

HALIFAX

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Item No. 5
Budget Committee
March 3, 2021

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: February 24, 2021

SUBJECT: Proposed 2021/22 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 December 1, 2020, staff is required to present the draft 2021/22 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 incorporate the Halifax Regional Fire & Emergency (HRFE) proposed 2021/22 Budget and Business Plan, as set out and discussed in the February 24, 2021 staff report and supporting presentation by staff, into the Draft 2021/22 Operating Budget.

BACKGROUND

At the Dec 1, 2020 Budget Committee meeting, Regional Council confirmed the 2021- 2025 Strategic Priorities Plan and directed the CAO to proceed to prepare the 2021/22 Budget and Business Plan in support of Council's Priority Outcomes.

As part of the design of the 2021/22 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.

DISCUSSION

Staff has prepared the proposed 2021/22 HRFE Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on January 13, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2021/22 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 December 1, 2020.

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 2021/22 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

The 2021/22 Municipal Budget Engagement Survey was conducted from November 5, 2020 – Dec 14, 2020. This on-line survey was available to all HRM residents and received 4,312 responses to a variety of budget, planning, and priorities questions. The results of the 2020 Municipal Budget Survey were provided in an information report presented to Regional Council on January 26, 2021.

The 2021/22 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation

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 2021/22 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – Halifax Regional Fire & Emergency 2021/22 Draft 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: Jennifer Mark, Policy & Business Initiatives Coordinator, HRFE, 902.490.5614

Financial Approval by: Original Signed
Jane Fraser, CFO, Executive Director of Finance and Asset Management & ICT,
902.717.0443

Report Approved by: Original Signed
Ken Stuebing, Fire Chief, Executive Director, HRFE, 902.490.4239

HALIFAX

HALIFAX REGIONAL FIRE & EMERGENCY

2021/22 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.

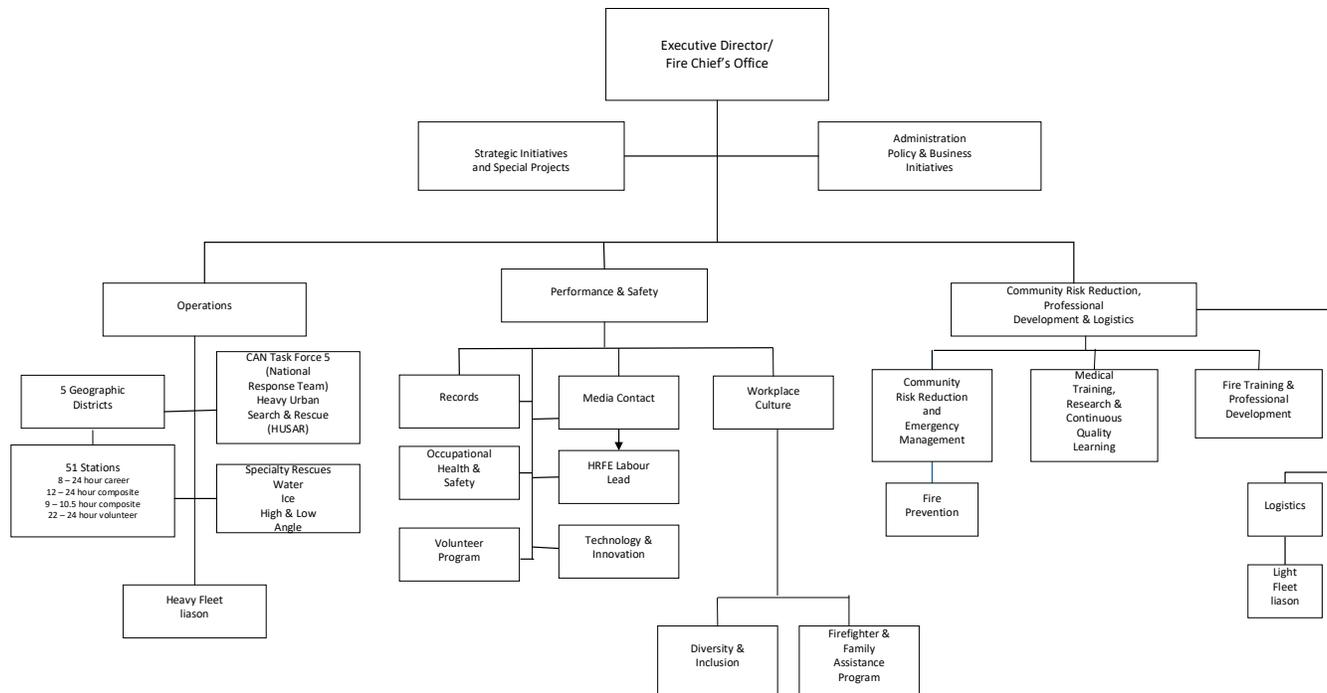
HALIFAX REGIONAL FIRE & EMERGENCY OVERVIEW

