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**Item No. 6.2**  
**Budget Committee**  
**March 1, 2023**

**TO:** Chair and Members of Budget Committee  
(Standing Committee of the Whole on Budget)

**Original Signed**

**SUBMITTED BY:**

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Cathie O'Toole, Chief Administrative Officer

**DATE:** February 10, 2023

**SUBJECT:** **Proposed 2023/24 Halifax Regional Fire & Emergency Budget and Business Plan**

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**ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 8, 2022, staff are required to present the draft 2023/24 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:

1. Direct the Chief Administrative Officer to incorporate the Halifax Regional Fire & Emergency (HRFE) proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 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 plans to advance these outcomes.

As part of the design of the 2023/24 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

## **DISCUSSION**

Staff has prepared the proposed 2023/24 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 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

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

### **Reductions and Over Budget Options**

The following budget reductions are included for consideration by Budget Committee:

- Reduction in service outside of the urban core, by eliminating all career staffing (FTEs) at some stations, through attrition.
- Grant Reductions to Ground Search and Rescue (GSAR) groups.

The following over budget options are included for consideration by Budget Committee:

- Increase Staffing by up to 15 firefighters to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station.
- Additional emergency management funding for emergency kits for newcomers, training and education for emergency management volunteers, HfxAlert advertising, and funding to maintain Amateur Radio Club Towers used by the Emergency Operations Centre.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2023/24 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 associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

### **COMMUNITY ENGAGEMENT**

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

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 prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

- 1) That the Budget Committee include a reduction of \$947,600 for Reduction in service outside of the urban core, by eliminating all career staffing (FTEs) at some stations, through attrition as outlined the Briefing Note BN059 within the proposed 2023/24 Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense under budget option for consideration.
- 2) That the Budget Committee include a reduction of \$141,300 for Grant Reductions to GSAR teams, as outlined the Briefing Note BN060 within the proposed 2023/24 Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense under budget option for consideration.
- 3) That the Budget Committee include:

Option 1: an increase of \$137,100 to increase staffing by 15 firefighters to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station while maintaining all E Platoon Stations as outlined the Briefing Note BN061 within proposed 2023/24 Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense over budget option for consideration.

Option 2: an increase of \$91,400 to increase Staffing by 10 firefighters and convert one E Platoon Station to a volunteer response only, to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station as outlined the Briefing Note BN061 within the proposed 2023/24

Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense over budget option for consideration.

Option 3: That the Budget Committee include an increase of \$45,700 to increase staffing by 5 firefighters and convert two E Platoon Stations to a volunteer response only, to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station as outlined the Briefing Note BN061 within the proposed 2023/24 Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense over budget option for consideration.

- 4) That the Budget Committee include an increase of \$90,000 to fund Emergency Management items as outlined in the Briefing note BN062 within the proposed 2023/24 Halifax Regional Fire & Emergency budget to the Budget Adjustment List as an operating expense over budget option for consideration.

## **ATTACHMENTS**

Attachment 1 – 2023/24 Halifax Regional Fire & Emergency Proposed Budget and Business Plan

Attachment 2 – 2023/24 Halifax Regional Fire & Emergency Proposed Budget and Business Plan Presentation

Attachment 3 – Briefing Note BN059 – Reduction in Service Outside of the Urban Core

Attachment 4 – Briefing Note BN060 – Grant Reductions to GSAR Teams

Attachment 5 – Briefing Note BN061 – Increase Staffing (by up to 15 Firefighters) to Convert Middle Musquodoboit (Station 38) to a Career Composite Station

Attachment 6 – Briefing Note BN062 – Emergency Management

Attachment 7 – HRFE 2022 Fact Sheet

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Denise Schofield, Deputy Chief Administrative Officer, Citizen Services, 902.490.4078

# HALIFAX REGIONAL FIRE & EMERGENCY

2023/24 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.

## READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

HalifACT Acting on Climate Together Strategic initiatives or deliverables supporting HalifACT

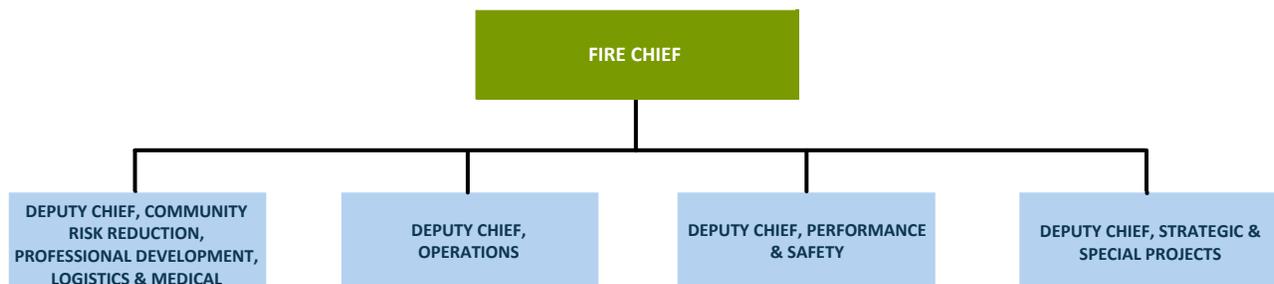
## OVERVIEW

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 480,582 residents in a 5,577 km<sup>2</sup> 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)

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Includes all approved and funded full time equivalents (FTEs).

Position Change Details	
<b>Approved 2022/23 FTEs</b>	<b>575.6</b>
New Positions:	
Assistant Chief	1.0
District Chief X 2 – OT Reduction	2.0
Training Officer X 2 – Firefighter Recruitment	2.0
Assistant FDM Roster Coordinator X 2 (Part Time) – OT Reduction	2.0
Firefighter X 15 – OT Reduction Sheet Harbour	15.0
Total Changes	22.0
<b>Total Budgeted 2023/24 FTEs</b>	<b>597.6</b>

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<b>Enhance Crisis Communication Capacity</b>	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).	 Safe Communities
<b>Comfort Centres / Emergency Generators</b>	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.	 Safe Communities
<b>Hazard 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.	 Climate Resilience 

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22 Actual	2022/23 Budget	2022/23 Projections	Budget	2023/24 Δ 22/23 Budget	Δ %
Fire Chief's Office	\$ 464,258	\$ 500,000	\$ 500,000	\$ 512,100	\$ 12,100	2.4
Performance and Safety	5,244,459	5,434,000	5,387,600	5,451,900	17,900	0.3
Operations	62,392,955	61,133,900	62,477,500	67,726,000	6,592,100	10.8
Community Risk Reduction, Professional Development, Logistics & Medical	8,792,005	11,152,100	9,962,200	10,898,600	(253,500)	(2.3)
<b>Net Total</b>	<b>\$ 76,893,677</b>	<b>\$ 78,220,000</b>	<b>\$ 78,327,300</b>	<b>\$ 84,588,600</b>	<b>\$ 6,368,600</b>	<b>8.1</b>

### SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22 Actual	2022/23 Budget	2022/23 Projections	Budget	2023/24 Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 74,492,285	\$ 74,914,500	\$ 75,072,100	\$ 81,075,600	\$ 6,161,100	8.2
Office	259,292	243,700	236,900	227,700	(16,000)	(6.6)
External Services	437,053	343,900	368,400	534,400	190,500	55.4
Supplies	850,586	906,200	966,200	966,200	60,000	6.6
Materials	5,616	-	-	-	-	-
Building Costs	200,675	216,600	226,600	216,600	-	-
Equipment & Communications	456,529	578,600	796,600	824,600	246,000	42.5
Vehicle Expense	10,807	-	5,000	-	-	-
Other Goods & Services	932,209	1,112,900	1,788,900	1,355,900	243,000	21.8
Interdepartmental	20,337	-	-	-	-	-
Other Fiscal	151,729	156,300	156,300	156,300	-	-
<b>Total Expenditures</b>	<b>77,817,119</b>	<b>78,472,700</b>	<b>79,617,000</b>	<b>85,357,300</b>	<b>6,884,600</b>	<b>8.8</b>

Revenues	2021/22 Actual	2022/23 Budget	2022/23 Projections	Budget	2023/24 Δ 22/23 Budget	Δ %
Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)	-	-
Other Revenue	(902,296)	(231,600)	(1,268,600)	(747,600)	(516,000)	222.8
<b>Total Revenues</b>	<b>(923,442)</b>	<b>(252,700)</b>	<b>(1,289,700)</b>	<b>(768,700)</b>	<b>(516,000)</b>	<b>204.2</b>
<b>Net Total</b>	<b>\$ 76,893,677</b>	<b>\$ 78,220,000</b>	<b>\$ 78,327,300</b>	<b>\$ 84,588,600</b>	<b>\$ 6,368,600</b>	<b>8.1</b>

### OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2022/23 Budget</b>	<b>\$ 78,220,000</b>
Compensation Changes:	
Compensation – New FTEs & Contract Increases	7,631,100
Reduce Overtime (Offset by new Firefighter positions)	(630,000)
Volunteer WCB Rate increase	10,000
Increase in Vacancy Management	(750,000)
Other Budget Adjustments:	
Fire Boat Costs Transferred to PFE	(100,000)
Training	160,000
Snow Removal – 10 & 30 Science Park Drive	24,500
Various Immaterial Inflation & Contract Adjustments	23,000
Total Proposed Changes	\$ 6,368,600
<b>2023/24 Budget</b>	<b>\$ 84,588,600</b>

## SERVICE AREA PLANS

### 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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Agency Accreditation - GIS Model for risk assessments and standards of cover established	As part of HRFE's work to become an accredited Fire Service, this year HRFE staff will work to obtain a GIS model for community risk assessments and establishing Standards of Cover.	 Well-Managed	T - Q4 2023/24

### 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:

- 9 - 24hr Career Firefighter Stations
- 11 - 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 Performance Measures

Performance Measures <sup>1</sup>		2018/19	2019/20	2020/21	2021/22
Total Fire Cost Per Staffed Fire In-Service Vehicle Hour (entire municipality)	HRM	\$69.73	\$71.00	\$69.52	\$76.15
	MBNC MEDIAN	\$295.97	N/A	N/A	N/A
Number of Staffed Fire In-Service Vehicle Hours per Capita (entire municipality)	HRM	3.17	3.11	3.05	2.97
	MBNC MEDIAN	0.65	0.58 * (HRM excluded)	0.55 * (HRM excluded, 10 municipalities)	NA
Rate of Residential Structural Fires with Loses per 1,000 Population	HRM	0.70	0.52	0.58	0.50
	MBNC MEDIAN	0.40 * (HRM excluded)	0.37 * (HRM excluded)	0.44 * (HRM excluded, 10 municipalities)	0.44 * (HRM excluded, 7 municipalities)
Residential Fire Civilian Related Fatalities Per 100,000 Population	HRM	1.86	0.23	0.22 **	0.65
	MBNC MEDIAN	0.62 (HRM included) 0.53 * (HRM excluded)	0.58 * (HRM excluded)	0.47 * (HRM excluded, 10 municipalities)	0.39 * (HRM excluded, 7 municipalities)

Notes: 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](http://mbncanada.ca).

\* Municipal Benchmarking Network Canada (MBNC) Median values have been modified to exclude Halifax Regional Municipality in the calculations when the Halifax Regional Municipality discontinued its membership in 2019/2020.

