

HALIFAX

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Item No. 4
Budget Committee
Feb 8, 2019

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed by 
Jacques Dubé, Chief Administrative Officer

DATE: January 28, 2019

SUBJECT: Proposed 2019/20 Multi-year Halifax Regional Fire & Emergency Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 16, 2018, staff is required to present the draft 2019/20 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Budget Committee direct staff to prepare the Halifax Regional Fire & Emergency 2019/20 Multi-year Budget and Business Plan, as proposed in the accompanying presentation based on the 1.9% option, and to prepare Over and Under items for that Plan as directed by Regional Council.

BACKGROUND

As part of the design of the 2019/20 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities; and,
- alignment of the current average tax bill for residential homes and commercial properties under two scenarios:
 - a) 1.9% increase for 2019/20;
 - b) 2.1% increase for 2019/20;
 - c) 2.9% increase for 2019/20.

DISCUSSION

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. The proposed Budget aligns with a 2.9% increase in the average tax bill for both residents and businesses.

Following direction from the Budget Committee, staff will proceed to complete the detailed Budget and Business Plan for inclusion in the proposed 2019/20 Multi-Year Budget and Business Plan documents to be presented to Council, as per the process and schedule approved in the October 16, 2018 staff report.

As part of the Budget process, Regional Council will be provided with a list of possible services increases and decreases that will allow them to more fully direct changes to the budget. As part of this "Over and Under" process, staff will provide budget options for Council's consideration that would achieve an alternative tax bill increase of either 2.1% or 1.9%.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2019/20 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they could favour short-term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways; by providing Regional Council with several fiscal options to assist in the achievement of longer term strategic outcomes; by assessing both corporate and capital project risk and by providing the opportunity to draw Regional Council's attention to project or program related risk when reports are presented for consideration.

HRM implemented Enterprise risk management in 2015; corporate risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process; project managers using the same risk assessment tools as those used to assess corporate risk, rate the relative risk of each discreet projects.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Halifax Regional Fire & Emergency 2019/20 Multi-year Budget and Business Plan Presentation
- Halifax Regional Fire & Emergency 2019/20 Draft Proposed Multi-Year Budget and Business Plan

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Rita Clarke, Coordinator, Halifax Regional Fire & Emergency, 902.490.5614

Financial Approval by:

Original Signed by 

Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

Original Signed _____

Report Approved by:

Ken Stuebing, Chief of Halifax Regional Fire & Emergency, 902.490.4238



HALIFAX

Halifax Regional Fire & Emergency

**2019/20 and 2020/21
Multi-Year
Budget & Business Plan**

Committee of the Whole

8-February-2019

Halifax Regional Fire & Emergency

Our members are dedicated to enhancing and preserving quality of life, property and environment through education, leadership, partnerships and effective response to emergencies to ensure the citizens of HRM live in safe, inclusive and welcoming communities.



Service Areas

Operations

Supports council priorities through the provision of emergency service protection to every part of HRM operating out of 51 fire stations.

Community Risk Reduction, Professional Development & Logistics

Committed to supporting council priorities through the provision of public fire safety information, prevention, professional development, training and safety-related services in addition to supporting emergency operations. The division operates from a number of satellite locations in HRM.

Performance & Safety

The newly formed Performance & Safety division has three key focus areas:

- Health & Safety
- Technology & Innovation
- Workplace Culture

This division operates out of Headquarters and is committed to supporting council priorities through innovative, safe and effective service performance measurement and delivery.

About Us - Composite Service Delivery Model

Staff

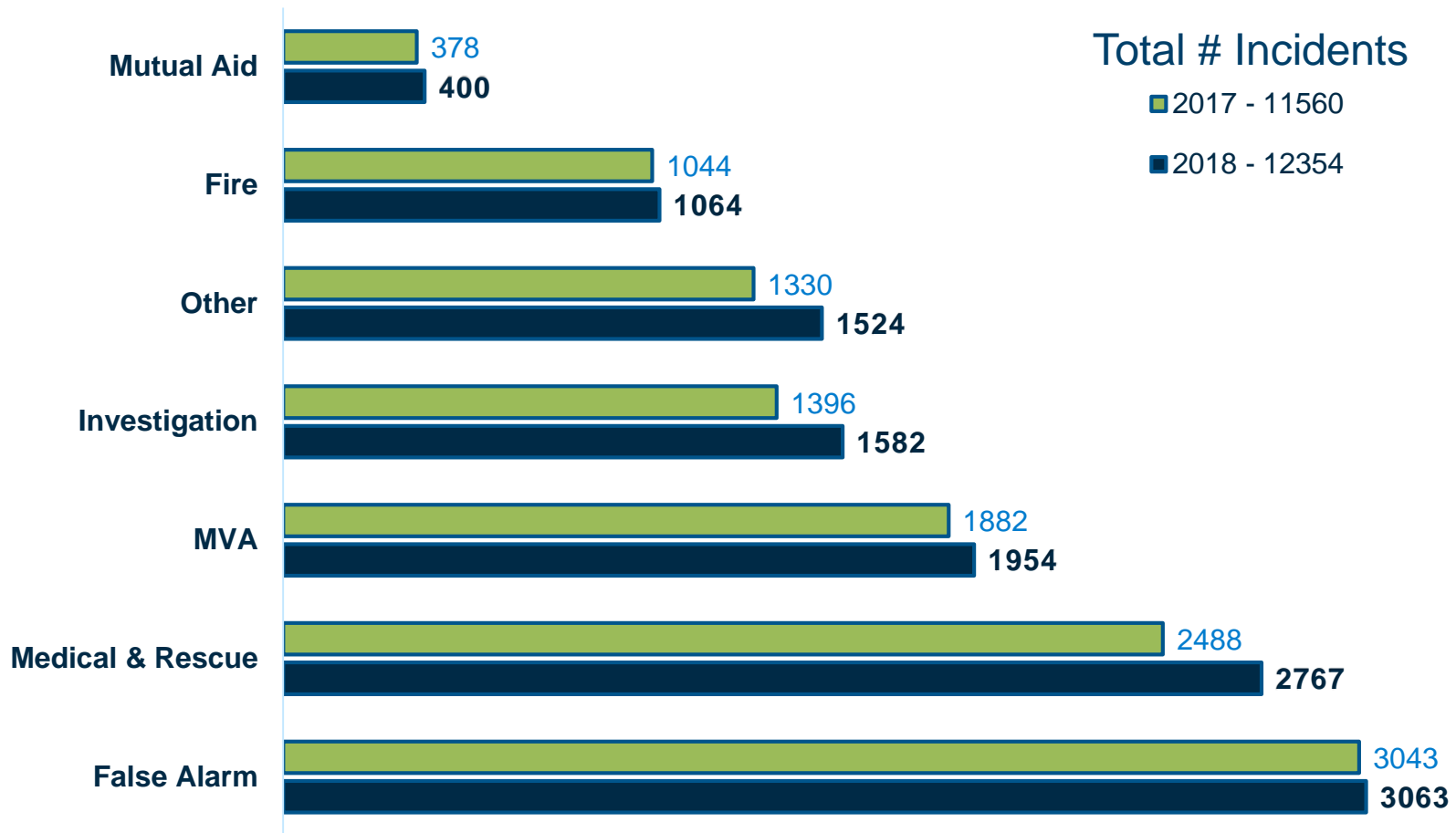
- 445 Career Firefighters
- 128 Urban Volunteers
- 402 Rural Volunteers
- Emergency Management
- Safety/Training/Fire Prevention/Logistics

