

Appendix A

CAPITAL REGION FIRE DISPATCH MODEL – ALL AGENCIES

DISTRICT OF SAANICH
Regional Fire Dispatch Centre
Projections of Total Cost of Service



UNAUDITED - FOR INFORMATION PURPOSES ONLY

	2017	%	2018	%	2019	%	2020	%	2021	%	2022	%	2023	%
Direct Costs - Fire Dispatch Centre														
Personnel - Fire Dispatch	\$ 1,207,603	70.8%	\$ 1,237,793	70.6%	\$ 1,752,067	68.5%	\$ 1,795,868	68.3%	\$ 1,840,765	68.1%	\$ 1,886,784	68.0%	\$ 1,933,954	67.8%
Personnel - Fire Suppression (Relief Duty and Annual Training)	87,672	5.1%	89,864	5.1%	92,110	3.6%	94,413	3.6%	96,773	3.6%	\$ 99,193	3.6%	\$ 101,673	3.6%
Services Purchased	58,377	3.4%	59,836	3.4%	61,332	2.4%	62,866	2.4%	64,437	2.4%	\$ 66,048	2.4%	\$ 67,699	2.4%
Ecomm CAD	217,880	12.8%	225,050	12.8%	390,990	15.3%	403,920	15.4%	417,380	15.4%	432,913	15.6%	450,229	15.8%
Ecomm RMS	112,840	6.6%	117,350	6.7%	238,600	9.3%	248,140	9.4%	258,060	9.6%	266,492	9.6%	275,213	9.6%
Utilities	3,000	0.2%	3,075	0.2%	3,152	0.1%	3,231	0.1%	3,311	0.1%	\$ 3,394	0.1%	\$ 3,479	0.1%
Equipment Supplies	12,899	0.8%	13,221	0.8%	13,552	0.5%	13,891	0.5%	14,238	0.5%	\$ 14,594	0.5%	\$ 14,959	0.5%
Fixed Maintenance	6,132	0.4%	6,285	0.4%	6,442	0.3%	6,603	0.3%	6,769	0.3%	\$ 6,938	0.2%	\$ 7,111	0.2%
Total Direct Cost of Service	\$ 1,706,403	100.0%	\$ 1,752,475	100.0%	\$ 2,558,246	100.0%	\$ 2,628,932	100.0%	\$ 2,701,734	100.0%	\$ 2,776,356	100.0%	\$ 2,854,317	100.0%
Indirect Costs by Source														
District of Saanich - Corporate Shared Services														
Payroll and Human Resources	\$ 15,827	8.6%	\$ 16,223	8.6%	\$ 22,963	8.8%	\$ 23,537	8.8%	\$ 24,125	8.8%	\$ 24,728	8.8%	\$ 25,347	8.8%
Information Technology	24,964	13.5%	25,588	13.5%	26,228	10.1%	26,883	10.1%	27,556	10.0%	28,244	10.0%	28,951	10.0%
Other Corporate Services	31,480	17.0%	32,330	17.1%	47,195	18.1%	48,499	18.1%	49,843	18.2%	51,219	18.2%	52,657	18.2%
Capital Investment	23,890	12.9%	24,535	13.0%	35,815	13.7%	36,805	13.8%	37,824	13.8%	38,869	13.8%	39,960	13.8%
Fire Department Shared Services														
Fire Administration	68,522	37.1%	70,235	37.1%	99,417	38.1%	101,902	38.1%	104,450	38.1%	107,061	38.0%	109,737	38.0%
Fire Staff Development	20,003	10.8%	20,507	10.8%	29,029	11.1%	29,754	11.1%	30,494	11.1%	31,248	11.1%	32,031	11.1%
Total Indirect Cost of Service	\$ 184,686	100.0%	\$ 189,417	100.0%	\$ 260,647	100.0%	\$ 267,380	100.0%	\$ 274,292	100.0%	\$ 281,370	100.0%	\$ 288,683	100.0%
Indirect Costs/Direct Costs	10.8%		10.8%		10.2%		10.2%		10.2%		10.1%		10.1%	
Total Cost of Service (Rounded)	\$ 1,891,089		\$ 1,941,900		\$ 2,818,900		\$ 2,896,300		\$ 2,976,000		\$ 3,057,700		\$ 3,143,000	
Annual Rate of Increase			2.7%		45.2%		2.7%		2.8%		2.7%		2.8%	