\*\* In 2022/2023, we erroneously reported zero fire related fatalities occurred in 2020/21. This is corrected here to reflect that there was one fatality at a lightning related structural fire.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Turnout and Travel Time Communication and Reporting	Operations will make improvements to Emergency Response Time Targets by instituting turnout and travel time reporting by station and platoon.	 Safe Communities	T - Q4 2023/24
Complete year 1 of new HUSAR Implementation Plan	Operations will complete year one deliverables of the HUSAR Implementation Plan, including development of governance structure and expansion of team.	 Safe Communities	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
HRFE Project Sponsor of HRM Roster Project	Operations will participate as the HRFE Project Sponsor for the HRM Roster Project for the 2023 - 24 year, including providing Operational subject matter experts	 Well-Managed	T - Q4 2023/24

## COMMUNITY RISK REDUCTION, PROFESSIONAL DEVELOPMENT, LOGISTICS & MEDICAL

Community Risk Reduction, Professional Development, Logistics & Medical 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 Performance Measures

### Fire Safety Inspections

Inspection Type	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Deficiency Inspections	0	0	155	318	312	305	598	500	739	635
FSMI Inspections	0	0	0	93	757	521	500	323	243	326
Level 1 Inspections	632	892	705	936	1,039	786	425	899	1,325	1535

### Customer Service Requests

Request Type	2016	2017	2018	2019	2020	2021	2022
Public Education	70	58	150	337	71	36	109
Inspection	155	216	304	487	341	318	393
General	315	893	854	1,086	803	822	737

### Training

Recruit Type	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Projected
Number of Career Recruits Trained	17	0	40	40	TBD <sup>1</sup>
Number of Volunteer Recruits Trained	60	33	57	68	TBD
Number of new Volunteers Recruited <sup>2</sup>	N/A	N/A	N/A	90	TBD

Notes: 1) To Be Determined based on budget deliberations.  
2) Number of new Volunteers Recruited is a new Performance Measure added, as the graduation of volunteer recruit training does not always line up with fiscal years. There are also instances where recruits defer to a future class due to scheduling issues.

### Detailed Inspection Results - 2022

Occupancy Type	Number of Occupancies	Frequency	Inspections Required per year	Failed Inspections	Completed Cases	Per cent of Completed Case to target
Assembly	2456	3	819	339	265	32%
Daycare, Medical and Treatment	70	3	23	14	17	74%
Residential	3952	5	790	368	226	29%
Business and Personal Services	2758	5	552	137	131	24%
Mercantile	1843	5	367	150	127	34%
Industrial F1	57	2	29	2	2	7%
Industrial F2	1290	3	430	32	20	5%
Industrial F3	797	3	266	25	26	10%
<b>TOTAL</b>	<b>13,223</b>		<b>3,276</b>	<b>1,067</b>	<b>814</b>	<b>25%</b>

### Performance Measures Analysis

Mandated Inspections – Fire Prevention staff continue to focus on the work mandated by the Nova Scotia Fire Safety Act. Completed files related to this mandate are up 18% from last year.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
FSMI Improvements	<p>The Fire Safety Maintenance Inspection program will be improved. There are four areas of improvement:</p> <ol style="list-style-type: none"> <li>1. Create an online FSMI learning resource that is available to staff (on demand) through the ELC website</li> <li>2. Increase the daily FSMI inspections from 2 to 3</li> <li>3. Adjust the FSMI program scope to include Residential, Bars/Restaurant, Business Service, Personal Service, and Mercantile occupancies, and publish the supporting program documentation (new checklists, new guides)</li> <li>4. Establish and put into service a mentoring program to support operational staff with the new occupancies</li> </ol>	 Safe Communities	T - Q4 2023/24
Critical Infrastructure Protection	Review and create a reference document of previously identified critical infrastructure. Share findings with Emergency Management Committee.	 Climate Resilience 	T - Q4 2023/24
Auditor General Recommendations - IT related outcomes	<p>Develop and put into operation</p> <ol style="list-style-type: none"> <li>1. an inspection scheduling and monitoring system.</li> <li>2. an inspection filing guideline that supports digital records</li> <li>3. an inspection case file quality assurance program for supervisory staff including assignment and tracking</li> <li>4. a tool to allow staff to make corrections to GIS based building and occupancy records</li> </ol>	 Well-Managed	T - Q4 2023/24
Auditor General Recommendations - Policy and Performance related outcomes	<ol style="list-style-type: none"> <li>1. Develop standardized reports to track inspection related work against legislated targets</li> <li>2. Propose revisions for all Fire Prevention related policies and guidelines to ensure consistency with current operational practices</li> </ol>	 Well-Managed	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Fire Prevention Restructure - Implementation	Develop a change management plan in anticipation of the Fire Prevention restructure being implemented	 Engaged & Skilled People	T - Q4 2023/24
Fire Officer Program - Phase II	Implementation of the Fire Officer 2 workshops for fire officers without certification for Fire Officer 1.	 Engaged & Skilled People	T - Q4 2023/24
Medical: EHS system alignment	<ul style="list-style-type: none"> <li>Submit names of all HRFE Medical First Responder (MFR) trained Staff members to EHS to be registered and issued MFR Credentialing ID tags (Deliverable: Tags issued)</li> <li>Define new HRFE clinical record keeping standards and propose options for improved electronic documentation meeting privacy requirements (Deliverable: PCR Recommendation Report)</li> <li>Establish terms of service for sharing with EHS to supply HRFE with consumable medical supplies in alignment with provincial MFR agencies (Deliverable: Defined list of consumables and written commitment from EHS)</li> <li>Partner with EHS to determine next generation of MFR monitor/defibrillator requirements (Deliverable: Stakeholder in EHS procurement process)</li> </ul>	 Safe Communities	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Wildland Urban Interface Strategy	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.	 Climate Resilience	T - Q4 2023/24
Improve emergency management communications and coordination internally and with emergency management stakeholders	Develop inclusive and diverse policies and procedures for emergency management incorporating neighbouring jurisdictions, emergency management stakeholders and first nations community. This includes public facing literature in multiple languages.	 Protected & Sustainable Environment 	T - Q4 2023/24
Integrate climate change initiatives into emergency management planning	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.	 Safe Communities 	T - Q4 2023/24

## 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.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
HRFE Dashboard Tools	HRFE Technology and Innovation will create live dashboards to provide real-time data administrative information such as attendance, age related medical examinations, etc. We will refine and expand our current dashboards.	 Exceptional Customer Service	T - Q4 2023/24
Technology and Innovation	HRFE will, in collaboration with Information Technology, lead and deliver a new Station Alerting system which will remove delays in notifying responders to emergencies and provide critical incident information to firefighters. HRFE will work with HRP to create and implement tools to measure and report the performance of our dispatch system in comparison to our response time targets approved by Regional Council.	 Exceptional Customer Service	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Workplace Culture D&I	<p>HRFE will continue to ensure diversity, equity &amp; inclusion values direct our goals and initiatives in all areas of our business:</p> <ul style="list-style-type: none"> <li>• Our Diversity and Inclusion strategic action plan will be reviewed and revised</li> <li>• Our Building a Better Fire Service educational program will provide learning that increases awareness and reduces barriers for diverse people. Education will be delivered at all levels.</li> <li>• Our Strategic Plan and Accreditation documents will be reviewed to ensure all DEI initiatives are included and language is inclusive.</li> <li>• We will engage in meaningful action that connects diversity, equity and inclusion principals into fair treatment and full participation of all members and all communities. The Outreach Cultural Inclusion Committee will continue to build networks within communities with particular focus on underrepresented groups, to build and institute framework for systemic change and improving services. HRFE will remain as active contributors on the Diversity Champions and Accessibility Committees.</li> <li>• Our hiring practices and policies which have been developed to create and enhance a diverse workforce will be refined for our next recruitment. HRFE continues to network nationally to share and evaluate equity and fair hiring practices of career members. Our focus is to make recommendations and promote best practices that will benefit perspectives, innovation, and engagement.</li> </ul>	 <p>Talent Attraction, Retention &amp; Development</p>	T - Q4 2023/24
Recruitment of Volunteer Firefighters	<p>We will recruit volunteer firefighter applicants to meet community's needs. Emphasis will be placed on recruiting volunteers in rural communities, especially those with low or declining membership, as well as outreach to underrepresented and equity seeking communities. Alternative approaches to volunteer recruitment including targeted marketing campaigns, prior learning assessments and support roles will be implemented.</p>	 <p>Talent Attraction, Retention &amp; Development</p>	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Occupational Health & Safety	Following a senior management review of the gap analysis completed in 2022-23, we will develop and implement an action plan to align HRFE's safety program more closely with NFPA 1500 "Standard on Fire Department Occupational Safety, Health, and Wellness Program", 2021 Edition.	 Healthy & Safe Workplace	T - Q4 2023/24

# HALIFAX REGIONAL FIRE & EMERGENCY



2023/24 Budget & Business Plan  
Committee of the Whole on Budget  
March 1, 2023



## 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 Halifax Regional Municipality live in safe, inclusive, and welcoming communities.



## SERVICE AREAS

### **Fire Chief/Executive Director's Office**

Provides strategic leadership in the advancement of Halifax Regional Fire & Emergency's (HRFE) mission to better serve and protect the residents of the municipality.

### **Community Risk Reduction, Professional Development, Logistics & Medical**

Provides community risk reduction through public safety education, fire code inspections and enforcement, emergency management mitigation and preparedness initiatives, and coordination of emergency response to disasters and recovery efforts. Provides professional development and training of HRFE members for fire, emergency and medical response, and logistical support.

### **Operations**

Provides emergency response to every part of the municipality operating out of 51 fire stations and supports community risk reduction efforts.

### **Performance & Safety**

Provides data analytics and performance measurement and manages Occupational Health & Safety, the Volunteer Program, Technology & Innovation as well as Diversity & Inclusion/Workplace Culture for HRFE.

## ABOUT US

CAREER FIREFIGHTERS

**505/516\***

VOLUNTEER FIREFIGHTERS

**520/861\***

24-HOUR CAREER STATIONS

**9**

FIRE PREVENTION / TRAINING / LOGISTICS

**42**

FIRE STATIONS & SUPPORT FACILITIES

**51 & 8**

24-HOUR CAREER COMPOSITE STATIONS

**11**

ADMINISTRATION / EM & SUPPORT

**24**

VOLUNTEER STATIONS

**22**

10.5-HOUR CAREER COMPOSITE STATIONS

**9**

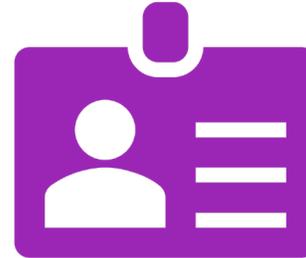
\* Total number of positions including vacancies

SUCCESSSES

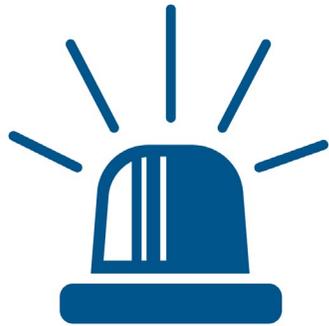


**Fire Underwriters Survey™**  
A SERVICE TO INSURERS AND MUNICIPALITIES

Successful completion of FUS



40 career recruits trained  
90 new volunteers recruited  
68 volunteer recruits trained,  
including 25% ↑ in fire District 5 East



New quick response  
strategy piloted at Peggy's  
Cove.



Career recruits from all equity  
groups identified in the municipality's  
Employment Equity policy.

Canada 

Emergency Services Achievement  
Program (ESAP)  
21 participants – 40 per cent  
retaining employment  
8 participants planned for 2023/24

Volunteer recruits included increased  
representation of racially visible  
people and people who identify as  
female.

SUCCESSSES



Increased career firefighter staffing in Black Point and Bedford/Sackville areas to improve firefighter and public safety and effective firefighter response.



New Community Risk Reduction pilot program launched to mitigate wildfire risk: training firefighters on property wildfire risk assessment using the FireSmart standard.



High speed internet connectivity at rural stations.



**89%** - Rating of resident satisfaction with Fire and Rescue Response\*

\*2022 Municipal Services Survey



Regional Council and the International Association of Firefighters (IAFF) #268 ratified a new four-year contract.