51 Fire Stations

- 9 - 24hr Career Stations
- 9 - 24hr Career Composite Stations (Career & Volunteer)
- 11 - 10.5hr Career Composite Stations (Career & Volunteer)
- 22 - Volunteer Stations

114 Heavy Fire Apparatus

About Us – Incidents by Call Type



Initiative Updates – Council Priorities

Healthy Communities – Public Safety

Operational Review Recommendations (2016)

- Administrative Order (2018-OP-006) and Emergency Response Time Targets were adopted by Regional Council December 2018
- Aerial apparatus at Station 12 (Highfield Park) staffed with a 2-person crew January 2019

2019/20:

- 3 year implementation of the new Administrative Order with a Federal funding application for HUSAR
- Implement communication, change management and data collection processes to report progress on the Council approved Emergency Response Time Targets

Initiative Updates – Council Priorities

Healthy Communities – Public Safety



Mobile Data Terminals (MDTs)

- Installed on 42 frontline apparatus in 2018
- Expanding to frontline volunteer fire apparatus in 2019/20

HRFE Key Performance Indicators (KPI) Catalogue

- Data Analyst intern 2018
- HRFE KPI catalogue will be generated in 2019/20

Business Intelligence Tools

- Partner with ICT to develop a suite of HRFE BI tools in 2020/21



Diversity & Inclusion Framework

Business Unit Goals

Diverse & Inclusive Environment

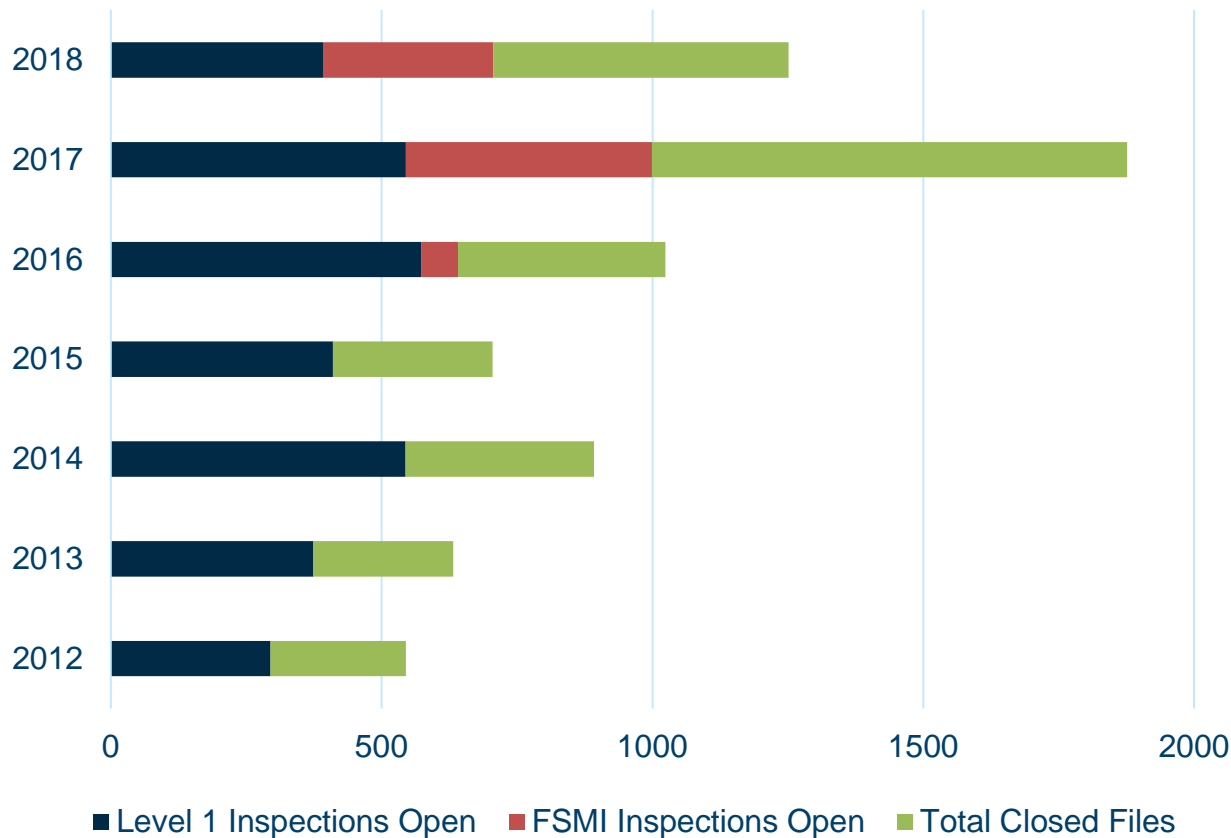
- Completed a Diversity Meter survey in December 2018
- Complete and begin implementation of an HRFE Diversity & Inclusion action plan 2019/20



