WHAT IS AMBI?

• 9 Alberta municipalities
• Grant from Alberta Municipal Affairs
• Collaboration to build a framework and allow comparison
• Develop an ongoing benchmarking process

A benchmark is an established point of reference against which things can be measured and compared
WHY BENCHMARKING

• Helps to tell the municipal “performance story”
• Sound business practice
• Share knowledge and best practices
• Identifies opportunities for change
• Encourages continuous improvement
• Demonstrates transparency and value for money
• Supports results-based accountability
TWO DIMENSIONS

Efficiency
• a measure of productivity: quantity
• often expressed in cost per unit

Effectiveness
• a measure of value or benefit of service: quality
• often expressed as percentage or rate
9 Municipalities Participated:

- Medicine Hat
- Lethbridge
- Red Deer
- Airdrie
- Banff
- Cochrane
- Canmore
- Wetaskiwin
- Okotoks
FIRE SERVICES

The aim of the Fire Service is:

• to reduce the impact of events to people, property and the environment by rapidly responding to fires, rescues, and hazardous materials and other incidents with well-equipped and well trained responders.

• Of particular importance to a Fire Service is to deliver a vibrant, energetic and effective community program for prevention and education that focuses on being a safe community.
11 benchmarks measured

• 7 efficiency measures
• 4 effectiveness measures
• Trend over years measured
• Comparison to others
• 7 most applicable benchmarks to Medicine Hat are covered in this presentation
• 3 most relevant comparators presented
Stacked graph helps tell the story

- Amortization
- Overhead
- Indirect Costs
- Direct Costs
2.2 Fire Services Total Cost 1 ($/capita) - Efficiency

<table>
<thead>
<tr>
<th>Year</th>
<th>Lethbridge</th>
<th>Red Deer</th>
<th>Medicine Hat</th>
<th>Airdrie</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$185</td>
<td>$194</td>
<td>$227</td>
<td>$278</td>
</tr>
<tr>
<td>2013</td>
<td>$188</td>
<td>$188</td>
<td>$215</td>
<td>$262</td>
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<tr>
<td>2014</td>
<td>$190</td>
<td>$188</td>
<td>$212</td>
<td>$255</td>
</tr>
</tbody>
</table>

- **Direct Costs ($)**
- **Indirect Costs ($)**
- **Overhead Costs ($)**
- **Amortization Costs ($)**
Medicine Hat’s Story:

• Lethbridge and Red Deer - integrated Fire and EMS Services
• Airdrie and Medicine Hat - stand alone Fire Services
• Lethbridge does not include costs for 40% of their fire fighting staff (AHS Contract)
• Medicine Hat isolated in comparison – more services
• Medicine Hat increase in 2014 due to retroactive payment from collective bargaining
FIRE SERVICES TOTAL COST ($/SQUARE KM)

2.4 Fire Services Total Cost 3 ($/square KM) – Efficiency

<table>
<thead>
<tr>
<th>Year / Municipality</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicine Hat</td>
<td>$109,384</td>
<td>$108,132</td>
<td>$119,057</td>
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<tr>
<td>Lethbridge</td>
<td>$133,396</td>
<td>$136,987</td>
<td>$142,735</td>
</tr>
<tr>
<td>Airdrie</td>
<td>$148,022</td>
<td>$150,909</td>
<td>$162,736</td>
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<tr>
<td>Red Deer</td>
<td>$166,580</td>
<td>$170,698</td>
<td>$209,009</td>
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</table>

- Direct Costs ($)
- Indirect Costs ($)
- Overhead Costs ($)
- Amortization Costs ($)
Medicine Hat’s Story:

• Relatively speaking Medicine Hat is spread out over a wide area
• Low comparative cost considering geographical area covered
FIRE SERVICE LABOUR VS. DIRECT COSTS (%)
Medicine Hat’s Story:

- Direct costs are all operating costs to provide the activities of the fire service department; excludes management, amortization and an allocation of overhead
- All fulltime fire services have high labour costs and are similar across comparable municipalities
- Labour cost % are holding steady
## FIRE SERVICES OFF-SHIFT TRAINING COSTS ($/STAFF)

### Year / Municipality

<table>
<thead>
<tr>
<th>Year</th>
<th>Airdrie</th>
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<th>Medicine Hat</th>
<th>Red Deer</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$510</td>
<td>$5,158</td>
<td>$6,026</td>
<td>$4,661</td>
</tr>
<tr>
<td>2013</td>
<td>$526</td>
<td>$4,611</td>
<td>$4,670</td>
<td>$4,597</td>
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<tr>
<td>2014</td>
<td>$645</td>
<td>$5,917</td>
<td>$6,026</td>
<td>$5,342</td>
</tr>
</tbody>
</table>

### Off-Shift Training ($ / staff)

- 2012: $510
- 2013: $526
- 2014: $645
- 2012: $5,158
- 2013: $4,661
- 2014: $4,670
- 2012: $4,597
- 2013: $5,917
- 2014: $5,342
Medicine Hat’s Story:

- Off-shift training costs include tuition and conference fees, wages and benefits, and travel expenses
- Medicine Hat uses “training pay” which is time in lieu
- Transitioning from in-classroom, week long training courses to online, on-shift training where possible
Emergency Incident Responses (#/1,000 population served) – Effectiveness

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>2012</td>
<td>19</td>
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<td>2013</td>
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<td></td>
<td>2014</td>
<td>58</td>
</tr>
</tbody>
</table>
EMERGENCY INCIDENT RESPONSES (#/1000 POP)

Medicine Hat’s Story:

• Medicine Hat is the only service in the benchmarking project not involved in medical first response

• Non-medical calls per 1000 population are very close across the comparator group
FIRE SERVICES RESPONSE TIME (MIN:SEC)

Response Time (min:sec)

<table>
<thead>
<tr>
<th>Year</th>
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<th>Red Deer</th>
<th>Lethbridge</th>
<th>Medicine Hat</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>5:08</td>
<td>5:25</td>
<td>7:22</td>
<td>8:09</td>
</tr>
<tr>
<td>2013</td>
<td>5:38</td>
<td>5:51</td>
<td>8:39</td>
<td>8:44</td>
</tr>
<tr>
<td>2014</td>
<td>5:43</td>
<td>5:34</td>
<td>7:56</td>
<td>7:30</td>
</tr>
</tbody>
</table>
Medicine Hat’s Story:

- Benchmark required 90th percentile performance reporting
- Airdrie reports on average response time
- The Fire Service Response Coverage Optimization Plan is lowering response times
  - Traffic preemption
  - Mobile technology
  - Dispatch improvements
Fire Prevention – Public Education Events (#/1,000 capita) – Effectiveness

- Medicine Hat
  - 2012: 1
  - 2013: 1
  - 2014: 1

- Airdrie
  - 2012: 4
  - 2013: 3
  - 2014: 7

- Lethbridge
  - 2012: 6
  - 2013: 6
  - 2014: 5

- Red Deer
  - 2012: 38
  - 2013: 37
  - 2014: 30
Medicine Hat’s Story:

- Medicine Hat, Airdrie, and Lethbridge reported on number of events per 1000 population
- Red Deer reports on number of customers contacted
- Resident focused fire prevention programs are included in the 2017-2018 Business Plan
The Fire Service Response Time Optimization Plan is working.

Goal of the Plan is to avoid cost increases into the future while improving response coverage.

Fire Services should investigate the provision of medical first response to increase service value to residents.

Fire Services goal is to have Fire prevention programs become more prevalent and customer focused.

Continuing the shift from reactive to proactive.