## SUCSESSES

### HURRICANE FIONA

- HRFE responded to 633 incidents over three days in the municipality
- Emergency Management
  - Halifax Regional Municipality Emergency Operations Centre was activated
  - Four evacuation centers & eight comfort centers (Joint Emergency Management Teams)
  - Ground Search And Rescue Wellness Community Checks
  - Food trucks to communities with extended power outages
  - Water delivery/pick-up for residents at local fire stations
- HRFE's "Task Force 5" Heavy Urban Search And Rescue (HUSAR) Team
  - Cape Breton Regional Municipality deployment: Nine generators and fuel pods
  - Pictou/New Glasgow Deployment: Incident Command System under Department of Natural Resources
    - Deployed base camp and Command Unit for:
      - 60+ personnel deployed (operational, support, logistics)
      - 12 tree cutting teams of four for NS Power support



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### COMMUNITIES – SAFE COMMUNITIES

- Turnout and travel time communication and reporting
- Complete year one of new HUSAR Implementation Plan
- Re-start of municipality's Roster Project (corporate scheduling)
- Continuing comfort centers / emergency generators



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### ENVIRONMENT – CLIMATE RESILIENCE

- Critical Infrastructure Protection
- Improve emergency management communications and coordination internally and with emergency management stakeholders
- Integrate climate change initiatives into emergency management planning
- Wildland Urban Interface Strategy
- Hazard Risk Vulnerability Assessment



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### RESPONSIBLE ADMINISTRATION – WELL-MANAGED

- Auditor General recommendations – IT related outcomes
- Auditor General recommendations – policy and performance related outcomes



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### OUR PEOPLE – ENGAGED & SKILLED PEOPLE

- Fire Prevention Restructure – implementation
- Fire Officer Program – Phase 2
- Recruitment of volunteer firefighters
- Recruitment of career firefighters
- Occupational Health & Safety



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

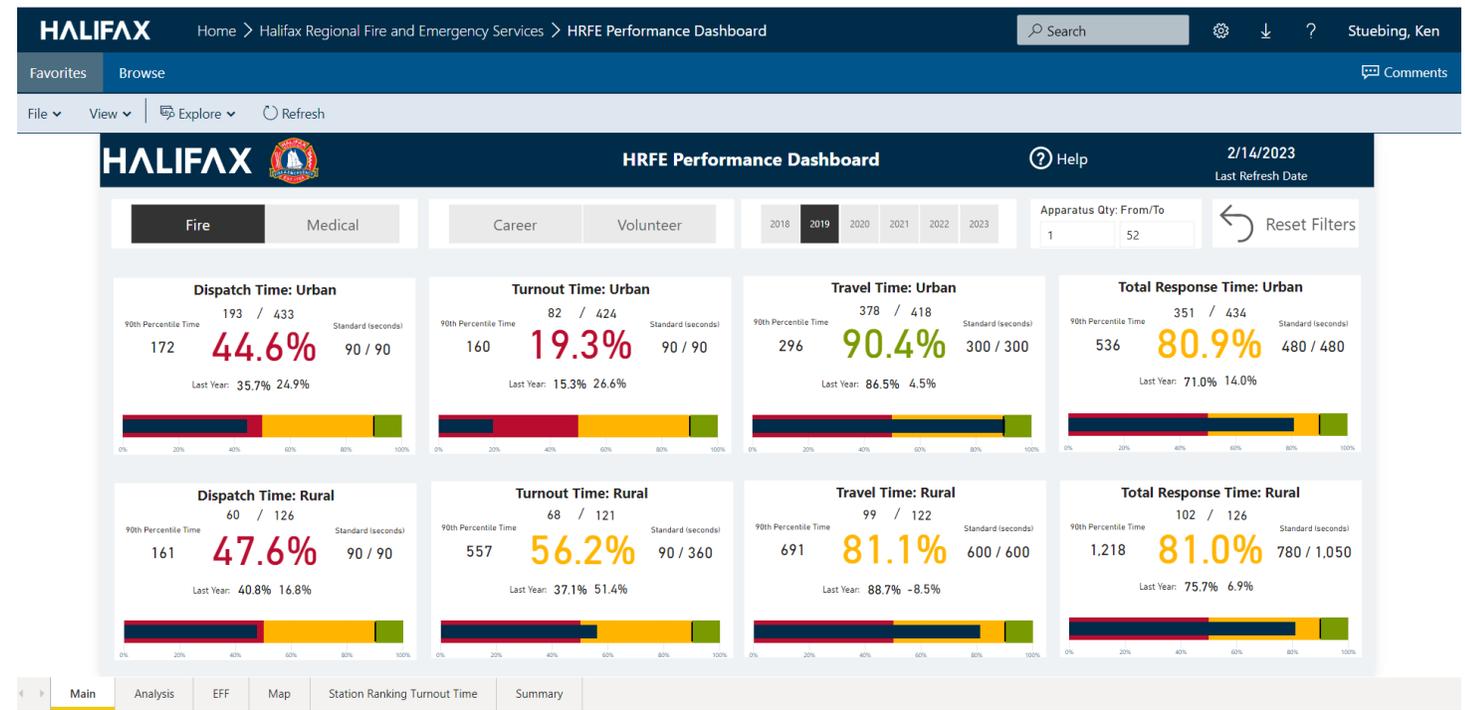
- Fire service accreditation
- Medical: EHS system alignment



Commission on  
Fire Accreditation  
International

SERVICE EXCELLENCE – INNOVATIVE PERFORMANCE EXCELLENCE

- HRFE dashboard tools
- Technology and innovation





## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

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

##### HRFE Diversity and Inclusion Strategic Priorities and Action Plan (Year 4)

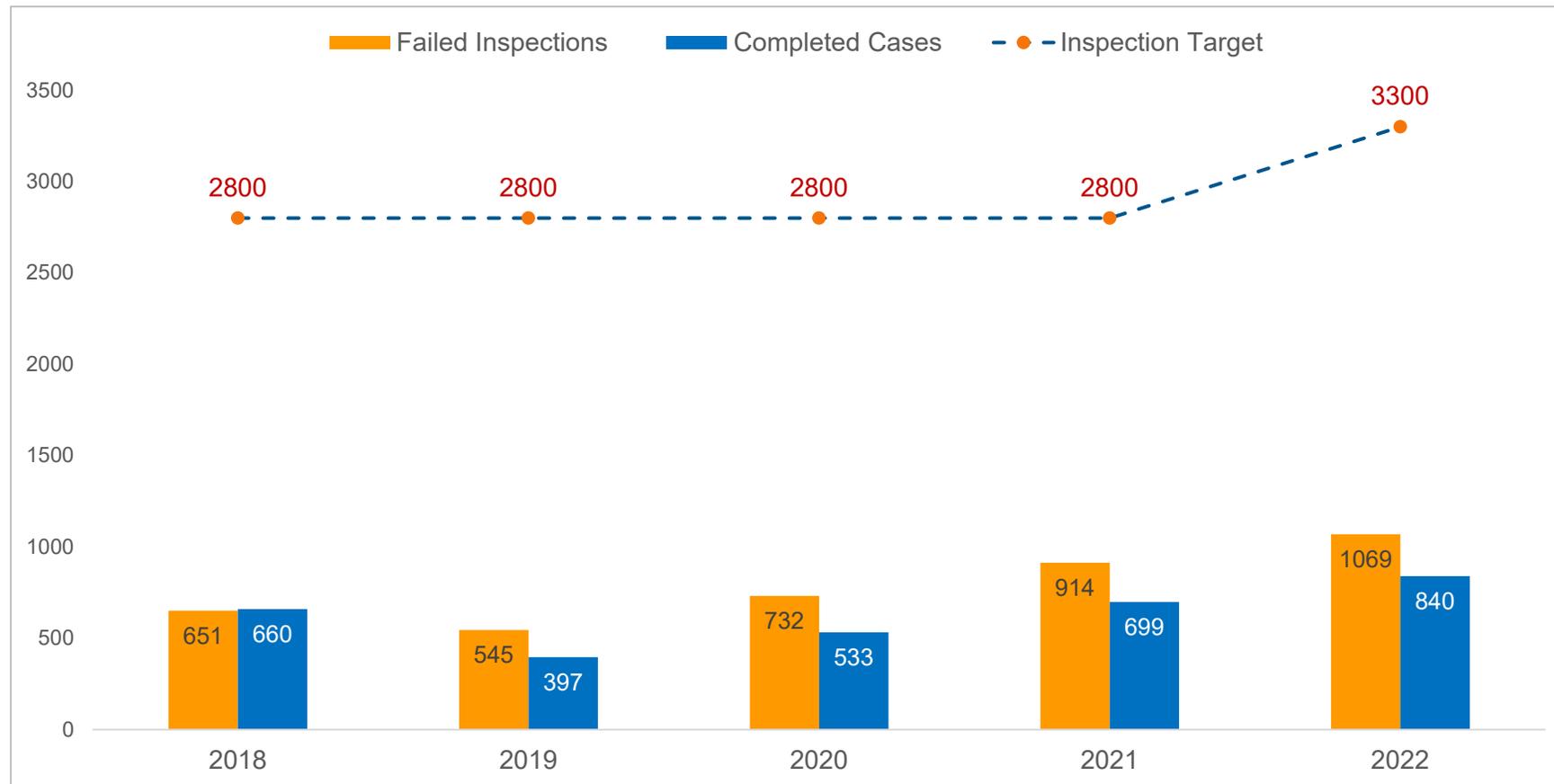
- HRFE will engage in meaningful action that connects diversity, equity and inclusion principals into fair treatment and full participation of all members and all communities.
- Continuing with Building a Better Fire Service – a learning tool used at all levels to increase awareness and reduce barriers.
- Reviewing all aspects of the HRFE Strategic Plan with a diversity and inclusion lens.



# KEY PERFORMANCE INDICATORS

## FIRE PREVENTION

### FIRE INSPECTION RESULTS VS TARGET



## KEY PERFORMANCE INDICATORS

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

FISCAL YEAR	2017/18	2018/19	2019/20	2020/21	2021/22
HRM	\$66.37	\$69.73	\$71.00	\$69.52	\$76.15
MBNC MEDIAN	\$318.31	\$295.97	NA	NA	NA

### NUMBER OF STAFFED FIRE IN-SERVICE VEHICLE HOURS PER CAPITA (ENTIRE MUNICIPALITY)

FISCAL YEAR	2017/18	2018/19	2019/20	2020/21	2021/22
HRM	3.15	3.17	3.11	3.05	2.97
MBNC MEDIAN	0.65 <small>(HRM included, 10 municipalities)</small>	0.65 <small>(HRM included, 10 municipalities)</small>	0.58* <small>(HRM excluded, 10 municipalities)</small>	0.55* <small>(HRM excluded, 10 municipalities)</small>	NA

## KEY PERFORMANCE INDICATORS

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

FISCAL YEAR	2017/18	2018/19	2019/20	2020/21	2021/22
HRM	0.69	1.86	0.23	0.22	0.65
MBNC MEDIAN	0.49	0.62 (HRM included) 0.53 (HRM excluded)	0.58 (HRM excluded)	0.47 (HRM excluded, 10 participating municipalities)	0.39 (HRM excluded, 7 participating municipalities)

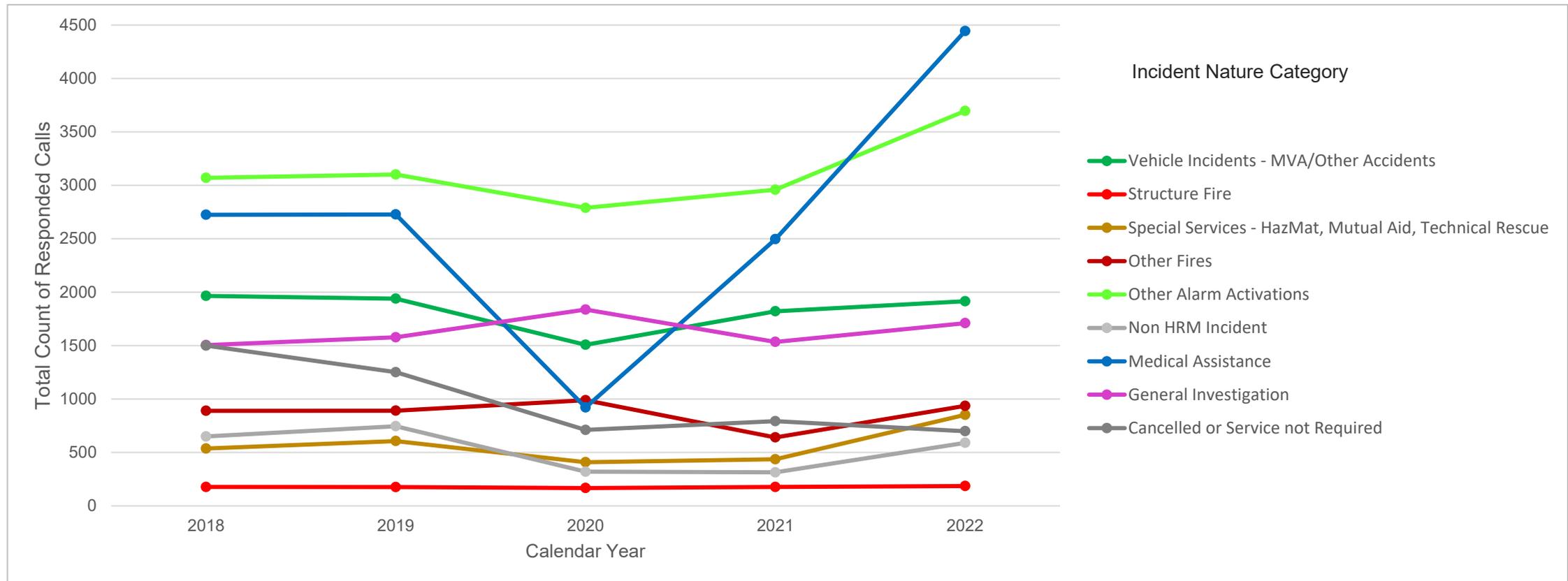
Note:

- Population figures are subject to adjustment by Stats Canada, and previous years' calculations may not always reflect current numbers.

