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Calgary Fire Department Zero Based Review

Final Report and Recommendations

Presentation to Priorities & Finance Committee

2015 September 22

Rollin Stanley, Steering Committee Chair

22/09/2015

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What is a Zero-Based Review?

Systematic | objective assessment of services

What we do - should service scope or service level change?

How we do it? - Could we be more efficient or effective?

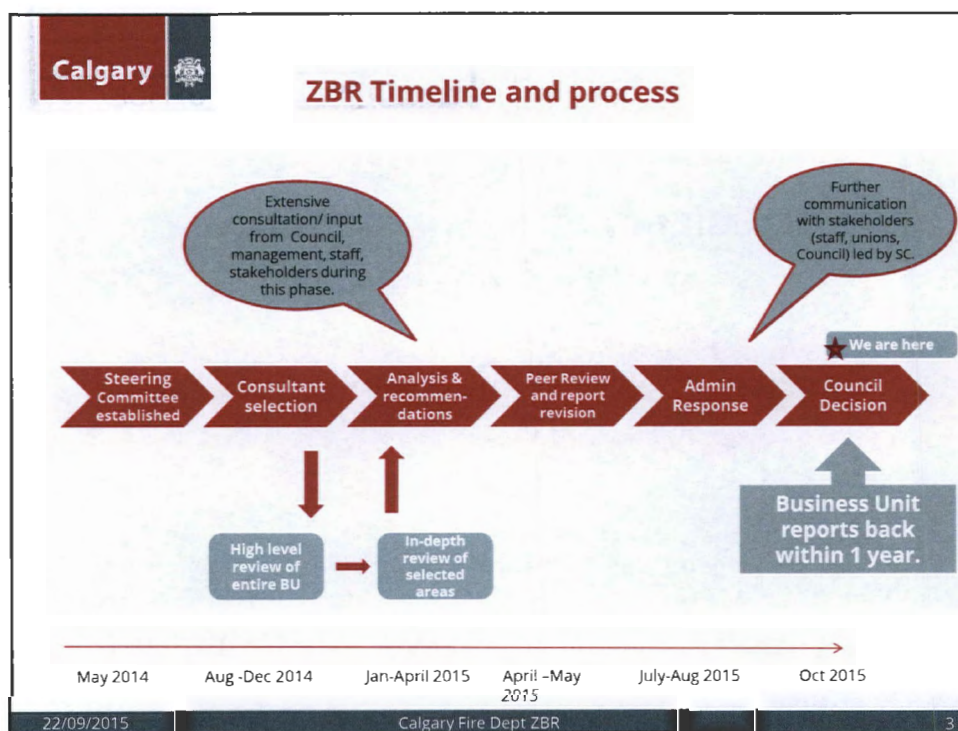
Recommendations for efficiency & effectiveness improvements


Consultant's report (Att 3) & Administration's response (Att 2)

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"A common theme throughout our assessment has been that in terms of service rationale, scope of service, and level of service, CFD is almost entirely on target. The effectiveness of CFD's services is also excellent" - Behr

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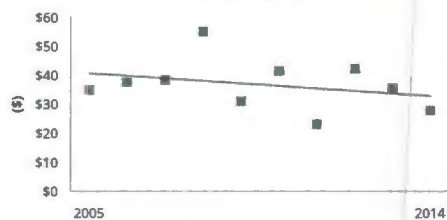


Statistics

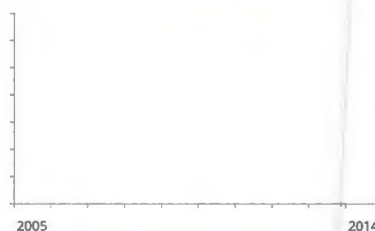
Community outcomes related to the fire service have improved significantly over the past ten years.

Fire Loss (Property/Content Loss)

Inflation adjusted



Fire incident rates



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Statistics

Community outcomes related to the fire service have improved significantly over the past ten years.

Fire Loss (Injuries)



▲ Civilian Injury Rate (per 100,000 population)

Fire Loss (Deaths)

