

**CFD ZERO-BASED REVIEW IMPLEMENTATION PLAN AND PROGRESS REPORT –
DEFERRAL REQUEST**

EXECUTIVE SUMMARY

This report requests a deferral to no later than 2017 February to allow Administration to present a joint report combining the CFD's Zero-Based Review implementation update and the CFD's annual report on progress towards the vision defined in their Sustainability Plan 2011-2021.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Community and Protective Services recommend that Council:

- 1) Defer the report on the CFD's ZBR Implementation Plan and Progress Update to no later than the 2017 February SPC on CPS meeting; and
- 2) Integrate that report with the annual update on the CFD's Sustainability Plan.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2015 November 23, Council approved report CPS2015-0800 directing Administration to report back to Council before 2017 January with a detailed Fire Zero-Based Review Implementation Plan.

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 and through Action Plan reporting, with progress toward the vision set out in the CFD's Sustainability Plan still covered in an annual update. On 2016 May 16, Council received the CFD's 2011-2021 Sustainability Plan Update for information [CPS2016-0325].

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.

BACKGROUND

Following the adoption by Council of the recommendations of the CFD's Zero-Based Review (ZBR) and Administration's Response in 2015 November, the CFD management team integrated those recommendations into the CFD's business planning processes and work plan for 2016 and beyond.

The CFD's four-year business plan and annual work plans are aligned with the CFD's Sustainability Plan 2011-2021. The 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. It provides a holistic vision for the CFD that outlines strategies to address the social, environmental and economic issues facing the CFD and The City. Updates are provided to Council annually highlighting progress towards achieving the Sustainability Plan vision.

In addition to integrating the ZBR recommendations into the shorter-term business planning processes, the CFD has also positioned them within the Sustainability Plan framework, aligning with related strategies.

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INVESTIGATION: ALTERNATIVES AND ANALYSIS

Administration is requesting a deferral of the ZBR update report so that one report combining both the ZBR update and the annual Sustainability Plan update can be presented, no later than 2017 February. In positioning the ZBR recommendations within the Sustainability Plan framework, the CFD can efficiently report on their implementation progress as part of our annual achievements toward the vision presented in the plan. The ZBR implementation plan reporting requirements will be met through the combined report, and reporting to Council on relevant ZBR implementation milestones will then continue through future years' Sustainability Plan updates.

The focus of the ZBR recommendations on improving service efficiency and effectiveness fits well within the Sustainability Plan framework which defines the CFD's longer-term vision and service outcomes. Aligning the CFD's ZBR implementation with the business plan and the Sustainability Plan will:

- focus planning efforts;
- improve implementation accountability for the ZBR recommendations;
- enable the implementation of ZBR recommendations with related CFD strategies for a more cohesive process;
- ensure that the ZBR recommendations are integrated in the CFD's planning model, rather than implemented independently outside of that framework;
- achieve transparency and rigour through tracking implementation milestones, embedding follow-up in performance goals, and including specific information on ZBR results in business plans and budgets.

Stakeholder Engagement, Research and Communication

Not applicable at this time for a deferral request.

Strategic Alignment

Not applicable at this time for a deferral request.

Social, Environmental, Economic (External)

Not applicable at this time for a deferral request.

Financial Capacity

Current and Future Operating Budget:

There are no impacts regarding this request to defer.

Current and Future Capital Budget:

There are no impacts regarding this request to defer.

Risk Assessment

If the deferral request is not approved, CFD will need to report back to SPC on CPS twice within a very short time frame, with two items which are closely related. It is more strategic and provides a more holistic picture of CFD's progress towards achieving its goals across the business unit if the Sustainability Plan update and ZBR one-year progress update are combined.

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REASON(S) FOR RECOMMENDATION(S):

This deferral of the 1-year CFD ZBR progress report, combined with the CFD Sustainability Plan update, will allow a more strategic and holistic report on CFD's progress towards its goals and visions as set out in the ZBR and the Sustainability Plan 2011-2021.

ATTACHMENT(S)

None