Halifax Regional Fire & Emergency (HRFE) is committed to supporting Regional Council and Administrative Priorities through leadership of community safety initiatives, collaboration in holistic community planning and growth & providing service excellence through the use of innovation and best practices.

Halifax Regional Fire & Emergency (HRFE) serves and protects over 450,586 residents in a 5,577 km² area. Strategically located in 51 fire stations throughout the 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), and heavy urban search and rescue (HUSAR)
- Pre-hospital emergency medical first response
- Emergency management (planning, response, mitigation and recovery).

HALIFAX REGIONAL FIRE & EMERGENCY ORG CHART



FUNDED FULL TIME EQUIVALENTS (FTEs)

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	535.0	15.0	550.0
Seasonal, Casual & Term	1.5	(1.5)	-
Total	536.5	13.5	550.0

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

The Full Time increase of 15.0 FTEs is 1.0 FTE for an Emergency Management Assistant Coordinator, 12.0 FTEs for Fire Fighters and 2.0 FTEs for Fire Inspectors. All of those positions are included in the base budget. The Seasonal, Casual & Term decrease of 1.5 FTE is a result of interns who completed work terms. HRFE currently has 490 active volunteer firefighters who are not included in this table.

STRATEGIC INITIATIVES (2021/22)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Comfort Centres / Emergency Generators

HRM is mandated under the Emergency Management Act to prepare and approve emergency management plans. Part of the preparedness strategy is to have emergency comfort centres available to citizens when needed. These will be strategically located throughout HRM to ensure adequate coverage and availability to all citizens. In addition to HRFE locations, we partner with other business units (libraries, parks and recreation) on selecting appropriate locations.

Participation in Federal Heavy Urban Search and Rescue Program (HUSAR)

As per Council direction in 2018, HRFE has re-engaged with the Federal Heavy Urban Search & Rescue (HUSAR) Program. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum. HUSAR teams are required to be completely self-sufficient for up to seven days during a crisis event. Their capabilities include technical skills including structural assessment, building collapse, confined space rescue, trench rescue, emergency medical treatment, logistics, communications, technical search, canine search as well as search and rescue. HRFE is entering phase two of a multi-year HUSAR implementation plan. Funding is cost shared 25/75 (Municipal/Federal). In 2020, much of HRFE's planned activities were stalled due to COVID-19 public health restrictions, however HRFE was able to train and equip twenty new building-collapse-technicians and add heavy equipment and logistics capacity to the program.

Community Risk Reduction

The Community Risk Reduction division will continue to conduct risk assessments in conjunction with our partners (when resources permit) throughout the municipality that will use data to identify high risk areas, based on information such as population density, response times, and Critical Infrastructure Protection and Hazard Risk Assessments. The information will be used to identify measures to protect these assets so they will remain accessible during crisis events. HRFE conducts Fire Safety Maintenance Inspections (FSMI) as part of its legislated responsibility to conduct inspections on selected occupancy types.

Enhance Crisis Communication Capacity

As part of an overall Emergency Management strategy to enhance the municipality's emergency response capacity, Incident Command System (ICS) training and crises communication exercises will resume when current COVID-19 restrictions/limitations permit to help prepare Regional Council and staff continue operating the municipality and support emergency response during a disaster. The Emergency Management Division will lead the development and execution of an Emergency Communications Solutions Strategy (ECSS).

