



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

REVISED
February 27, 2024
(Attachment 1, page 5 only)

Item No. 7.1
Budget Committee
March 1, 2024

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

SUBMITTED BY: Original Signed

John Traves, K.C., Acting Chief Administrative Officer

DATE: March 1, 2024

SUBJECT: **Proposed 2024/25 Halifax Regional Fire & Emergency Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 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

That the Budget Committee:

1. Direct the Chief Administrative Officer to incorporate the HRFE proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 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 2024/25 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 2024/25 HRFE Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget outlook provided on November 28, 2023.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 3, 2023.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2024/25 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 2024/25 budget process 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 2024/254 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 – 2024/25 HRFE Proposed Budget and Business Plan

Attachment 2 – 2024/25 HRFE Proposed Budget and Business Plan Presentation

Attachment 3 – HRFE Quick Facts Sheet – 2023 Calendar Year

Attachment 4 – 2024/25 HRFE Additional KPI Slides

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Jennifer Mark, Policy & Business Initiatives Coordinator, HRFE

Report Approved by: Ken Stuebing, Executive Director and Fire Chief, Business Unit

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

HALIFAX REGIONAL FIRE & EMERGENCY

2024/25 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

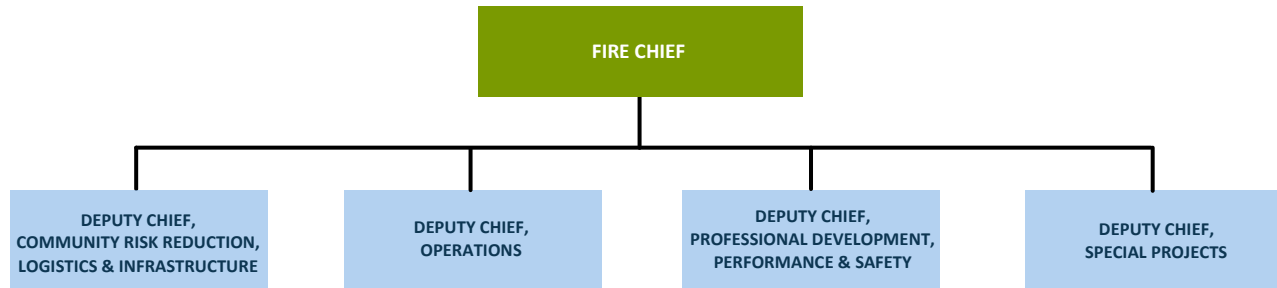
OVERVIEW

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 km² area. Strategically located in 51 fire stations throughout the Halifax Regional Municipality (HRM or “the municipality”), career and volunteer fire crews provide a full range of services including:

- Fire prevention (fire inspections & code enforcement, fire investigations, plans examination, and public fire safety education)
- Fire suppression and rescue, technical rescue (auto extrication, machinery, ice-water, high and low angle rope, trench, and confined space rescue, collapse rescue, hazardous materials response including CBRNE (chemical, biological, radioactive, nuclear & explosive), and heavy urban search and rescue (HUSAR))
- Pre-hospital emergency medical first response
- Emergency management (planning, response, mitigation, and recovery)

ORGANIZATION CHART





FULL TIME EQUIVALENT COUNTS

| Full Time Equivalent (FTE) Change Details | |
|---|--------------|
| Approved 2023/24 FTEs: | 612.6 |
| Transferred Positions: | |
| Emergency Mgmt Positions Transferred to Comm Safety | (3.0) |
| New Positions: | |
| Firefighters | 15.0 |
| Deleted Positions | |
| District Chief | (1.0) |
| ESAP Program Participants (Externally Funded) | (1.9) |
| Total Changes | 9.1 |
| Total Budgeted 2024/25 FTEs | 621.7 |

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

STRATEGIC INITIATIVES

| Initiative | Description | Priority & Outcome |
|--|---|---|
| Agency Accreditation Preparation | As part of HRFE's work to become an accredited Fire Service, this year HRFE will onboard a business analyst to work with stakeholders to complete risk assessments, set goals, develop standards of cover and identify performance gaps as part of developing a comprehensive self-assessment manual. HRFE will apply to CPSE for applicant agency status. As part of applicant agency status, HRFE will be assigned and begin work with a CPSE mentor to guide the department closer to the later stages of the process. |  Well-Managed |
| Wildland Urban Interface Strategy Phase 2 | 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 update and continue to implement our Wildland Urban Interface Strategy. Lessons from the 2023 wildfire season, in particular the Upper Tantallon Wildfire will be incorporated into this strategy. |  Safe Communities |

BUDGET

SERVICE AREA BUDGET OVERVIEW

| Service Area | 2022/23 | 2023/24 | 2023/24 | 2024/25 | | |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|------------|
| | Actual | Budget | Projections | Budget | Δ 23/24 Budget | Δ % |
| Office Of The Fire Chief | \$ 567,118 | \$ 512,100 | \$ 532,100 | \$ 1,385,600 | \$ 873,500 | 170.6 |
| Professional Dev., Performance And Safety | 5,810,557 | 5,665,500 | 5,790,000 | 7,128,500 | 1,463,000 | 25.8 |
| Operations | 65,994,689 | 71,232,500 | 72,337,600 | 76,280,500 | 5,048,000 | 7.1 |
| Comm. Risk Reduction, Logistics & Infrastructure | 5,427,978 | 6,813,500 | 5,290,600 | 7,325,400 | 511,900 | 7.5 |
| Net Total | \$ 77,800,342 | \$ 84,223,600 | \$ 83,950,300 | \$ 92,120,000 | \$ 7,896,400 | 9.4 |