Key Performance Indicators

Healthy Communities – Public Safety

Open Fire Inspections

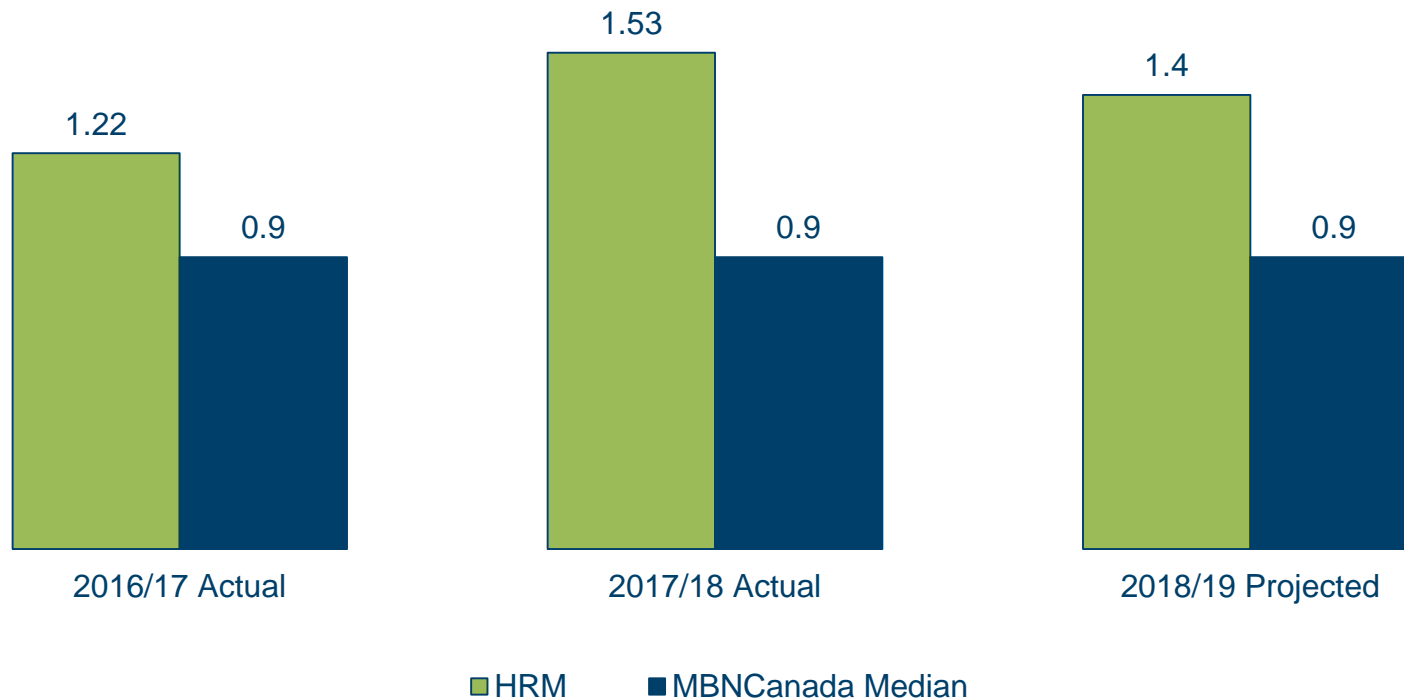


- Overall increase due to FSMI program and process improvements
- Reduced number in 2018 due to vacant inspector positions
- Further increases anticipated in 2019/20 with expansion of FSMI program

Key Performance Indicators

Healthy Communities – Public Safety

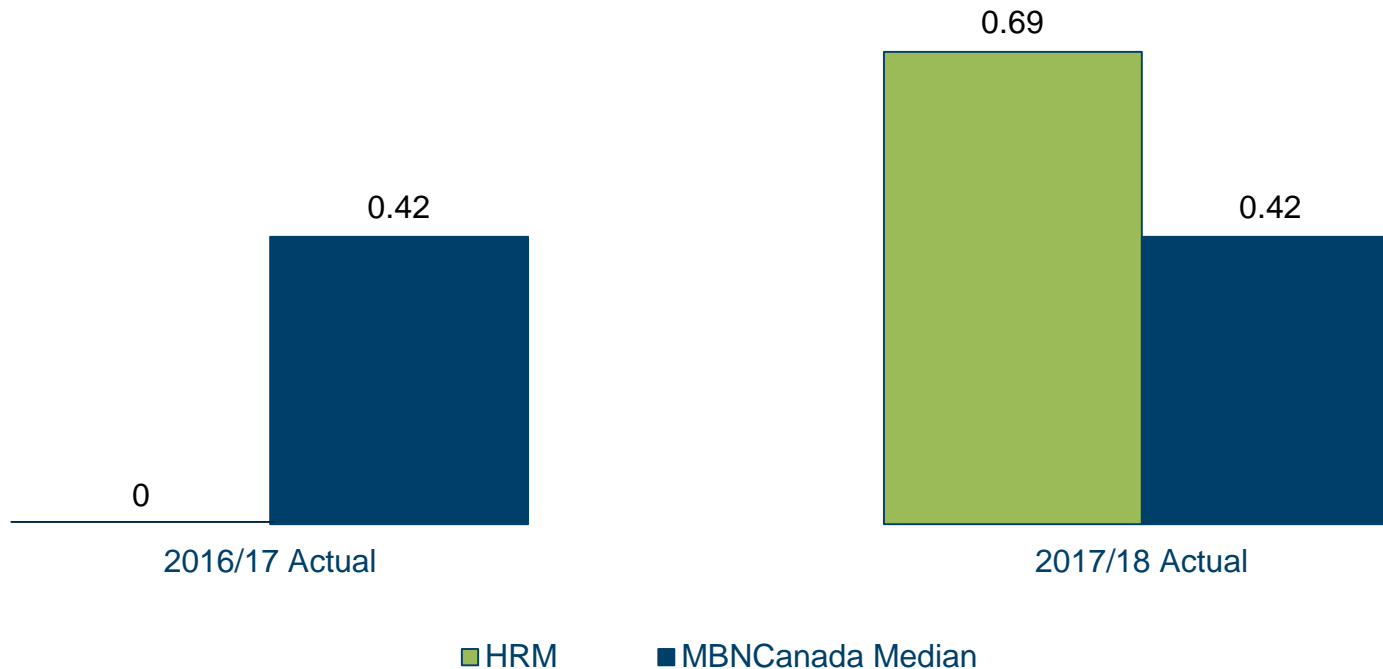
Rate of Residential Structural Fires with Losses per 1,000 Households