COVID-19 Community Protection / Service

In response to COVID-19, HRM is meeting the needs of residents in a variety of ways, such as partnering with the Province, Nova Scotia Government Employees Union (NSGEU) and International Association of Fire Fighters (IAFF) to train our career firefighters to administer COVID-19 testing to our residents. After completing the "Return To Work" Framework for all of HRM, HRFE continues to work closely with Public Health and Corporate Safety to support all Business Units as they implement the framework and adjust to the evolving situations to allow for safe service delivery to citizens and staff.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Diversity & Inclusion

HRFE senior leadership will participate in an assessment for personal and team bias. Based on the findings, individual training plans will be provided and completed. The entire department will complete Phase II of HRFE's Diversity & Inclusion (D&I) Action Plan "building a better fire service". All cultural observations and initiatives will be communicated and accompanied with an educational component. HRFE will continue implementing the 2020-25 Strategic goals for Year 2 which are;

- Collective bargaining process to be informed by internal inclusion and equity expertise
- D&I measurables included in all Mandates and My Action Plans (MAPs) for senior officers and leaders
- Competency & Equity based recruitment process and diverse interview panels with bias training
- Develop a community engagement strategy action plan
- Measure impact of outreach
- Continue supporting both 'outreach committee and cultural inclusion advisory'

HRFE BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Fire Chiefs Office	\$ 556,141	\$ 578,900	\$ 448,900	\$ 460,300	\$ 489,400	40,500	9.0	(15.5)
Performance and Safety	5,584,636	5,215,400	5,012,900	5,040,200	5,339,700	326,800	6.5	2.4
Operations	57,406,590	60,338,100	57,878,100	58,132,200	61,549,400	3,671,300	6.3	2.0
Comm. Risk Reduction, Prof. Dev., Logistics	8,322,856	8,373,600	7,666,100	7,498,600	9,242,800	1,576,700	20.6	10.4
Net Total	\$71,870,223	\$74,506,000	\$71,006,000	\$71,131,300	\$76,621,300	\$ 5,615,300	7.9	2.8

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2020/21 Budget	\$ 71,006,000
Compensation Changes:	
Emergency Management Assistant Co-ordinator (New Position)	89,000
Wage and Benefit Increases	3,425,500
Increase in Overtime to maintain service at Station 11, 50 and/or 60	1,000,000
WCB coverage Volunteer	30,000
Revenue Adjustments:	
Decrease 2020 Secondment Recovery	110,000
Other Budget Adjustments:	
COVID-19 cost increase - PPE/Cleaning	120,000
Uniforms & Clothing increase	202,500
General expense increase	153,900
Logistics increase for equipment and repairs & maintenance	230,000
Professional Services increase (EFAP) for treatment of PTSD	13,100
Training Materials and Services increase	290,000
Budget Transfer - Auto Vehicle Locator to Customer & Corporate Services	(48,700)
Total Proposed Changes	\$ 5,615,300
Proposed 2021/22 Budget	\$ 76,621,300

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Compensation and Benefits	\$67,455,046	\$71,251,600	\$68,806,600	\$69,143,600	\$73,392,200	\$ 4,585,600	6.7	3.0
Office	353,600	252,100	212,100	212,000	243,700	31,600	14.9	(3.3)
External Services	399,016	322,500	299,400	285,200	312,500	13,100	4.4	(3.1)
Supplies	896,354	866,200	608,700	592,000	936,200	327,500	53.8	8.1
Materials	5,126	-	-	1,000	-	-	-	-
Building Costs	387,834	216,600	171,600	249,500	220,600	49,000	28.6	1.8
Equipment & Communications	1,314,495	578,300	387,100	701,300	579,600	192,500	49.7	0.2
Vehicle Expense	5,697	-	-	14,500	-	-	-	-
Other Goods & Services	1,397,639	1,196,100	722,900	509,600	1,032,900	310,000	42.9	(13.6)
Interdepartmental	42,308	-	-	10,700	-	-	-	-
Debt Service	400,897	-	-	-	-	-	-	-
Other Fiscal	180,536	185,300	160,300	155,300	156,300	(4,000)	(2.5)	(15.7)
Total Expenditures	72,838,550	74,868,700	71,368,700	71,874,700	76,874,000	5,505,300	7.7	2.7

Revenues	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)	(21,100)	-	-	-
Other Revenue	(947,181)	(341,600)	(341,600)	(722,300)	(231,600)	110,000	(32.2)	(32.2)
Total Revenues	(968,327)	(362,700)	(362,700)	(743,400)	(252,700)	110,000	(30.3)	(30.3)
Net Total	\$71,870,223	\$74,506,000	\$71,006,000	\$71,131,300	\$76,621,300	\$ 5,615,300	7.9	2.8

HRFE SERVICE AREA PLANS (2021/2022)

CHIEF'S OFFICE

The Chief's Office provides strategic leadership in the advancement of HRFE's mission and vision to serve and protect the residents of Halifax Regional Municipality.

