

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 5
Budget Committee
February 5, 2020

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 29, 2019

SUBJECT: Proposed 2020/21 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 June 4, 2019, staff is required to present the draft 2020/21 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 the CAO to prepare the Halifax Regional Fire & Emergency 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

BACKGROUND

As part of the design of the 2020/21 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 October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

DISCUSSION

Staff has prepared the proposed 2020/21 Halifax Regional Fire & Emergency Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on June 4, 2019.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2020/21 Budget. There are no immediate financial implications from this recommendation. 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 that 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 risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational 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 use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

An extensive public engagement was undertaken for the 2020/21 Budget over the month of September. This engagement included nine community pop-up events and on-line survey through the Shape Your City community engagement portal. The results of the Shape Your City Budget engagement were provided in an information report presented to Regional Council on October 29, 2019.

The 2020/21 budget consultation process also 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. Furthermore, members of the public may use the "Budget Allocator" located on the Shape your City Webpage to offer opinions on spending priorities.

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 2020/21 HRM Budget and Business Plan documents.

ATTACHMENTS

- 1) Halifax Regional Fire & Emergency 2020/21 Budget and Business Plan Presentation
- 2) Halifax Regional Fire & Emergency 2020/21 Draft Budget and Business Plan
- 3) HRFE 2019 Fact Sheet

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: Jennifer Mark, Policy and Business Initiatives Coordinator, 902.490.5614

Financial Approval by: Original Signed
Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

Report Approved by: Original Signed
Ken Stuebing, Fire Chief, Halifax Regional Fire & Emergency, 902.490.4239

HALIFAX REGIONAL FIRE & EMERGENCY

2020/21 Budget & Business Plan
Committee of the Whole on Budget
February 5, 2020

HALIFAX





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.

SERVICE AREAS

Community Risk Reduction, Professional Development & Logistics

– Deputy Chief Roy Hollett

Supports 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.

Emergency Management (EM) – Assistant Chief Erica Fleck

Emergency Management 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.

Operations – Deputy Chief Peter Andrews

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

Performance & Safety – Deputy Chief David Meldrum

Supports council priorities through innovative, safe and effective service performance measurement and delivery, with a focus on health & safety, workplace culture, as well as technology & innovation.

ABOUT US

CAREER FIREFIGHTERS

460

NEW RECRUITS TRAINED

17

10.5 HR CAREER
COMPOSITE STATIONS

10

VOLUNTEER FIREFIGHTERS

509

TOTAL FIRE STATIONS

51

VOLUNTEER STATIONS

22

NEW VOLUNTEERS TRAINED

60

24 HR CAREER COMPOSITE
STATIONS

11

24 HR CAREER STATIONS

8

SUCCESSSES



98%

Of 339 respondents surveyed who had contact with HRFE, 98% were satisfied with the services provided. Of those, 53% were very satisfied.



96%

Confident HRFE will respond to emergency calls in a timely manner.

SUCSESSES

Hurricane Dorian Response

183 

Total Emergency Calls

412 

Personnel Involved

312 

Fire Units Responded

12  5 
Fires MVA

75/10 

Volunteers/Career
upstaffing storm
coverage

Halifax Water
RCMP 
Comfort Centre

19  2 
Electrical/Other Wire
Problems Water Leak

2 

St. Margaret's Bay and
Canada Game Centre

Logistics Division
with Fleet Resources

13 
Medical
Assistance

SUCSESSES



International Visitor
Leadership Program
U.S. Department of State

Assistant Chief Erica Fleck was selected by the U.S. Consulate General to attend this year's upcoming International Visitor Leadership Program as the Canadian representative.



2018 Ryan Taplin for Chronicle Herald

SUCSESSES



R2MR Training

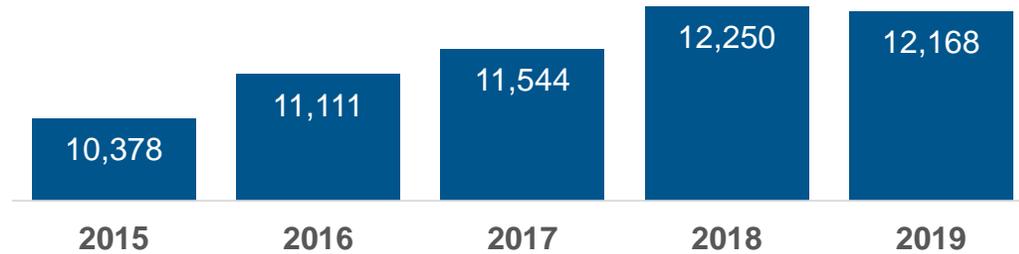
HRFE is proud to be rolling out train the trainer mental health courses to support our firefighters.



Assistant Chiefs Nadya-Lyse Pare, Chuck Bezanson and Corey Beals joined our leadership team in January 2019.

ABOUT US – INCIDENTS RESPONDED BY CALENDAR YEAR

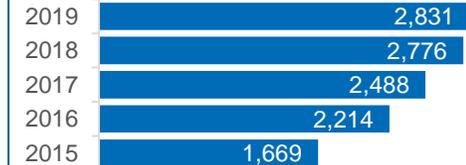
TOTAL # OF EMERGENCY CALLS RESPONDED IN HRM 2015-2019



OF FIRES



OF MEDICAL ASSISTANCE/RESCUE



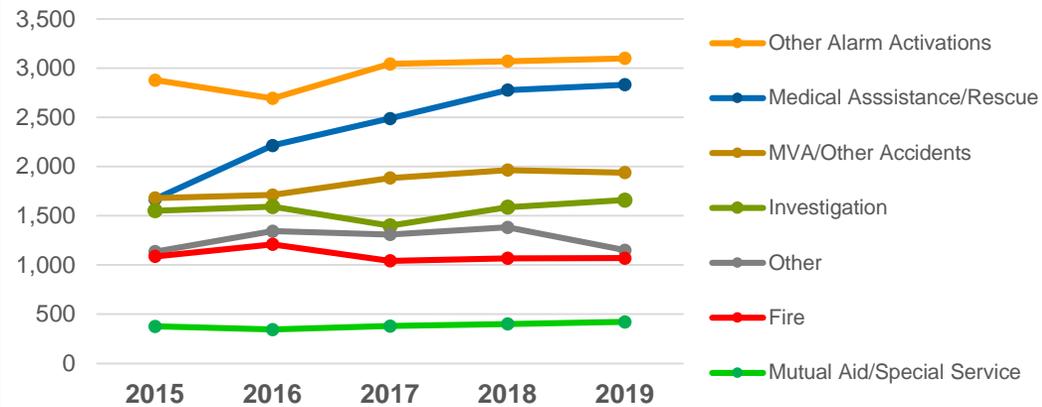
OF MVA/OTHER ACCIDENTS



OF OTHER ALARM ACTIVATIONS



HRFE CALL HISTORY 2015 - 2019



OF INVESTIGATIONS



OF MUTUAL AID /SPECIAL SERVICES





CURRENT & PLANNED INITIATIVES

DIVERSITY & INCLUSION

- We have improved and will continue to improve the accessibility of our facilities, including building single use/accessible washrooms where possible.
- African Heritage Month
- Camp Courage
- Human Rights Instructor Training
- D&I Advisor Collaboration
- Release of CCDI Survey Report
- Community Events