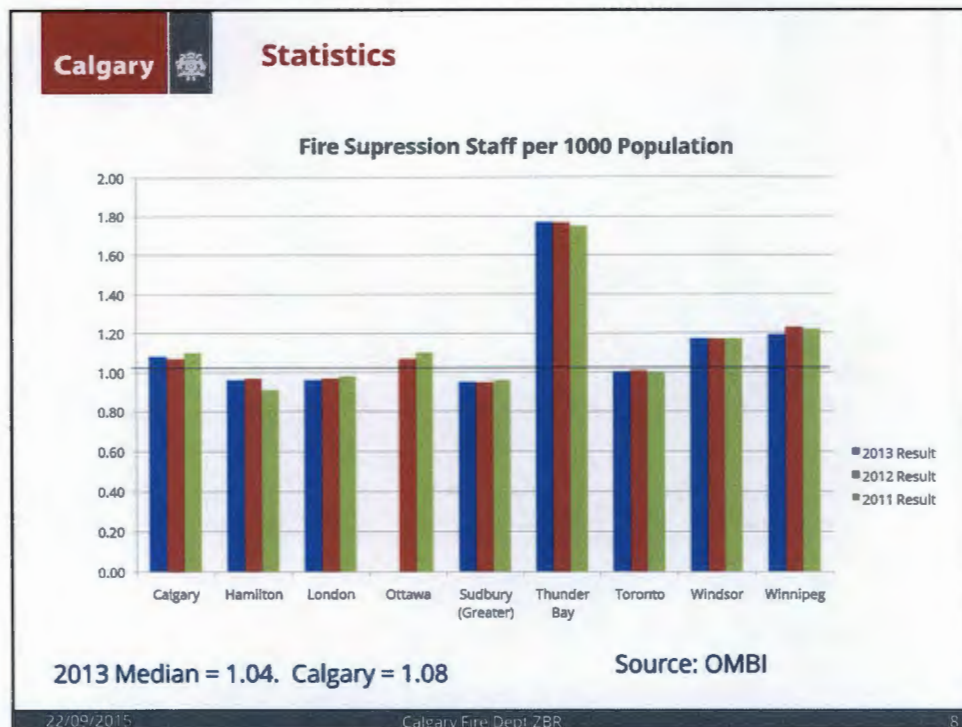
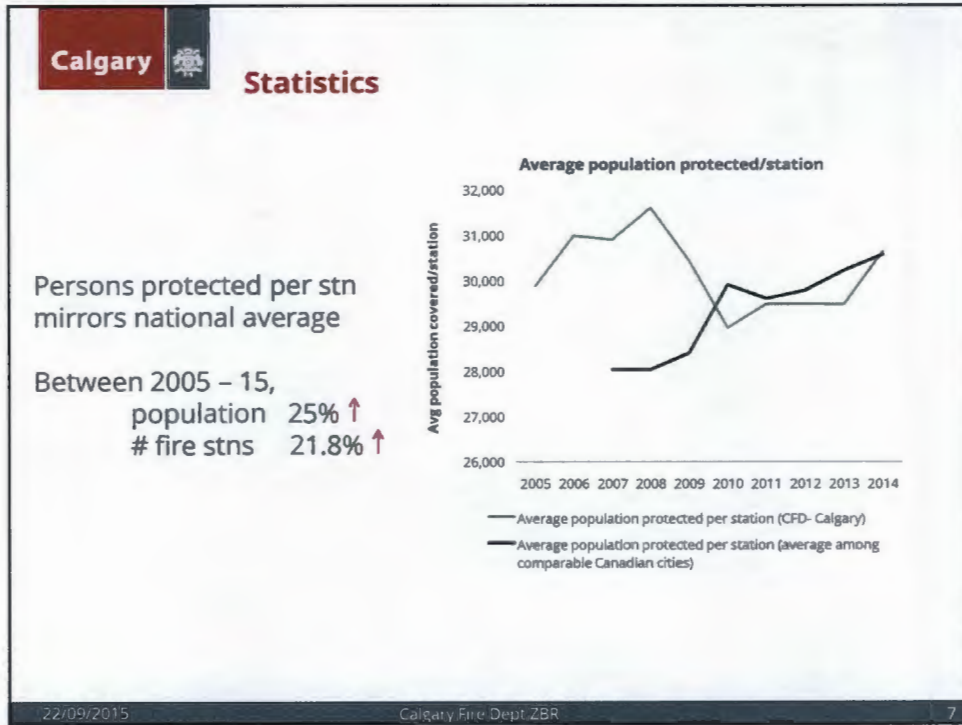


◆ Civilian Death Rate (per 100,000 population)

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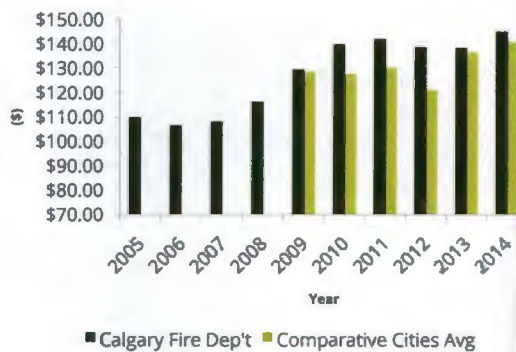
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Statistics

CFD Fire Suppression Cost | Capita

The City needs to be innovative in the face of growing fire service costs



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What was looked at ?

