

HALIFAX REGIONAL FIRE & EMERGENCY



2021/22 Budget & Business Plan
Committee of the Whole on Budget
March 3, 2021



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 the municipality live in safe, inclusive, and welcoming communities.

SERVICE AREAS

Community Risk Reduction, Professional Development & Logistics

Supports council priorities through the provision of public fire safety information, prevention, professional development, training and safety-related services in addition to supporting emergency management (EM) coordination and response.

Operations

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

Performance & Safety

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

Strategic Initiatives and Special Projects

Supports implementation of HRFE's strategic initiatives such as wildland fire suppression, strategic planning, communication, and branding.

ABOUT US

CAREER FIREFIGHTERS

466/485*

VOLUNTEER FIREFIGHTERS

503/861*

24 HR CAREER STATIONS

8

NEW VOLUNTEERS TRAINED

33

TOTAL FIRE STATIONS

51

24 HR CAREER COMPOSITE STATIONS

12

ADMINISTRATION / TRAINING / PREVENTION & LOGISTICS

50

10.5 HR CAREER COMPOSITE STATIONS

9

VOLUNTEER STATIONS

22

* Total number of positions including vacancies

SUCCESSSES



Launched HRFE Diversity & Inclusion Action Plan and Human Rights Training



32 Volunteer Firefighters graduated from Volunteer Recruitment Training



20 HRFE members certified in Building Collapse Technician (Task Force 5 Federal Heavy Urban Search and Rescue (HUSAR) program)



COVID Task Force completed Return to Work Framework

SUCSESSES

STATION 62 – WILLIAMSWOOD



SHEET HARBOR 24/7 COMPOSITE STAFFING MODEL



SUCCESSES –COVID-19



- The Emergency Operations Centre was stood up in early 2020 to coordinate the initial emergency response to the pandemic.
- COVID-19 taskforce was formed to develop and coordinate a Return to Work Framework for all.
- Firefighters assisted Public Health with COVID-19 testing.

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – SAFE COMMUNITIES

- Heavy Urban Search and Rescue (HUSAR) – Phase 2
- HRFE Headquarters & Fire Station 8 – Design Phase
- Sheet Harbour Fire Station 28 – Design Phase
- Improve Emergency Response Times
- Emergency Response Agreements
- Community Risk Reduction
- Continue to collaborate with GSAR and JEM volunteers and identify synergies for working better together
- Contingency Plans
- Comfort Centers/Emergency Generators
- Fire Safety Maintenance Inspections – Phase II
- Critical Infrastructure Protection/Hazard Identification Risk Assessment
- Occupation Health & Safety

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

RESPONSIBLE ADMINISTRATION -WELL MANAGED

- Fire Emergency Fleet Operational Review and Optimization – Phase I
- Fire Underwriters Survey – Superior Tanker Shuttle Accreditation
- Annual Report
- HRFE Roster and Scheduling Project
- Business Continuity Plans





CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE - DIVERSE, INCLUSIVE, & EQUITABLE ENVIRONMENT

- HRFE 5 Year Strategic Priorities and Action Plan (Year 2)
- Continue developing training to support knowledge and skills essential to an inclusive workplace culture
 - *Building a Better Fire Service: Gender Identity and Expression Program*
- Competency and equity-focus career firefighter recruitment
- HRFE senior leadership begins cultural proficiency assessments with CCDI
- Community Engagement Strategy, Action Plan and Partnership Map
- Application of diversity and inclusion lens tools like anti-Black racism and Gender Based Analysis+



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

OUR PEOPLE – HEALTHY & SAFE WORKPLACE

- COVID Return to Work Framework

OUR PEOPLE – ENGAGED & SKILLED PEOPLE

- Succession Planning & Fire Officer Development – Phase II
- Accredited Training
- Medical First Responder Training – Phase I
- Recruitment of Volunteer Firefighters
- Competency and Equity Approach Recruitment Launched for Career Fire Fighters