# KEY PERFORMANCE INDICATORS

## HRFE CALL HISTORY BY CALENDAR YEAR

In 2022, HRFE responded to 15,028 incidents – an increase of 34 per cent from 11,172 calls in 2021



# KEY PERFORMANCE INDICATORS

## COUNCIL DIRECTED EMERGENCY RESPONSE TIME TARGETS

Target Time	Responding Crew	2018 Council Approved Targets (in seconds)
Dispatch Time	Structure Fires and Medical Emergencies	90
Turnout Time	<b>Structure Fire Emergencies</b>	
	Urban Career	90
	Urban Volunteer	360
	Rural Career	90
	Rural Volunteer	360
	<b>Medical Emergencies</b>	
	Urban Career	60
	Urban Volunteer	360
	Rural Career	60
	Rural Volunteer	360
Travel Time	Urban Career	300
	Urban Volunteer	300
	Rural Career	600
	Rural Volunteer	600
1st Alarm	Urban Career	480

360sec = 6mins  
 480sec = 8mins  
 600sec = 10mins

# KEY PERFORMANCE INDICATORS

## 2022 CALENDAR YEAR FIRST ON SCENE TOTAL RESPONSE TIME – URBAN

**79.5%** ↑ 4.2%

URBAN FIRES  
FIRST ON SCENE IN **8** MINUTES  
FROM THE TIME THAT  
911 ANSWERS THE CALL

2022	79.5%
2021	76.3%
2020	74.4%



**TARGET**  
**90%**

**71.7%** ↑ 0.4%

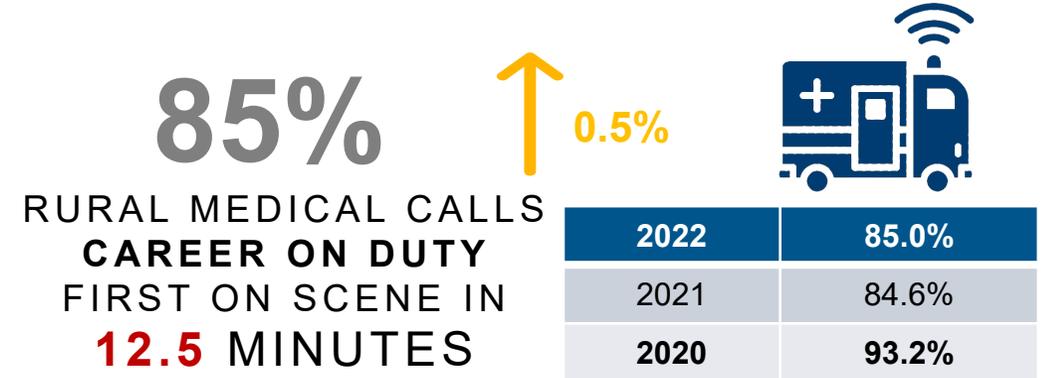
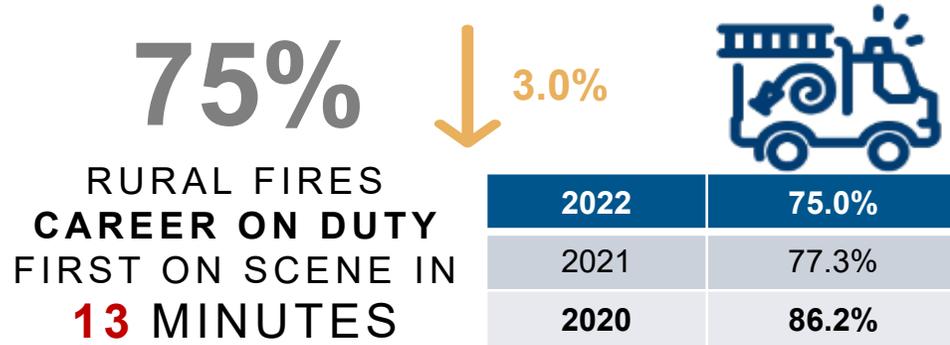
URBAN MEDICAL CALLS  
FIRST ON SCENE IN **7.5** MINUTES  
FROM THE TIME THAT  
911 ANSWERS THE CALL

2022	71.7%
2021	71.4%
2020	77.2%

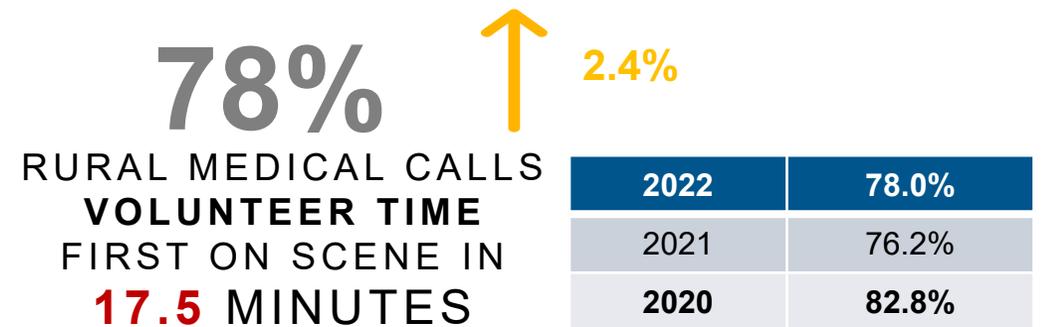
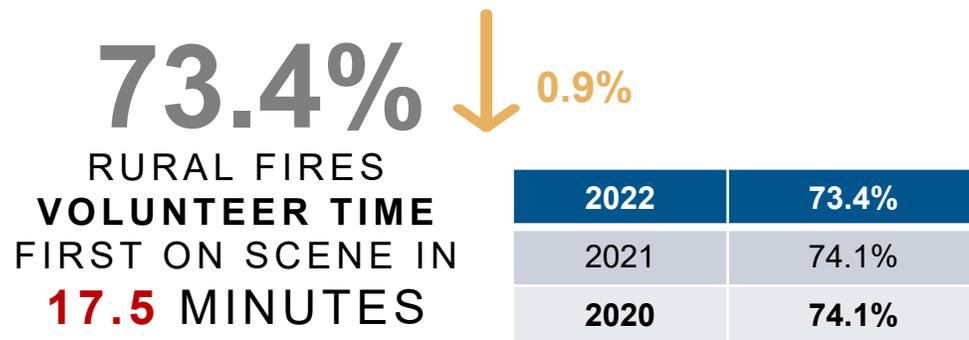


# KEY PERFORMANCE INDICATORS

## 2022 CALENDAR YEAR HRFE FIRST UNITS TOTAL RESPONSE TIME – RURAL



**TARGET**  
**90%**



FROM THE TIME THAT 911 ANSWERS THE CALL

# KEY PERFORMANCE INDICATORS

2022 CALENDAR YEAR EFFECTIVE  
FIREFIGHTING FORCE FOR URBAN FIRE  
EMERGENCIES

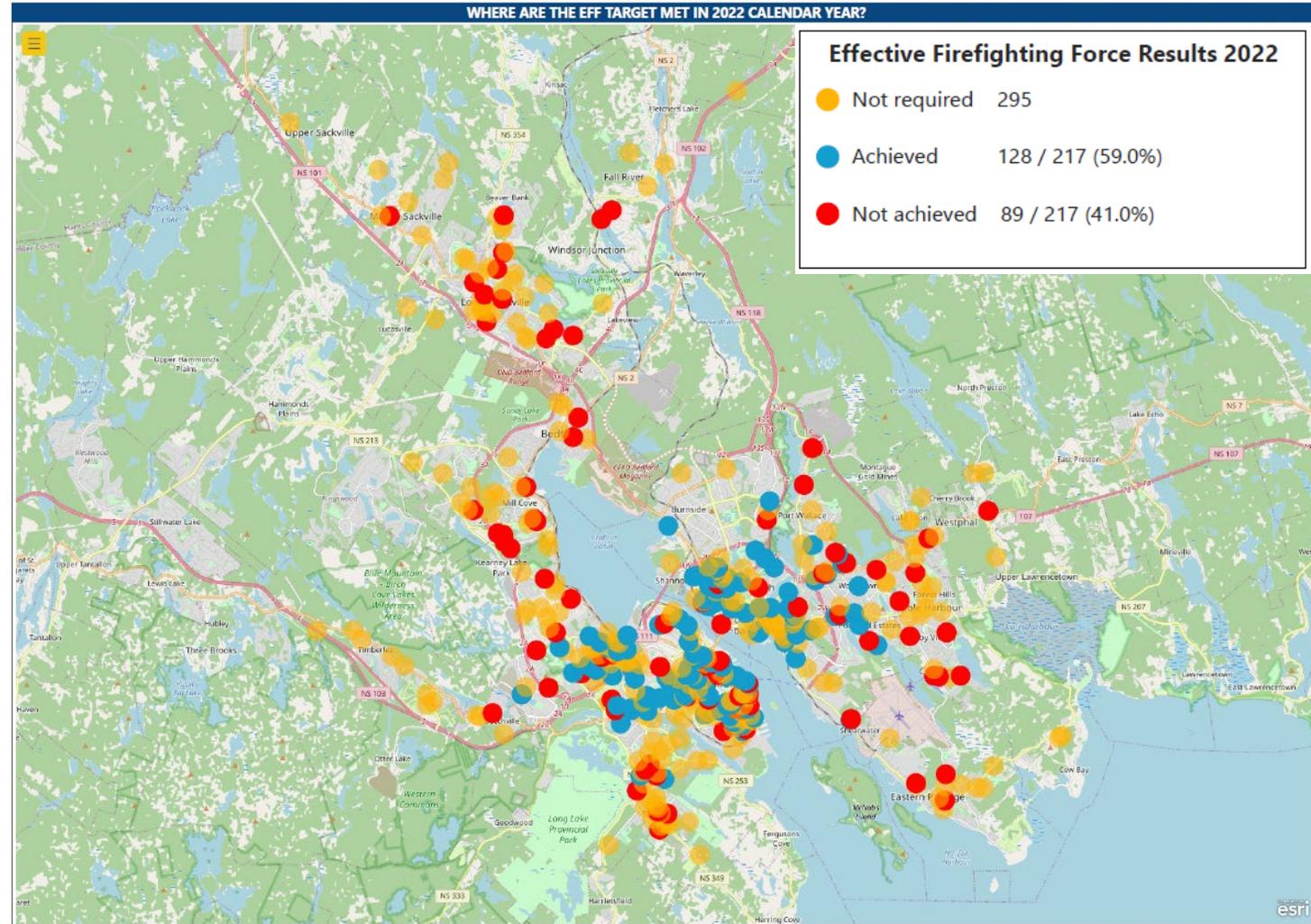
TARGET  
14 FIREFIGHTERS ON SCENE  
WITHIN 11 MINUTES

