

2017 Proposed Budget

Division: Community and Protective Services

Department: Regional Emergency Services

Director: Darby Allen

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

- Provides emergency services to respond and mitigate emergencies that threaten life, property, and the environment. The Department provides a coordinated response to emergencies and provides emergency medical pre-hospital care, training, fire prevention, life safety education, 911 communications and emergency management.

Department Operations at a Glance

What We Do:

Responding to and mitigating emergencies that threaten life, property, and the environment.

Key Service Deliverables:

- 1) Fire Prevention
- 2) Fire and Medical Training
- 3) Public Education
- 4) Emergency Management
- 5) Customer Services

Department Operations at a Glance

What is the Plan for 2017:

1) 2017 RES Business Plan includes the following:

- a) Pursuing three (3) accreditations
 - i. Alberta Health Services (AHS) Ground Ambulance Accreditation through Accreditation Canada,
 - ii. Accreditation Center of Excellence (ACE) International Academies of Emergency Dispatch, and,
 - iii. Canadian Standards Association (CSA) Z1600-14, Emergency and Continuity Management Program.

Department Operations at a Glance

- b) Research a transition to Alberta First Responder Radio Communications System (AFRRCS)
- c) Support Human Resources (HR) culture and employee health and wellness initiatives

Department Operations at a Glance

Resources Required:

- 1) 2017 Operating budget totaling \$32.5M
- 2) 2018 Operating budget will increase by \$3.4M
- 3) 2019 Operating budget will increase by \$2.2M
- 4) Additional 32 Fire Fighters required in 2018

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Approved Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	10,513,200	10,752,186	10,793,700	280,500	3	10,557,400	10,559,400
Expenses	43,615,950	42,813,052	43,343,900	(272,050)	(1)	46,404,000	48,590,500
Surplus (Deficit)	(33,102,750)	(32,060,866)	(32,550,200)	(552,550)		(35,846,600)	(38,008,700)

*as at Sept 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
37,550,150	37,670,308	37,914,800	364,650	1

2017 Number of FTEs

2016 Approved FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Approved FTEs vs 2017 Proposed FTEs	
			(#)	(%)
214	2	214	0	0

*as of September 30, 2016

Questions