CHIEF'S OFFICE KEY DELIVERABLES (2021/22)

Responsible Administration – Well Managed
<p>Fire Emergency Fleet Operational Review and Optimization – Phase I (Target: Q4 2021/2022)</p> <p>The start of 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. Phase I will focus on a requirements assessment.</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: Q4 2021/2022)</p> <p>To facilitate the recertification process for the Superior Tanker Shuttle Accreditation, HRFE will work with Corporate Fleet to complete the department profile on the Fire Underwriters Survey (FUS) Municipal Portal Site.</p>
<p>Annual Report (Target: Q4 2021/2022)</p> <p>Building on the pilot Annual HRFE Report developed in 2020/21, HRFE will deliver an annual report for Regional Council which focuses on HRFE's Key Performance Indicators (KPIs), focusing on improving service delivery related to the Council-approved Emergency Response Time Targets. This Annual Report will also address the requirement that staff will report annually on its performance and service targets.</p>
Our People – Engaged & Skilled People
<p>Competency and Equity Approach Recruitment for Fire Fighters (Target: Q4 2021/2022)</p> <p>HRFE will implement a recruitment of applicants for the position of career firefighter. This recruitment will be competency-based with mandatory performance levels for aptitude, physical ability and behavioral based interviewing. This recruitment has been designed with a competency and equity approach, be supported by outreach to underrepresented communities and will have a goal of creating firefighter recruit classes reflective of the diversity of HRM.</p>

Our People – Healthy & Safe Workplace

COVID-19 Return To Work Framework (Target: Q4 2021/2022)

In 2020, HRFE stood up a COVID-19 Task Force in response to the CAO's direction to complete an HRM "Return To Work Framework". The Framework was created to support Business Units to develop Workplace Safety Plans and adapt operations to safely return employees to the workplace and continue to deliver services throughout the pandemic. This year, the Taskforce will continue to provide overall guidance and support to Business Units as needed with COVID-19 training, communications, cleaning and meeting room procedures, safe interaction with visitors and workplace entry procedures, and many other business practices to help keep HRM employees and our customers safe.

Service Excellence – Exceptional Customer Service

Agency Accreditation (Target: Q4 2021/2022)

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).

OPERATIONS

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

- 8 - 24hr Career Firefighter Stations;
- 12 - 24hr Composite Stations (Career & Volunteer Firefighters);
- 9 - 10.5hr Composite Stations (Career & Volunteer Firefighters); and
- 22 - Volunteer Firefighter Stations.

One of the continued challenges facing the division include the ability to achieve the Effective Firefighting Force (EFF) as outlined in Council's Emergency Response Time Targets (ERTT) in Urban Areas. Urban fire response districts include those with a population of 100 persons per square kilometer or more.

Another challenge is inadequate volunteer firefighter recruitment in rural areas, deployment issues (station location vs. effective service delivery) and outdated and insufficient training facilities.

SERVICES DELIVERED

Fire & Emergency Services

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

- Fire Suppression and Rescue
- Technical Rescue & Auto Extrication
- Hazardous Materials/Dangerous Goods Response
- Trench Rescue
- Confined Space Rescue
- Pre-hospital Emergency Medical First Response Services
- High/low Angle Rope Rescue
- Marine Firefighting/Shore Line Protection
- Ice/water Rescue
- Chemical biological radiological nuclear & explosive (CBRNE) – Provincial Team
- Heavy Urban Search and Rescue (HUSAR) – National Emergency Response Team (Task Force 5)

SERVICE DELIVERY MEASURES ¹

**HRM is excluded from the 2019/20 Municipal Benchmarking Network Canada (MBNC) Median Calculations as the municipality is no longer a member of MBNC*

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

Fiscal Year	2016/17	2017/18	2018/19	2019/20
HRM	\$63.50	\$66.37	\$69.73	N/A
MBNC MEDIAN	\$307.53	\$318.31	\$295.97	NA

