

# HALIFAX REGIONAL FIRE & EMERGENCY



2022/23 Budget & Business Plan  
Committee of the Whole on Budget  
March 2, 2022



## 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

### **Executive Director's Office – Fire Chief Ken Stuebing**

Supports Council priorities by providing strategic leadership in the advancement of HRFE's mission and vision to serve and protect the residents of the Halifax Regional Municipality.

### **Community Risk Reduction, Professional Development, Logistics – Deputy Chief Corey Beals**

Supports 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.

### **Operations – Deputy Chief Peter Andrews**

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

## SERVICE AREAS

### **Performance & Safety – Deputy Chief David Meldrum**

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

### **Strategic Initiatives and Special Projects – Deputy Chief Roy Hollett**

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

ABOUT US

CAREER FIREFIGHTERS

**466/485\***

NEW VOLUNTEERS  
TRAINED

**57**

CAREER RECRUITS  
TRAINED

**41**

VOLUNTEER FIREFIGHTERS

**506/861\***

TOTAL FIRE STATIONS

**51**

10.5-HOURS CAREER  
COMPOSITE STATIONS

**9**

24-HOURS  
CAREER STATIONS

**8**

24-HOURS CAREER  
COMPOSITE STATIONS

**12**

VOLUNTEER STATIONS

**22**

\* Total number of positions including vacancies

SUCSESSES



Launch of the Kjipuktuk – our new Harbour Rescue Fire Boat



57 Volunteer Firefighters graduated from Volunteer Recruitment Training



A HUSAR doctor was onboarded, and two search and rescue canines have been selected to be trained as HUSAR members

