

## **CALGARY FIRE DEPARTMENT SUSTAINABILITY PLAN AND ZERO-BASED REVIEW PROGRESS UPDATE**

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### **EXECUTIVE SUMMARY**

The Calgary Fire Department (CFD) Sustainability Plan and Zero-Based Review (ZBR) Progress Update report highlights 2016 achievements toward the objectives set out in CFD's Sustainability Plan 2011-2021, including how the implementation of ZBR recommendations supports the CFD's sustainability vision. Since 2011, the Sustainability Plan has guided the CFD to maintain a focus on continuous improvement and organizational efficiency, and the CFD has achieved many of its objectives as set out in the plan, with many more on track to be completed before 2021.

The ZBR recommendations approved by City Council in late 2015 were integrated into the CFD's Sustainability Plan in many areas. A full ZBR implementation update is also presented as part of this report. Of the \$14.1-\$15.1 million in annual financial benefits to be achieved by 2018, CFD realized \$11.5 million and is on track to achieve the balance by 2018.

### **ADMINISTRATION RECOMMENDATION(S):**

That the SPC on Community and Protective Services recommends that Council:  
Receives the Calgary Fire Department Sustainability Plan and Zero-Based Review Progress Update for information.

### **RECOMMENDATION OF THE SPC ON COMMUNITY AND PROTECTIVE SERVICES, DATED 2017 FEBRUARY 01:**

That the Administration Recommendation contained in Report CPS2017-0013 be approved.

### **PREVIOUS COUNCIL DIRECTION / POLICY**

On 2011 September 07, Council approved report CPS2011-45, *Calgary Fire Department Sustainability Plan 2011-2021*, directing Administration to incorporate an annual sustainability update as part of the Fire Department's Annual Report.

On 2015 July 15, Council approved recommendations from the Calgary Fire Department 2014 Annual Report (CPS2015-0607) intended to streamline performance and accountability reporting. Information previously provided in the CFD's Annual Report would now be covered in Community Services' annual reporting to SPC on CPS, while progress toward the vision set out in the CFD's Sustainability Plan would be covered in an annual Sustainability Plan update.

On 2016 December 19 (CPS2016-0889), Council directed Administration to:

- 1) defer the report on the CFD Zero-Based Review Implementation Plan and Progress Update to no later than 2017 February, and
- 2) integrate that report with the annual update on the CFD's Sustainability Plan.

### **BACKGROUND**

The results of the CFD ZBR were delivered to Council on 2015 November 23, including 36 recommendations to improve the effectiveness and efficiency of CFD's services. Following

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Council's approval of 35 of the ZBR recommendations, the CFD integrated those recommendations into business plans and work plans for 2016 and beyond, including aligning the recommendations within the CFD's Sustainability Plan.

The CFD Sustainability Plan is a longer term strategic plan which guides the direction of the CFD to maintain a focus on continuous improvement and organizational efficiency. Updates are provided to Council annually.

### **INVESTIGATION: ALTERNATIVES AND ANALYSIS**

The CFD Sustainability Plan Update 2016 highlights the accomplishments and progress made towards achieving the CFD's sustainability visions, including actions taken on relevant ZBR recommendations. In 2016, the CFD achieved results in each of its six sustainability priorities (Attachment 1):

- Managing growth – focused on resource optimization and achieved operating budget efficiencies while building new stations, updating existing stations, and contributing capital investment into the local economy.
- Ensuring safe communities – reached one in nine Calgarians in a non-emergency setting through station visits, educational programs and community events, and contributed to an overall reduction in fires and property loss.
- Leading in service to citizens – maintained very high Citizen Satisfaction scores (99%) as well as continued accreditation status, aligned structure and function with the Community Services departmental review to better align services for citizens, and began work on a revised performance measurement approach to focus evaluation and service standards on outcomes.
- Elevating our environmental stewardship – continued response to hazardous material incidents, industrial and residential fires, and weather related events, supported communities to safely dispose of household chemicals, and achieved Leadership in Energy & Environmental Design (LEED) Gold Certification for the Royal Vista Multi-Service Facility #34.
- Valuing and empowering our workforce – maintained a high Employee Satisfaction Index score (145.2), increased training opportunities, continued to implement the Diversity and Inclusion Framework, and developed a Psychological Health and Safety Strategic Plan.
- Building service resiliency through emergency management - supported the firefighting effort in Fort McMurray and continued to work with the Calgary Emergency Management Agency (CEMA) and other partners.