SUMMARY OF EXPENDITURE AND REVENUES

| Expenditures | 2022/23 | 2023/24 | 2023/24 | 2024/25 | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------|
| | Actual | Budget | Projections | Budget | Δ 23/24 Budget | Δ % |
| Compensation and Benefits | \$ 74,483,442 | \$ 80,943,900 | \$ 81,351,500 | \$ 88,131,800 | \$ 7,187,900 | 8.9 |
| Office | 303,190 | 223,700 | 223,700 | 239,100 | 15,400 | 6.9 |
| External Services | 448,262 | 534,400 | 544,400 | 617,400 | 83,000 | 15.5 |
| Supplies | 908,671 | 959,000 | 959,000 | 1,079,000 | 120,000 | 12.5 |
| Materials | 1,706 | - | - | - | - | - |
| Building Costs | 261,742 | 215,600 | 215,600 | 528,600 | 313,000 | 145.2 |
| Equipment & Communications | 739,567 | 809,800 | 809,800 | 876,900 | 67,100 | 8.3 |
| Vehicle Expense | 9,072 | - | - | - | - | - |
| Other Goods & Services | 1,360,514 | 1,290,900 | 2,125,900 | 1,400,900 | 110,000 | 8.5 |
| Interdepartmental | 25,015 | - | - | - | - | - |
| Other Fiscal | 12,514 | 15,000 | (656,600) | 15,000 | - | - |
| Total Expenditures | 78,553,695 | 84,992,300 | 85,573,300 | 92,888,700 | 7,896,400 | 9.3 |

| Revenues | 2022/23 | 2023/24 | 2023/24 | 2024/25 | | |
|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------|
| | Actual | Budget | Projections | Budget | Δ 23/24 Budget | Δ % |
| Fee Revenues | \$ (21,146) | \$ (21,100) | \$ (21,100) | \$ (21,100) | \$ - | - |
| Other Revenue | (732,207) | (747,600) | (1,601,900) | (747,600) | - | - |
| Total Revenues | (753,353) | (768,700) | (1,623,000) | (768,700) | - | - |
| Net Total | \$ 77,800,342 | \$ 84,223,600 | \$ 83,950,300 | \$ 92,120,000 | \$ 7,896,400 | 9.4 |

OPERATING – SUMMARY OF CHANGES

| Change Description / Service Impact | Amount |
|--|----------------------|
| Approved 2023/24 Budget | \$ 84,223,600 |
| Service Enhancements | |
| 15 New FTEs (Fire Fighters, Engineers & Captains) (Feb. 2025 Start) | 140,000 |
| High Speed Wireless Internet at 51 Fire Stations & Command Post Upgrade | 285,000 |
| Expanding FireSmart Training | 36,000 |
| Inflation/Service Pressures | |
| Honorarium Adjustment For Volunteer Fire Fighters | 1,500,000 |
| Collective agreements and other compensation adjustments | 4,483,900 |
| Swiftwater, Surface & Rescue Rescue Equipment/Training And Other Increases | 175,000 |
| 15 Fire Fighters - Middle Musquodoboit | 1,051,500 |
| Training Pressures Across Department | 30,000 |
| Contractual Increases | |
| Snow Plowing Contract Increase | 68,000 |
| Generator Lease for 2 stations | 28,800 |
| Other/Transfers | |
| Other Various Adjustments | 98,200 |
| Total Changes | \$ 7,896,400 |
| 2024/25 Budget | \$ 92,120,000 |

Service Enhancements

15 New FTEs (Fire Fighters, Engineers and Captains). HRFE is anticipating the conversion of a fire station in Tantallon (Station 50 or 65) from E Platoon Composite staffing to 24/7 Career composite staffing. These 15 new

FTEs will be onboarded and commence recruit training in February 2025, in advance of the staffing of the station after their graduation.




High Speed Wireless Internet at 51 Fire Stations and Command Post Upgrade. High Speed Wireless Internet at 51 Fire Stations breaks down to \$5,000 per station at 51 Station for a total of \$255,000 (price established from IT). This is a one-time purchase with no ongoing support fees. The wireless is a requirement for immediate enhancements and future projects, which include Mobile Data Terminal remote troubleshooting and remote updates. Vehicle Inventory Management, Online Daily Vehicle Inspection and Remote Monitoring of Breathing Apparatus and Bottles. The Command Post Upgrades is a \$30,000 one-time purchase. This would include a new environmental unit for heating and cooling as well as a technology upgrade for connectivity, display, printing and access to the municipality’s network.

Expanding FireSmart Training. This year 17 firefighters have been trained and equipped to provide Advanced FireSmart Home Assessments. This first training opportunity focused on firefighters in specific areas where Nova Scotia Department of Natural Resources and Renewables (NSDNR) have done “FireSmart Community Risk Assessments,” and communities were deemed to be of high risk.

SERVICE AREA PLANS

OFFICE OF THE FIRE CHIEF

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.

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|--|---|---|---|
| Name | Description | | |
| Review of the Traffic Calming Administrative Order | Traffic Management and Halifax Regional Fire & Emergency will work together to undertake a review of the Traffic Calming Administrative Order and its impact on emergency response times |  Safe Communities | T – Q4 2024/25 |
| Planning for Growth and Risk | Halifax Regional Fire & Emergency will work closely with our partners in Planning & Development, IT and Public Works to assess growth nodes in relation to population density, emergency response needs/capacity and community risk. We will also onboard new staff with specific skills to do this work. |  Safe Communities | T – Q4 2024/25 |
| Partner with the Halifax Port Authority on Risk Reduction Strategy | HRFE will continue to work closely with the Halifax Port Authority to develop a risk reduction strategy focused on fire inspections on federal lands, and emergency response to the port assets and vessels entering the port. |  Well-Managed | T – Q4 2024/25 |

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 with over 500 career and 550 volunteer firefighters and officers:


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



The administration of the Volunteer Program has been moved from the Performance and Safety Pillar to the Operations Pillar, to better align services delivered. The volunteer program provides marketing, outreach and recruitment of new volunteer firefighters across the municipality in alignment with the two Volunteer Recruit Training classes annually. The program also oversees recognition and retention initiatives such as honorariums, volunteer benefits, and attendance and performance metrics.