CURRENT & PLANNED INITIATIVES

DIVERSITY & INCLUSION



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

SERVICE DELIVERY – SERVICE TO OUR BUSINESS / INNOVATION

- Fire Emergency Fleet Operational Review and Optimization
- Exploring opportunities with other partners on sensible solutions for the future
- Drone Program
- Strategic Plan & Reporting Initiatives
- HRFE Key Performance Indicators (KPI) Catalogue
 - Data Analyst on board in 2019
 - HRFE KPI catalogue draft developed in 2019



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

ECONOMIC DEVELOPMENT– PROMOTE AND MAXIMIZE GROWTH

- Community Risk Reduction
- Business Continuity of Operations Plans
- Critical Infrastructure Protection/ Hazard Identification
Risk Assessment (HIRA)
- Risk Based Fire Prevention Program



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

SOCIAL DEVELOPMENT – ACCESSIBLE COMMUNITY / HOUSING & NEIGHBORHOOD

- Actively engaged in discussions about the Sheet Harbour HLC
- 211 & 311 connections
- ISANS
- Public Safety Office
- Energy and Environment



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES – PUBLIC SAFETY
SERVICE DELIVERY

Mobile Data Terminals (MDTs)

- Installed frontline volunteer fire apparatus in 2019

Business Intelligence Tools (rostering)

- Expanding suite of HRFE BI tools in 2020, working towards introducing real-time live reporting of our KPIs



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES – PUBLIC SAFETY

Working collaboratively to improve communication effectiveness, efficiency and transparency of administration with the four Ground Search and Rescue Teams.

Recently approved funding:

- Grants total of \$141,300 including:
 - 4 operating grants total of \$128,921
 - Capital grant of \$2,334 to Eastern Shore GSAR
 - Conditional capital grant \$10,045 to Musquodoboit Valley GSAR



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES – PUBLIC SAFETY

HUSAR – 2019/20

- Engaged in Federal HUSAR Program
- Conduct Equipment Assessment
- Secure equipment storage facility
- EOI for new team members
- Conduct Training needs assessment
- Receive basic Building Collapse Training
- Establish Light USAR capability

HUSAR - 2020/21

- Re-certify Training of former HUSAR Team members
- Train additional Building Collapse Members
- Train support enablers
- Purchase new equipment
- Purchase/outfit members with appropriate clothing/PPE
- Enhance Team mobility and sustainment
- Establish Medium USAR Capability
- Build partnerships with Provincial and Federal Partners

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES – PUBLIC SAFETY

2020/21

Regional Training Capabilities

- Recommendation from volunteer recruitment committee and career members
- Meet the needs of our geographically diverse municipality
- Low cost solution to maintain and practice core firefighting hands-on skills in distant areas
- Ideal way to reduce travel time, particularly for our volunteer firefighters in rural areas
- Will augment regional training facility frequently in use by career/volunteer recruit and specialty training programs



KEY PERFORMANCE INDICATORS

Healthy, Liveable Communities – Public Safety

RATE OF RESIDENTIAL STRUCTURAL FIRES WITH LOSSES PER 1,000 HOUSEHOLDS IN HRM

FISCAL YEAR	2016/17	2017/18	2018/19
HRM	1.23	1.53	1.54
MBNC MEDIAN	0.90	0.88	0.97

Note: MBNC refers to Municipal Benchmarking Network Canada.

KEY PERFORMANCE INDICATORS

Healthy, Liveable Communities – Public Safety

RESIDENTIAL FIRE RELATED FATALITIES PER 100,000 POPULATION IN HRM

FISCAL YEAR	2016/17	2017/18	2018/19
HRM	0	0.69	1.86
MBNC MEDIAN	0.43	0.49	0.62

KEY PERFORMANCE INDICATORS

Healthy, Liveable Communities – Public Safety

TOTAL FIRE COST PER STAFFED IN-SERVICE VEHICLE HOUR (ENTIRE MUNICIPALITY)

FISCAL YEAR	2016/17	2017/18	2018/19
HRM	\$63.50	\$66.37	\$69.90
MBNC MEDIAN	\$307.53	\$318.31	\$295.97

KEY PERFORMANCE INDICATORS

First & Backup Units Total Response Time for Fire & Medical Emergencies in Urban HRM