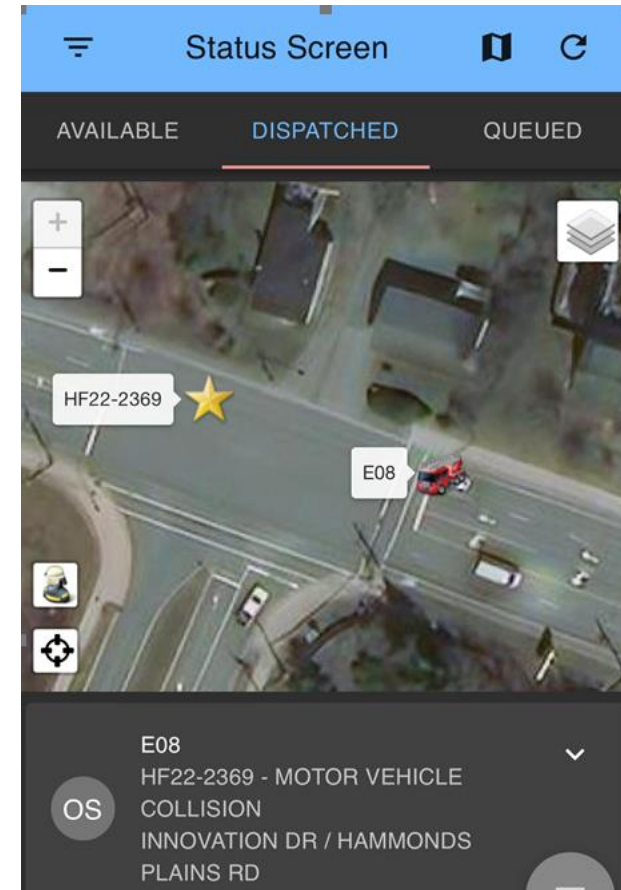


Hired 20 Career Firefighters using new Competency and Equity Recruitment Program

## SUCCESSSES

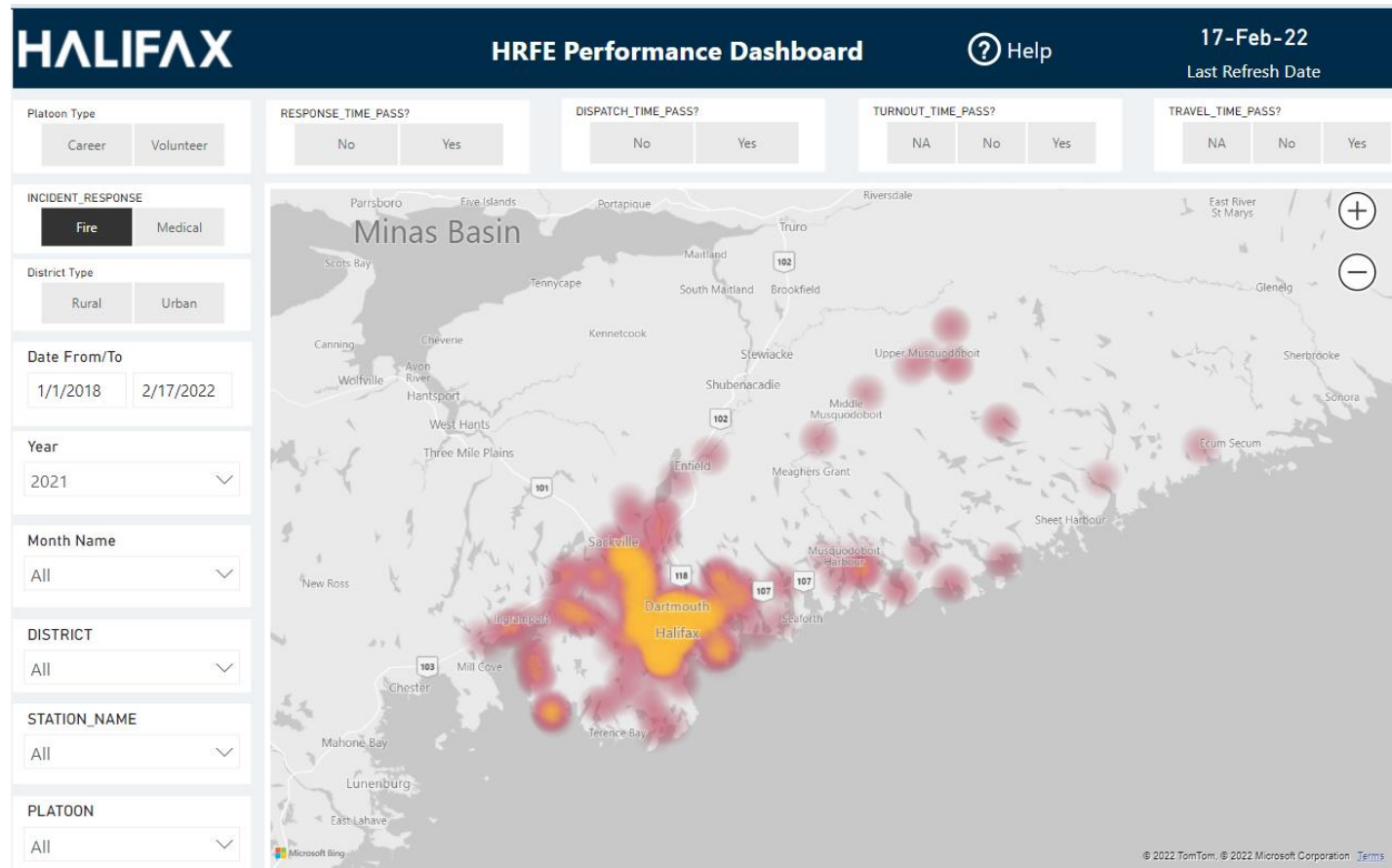
### TECHNOLOGY & COMMUNICATIONS

- Mobile Technology
- Darkhorse Emergency
- Corporate Dashboarding
- Integrated Emergency Services (IES) Service Level Agreement (SLA)



# SUCCESSSES

## HRFE PERFORMANCE DASHBOARD





## CURRENT & PLANNED INITIATIVES

### **COUNCIL PRIORITIES**

#### COMMUNITIES – SAFE COMMUNITIES

- Heavy Urban Search and Rescue (HUSAR) – Implementation Plan
- Improve Emergency Response Times
- Emergency Response Agreements
- Community Risk Reduction
- Contingency Plans
- Comfort Centers/Emergency Generators
- Fire Safety Maintenance Inspections
- Critical Infrastructure Protection/Hazard Identification Risk Assessment (HIRA)

## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### ENVIRONMENT – CLIMATE RESILIENCE

- Wildland Urban Interface Strategy
- Develop Wildland Urban Interface Fire Webpage



## CURRENT & PLANNED INITIATIVES

### RISK AND VULNERABILITY ASSESSMENTS (ENVIRONMENT – CLIMATE RESILIENCE)

- High Level Risk Assessment (HLRA) for Critical Infrastructure
- Hazard, Risk & Vulnerability Assessment (HRVA) for municipal communities

### CAPACITY BUILDING FOR CLIMATE ADAPTATION (ENVIRONMENT – CLIMATE RESILIENCE)

- Integrate climate change initiatives into emergency management planning
- Improve emergency management communications and coordination internally and with emergency management stakeholders

## 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
- New Roster and Scheduling Project
- Business Continuity Plans
- Occupation Health & Safety
- Progress towards Council’s Emergency Response Time Targets



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### RESPONSIBLE ADMINISTRATION – WELL MANAGED

- Implementation of the Auditor General Recommendations
- Emergency Fleet & HRFE Service Level Agreement
- Facility Maintenance Service Level Agreement
- HRFE & Halifax Port Authority Risk Assessment Evaluation
- Implementation of the HRFE Strategic Plan



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### OUR PEOPLE – ENGAGED & SKILLED PEOPLE

- Accredited Training
- Medical First Responder (MRF) Training
- Recruitment of Volunteer and Career Firefighters
- Building a Better Fire Service



## CURRENT & PLANNED INITIATIVES

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### **ADMINISTRATIVE PRIORITIES**

#### SERVICE EXCELLENCE - EXCEPTIONAL CUSTOMER SERVICE

- Agency accreditation – registered our expression of intent to become an Accredited Agency with the Centre for Public Safety Excellence (CPSE)
- HRFE Business Intelligence Tools

#### SERVICE EXCELLENCE - INNOVATIVE PERFORMANCE EXCELLENCE

- Technology and Innovation



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### OUR PEOPLE - DIVERSE, INCLUSIVE, & EQUITABLE ENVIRONMENT

- HRFE Diversity and Inclusion Strategic Priorities and Action Plan (Year 3)

HRFE will continue to embed diversity and inclusion throughout the organization 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