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

SERVICE EXCELLENCE - EXCEPTIONAL CUSTOMER SERVICE

- HRFE business intelligence tools
- Agency accreditation

SERVICE EXCELLENCE - INNOVATIVE PERFORMANCE EXCELLENCE

- Technology and innovation
- Virtual Public Education



KEY PERFORMANCE INDICATORS

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

FISCAL YEAR	2016/17	2017/18	2018/19	2019/20
HRM	\$63.50	\$66.37	\$69.73	NA
MBNC MEDIAN	\$307.53	\$318.31	\$295.97	NA

Note: HRM is included in the Municipal Benchmarking Network Canada (MBNC) medians reported here except 2019/20. HRM is excluded from 2019/20 MBNC Median calculation as HRM is no longer a member municipality. HRM is unable to calculate this year's cost. All MBNC values are available via MBNC Annual Reports on mbncanada.ca .

KEY PERFORMANCE INDICATORS

RESIDENTIAL FIRE RELATED CIVILIAN 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	0.49	0.62	0.58 <small>(HRM excluded)</small>

Note: 1 fatality in 2019/20 and 0 fatalities in 2020/21.

Note: MBNC refers to Municipal Benchmarking Network Canada . HRM is excluded from 2019/20 MBNC Median calculation as HRM is no longer a member municipality.

KEY PERFORMANCE INDICATORS

RESIDENTIAL FIRE RELATED CIVILIAN 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

Note: MBNC refers to Municipal Benchmarking Network Canada . Five civilian injuries in 2019/20 and 2 civilian injuries in 2020/21.

