

Capital Budget Re-Allocation Request: Toronto Fire Services Data Architecture and Data Integration Modernization Strategy

Date: August 18, 2017

To: Budget Committee

From: Fire Chief and General Manager, Toronto Fire Services

Wards: All

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 TFS Transformation Plan, the current delivery model for training is being re-evaluated, and will take into account the requirements for Technical Rescue training.

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

TFS is requesting that the \$150,000 be re-allocated to a new Data Architecture and Data Integration Modernization Strategy to assess TFS systems and data architecture, and to recommend a strategy to achieve consolidated TFS 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.

RECOMMENDATIONS

The Fire Chief and General Manager, Toronto Fire Services 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 TFS Data Architecture and Data Integration Modernization Strategy, and will be assigned a project number, subsequent to Council approval.

FINANCIAL IMPACT

There is no net financial impact arising from the approval of this report. Debt funding of \$150,000 is available in TFS' 2017 Capital Budget under the Technical Rescue Simulator Repair capital project (CFR111-01) to be re-purposed to the new TFS Data Architecture and Data Integration Modernization Strategy capital project. The Technical Rescue Simulator Repair capital project could not proceed as intended due to a lack of capacity and competing priorities. In accordance with corporate financial guidelines, the second-year carry forward funding will be forfeited if the debt funding is not spent in 2017.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

As part of the 2016 Capital and Operating Budget Process, City Council approved capital funding for the Technical Rescue Simulator - Repair project. The Data Management project was included in the TFS 2017 Capital Budget for consideration as part of the Unmet Needs submission.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU29.1>

The TFS 2017 Capital Budget Analyst Notes may be located at:

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-99481.pdf>

COMMENTS

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

Technical Rescue Simulator Repair Project

The vision for the Technical Rescue Simulator Repair project was to add 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 TFS Transformation Plan, the current delivery model for training is being re-evaluated, and this will take into account the requirements for Technical Rescue training.

TFS therefore recommends repurposing the capital funds from the Technical Rescue Simulator Repair project to another priority area with immediate operational needs.

Data Architecture and Data Integration Modernization Strategy

Over the past few years, TFS has undertaken to develop state-of-the art analytical capabilities for improved fact-based decision making in alignment to the City's Strategic Action #12: providing and improving capacity to prevent and respond to emergencies. These analytical capabilities are a critical success factor for several of the objectives and key initiatives outlined in the 2015-2019 Master Fire Plan and the TFS Transformation Plan.

TFS is rich with data but still on the low end of the maturity scale in terms of how that data is collected, transformed and used as insights. TFS employs several systems for managing service delivery, including Computer Automated Dispatch (CAD), Standard Incident Records Management System (RMS), OneStep Fire Inspection and Prevention System, as well as other supporting systems. The data from these systems all provide valuable sources of information needed for measuring performance, predicting risk, and optimizing resource deployment.

Although some relatively advanced data analysis practices have been implemented, business intelligence and analytics are mostly done with single solution tools, or by manually combining data from discrete data stores. This is a labour intensive and time consuming process.

TFS is requesting that the \$150,000 be re-allocated to a new Data Architecture and Data Integration Modernization Strategy to assess TFS systems and data architecture, and to recommend a strategy to achieve consolidated TFS 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.

The 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. This initiative has been reviewed and approved through the IT Governance Framework process.

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SIGNATURE

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