Compared to 2018

81.59% ↑ 9.07%

Urban Fires
First on Scene in 8 Minutes



79.39% ↑ 1.21%

Urban Medical Calls
First on Scene in 7.5 Minutes



68.59% ↑ 5.46%

Urban Fires
Backup on Scene in 11 Minutes



TARGET
90%

KEY PERFORMANCE INDICATORS

First Units Total Response Time for Fire and Medical Emergencies in Rural HRM

Compared to 2018

70.00% ↑ 3.33%

Rural Fires
Daytime Career
First on Scene
in 13 Minutes



TARGET
90%

83.84% ↑ 4.20%

Rural Medical Calls
Daytime Career First on Scene
in 12.5 Minutes



73.85% ↑ 2.64%

Rural Fires
Volunteer
First on Scene
in 17.5 Minutes



87.44% ↓ 0.37%

Rural Medical Calls
Volunteer First on Scene
in 17.5 Minutes



KEY PERFORMANCE INDICATORS

Effective Firefighting Force for Urban Fire Emergencies



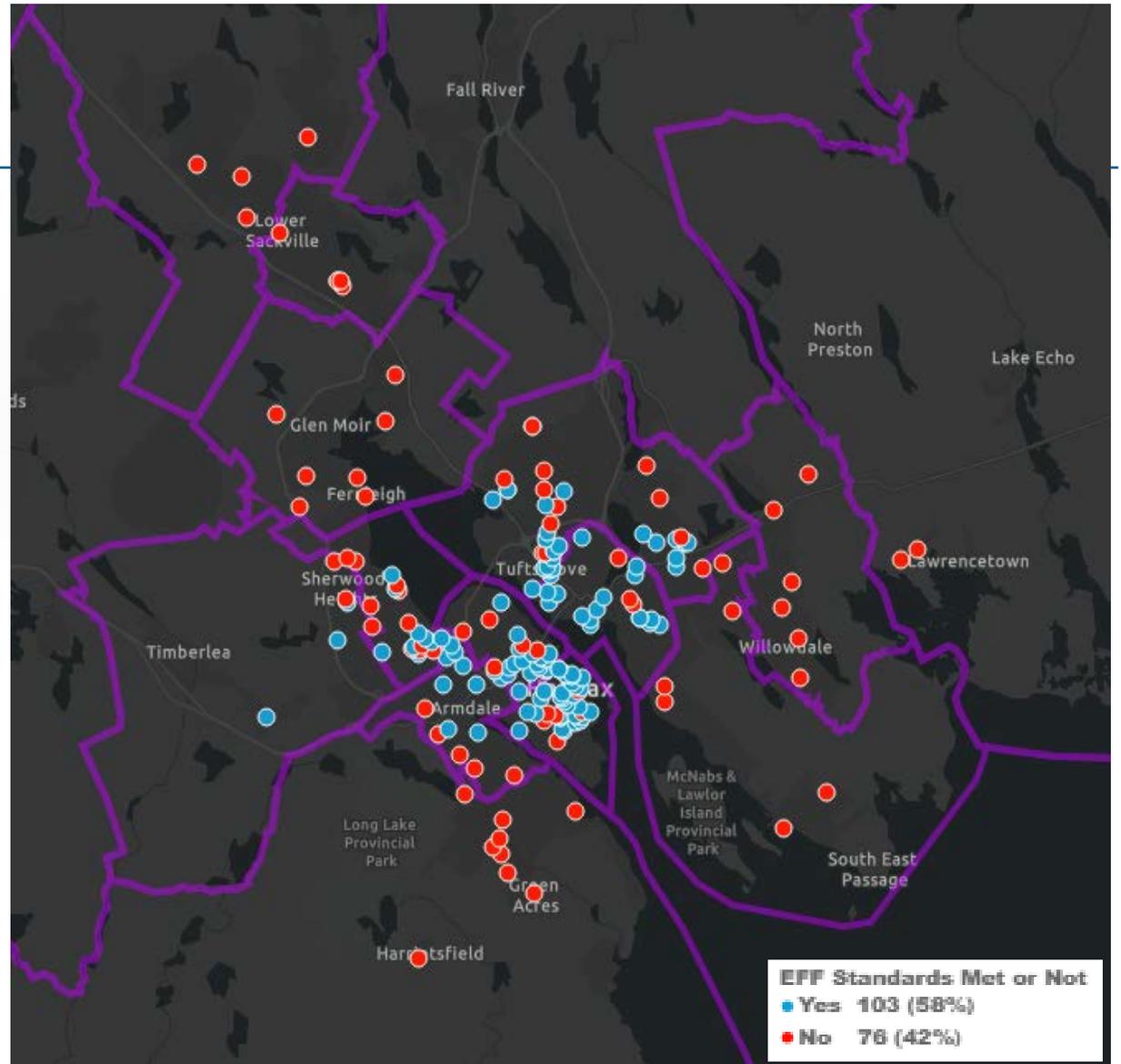
TARGET
14 firefighters on scene
within 11 minutes

62.39% ↑ 11.72%

Division 2 (68 out of 109)

50.00% ↑ 13.51%

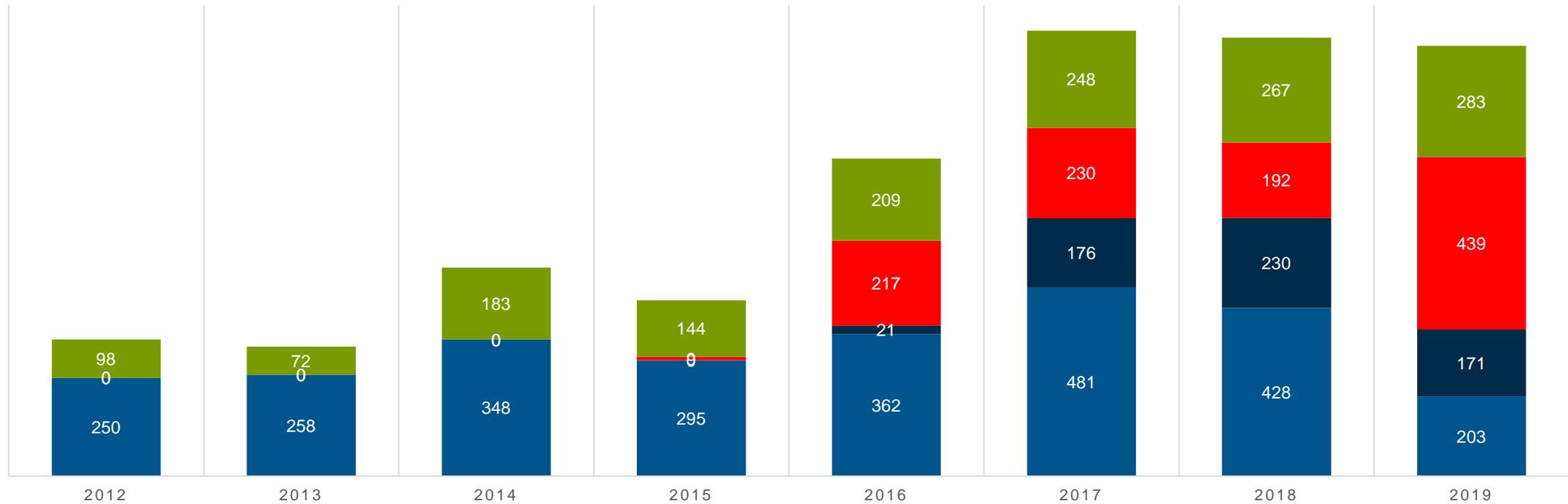
Division 3 (35 out of 70)