Key Performance Indicators

Healthy Communities – Public Safety

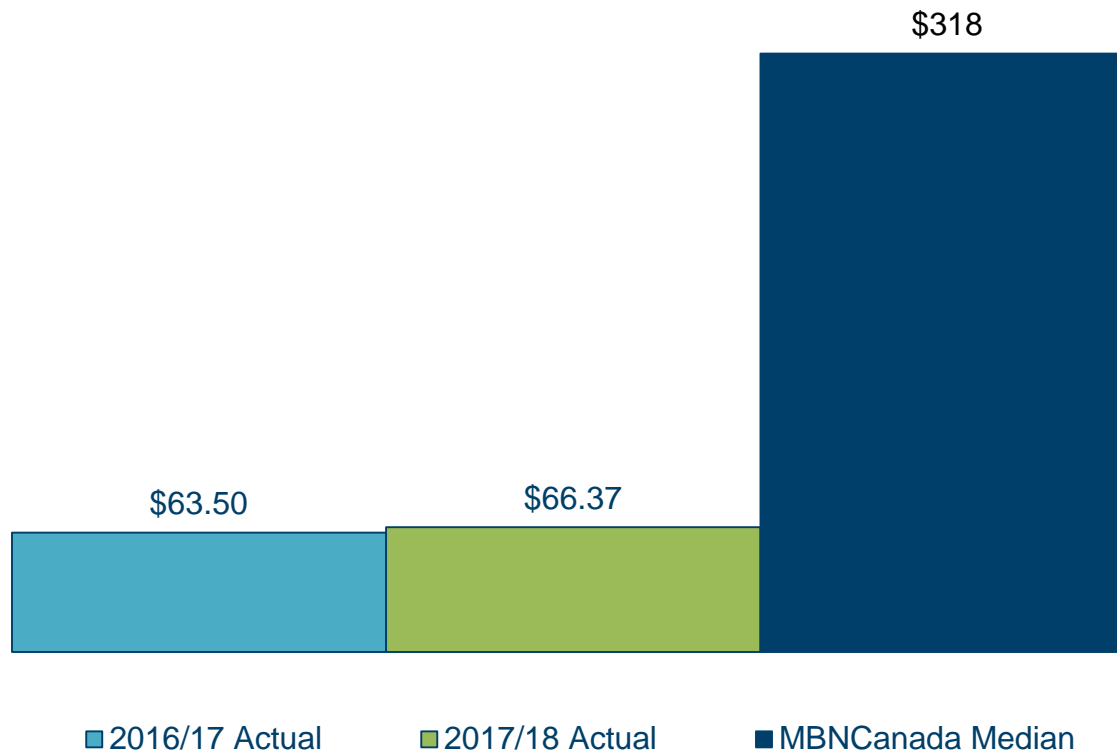
Residential Fire Related Fatalities per 100,000 Population



Key Performance Indicators

Healthy Communities – Public Safety

Total Fire Cost per Staffed In-Service Vehicle Hour (entire municipality)



Halifax Regional Fire Operating Budget Overview

Expenditures	2017-18	2017-18	2018-19	2018-19	2019-20			2020-21
	Budget	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Δ %	Budget
Compensation and Benefits	55,789,300	57,855,795	68,312,100	64,262,100	68,895,900	583,800	0.85	68,902,500
Office	252,100	284,405	252,100	339,500	252,100			252,100
External Services	487,500	449,386	487,500	312,900	287,500	(200,000)	(41.0)	287,500
Supplies	589,000	802,468	589,000	2,039,300	589,000			589,000
Materials	0	224						
Building Costs	171,600	233,388	171,600	482,600	171,600			171,600
Equipment & Communications	408,300	717,439	408,300	2,107,900	408,300			408,300
Vehicle Expense	0	351		7,700				
Other Goods & Services	979,900	1,351,641	904,900	1,395,400	904,900			904,900
Interdepartmental	0	6,880		33,000				
Debt Service	658,800	658,794	637,200	637,200	400,900	(236,300)	(37.1)	374,300
Other Fiscal	192,500	190,088	192,500	152,200	192,500			192,500
Total Expenditures	59,529,000	62,550,857	71,955,200	71,769,800	72,102,700	147,500	0.21	72,082,700
Fee Revenues	(221,100)	(224,807)	(21,100)	(21,100)	(21,100)	-	-	(21,100)
Other Revenue	(231,600)	(351,207)	(231,600)	(46,200)	(231,600)			(231,600)
Total Revenues	(452,700)	(576,014)	(252,700)	(67,300)	(252,700)	-	-	(252,700)
Net Surplus/Deficit	59,076,300	61,974,843	71,702,500	71,702,500	71,850,000	147,500	0.21	71,830,000

Halifax Regional Fire Service Area Budget Overview

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
F110 Operations	49,132,631	58,558,800	55,998,000	58,462,700	(96,100)	58,469,300
F724 Enfield	40,000	40,000	40,000	40,000		40,000
F727 Milford Station	2,400	2,400	2,400	2,400		2,400
F791 Rural Fire Debt Payments	658,794	637,200	637,200	400,900	(236,300)	374,300
F793 Rural Fire - Rural Operations	(17,782)	(8,100)	(21,100)	(8,100)		(8,100)
Operations	49,816,042	59,230,300	56,656,500	58,897,900	(332,400)	58,877,900
A451 Emergency Measures Recoveries	25,000	25,000	25,000	25,000		25,000
C801 Emergency Measures Admin	232,580	238,900	458,700	241,000	2,100	241,000
F120 Training	2,477,295	2,724,000	2,837,400	2,735,100	11,100	2,735,100
F121 Career Development	147,756	75,000	75,000	75,000		75,000
F130 Prevention	1,739,527	2,367,800	1,990,400	2,489,700	121,900	2,489,700
F140 Administration	4,432,609	4,442,300	4,780,900	4,925,800	483,500	4,925,800
F141 Community Relations	175,437	113,000	166,800	113,000		113,000
F160 Buildings & Logistic	2,487,556	2,056,900	3,823,400	1,910,500	(146,400)	1,910,500
F180 Safety & Strategic Initiatives	92,010	120,000	186,500	120,000		120,000
F190 Communications	349,032	309,300	701,900	317,000	7,700	317,000
Operations Support	12,158,801	12,472,200	15,046,000	12,952,100	479,900	12,952,100
Total	61,974,843	71,702,500	71,702,500	71,850,000	147,500	71,830,000