In addition to progress made toward the CFD's sustainability priorities, progress toward ZBR recommendations in 2016 included achievements in each of the review's theme areas (Attachment 2):

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- Organizational efficiency and effectiveness – restructured the management team and implemented key diversity and inclusion strategies.
- Resource optimization – efficiently managed growth, maintained medical response and accreditation, and implemented key efficiency strategies for the Training Academy.
- Asset and facility management – explored fleet and equipment optimization including lifecycle management software advancements, and collaborated with partners on growth management and facility planning.

In terms of financial efficiency improvements, the ZBR identified \$14.1 to \$15.1 million in annual financial benefits to be achieved by 2018. In addition to the \$8.4 million in efficiencies identified through Action Plan 2015-2018 (included in the ZBR total), in 2016 CFD realized \$3.1 million in annual savings. CFD is on track to bring that total to \$5 million in 2017, with the balance to be achieved in 2018, bringing the total to \$14.1 to \$15.1 million. The final range includes an estimated almost \$800 thousand in Training Academy revenue from a potential new revenue stream, the feasibility and actual financial benefits of which are still to be determined.

### **Stakeholder Engagement, Research and Communication**

The CFD engages Calgarians on an ongoing basis to better understand their perspectives. The CFD also engages its employees via internal surveys, polls, working groups, and through on-going dialogue sessions.

### **Strategic Alignment**

The CFD's Sustainability Plan 2011-2021 aligns with The City of Calgary's 2020 Sustainability Direction for safe, resilient and supportive communities and neighbourhoods. It advances The City's Triple Bottom Line Policy through consideration of economic, environmental and social factors, and links short- and long-term planning and projects to the visions set out in imagineCALGARY and the Municipal Development Plan.

The Sustainability Plan and ZBR also align with the following 2015-2018 Council Priorities:

- a prosperous city
- a city of inspiring neighbourhoods
- a healthy and green city
- a well-run city

### **Social, Environmental, Economic (External)**

#### **Social**

CFD's ongoing work to ensure safe communities has a significant benefit for citizens, helping them feel protected in their homes and neighbourhoods.

#### **Environmental**

CFD's continued partnership with The City's Waste & Recycling business unit continues to divert harmful substances from landfills. CFD's LEED Gold certified Royal Vista Multi Service

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Facility #34, and its consideration for environmental best practices in future builds, demonstrates our commitment to building environmentally friendly facilities.

### **Economic**

The CFD is committed to financial efficiency, as demonstrated through the ZBR recommendations. The Sustainability Plan's long-range planning and the CFD's commitment to City growth management and facility planning initiatives ensures careful consideration of financial requirements for growth.

### **Financial Capacity**

#### **Current and Future Operating Budget:**

Operating budget impacts include financial efficiencies of \$3.1 million in 2016 in addition to \$8.4 million found through the Action Plan budget. The ZBR identified a total of \$14.1 to \$15.1 million in annual financial benefits that will be achieved by 2018.

#### **Current and Future Capital Budget:**

There are no immediate capital budget implications to this report. Future capital budget efficiencies tied to ZBR recommendations, including CFD's participation in The City of Calgary's multi-use facility program, may be possible due to impacts on future capital planning.

### **Risk Assessment**

There has been no current increase in identified risks. In 2017, in order to meet budget reduction targets, some savings from the ZBR have been accelerated. This may result in a slowing of planned performance improvements.

#### **REASON FOR RECOMMENDATION(S):**

The Calgary Fire Department Sustainability Plan and Zero-Based Review Progress Update report presents information to better inform Council of CFD's progress towards achieving its priorities as set out in the Council-approved CFD Sustainability Plan 2011-2021 as well as its commitments under the accepted recommendations of the ZBR report.

### **ATTACHMENTS**

1. Calgary Fire Department Sustainability Plan Update 2016
2. Calgary Fire Department Zero-Based Review Implementation Update