59% ↓ 3.8%

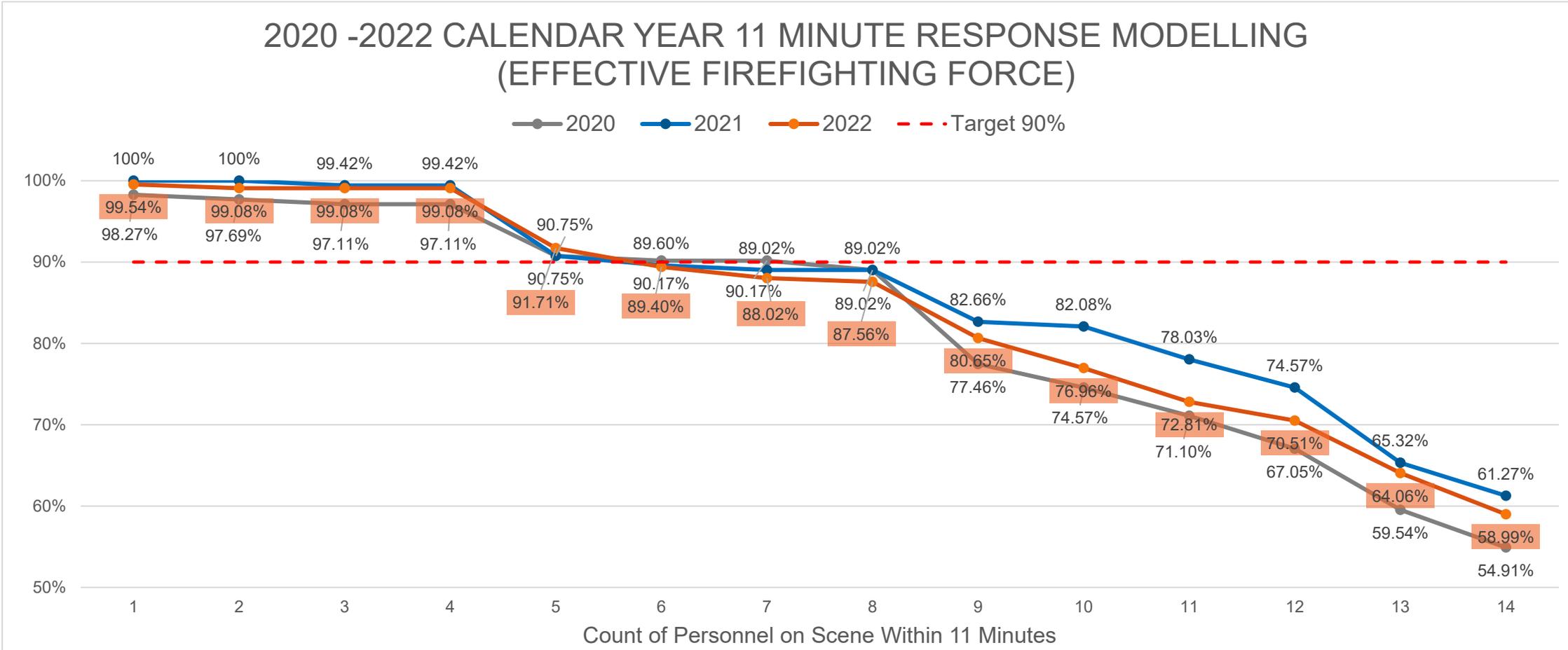
2021 61.3% (106 vs. 67)  
\*Fall River not included



TARGET  
90%



# KEY PERFORMANCE INDICATORS



To address the gap in performance, Regional Council authorized 10 new firefighters (= 2 FFs 24/7) in 2022 assigned to Bedford/Sackville area. The recruits are currently in training and will be operational June 2023.

## **FIRE UNDERWRITERS SURVEY EVALUATION**

### **FIRE UNDERWRITERS SURVEY**

- Evaluation of Public Fire Service Classification based on National Standards & Dwelling Protection Grading
- Criteria include: building type, firefighter staffing levels, response times/station locations, apparatus types, tanker/pump capacity, apparatus age, and hydrant/dry hydrant distances

### **SUPERIOR TANKER SHUTTLE ACCREDITATION**

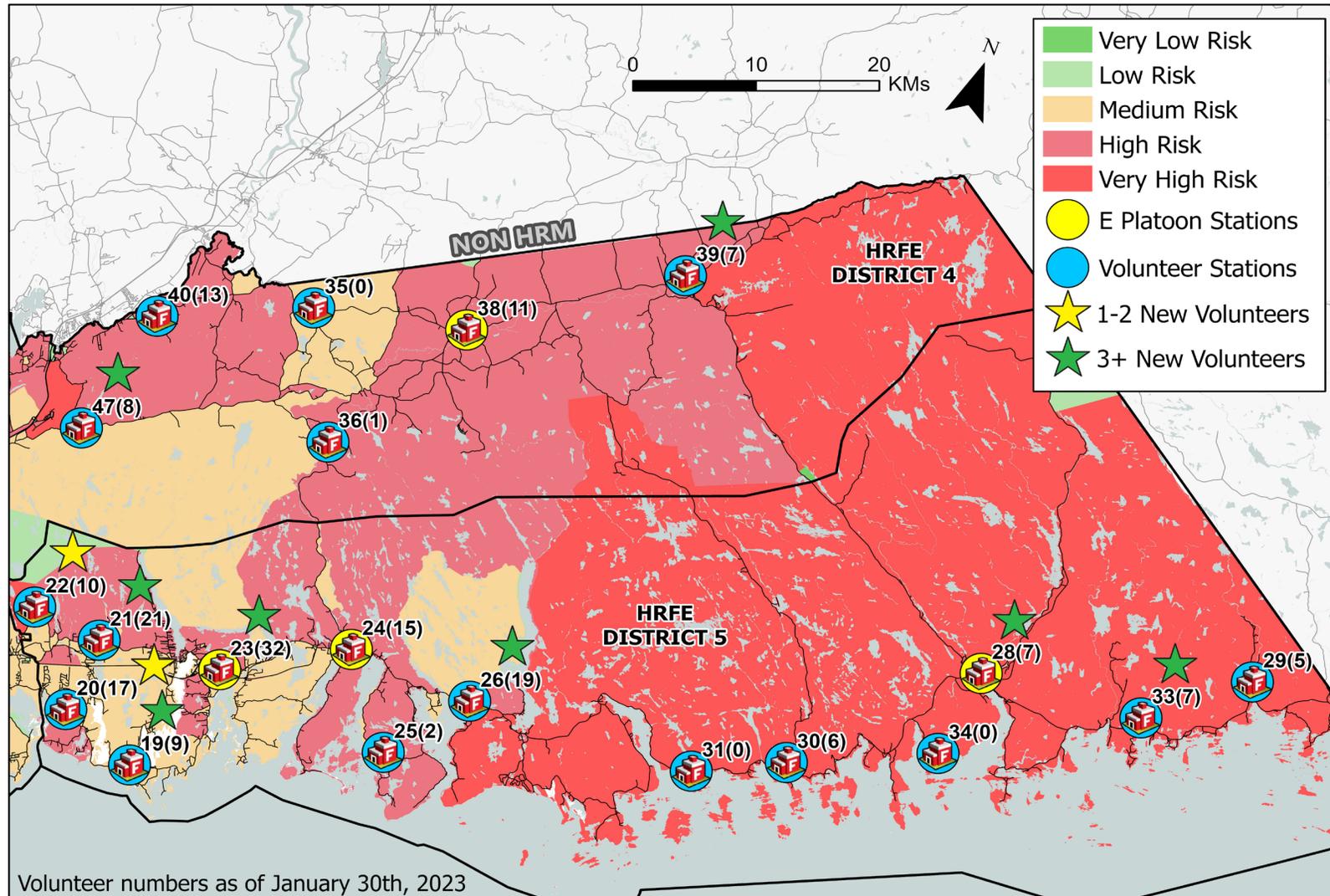
- Ability to shuttle water for firefighting outside of water district
- HRFE successfully achieved this accreditation

### **RISKS**

- Station with volunteer counts (<15 Vol FF) do not meet FUS criteria
- Front line apparatus older than 15 years do not meet FUS criteria
- Areas with low FUS grading may experience higher property insurance rates



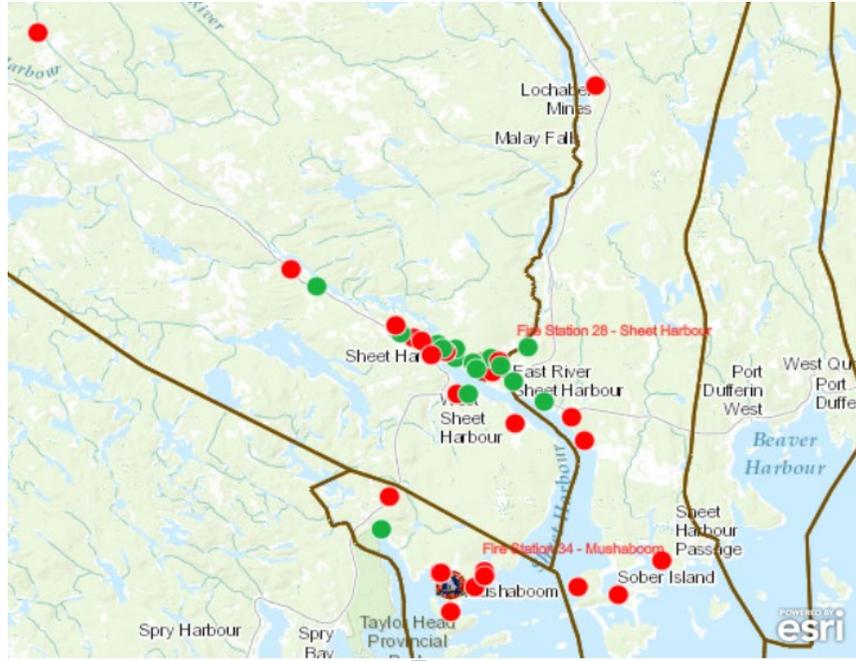
# STATION 38 (MIDDLE MUSQUODOBOIT) & FIRE DISTRICT 4 RISK ASSESSMENT



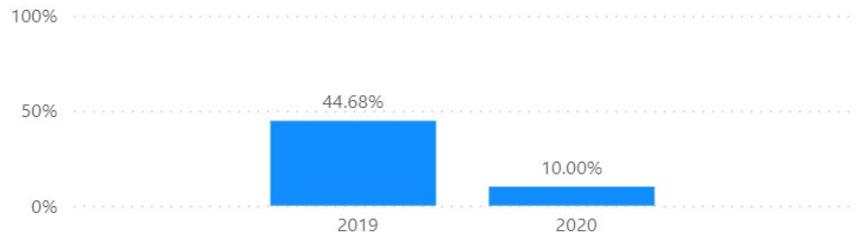
STATION	# VFF 2019 MAP	# VFF UPDATE	CHANGE
19	4	9	+5
20	15	17	+2
21	15	21	+6
22	8	10	+2
23	22	32	+10
24	15	15	0
25	2	2	0
26	14	19	+5
28	3	7	+4
29	6	5	-1
30	7	6	-1
31	0	0	0
33	3	7	+4
34	0	0	0
35	0	0	0
36	1	1	0
38	12	11	-1
39	4	7	+3
40	13	13	0
47	3	8	+5