KEY PERFORMANCE INDICATORS

COMPLETED INSPECTION FILES BY YEAR

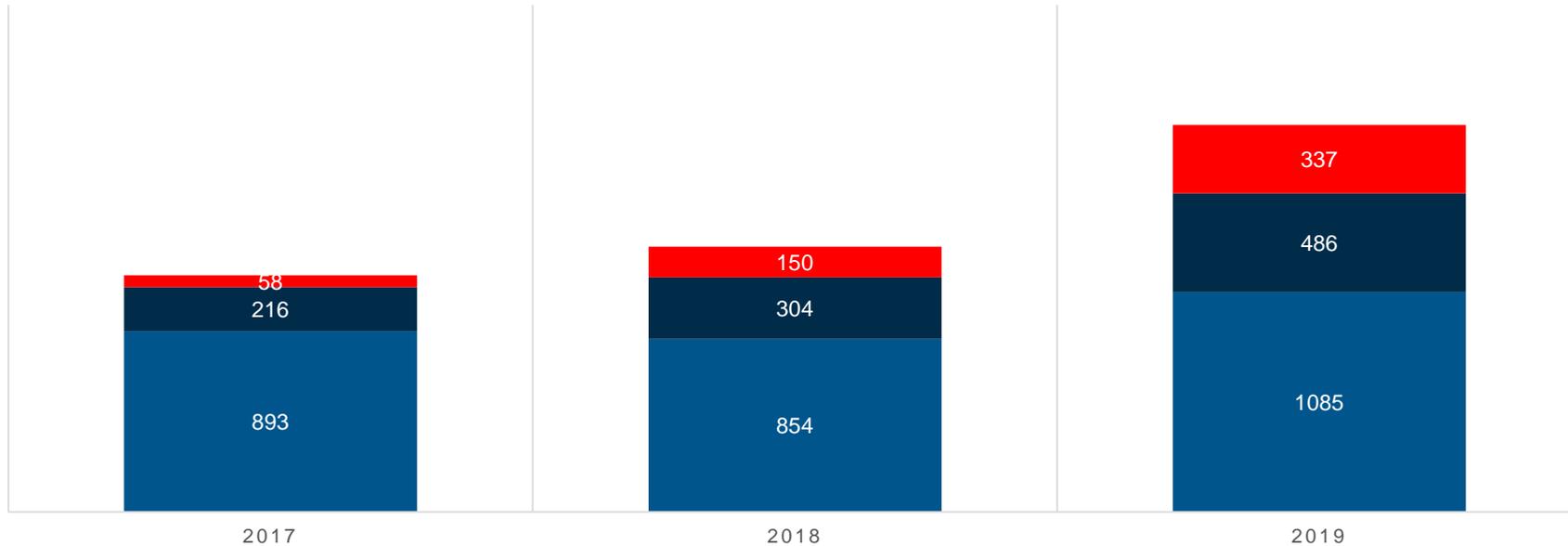
■ Level 1 ■ FSMI ■ Deficiency ■ M200



KEY PERFORMANCE INDICATORS

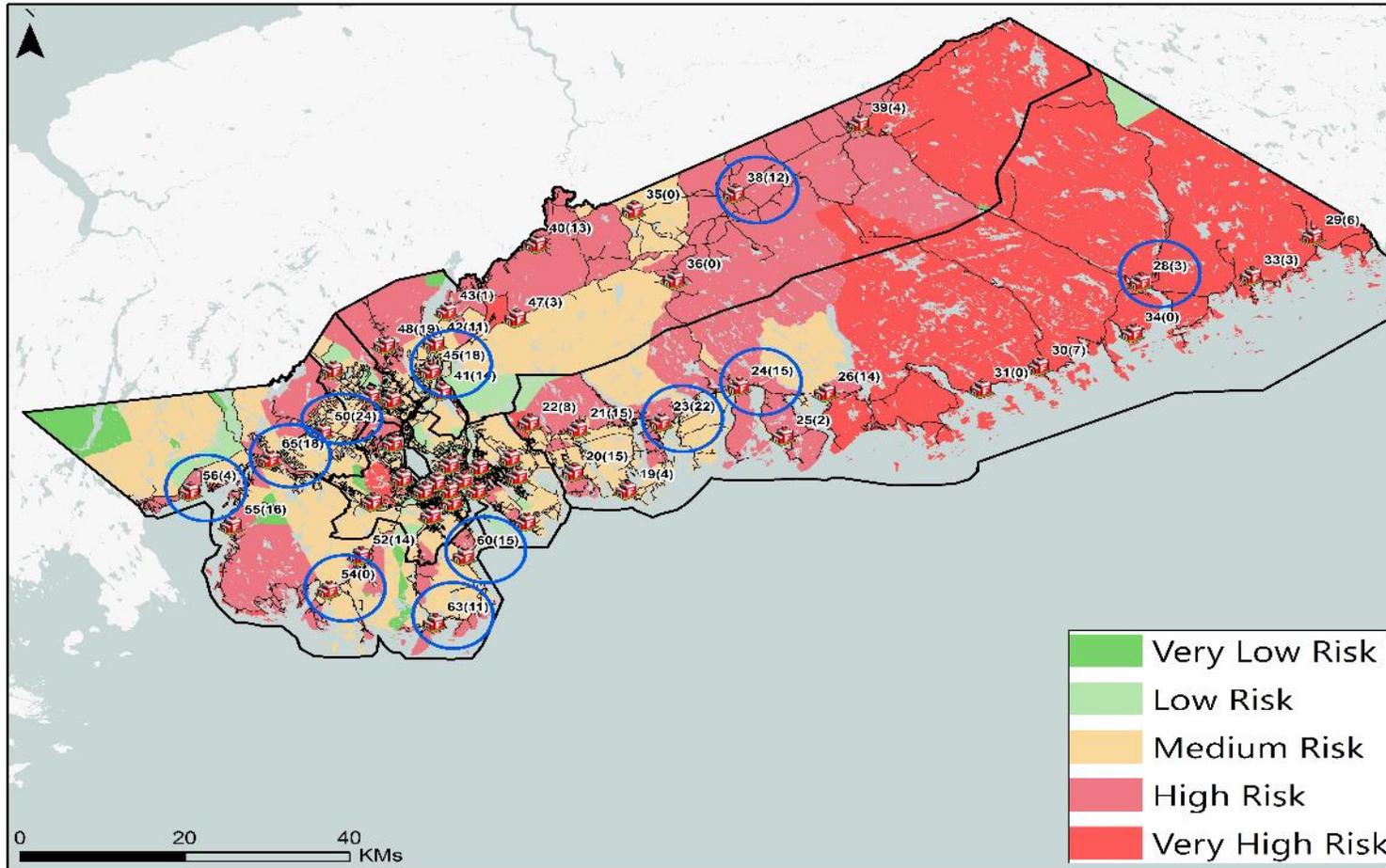
CUSTOMER SERVICE REQUESTS BY YEAR

■ General ■ Inspection ■ Public Education

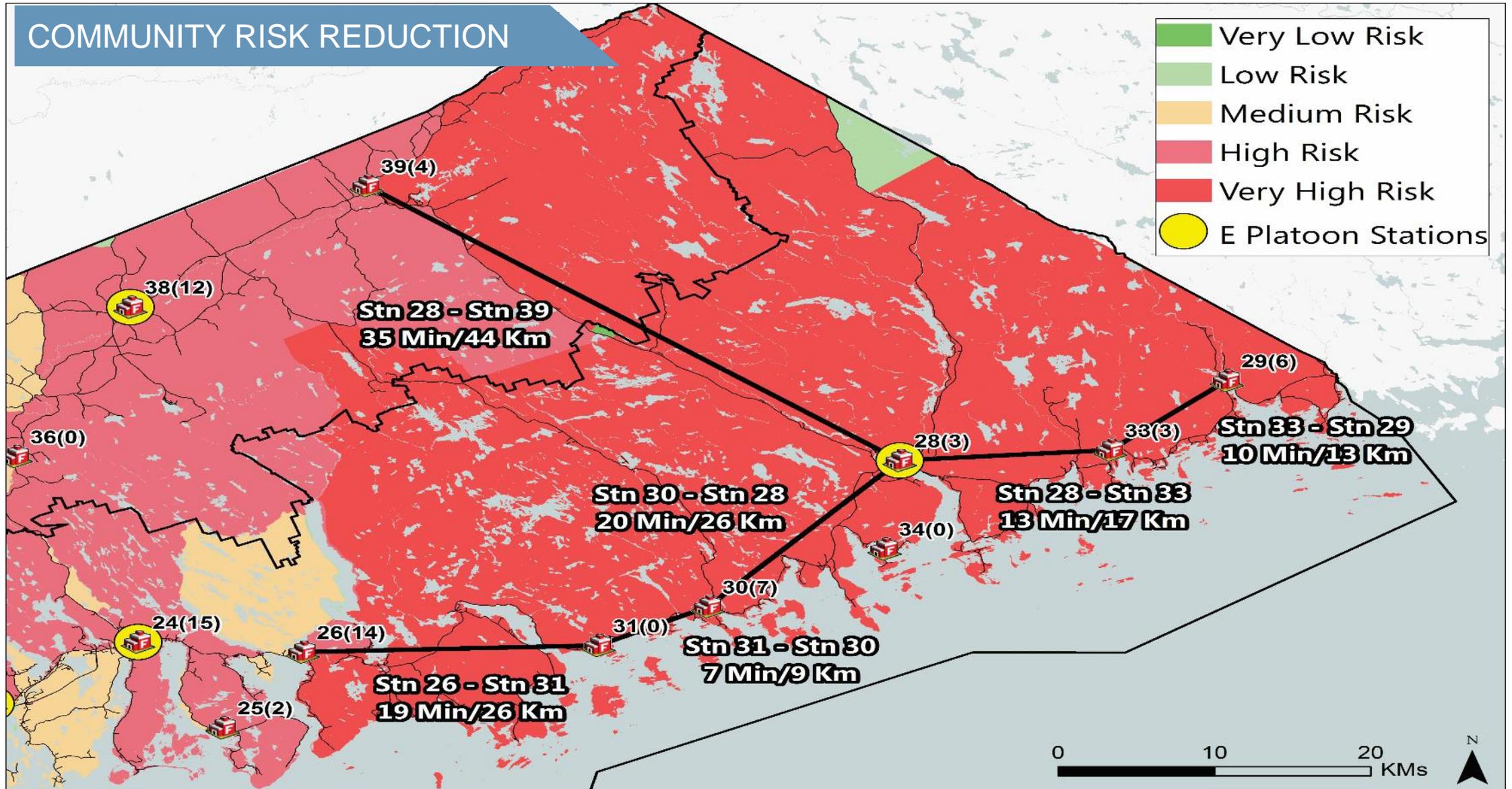


Numbers only include requests via 311, HRFE looking to improve reporting capabilities to capture all public education.

COMMUNITY RISK REDUCTION



COMMUNITY RISK REDUCTION



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

HEALTHY LIVEABLE COMMUNITIES – PUBLIC SAFETY

- Volunteer recruitment strategy
 - Working with VR committee
 - Out of the box recruitment strategies
 - Expedite onboarding for previously trained firefighters
 - Reducing travel time requirements for training new recruits
 - Volunteer support member policy
 - Phased in onboarding for response strategy for VRT
 - Looking at how assets are deployed within current budget framework
 - Further information to follow



OPERATING BUDGET

OVERVIEW

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 63,493,036	\$ 69,233,900	\$ 67,300,500	\$ 71,206,600	\$ 1,972,700	2.9
Office	367,467	252,100	325,800	252,100		
External Services	396,566	262,500	418,600	262,500		
Supplies	967,921	596,200	874,600	596,200		
Building Costs	625,619	171,600	356,800	171,600		
Equipment & Communications	2,955,047	408,300	837,500	408,300		
Vehicle Expense	5,143		13,800	-		
Other Goods & Services	1,195,193	954,900	1,269,000	936,100	(18,800)	(2.0)
Interdepartmental	37,718		39,700	-		
Debt Service	637,179	400,900	400,900	-	(400,900)	(100.0)
Other Fiscal	143,915	185,300	194,300	185,300		
Total Expenditures	70,824,805	72,465,700	72,031,500	74,018,700	1,553,000	2.1

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)		
Other Revenue	(46,893)	(231,600)	(724,300)	(341,600)	(110,000)	47.5
Total Revenues	(68,039)	(252,700)	(745,400)	(362,700)	(110,000)	43.5
Net Total	\$ 70,756,766	\$ 72,213,000	\$ 71,286,100	\$ 73,656,000	\$ 1,443,000	2.0

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview						
Service Area	2018/19 Actual	2019/20 Budget	2019/20 Projections	2020/21 Budget	2020/21 Δ 19/20 Budget	Δ %
Fire Chief's Office	\$ 120,057	\$ 552,900	\$ 548,900	\$ 553,900	\$ 1,000	0.2
Performance and Safety	6,689,926	5,505,900	6,046,600	5,100,400	(405,500)	-7.4
Operations	56,090,109	58,091,000	56,500,700	60,278,100	2,187,100	3.8
