

HALIFAX

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Item No. 6
Budget Committee
March 2, 2022

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 23, 2022

SUBJECT: Proposed 2022/23 Halifax Regional Fire & Emergency Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 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 Chief Administrative Officer to incorporate the Halifax Regional Fire & Emergency proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report dated February 23, 2022 and supporting presentation, into the Draft 2022/23 Operating Budget.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 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 2022/23 Halifax Regional Fire & Emergency Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

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 2022/23 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 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 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

No environmental implications were identified.

ALTERNATIVES

The Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - 2022/23 Halifax Regional Fire & Emergency Proposed 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.

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HALIFAX

HALIFAX REGIONAL FIRE & EMERGENCY

2022/23 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.

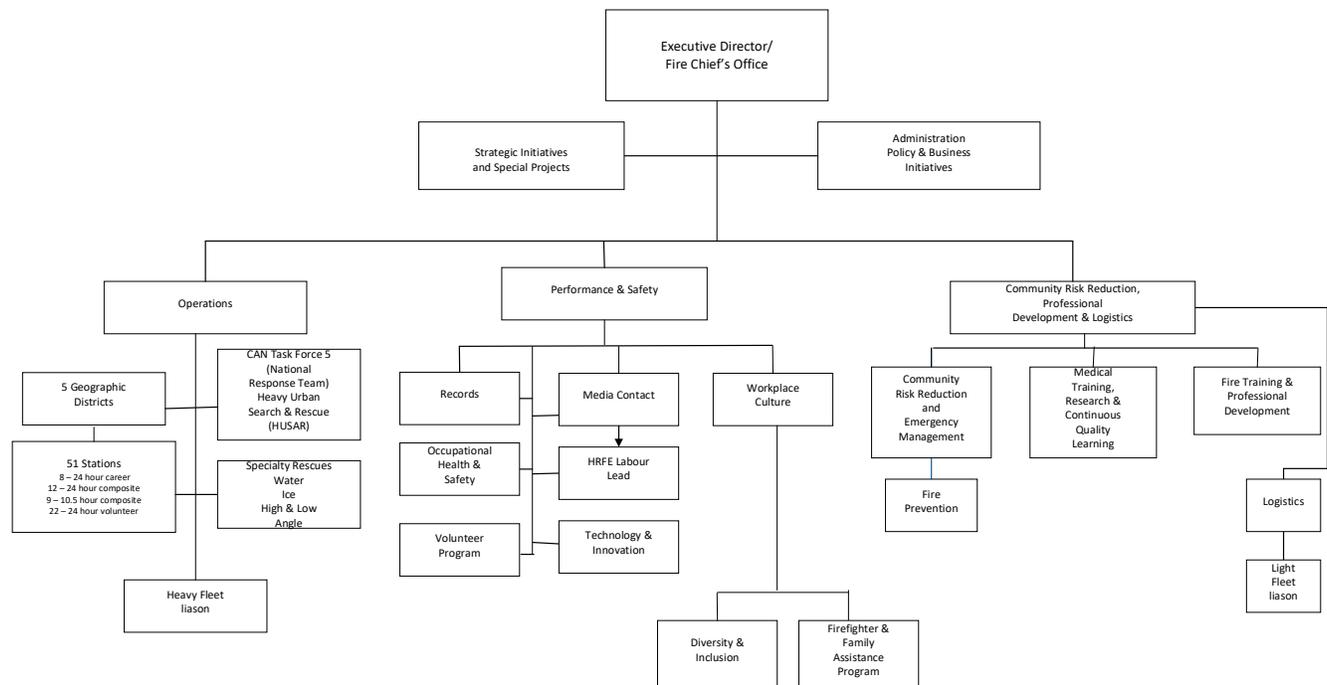
HALIFAX REGIONAL FIRE & EMERGENCY OVERVIEW

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, and providing service excellence using innovation and best practices.