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

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|--------------------------|--|---|---|
| Name | Description | | |
| HUSAR Implementation | HRFE will re-new a three-year contribution agreement with PSC and continue to develop heavy USAR capability including, Command (IMT), RPAS, medial, base camp, logistics, K9, and search & rescue. This will include implementing of the HUSAR governance structure and growing the team. HRFE will continue to attend National Task Force working groups and meetings and participate in the development of the |  Safe Communities | T – Q4 2024/25 |

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|--------------------------|---|---|---|
| Name | Description | | |
| | National Team Standard, Concept of Operations and National Accreditation Process (NAP). | | |
| HRM Roster Project | HRFE will continue to support the IT led Roster Project with a management sponsor, subject matter expertise and the Fire Chief on the Steering Committee. Objectives include building the organizational data base (Personnel, Station, Apparatus assignments), testing the scrips to ensure alignment with meet BU requirements and beginning to train the Roster and management user groups. Project is anticipating a go live date of April 2025. |  Well-Managed | T – Q4 2024/25 |
| Volunteer Sector | <p>HRFE will continue to recruit volunteer firefighter applicants to best meet the needs of HRM. 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 minimizing barriers, targeted marketing campaigns, prior learning assessments and best use of support roles are ongoing.</p> <p>A volunteer firefighter engagement survey will be conducted in early 2024. Survey results will be compiled and translated into recommendations. These recommendations will inform action plans to maximize volunteer retention moving forward.</p> |  Engaged & Skilled People | T – Q4 2024/25 |

COMMUNITY RISK REDUCTION, LOGISTICS & INFRASTRUCTURE

Community Risk Reduction, Logistics & Infrastructure focuses on enhancing safety through three key divisions: Fire Prevention, Logistics and Medical. This pillar is also responsible to address capital infrastructure needs that includes functional station improvements, and leading efforts in community risk reduction.

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 that the cause,

origin and circumstances be investigated for every fire where property is destroyed or damaged within the municipality, unless otherwise directed by the Fire Marshal.

Logistics. Responsible for the provision and maintenance of all personnel protective equipment, supplies and physical assets to support HRFE' s mission. Service is provided on a 24 hour basis, 365 days per year.

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.

Service Delivery Performance Measures

Fire Safety Inspections

| Inspection Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------------|------|------|------|-------|------|------|------|-------|------|------|
| Deficiency Inspections | 0 | 155 | 318 | 312 | 305 | 598 | 500 | 739 | 635 | 331 |
| FSMI Inspections | 0 | 0 | 93 | 757 | 521 | 500 | 323 | 243 | 326 | 385 |
| Level 1 Inspections | 892 | 705 | 936 | 1,039 | 786 | 425 | 899 | 1,325 | 1535 | 1530 |

Customer Service Requests

| Request Type | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------|------|------|-------|------|------|------|------|
| Public Education | 58 | 150 | 337 | 71 | 36 | 109 | 190 |
| Inspection | 216 | 304 | 487 | 341 | 318 | 393 | 476 |
| General | 893 | 854 | 1,086 | 803 | 822 | 737 | 611 |

Detailed Inspection Results - 2023

| Occupancy Type | Number of Occupancies | Frequency | Inspections Required per year | Failed Inspections | Completed Cases | Per cent of Completed Case to target |
|--------------------------------|-----------------------|-----------|-------------------------------|--------------------|-----------------|--------------------------------------|
| Assembly | 2552 | 3 | 851 | 346 | 301 | 35% |
| Daycare, Medical and Treatment | 79 | 3 | 26 | 13 | 12 | 46% |
| Residential | 5108 | 5 | 1022 | 457 | 278 | 27% |
| Business and | 3027 | 5 | 605 | 88 | 179 | 30% |








| Occupancy Type | Number of Occupancies | Frequency | Inspections Required per year | Failed Inspections | Completed Cases | Per cent of Completed Case to target |
|-------------------|-----------------------|-----------|-------------------------------|--------------------|-----------------|--------------------------------------|
| Personal Services | | | | | | |
| Mercantile | 1812 | 5 | 362 | 95 | 102 | 28% |
| Industrial F1 | 60 | 2 | 30 | 0 | 1 | 3% |
| Industrial F2 | 1382 | 3 | 461 | 42 | 35 | 8% |
| Industrial F3 | 837 | 3 | 279 | 25 | 19 | 7% |
| TOTAL | 14857 | | 3636 | 1066 | 927 | 25% |



Fire Related Fatalities

| Fire Related Fatalities in HRM | 2020 | 2021 | 2022 | 2023 |
|---|---------|---------|---------|---------|
| Fatalities | 0 | 3 | 5* | 2 |
| Population | 448,544 | 460,274 | 480,582 | 496,622 |
| Civilian Fatalities (per 10,000 population) | 0 | 0.65 | 1.04 | 0.40 |
| <p>Notes: 1) Fatality data source: Nova Scotia Medical Examiner's Service.</p> <p>*Includes one death that was not a structure fire, injuries from oxygen concentrator which caught fire.</p> | | | | |

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 11% from last year. Over the same period, the number of mandated case files increased by 11% from 3,276 to 3,636 (annually). This is due to new construction combined with an ongoing improvement to the data model, uncovering additional buildings to be inspected.

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|---|---|---|---|
| Name | Description | | |
| Auditor General Fire Prevention Audit Recommendation 1 | Halifax Fire should develop and implement detailed plans, with timelines, to meet fire inspection obligations. |  Well-Managed | T – Q4 2024/25 |
| Private Hydrant Report | Develop a strategy to ensure private hydrants are properly maintained and their operational status available to responding fire crews. |  Well-Managed | T – Q4 2024/25 |
| Auditor General Fire Prevention Audit Recommendation 3 | Halifax Fire should develop and implement a system of fire inspections, including how often buildings should be inspected. Scheduling and monitoring processes should also be developed and implemented to ensure fire inspections are completed as planned. |  Well-Managed | T – Q4 2024/25 |
| Auditor General Fire Prevention Audit Recommendation 8 | Halifax Fire should develop and implement a quality assurance process to monitor that fire inspections are properly completed and documented. This should include developing guidance to promote consistency across inspection staff, which should help facilitate the quality assurance process. |  Well-Managed | T – Q1 2024/25 |
| Auditor General Fire Prevention Audit Recommendation 9 | Halifax Fire should update its fire inspection policies and procedures and establish a regular review process to maintain them going forward. |  Well-Managed | T – Q4 2024/25 |
| Auditor General Fire Prevention Audit Recommendation 11 | Halifax Fire should develop concrete plans, with timelines, for fire inspection staff to receive sufficient training in a timely manner. |  Well-Managed | T – Q4 2024/25 |
| Auditor General Fire Prevention Audit Recommendation 12 | Halifax Fire should develop performance indicators for the Fire Prevention Division, establish targets, and regularly monitor against them. |  Well-Managed | T – Q3 2024/25 |

