April 25, 2018

Dear Chair Williams, Committee Members and Staff,

Thank you for the opportunity to submit further questions for a revised report regarding the CRD Fire Dispatch Cost Modelling prepared for the Planning and Protective Services Committee report of April 25, 2018. In asking these questions my goal is to have an "apples to apples" comparison between the two proposal's financial modelling for the committee to consider.

I'd like to request that the following questions (based on the CRD document) be discussed in a revised report:

1. **Fire Dispatch Staff, Supervision and O&M: $2,150,000**

    •How many dispatcher FTE? How many supervisory FTE?

        i.Saanich has allowed 14.5 for full regional service which includes 1 supervisor FTE. Saanich has allowed 12.5 FTE for service less the 5 agencies with 1 supervisor FTE

    •What is O&M, how much is it, and what does it relate to?

        ii.Saanich O&M is built into E-Comm and support services costs

2. **CAD License: $56,000**

    •How many CAD dispatch station licenses is this amount for? (The regional model is based on 4 dispatcher workstations which requires 1 license per workstation.)

    •How many CAD dispatch workstations are in place currently in the CRD facility? How many CAD licenses does the CRD currently hold?

    •Did the CRD get an updated quote for increased licenses from the CAD vendor to accommodate the additional 22,000 – 24,000 calls that will come with a regional service? This is very important as licensing costs are considerable.

    •The increase in CAD fees appears to be set at 2.5% annually. What is this based on?

3. **CAD Map: $3,000**

    •What is this number based on?

        i.Have the additional and considerable mapping needs of the additional 9 departments and certainly the larger career departments been taking into consideration? This is a large labour component and takes considerable time to manage on an ongoing basis. Not sure how all of this continuous management work could be done for an annual amount of $3,000?

4. **Rip n Run: $560**

    •This is a very small budget for a regional program.

•E-Comm/Saanich rip n run costs are built into our costs and are between $2,000 – $3,000 per fire station which includes server and computer infrastructure, firewall access configuration, connectivity support, etc.

•There are in the range of 25 fire stations in the region which would equal to annual equipment and management costs in the range of $50,000 - $75,000.

•What is the basis of this number? How many rip n run configurations is this budget intended to support and in how many fire halls? Is this an estimate that you expect to support a regional model?

5.**Record Management System (RMS) Core Modules: $24,000**

•This appears significantly understated.

•Which modules are included in what is presumed to be FDM software?

•Saanich costs are all inclusive of all RMS modules: Personnel, Properties, Incidents, Inspections, Training, Asset Management.

•Are there costs for additional modules not provided and what are they?

•The CRD contract with Langford states RMS is responsibility of individual departments and CRD will only export compatible data to a department RMS system.

•What experience does CRD/Langford have in terms of managing and supporting user needs in a complex fire RMS system?

•Is there full administrative and technical support included in the CRD costs for RMS module administration, maintenance and user support?

•Saanich RMS is inclusive of all modules and 24/7 support by trained and dedicated E-Comm and Saanich IT support staff.

6.**Mobile CAD (Mobile Computers in Fire Apparatus): $2,400**

•This appears significantly understated with assumption that fully inclusive costs are born by each agency.

•What is this charge for?

•Individual devices are currently costed at $6,800 per unit which includes hardware, licensing, maintenance and warranty.

•Saanich clients currently have 17 Mobile Data Terminal (MDT) devices on the E-Comm/Saanich dispatch system valued at $115,600.

•E-Comm/Saanich client devices are fully supported by Saanich in all aspects of maintenance, connectivity and technology support. Clients have the choice to purchase devices outright or can amortize costs of MDTs into their annual fee structure.

•Under a regional fire dispatch model it is likely that there would be upwards of 40 MDT devices on the system with a capital value of $272,000. E-Comm/Saanich can provide financing options for these devices and fully support them in all aspects for their lifecycle duration.

•Who provides oversight of maintenance and support of CRD client devices? Who establishes standards and procures devices?

The above is very simply a summary of specific questions and concerns raised from the CRD staff report and the overview of the CRD cost proposal for a regional fire dispatch service. Other more broad factors that the report could/should include:

1.Comparison of the E-Comm/Saanich to CRD/Langford fire dispatch services is not a simple 'apple to apple' comparison. The services are very different with one being very basic and the other complex and cannot be evaluated simply based on a line item budget comparison. Please detail and comment on these differences.

2.The CRD/Langford cost projection for a regional service shows an annual inflationary increase for the service as a whole of 2.5%. Saanich's experience and cost projections are based on historical labour increases of 2.95%, annual E-Comm and technology related costs increases of 4% and annual core operating and capital requirement cost increases of 2%. Average annual increases to E-Comm/Saanich service is 6.3%. The proposed 2.5% annual inflationary increase by CRD/Langford is inadequate based on historical labour and technology costs.

3.The CRD/Langford cost proposal for a regional service does not appear to include a cost allocation for capital and infrastructure evergreen replacement.

4.The CRD/Langford cost projection is not clear in terms of cost allocation or recovery for corporate administration and overhead.

Thank you for the opportunity to submit these questions and for the upcoming report.

Sincerely,

Colin Plant

Saanich Councillor / CRD Director
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