Halifax Regional Fire & Emergency (HRFE) serves and protects over 459,938 residents in a 5,577 km² area. Strategically located in 51 fire stations throughout the Halifax Regional Municipality (HRM or “the municipality”), 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	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	550.0	-	14.6	564.6	2,250,400
Capital	-	-	-	-	-
Total	550.0	-	14.6	564.6	\$ 2,250,400

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

The Full Time Equivalent (FTE) increase of 14.6 includes: 8.0 FTE's for Fire Inspectors, 4.0 FTE's for specialist positions to address concerns raised in the Auditor General's Fire Prevention report, 1.0 FTE for an Assistant Coordinator, Emergency Management to address ongoing needs of the homelessness file, 0.8 FTE for a Volunteer Sector Outreach Intern and 0.8 FTE for a Quality Improvement Intern. 12 Firefighter's were included in the 2021/22 FTE count, but, were partially funded within the existing budget; the fully funded amount was included in the 2022/23. As vacancies are filled, it is expected there will be some capacity within the overtime budget to address future staffing pressures. HRFE currently has 506 active volunteer firefighters who are not included in this table.

STRATEGIC INITIATIVES (2022/23)

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Comfort Centres / Emergency Generators

The municipality is mandated under the Emergency Management Act to prepare and approve emergency management plans. Part of the preparedness strategy is to have facilities which can be used as emergency comfort centres available to citizens when needed. Emergency generators are being strategically located in facilities throughout the municipality to ensure adequate coverage and availability to all citizens. HRFE works with other internal municipal business units (Halifax Public 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 in phase two of a multi-year HUSAR implementation plan. In 2021, HRFE was successful in moving to a more sustainable funding model, where two grants are provided throughout the year and is cost-shared at 25% municipal and 75% federal funding.

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 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 prepare Regional Council and staff to 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, the municipality is meeting the needs of residents in a variety of ways, such as partnering with the Province of Nova Scotia, 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 the municipality, 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 provide a safe workplace for staff and service delivery to our residents.

INITIATIVES SUPPORTING HALIFACT

Capacity Building for Climate Adaptation - Improve Emergency Management Communications and Coordination (Environment – Climate Resilience)

Develop inclusive and diverse policies and procedures for emergency management incorporating neighbouring jurisdictions, emergency management stakeholders, and First Nations communities. This includes public facing literature in multiple languages.

Capacity Building for Climate Adaptation - Integrate Climate Change Initiatives into Emergency Management Planning (Environment – Climate Resilience)

The Emergency Management Committee approved an Emergency Management Technology Roadmap to support managing multiple new projects associated with HalifACT dependent on technology including but not limited to: exploring options for additional hydrometric sensor stations; and working with business units and Halifax Water to capitalize on existing resources available to support various Emergency Management incentives.

Risk and Vulnerability Assessments - High Level Risk Assessment (HLRA) for Critical Infrastructure (Environment – Climate Resilience)

HRFE will support Planning and Development (P&D) in the development of a Hazard Risk Vulnerability Assessment project charter and program road map which will provide the information needed for an HLRA.

Risk and Vulnerability Assessments - Hazard Risk Vulnerability Assessment (HRVA) (Environment – Climate Resilience)

The Municipal Emergency Plan requires an updated HRVA in order to be complete. The HRVA covers the entire municipality and involves identifying community risk profiles and possible strategies to minimize these risks. From this assessment, HRFE will generate a report and submit for Regional Council's

consideration including an updated Municipal Emergency Plan. The HRVA has a very large component of both climate impacts and also public safety.

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Diversity & Inclusion

HRFE will continue to embed diversity & inclusion into all operations by:

- Continuing the Building a Better Fire Service – a learning program with specific training for leaders
- Reviewing all aspects of the Strategic Plan with a diversity and inclusion lens
- Commence working on a code of conduct that reflects the values of diversity and inclusion

HRFE will build a community of practice for diversity and inclusion partners, allies, and champions. This will include ongoing work by HRFE outreach and cultural advisory committees working with communities and groups in the municipality as well as participation in national communities of practice and fire service associations. HRFE will also continue to be active contributors to the Diversity Champions Committee and Accessibility Committee.