Comm. Risk Reduction Professional Dev.	7,856,674	8,063,200	8,189,900	7,723,600	(339,600)	-4.1
Net Total	\$ 70,756,766	\$ 72,213,000	\$ 71,286,100	\$ 73,656,000	\$ 1,443,000	2.0

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	534.0	1.0	535.0
Seasonal, Casual & Term	1.4	0.1	1.5
Total	535.4	1.1	536.5

* FTE – Full Time Equivalent –Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 72,213,000
Compensation Changes:	
Salary Adjustments	1,972,700
Other Budget Adjustments:	
Debt transfer to Fiscal Services	(400,900)
Recovery from Province of NS for Red Tape Reduction	(110,000)
Service Agreement fee adjustment	(18,800)
Total Proposed Changes	\$ 1,443,000
Proposed 2020/21 Budget	\$ 73,656,000

OPERATING BUDGET

PRESSURES

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Heavy Urban Search & Rescue - Part of a national disaster response capability that is cost shared between Public Safety Canada (75%) and HRM (25%). This represents HRM's 25% of that approved PSC program envelope.	Ongoing	172,000
Road to Mental Readiness (R2MR) training - The Road to Mental Readiness (R2MR) program is a one day course which gives firefighters two critical tools: a process for building resilience to deal with trauma or stress, and the skills to recognize when they, or colleagues, need help.	One-time	50,000
		\$ 222,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
Increase in requirements for Training materials and Services to maintain standards - includes recruitment testing, security clearances, drivers abstracts, psychological assessments, mandatory courses and recertifications, career development and facility rental	Ongoing	290,000
Increase in Uniforms & Clothing - collective agreement obligation to provide uniforms and clothing for Career and Volunteer recruits	Ongoing	270,000
Increase to resolve Logistics cost pressures - increase in equipment requirements, increase in maintenance and repair costs and facility rental	Ongoing	230,000
Increase to resolve cost pressures in Professional Services related to rising requirement for treatment of PTSD as well as increase in EAP and PTSD insurance premiums for Volunteer Firefighters	Ongoing	60,000
Incident Command System Training to ensure sufficient designated HRM personnel are trained to operate in the Emergency Operation Centre Incident Management Training to ensure response by a qualified team in the event of a crisis outside of HRM. Training is position specific.	Ongoing	40,000
Total Proposed Increases		\$ 890,000

