



Making a difference...together

**REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, AUGUST 10, 2022**

SUBJECT Bylaw No. 4502, “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012, Amendment Bylaw No. 2, 2022”

ISSUE SUMMARY

The Bylaw 3854 “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012” participants have requested that the fire dispatch cost apportionment historically based on population be amended to apportion costs by chargeable events related to call volume. This will fairly distribute costs based on activity consistent with the approach used by the fire dispatch contractor to bill for services.

BACKGROUND

In 2021, the Capital Regional District (CRD) undertook a request for proposal (RFP) process on behalf of the Bylaw 3854 participants to secure fire dispatch services consistent with the procurement policy. Saanich Fire Dispatch was the successful proponent and the seamless transition to the new provider was completed on December 7, 2021. The change in providers realized a collective cost savings of approximately \$200,000 for the remaining participants and ensured that the service would be NG911 compliant.

Saanich Fire Dispatch invoices their clients based on chargeable call volume events. This process has been the norm for contracted fire dispatch services in BC. The CRD historically apportioned costs for delivery of fire dispatch services for the Bylaw participants by allocation on a population basis. This approach did not accurately reflect the actual use of fire dispatch services by the individual fire departments. Some services were paying more for less activity than other participants, as they may request additional services from the fire dispatch provider such as non-emergent bylaw or other service notifications, to meet their community needs.

The proposed budget will be projected based on the previous full year’s chargeable call volume events. This will provide a consistent and actual activity-based level of measurement and predictability.

In June 2021, during discussions with elected officials representing fire dispatch participants, it was requested that CRD bring forward a bylaw amendment (Appendix A) to change the fire dispatch cost apportionment to allocate costs by chargeable events related to call volume. This would fairly distribute costs based on actual service use by the individual participants.

ALTERNATIVES

Alternative 1

- 1) That Bylaw No. 4502, “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012, Amendment Bylaw No. 2, 2022”, be read a first, second, and third time;
- 2) That Bylaw No. 4502 be referred to participants for approval, and if approved by two-thirds of participants, be referred to the Inspector of Municipalities.

Alternative 2

That the Bylaw No. 4502, “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012, Amendment Bylaw No. 2, 2022” report be referred back to staff for further information.

IMPLICATIONS

Financial Implications

With the change of fire dispatch service provider in December 2021, participant charges for service decreased by approximately 40% for subsequent years and would remain significantly less than was historically requisitioned for the fire dispatch service prior to 2022. The table below demonstrates the differences in cost allocations by chargeable call volume events versus the historical population-based allocation:

Requisition by Participant, apportioned by population - Current

Participant	2021 Population*		Requisition	Requisition - Projection				
	Population	Population %	2022	2023	2024	2025	2026	2027
SSI	12,276	26.3%	74,842	76,211	78,145	80,134	82,177	84,643
SGI	5,261	11.3%	32,074	32,661	33,490	34,342	35,218	36,274
JDF	5,756	12.4%	35,092	35,734	36,641	37,573	38,531	39,687
Metchosin	5,186	11.1%	31,617	32,195	33,012	33,852	34,716	35,757
Highlands	2,582	5.5%	15,741	16,029	16,436	16,854	17,284	17,803
Sooke	15,539	33.3%	94,735	96,468	98,916	101,433	104,020	107,141
Total	46,600	100.0%	284,101	289,299	296,639	304,189	311,947	321,305

*2021 estimated population data provided by the CRD Regional Planning.

Requisition by Participant, apportioned by call volume - Proposed

Participant	2020 Call Volume*		Requisition	Requisition - Projection				
	Call Volume	Volume %	2022	2023	2024	2025	2026	2027
SSI	686	22.2%	63,113	64,268	65,898	67,576	69,299	71,378
SGI	524	17.0%	48,209	49,091	50,336	51,618	52,934	54,522
JDF	452	14.6%	41,585	42,346	43,420	44,525	45,661	47,030
Metchosin	441	14.3%	40,573	41,315	42,363	43,441	44,549	45,886
Highlands	134	4.3%	12,328	12,554	12,872	13,200	13,537	13,943
Sooke	851	27.6%	78,293	79,726	81,749	83,829	85,967	88,546
Total	3,088	100.0%	284,101	289,299	296,639	304,189	311,947	321,305

* 2020 call volumes are used to apportion requisition. Actual call volumes will vary with gradual increases expected.

Requisition Variances - Proposed vs Current

Participant	% Variance for Cost Apportionment*	Requisition	Requisition - Projection				
		2022	2023	2024	2025	2026	2027
SSI	-4%	(11,729)	(11,943)	(12,246)	(12,558)	(12,878)	(13,265)
SGI	6%	16,135	16,430	16,847	17,276	17,716	18,248
JDF	2%	6,493	6,612	6,779	6,952	7,129	7,343
Metchosin	3%	8,956	9,120	9,351	9,589	9,834	10,129
Highlands	-1%	(3,413)	(3,476)	(3,564)	(3,655)	(3,748)	(3,860)
Sooke	-6%	(16,442)	(16,742)	(17,167)	(17,604)	(18,053)	(18,595)
Total	-	-	-	-	-	-	-

*Green is paying less and yellow is paying more under proposed vs current

Service Delivery Implications

Changes to cost apportionment will not impact service delivery, though will allow participants to pursue the addition of optional services from Saanich Fire Dispatch without negatively impacting the cost apportionment for other participants. The effective date of the change will be January 1, 2023.

CONCLUSION

As requested by the Bylaw participants, staff have projected the cost apportionment for fire dispatch services on a chargeable call volume event basis and present the necessary bylaw amendment to facilitate the transition to the new allocation to begin in the 2023 budget if approved.

RECOMMENDATION

- 1) That Bylaw No. 4502, “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012, Amendment Bylaw No. 2, 2022”, be read a first, second, and third time;
- 2) That Bylaw No. 4502 be referred to participants for approval, and if approved by two-thirds of participants, be referred to the Inspector of Municipalities.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Steven Carey, Acting General Manager Corporate Services
Concurrence:	Kevin Lorette, P. Eng., MBA, Acting Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4502, “Emergency Communication Dispatch Service Establishment Bylaw No. 1, 2012, Amendment Bylaw No. 2, 2022”