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Item No. 15.2
Audit & Finance Standing Committee
March 25, 2021

TO: Chair and Members of Audit & Finance Standing Committee

SUBMITTED BY: **- Original Signed -**

Ken Stuebing, Executive Director / Fire Chief

- Original Signed -

Jacques Dubé, Chief Administrative Officer

DATE: February 16, 2021

SUBJECT: **Analysis and Predictive Modeling Tools – Budget Increase**

ORIGIN

This report originates from a need to increase the funding available for RFP 20-442 “Consulting Services: Deployment Analysis and Predictive Modeling Tools for Halifax Regional Fire & Emergency”. This is approved in the 2019/20 Capital Budget.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Council approved, Dec 11, 2012, that all budget increases are to be presented to the Audit and Finance Standing Committee, prior to submission to Council.

Halifax Charter, section 93(1) - The Council shall make estimates of the sums that are required by the Municipality for the fiscal year; Halifax Charter, section 79 – The Municipality may spend money for municipal purposes in accordance with this section; Halifax Charter, section 35(2)(d)(i) - The CAO can only authorize budgeted expenditures or within the amount determined by Council by policy; Halifax Charter, section 120(6) - The Municipality may maintain other reserve funds for such purposes as the Council may determine; Halifax Regional Municipality policy on Changes to Cost Sharing for Capital Projects - Changes requiring Council approval; and the Halifax Regional Municipality Reserve Policy - No reserve funds will be expended without the CAO’s recommendation and Council approval.

RECOMMENDATION

It is recommended that the Audit and Finance Standing Committee approve the transfer of \$37,000 from capital project CE200004 - Fire Services Equipment Replacement to capital project CI990021 – Data Management.

BACKGROUND

Capital project CI990021 – “Data Management” was identified as the funding source for RFP 20-442 “Consulting Services: Deployment Analysis and Predictive Modeling Tools for Halifax Regional Fire & Emergency”. This RFP was published to solicit fire service data analytics expertise to consult with HRFE on the management of business unit performance data. The project is intended to examine the reliability of the existing data, identify gaps, create dashboard reporting for performance measures and develop a predictive modelling tool that will inform HRFE and HRM decision makers about fire station location planning and deployment analysis.

After an open and competitive procurement process, it was discovered that the funds available in project CI990021 are insufficient to retain the highest scoring proponent.

DISCUSSION

The work described in RFP20-442 is necessary so that HRFE may reliably report results on performance related to Council approved Emergency Response Time Targets. Reliable data and timely reporting using intuitive dashboards are required so that the business unit can identify and correct areas of sub optimal performance efficiently. Predictive modelling tools are necessary to allow HRFE and other business units to evaluate the impact of future fire station locations and firefighting crew deployments. Such modeling can help identify the optimal deployment of resources and avoid unnecessary investments in capital infrastructure or additional fire crews.

FINANCIAL IMPLICATIONS

Funding in the amount of \$37,000 is available from Project Account No. CE200004 - Fire Services Equipment Replacement. The budget availability has been confirmed by Finance.

Budget Summary:

Data Management – CI990021

Cumulative Available Balance	\$ 110,293
Add: Transfer from CE200004 - Fire Services Equipment Replacement	\$ 37,000
Less: RFP20-442 (includes net HST)	<u>(\$146,000)</u>
Balance	<u>\$ 1,293</u>

Fire Services Equipment Replacement – CE200004

Cumulative Available Balance	\$595,177
Less: Transfer to CI990021 – Data Management	<u>(\$ 37,000)</u>
Balance	<u>\$558,177</u>

RISK CONSIDERATION

There are no significant risks associated with the recommendation in this report. The risks considered rate low. To reach this conclusion, consideration was given to financial, legal and compliance, and service delivery risks.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

ALTERNATIVES

The Audit & Finance Committee could choose not to approve the recommendations in this report. This is not recommended by Staff as the work outlined in RFP 20-442 is required for HRFE to provide reliable performance information and improve decision making.

ATTACHMENTS

None.

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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