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|--|--|---|---|
| Name | Description | | |
| Medical Program Quality Assurance Improvements | Recruitment of a Medical Program Specialist within Q1. By Q3, implement a medical quality assurance and audit program, including medical documentation of all medical responses by HRFE. This initiative will focus on quality and risk management for medical services, align with accreditation requirements, and achieve full compliance with the Provincial EHS MFR program. |  Safe Communities | T – Q4 2024/25 |
| Roll out and training of new defibrillators | The EHS MFR program will supply new automatic external defibrillators (AEDs). By Q1, 75 devices will be introduced into front-line operations, with the remaining devices implemented by Q4. These new AEDs will provide compatibility with the Provincial EHS ambulance system to facilitate expedient patient care transfer and support data tracking and reporting in compliance with patient care documentation and quality assurance. This initiative provides an equivalent capital investment of approximately \$250,000 and an annual operating savings of about \$30,000. |  Safe Communities | T – Q4 2024/25 |

PROFESSIONAL DEVELOPMENT, PERFORMANCE & SAFETY

This Service Area and HRFE pillar has four divisions: Safety, Training, Technology and Innovation, and Diversity, Inclusion and Workplace Culture. They work together and across the organization to create a workplace that is safe, dynamic, and inclusive.




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. In addition, this team collects and analyses data and reports on business unit performance toward council endorsed service delivery targets.

Professional Development and Training. Responsible for ensuring appropriate fire and rescue training and certification of firefighters and members to meet industry and regulatory standards.

Safety. The Occupational Health & Safety division provides on-shift incident safety officers at emergencies, leads workplace inspections, supervise accident investigations and provides expert advice to all divisions of the organization. The Division Chief of Safety also leads policy and operational guideline development related to safety and supports the Joint Occupational Health & Safety Committee.

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.

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|-------------------------------|---|--|---|
| Name | Description | | |
| Station Alerting | This project (ICT 1270) will provide station alerting hardware, software, and services for career and composite fire stations. The result will be time savings of up to 30 seconds to alert firefighters of an emergency with clear and understandable emergency information |  Exceptional Customer Service | T – Q4 2024/25 |
| TMR Radio Replacement | This project will see the replacement of 90 vehicle-mounted and 610 hand-held portable radios for the fire service. Equipment will be upgraded where necessary to meet requirements for ruggedness and operation in high-heat firefighting environments. The new radio systems will be fully encrypted adding to the security and confidentiality of our residents. |  Exceptional Customer Service | T – Q4 2024/25 |
| Diversity, Equity & Inclusion | This year, HRFE will; <ul style="list-style-type: none"> • Update HRFE policies with a D&I lens to ensure inclusive language is being used to promote equity, fairness and respect. • Pilot a professional development tool “Let’s Talk” and further develop the tool for a complete role out for all members in 2025/26. • Develop a new 5-year Strategic plan spanning 2025/26 to 2029/30. • Create and deliver three Building a Better Fire Service education modules on racism and for neuro-diverse population response. |  Engaged & Skilled People | T – Q4 2024/25 |

| 2024/25 Key Deliverables | | Priority & Outcome | Target (T) / Estimated Completion (EST) |
|---|--|---|---|
| Name | Description | | |
| Safety Program | The development of a consolidated safety program will result in increased health & safety by providing updated policies and procedures and other safety information in a common digital storage location accessible to all employees and volunteers. This program will align with NFPA Standard 1500 “Standard on Fire Department Occupational Safety, Health & Wellness Program”, 2021 edition. |  Well-Managed | T– Q4 2024/25 |
| Fire Services Professional Certifications | We will analyse the opportunities and challenges in place for 3 rd party professional certification of career and volunteer firefighters and propose strategies. Strategies authorized by senior management will be tested and implemented. A report on results will be delivered. |  Engaged & Skilled People | T – Q4 2024/25 |
| Self Contained Breathing Apparatus (SCBA) User Conversion | Approximately 1000 users will be trained in the care and safe use of new SCBAs. Each user will be signed off as competent as per the SCBA skill sheets by a manufacturer trained evaluator. The skill sheets will be stored as recorded proof of the organizational due diligence. |  Healthy & Safe Workplace | T – Q4 2024/25 |

Service Delivery Performance Measures

Training

| Recruit Type | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|--|---------|---------|---------|---------|
| Number of Career Recruits Trained | 20 | 0 | 40 | 40 | 44 |
| Number of Volunteer Recruits Trained | 60 | 33 | 57 | 68 | 73 |
| Number of new Volunteers Recruited ¹ | N/A | N/A | N/A | 90 | 110 |
| Notes: | 1) Number of new Volunteers Recruited is a new Performance Measure added last year to reflect that 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. | | | | |

March 1, 2024

HALIFAX REGIONAL FIRE & EMERGENCY

2024/25 Budget & 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.

Service Areas

- Community Risk Reduction, Logistics & Infrastructure
- Operations
- Professional Development, Performance & Safety

HALIFAX

Successes

- Upper Tantallon Wildfire Response
- HUSAR deployment to Shelburne
- Flood Response
- FireSmart Launch