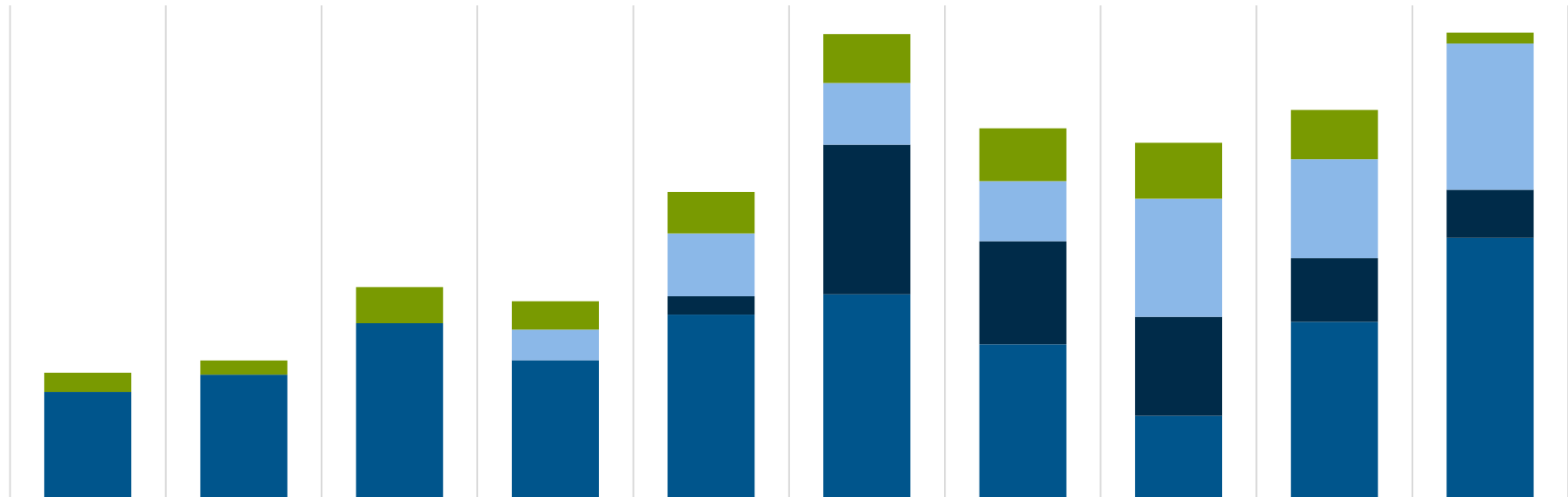




# KEY PERFORMANCE INDICATORS

## FIRE SAFETY INSPECTIONS BY CALENDAR YEAR

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

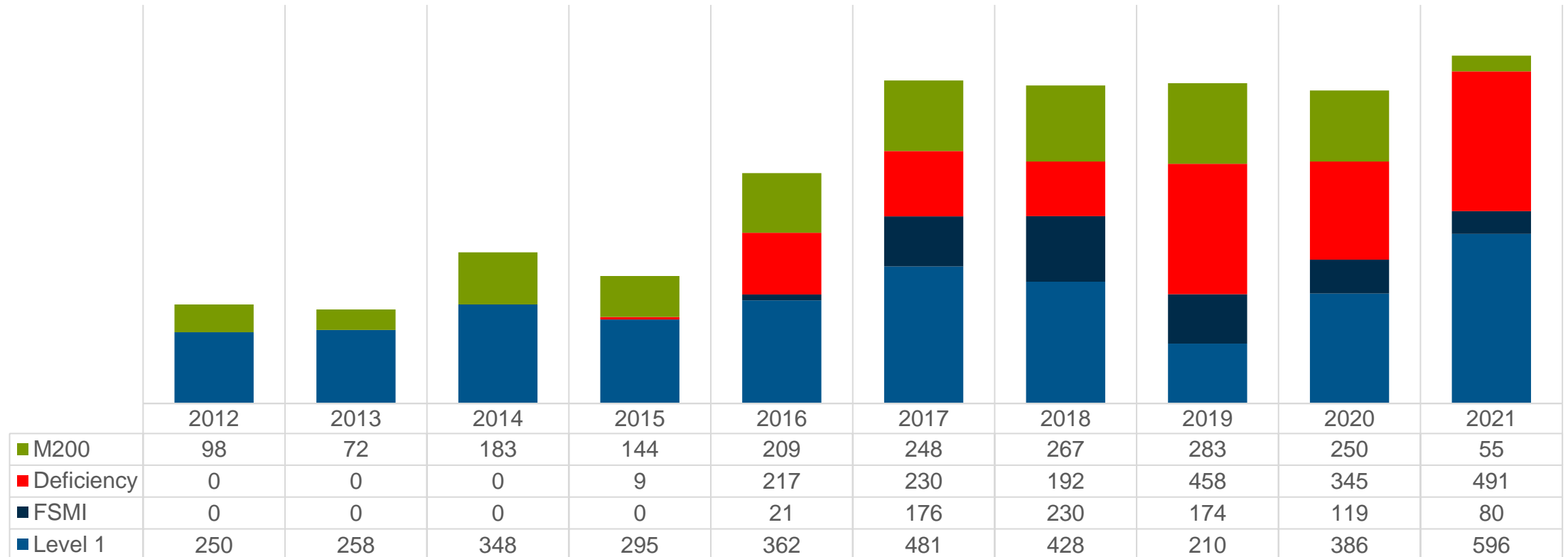


	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
■ M200 Inspections	98	72	183	144	209	248	267	283	250	55
■ Deficiency Inspections	0	0	0	155	318	312	305	598	500	739
■ FSMI Inspections	0	0	0	0	93	757	521	500	323	243
■ Level 1 Inspections	545	632	892	705	936	1039	786	425	899	1325