Halifax Regional Fire Staff Counts

Service Area	17/18 Approved	18/19 Approved *	19/20 Proposed	20/21 Proposed
Operations	433	444	444	444
Emergency Measures	1	1	1	1
Training	12	16	16	16
Fire Prevention	17	18.7	18.7	18.7
Administration	34	36.7	36.7	36.7
Logistics	9	8	8	8
Communications	1	1	1	1
Business Unit Total	507	525.4	525.4	525.4

* Includes in-year approved FTEs

Summary of Budget Changes (Options to get to 2.9%)

Description	Change Description / Service Impact	2019/20 Change (\$)	Amounts
Approved 18/19 Budget			\$71,702,500
Increased salary and benefits	Council Approved Collective Agreements (IAFF & NSUPE)	\$2,563,000	\$75,491,500
	Union step and non-union performance increases	\$ 845,000	
	Filling of New Firefighter positions approved by Council	\$ 381,000	
Reduction in debt payments	Debentures for apparatus and equipment for rural stations is retired	(\$ 236,300)	\$75,255,200
Reductions required to achieve 2.9% Corporate Target	Operating efficiencies, decrease in overtime budget (2018/19 positive variance including decreased sick time usage), and reallocation of \$200,000 from contract services to overtime budget Meets Council directed staffing requirements	(\$3,405,200)	\$71,850,000
Proposed 19/20 Budget			\$ 71,850,000



Options to get to 1.9%

Description	Change Description / Service Impact	2019/20 Change (\$)	Amounts
Approved 18/19 Budget			\$71,702,500
Increased salary and benefits	Council Approved Collective Agreements (IAFF & NSUPE)	\$2,563,000	\$75,491,500
	Union step and non-union performance increases.	\$ 845,000	
	Filling of New Firefighter Positions approved by Council	\$ 381,000	
Reduction in debt payments	Debentures for apparatus and equipment for rural stations is retired No impact to service	(\$ 236,300)	\$75,255,200
1.9% Corporate Target	No Frontline Service Impact \$3,405,200 Decreased Service Levels \$ 997,000	(\$4,402,200)	\$70,853,000
Escalating impacts on Service Levels	<ul style="list-style-type: none"> Decreased frontline service which will likely result in increased emergency response times contrary to Council's approved emergency response targets (2018) Decreased ability to train career and volunteer firefighters Decreased ability to train firefighters for specialty rescues Decreased community engagement Contractual obligations 		
Proposed 19/20 Budget			\$ 70,853,000

Operating Options Over Budget

Budget Target	On-going/ One-time	19/20 Amount	20/21 Amount
1.9% Target Decreased Service Level	On-going	\$997,000	\$997,000

Option Description / Service Impact	On-going/ One-time	19/20 Amount	20/21 Amount
Stn 45 (Fall River) additional 10 firefighters to increase service delivery to 24/7 from E Platoon (10.5h M-F).	On-going	\$ 363,000*	\$ 725,000
Unfunded mandatory (legislated or contractual) operating pressures include firefighting & safety equipment, uniforms & clothing, training & education, and building maintenance	On-going		\$ 490,000
Total Proposed Increases		\$ 363,000	\$1,215,000

*Hire date Q3 2019/20





Halifax Regional Fire & Emergency

2019/20 – 2020/21 Multi-Year Budget and Business Plan

Mission: Our members are dedicated to enhancing and preserving quality of life, property and environment through education, leadership, partnerships and effective response to emergencies to ensure the citizens of HRM live in safe, inclusive and welcoming communities.

HALIFAX REGIONAL FIRE & EMERGENCY OVERVIEW

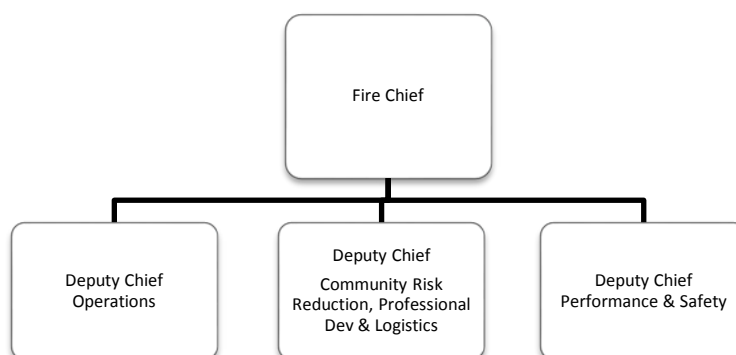
Halifax Regional Fire & Emergency is committed to advancing Council’s priority outcomes of:

- Healthy, Liveable Communities – Public Safety, Community Health
- Service Delivery – Innovation, Service to Our People
- Economic Development – Promote & Maximize Growth,
- Social Development – Social Infrastructure, Housing & Neighbourhood
- Governance & Engagement – Public Engagement

As well as supporting the municipality’s administrative priorities of Financial Stewardship, Our People, and Service Excellence.

Halifax Regional Fire & Emergency (HRFE) serves and protects 418,000 permanent residents in a 5,577 km2 area. Strategically located in 51 fire stations throughout HRM, career and volunteer fire crews provide a full range of emergency services including: fire prevention (fire inspections & code enforcement, fire investigations, plans examination, and public fire safety education), fire suppression and rescue, technical rescue (auto extrication, machinery, ice-water, high and low angle rope, trench, and confined space rescue, collapse rescue, hazardous materials response including CBRNE (chemical, biological, radioactive, nuclear & explosive), pre-hospital emergency medical services, and emergency preparedness.