Finally, HRFE will build on hiring practices and policies which support an equitable and inclusive workforce. HRFE will evaluate the impact of the competency & equity-based hiring approach for firefighters and make recommendations to senior leaders where opportunity for improvement is identified. Also, HRFE will seek opportunities for outreach activities with underrepresented groups and communities.

HRFE BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Fire Chiefs Office	\$ 455,765	\$ 489,400	\$ 489,400	\$ 500,000	\$ 10,600	2.2
Performance and Safety	5,023,848	5,339,700	5,339,700	5,434,000	94,300	1.8
Operations	58,388,948	61,549,400	61,721,400	61,133,900	(415,500)	(0.7)
Comm. Risk Reduction Prof. Dev., Logistics	7,529,595	9,242,800	9,242,800	11,022,100	1,779,300	19.3
Net Total	\$ 71,398,156	\$ 76,621,300	\$ 76,793,300	\$ 78,090,000	\$ 1,468,700	1.9

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 76,621,300
Compensation Changes:	
New Positions and Salary Adjustments	2,344,300
Increase in Vacancy Management	(897,000)
Other Budget Adjustments:	
Increase to Snow Clearing Contract	31,400
Enfield Volunteer Station Agreement	25,000
Reduce Personal Protective Equipment (PPE)	(58,800)
Miscellaneous Adjustments	23,800
Total Changes	\$ 1,468,700
2022/23 Budget	\$ 78,090,000

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 69,420,081	\$ 73,392,200	\$ 73,434,300	\$ 74,839,500	\$ 1,447,300	2.0
Office	174,652	243,700	243,700	243,700	-	-
External Services	319,339	312,500	321,500	343,900	31,400	10.0
Supplies	570,374	936,200	938,700	906,200	(30,000)	(3.2)
Materials	1,668	-	-	-	-	-
Building Costs	215,245	220,600	222,600	216,600	(4,000)	(1.8)
Equipment & Communications	578,200	579,600	856,600	578,600	(1,000)	(0.2)
Vehicle Expense	11,729	-	84,000	-	-	-
Other Goods & Services	571,769	1,032,900	1,346,400	1,057,900	25,000	2.4
Interdepartmental	15,094	-	-	-	-	-
Other Fiscal	155,618	156,300	156,300	156,300	-	-
Total Expenditures	72,033,767	76,874,000	77,604,100	78,342,700	1,468,700	1.9

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)	-	-
Other Revenue	(614,466)	(231,600)	(789,700)	(231,600)	-	-
Total Revenues	(635,612)	(252,700)	(810,800)	(252,700)	-	-
Net Total	\$ 71,398,156	\$ 76,621,300	\$ 76,793,300	\$ 78,090,000	\$ 1,468,700	1.9

HRFE SERVICE AREA PLANS (2022/2023)

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 (2022/23)

Responsible Administration – Well Managed
<p>Fire Emergency Fleet Operational Review and Optimization – Phase I (Est. Completion: Q4 2022/23)</p> <p>A collaborative review of Fire emergency heavy fleet will be conducted with representatives from Corporate & Customer Services (CCS), HRFE, and Enterprise Asset Management. 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. The project will also look at more opportunities to make HRFE’s heavy and light fleet greener.</p>
<p>Emergency Fleet & HRFE Service Level Agreement (Target: Q4 2022/23)</p> <p>In partnership with CCS, HRFE staff will develop a Service Level Agreement document and present to the Executive Directors for sign off, review and update the HRFE Vehicle Inspection process, and continue to monitor key performance indicators to adjust where necessary.</p>
<p>Facility Maintenance Service Level Agreement (Target: Q4 2022/23)</p> <p>In partnership with CCS, HRFE staff will develop a Facility Maintenance Service Level Agreement and present to the Executive Directors for sign off. Staff will monitor key performance indicators to identify areas for improvement.</p>
<p>HRM & Halifax Port Authority Risk Assessment Evaluation (Target: Q4 2023/24)</p> <p>HRFE is working with the Halifax Port Authority (HPA) on a Risk Assessment evaluation and will be continuing to address the identified risks in the harbour and on HPA lands.</p>
<p>Fire Underwriters Survey (FUS) - Superior Tanker Shuttle Accreditation (Est. Completion: Q4 2022/23)</p> <p>To facilitate the FUS 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. FUS postponed their evaluation due to COVID 19 and it is expected that this work will be completed in 2022/23.</p>
<p>Implementation of HRFE’s Strategic Plan (Target: Q4 2022/23)</p> <p>This year, HRFE will publish and share its Strategic Plan and commence implementing the actions and goals identified in the plan and will work to transition that work into future business plans.</p>
<p>Progress towards Council’s Emergency Response Time Targets (Target: Q4 2022/23)</p> <p>To address the Administrative Order’s service levels and progress towards Council’s Emergency Response Time Targets, HRFE will continue to improve its ability to recruit and train new volunteer firefighters and review career firefighters requirements while also growing. In addition, HRFE will review staffing requirements to advise Council on future staffing options.</p>

