

# **Fire and Emergency Service**

## **Business Plan - 2008/09**

**Mission:** *Dedicated to enhance and preserve the quality of life, property and environment through education, leadership, partnerships and effective response to emergencies.*

## Business Unit Overview:

Halifax Regional Fire and Emergency (HRFE) provides emergency response twenty-four hours a day, seven days a week through 60 stations located throughout HRM which are staffed by career and volunteer firefighters. The services provided include fire suppression, emergency rescue response and extrication, dangerous goods response and emergency medical care. Non-emergency services include public awareness, inspections, investigations, technical expertise and training provided to the public and other HRM Business units.

**Director:** **William H. Mosher, Chief Director**

**Operational Support**  
Roy Hollett,  
Deputy Chief Director

The Operational Support Team is the infrastructure that supports the Operations Division. This section is responsible for Administration Finance, Human Resources, Logistics, Research & Career Development, Fire Prevention & Life Safety, Fire Investigation & Explosive Section, Public Education & Information, Fire Safety/Public Information Officer, Safe Communities, Emergency Measures and Firefighter Assistance Program. The Corporate Safety Division for HRM also is under the Fire Service umbrella and is responsible to ensure that HRM is meeting its legislative compliance under the Occupational Health & Safety Act.

**Operations**  
Stephen Thurber,  
Deputy Chief Director

The Operations Team is responsible for the mitigation of emergency response which is provided from 60 Fire Stations that cover all of HRM. These stations range in being fully career to fully volunteer, with some stations having a combination response of career and volunteer firefighters. A special operations section is responsible for the coordination and development of strategic initiatives - Chemical, Biological, Radiological, Nuclear & Explosion, Urban Search & Rescue, Marine/Dive Teams. Also reporting under Operations is the Training Division, Computer Aided Dispatch/FDM Records Management, Station Location Study, Operational Reviews, and Committees: Rural Management, Composite Chiefs and the Board of Chiefs.

- Summary of Business Unit Structure Changes:**
- Restructure of the Fire Services Management Team to provide more opportunities for succession planning - (Reduced Deputy Chief positions from 4 to 2. Implemented 3 Assistant Deputy Chief Directors positions) within current structure.
  - IAFF Collective Agreement Re-opener established 2 new positions Lieutenant - Junior officer rank for career development and Apprentice Mechanic to provide for opportunities for succession planning for Mechanic's.
  - Combined Core and Rural Operations - into one Operations Division which covers all 60 Fire Stations.
  - 1 Position removed - Hazmat/CBRN Inventory Coordinator - position/secondment ended.

**Operations and Services provided:**

494 Career Staff ( 469 Uniformed & 25 Civilian)  
650 Volunteers  
60 Fire Stations  
Fire and Emergency Response, Medical Response  
Vehicle Rescue, Water/Ice Rescue, Structural/Confined Space Rescue, High Angle Rescue,  
Search and Rescue  
Emergency Measures Office (EMO)  
Corporate Safety  
Hazardous Materials Response  
Inspections; Investigations  
Public Education; Public Information  
11,820 Emergency Responses  
41 Smoke Detectors installed by Operations Crews  
731 Public Education Presentations conducted  
109 Public & 12 Private Schools participated in Fire Prevention Week Activities  
3,512 Occupancy Inspections  
500 Fire Safety Plans Reviewed  
153 Front Line Apparatus (Engines, Pumpers, Aerials, Rescues & Tactical Support)  
145 Support Vehicles (Utilities/Cars/Vans, Trailers, Boats, Tractors, ATV's, Antiques)

### Permanent Full Time Equivalents (FTEs):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
Permanent FTEs	475	*478

16 Firefighters approved after April 1, 2008 will increase the complement to **494** for 2008/09.

1 FTE Transferred from Human Resources, 2 FTEs Transferred from Transportation & Public Works, (-2) FTEs were made obsolete, 2 FTEs that were either converted from term to permanent or were new positions established to support operational requirements.

### Financial Information:

<b>Fire and Emergency Services</b>						
<b>Summary of Budget by Business Unit Division</b>						
	2006-2007	2007-2008	2007-2008	2008-2009	Change over	
	Actual	Budget	Actual Unaudited	Budget	Budget	%
<b>Gross Budget</b>	\$46,712,611	\$49,065,755	\$49,765,311	\$51,738,870	\$2,673,115	5.4%
<b>Revenues</b>	(\$857,620)	(\$125,700)	(\$895,453)	(\$574,500)	(\$448,800)	357.0%
<b>Net Budget</b>						
Operations	37,234,702	39,250,395	38,905,583	39,583,000	332,605	0.8%
Operations Support	8,620,288	9,689,660	9,964,275	11,581,370	1,891,710	19.5%
<b>Net Cost</b>	\$45,854,990	\$48,940,055	\$48,869,858	\$51,164,370	\$2,224,315	4.5%

### Analysis of Operating Budget Changes:

<b>Operating Budget Change Details</b>		(\$000's)
<b>2007/08 Budget</b>		<b>\$48,940</b>
1	Salaries & benefits - includes cost changes resulting from merit increases, classification reviews and employer benefit costs	1949
2	Cost to equip 16 new Firefighters	80
3	Fleet-Interdepartmental Increase	101
4	USAR Program Revenue properly stated - Revenue Increase	-450
5	USAR Program Expenditures properly stated- Expenditure Increase	450
6	Inflation and Service Driver increases to Other Expenditure accounts	94
<b>2008/09 Budget</b>		<b>\$51,164</b>

**Business Unit Goals (2008-11):**

<b>Strategic Goals</b>	
1.	Fire Service Strategies aligned with Approved Service Delivery Standard
2.	EMO Preparedness and Business Continuity
<b>Operational Goals</b>	
1.	Marine Emergency Operations
2.	Urban Search and Rescue (USAR) Atlantic Task Force 5 Team
3.	Training Facility
4.	Halifax International Airport Authority /Aerotech Park Fire Protection
5.	Corporate Safety
6.	Succession Planning

<b>Service Level Changes</b>
<b>Business Unit: Fire and Emergency Service</b>
<b><u>Increases In Services / new initiatives:</u></b> <ul style="list-style-type: none"><li>• None</li></ul>
<b><u>Decreases In Services / Operational Pressures:</u></b> <ul style="list-style-type: none"><li>• Increased emergency response times in areas where limited or no volunteer response during day time hours (Operational Pressure);</li><li>• At times with firefighting crews at less than 4 due to sickness, vacation, injuries, etc. this will result in increased time to mitigate a response due to awaiting additional resources from another station. (Operational Pressure).</li></ul>
<b><u>Expected Services Not Being Delivered:</u></b> <ul style="list-style-type: none"><li>• None</li></ul>
<b><u>FTEs: (projected incremental FTEs / changes to FTEs (e.g. temporary to permanent)).</u></b> <ul style="list-style-type: none"><li>• 16 Additional Firefighters approved.</li></ul>