# KEY PERFORMANCE INDICATORS

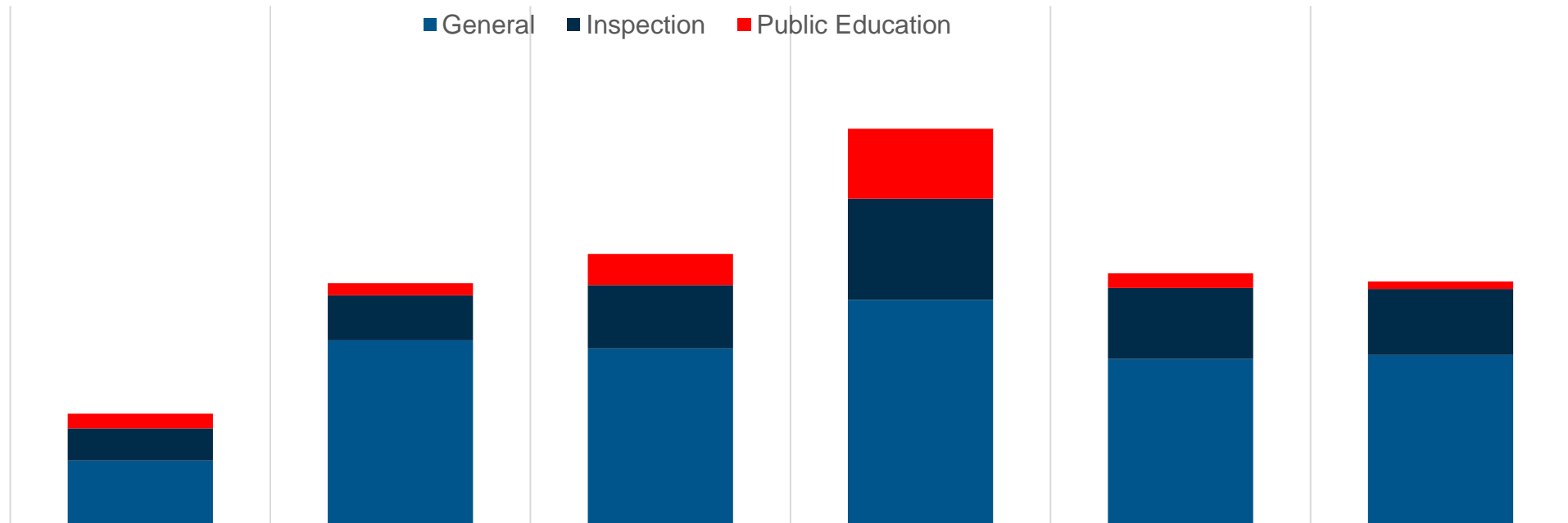
## COMPLETED INSPECTION FILES BY CALENDAR YEAR

■ Level 1 ■ FSMI ■ Deficiency ■ M200



**KEY PERFORMANCE INDICATORS**

**CUSTOMER SERVICE REQUESTS BY CALENDAR YEAR**



	2016	2017	2018	2019	2020	2021
■ Public Education	70	58	150	337	71	36
■ Inspection	155	216	304	487	341	318
■ General	315	893	854	1086	803	822

## KEY PERFORMANCE INDICATORS

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%
<b>TOTAL</b>	<b>15917</b>		<b>3983</b>	<b>656</b>	<b>16.5%</b>

HRFE is committed to addressing the Auditor General’s recommendations. To improve inspection capacity, in 2021 HRFE hired two Fire Inspectors, which was accommodated in the current wage model. In addition, HRFE received approval in 2021 to hire four new Fire Prevention Specialists as well as an additional eight new Fire Inspectors.

## KEY PERFORMANCE INDICATORS

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

FISCAL YEAR	2016/17	2017/18	2018/19	2019/20	2020/21
HRM	\$63.50	\$66.37	\$69.73	\$71.00	\$69.52
MBNC MEDIAN	\$307.53	\$318.31	\$295.97	NA	NA

## KEY PERFORMANCE INDICATORS

### RESIDENTIAL FIRE RELATED CIVILIAN FATALITIES PER 100,000 POPULATION

FISCAL YEAR	2016/17	2017/18	2018/19	2019/20	2020/21
HRM	0	0.69	1.86	0.23	0
MBNC MEDIAN	0.43	0.49	0.62 0.53 (HRM excluded)	0.58 (HRM excluded)	0.47 (HRM excluded)

*Note: one fatality in 2019/20 and zero fatalities in 2020/21.*

*Note: MBNC refers to Municipal Benchmarking Network Canada. The Halifax Regional Municipality 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	2020/21
HRM	0.94	1.39	2.32	1.14	0.65
MBNC MEDIAN	8.16	5.27	4.85	NA	NA

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

## KEY PERFORMANCE INDICATORS

### RATE OF RESIDENTIAL STRUCTURAL FIRES WITH LOSSES PER 1,000 POPULATION

FISCAL YEAR	2016/17	2017/18	2018/19	2019/20	2020/21
HRM	0.56	0.69	0.70	0.52	0.58
MBNC MEDIAN	NA	NA	0.40 (HRM excluded)	0.37 (HRM excluded)	0.44 (HRM excluded)