Service Excellence – Exceptional Customer Service

Agency Accreditation (Target: Q4 2022/23)

HRFE has registered an “Expression of Intent” with the Center for Public Safety Excellence (CPSE) and this year will establish an HRFE “Standards of Cover” in alignment with Council’s Administrative Order and continue required self-assessments for future accreditation.

*Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion
Target applies to new deliverables and is the original target completion date*

OPERATIONS

Operations is committed to supporting Council priorities through the provision of emergency service to every part of the municipality 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)
- 22 - Volunteer Firefighter Stations

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)
- Remote Piloted Air Systems (Drone) Program

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	2017/18	2018/19	2019/20	2020/21
HRM	\$66.37	\$69.73	\$71.00	\$69.52
MBNC MEDIAN	\$318.31	\$295.97	NA	NA

Number of Staffed Fire In-Service Vehicle Hours per Capita (entire municipality)

Fiscal Year	2017/18	2018/19	2019/20	2020/21
HRM	3.15	3.17	3.11	2.97
MBNC MEDIAN	0.65	0.65	0.58*	0.55*

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

Fiscal Year	2017/18	2018/19	2019/20	2020/21
HRM	0.69	0.70	0.52	0.58
MBNC MEDIAN	NA	0.40*	0.37*	0.44*

MBNC Rate of Residential Structural Fires with Loses per 1,000 Households was converted to Rate of Residential Structural Fires with Loses per 1,000 Population

Residential Fire Civilian Related Fatalities Per 100,000 Population

Fiscal Year	2017/18	2018/19	2019/20	2020/21
HRM	0.69	1.86	0.23	0
MBNC MEDIAN	0.49	0.62	0.58*	0.47*

Residential Fire Related Injuries Per 100,000 Population

Fiscal Year	2017/18	2018/19	2019/20	2020/21
HRM	1.39	2.32	1.14	0.65
MBNC MEDIAN	5.27	4.85	NA	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 (2022/23)

Communities – Safe Communities
<p>Heavy Urban Search & Rescue (HUSAR) Implementation Plan (Target: Q4 2022/23)</p> <p>Develop a multi-year HUSAR implementation plan in partnership with Public Safety Canada and strategy to improve resiliency for the municipality, Nova Scotia, and Canada.</p>
<p>Improve Emergency Response Times (Target: Q4 2022/23)</p> <p>To meet the 2018 Council-Approved Response Time Targets, HRFE will continue to analyze and implement continuous quality improvement initiatives and apply strategies (technology and deployment of staff and resources) to improve emergency response times and validate current capabilities regarding emergency response times. This year HRFE will be reviewing data provided by a consultant on station location and staffing options in conjunction with the new tools developed by Corporate Planning and Performance and IT, to determine the most appropriate use of current and future resources to address these continuing challenges.</p>
<p>Emergency Response Agreements (Est. Completion: Q4 2022/23)</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 the municipality. This work continues from last year.</p>
Responsible Administration – Well Managed
<p>Roster and Scheduling Project (Target: Q4 2023/24)</p> <p>HRFE will work with Information Technology (IT) and a new vendor to assess business unit requirements, develop, and prepare implementation of a rostering and scheduling solution based on new timelines and budget, using lessons from previous work. HRFE Operations will provide staff to manage and support this implementation.</p>
<p>Fire Safety Maintenance Inspection (FSMI) (Target: Q4 2022/23)</p> <p>Working in collaboration with the Fire Prevention Division and building on the success of the FSMI pilot, the program will be expanded to include the inspection of bars and restaurants, mercantile, and business and personal service-related occupancies by in-service operational crews.</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 the municipality. The division operates from several satellite locations across the municipality.