** Based on 8 year average costs*



HALIFAX REGIONAL FIRE & EMERGENCY

2020/21 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:

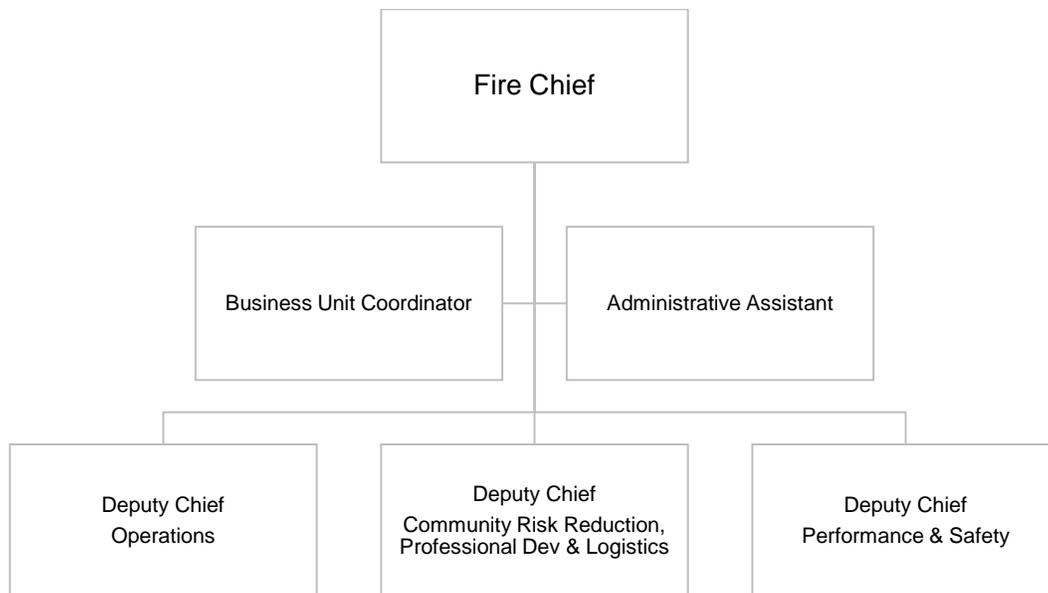
- Healthy, Liveable Communities – Public Safety, Community Health;
- Service Delivery – Innovation, Service to Our People;
- Economic Development – Promote & Maximize Growth;
- Social Development – Social Infrastructure, Housing & Neighbourhood; and
- Governance & Engagement – Public Engagement.

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 over 430,000 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 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 support, and
- emergency management (planning, preventing and preparation).

HALIFAX REGIONAL FIRE & EMERGENCY ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTES)

Funded FTES	2019/20 Budget	Change (+/-)	2020/21 Budget
Full Time	534.0	1.0	535.0
Seasonal, Casual and Term	1.4	.1	1.5
Total	535.4	1.1	536.5

Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

BUSINESS UNIT TAX ALLOCATION

Will be updated in final draft.

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Halifax Regional Fire & Emergency	13.9%	13.6%	13.6%
Average tax bill amount spent on Halifax Regional Fire & Emergency	\$266.70	\$268.40	\$271.50

** Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)*

STRATEGIC INITIATIVES (2020/21)

HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

HRFE Strategic Plan

To assist HRFE develop the right goals and targets and ensure the organization is focusing efforts in a consistent manner, HRFE will develop and release a multi year strategic plan. Data from Chief’s station visits, implementation of the operational administrative order and key performance indicator data will be used to inform the plan.

SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

HRFE Communications and Technology Roadmap

To improve the way the fire service finds and uses information and services, this year HRFE will be focusing on the following key projects, as part of the HRFE Technology Roadmap. To improve the records management system (FDM), HRFE will work on improving FDM usability, alignment to business processes, and preparing HRFE for future functionality being released through FDM. To allow for the development of accurate real-time reporting capabilities for HRFE fire apparatus, and to enhance the HRFE dispatch response by providing the shortest route to an incident based on the vehicle location, HRFE will install automatic vehicle location (AVL)

devices in all remaining HRFE vehicles. To enhance the HRFE dispatch response, HRFE will introduce Versaterm computer aided dispatch (CAD) automatic vehicle recommendation and routing (AVRR).

DIVERSITY & INCLUSION

Human Resources Initiatives

To foster a safe and inclusive culture at HRFE for our staff, members volunteers, and the citizens we serve HRFE will continue the work started in 2018/19 to implement a Diversity and Inclusion plan. To do this, this year we will:

- Commence an equity-based recruitment drive for career firefighters;
- Develop outreach activities in underrepresented communities;
- Form and support an internal advisory committee tasked with providing a voice to those who are underrepresented in the fire service; and,
- Develop and deliver diversity and inclusion training to all HRFE.

HALIFAX REGIONAL FIRE & EMERGENCY BUDGET

KEY CAPITAL INVESTMENTS

Regional Council Outcome Supported	Capital Project Name	2020/21 Gross Budget (\$)	2020/21 OCC (\$)
Healthy, Liveable Communities			
Public Safety	Fire Station Replacements	5,000,000	270,000
	Fire Apparatus Replacements	4,185,000	-
	Fire Services Equipment Replacement	1,130,000	-

OPERATING - BUDGET BY SERVICE AREA

Service Area Budget Overview						
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OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Budget Change Summary	
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Total Proposed Changes	\$ 1,443,000
Proposed 2020/21 Budget	\$ 73,656,000

OPERATING- SUMMARY OF EXPENSE & REVENUE

Summary of Expenditures & Revenue						
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	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 63,493,036	\$ 69,233,900	\$ 67,300,500	\$ 71,206,600	\$ 1,972,700	2.9
Office	367,467	252,100	325,800	252,100		
External Services	396,566	262,500	418,600	262,500		
Supplies	967,921	596,200	874,600	596,200		
Building Costs	625,619	171,600	356,800	171,600		
Equipment & Communications	2,955,047	408,300	837,500	408,300		
Vehicle Expense	5,143		13,800	-		
Other Goods & Services	1,195,193	954,900	1,269,000	936,100	(18,800)	(2.0)
Interdepartmental	37,718		39,700	-		
Debt Service	637,179	400,900	400,900	-	(400,900)	(100.0)
Other Fiscal	143,915	185,300	194,300	185,300		
Total Expenditures	70,824,805	72,465,700	72,031,500	74,018,700	1,553,000	2.1
Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)		
Other Revenue	(46,893)	(231,600)	(724,300)	(341,600)	(110,000)	47.5
Total Revenues	(68,039)	(252,700)	(745,400)	(362,700)	(110,000)	43.5
Net Total	\$ 70,756,766	\$ 72,213,000	\$ 71,286,100	\$ 73,656,000	\$ 1,443,000	2.0