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

Fiscal Year	2016/17	2017/18	2018/19	2019/20
HRM	1.23	1.53	1.54	1.15
MBNC MEDIAN	0.90	0.87	0.90	0.84*

Residential Fire Civilian Related Fatalities Per 100,000 Population

Fiscal Year	2016/17	2017/18	2018/19	2019/20
HRM	0	0.69	1.86	0.23
MBNC MEDIAN	0.43	0.44	0.53	0.58*

Residential Fire Related Injuries Per 100,000 Population

Fiscal Year	2016/17	2017/18	2018/19	2019/20
HRM	0.94	1.39	2.32	1.14
MBNC MEDIAN	8.16	5.27	4.85	NA

¹ MBNC Median Performance Measures are from “2018 Performance Measurement Report – Fire & Rescue Services” and “2019 Fire & Rescue Services Performance Measurement Report” available at mbncanada.ca

OPERATIONS KEY DELIVERABLES (2021/22)

Communities – Safe Communities
<p>Heavy Urban Search & Rescue (HUSAR) Phase II (Target: Q4 2021/2022)</p> <p>HRFE is currently giving rise to “Task Force 5” as one of the 6 National Emergency Response Teams. The program is cost shared with Public Safety Canada (75%/25%) and HRFE is entering Phase II of a multi-year plan to operationalize Heavy Urban Search and Rescue Team in HRM that can be deployed Nationally. Phase II objectives include: training of new members, re-certification of former members, the purchase of new equipment, enhancing team mobility and sustainability, as well as strengthening Provincial and Federal partnerships.</p>
<p>HRFE Headquarters & Station 8 – Design Phase (Target: Q4 2021/2022)</p> <p>This year HRFE will continue the work started in 2020 with Corporate Facility and Design on the design phase for a new Headquarters, Fire Station 8, Logistics and Fire Prevention at the Science Drive location, which is being designed as a campus, to provide efficiencies in co-locating 4 current leased facilities. The relocation of station 8 will improve operational response times in a rapidly growing service area. It is anticipated that the design phase will be completed this fiscal year, but construction will not take place until 2025.</p>
<p>Improve Emergency Response Times (Target: Q4 2021/2022)</p> <p>To meet the 2018 Council approved Response Time Targets, HRFE will continue to analyze and implement continuous quality improvement program(s) and apply strategies (technology and deployment of staff and resources) to improve emergency response times and validate current capabilities regarding emergency response times.</p>
<p>Emergency Response Agreements (Target: Q4 2021/2022)</p> <p>HRFE will continue to review and update all Emergency Response agreements with neighbouring Fire Departments over the next few years to create a seamless delivery of service throughout HRM.</p>
Responsible Administration – Well Managed
<p>HRFE Roster and Scheduling Project (Target: Q2 2021/2022)</p> <p>As part of a larger Corporate Scheduling, Time and Attendance Project, HRFE will work with ICT and the vendor to develop a new Fire Roster and Scheduling Solution. Phase I will include an assessment of business unit requirements and software testing.</p>

COMMUNITY RISK REDUCTION, PROFESSIONAL DEVELOPMENT & LOGISTICS

Community Risk Reduction, Professional Development & Logistics is committed to supporting council priorities through the provision of fire and emergency management public safety education and information, prevention inspections and code enforcement, professional development, fire and emergency medical training and logistical services in addition to supporting emergency management operations for all of HRM. The division operates from several satellite locations in HRM.

SERVICES DELIVERED

Fire Prevention

Responsible for Public Safety Education, Fire Code Inspections/ Code Enforcement, Fire Plan Review and Fire Investigations: provides fire/life safety public education programs and training, responds to technical public inquiries, conducts mandatory fire safety inspections as well as those received by complaint and requests, minimum residential standards inspections, building plan examinations and issues permits to support fire safety activities. HRFE is required under the Fire Safety Act to ensure, the origin and cause is identified for every fire where property is damaged.

Professional Development and Training

Responsible to ensure appropriate fire and rescue training and certification of firefighters and members to industry and regulatory standards.

Medical Training, Research and Continuous Quality Improvement

Responsible to ensure appropriate medical training for firefighters and members is evidence based and follows industry best practices.

Logistics

Responsible for the provision and maintenance of all personnel protective equipment and physical assets to support HRFE' s Mission (24x7x365).

