

**EX27.20**

## Decision Letter

### Budget Committee

<b>Meeting No.</b>	34	<b>Contact</b>	Jennifer Forkes, Committee Administrator
<b>Meeting Date</b>	Tuesday, September 5, 2017	<b>Phone</b>	416-392-4666
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	buc@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Gary Crawford

BU34.5	ACTION	Adopted		Ward:All
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### Capital Budget Re-Allocation Request - Toronto Fire Services Data Architecture and Data Integration Modernization Strategy

#### Committee Decision

The Budget Committee recommends that:

1. City Council approve an in-year adjustment to the 2017 Toronto Fire Services (TFS) Capital Budget to re-purpose \$150,000 from the Technical Rescue Simulator Repair capital project (CFR111-01) to a new Toronto Fire Services Data Architecture and Data Integration Modernization Strategy, and will be assigned a project number, subsequent to Council approval.

#### Origin

(August 18, 2017) Report from the Fire Chief and General Manager, Toronto Fire Services

#### Summary

Toronto Fire Services (TFS) is seeking approval for an in-year adjustment to re-allocate \$150,000 (debt funding) from the Technical Rescue Simulator Repair project (CFR111-01) to a new Data Architecture and Data Integration Modernization Strategy project.

The vision for the Technical Rescue Simulator Repair project was to add appropriate heating and cooling to the current facility to be able to conduct year-round training in a controlled environment during inclement weather. Due to competing priorities and a lack of capacity to implement, this project was not initiated and this was identified in the First Quarter Capital Variance report. As part of the Toronto Fire Services Transformation Plan, the current delivery model for training is being re-evaluated, and will take into account the requirements for Technical Rescue training.

Toronto Fire Services therefore recommends repurposing the capital funds from the Technical Rescue Simulator Repair project to another priority area.

Toronto Fire Services is requesting that the \$150,000 be re-allocated to a new Data Architecture and Data Integration Modernization Strategy to assess Toronto Fire Services

systems and data architecture, and to recommend a strategy to achieve consolidated operational data, as well as practices on how data is collected, transformed and best used. This initiative will improve efficiency by eliminating manual data tracking, streamline reporting and improve effectiveness by informing decision making with direct access to relevant, consistent and timely data.

This new capital project will be aligned with the City of Toronto Enterprise Business Intelligence Framework (EBIF) and Corporate IT will provide assistance with procuring a resource before the end of 2017.

### **Background Information**

(August 18, 2017) Report from the Fire Chief and General Manager, Toronto Fire Services on Capital Budget Re-Allocation Request: Toronto Fire Services Data Architecture and Data Integration Modernization Strategy  
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-106275.pdf>)