SERVICES DELIVERED

Fire Prevention

Responsible for Public Safety Education, Fire Code Inspections/ Code Enforcement, Fire Plan Review and Fire Investigations. These include: providing fire/life safety public education programs and training, responding to technical public inquiries, conducting mandatory fire safety inspections as well as those received by complaint and requests, performing minimum residential standards inspections, building plan examinations and issuing 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 for ensuring appropriate fire and rescue training and certification of firefighters and members to industry and regulatory standards.

Medical Training, Research and Continuous Quality Improvement

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

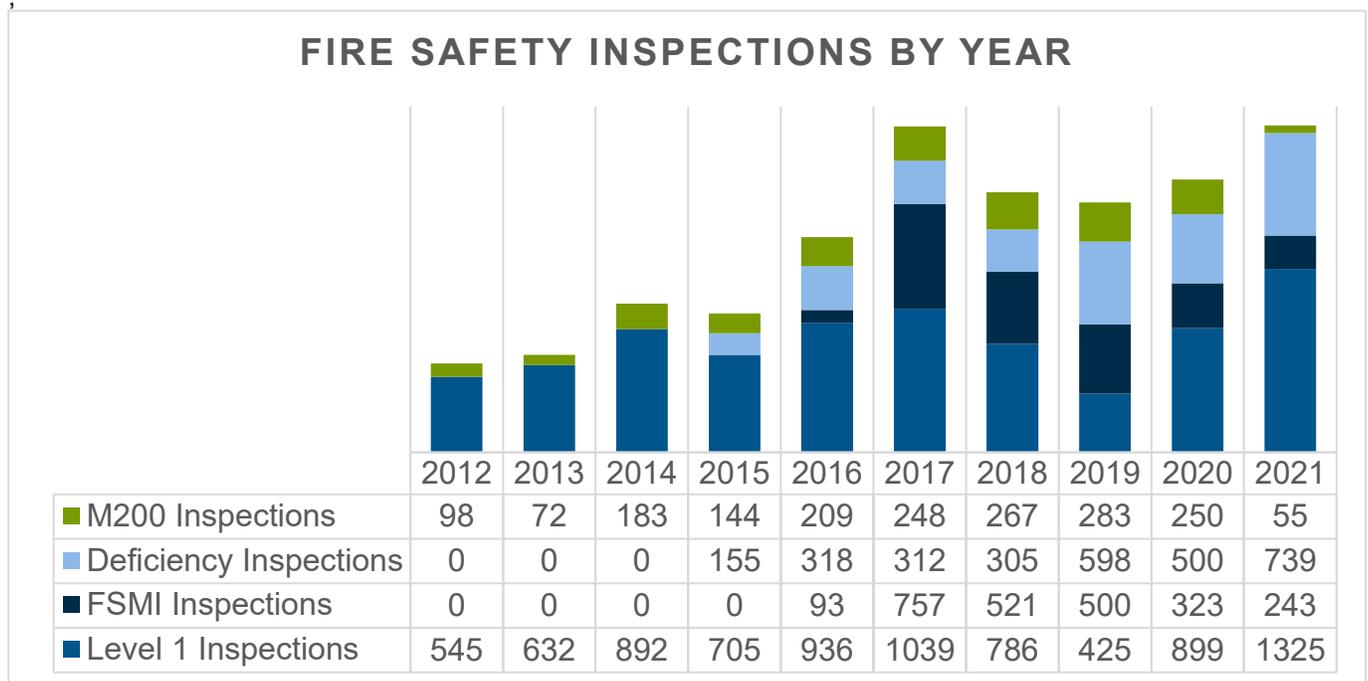
Logistics

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

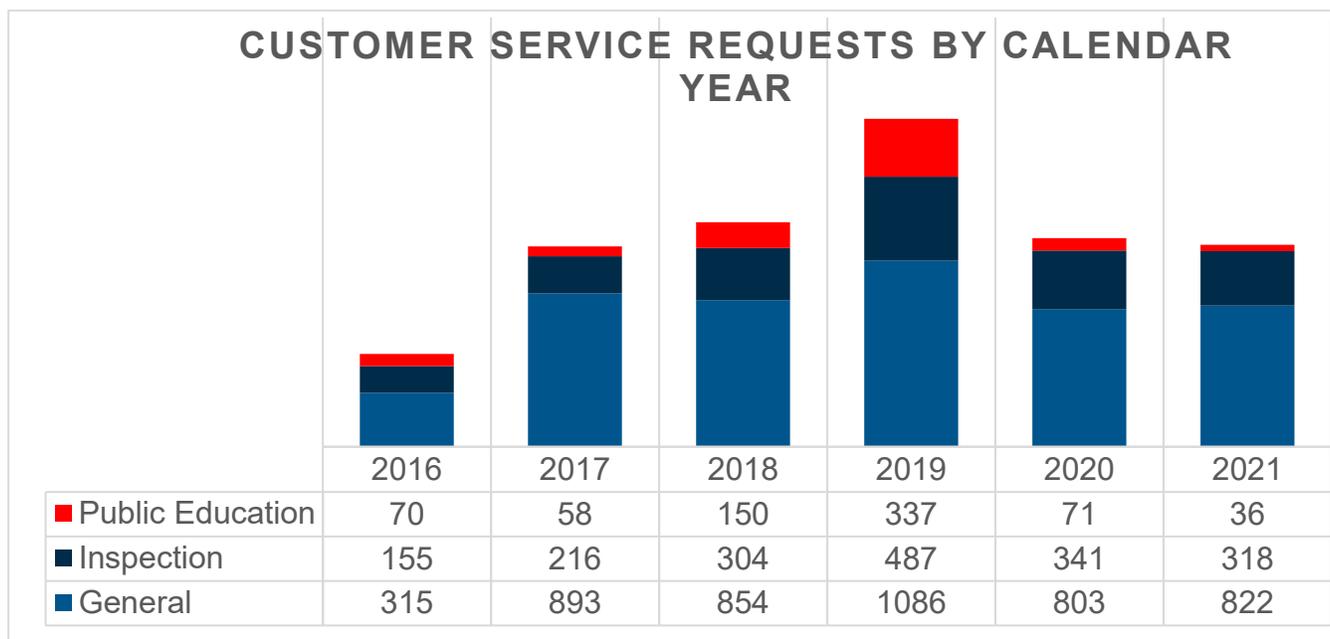
Emergency Management

Emergency Management (EM) 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



Additional buildings were added to the list in 20/21 as a result of the M200 exchange with P&D. In addition, the building data model continues to be improved, which increases the total number of building in our system that require inspection. The Fire Prevention Division is working to increase performance in this area with the deliverables identified in this plan.



BREAKDOWN OF TYPE AND NUMBER OF OCCUPANCIES INSPECTED

Occupancy Type	Number of Occupancies	Frequency	Cases Required per year	2021 Closed Cases	2021 Percent
Assembly	3070	3	1023	222	21.7%
Residential	4100	5	820	152	18.5%
Business and Personal Services	3631	5	726	132	18.2%
Mercantile	2326	5	465	83	17.8%
Industrial F1	108	2	54	7	13.0%
Industrial F2	1578	3	526	25	4.8%
Industrial F3	1104	3	368	35	9.5%
TOTAL	15917		3983	656	16.5%

Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
# Career Recruits Trained	20	17	0	41	TBD*
# Volunteer Recruits Trained	47	60	33	57	70-88

*TBD is To Be Determined based on budget deliberations

PERFORMANCE ANALYSIS

Legislated Inspections – The tables and charts above show that 2021 is the record year for completed inspections. This is despite difficulties related to COVID-19 which includes a temporary halt to Fire Safety.