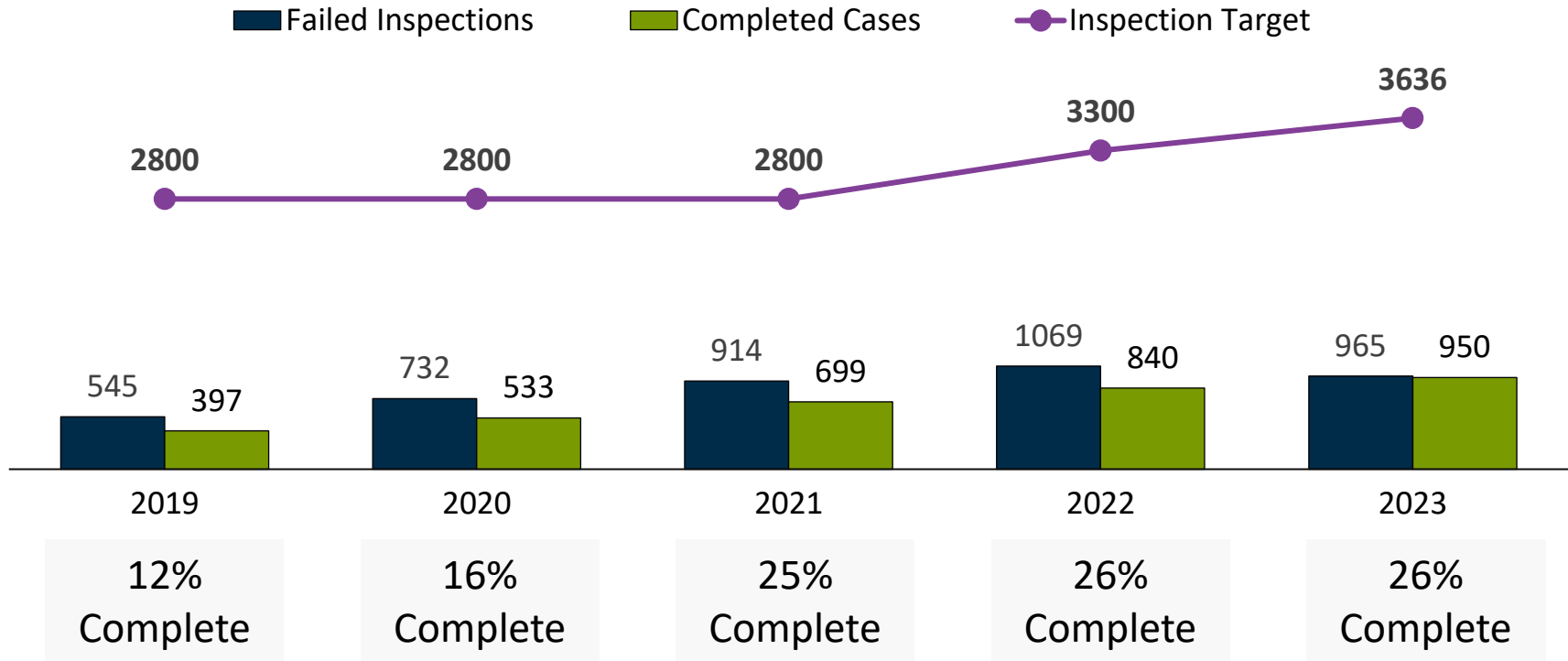
Successes

- SCBA Project
- Fire Safety Maintenance Inspection
- Medical First Responder Program
- Eastern Shore Lifestyle Centre
- Station 38 24/7 Composite Staffing
- Firefighter Paging Systems Upgrade
- Diversity & Inclusion
- Firefighter training

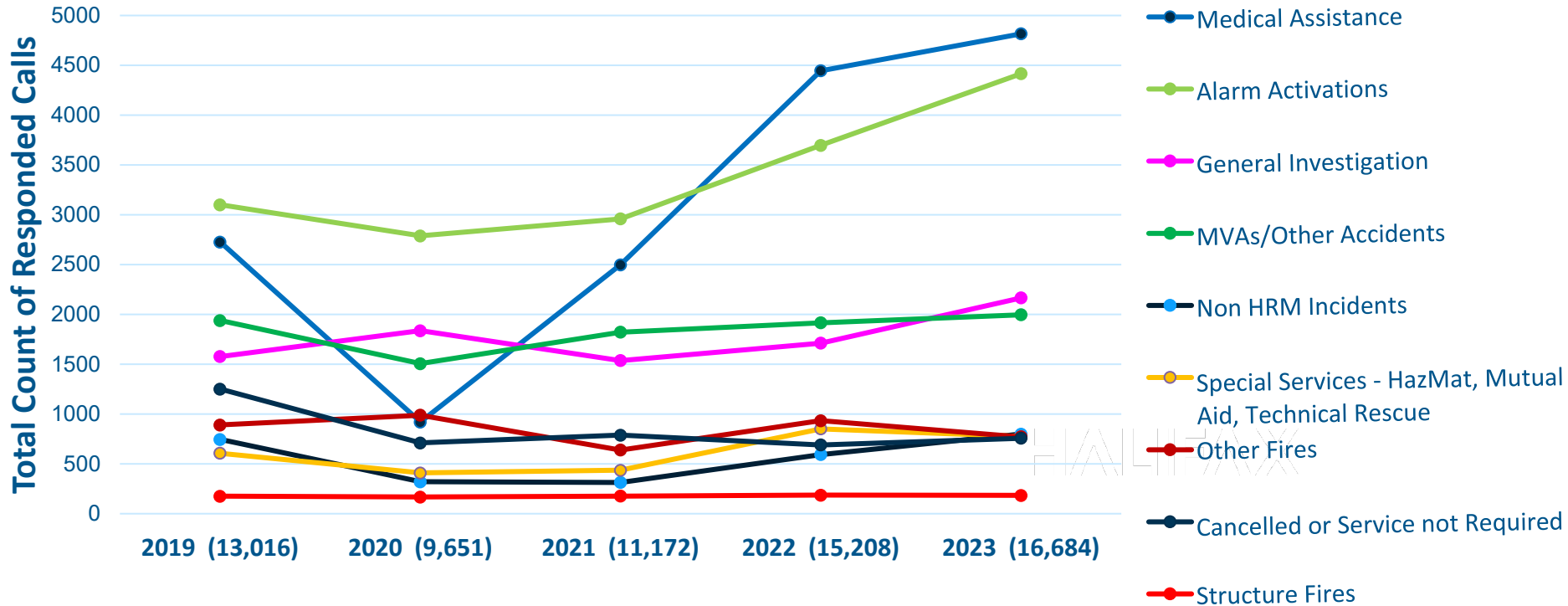


HALIFAX

Fire Inspection Results vs. Target



Incidents up 11% - Volume & Type per year



2023 Calendar Year First on Scene - Urban

80.2%

↑ 0.9%

TARGET
90%

75.1%

↑ 4.7%

Urban Fire Calls

Percentage of time first on scene within 8 minutes from the time that 911 answers the call.