*\*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*

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



## KEY PERFORMANCE INDICATORS

2021 CALENDAR YEAR HRFE FIRST UNITS TOTAL RESPONSE TIME – URBAN

**76.3%**  2.6%

URBAN FIRES  
FIRST ON SCENE IN 8 MINUTES

2020	74.4%
2019	81.6%



**TARGET**  
**90%**

**71.4%**  7.5%

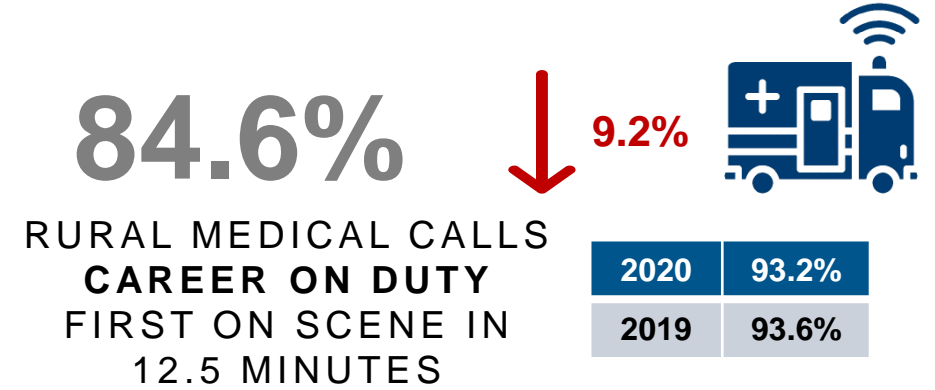
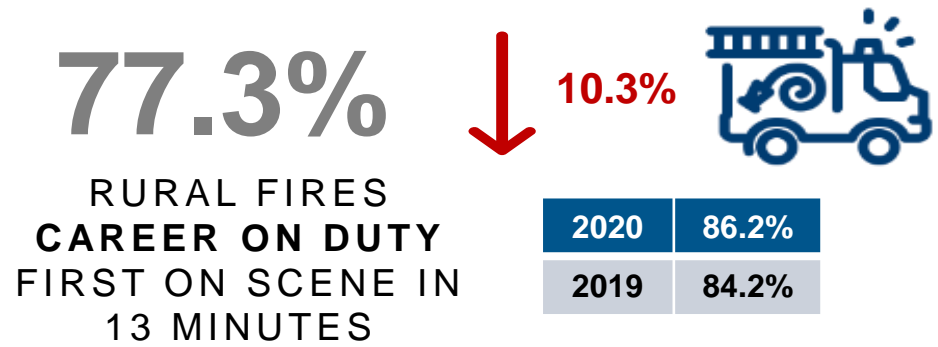
URBAN MEDICAL CALLS  
FIRST ON SCENE IN 7.5 MINUTES