KEY PERFORMANCE INDICATORS

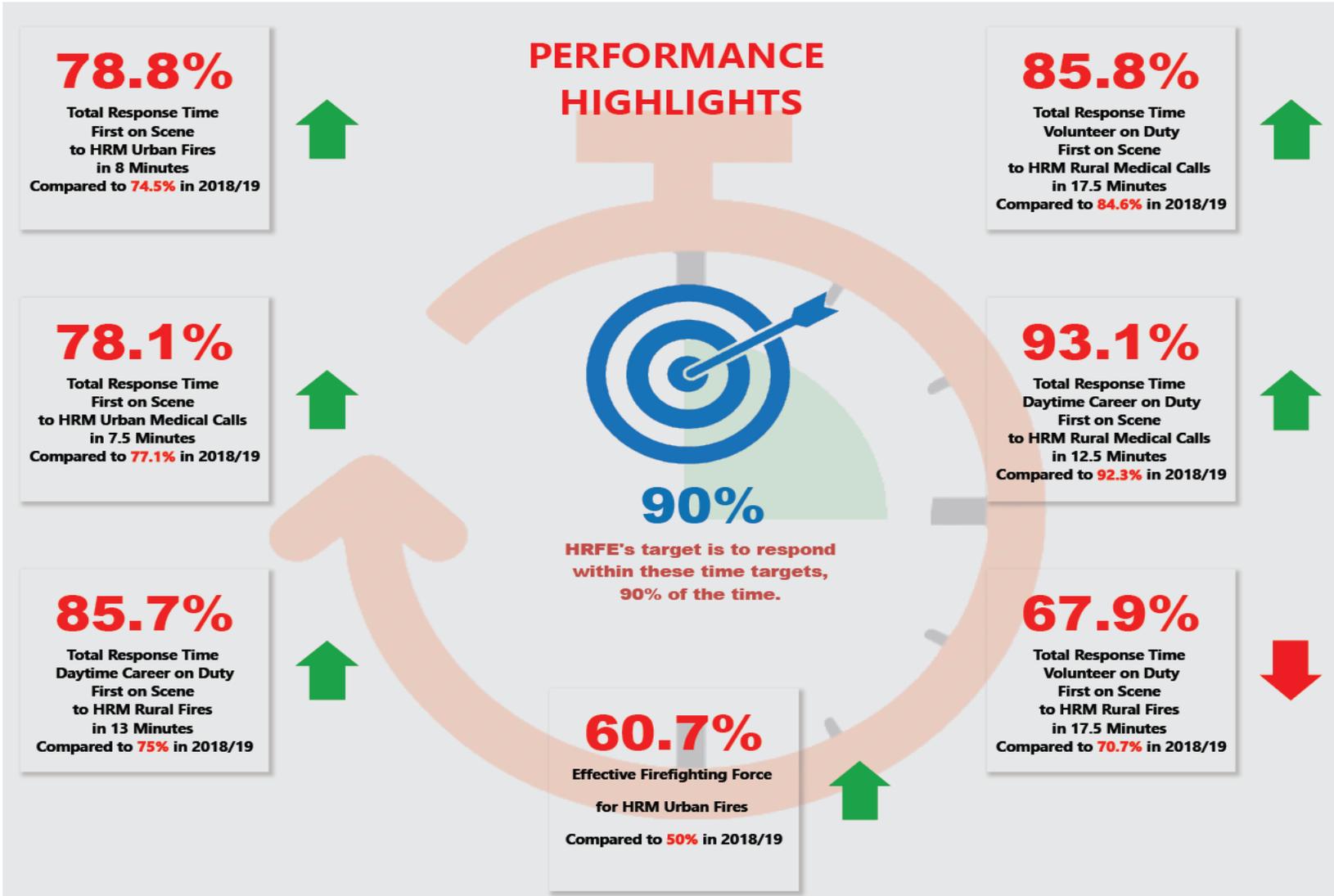
RATE OF RESIDENTIAL STRUCTURAL FIRES WITH LOSSES PER 1,000 HOUSEHOLDS

FISCAL YEAR	2016/17	2017/18	2018/19	2019/20
HRM	1.23	1.53	1.54	1.15
MBNC MEDIAN	0.90	0.90	1.00	0.84 <small>(HRM excluded)</small>

Note: MBNC refers to Municipal Benchmarking Network Canada. HRM is excluded from 2019/20 MBNC Median calculation as HRM is no longer a member municipality.