# PERFORMANCE IMPROVEMENTS SINCE IMPLEMENTING 24/7 COMPOSITE MODEL IN SHEET HARBOUR (STATION 28)

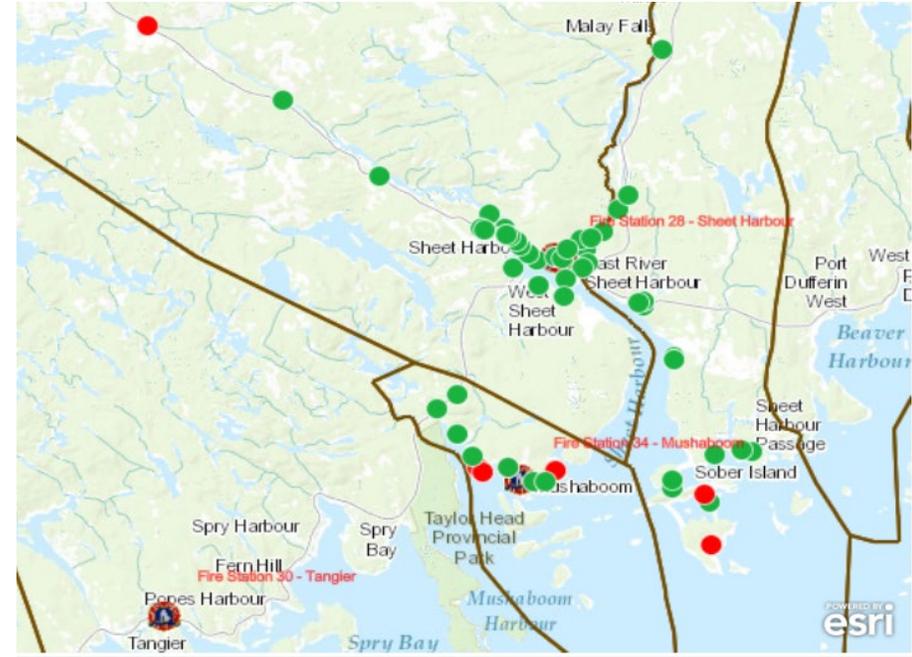
**Response Performance on Weekends and Evenings 2019 - 2020**



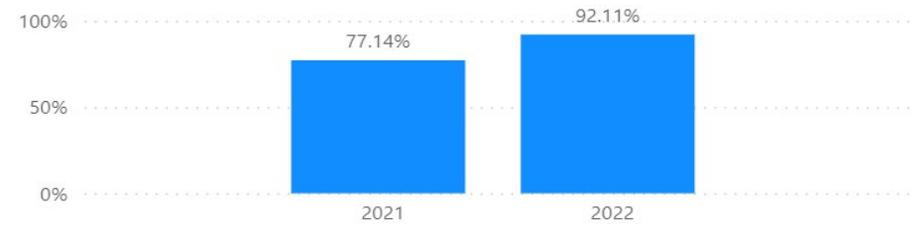
Response within 17.5 min



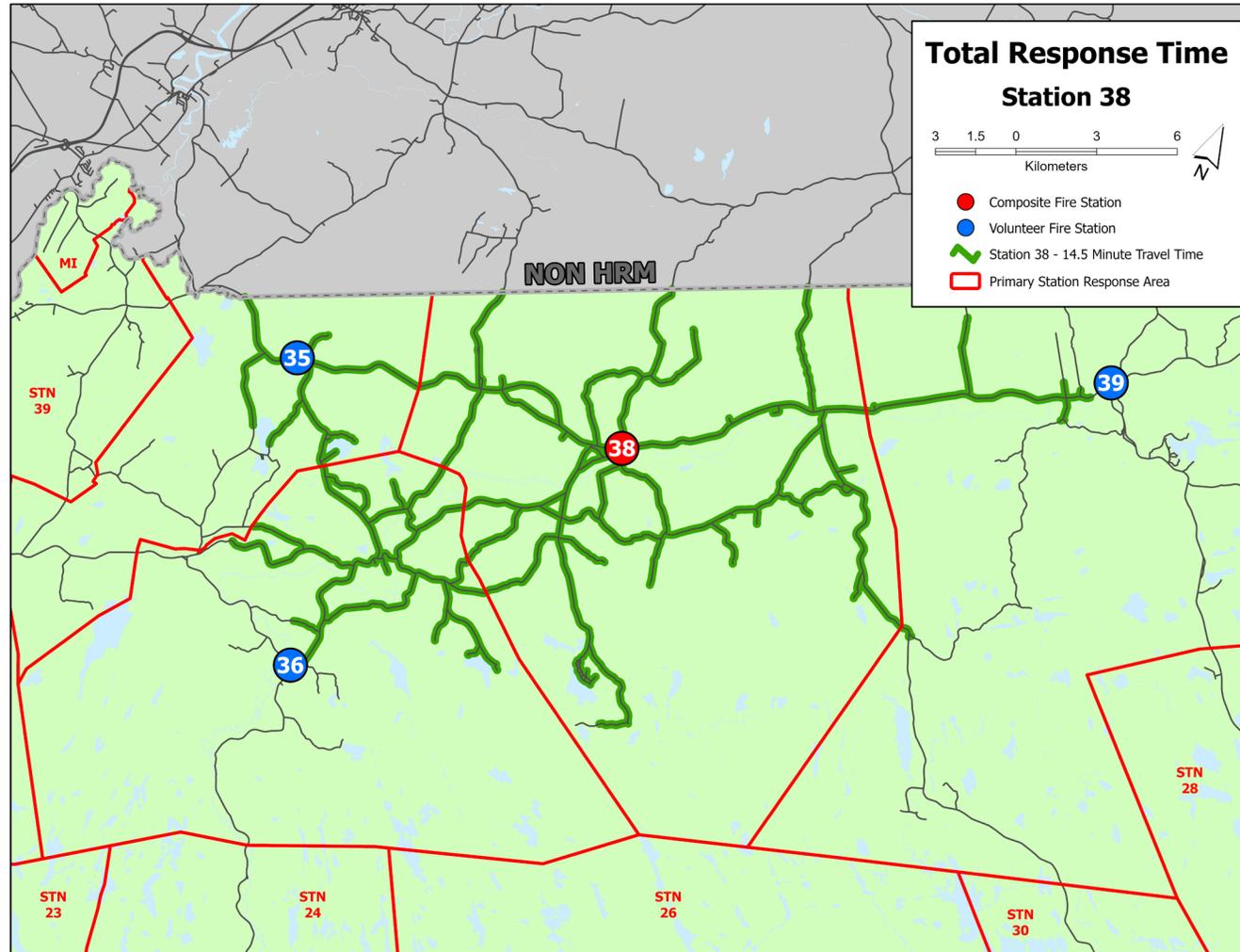
**Response Performance on Weekends and Evenings 2021 - 2022**



Response within 17.5 min



# 24/7 COMPOSITE MODEL AT STATION 38 MIDDLE MUSQUODOBOIT



**OPERATING BUDGET**

**STAFF COUNTS**

<b>Position Change Details</b>	
<b>Approved 2022/23 FTEs</b>	<b>575.6</b>
New Positions:	
Assistant Chief	1.0
District Chief X 2 – OT Reduction	2.0
Training Officer X 2 – Firefighter Recruitment	2.0
Assistant FDM Roster Coordinator X 2 (Part Time) – OT Reduction	2.0
Firefighter X 15 – OT Reduction Sheet Harbour	15.0
<b>Total Changes</b>	<b>22.0</b>
<b>Total Budgeted 2023/24 FTEs</b>	<b>597.6</b>

**OPERATING BUDGET**

**SUMMARY OF CHANGES**

<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2022/23 Budget</b>	<b>\$78,220,000</b>
<b>Compensation Changes:</b>	
Compensation – New FTEs & Contract Increases	7,631,100
Reduce Overtime (Offset by new Firefighter positions)	(630,000)
Volunteer WCB Rate increase	10,000
Increase in Vacancy Management	(750,000)
<b>Other Budget Adjustments:</b>	
Fire Boat Costs Transferred to PFE	(100,000)
Training	160,000
Snow Removal – 10 & 30 Science Park Drive	24,500
Various Immaterial Inflation & Contract Adjustments	23,000
<b>Total Proposed Changes</b>	<b>\$ 6,368,600</b>
<b>2023/24 Budget</b>	<b>\$84,588,600</b>

# OPERATING BUDGET

## OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Reduction in service outside of the urban core, by eliminating all career staffing (FTEs) at some stations, through attrition	Expenditure	Sustainable	(473,800 - 947,600)	(2,369,000)
Grant Reductions	Expenditure	Sustainable	(141,300)	(141,300)
<b>Total Proposed Reductions</b>			<b>\$ (141,300) – (1,088,900)</b>	<b>\$ (141,300)-(2,510,300)</b>

# OPERATING BUDGET

## OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2023/24 Amount	2024/25 Amount
Increase staffing by 15 firefighters to convert Station # 38 to a 24/7 Career Composite Station – No conversion of E Platoon Stations	Expenditure	On-Going	0 – 137,100 *	0 – 1,065,900
Emergency Management	Expenditure	On-Going	10,000 – 90,000	10,000 – 90,000
<b>Total Proposed Increases</b>			<b>\$ 10,000 – 227,100</b>	<b>\$ 10,000 – 1,155,900</b>

\*Training of new Firefighter FTEs unable to be achieved until February 2024



**Budget Adjustment List Briefing Note**

**Reduction in service outside of the urban core, by eliminating all career staffing (FTEs) at some stations, through attrition**

**COW Date:** March 1, 2023

**Business Unit:** HRFE

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)		2024/25 Amount (negative is savings/revenue)		
BN059	Expense	(\$473,800 - 947,600) (On-going)		(\$473,800 - \$2,369,000)		
<b>Four Year Impact</b>	<p>The annual cost to operate a 10.5-hour Composite Station (known as an “E Platoon Station”) with at least 4 career firefighters each business day is approximately \$473,800.</p> <p>If Council chooses to reduce the level of service in these communities to a Volunteer Firefighter response only, the savings could be approximately \$473,800 per station with up to \$7,707,000 over the 4-year budget if all 5 stations were converted.</p>					
	<b>Annual Estimated Savings of Converting E-Platoon Stations to Volunteer Only</b>					
	<b>YEAR</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total 4-year Estimated Savings</b>
	Convert 1 E Platoon station	473,800	473,800	473,800	473,800	1,895,200
	Convert 2 E Platoon stations	947,600	947,600	947,600	947,600	3,790,400
	Convert 3 E Platoon stations	947,600	1,421,400	1,421,400	1,421,400	4,264,200
	Convert 4 E Platoon stations	947,600	1,895,200	1,895,200	1,895,200	5,685,600
Convert 5 E Platoon stations	947,600	2,369,000	2,369,000	2,369,000	7,107,000	
<p>The budget reductions for consideration used an estimate of converting 2 E Platoon stations to Volunteer firefighter response only in 2023/24 for a savings of \$947,600 and converting an additional 3 stations in 2024/25 for a total of 5 stations and a savings of \$2,369,000. This would be accomplished through attrition. HRFE experiences roughly 1 retirement per month so the amount attainable in 2023/24 is roughly equivalent to 2 E Platoon Stations.</p>						
<b>Adjustment Description</b>	Options for the potential conversion of the E Platoon Staffing model to Volunteer only response in the rural areas in Halifax Regional Municipality.					
<b>Priority Alignment</b>	Communities - Safe Communities					

The savings could be approximately \$473,800 per station with up to \$7,707,000 over the 4-year budget if all 5 stations were converted. The budget reductions for consideration used an estimate of converting 2 E Platoon stations to Volunteer firefighter response only in 2023/24 for a savings of \$947,600 and converting an additional 3 stations in 2024/25 for a total of 5 stations.

E Platoon Stations operate outside of the urban footprint (>100ppl/sq.km) and are staffed by career firefighters from 0700-1730 M-F, to support the communities' need for emergency response when volunteer firefighters may be out of the community during business hours. During business hours, the volunteer firefighters still respond with the career firefighters, but between 1730 - 0700, and during weekends and holidays, the volunteer firefighters respond in isolation.

Career Composite Stations have career firefighters present 24/7 which are supported by volunteer firefighter complement 24/7.

Volunteer Stations in communities outside the urban footprint are reliant on volunteer firefighters 24/7 to respond to calls and are backed up by surrounding stations. Volunteer Stations require a healthy complement of volunteer firefighters at their station and the fire stations around them to respond safely and effectively to fires and other emergencies.