Halifax Regional Fire & Emergency Org Chart



Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Planned	2018/19 In-Year Changes	2018/19 At Year End	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	523.0	+1.0	524	0	524
Seasonal, Casual and Term	0.0	+1.4	1.4	0	1.4
Total	523.0	+2.4	525.4	0	525.4

Business Unit Tax Allocation

To be updated in final draft

Tax Allocation	2018/19 Planned	2019/20 * Planned	2020/21* Planned
Percent of the average tax bill spent on Halifax Regional Fire & Emergency	13.9%	<i>to be determined</i>	<i>to be determined</i>
Average tax bill amount spent on Halifax Regional Fire & Emergency	\$266.60**	<i>to be determined</i>	<i>to be determined</i>

* Based on average tax bill for a single-family home (assessed at \$241,400 in 2019/20)

**Based on MBNC costing model, HRFE's cost "Total Fire Cost per Staffed In-Service Vehicle Hour (entire municipality)" is 79.1% less than MBNC Median. The HRFE composite model is very cost effective. See page C8.

Multi-Year Initiatives (2019/20 – 2020/21)

Healthy, Liveable Communities – Public Safety, Community Health / Economic Development – Promote & Maximize Growth / Social Development – Social Infrastructure, Housing & Neighbourhoods

HRFE Strategic Plan

Aligning and supporting HRFE's emergency response operational needs, this performance excellence and strategic planning initiative will begin with the implementation of the 2018 Council approved HRFE Response Time Targets and Administrative Order 2018-OP-006 which includes applying for a Federally assisted HUSAR team (Task Force 5) funding. Strategic planning will continue in 2019/20 with the intention of engaging internal and external stakeholders and research into fire department accreditation. Focus will be placed on becoming an industry leader, aligning with "Plan on a Page" and developing a performance excellence and respectful workplace culture. HRFE will continue to strengthen strategic partnerships, leverage infrastructure and resources to develop and deliver community health programs to support safe and vibrant neighbourhoods.

HRFE will explore opportunities to work with economic development and strategic partners to offer programs and services that help sustain growth and ensure continuity of business operations making HRM a safe and affordable place to run a business.

Service Excellence – Performance Excellence

In 2017/18 HRFE was approved to reorganize the administration (in a cost neutral manner) to create a third pillar of responsibility to focus on performance excellence and safety. Over the next two years, HRFE will be implementing key performance indicators throughout the organization and develop reporting and quality assurance and improvement initiatives to become a data driven organization. This will include quarterly and annual statistics, benchmarking and the development of a framework for an annual report.

Fire Prevention

Following performance excellence principals, a review of the Fire Prevention division work duties has been completed resulting in a cost neutral realignment of the division. This strategy creates a more efficient division of labour and creates additional capacity (fire inspectors) to address the gap in meeting HRM's

responsibility to meet Provincially legislated inspection requirements, fire inspections and code enforcement. This will also provide a more sustainable division and improved succession planning.

HRFE Communications and Technology Roadmap

HRFE continues to complete projects identified on the multi year Technology Roadmap to improve service delivery, data analysis and reporting capabilities. Deliverables in 2019/20 will include starting the implementation of a new roster system, continued FDM functional upgrades, expansion of mobile technology including mobile data terminals (MDTs) and automatic vehicle locators (AVL) on fire apparatus. 2020/21 will include automated vehicle routing and recommendation (AVRR) and investigation of station alerting technologies. HRFE strives to provide quality service and a person-focused approach. The use of these technologies will help ensure the right resource is sent to the right location at the right time in the most cost-effective manner.

Our People – Engaged Workforce

HRFE Human Resource Initiatives

HRFE is committed to its people and are dedicated to improving communication and engagement. Diversity and inclusion continues to be a top priority for HRFE. Various outreach, recruitment and retention initiatives will ensure that HRFE moves towards a staffing model that reflects the community we serve and maintains a respectful inclusive workplace. Continued work on the current recruitment process and development of a formal succession management plan will assist with these strategic goals.

Diversity & Inclusion

Diversity & Inclusion Framework

All HRM business units are undertaking initiatives to advance diversity and inclusion to foster innovation and support an improved understanding of the community. Over the next two years, HRFE will focus on completing the framework for Diversity & Inclusion including consultation with stakeholders, integrating findings from the Canadian Centre for Diversity and Inclusion “Diversity Meter Survey” to provide direction for the ongoing improvement of Diversity & Inclusion in the fire service.

Halifax Regional Fire & Emergency Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost*	2019/20 OCC	2020/21 Capital Cost
Healthy, Liveable Communities				
Public Safety	Fire Station 2, University Ave Recapitalization	\$1,944,000	\$0	\$0
	Fire Station Functional Improvements	\$745,000	\$0	\$500,000
	Fire Station Replacements	\$5,000,000	\$50,000	\$0
	Sambro/Harrietsfield Fire Station	\$5,440,000	\$25,000	\$0
	HRFE AVL Devices	\$200,000	\$27,300	\$0
	HRFE Intelligent Dispatching	\$0	\$0	\$665,000
	HRFE Dispatch Projects	\$281,000	\$58,000	\$0
	HRFE FDM Review/Enhance	\$613,000	\$6,000	\$0
	Fire Apparatus Replacement	\$3,806,000	\$0	\$3,850,000
	Fire Services Equipment Replacement	\$1,130,000	\$0	\$1,130,000
	Fire Services Water Supply	\$135,000	\$0	\$0
	Fire/Rescue Boat Replacement	\$1,300,000	\$0	\$0
	Opticom Signalization System	\$80,000	\$0	\$5,000

* Includes carry-forward from prior fiscal years

Budget by Service Area

Service Area Budget Overview						
Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Bud.	2020-21 Budget
Operations	49,816,042	59,230,300	56,656,500	58,897,900	(332,400)	58,877,900
Operations Support	12,158,801	12,472,200	15,046,000	12,952,100	479,900	12,952,100
	61,974,843	71,702,500	71,702,500	71,850,000	147,500	71,830,000