| | |
|------|-------|
| 2022 | 79.5% |
| 2021 | 76.3% |

Urban Medical Calls

Percentage of time first on scene within 7.5 minutes from the time that 911 answers the call.

| | |
|------|-------|
| 2022 | 71.7% |
| 2021 | 71.4% |

2023 Calendar Year First on Scene - Rural

81.5% ↑ 8.7%

Rural Fire Calls – Career on Duty
First unit on scene within 13 minutes.

| | |
|------|-------|
| 2022 | 75% |
| 2021 | 77.3% |

TARGET
90%

78.7% ↑ 7.2%

Rural Fire Calls – Volunteer Time
First unit on scene within 17.5 minutes.

| | |
|------|-------|
| 2022 | 73.4% |
| 2021 | 74.1% |

87.4% ↑ 2.8%

Rural Medical Calls – Career on Duty
First unit on scene within 12.5 minutes.

| | |
|------|-------|
| 2022 | 85% |
| 2021 | 84.6% |

76.6% ↓ 1.8%

Rural Medical Calls – Volunteer Time
First unit on scene within 17.5 minutes.

| | |
|------|-------|
| 2022 | 78% |
| 2021 | 76.2% |

2023 Effective Firefighting Force - Urban

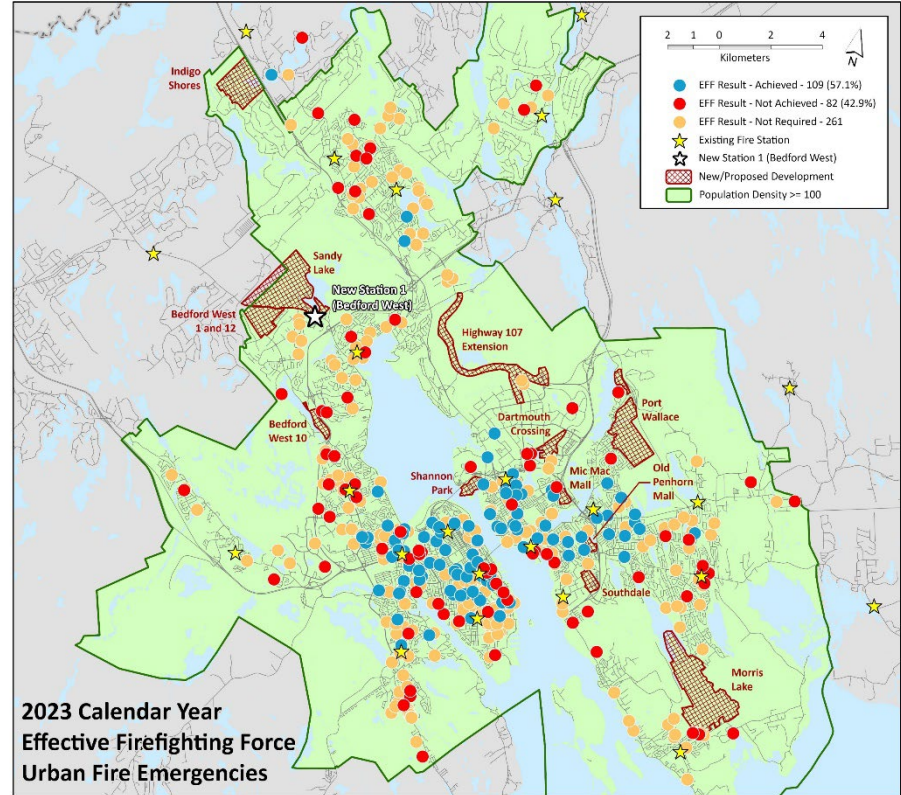
57.1%



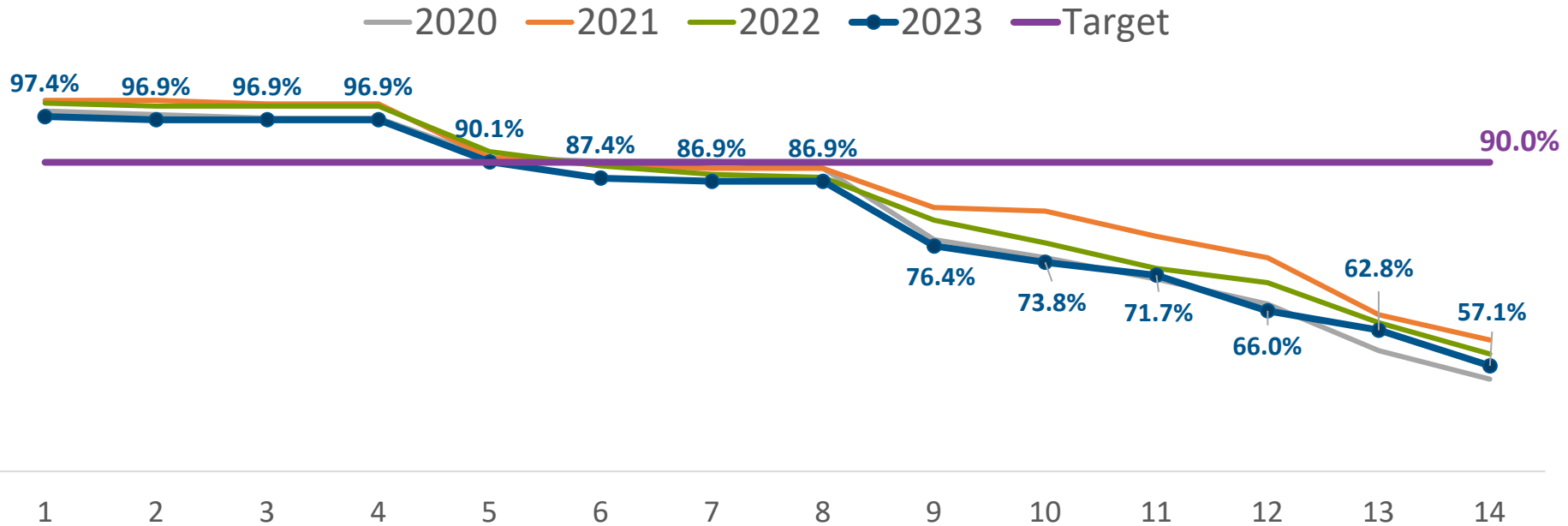
3.2%

Effective Firefighting Force (EFF) 14 firefighters on scene within 11 minutes.