Currently, HRFE has nine E Platoon Stations strategically located across the municipality to support the volunteer firefighters and their communities outside the urban footprint. If Regional Council does not approve the addition of more career firefighters as outlined in BN061, four of the nine E Platoon Stations would not be available for this budget reduction option. The following E-Platoon Stations will be considered for staffing reductions in the communities below are in priority order:

- 1) Black Point (Station 56) or Shad Bay (Station 54)
- 2) Williamswood (Station 62)
- 3) Musquodoboit Harbour (Station 24)
- 4) Upper Tantallon (Station 65) or
- 5) Hammonds Plains (Station 50)

The cost to maintain E Platoon career staffing at a rural station is estimated at approximately \$473,000 annually based on the staffing of one (1) Captain and four (4) firefighters at each station. Firefighters work a 42hr work week, and to maintain this staffing, HRFE has a ratio of firefighters and officers to backfill vacancies.

The selection of stations to be converted to a volunteer firefighter only response is a very difficult one and based on many factors. Helping guide this decision is Regional Council's Emergency Response Time Targets, the strength of the volunteer firefighter complement in the station and surrounding fire district, population density, historical call volume, and community risk factors.

### **Community Impact**

Eliminating career firefighters from any E Platoon or rural station puts all the response demands on volunteer firefighters, and nearly doubles the number of calls they are requested for which could lead to higher attrition and burn out rates. It could also increase response times in the communities affected during the hours that career firefighters would be removed from the stations. It would drop the level of service in the affected and surrounding communities, including the urban footprint, and reduce HRFE's surge capacity for large scale and long-lasting events such as wildfires, HAZMAT incidents, or other large buildings or high-rise fires.

## Budget Adjustment List Briefing Note

## Grant Reductions to Ground Search and Rescue (GSAR) Teams

COW Date: March 1, 2023

Business Unit: HRFE

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN060	Operating	\$ (141,300) (Ongoing)	\$ (141,300)
Four Year Impact	(\$565,200)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the Budget Reduction for consideration, Grant Reductions.		
Priority Alignment	Communities – Safe Communities		

The Ground Search and Rescue (GSAR) teams provide ground search and rescue services within HRM and are activated by RCMP, HRP and HRFE-EM. At the request of HRFE/EM, GSAR teams conduct wellness checks on unhoused individuals and encampments during all extreme weather events and provide assistance to access shelter when needed. At the request of HRP and RCMP, GSAR teams provide search and rescue for lost persons reported to police.

The current Halifax Regional Municipality grant policy allows for the operational expenses to be funded first; the remaining balance of the budget may be used to offset Capital needs for the teams. For the 2022/23 year, the operating expenses of the four GSAR teams included items such as vehicles, clothing, equipment, and life safety gear. It was slightly above the grant total of \$141,300 and therefore all of the budget was spent leaving zero funding for any capital items. Grants exclude search call-out claims that are reimbursed by the agent of jurisdiction (i.e. HRP, RCMP or HRFE).

If this grant funding is removed, the teams will likely struggle to offset this loss and this could affect their ability to support RCMP, HRP and HRFE-EM. The impact on the municipality, particularly the impact to the Council Priority Outcome of Safe Communities, would be that GSARs would struggle to provide missing person searches or wellness checks on unhoused persons during severe weather storms.

**Budget Adjustment List Briefing Note**

**Increase Staffing (by up to 15 Firefighters) to Convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite Station**

**COW Date:** March 1, 2023

**Business Unit:** Halifax Regional Fire & Emergency

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)			
BN061	Expense	\$0 - \$137,100 (Ongoing)	\$0 - \$1,065,900			
<b>Four Year Impact</b>	<b>Annual Estimated Cost of New FTEs to Convert Middle Musquodoboit (Station 38) from a 10.5-hour Composite Station (E-Platoon Station) to a 24/7 Career Staffed Station</b>					
	<b>YEAR</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total 4-year Estimated Cost</b>
	Maintain all E Platoon stations - 15 New Firefighter FTEs	137,100	1,065,900	1,540,500	1,852,700	4,596,200
	Convert 1 E Platoon station - 10 New Firefighter FTEs	91,400	726,700	1,050,700	1,261,500	3,130,200
	Convert 2 E Platoon stations - 5 New Firefighter FTEs	45,700	387,400	560,800	670,300	1,664,200
	Convert 3 E Platoon stations - No New Firefighter FTEs	-	-	-	-	-
<p>To avoid converting any E Platoon stations to a volunteer response only would require 15 new FTEs and the financial impact over 4 years is estimated to be \$4,596,200. There will be a \$137,100 pressure at the end of the 2023/24 as the earliest training of new firefighters could start would be February 2024.</p> <p>It is expected the station could be converted in early September 2024, following the graduation of the 15 new firefighters, the promotion of 3 additional firefighter engineers, and 3 additional captains.</p> <p>The cost to renovate the station to accommodate 24-hour operation will be managed within HRFE's capital functional improvements budget, as was done for the Sheet Harbour conversion.</p>						
<b>Adjustment Description</b>	Increase staffing by up to 15 firefighters to convert Middle Musquodoboit (Station 38) from an E Platoon Station to a 24/7 Composite Station.					
<b>Priority Alignment</b>	Communities - Safe Communities					

Middle Musquodoboit (Station 38) is currently staffed as an E Platoon Composite Station. "E Platoon Stations" are stations that operate outside of the urban footprint (>100 ppl/sq.km) and staffed by career firefighters from 0700-1730 M-F, to support the communities' need for emergency response when volunteer firefighters may be out of the community during business hours. During business hours, the volunteer firefighters respond with the career firefighters, and between 1730 - 0700, and during weekends and holidays, the volunteer firefighters respond in isolation.

“Career Composite Stations” have career firefighters present 24/7 and are supported by a complement of volunteer firefighters.

“Volunteer Stations” are in communities outside the urban footprint and are reliant on volunteer firefighters (only) to respond to fires and emergencies and are backed up by surrounding stations. Fire Underwriters Survey (FUS) does recognize volunteer firefighter responses in their rating system for stations with a complement of at least 15 volunteer firefighters. This is partly due to the common understanding across Canada that roughly 50% of a volunteer complement should be expected to respond when the pager goes off.

HRFE has made a concerted effort to improve volunteer recruitment and retention within its ranks. There have been tremendous strides in some communities that have historically struggled to attract new volunteers. However, in the communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36), Middle Musquodoboit (Station 38) and Upper Musquodoboit (Station 39), HRFE has experienced an increased call volume, and an aging demographic of not only the communities but also the volunteer firefighters, which is affecting attrition of the current volunteer complements. Between 2016 and 2021 the Census data has verified the population of this area has remained relatively static, with an aging population.

<b>Station</b>	<b>Authorized Volunteer Complement</b>	<b>Number of Active Volunteers</b>
Cooks Brook (Station 35)	24	0
Meaghers Grant (Station 36)	24	1
Middle Musquodoboit (Station 38)	24	11
Upper Musquodoboit (Station 39)	24	7
Dutch Settlement (Station 40)	24	13
<b>Totals</b>	<b>120</b>	<b>32</b>

In the spring of 2022, the Volunteer Station Captains from the communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36), Middle Musquodoboit (Station 38) and Upper Musquodoboit (Station 39), expressed their concerns in writing about community and firefighter safety, given the small number of volunteers available to respond to the increasing number of emergencies in their communities. The volunteer firefighters in this fire district and across HRM are an important part of HRFE’s response model. They have worked through the challenges of COVID and increasing call volume and it is important to support them.

HRFE continues to monitor and adjust the deployment of firefighting resources to maximize response capabilities in accordance with Council’s Emergency Response Time Targets. As a result, and address the concerns raised by the volunteers, HRFE is looking to redeploy resources to Station 38. Up to 15 additional firefighters could be used to convert Station 38 (Middle Musquodoboit) to a 24-hour composite station and would eliminate the need to transfer all 5 career firefighters (including Captain), from up to 3 E Platoon Stations. Otherwise, E Platoon stations would need to be converted to volunteer stations, overtaxing the volunteer complements in the stations affected. It should be noted that this decision is consistent with Council’s previous direction to staff first in apparatus with 4 firefighters.

Up to three of the four following stations are currently identified as options for conversion to Volunteer only stations:

- Herring Cove (Station 60)
- Chezzetcook (Station 23)

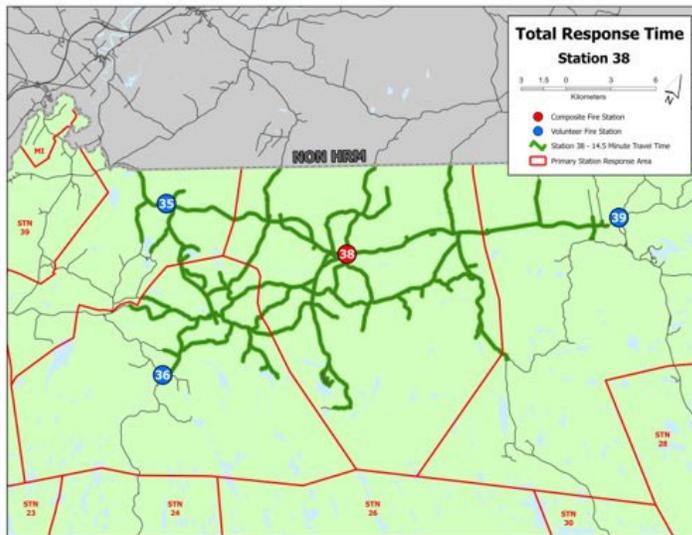
- Black Point (Station 56) or Shad Bay (Station 54)

## Community Impact

Eliminating career firefighters from any E Platoon or rural station puts all the response demands on volunteer firefighters, and almost doubles the number of calls they are required to respond to. This would also increase response times in the communities affected during the hours that career firefighters are removed from the stations and reduce public safety and firefighter safety and drop the level of service in not only the affected communities but also the surrounding communities, including the urban footprint.

In order to support the needs of the communities and the firefighters who serve them, HRFE is planning to convert Middle Musquodoboit (Station 38) from an E Platoon Station to a 24/7 Composite Station. This enhancement will improve community and firefighter safety in Middle Musquodoboit (Station 38) as well as the surrounding communities of Dutch Settlement (Station 40), Cooks Brook (Station 35), Meaghers Grant (Station 36) and Upper Musquodoboit (Station 39). This 24/7 career staffing would provide an assured response but, would still need to be supported by volunteer firefighters.

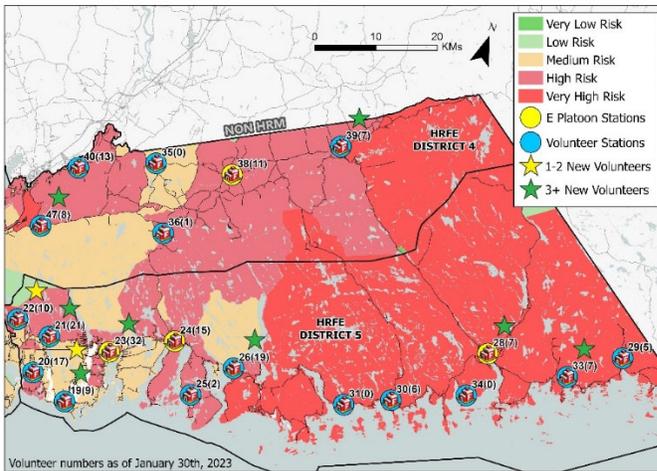
Station 38 14.5 Minute Response Area



As outlined in the graphic above, HRFE's response data confirms that this station would achieve Council Emergency Response Time Targets outside of the urban footprint, for first due apparatus for most the region with the support from the volunteer firefighters. It would also reduce the need for the apparatus in Sheet Harbour to leave its response district, as has been the case recently.

During the 2020 budget process, HRFE outlined Community Risks associated in HRM, which included a mapping tool (as depicted below). To address the risk, Council supported the conversion of Sheet Harbour (Station 28) from an E Platoon Station to a 24/7 Career Composite Station staffing model. Similar risk conditions now exist in the Middle Musquodoboit area with an insufficient number of volunteer firefighters, an aging population, large distances between stations, limited road networks, a community hospital, seniors' homes, schools, and industry with a long response for back up.

## Community Risk Map



To address these risks, staff is recommending Budget Committee consider one of the following options to increase staffing levels to convert Middle Musquodoboit (Station 38) to a 24/7 Career Composite station.