2020	77.2%
2019	76.7%

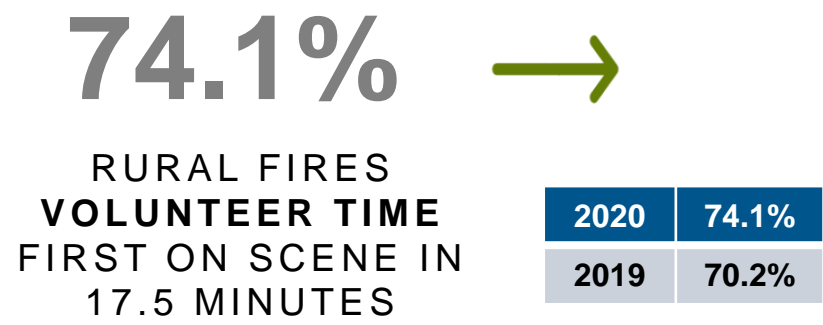


# KEY PERFORMANCE INDICATORS

2021 CALENDAR YEAR HRFE FIRST UNITS TOTAL RESPONSE TIME – RURAL



**TARGET**  
**90%**



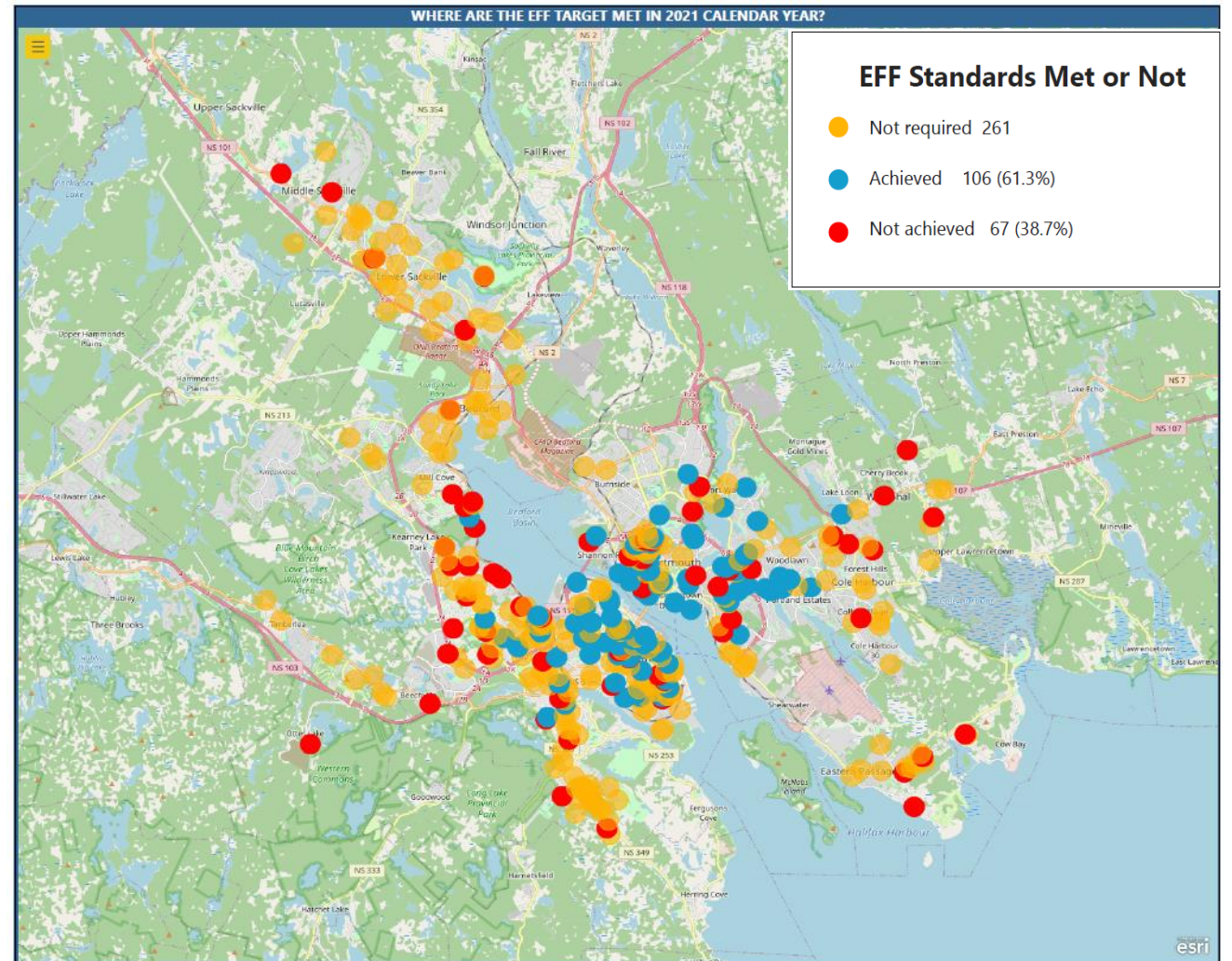
# KEY PERFORMANCE INDICATORS

## 2021 CALENDAR YEAR EFFECTIVE FIREFIGHTING FORCE FOR URBAN HRM FIRE EMERGENCIES

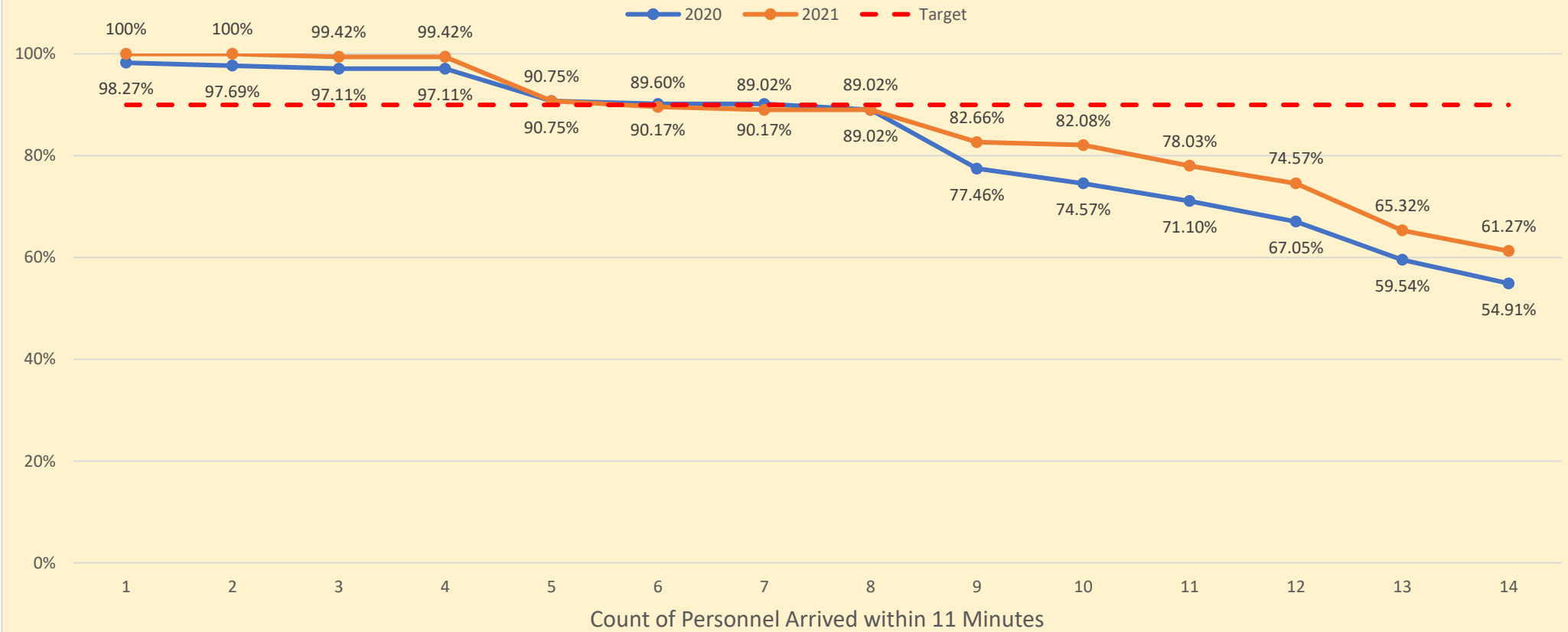
**TARGET**  
14 firefighters on scene  
within 11 minutes

**61.3%** ↑ 11.7%

**2020** 54.9% (95 vs. 78)



## 2021 vs. 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

*“Darkhorse Emergency and HRFE have worked together to evaluate the ability to gain an Effective Firefighter Response (EFF) of 14 firefighters within the target of 11 minutes - 90 per cent of the time. HRFE had identified concerns using their own data methodologies within the Bedford/Sackville area.*

*Darkhorse reviewed the documentation provided by HRFE and loaded historic call data in our research-validated predictive model and analytical tools. Darkhorse was able to validate the assumptions by HRFE and confirmed the issue identified by HRFE around EFF in the Bedford/Sackville area.*

*Furthermore, using the Darkhorse Emergency tool suite, HRFE is now able to bring stronger confidence in both the magnitude of the issue and the impact of different interventions aimed at increasing EFF performance.”*