HALIFAX REGIONAL FIRE & EMERGENCY SERVICE AREA PLANS (2020/21) CHIEF'S OFFICE

DIRECTOR'S OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
<p>Fire Emergency Fleet Operational Review and Optimization (Target: March 31, 2021)</p> <p>A collaborative review of HRFE's heavy fleet will be conducted with representatives from Corporate & Customer Services, Halifax Regional Fire & Emergency, and Enterprise Asset Management.</p> <p>The objective of the review is to make recommendations on how to streamline processes and identify opportunities for standardization and efficiencies, provide better data for future asset management planning and budget considerations.</p> <p>The review will include heavy fleet deployment, preventative maintenance strategies and lifecycle replacement, and consider carbon emission reduction opportunities. The recommendations stemming from this work will be provided to other Business Units with Corporate Fleet inventories.</p>
<p>Fire Underwriters Survey - Superior Tanker Shuttle Accreditation (Target: March 31, 2021)</p> <p>To facilitate the recertification process for the Superior Tanker Shuttle Accreditation, Halifax Regional Fire & Emergency will complete the department profile on the Fire Underwriters Survey (FUS) Municipal Portal Site.</p>

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC* Median 2018
Total Fire Cost per Staffed In-Service Vehicle Hour (Entire Municipality)	\$66.37	\$69.90	N/A	N/A	\$295.97

* Municipal Benchmarking Network Canada

Halifax operates 51 stations across a geographic area over 5,500 km. Twenty-two of those 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 this measure's result.

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:

- 8 - 24hr Career Stations;
- 11 - 24hr Career Composite Stations (Career & Volunteer);
- 10 - 10.5hr Career Composite Stations (Career & Volunteer); and
- 22 Volunteer Stations.

Continued challenges facing the division include rural volunteer recruitment and retention, deployment issues (station location vs. effective service delivery) and inadequate training facilities.

Services Delivered

HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

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
- hazardous materials/dangerous goods response
- trench rescue
- confined space rescue
- collapse rescue (HUSAR)
- chemical biological radiological nuclear & explosive (CBRNE)
- pre-hospital emergency medical services
- high/low angle rope
- marine firefighting/shore line protection
- ice/water rescue

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned	MBNC* Median 2018
Number of calls	12,016	12,469	NA	NA	NA
Residential Fire Related Civilian Injuries per 100,000 Population (entire municipality)	1.39	2.32	NA	NA	4.85
Residential Fire Related Civilian Fatalities per 100,000 Population (entire municipality)	0.69	1.86	NA	NA	0.62
Rate of Residential Structural Fires with Losses per 1,000 Households (Entire Municipality)	1.53	1.54	NA	NA	0.97
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	8:10	7:59	NA	NA	NA
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	16:35	17:00	NA	NA	NA

* Municipal Benchmarking Network Canada

** Population: 430,512 for 2018/19, Households 195,529

The number of fire-related civilian injuries increased from 6 to 10. There was no specific cause for the increase. The primary cause for the increase civilian fatalities (from 3 to 8) was a fire incident in early 2019 which resulted in 7 deaths.

OPERATIONS KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Heavy Urban Search & Rescue (HUSAR) Year 2 of 3 (Target: March 31, 2021)</p> <p>Cost shared with Public Safety Canada (75%/25%), HRFE will implement the second year of a multi-year plan to operationalize Heavy Urban Search and Rescue capability in HRM. Year two objectives include; training of new members, re-certification of former members, the purchase of new equipment, enhancing team mobility and sustainment, as well as developing Provincial and Federal partnerships.</p>
<p>New Station Build - Station 62 (Harrietsfield) (Target: March 31, 2021)</p> <p>HRFE, in partnership with Corporate Facility Design and Construction will complete the site preparation, finalize station design and commence the construction of Fire Station 62 (Harrietsfield), and replacing Station 62 (Williamswood) and Station 63 (Sambro).</p>
<p>Corporate Scheduling, Time and Attendance - Phase 1 (Target: March 31, 2021)</p> <p>As part of a larger Corporate Scheduling, Time and Attendance Project, HRFE will implement the Phase I project objectives which will include software training, the creation of member account profiles, the development of rules and policies and testing of a new Fire Roster/time and attendance solution.</p>
<p>New Harbour Fire Rescue Boat (Target: March 31, 2021)</p> <p>HRFE will finalize the design specifications, tender, procure and operationalize a new Harbour Fire Rescue Boat.</p>
<p>Improve Firefighter Turn-Out Time (Target: March 31, 2021)</p> <p>To meet the 2018 Council approved Response Time Targets, HRFE will implement a continuous quality improvement program to measure and improve overall emergency response times, with a focus on reducing crew turn-out times. Objectives include training, improving station lay-out and making functional improvements to improve crew turn-out times, by incorporating recommendations coming from the Dalhousie Engineering Capstone program.</p>
<p>Fire Station Replacement Project - Stations 8 and 9 (Target: March 31, 2021)</p> <p>Implementing year one of a three-year capital station replacement plan. HRFE, in partnership with Corporate Facility Design and Construction will finalize site selection based on demographic and response time analytics, purchase property and begin initial design for the replacement Fire Station 8 (Bedford) and Fire Station 9 (Sackville), including a new training facility.</p>

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 management operations. The division operates from several 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.

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.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Planned
% of completed legislated inspections	22%	17%	13%	35%
# Career Recruits Trained	38	20	17	0
# Volunteer Recruits Trained	61	47	60	65

% OF COMPLETED LEGISLATED INSPECTIONS

The percentage of completed legislated inspections was due to starting the 2019/20 year with 11 vacant positions due to retirements. This year these positions have been filled, new staff have been trained and mentored, and HRFE has implemented business process improvements. It is anticipated that these changes will lead to a higher percentage of completed legislated inspections in 2020/21.

OF CAREER RECRUITS TRAINED

This year 17 career firefighters were trained and graduated in early December 2019. This year HRFE will commence a new recruitment campaign, however this typically can take up to 18 months, so it is not anticipated that HRFE will be hiring new career recruits this year.

OF VOLUNTEER RECRUITS TRAINED

HRFE has the capacity to train up to 80 volunteers each year. This year 60 new volunteers were trained and graduated. HRFE anticipates training another 65 volunteers next year. The next Volunteer Recruitment Training class will commence March 7th, 2020, and there are 42 students registered. During the past two decades, there has been a decrease in the number of volunteer firefighters throughout North America. Declining and aging populations in rural areas are impacting the number of people available to volunteer. Between 2006 and 2011, much of the eastern half of HRM lost 12% of its population. Recruitment efforts currently in progress are working well in areas where there is a large population, and core area stations never struggle with recruiting.