Alternatively, Budget Committee could choose to not increase firefighter staffing. Under this alternative, three E Platoon stations would be converted to a volunteer firefighter response only.

### Option 1: Increase firefighter staffing by 15. No E Platoon stations converted to Volunteer only

Annual Estimated Cost of 15 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
15 New Firefighter FTE's	137,060	1,017,840	1,469,570	1,773,620	4,398,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
<b>Estimated Cost</b>	<b>\$ 137,100</b>	<b>\$ 1,065,900</b>	<b>\$ 1,540,500</b>	<b>\$ 1,852,700</b>	<b>\$ 4,596,200</b>

### Option 2: Increase firefighter staffing by 10. One E Platoon station converted to Volunteer only.

Annual Estimated Cost of 10 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
10 New Firefighter FTE's	91,380	678,560	979,720	1,182,410	2,932,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
<b>Estimated Cost</b>	<b>\$ 91,400</b>	<b>\$ 726,700</b>	<b>\$ 1,050,700</b>	<b>\$ 1,261,500</b>	<b>\$ 3,130,200</b>

### Option 3: Increase firefighter staffing by 5. Two E Platoon stations converted to Volunteer only.

Annual Estimated Cost of 5 New FTEs for Converting Station 38 to 24/7					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
5 New Firefighter FTE's	45,690	339,290	489,860	591,210	1,466,100
3 New FF Engineer FTE Premium	-	12,020	16,220	16,220	44,500
3 New Captain FTE Premium	-	36,070	54,730	62,840	153,600
<b>Estimated Cost</b>	<b>\$ 45,700</b>	<b>\$ 387,400</b>	<b>\$ 560,800</b>	<b>\$ 670,300</b>	<b>\$ 1,664,200</b>

## Attachment 6

### Budget Adjustment List Briefing Note

#### Emergency Management

**COW Date:** March 1, 2023

**Business Unit:** HRFE

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN062	Expense	\$10,000 - \$90,000 (Ongoing)	\$10,000 - \$90,000
Four Year Impact	\$40,000 - \$360,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the overage requested for Emergency Management.		
Priority Alignment	Communities - Safe Communities		

Halifax Regional Municipality (HRM) continues to be one of the fastest growing communities in Canada. Over the last decade, the municipality has experienced unprecedented growth with many newcomers to the area from Canada and abroad. As housing insecurity continues to be an issue in the region, work by the municipality with community partners and other levels of government has significantly accelerated, and collaboration has expanded to help address these issues. Changing environmental conditions and the current economic climate has put even more strain on our most vulnerable in many communities across the municipality. HRFE and its Emergency Management (EM) division, work alongside many internal and external partners to overcome the challenges facing our community, but funding has not kept pace with these pressures.

The following options to support preparedness, mitigation, public education, response, and recovery efforts across the municipality are provided for Budget Committee's consideration. Budget Committee may choose to fund all, some, or none of these options.

Emergency kits funding would be used to purchase and provide emergency kits to the increasing number of newcomers and vulnerable populations to decrease their risk during emergencies such as severe weather events. These groups have less access to other sources of social support during emergencies.

The training and education funding would help grow our Emergency Management volunteers to support their communities during emergencies.

HfxAlert Advertising funding would be used to increase our emergency communications and help improve public awareness of HfxAlert.

Maintenance for Amateur Radio Club Towers funding would be used for ongoing radio tower maintenance of the towers on the municipality's property. Amateur Radio Club towers are a valuable 'last option' to provide emergency communications during both longer power outages and telecom service

provider outages, or when regular Trunk Radio systems are not working. They have been used to keep the Emergency Operations Centre functional during severe weather events.

Annual Estimated Cost of Emergency Management Budget Needs					
YEAR	2023/24	2024/25	2025/26	2026/27	Total 4-year Estimated Cost
Emergency Kits	50,000	50,000	50,000	50,000	200,000
Training & Education-Contractors	15,000	15,000	15,000	15,000	60,000
HfxALERT Advertising	15,000	15,000	15,000	15,000	60,000
Maintenance-Amateur Radio Club Towers	10,000	10,000	10,000	10,000	40,000
<b>Estimated Cost</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 360,000</b>



# HALIFAX REGIONAL FIRE & EMERGENCY

Attachment 7  
**2022**  
FACT SHEET

**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.

## OUR SERVICE AREA



**5,577**  
square kilometres

## OUR SERVICES



**15,028** ↑  
34.5% over 2021

INCIDENTS RESPONDED



**30,041** ↑  
24.3% over 2021

APPARATUS RESPONSES

## OUR CUSTOMER



**480,582**  
Stats Can annual estimates  
released on Jan 11, 2023



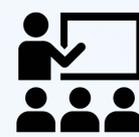
**393** ↑  
23.6% over 2021

FIRE INSPECTION  
REQUESTS



**737** ↓  
11.5% over 2021

GENERAL CUSTOMER  
SERVICE REQUESTS



**109** ↑  
202.8% over 2021

PUBLIC EDUCATION

## OUR LOCATIONS



**51**



Headquarters



Logistics



#2  
Training



HUSAR



Emergency  
Management



#2  
Fire  
Prevention

## OUR PEOPLE



**505**  
**(516\*)**

CAREER  
FIREFIGHTERS



**520**  
**(861\*)**

VOLUNTEER  
FIREFIGHTERS



**16**

TRAINING

**8**

LOGISTICS

**18**

FIRE PREVENTION

**24**

ADMINISTRATION / SUPPORT  
/ EMERGENCY MANAGEMENT

\* Total number of positions including vacancies

## OUR OPERATING BUDGET



**\$78,220,000**  
2022/23 FISCAL YEAR

**THESE INCIDENTS INCLUDED:**

 <b>186</b> ↑ Structure Fire	 <b>936</b> ↑ Non-structure Fire	 <b>4444</b> ↑ Medical Assistance	 <b>1915</b> ↑ MVA/Other Accidents
 <b>3696</b> ↑ Other Alarm Activation	 <b>1710</b> ↑ General Investigation	 <b>852</b> ↑ Special Services	 <b>1289</b> ↑ Other

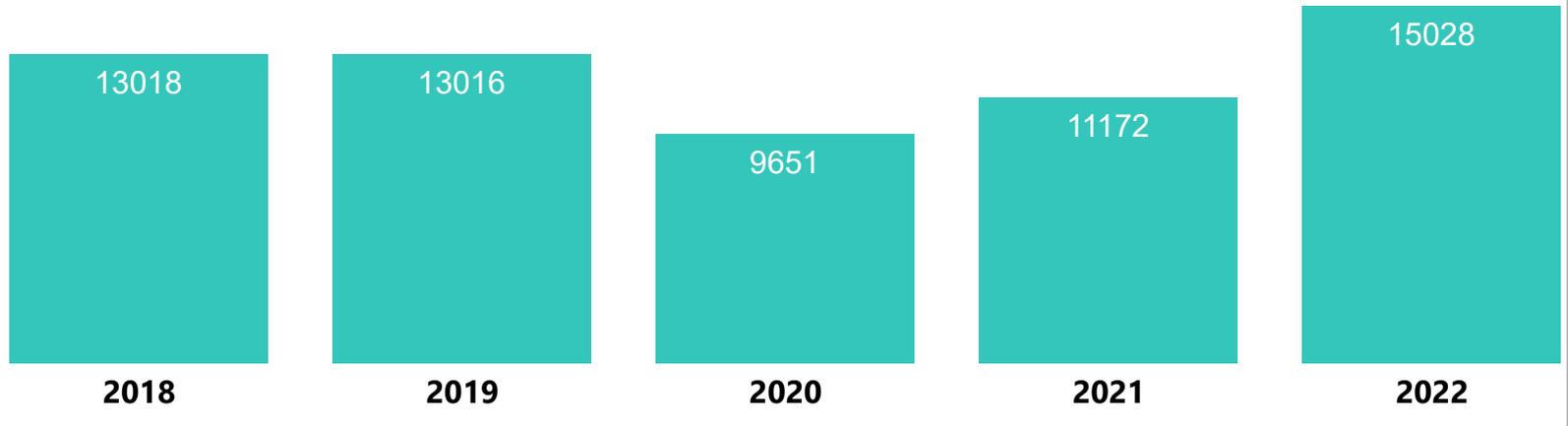
**STATISTICS ABOUT THE 186 STRUCTURE FIRES**

 <b>37%</b> (64/174) Detached Dwelling	 <b>16%</b> (27/174) Fire Origin Area - Kitchen	 <b>13%</b> (22/173) Possible Cause - Unattended Cooking/Flames
 <b>13%</b> (22/171) Igniting Object - Smoking Articles	 <b>8%</b> (14/172) First Ignited Material - Wood	 <b>23%</b> (40/173) Ignition Fuel - Electricity

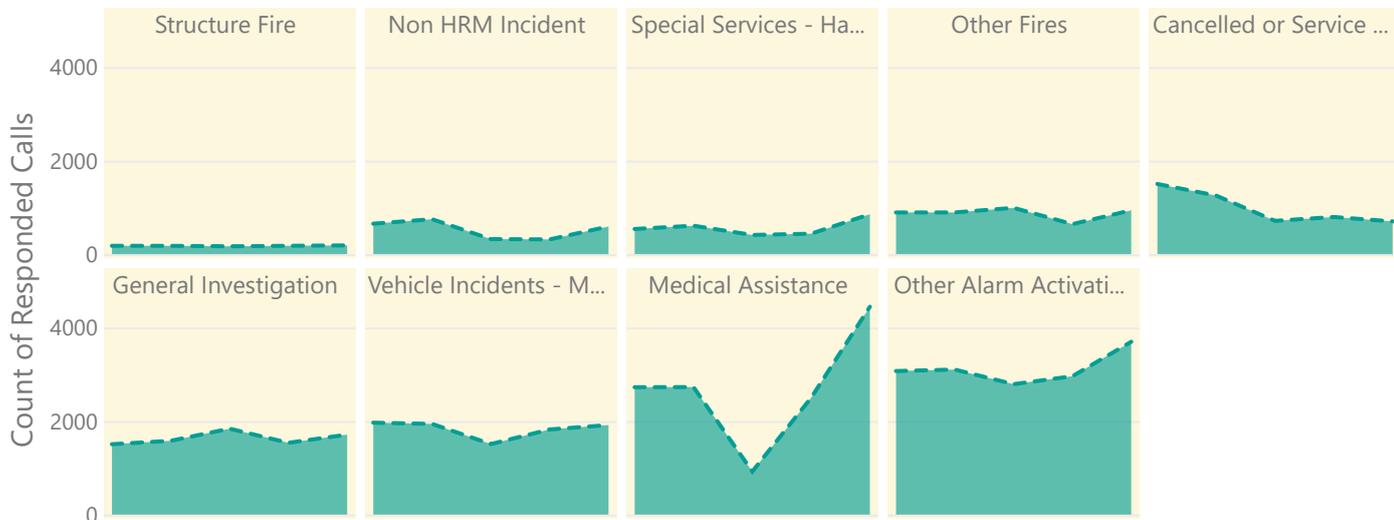


# HRFE CALL HISTORY BY CALENDAR YEAR 2018 - 2022

## TOTAL # OF EMERGENCY CALLS RESPONDED



## RESPONDED CALLS TREND BY INCIDENT NATURE



## RESPONDED CALL DETAILS BY INCIDENT NATURE

Major Type of Incident Nature	2018	2019	2020	2021	2022
Structure Fire	177	176	167	177	186
Non HRM Incident	650	746	320	314	590
Special Services - HazMat, Mutual Aid, Technical Rescue	537	607	409	436	852
Other Fires	890	891	989	641	936
Cancelled or Service not Required	1500	1251	711	793	699
General Investigation	1505	1578	1837	1535	1710
Vehicle Incidents - MVA/Other Accidents	1965	1939	1508	1821	1915
Medical Assistance	2724	2727	921	2496	4444
Other Alarm Activations	3070	3101	2789	2959	3696
<b>Total</b>	<b>13018</b>	<b>13016</b>	<b>9651</b>	<b>11172</b>	<b>15028</b>