# KEY PERFORMANCE INDICATORS

## CURRENT STATE – 14 EFF PERFORMANCE

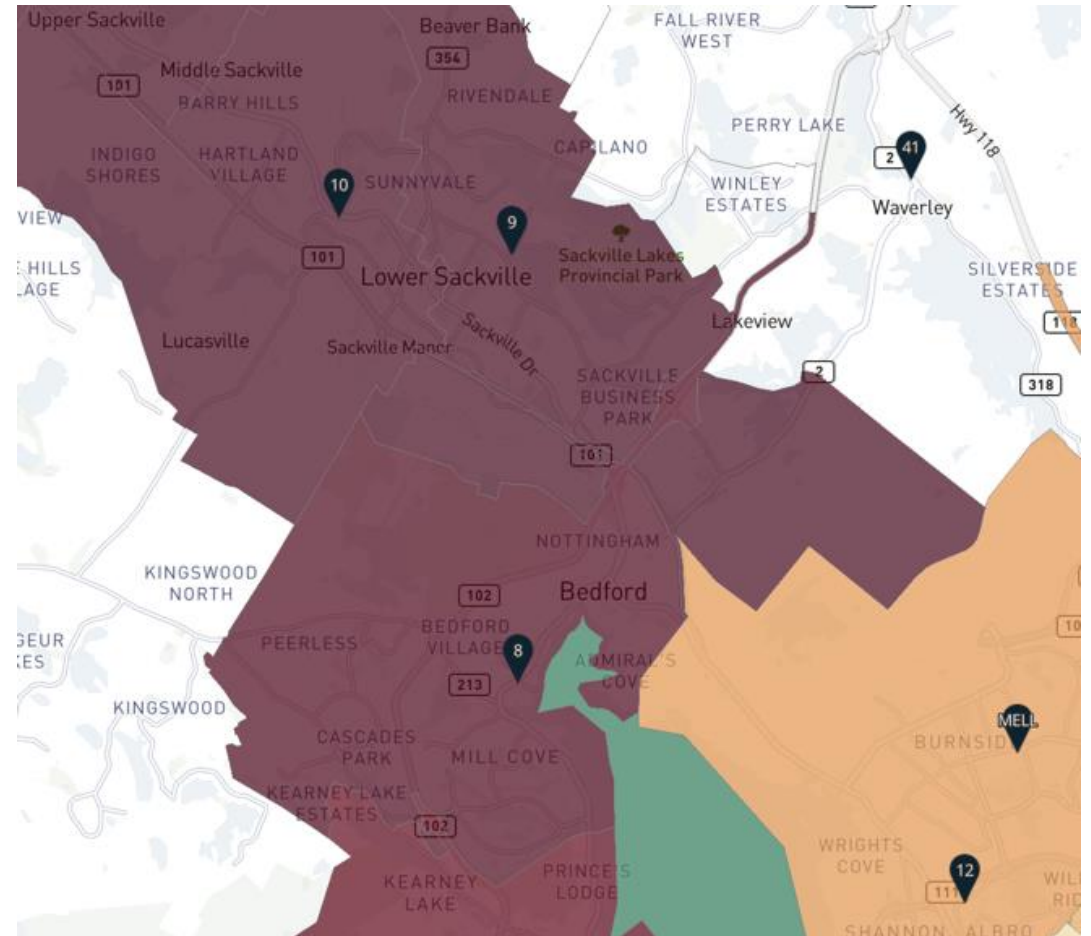
Historical ability to reach 14 EFF in 11 minutes from 2018-2022