KEY PERFORMANCE INDICATORS

2019/20 FISCAL
YEAR HRFE
PERFORMANCE
HIGHLIGHTS



KEY PERFORMANCE INDICATORS

2020 CALENDAR YEAR HRFE FIRST UNITS TOTAL RESPONSE TIME - URBAN

74.4% ↓ **8.8%**

Urban Fires
First on Scene in 8 Minutes



2019	81.6%
2018	72.5%

TARGET
90%

77.2% ↑ **0.7%**

Urban Medical Calls
First on Scene in 7.5 Minutes



2019	76.7%
2018	77.1%

KEY PERFORMANCE INDICATORS

2020 CALENDAR YEAR HRFE FIRST UNITS TOTAL RESPONSE TIME - RURAL



Rural Fires
Daytime Career
 First on Scene
 in 13 Minutes

2019	84.2%
2018	82.4%



Rural Medical Calls
Daytime Career
 First on Scene
 in 12.5 Minutes

2019	93.6%
2018	88.3%

TARGET
90%



Rural Fires
Volunteer Time
 First on Scene
 in 17.5 Minutes

2019	70.2%
2018	70.0%



Rural Medical Calls
Volunteer Time
 First on Scene
 in 17.5 Minutes

2019	85.3%
2018	84.4%

KEY PERFORMANCE INDICATORS

2020 CALENDAR YEAR EFFECTIVE FIREFIGHTING FORCE FOR URBAN HRM FIRE EMERGENCIES



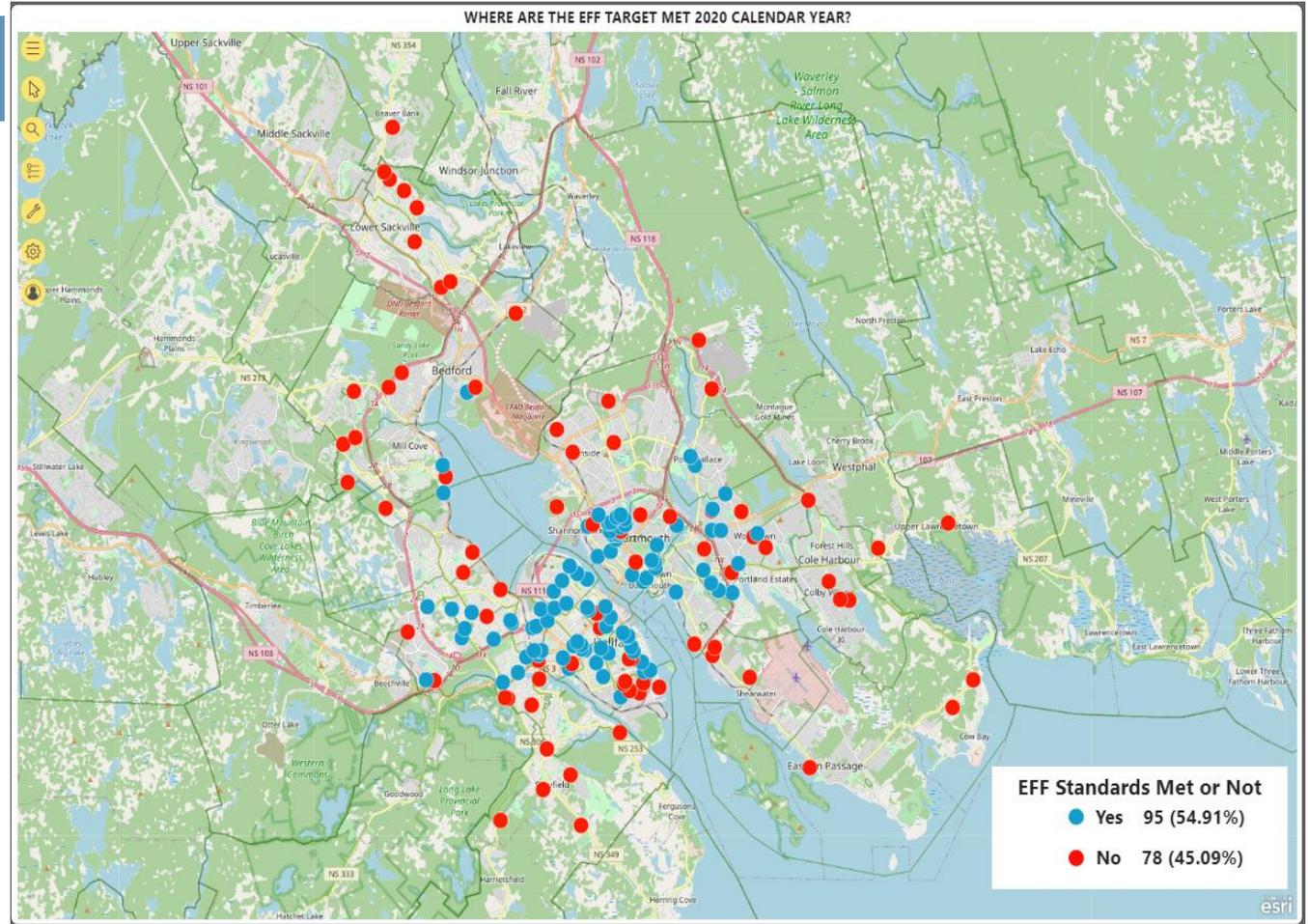
TARGET
14 firefighters on scene
within 11 minutes

