

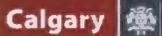
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Calgary Fire Department Zero Based Review

Final Report and Recommendations

Presentation to Priorities & Finance Committee
2015 September 22
Rollin Stanley, Steering Committee Chair



What is a Zero-Based Review?

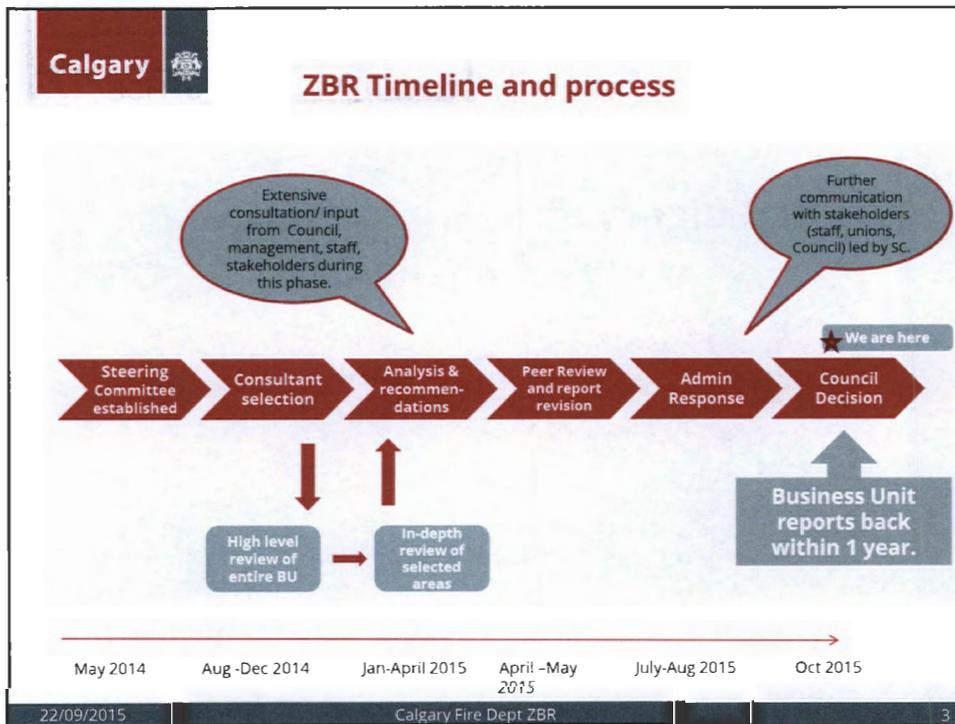
Systematic | objective assessment of services

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)



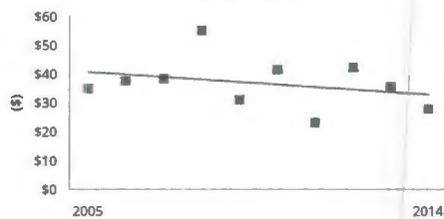
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“A common theme throughout our assessment has been that in terms of service rationale, scope of service, and level of service, CFD is almost entirely on target. The effectiveness of CFD’s services is also excellent” - Behr

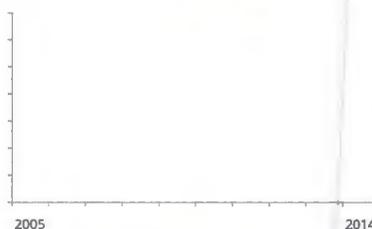
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Community outcomes related to the fire service have improved significantly over the past ten years.

Fire Loss (Property/Content Loss)
Inflation adjusted

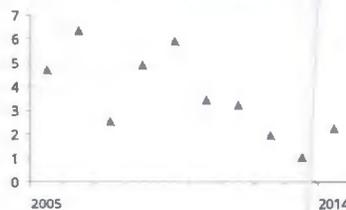


Fire incident rates



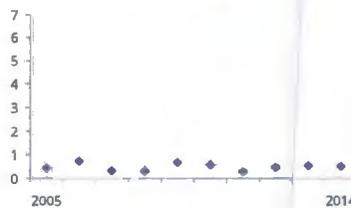
Community outcomes related to the fire service have improved significantly over the past ten years.

Fire Loss (Injuries)