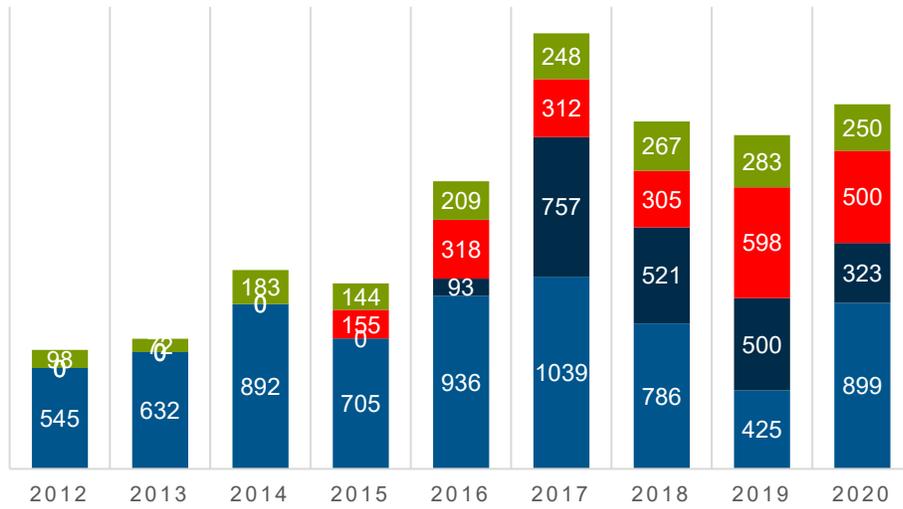
Emergency Management

Emergency Management helps plan and coordinate multi-agency/multi-jurisdictional response and the municipality's response to emergencies. This includes providing leadership and support to municipal Business Units and outside agencies in their preparations and readiness for a disaster or large-scale emergency.

SERVICE DELIVERY MEASURES

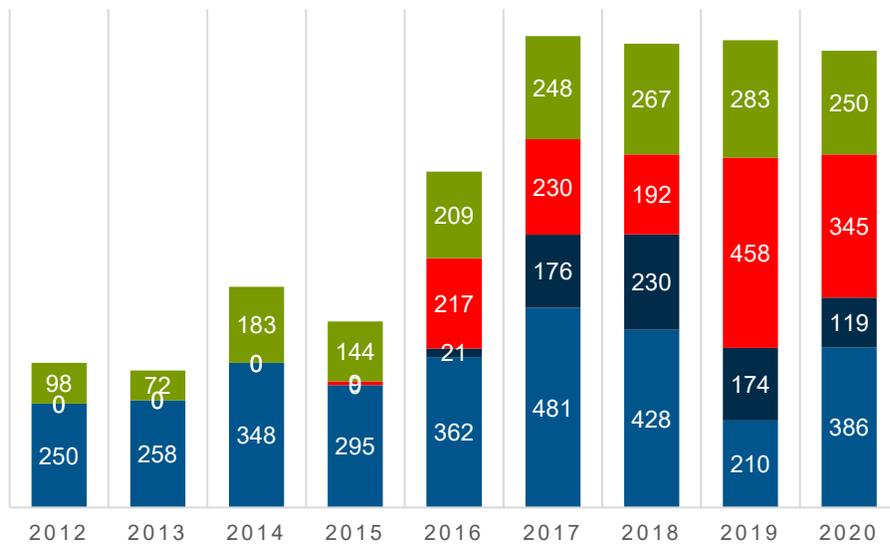
FIRE SAFETY INSPECTIONS BY YEAR

■ Level 1 Inspections ■ FSMI Inspections
 ■ Deficiency Inspections ■ M200 Inspections



COMPLETED INSPECTION FILES BY YEAR

■ Level 1 ■ FSMI ■ Deficiency ■ M200



Performance Measures	2017	2018	2019	2020	2021 (projected)
% of completed legislated inspections*	20%	20%	12%	16%	20%

**This year, the building data model was improved, which increased the total number of building in our system that require inspection. As a result, the percentages have changed for all years.*

HRFE onboarded new staff in a new branch structure in 2019. As 2020 inspections were scheduled to begin, COVID-19 created challenges and therefore inspections could not occur for at least three months.