CAPITAL REGION FIRE DISPATCH MODEL – ALL AGENCIES

Participating Organization	Cost of Service Recoveries by Participating Organization Table (full cost recovery)						
	Actual	Projected (Full-Cost Recovery)					
	2017	2018	2019	2020	2021	2022	2023
Central Saanich			132,000	135,600	139,400	143,200	147,200
Colwood			109,000	112,000	115,100	118,300	121,600
Esquimalt			154,500	158,700	163,100	167,600	172,300
Highlands			13,700	14,100	14,400	14,800	15,200
Juan de Fuca Electoral Area			34,900	35,800	36,800	37,800	38,800
Langford			239,100	245,700	252,500	259,400	266,700
Metchosin			37,600	38,600	39,600	40,700	41,800
North Saanich			69,200	71,000	72,900	74,800	76,900
Oak Bay			155,900	160,200	164,600	169,200	173,900
Saanich			731,500	751,700	772,400	793,700	815,900
Salt Spring Island Electoral Area			78,800	81,000	83,300	85,500	87,900
Sidney			87,300	89,600	91,900	94,400	97,000
Sooke			108,100	111,100	114,100	117,300	120,500
South Gabriola Island Electoral Area			47,900	49,200	50,500	51,900	53,300
Victoria			712,400	732,000	752,300	773,000	794,600
View Royal			107,100	110,000	113,100	116,200	119,400
			\$ 2,819,000	\$ 2,896,300	\$ 2,976,000	\$ 3,057,800	\$ 3,143,000

Breakdown of Recoveries:								
Saanich	\$ -	\$ -	\$ 731,500	\$ 751,700	\$ 772,400	\$ 793,700	\$ 815,900	
Existing Client Group	-	-	815,000	837,100	860,100	883,700	908,300	
Victoria	-	-	712,400	732,000	752,300	773,000	794,600	
CRD Fire Dispatch Clients	-	-	560,100	575,500	591,200	607,400	624,200	
Total Recoveries	\$ -	\$ -	\$ 2,819,000	\$ 2,896,300	\$ 2,976,000	\$ 3,057,800	\$ 3,143,000	

CAPITAL REGION FIRE DISPATCH MODEL WITH 5 RFP AGENCIES EXCLUDED, CRD INCLUDED

DISTRICT OF SAANICH
Regional Fire Dispatch Centre
Projections of Total Cost of Service