Summary of Changes Included Proposed Budget

Summary of Proposed Changes			
Budget Year	Change Description / Service Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			71,702,500
Increased salary and benefits	Council Approved Collective Agreements (IAFF & NSUPE). No impact on service	2,563,000	3,789,000
	Union step increases and non-union performance increases. No impact on service.	845,000	
	Full year cost realized for new firefighter positions approved by Council for 2018/19. No impact on service.	381,000	
Reduction in debt payments	Debentures for apparatus and equipment for rural stations is retired. No impact on service.	(236,300)	(236,300)
Reduced overtime funding	Operating efficiencies and decrease in overtime budget. No impact on service.	(3,205,200)	(3,205,200)
Reduction in contract services	Reduction in contract services reallocated to overtime budget. No impact on service.	(200,000)	(200,000)
Total Impact of Changes			147,500
2019/2020 Proposed Budget			71,850,000

Summary of Expense & Revenue

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	57,855,795	68,312,100	64,262,100	68,895,900	583,800	68,902,500
Office	284,405	252,100	339,500	252,100		252,100
External Services	449,386	487,500	312,900	287,500	(200,000)	287,500
Supplies	802,468	589,000	2,039,300	589,000		589,000
Materials	224					
Building Costs	233,388	171,600	482,600	171,600		171,600
Equipment & Communications	717,439	408,300	2,107,900	408,300		408,300
Vehicle Expense	351		7,700			
Other Goods & Services	1,351,641	904,900	1,395,400	904,900		904,900
Interdepartmental	6,880		33,000			
Debt Service	658,794	637,200	637,200	400,900	(236,300)	374,300
Other Fiscal	190,088	192,500	152,200	192,500		192,500
Total	62,550,857	71,955,200	71,769,800	72,102,700	147,500	72,082,700
Revenues						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Tax Revenues						
Area Rate Revenues						
Fee Revenues	(224,807)	(21,100)	(21,100)	(21,100)	-	(21,100)
Other Revenue	(351,207)	(231,600)	(46,200)	(231,600)	-	(231,600)
Total	(576,014)	(252,700)	(67,300)	(252,700)	-	(252,700)
Net Surplus/Deficit	61,974,843	71,702,500	71,702,500	71,850,000	147,500	71,830,000

HALIFAX REGIONAL FIRE & EMERGENCY SERVICE AREA PLANS (2019/20 - 2020/21)

Chief's Office

Business Unit Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
<p>Diversity & Inclusion framework (Est Compl: Q4 19/20) Complete an HRFE Diversity & Inclusion framework including alignment with the corporate framework, consultation with stakeholders, integrating findings from the Diversity Meter survey and providing direction for the ongoing improvement of Diversity & Inclusion.</p>

Service Delivery Measures

Business Unit Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Number of Staffed Fire In-Service Vehicle Hours per Capita (Entire Municipality)	3.19	3.15	N/A	N/A	0.65
Total Fire Cost per Staffed In-Service Vehicle Hour (Entire Municipality)	\$63.50	\$66.37	N/A	N/A	\$318

Total Fire Cost per Staffed In-Service Vehicle Hour

The HRFE composite model is very cost effective. HRFE’s cost for “Total Fire Cost per Staffed In-Service Vehicle Hour (entire municipality)” is 79.1% less than the MBNC Median. Halifax operates 51 stations across a geographic area of over 5,500km. Twenty-two (22) of these stations are staffed by volunteers only and a further 20 are composite stations staffed by both volunteers and career firefighters. The large number of stations contributes to a high staffed in-service vehicle hour which along with HRM’s large volunteer contingent reduces the cost per in-service vehicle hour. HRFE’s composite model not only is a very cost-effective model in a challenging geography, it also provides services typically provided by metropolitan fire services throughout all of HRM.

Operations

Operations is committed to supporting council priorities through the provision of emergency service protection to every part of HRM operating out of 51 fire stations:

- 9- 24hr Career Stations
- 9 - 24hr Career Composite Stations (Career & Volunteer)
- 11 - 10.5hr Career Composite Stations (Career & Volunteer)
- 22 - Volunteer Stations

Continued challenges facing the division include volunteer recruitment and retention, deployment issues (station location vs. effective service delivery), inadequate training facilities and increased strain on budget to provide medical first responder services.

Services Delivered:

Healthy, Liveable Communities – Public Safety & Community Health

Fire and Emergency Services - This service consists of career and volunteer firefighters providing a full range of emergency services including:

- fire suppression and rescue in structural and wildland/urban interface
- technical rescue-auto extrication
- chemical biological radiological nuclear & explosive(CBRNE) – Provincial Team
- pre-hospital emergency medical services

- hazardous materials/dangerous goods response
- trench rescue
- confined space rescue
- collapse rescue (HUSAR)
- high/low angle rope
- marine firefighting/shore line protection
- ice/water rescue

Service Delivery Measures

Operations Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	MBNC Median* 2017
Number of calls	11,337	12,016	12,469	N/A
Residential Fire Related Civilian Injuries per 100,000 Population (entire municipality)	4.18	1.39	N/A	N/A
Residential Fire Related Civilian Fatalities per 100,000 Population (entire municipality)	0	0.69	N/A	0.48
Rate of Residential Structural Fires with Losses per 1,000 Households (Entire Municipality)	1.2	1.53	1.4	0.9
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	8:00	8:10	7:55	6:45
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	15:51	16:35	16:46	14:35

* Municipal Benchmarking Network Canada

** Population: 431,701 for 2017/18, Households 195,529

Performance Analysis

The number of calls have a slight upward trend with the biggest increase occurring in Medical and Rescue call types. Increased public education and awareness campaigns, such as the Fire Prevention PUSH (Practice Using Safety at Home), began this year to improve residential fire-related safety. Improvements in data collection are improving HRFE's reporting capabilities and provide much needed information to support performance improvement initiatives.

Operations Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety, Community Health
Response Time Target Implementation (Est Compl: Q3 19/20) Implement communication, change management and data collection processes to report progress on the Council Approved Emergency Response Time Targets.
Administrative Order 2018-OG-006 Implementation (Est Compl: Q2 19/20) Implement the Council approved amendments to Administrative Order 2018-OG-006 including application to the Federal HUSAR program and evaluation of service types and levels.