Maintenance Inspections (FSMI) by operational crews - Most of the occupancies being inspected by Fire Prevention staff are first time inspections, which can take longer due to the number of deficiencies present. It is expected that over time the rate of inspections will increase as more of the major deficiencies are resolved. The additional resources currently being recruited will also have a major positive impact on the results in subsequent years.

Career Recruits Trained - HRFE, in collaboration with HR, completed the design of a competency and equity-based firefighter recruitment process which has resulted in 2 firefighter recruit classes which are highly representative of the communities we serve. During this process 2081 applications were received, 182 physical

tests were completed, and 130 applicants were interviewed, and 41 career firefighters were hired. We intend to use this same process for recruitment in the coming year.

Volunteer Recruits Trained - Despite the impacts of the COVID-19 pandemic, HRFE recruited additional volunteer firefighters. During this process, 102 applications were received, 101 physical tests were completed, and 130 applicants were interviewed, and 87 volunteer firefighters were onboarded for recruit training. HRFE also reduced barriers to volunteerism, including online background checking, academic equivalency testing, improved scheduling of physical ability testing, and reduced red tape for applicants.

COMMUNITY RISK REDUCTION, PROFESSIONAL DEVELOPMENT, LOGISTICS
KEY DELIVERABLES (2022/23)

Communities – Safe Communities
<p>Contingency Plans (Est. Completion: Q4 2022/23)</p> <p>HRFE will continue to create contingency plans for potential crisis events/hazards throughout the municipality. Crises events include floods, wildland fires, extreme weather events, pandemics, cyber-attacks, power outages, etc.</p>
<p>Critical Infrastructure Protection (CIP)/Hazard Identification Risk Assessment (HIRA) (Est. Completion: Q4 2022/23)</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>
Environment – Climate Resilience
<p>Wildland Urban Interface Strategy (Target: Q4 2023/24)</p> <p>In recognition of the increased risk of wildland fires due to climate change, in order to assist the municipality in building its climate resilience, HRFE will develop a comprehensive Wildland Urban Interface Strategy, with tactics to include education for crews on property risk assessments, critical infrastructure protection, as well as focus on public education on inspection programs and neighbourhood collaboration. HRFE will work with stakeholders at the provincial and federal level as well as educational groups such as FireSmart Canada on ensuring all opportunities for collaboration are leveraged.</p>
<p>Develop Wildland Urban Interface Fire Webpage (Target: Q4 2022/23)</p> <p>To address the increasing need for public education related to Wildland Urban Interface fires, in partnership with IT and Corporate Communications, HRFE will develop an interactive educational webpage for residents, providing information pertaining to wildland fires as part of an overall Wildland Urban Interface Strategy.</p>

Responsible Administration – Well Managed

Business Continuity Plans (Est. Completion: Q4 2022/23)

HRFE will continue to support each business unit to ensure their continuity plans provide policy and procedures to maintain operational readiness in the event of a crisis event. Guidance will include contingency planning for staff shortages and disruptions, alternate locations for operations, and service delivery implications through the confirmation of critical staffing requirements, critical/backup communications planning and identifying necessary changes to policies. This work was delayed due to COVID-19 but is continuing through various standing committees.

Fire Prevention Audit Recommendation Implementation – IT (Target: Q4 2022/23)

HRFE will implement several technology-related Auditor General recommendations including: Develop and operationalize performance reporting, improve building data, pilot a software solution that will allow staff to correct inaccurate building-related records in near real-time, and improve records management, case accountability, and risk-based inspection capability.

Fire Prevention Audit Recommendation Implementation – Policy and Performance (Target: Q4 2022/23)

Several policy and performance initiatives are underway as a result of the recommendations provided by the Auditor General.

By working with P&D and the IAFF Local 268, the responsibility for M200 By-law and Fire Safety related inspections are now redistributed. This change will improve customer service and better align staff with their respective skillsets. The deliverable for 2022/23 will be to focus resources on the new buildings now under HRFE’s jurisdiction.