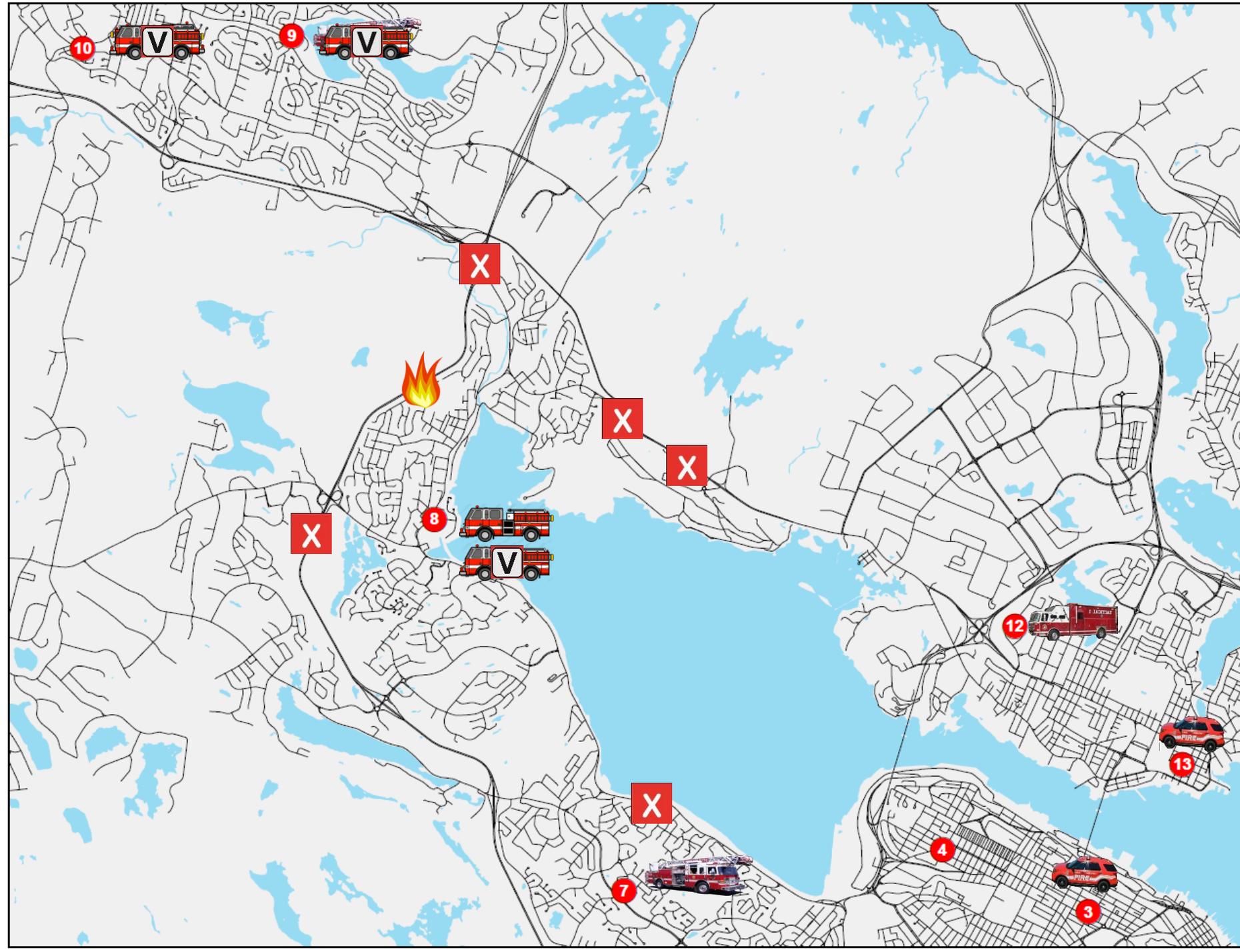
54.9%



5.2%

2019 **57.9%**

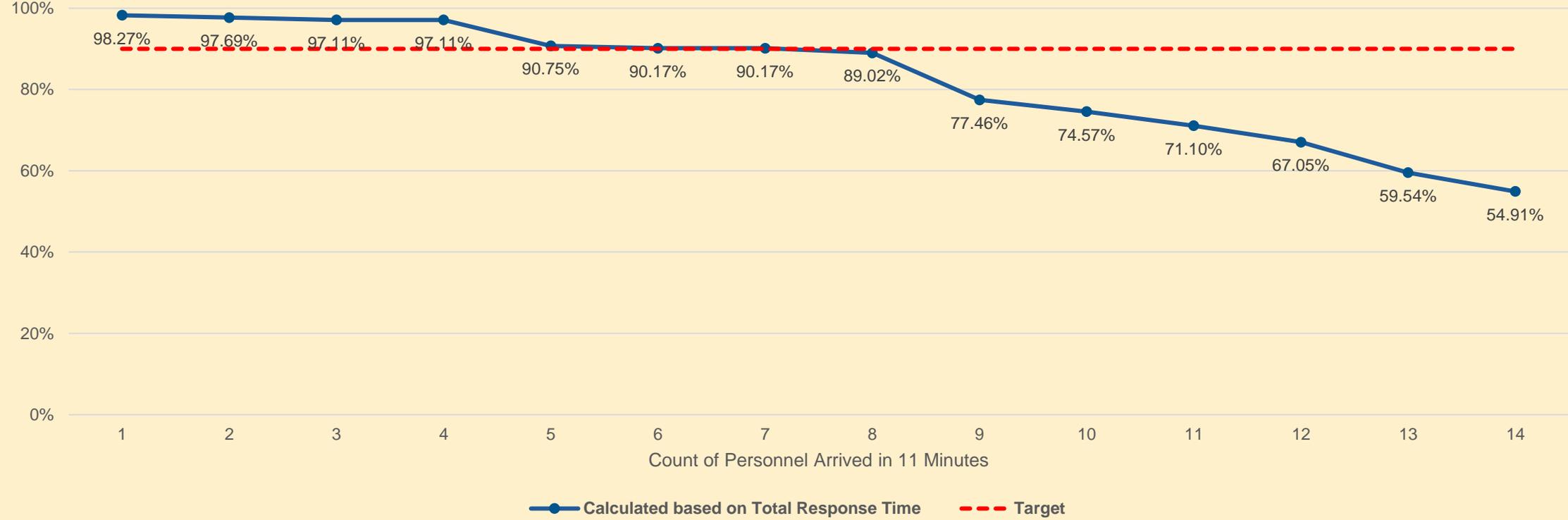




EFF TARGET
11:00

Total Response Time	
Dispatch	90 s
Turnout	90 s
1 st Unit on Scene	5 m
Effective Firefighting Force	1 X 1