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Projected	2021/22 Planned
# Career Recruits Trained	38	20	17	0*	To be confirmed post budget**
# Volunteer Recruits Trained	61	47	60	33	65***

** Due to a hiring freeze and using vacancy management to meet the re-cast budget due to the impacts of COVID-19*

*** While HRFE intends to fill a recruitment pool, the number of approved positions will be determined post budget confirmation.*

**** HRFE can train up to 80 Volunteers a year. Recruitment is also based on operational need in each station and district. Currently, 33 individuals are registered for the 2021 Spring Volunteer Recruit Training sessions.*

COMMUNITY RISK REDUCTION, PROFESSIONAL DEVELOPMENT & LOGISTICS KEY DELIVERABLES (2021/22)

Communities – Safe Communities
<p>Contingency Plans (Target: Q4 2021/2022)</p> <p>HRFE will continue to create contingency plans for potential crisis events/hazards throughout HRM. Crises events include floods, wildland fires, extreme weather events, pandemics, cyber-attacks, power outages, etc.</p>
<p>Registry of Volunteer Emergency Services (Target: Q4 2021/2022)</p> <p>HRFE has been strengthening relationships with the various community volunteer sectors throughout HRM that engage with the Emergency Management Division, such as: the Joint Emergency Management (JEMs) teams, the four Ground Search and Rescue teams and the Amateur Radio Clubs. This year, parties will continue to identify ways to improve working together including reviewing HRFE’s Administrative Order 2018 – 006 to better outline the responsibilities and relationship moving forward. This deliverable excludes volunteer Fire Fighters, which are managed by HRFE’s Volunteer Program.</p>
<p>Fire Safety Maintenance Inspection – Phase II (Target: Q4 2021/2022)</p> <p>The Fire Safety Maintenance Inspection Program directly supports HRFE’s legislated responsibility for conducting fire inspections by utilizing on-duty operational personnel to conduct maintenance inspections on selected occupancy types. This property inspection program decreases community risk by increasing the number of fire inspections performed annually and leveraging “in-service” operational personnel to assist the fire prevention branch to conduct fire inspections to help keep HRM residents safe.</p> <p>Phase I of this program included training and deploying station officers to inspect multi-unit residential occupancies. Phase II of this program will include training station officers to inspect daycare facilities, bars, and restaurants. During COVID-19, in service inspections by operations crews have been halted and will resume when Public Health Orders and guidelines are eased.</p>
<p>Emergency Generators (Target: Q4 2021/2022)</p> <p>The municipality will install generators at strategic locations to help mitigate the risk of losing power in comfort centers without a generator for backup power supply. The goal is to provide comfort centre locations within a 20-minute drive for HRM residents (where possible). These centers must have backup power to allow citizens shelter and provide heat or cooling, washroom facilities, a location to charge phones, check in with families, and provide emergency food when required. Typical municipally-owned comfort centres include facilities such as recreation centres and fire stations with attached community rooms.</p>
<p>Critical Infrastructure Protection (CIP)/Hazard Identification Risk Assessment (HIRA) (Target: Q4 2021/2022)</p> <p>HRFE will work with communities to identify critical infrastructure throughout the municipality to help ensure this infrastructure is protected and accessible during crisis events. This work was delayed due to redeploying our focus and resources towards the COVID-19 response.</p>

Responsible Administration – Well Managed
<p>Business Continuity Plans (Target: Q4 2021/2022)</p> <p>HRFE will work with each business unit to confirm critical staffing requirements and help identify changes to policies to ensure that all HRM Business Units have an effective operational plan during possible crisis events disrupting staffing, accessibility to locations or service delivery.</p>
<p>Design Activities for Sheet Harbour Station 28 (Target: Q4 2021/2022)</p> <p>This year, HRFE will continue to participate in design activities for the proposed Sheet Harbour Healthy Lifestyle Centre with hopes to include a new fire station 28.</p>
Our People – Engaged & Skilled People
<p>Fire Officer Program – Phase II (Target: Q4 2021/2022)</p> <p>As part of the department’s overall Succession Plan, HRFE will implement Phase II of the Fire Officer Program to develop future leaders. This phase will expand to include not only curriculum on incident command and day to day responsibilities, but also leadership, diversity and inclusion, Fire Safety Maintenance Inspections and organization management requirements.</p>
<p>Accredited Training (Target: Q4 2021/2022)</p> <p>HRFE will implement plans to provide accredited training through International Fire Service Accreditation Congress (IFSAC) and Pro Board certification in 2021 for all new firefighters, new officers and new instructors. Part of this initiative will include starting a Prior Learning Assessment Report (PLAR) and utilize internal training expertise to ensure the training and develop of firefighters is meeting industry best practices.</p>
<p>Medical First Responder Training (Target: Q4 2021/2022)</p> <p>HRFE will deliver Phase I - Internal Medical First Responder training to all frontline staff to improve medical training, skills and services for emergency medical calls in coordination with community partners.</p>