UNAUDITED - FOR INFORMATION PURPOSES ONLY

	2017	%	2018	%	2019	%	2020	%	2021	%	2022	%	2023	%
Direct Costs - Fire Dispatch Centre														
Personnel - Fire Dispatch	\$ 1,207,603	70.8%	\$ 1,237,793	70.6%	\$ 1,570,818	70.1%	\$ 1,610,089	70.0%	\$ 1,650,341	69.8%	\$ 1,691,600	69.6%	\$ 1,733,890	69.4%
Personnel - Fire Suppression (Relief Duty and Annual Training)	87,672	5.1%	89,864	5.1%	92,110	4.1%	94,413	4.1%	96,773	4.1%	99,193	4.1%	101,673	4.1%
Services Purchased	58,377	3.4%	59,836	3.4%	61,332	2.7%	62,866	2.7%	64,437	2.7%	66,048	2.7%	67,699	2.7%
Ecomm CAD	217,880	12.8%	225,050	12.8%	311,750	13.9%	322,090	14.0%	332,850	14.1%	345,583	14.2%	359,406	14.4%
Ecomm RMS	112,840	6.6%	117,350	6.7%	180,320	8.1%	187,530	8.2%	195,030	8.3%	201,886	8.3%	208,992	8.4%
Utilities	3,000	0.2%	3,075	0.2%	3,152	0.1%	3,231	0.1%	3,311	0.1%	3,394	0.1%	3,479	0.1%
Equipment Supplies	12,899	0.8%	13,221	0.8%	13,552	0.6%	13,891	0.6%	14,238	0.6%	14,594	0.6%	14,959	0.6%
Fixed Maintenance	6,132	0.4%	6,285	0.4%	6,442	0.3%	6,603	0.3%	6,769	0.3%	6,938	0.3%	7,111	0.3%
Total Direct Cost of Service	\$ 1,706,403	100.0%	\$ 1,752,475	100.0%	\$ 2,239,477	100.0%	\$ 2,300,713	100.0%	\$ 2,363,750	100.0%	\$ 2,429,235	100.0%	\$ 2,497,209	100.0%
Indirect Costs by Source														
District of Saanich - Corporate Shared Services														
Payroll and Human Resources	\$ 15,827	8.6%	\$ 16,223	8.6%	\$ 20,587	8.8%	\$ 21,102	8.8%	\$ 21,630	8.8%	\$ 22,170	8.8%	\$ 22,725	8.7%
Information Technology	24,964	13.5%	25,588	13.5%	26,228	11.2%	26,883	11.2%	27,556	11.2%	28,244	11.2%	28,951	11.1%
Other Corporate Services	31,480	17.0%	32,330	17.1%	41,315	17.6%	42,444	17.6%	43,607	17.7%	44,815	17.7%	46,069	17.7%
Capital Investment	23,890	12.9%	24,535	13.0%	31,353	13.4%	32,210	13.4%	33,092	13.4%	34,009	13.4%	34,961	13.5%
Fire Department Shared Services														
Fire Administration	68,522	37.1%	70,235	37.1%	89,132	38.0%	91,360	38.0%	93,644	37.9%	95,986	37.9%	98,385	37.9%
Fire Staff Development	20,003	10.8%	20,507	10.8%	26,026	11.1%	26,676	11.1%	27,339	11.1%	28,015	11.1%	28,717	11.1%
Total Indirect Cost of Service	\$ 184,686	100.0%	\$ 189,417	100.0%	\$ 234,641	100.0%	\$ 240,675	100.0%	\$ 246,868	100.0%	\$ 253,240	100.0%	\$ 259,807	100.0%
Indirect Costs/Direct Costs	10.8%		10.8%		10.5%		10.5%		10.4%		10.4%		10.4%	
Total Cost of Service (Rounded)	\$ 1,891,089		\$ 1,941,900		\$ 2,474,100		\$ 2,541,400		\$ 2,610,600		\$ 2,682,500		\$ 2,757,000	
Annual Rate of Increase			2.7%		27.4%		2.7%		2.7%		2.8%		2.8%	

CAPITAL REGION FIRE DISPATCH MODEL WITH 5 RFP AGENCIES EXCLUDED, CRD INCLUDED

Participating Organization	Cost of Service Recoveries by Participating Organization Table (full cost recovery)						
	Actual	Projected (Full-Cost Recovery)					
	2017	2018	2019	2020	2021	2022	2023
Central Saanich			142,400	146,300	150,300	154,400	158,700
Colwood			-	-	-	-	-
Esquimalt			-	-	-	-	-
Highlands			15,000	15,400	15,800	16,200	16,700
Juan de Fuca Electoral Area			38,300	39,200	40,300	41,400	42,500
Langford			257,800	264,800	272,100	279,600	287,400
Metchosin			41,200	42,300	43,400	44,600	45,800
North Saanich			-	-	-	-	-
Oak Bay			168,300	172,900	177,600	182,500	187,500
Saanich			788,300	809,800	831,900	854,800	878,600
Salt Spring Island Electoral Area			85,000	87,300	89,700	92,200	94,800
Sidney			-	-	-	-	-
Sooke			116,600	119,800	123,100	126,500	130,000
South Gabriola Island Electoral Area			52,600	53,900	55,300	56,800	58,400
Victoria			768,700	789,600	811,200	833,600	856,700
View Royal			-	-	-	-	-
	\$ -	\$ -	\$ 2,474,200	\$ 2,541,300	\$ 2,610,700	\$ 2,682,600	\$ 2,757,100

Breakdown of Recoveries:								
Saanich	\$ -	\$ -	\$ 788,300	\$ 809,800	\$ 831,900	\$ 854,800	\$ 878,600	
Existing Client Group	-	-	310,700	319,200	327,900	336,900	346,200	
Victoria	-	-	768,700	789,600	811,200	833,600	856,700	
CRD Fire Dispatch Clients	-	-	606,500	622,700	639,700	657,300	675,600	
Total Recoveries	\$ -	\$ -	\$ 2,474,200	\$ 2,541,300	\$ 2,610,700	\$ 2,682,600	\$ 2,757,100	