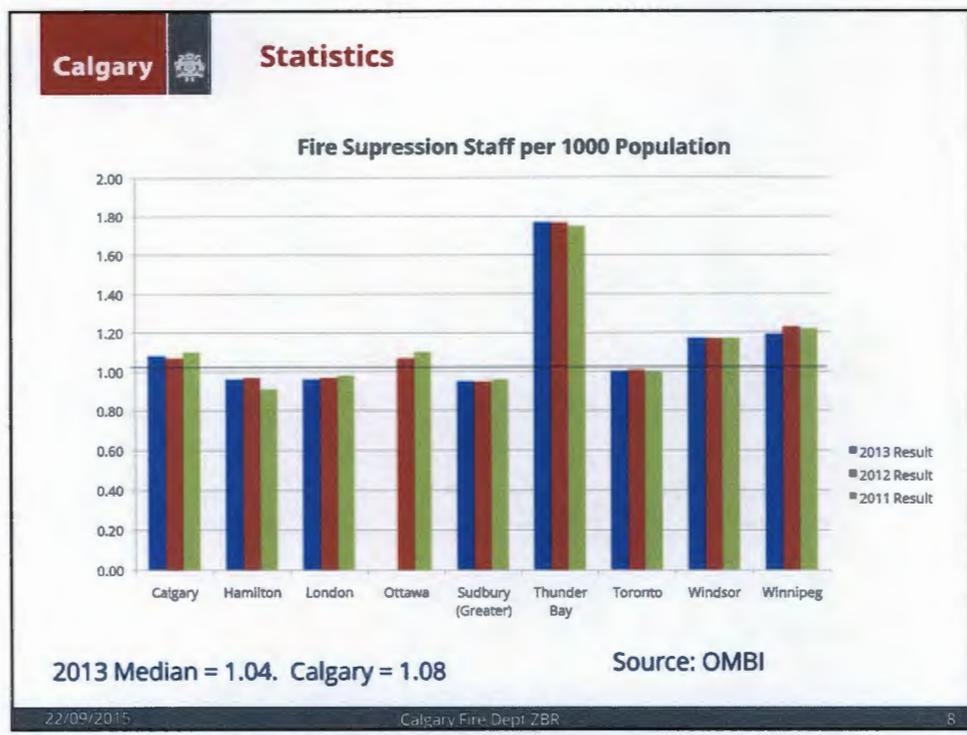
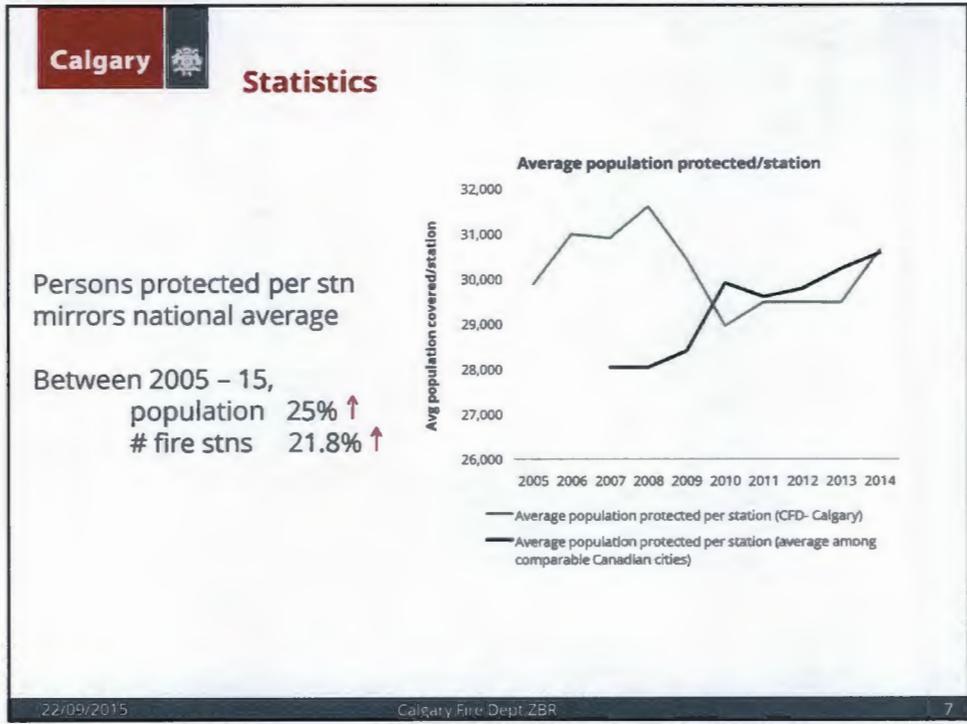


▲ Civilian Injury Rate (per 100,000 population)

Fire Loss (Deaths)



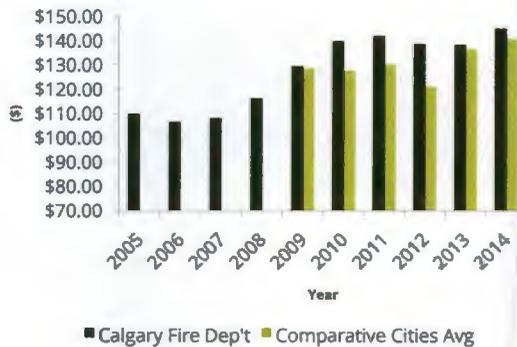
◆ Civilian Death Rate (per 100,000 population)



Statistics

CFD Fire Suppression Cost | Capita

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



What was looked at ?