### STATION 8 – BEDFORD ZONE

**8%**  
2 OUT OF 26 EFF

### STATION 9 – METROPOLITAN AVE/ LOWER SACKVILLE

**0%**  
0 OUT OF 21 EFF



# KEY PERFORMANCE INDICATORS

## BASE LINE SCENARIO

Predicted ability to reach 14 EFF in 11 minutes

### STATION 8 – BEDFORD ZONE

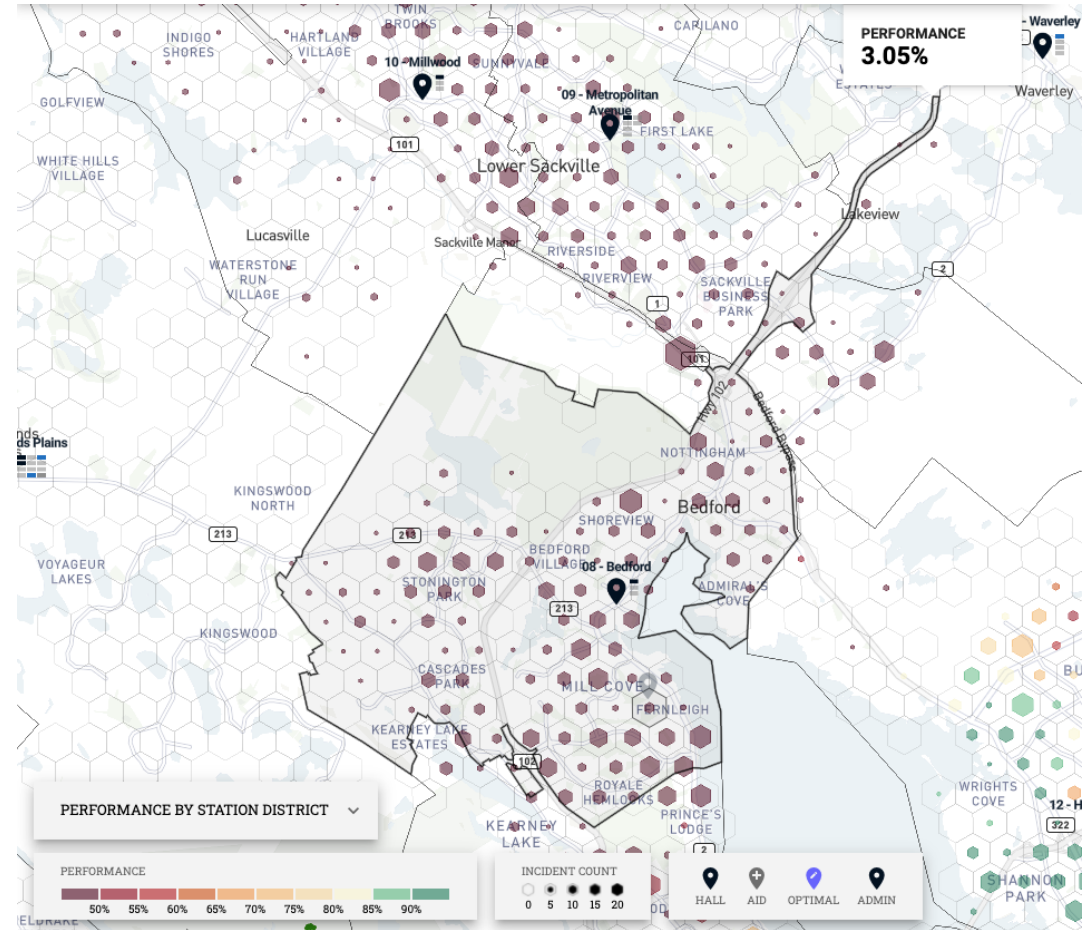
# 3.05%

EXPECTED CALLS TO REACH PERFORMANCE TARGET

### STATION 9 – METROPOLITAN AVE/ LOWER SACKVILLE

# 2.17%

EXPECTED CALLS TO REACH PERFORMANCE TARGET



# OPERATING BUDGET

## OVERVIEW

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	-	-
<b>Total Expenditures</b>	<b>72,033,767</b>	<b>76,874,000</b>	<b>77,604,100</b>	<b>78,342,700</b>	<b>1,468,700</b>	<b>1.9</b>

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)	-	-
<b>Total Revenues</b>	<b>(635,612)</b>	<b>(252,700)</b>	<b>(810,800)</b>	<b>(252,700)</b>	<b>-</b>	<b>-</b>
<b>Net Total</b>	<b>\$ 71,398,156</b>	<b>\$ 76,621,300</b>	<b>\$ 76,793,300</b>	<b>\$ 78,090,000</b>	<b>\$ 1,468,700</b>	<b>1.9</b>



# OPERATING BUDGET

## SERVICE AREA OVERVIEW

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Fire Chief's 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
<b>Net Total</b>	<b>\$ 71,398,156</b>	<b>\$ 76,621,300</b>	<b>\$ 76,793,300</b>	<b>\$ 78,090,000</b>	<b>\$ 1,468,700</b>	<b>1.9</b>

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent	2021/22 Budgeted FTEs	Transfers (+/-)	Changes (+/-)	2022/23 Budgeted FTEs	\$ Budget Change
Operating	550.0	-	14.6	564.6	2,250,400
Capital	-	-	-	-	-
<b>Total</b>	<b>550.0</b>	<b>-</b>	<b>14.6</b>	<b>564.6</b>	<b>\$ 2,250,400</b>

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

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 budget. 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.

### Summary of Changes

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

**OPERATING BUDGET**

**SUMMARY OF CHANGES**

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

# OPERATING BUDGET

## OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2022/23 Amount
<p><b>1.0 FTE</b> - One year term- Emergency Management- Assistant Emergency Management Coordinator required to assist with the ongoing council directed emergency response to homelessness.</p>	One-Time	75,000
<p><b>JEM Teams</b>- Funding required to start up education and programming once again after Covid-19.</p>	On-Going	55,000
<p><b>hfxALERT</b>- advertising needed to increase sign-up for the system to be able to get better use of the system and notify citizens of hazards.</p>	On-Going	10,000
<p><b>Total Proposed Increases / Revenue Decreases</b></p>		<p><b>\$ 140,000</b></p>

# OPERATING BUDGET

## FINANCIAL RISKS

Financial Risks		
Risk Details	One-time / On-Going	2022/23 Amount
<b>FIREFIGHTER FTE's NEEDED</b> -There is an increasing need to add FTE's to the Firefighter count. We will not have capacity to train new recruits until the February 2023 class and would like to add 10 FTE's at that time. The pressure will be minimal on the 2022/23 budget due to the late start time and will be managed within the current budget.	On-Going	-
<b>GROWING CITY</b> -Halifax is one of the fastest growing cities in Canada and as a result there will be increasing pressure on response times which are already not meeting standards.	On-Going	-
<b>RECRUIT BACKLOG</b> -Covid-19 hiring freezes have created a backlog of Recruit vacancies which we are still working to fill.	On-Going	-
<b>OVERTIME</b> -Overuse of overtime to fill increasing staffing shortages and vacancies has reached a breaking point where it is increasingly more difficult staff overtime shifts.	On-Going	-
<b>HIGH RISK VULNERABILITY ASSESSMENT</b> -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.	On-Going	-

**PROPOSED SERVICE INCREASE**

	Bedford EFF %		Sackville EFF %	
Current State	3.05%		2.17%	
<b>A)</b> (planned deployment) 2 new staff at Station 8	12.4%	+ 9.4%	36.29%	+ 34.1%
<b>B)</b> (proposed service increase) 2 new staff at Station 8 & 2 new staff at Station 9	12.4%	+ 9.4%	41.82%	+ 39.7%

- A. Represents the expected improvement to service based on the 10 FTEs (firefighters) added to our complement in last year's budget once they have completed their training.
- B. Represents the expected improvement to service if Council approves the 10 FTEs (firefighters) as per staff's recommendation. These positions would be hired in the February class of 2023.