2019/20 – 2020/21 Deliverables with Estimated Completion
HUSAR Implementation Plan (Est Compl: 2020/21) Develop a three-year implementation plan for a Heavy Urban Search and Rescue (HUSAR) Team.
Operational Risk Management – Fall River and Airport Emergency Response
Station 45 (Fall River) composite staffing model (Est Compl: Q2 19/20) Implement the Council approved Operational Review recommendation to convert Station 45 (Fall River) to a 24/7 composite staffing model from the existing E-Platoon (10.5h M-F) model.
Operational Risk Management – Harbour Service Delivery
Harbour Fire & Rescue Boat (Est Compl: Q4 19/20) Procure and operationalize an appropriate Harbour Fire & Rescue Boat.

Community Risk Reduction, Professional Development & Logistics

Community Risk Reduction, Professional Development & Logistics is committed to supporting council priorities through the provision of public fire safety information, prevention, professional development, training and safety-related services in addition to supporting emergency operations. The division operates from a number of satellite locations in HRM.

Services Delivered:

Healthy, Liveable Communities – Public Safety

Fire Prevention and Public Awareness - The Fire Prevention service responds to technical public inquiries, conducts fire safety inspections, minimum residential standards inspections, building plan examinations, provides fire/life safety education programs and training, and issues permits to support the prevention of fire related incidents.

Fire Investigation - This service is responsible for conducting investigations of fires.

Fire Operations Support - Logistics - This service is responsible for the provision and maintenance of physical and technology assets to support fire operations.

Professional Development and Training - This service is responsible for the training and certification of firefighters, crew, and chief officers to industry and regulatory standards.

Service Delivery Measures

Support and Logistics Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
% of completed legislated inspections	14.9%	22%	17%	31%
# Career Recruits Trained	16	38	20	20
# Volunteer Recruits Trained	59	61	47	80

Performance Analysis

Completed Inspections - A considerable number of retirements reduced HRFE’s ability to complete legislated inspections in 2018/19. Planned increases for the % of completed legislated inspections are anticipated due to business process improvements along with hiring additional inspectors to fill vacant positions.

Recruit Training - The ability to hire and train both volunteer and career recruits, as well as ongoing firefighter training is restricted by the number of training officers and the size of the training grounds. In lieu of a new training facility, modifications to the current training grounds in 2019/20 will assist with improving the provision of training for all HRFE. To increase volunteer recruitment in rural areas, a strategy will be created which will be informed by a rural area demographic review, input from the Volunteer Recruitment Working Group and exploration of other innovative staffing solutions.

Community Risk Reduction, Professional Development & Logistics Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy Communities – Public Safety
Fire Safety Maintenance Inspection (FSMI) Enhancements (Est Compl: Q1 19/20) Implement enhancements to Operational Fire Safety Maintenance Inspections (FSMI) to increase the number of building visits and improve building inspection compliance.
Incident Management Team (Est Compl: Q4 19/20) Create and establish an HRM Incident Management Team that will be able to respond to municipal emergencies or requests for regional assistance.
Social Development – Housing & Neighbourhoods
Contingency Plan (Est Compl: 20/21) Continue to develop contingency plans for all major hazards identified in the HRM risk assessment to support safe and vibrant communities.
Our People - Engaged Workforce
Fire Officer Program (Est Compl: Q1 19/20) Design and validate an internal training course for Fire Officers to provide education, training, and proof of competency in relevant emergency and non-emergency job skills.
Service Excellence - Innovation
Fire Prevention Division Realignment (Est Comp: Q2 19/20) Realign Fire Prevention Division to increase efficiencies toward supporting provincially legislated inspections, code enforcement.

Performance & Safety

The newly formed Performance & Safety division has three key focus areas:

- Health & Safety
- Technology & Innovation
- Workplace Culture

This division operates out of Headquarters and the Emergency Operations Centre and is committed to supporting council priorities through innovative, safe and effective service performance measurement and delivery.

Services Delivered:

Service Delivery - Innovation

Communications and Technology - Fire relies heavily on voice, data and information technology in carrying out firefighting activities. This division is responsible for base, mobile and portable radios, pagers, cell phones, computers, RMS (records management) and related technology. Section staff evaluates ways to improve emergency response capability through the use of technology and streamlining business processes.

Healthy, Liveable Communities – Public Safety

Emergency Management Office - The EMO plans and coordinates multi-agency/multi-jurisdictional response, and coordinates a professional municipal response to emergencies by providing leadership to HRM and agencies to ensure readiness in the event of a disaster or large-scale emergency situation.

Our People - Healthy and Safe Workplace

Safety – The Safety division is responsible for conducting investigations of accidents and internal safety events, providing major emergency scene safety, and developing policies related to safety issues.

Performance & Safety Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy Communities – Public Safety
<p>Volunteer Recruitment Strategy (Est Compl: Q2 19/20) Create a strategy for volunteer recruitment in rural districts which will be informed by a rural area demographic review, input from the Volunteer Recruitment Working Group and exploration of other innovative staffing solutions.</p>
Service Delivery - Innovation
<p>Technology Roadmap: Improve Dispatch/Call Management Process (Est Compl: Q3 19/20) Approve and implement a Service Level Agreement between Integrated Emergency Services and HRFE.</p>
<p>Mobile Data Terminal Expansion (Est Compl: Q2 19/20) Expand mobile data terminal (MDT) capability to front line volunteer fire apparatus to improve overall response capabilities and access to data.</p>

2019/20 – 2020/21 Deliverables with Estimated Completion
HRFE KPI Catalogue (Est Compl: Q2 19/20) Generate a KPI catalogue for each HRFE division to assist with monitoring and reporting performance.
HRFE Business Intelligence Tools (Est Compl: 2020/21) Partner with ICT to develop a suite of business intelligence (BI) tools to support the newly created KPI catalogue.
Our People - Healthy and Safe Workplace
Industrial Hygiene Facility Review (Est Compl: Q4 19/20) Conduct a review of industrial hygiene for all HRFE facilities.
Safety equipment review (Est Compl: 2020/21) Review HRFE safety equipment policies and practices.

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