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

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Management and leadership

Diversity and inclusion

Emergency medical response

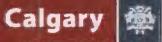
CFAI Accreditation

| Behr Recommendations | Administration's response |
|--|---|
| <p>1. Reduce/reorganize mgmt & leadership structure</p> <ul style="list-style-type: none"> • Stability, succession, communications • Reduction of 3 positions | <p>✓Accept with amendment</p> <ul style="list-style-type: none"> • Align with new CSPS structure • Reduce 5 positions |
| <p>2-6 Enhance diversity and inclusion program</p> | <p>✓Accept</p> <div style="text-align: right; font-size: small; margin-top: 5px;">  <p>Diversity & Inclusion Framework</p> <p>Aligns with part of the City's Strategic Plan</p>  </div> |
| <p>11-15 Maintain medical response</p> <ul style="list-style-type: none"> • continue to work on coordination with AHS | <p>✓Accept, amend</p> <p># 14 accept with amendment to consider expanding use of MRUs after evaluation of the pilot</p> |
| <p>16 Maintain accreditation</p> | <p>✓Accept</p> |

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| | | |
|--|--|--------------------------------------|
| <p>Calgary </p> | <p>Recruit Training/Training academy</p> | <p>Asset and facility management</p> |
| <p>Behr Recommendations</p> | <p>Administration's response</p> | |
| <p>17 - 23 Changes to recruit and incumbent training</p> <ul style="list-style-type: none"> • Certification prior to employment + 4-6 weeks • Increase incumbent training & market facility | <p>✓ Accept, amend</p> <p>#18 add "report back to Council with confirmation of cost saving"</p> <p>#23 accept with adjusted estimated training academy revenue potential</p> | |
| <p>24-28 Fleet and equipment including</p> <ul style="list-style-type: none"> • As is - specialty apparatus • Outsource light-duty vehicles service • Use Fleet services to manage light fleet | <p>✓ Accept 24, 28</p> <ul style="list-style-type: none"> - Accept with amendment 25-27, subject to further analysis as part | |
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| <p>15</p> | | |

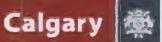
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|---|--|--------------------------------------|
| <p>Calgary </p> | <p>Recruit Training/Training academy</p> | <p>Asset and facility management</p> |
| <p>Behr Recommendations</p> | <p>Administration's response</p> | |
| <p>29-34 Recommendations on facilities, incl.</p> <ul style="list-style-type: none"> • Pursue multi-use stations (co-location with other City uses and/or private residential / retail) | <p>✓ Accept, amend:</p> <p>amend #30 and 32 to clarify roles (CPB to lead process, CFD to designate liaison)</p> | |
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| <p>16</p> | | |



Deployment and response

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

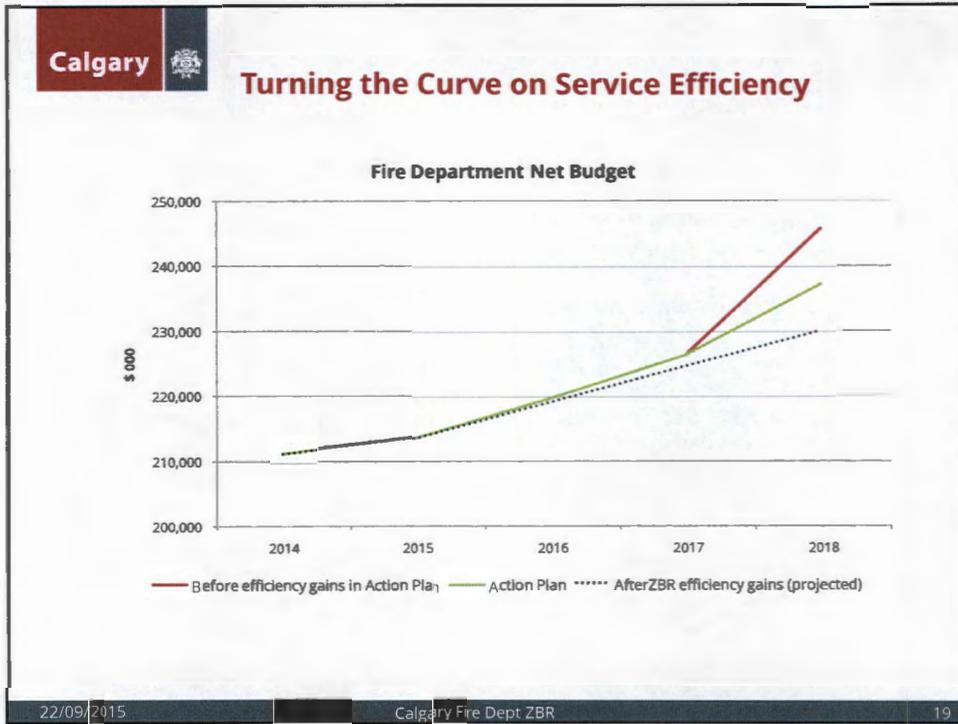
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Deployment and response

| 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> <ul style="list-style-type: none"> \$8.4 million already included in Action Plan as CFD's efficiency gain \$4.7 million reduction below approved Action Plan levels <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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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