PERFORMANCE & SAFETY

The Performance & Safety division has four key focus areas:

- Health & Safety;
- The Volunteer Program
- Technology & Innovation; and
- Diversity & Inclusion/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

Communications and Technology

HRFE relies heavily on voice, data and information technology to carry out firefighting activities. This division is responsible for base, mobile and portable radios, pagers, cell phones, computers, RMS (records management) and related technology. Staff stay abreast of innovation in the industry to consider changes that improve emergency service delivery using technology and streamlining business processes.

Safety

The Occupational Health & Safety division provides on-shift incident safety officers at emergencies leading workplace inspections, supervision of accident investigations and providing expert advice to all units of the organization. The Division Chief of Safety also leads policy and operational guidelines development related to safety and supports the Joint Occupational Health & Safety Committee. During the Covid-19 pandemic, the safety division provides expert advice, research and development of procedures directly targeted at preserving our workforce safety and capacity.

Workplace Culture/ Diversity & Inclusion

Workplace Culture oversees and provides Diversity & Inclusion programming, Critical Incident Stress Management services, Firefighter & Family Assistance Program services and advocates for HRFE’s ongoing initiative to develop competency and equity-based hiring practices and improve community outreach programs.

Volunteer Program

The Volunteer Program conducts recruitment of volunteers for 32 communities within HRM, provides oversight on promotional and selection processes, manages the volunteer recognition program, develops policies and procedures and advises leadership at all levels on matters relating to volunteer recruitment, retention and effectiveness.

PERFORMANCE & SAFETY KEY DELIVERABLES (2021/22)

Communities – Safe Communities
<p>Occupation Health and Safety (Target: Q4 2021/2022)</p> <p>In a continued effort to enhance and protect the safety of our people, HRFE’s Safety Division will review and assess the written and physical health & safety program(s) in consultation with internal and external stakeholders.</p> <p>This will be accomplished by following Constant Quality Improvement (CQI) best practices by implementing and completing a standard review cycle of 33% for all written and physical safety programs and equipment. The Safety Division will also work collaboratively with various HRFE members to further define, develop, implement, record, report, and refine key performance indicators for the Division and Department as a whole.</p>

Service Excellence – Innovative Performance Excellence

Technology and Innovation (Target: Q4 2021/2022)

To remain current with technological advances, and address the need for timely and accurate data, HRFE in partnership with ICT will design and implement data collection and reporting tools. Specifically, Key Performance Indicators will be developed and reported on for all workgroups, with data capture, storage, and retrieval tools. This year HRFE will contract expert advice in the fire service for data analysis, dashboard design and predictive analytics.

Service Excellence – Exceptional Customer Service

HRFE Business Intelligence Tools (Target: Q4 2021/2022)

HRFE will partner with ICT to develop a suite of business intelligence (BI) tools to support the newly created KPI catalogue.

Our People – Skilled & Engaged People

Recruitment of Volunteer Firefighters (Target: Q4 2021/2022)

In 2021/22, HRFE will continue with its volunteer recruitment efforts. Emphasis will be placed on recruiting volunteers in rural communities, especially those with low or declining membership, as well as outreach to underrepresented communities. HRFE intends to hold a volunteer recruitment training program in both Spring 2021 and Fall 2021, dependent on COVID-19 restrictions.

Recruitment of Career Firefighters (Target: Q1, 2022/2023)

This year, using the Competency and Equity Approach to Recruitment of Firefighters, HRFE is running a Career Recruitment process to create an eligibility pool of candidates to fill current and future vacancies that exist or are anticipated, largely due to retirement. HRFE is committed to providing a safe and respectful workplace and encourages all applicants to help the department become reflective of the diversity in the Halifax region. From start to finish, approximately 8 months are required to conduct a career firefighter recruitment.