TARGET
90%



Effective Firefighting Force (14 firefighters) within 11 minutes – 2020 to 2023 Results



2024/25 Planned Work Highlights



Communities

- Planning for Growth and Risk
- Operationalize Middle Musquodoboit (24/7 composite model)
- Wildland Urban Interface Strategy Phase 2
- Partner with Halifax Port Authority on Risk Reduction Strategy
- Partner with EHS to align medical service delivery
- Heavy Urban Search & Rescue (HUSAR)
- New personnel for Tantallon Area (24/7 composite model)

2024/25 Planned Work Highlights



Integrated Mobility

- Review of the Traffic Calming Administrative Order



Responsible Administration

- Roster Project
- Self Contained Breathing Apparatus (SCBA) replacement
- Safety Program
- TMR Radio replacement
- Medical Program Quality Assurance improvements
- Roll out and training new defibrillators

HALIFAX

2024/25 Planned Work Highlights



Our People

- Diversity & Inclusion
- Volunteer Sector Recruitment
- Fire Services Professional Certification



Service Excellence

- Agency Accreditation
- HRFE will work towards the completion of the Auditor General recommendations which remain incomplete (FSMI Phase III)
- Station Alerting

HALIFAX

Staff Counts

| Full Time Equivalent (FTE) Change Details | |
|---|--------------|
| Approved 2023/24 FTEs: | 612.6 |
| Transferred Positions: | |
| Emergency Mgmt Positions Transferred to Comm Safety | (3.0) |
| New Positions: | |
| Firefighters | 15.0 |
| Deleted Positions | |
| District Chief | (1.0) |
| ESAP Program Participants (Externally Funded) | (1.9) |
| Total Changes | 9.1 |
| Total Budgeted 2024/25 FTEs | 621.7 |

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

Operating Budget Summary of Changes

| Change Description / Service Impact | Amount |
|--|----------------------|
| Approved 2023/24 Budget | \$ 84,223,600 |
| Service Enhancements | |
| 15 New FTEs (Fire Fighters, Engineers & Captains) (Feb. 2025 Start) | 140,000 |
| High Speed Wireless Internet at 51 Fire Stations & Command Post Upgrade | 285,000 |
| Expanding FireSmart Training | 36,000 |
| Inflation/Service Pressures | |
| Honorarium Adjustment For Volunteer Fire Fighters | 1,500,000 |
| Collective agreements and other compensation adjustments | 4,483,900 |
| Swiftwater, Surface & Rescue Rescue Equipment/Training And Other Increases | 175,000 |
| 15 Fire Fighters - Middle Musquodoboit | 1,051,500 |
| Training Pressures Across Department | 30,000 |
| Contractual Increases | |
| Snow Plowing Contract Increase | 68,000 |
| Generator Lease for 2 stations | 28,800 |
| Other/Transfers | |
| Other Various Adjustments | 98,200 |
| Total Changes | \$ 7,896,400 |
| 2024/25 Budget | \$ 92,120,000 |





HALIFAX REGIONAL FIRE & EMERGENCY

Attachment 3
2023
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



16,684 ↑
15,028 in 2022

INCIDENTS RESPONDED



33,637 ↑
30,041 in 2022

APPARATUS RESPONSES

OUR CUSTOMER



496,622
Estimate provided by
Canmac Base Case



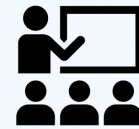
476 ↑
393 in 2022

FIRE INSPECTION
REQUESTS



611 ↓
737 in 2022

GENERAL CUSTOMER
SERVICE REQUESTS



190 ↑
109 in 2022

PUBLIC EDUCATION

OUR LOCATIONS



51



Headquarters



Fire Prevention **#2**



#2
Training



#2
Logistics



HUSAR

OUR PEOPLE



512
(530*)

CAREER
FIREFIGHTERS



547
(805*)

VOLUNTEER
FIREFIGHTERS



15
8

LOGISTICS

15
28

FIRE PREVENTION

ADMINISTRATION / SUPPORT

*Total number of positions including vacancies.

OUR OPERATING BUDGET



\$84,725,700
2023/24 FISCAL YEAR

THESE INCIDENTS INCLUDED:



184*

Structure Fire



771 ↓**

Non-structure Fire



4817 ↑

Medical Assistance



1997 ↑

MVA/Accidents



4417 ↑

Alarm Activation



2166 ↑

General Investigation



775 ↓

Special Services



1557 ↑

Other

*This does not include 252 buildings lost or damaged in the Tantallon Wildfire.