2020 Calendar Year 11 Minute Response Modelling (Effective Firefighting Force)

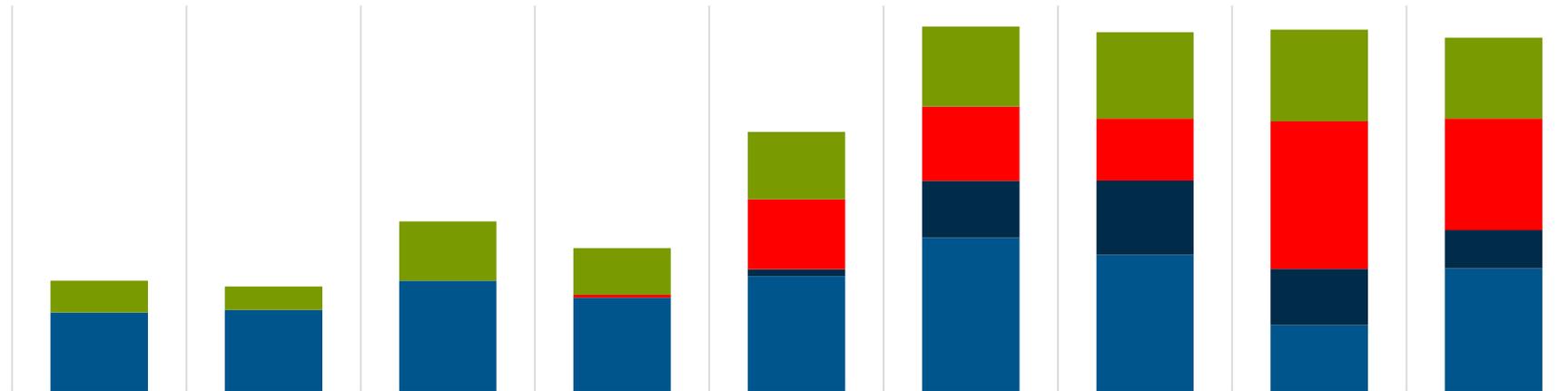


To start addressing this gap in performance, HRFE plans to add 12 firefighters to the deployment which can be covered in the current wage model.

KEY PERFORMANCE INDICATORS

COMPLETED INSPECTION FILES BY CALENDAR YEAR

■ Level 1 ■ FSMI ■ Deficiency ■ M200

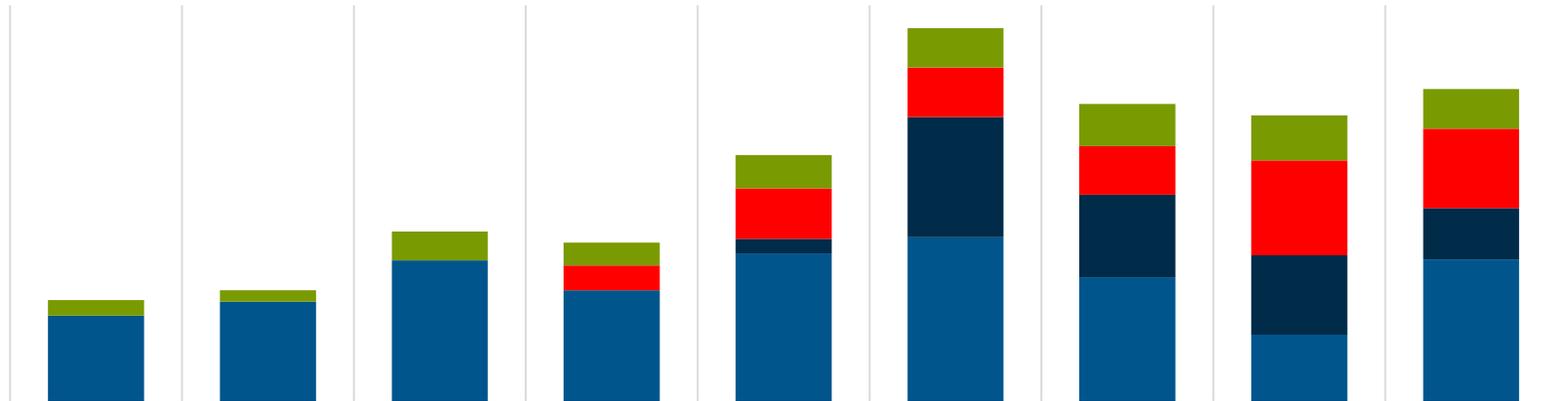


	2012	2013	2014	2015	2016	2017	2018	2019	2020
M200	98	72	183	144	209	248	267	283	250
Deficiency	0	0	0	9	217	230	192	458	345
FSMI	0	0	0	0	21	176	230	174	119
Level 1	250	258	348	295	362	481	428	210	386