COMMUNITY RISK REDUCTION, PROFESSIONAL DEVELOPMENT & LOGISTICS KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Contingency Plans (Target: March 31, 2021)</p> <p>HRFE will create contingency plans to respond to crisis events throughout HRM. All large, known potential hazards will have an associated recovery strategy.</p>
<p>HRFE Headquarters Relocation Year 1 (Target: March 31, 2021)</p> <p>This year HRFE will work with Corporate Facility and Design on the tender and design phase for HRFE Headquarters, Logistics and Fire Prevention staff move to Symonds Road location, which will provide efficiencies in co-locating 4 current leased facilities.</p>
<p>Community Risk Profile (Target: March 31, 2021)</p> <p>Conduct risk assessments throughout HRM that will provide data to show high risk areas - based on aging populations, high density populations, and fire response times. HRFE will adjust operational response based on our assessments.</p>

2020/21 Deliverables with Estimated Completion

Registry of Volunteer Emergency Services (Target: March 31, 2021)

To ensure that our volunteer organizations meet the minimum standards of practice, we will work collaboratively to improve communication effectiveness, efficiency and transparency of administration with the four Ground Search and Rescue Teams.

Business Continuity Plans (Target: March 31, 2021)

To ensure that all Business Units have an effective operational plan during crisis events that may arise that may cause disruptions in staff or locations or service delivery, HRFE will confirm critical staffing requirements and amend policies as required.

Fire Officer Program (Target: March 31, 2021)

In order to develop our future officers within the Department, HRFE will develop Phase 2 of the Fire Officer program. This phase will expand to include curriculum on Fire Safety Maintenance Inspections and Logistic requirements.

Practice Using Safety At Home (PUSH) Target: March 31, 2021)

The PUSH program is a boots on the ground public safety campaign asking residents to practice using safety at home. Building on previous years' PUSH program, HRFE will now focus on high risk populations. HRFE will also develop an after the fire program to address specific response needs in communities that are affected by fire.

Dry Hydrants (Target: March 31, 2021)

To address the risk created by HRM developing subdivisions and new builds with no water suppression plans, HRFE will continue to install dry hydrants in areas that are not connected to Halifax Water.

Incident Management Team (IMT) (Target: March 31, 2021)

HRFE will create an IMT that can respond both inside HRM and also to other municipalities that do not have effective Emergency Management response capabilities. This team will be comprised of personnel from multiple Business Units.

Emergency Generators (Target: March 31, 2021)

To address the risk of potential comfort centers without generator power, the municipality needs to install generators at strategic HRM locations. The comfort centre locations would ideally be situated within a 20-minute drive. These centers must have backup power to allow citizens to be cool or warm, have washroom facilities and be available for charging phones, check in with families, and be able to provide emergency food when required. Typical HRM owned comfort centres include facilities such as recreation centres and fire stations. HRFE will identify key comfort centre locations and install generators where feasible.

2020/21 Deliverables with Estimated Completion

Critical Infrastructure Protection (CIP)/Hazard Identification Risk Assessment (HIRA) (Target: March 31, 2021)

HRFE will work with communities to identify critical infrastructure throughout HRM to ensure this infrastructure is protected and accessible during crisis events.

Accredited Training (Target: March 31, 2021)

To develop and educate HRFE firefighters to perform at the highest level, using an internal proctoring cadre, HRFE will implement International Fire Service Accreditation Congress (IFSAC) and Pro Board certification testing in 2020 for all new firefighters, new officers and new instructors. Part of this initiative will include starting a prior learning assessment report (PLAR).

Regional Training Props (Target: March 31, 2021)

To maintain and practice core firefighting hands on skills in areas distant from the training ground, training props adapted from materials such as shipping containers, will be positioned in strategic locations throughout the municipality.

This will enable stations in the division to reduce travel time to complete mandatory core skills not able to be accomplished in their station such as: forcing doors, roof ventilation, ladder work, window and basement rescues, hose management and door control.

PERFORMANCE & SAFETY

The Performance & Safety division has three key focus areas:

- Health & Safety;
- Technology & Innovation; and
- 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.

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.

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 (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Occupation Health and Safety (Target: March 31, 2021)</p> <p>To enhance and protect the safety of our people, HRFE will review and modernize our written health & safety program in consultation with internal and external stakeholders. This will be achieved through a policy review, safety equipment review, creation of a comprehensive written safety program and the development, recording, and reporting of key performance indicators.</p>
Service Delivery - Innovation
<p>Technology and Innovation (Target: March 31, 2021)</p> <p>To remain current with technological advances, and address the need for timely and accurate data, HRFE will design and implement data collection and reporting tools. Specifically, KPIs will be developed and reported on for all workgroups, with data capture, storage, and retrieval tools.</p>
Service Delivery—Service to our People
<p>Agency Accreditation (Target: March 31, 2021)</p> <p>To foster a culture of continuous improvement and performance excellence, HRFE will begin research and self-assessment activities required for future agency accreditation by the Center for Public Safety Excellence (CPSE).</p>
Service Excellence
<p>HRFE Business Intelligence Tools (Target: March 31, 2021)</p> <p>Partner with ICT to develop a suite of business intelligence (BI) tools to support the newly created KPI catalogue.</p>



HALIFAX REGIONAL FIRE & EMERGENCY

Attachment 3
2019
FACT SHEET

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.

OUR SERVICE AREA



5577
square kilometres

OUR SERVICES



12168
INCIDENTS RESPONDED



28638 ↑
1.8% over 2018
APPARATUS RESPONSES

OUR CUSTOMER



430512



FIRE PREVENTION
INSPECTIONS

1096



PUBLIC EDUCATION

337



PERMITS ISSUED

151 ↑
14.4% over 2018

OUR FIRE STATIONS



51

OUR PEOPLE



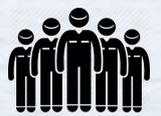
460

CAREER
FIREFIGHTERS



509

VOLUNTEER
FIREFIGHTERS



1000

EMERGENCY
MANAGEMENT



71

ADMINISTRATION
AND SUPPORT

OUR OPERATING BUDGET



\$72,213,000
2019/20 FISCAL YEAR

THESE INCIDENTS INCLUDED:



176

Structure Fire



893

Non-structure Fire



2831 ↑

Medical Assistance
and Rescue



1939

Motor Vehicle
Accident



3099

Other Alarm Activation



1659 ↑

Investigation



421

Mutual Aid



1150 ↓

Other



STATISTICS ABOUT 176 STRUCTURE FIRES



Detached Dwelling

39%



Fire Origin Area - Kitchen

11%



Possible Cause -
Improperly Discard

14%



Igniting Object
- Smoker Articles

12%



First Ignited Material
- Wood

7%



Fuel of Igniting
Equipment - Woods

22%