**The Tantallon Wildfire is only represented as a single incident.



STATISTICS ABOUT THE 184 STRUCTURE FIRES



37%

Detached Dwelling



11%

Fire Origin Area
Bedroom



17%

Possible Cause
Improperly Discard



13%

Igniting Object
Smoking Articles



8%

First Ignited Material
Wood



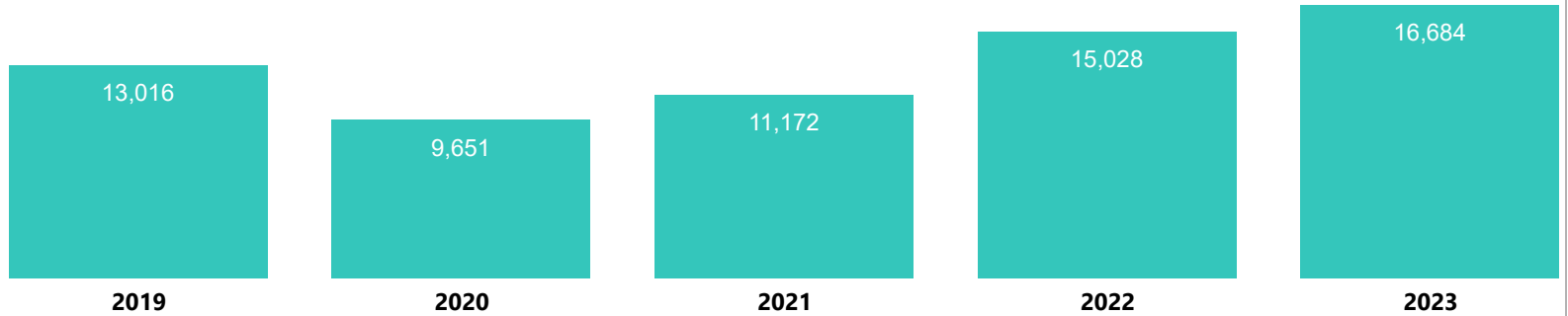
19%

Ignition Fuel
Wood

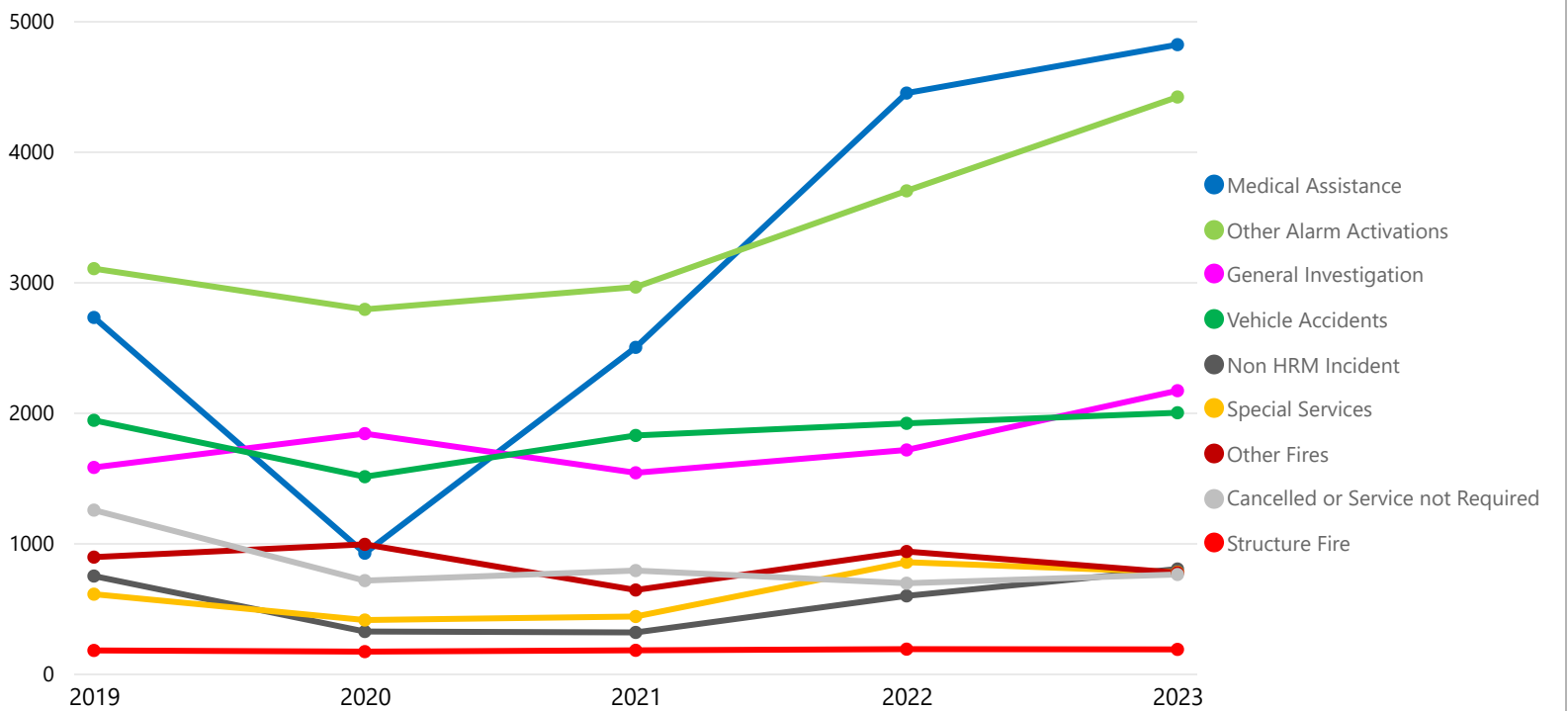


HRFE CALL HISTORY BY CALENDAR YEAR 2019 - 2023

TOTAL # OF EMERGENCY CALLS RESPONDED



RESPONDED CALLS TREND BY INCIDENT NATURE



RESPONDED CALL DETAILS BY INCIDENT NATURE

| Major Type of Incident Nature | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---------------|--------------|---------------|---------------|---------------|
| Medical Assistance | 2,727 | 921 | 2,498 | 4,446 | 4,817 |
| Other Alarm Activations | 3,101 | 2,789 | 2,960 | 3,697 | 4,416 |
| General Investigation | 1,578 | 1,837 | 1,537 | 1,712 | 2,166 |
| Vehicle Accidents - MVA/Other Accidents | 1,939 | 1,507 | 1,823 | 1,916 | 1,997 |
| Non HRM Incident | 746 | 321 | 314 | 594 | 800 |
| Special Services - HazMat, Mutual Aid, Technical Rescue | 607 | 409 | 436 | 852 | 775 |
| Other Fires | 891 | 989 | 639 | 934 | 771 |
| Cancelled or Service not Required | 1,251 | 711 | 788 | 691 | 758 |
| Structure Fire | 176 | 167 | 177 | 186 | 184 |
| Total | 13,016 | 9,651 | 11,172 | 15,028 | 16,684 |

Attachment 4

2024-25 Halifax Regional Fire & Emergency
Additional KPI Slides

Fire Related Fatalities in HRM

| Calendar Year | Fatalities | Population | Fire related civilian fatalities per 100, 000 population |
|---------------|------------|------------|--|
| 2020 | 0 | 448,544 | 0 |
| 2021 | 3 | 460,274 | 0.65 |
| 2022 | 5* | 480,582 | 1.04 |
| 2023 | 2 | 496,622 | 0.40 |



Fatality data source: Nova Scotia Medical Examiner's Service

*includes one death that was not a structure fire, injuries from oxygen concentrator which caught fire

2023 – Effective Firefighting Force – Urban