To respond to training availability deficiencies, an internal course will be developed that will be delivered to current and new staff in 2022/23.

Following Public Health guidelines, the Operations Division has restarted the Fire Safety Maintenance Inspection (FSMI) program, with a major enhancement planned for the 2022/23 fiscal year that will incorporate mercantile and business and personal service type occupancies into the program.

Fire Prevention Audit Recommendation Implementation – Staffing and Quality Assurance (Target: Q4 2022/23)

A modern organizational structure has been developed that will enhance and transform the Fire Prevention Division. The changes necessary to achieve this new structure are currently in the early implementation stage, which will involve several new positions including one dedicated to continuous improvement and quality assurance.

One immediate outcome is the posting for 8 additional Fire Inspector positions, which is now open for candidates to apply and involves a national advertising recruitment campaign.

Our People – Engaged & Skilled People

Fire Officer Program – Phase II (Est. Completion: Q4 2022/23)

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. This work was delayed due to competing priorities of the training division, and COVID-19, but will continue this year.

Accredited Training (Est. Completion: Q4 2022/23)

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 professional development of firefighters is meeting industry best practices.

Medical First Responder (MFR) Training (Target: Q4 2022/23)

HRFE will deliver Phase II of its Internal Medical First Responder Continuing Medical Education training to all existing frontline staff to improve and upgrade medical training, skills, and services for emergency medical calls in coordination with community partners. HRFE will adjust operational response based on assessment results. HRFE will continue to deliver the new MFR program to Volunteer and Career Recruit Training classes and expand the MFR educator pool.

PERFORMANCE & SAFETY

The Performance & Safety division has four key focus areas:

- Health & Safety
- The Volunteer Program
- Technology & Innovation
- 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 firefighter safety and 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 divisions 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 continues to provide 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 the municipality, provides oversight on promotional and selection processes, manages the volunteer recognition program and budget, develops policies and procedures and advises leadership at all levels on matters relating to volunteer recruitment, retention and effectiveness.

PERFORMANCE & SAFETY KEY DELIVERABLES (2022/23)

Service Excellence – Innovative Performance Excellence
<p>Technology and Innovation (Target: Q4 2022/2023)</p> <p>HRFE will advance technology projects critical to the delivery of timely and effective emergency response. This will include upgrades to the firefighter paging system to ensure reliable notification of an emergency and station alerting to ensure career firefighters are alerted quickly and with information to plan their response. HRFE will work in collaboration with Halifax Regional Police to implement quality assurance tools to measure performance as outlined in the Integrated Emergency Services Service Level Agreement. In addition, HRFE will develop methods to use Automated Vehicle Locators to measure our emergency response times.</p>
Service Excellence – Exceptional Customer Service
<p>HRFE Business Intelligence Tools (Target: Q4 2022/2023)</p> <p>HRFE will focus this year on using the new business intelligence tools developed previously by HRFE staff, Corporate Planning & Performance, and IT partners as well as those developed by a consultant. HRFE will train staff on using these new tools and develop methodologies to check performance regularly and act on those findings (moving towards a continuous improvement culture).</p>

Our People – Skilled & Engaged People

Recruitment of Volunteer Firefighters (Target: Q4 2022/2023)

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 2022 and Fall 2022, dependent on COVID-19 restrictions.

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

Recruitment of career firefighters will continue in fiscal year 2022/23. HRFE will draw applicants from the existing applicant pool and screen them for possible employment as firefighters based on operational need. It is anticipated that two career recruit training classes will be required. As a result, HRFE will conduct physical abilities testing, interviews, integrity testing and medical assessments of applicants. The recruitment process continues to be based on competence and equity with a goal to create recruit classes which are reflective of the communities of the municipality.

Our People – Healthy & Safe Workplace

Occupation Health and Safety (Target: Q4 2022/23)

HRFE will evaluate internal safety policies, programs and practices against the benchmarks described in National Fire Protection Association Standard 1500 “Standard on Fire Department Occupational Safety, Health, and Wellness Program”, identify opportunities for revision and improvement and create a phased implementation plan for consideration by senior staff.