KEY PERFORMANCE INDICATORS

CUSTOMER SERVICE REQUESTS BY CALENDAR YEAR

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

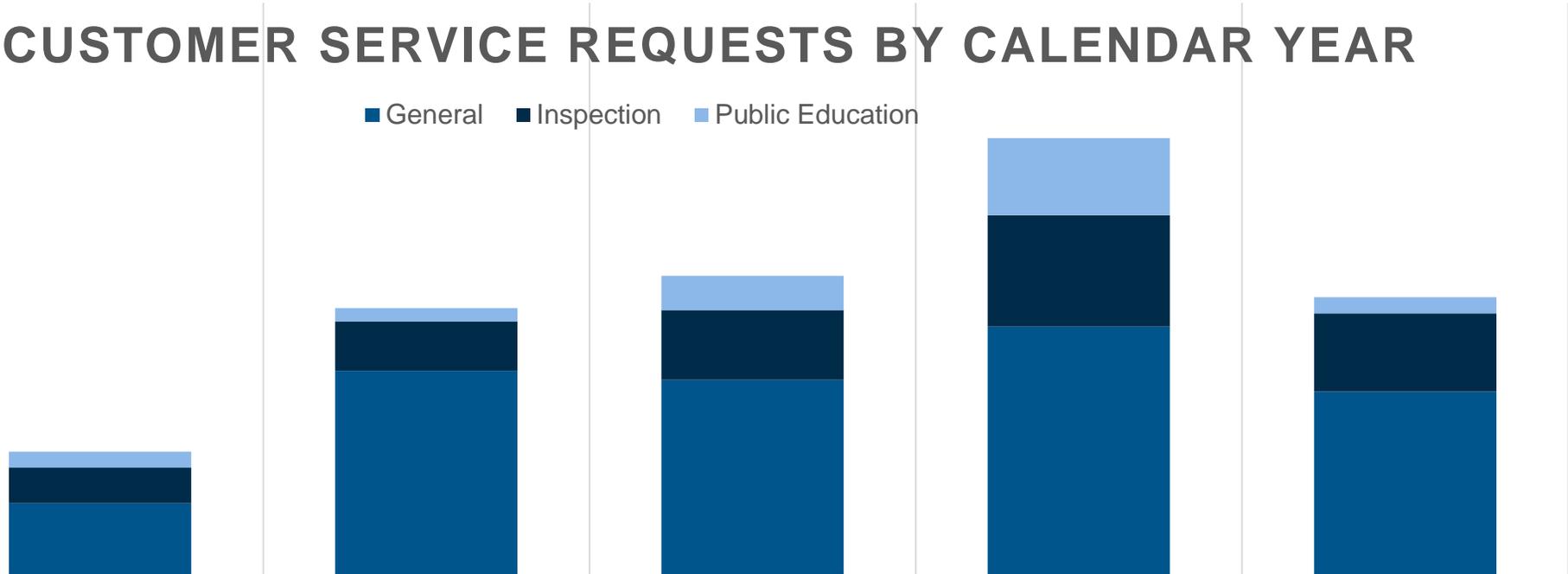


	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ M200 Inspections	98	72	183	144	209	248	267	283	250
■ Deficiency Inspections	0	0	0	155	318	312	305	598	500
■ FSMI Inspections	0	0	0	0	93	757	521	500	323
■ Level 1 Inspections	545	632	892	705	936	1039	786	425	899

KEY PERFORMANCE INDICATORS

CUSTOMER SERVICE REQUESTS BY CALENDAR YEAR

■ General ■ Inspection ■ Public Education



	2016	2017	2018	2019	2020
Public Education	70	58	150	337	71
Inspection	155	216	304	487	341
General	315	893	854	1086	803

KEY PERFORMANCE INDICATORS

**% OF COMPLETED LEGISLATED
INSPECTIONS**

2017	2018	2019	2020
20%	20%	12%	16%

To improve inspection capacity, HRFE will add 2 Fire Inspectors, which can be accommodated in the current wage model.

OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue								
Expenditures	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March 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 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March 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

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Fire Chief's 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 BUDGET

STAFF COUNTS

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.

OPERATING BUDGET

SUMMARY OF CHANGES

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