Management
and leadership

Diversity and
inclusion

Deployment
and response

Emergency
medical
response

CFAI
Accreditation

Recruit
Training/Training
academy

Asset and
facility
management

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Administration response

Accept 32 of 34 recommendations

- 23 with no change
- 9 with minor amendments about timing, clarity & alignment with other City initiatives

Do not accept 2 recommendations



Summary of Recommendations

Source	Low Range	High Range
Management and leadership	\$1.0 million	\$1.0 million
More efficient distribution of resources:		
• previously shown in Action Plan	\$8.4 million	\$8.4 million
• additional efficiency gains	\$4.7 million	\$4.7 million
Recruit training	\$850 thousand	\$1.1 million
Training Academy revenue	---	\$1 million
TOTAL (base operating budget impact)	\$15.0 million	\$16.2 million



Summary of Recommendations

- Improving management and leadership structure
- Improving diversity and inclusion practices
- Supporting Council's Priorities and Leadership Strategic Plan (including alignment with Results Based Accountability)
- Participating in the coordination of and planning for multi-use facilities (Fire stations) to maximize economies for municipal needs and deliver comprehensive services to Calgarians



Behr Recommendations

1. Reduce/reorganize mgmt & leadership structure
 - Stability, succession, communications
 - Reduction of 3 positions

- 2-6 Enhance diversity and inclusion program

- 11-15 Maintain medical response

- continue to work on coordination with AHS

- 16 Maintain accreditation

Administration's response

- ✓Accept with amendment
 - Align with new CSPS structure
 - Reduce 5 positions


- ✓Accept


- ✓Accept, amend

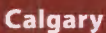

14 accept with amendment to consider expanding use of MRUs after evaluation of the pilot

- ✓Accept



Calgary 	Recruit Training/Training academy	Asset and facility management
Behr Recommendations	Administration's response	
17 - 23 Changes to recruit and incumbent training <ul style="list-style-type: none"> • Certification prior to employment + 4-6 weeks • Increase incumbent training & market facility 	✓ Accept, amend #18 add "report back to Council with confirmation of cost saving" #23 accept with adjusted estimated training academy revenue potential	
24-28 Fleet and equipment including <ul style="list-style-type: none"> • As is - specialty apparatus • Outsource light-duty vehicles service • Use Fleet services to manage light fleet 	✓ Accept 24, 28 - Accept with amendment 25-27, subject to further analysis as part	
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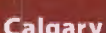

Calgary 	Recruit Training/Traini ng academy	Asset and facility management
Behr Recommendations	Administration's response	
29-34 Recommendations on facilities, incl. <ul style="list-style-type: none"> • Pursue multi-use stations (co-location with other City uses and/or private residential / retail) 	✓ Accept, amend: amend #30 and 32 to clarify roles (CPB to lead process, CFD to designate liaison)	
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Deployment and response

Recommendations	Administration's response
7. Continue to implement Dynamic Deployment System	✓Accept. Continue maturation of current model with more planned dynamic deployment
8. Invest in predictive modeling software	✓Accept. Software supports data analysis required to do this
9. Conduct a pilot (trial) to further transition toward dynamic deployment (risk-based response), including trial of 3-person engines	<p>*Do not accept. 3-person crews is not best practice for staff and public safety</p> <p>- Other means to increase efficiency are proposed instead (see next slide).</p>

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Deployment and response

Recommendations	Administration's response
<p>10. Differentiated response times for existing and new subdivisions</p> <ul style="list-style-type: none"> ▪ Closure of up to 5 stations ▪ Don't build 3 stations in growth areas 	<p>*Do not accept. Risks of closing 5 existing stations not warranted</p> <p>Administration proposes to reallocate future growth based on demand and risk, for base operating budget cost savings of \$13.1 million</p> <p style="margin-left: 40px;">\$8.4 million already included in Action Plan as CFD's efficiency gain</p> <p style="margin-left: 40px;">\$4.7 million reduction below approved Action Plan levels</p> <p>New performance measurements will set outcome based service level targets (harm to persons and property) rather than on process/outputs (response times)</p> <p>No new stations (beyond Action Plan) until above analysis is complete</p>

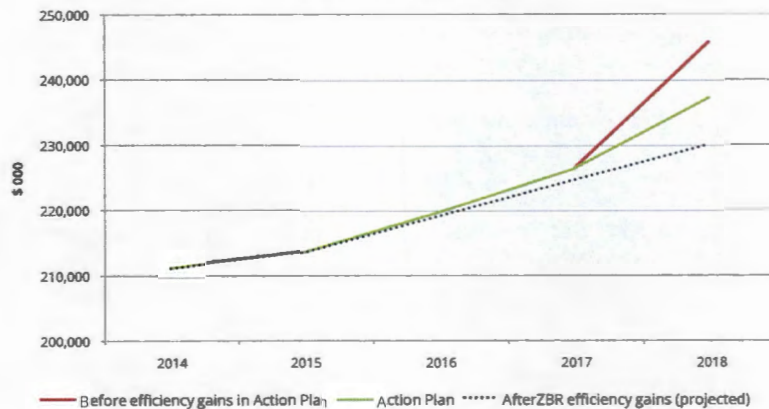
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Turning the Curve on Service Efficiency

Fire Department Net Budget



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Next steps

CFD to report to the Standing Policy Committee with an implementation plan & progress in 1 year – focus on the following:

- One-time costs of implementation
- Timing and sequencing
- What to do with realized efficiency savings
- Progress to date on implementing the recommendations

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That the Priorities and Finance Committee recommend that

Council:

1. Approve Administration's response (in Attachment 2) to the recommendations in the Calgary Fire Department Zero-Based Review by Behr; and
2. Direct Administration to report back to Council on or before October 2016 with a detailed implementation plan.

Thank you