

MEMORANDUM

To: Kevin Lorette & Shawn Carby (Capital Regional District)
From: Erin Ramsay, E-Comm Vice-President of Operations
Mike Webb, E-Comm Vice-President of Technology Services
Date: June 20th 2019
Re: CRD Consolidated Fire Dispatch – E-Comm Initial Assessment

This memo provides E-Comm's initial assessment of the feasibility, transition process and requirements for establishing a consolidated fire dispatch operation in the CRD at the South Island Police Dispatch (EC-VI) facility at 4219 Commerce Circle, Saanich.

Facility Suitability

E-Comm has considered whether there is space at the EC-VI facility to house a consolidated Fire Dispatch operation for the Capital Regional District fire departments.

An initial requirement of six (6) workstations has been identified. This could be accommodated in the current EC-VI facility in one of two locations – the northwest corner of the ECVI operations floor, or the space currently designated as the "staff office". Either location will require renovation and technical fit-out activities.

Transition Process – Milestones, Timeline, & Considerations

The following is a description of the process that should take place in order to properly prepare and execute a transition:

- 1) LETTER OF INTENT – Once a decision is made to proceed with scoping and feasibility, E-Comm would seek a letter of intent from the CRD. This is an important milestone as it will ensure that E-Comm is proceeding under authority from the CRD and will establish the basis of a cost-recovery mechanism for any funding or resourcing required to complete the next steps in the process.
- 2) DISCOVERY, FEASIBILITY, & SCOPING – Once a LOI is provided, the next stage of the process would be to engage in an in-depth discovery activity. This discovery process would lead to a detailed feasibility analysis which would capture enough information to determine the scope of services, and speak to the requirements of a transition plan. A complete modelling of a full scale CRD Fire dispatch operation will require a much deeper level of discovery than has been completed to date.

In order for a full proposal to be developed, a substantial discovery process would need to occur in order to fully capture and document details of each current CRD Fire



Agency's operating model. This would include a detailed review of SOPs and business processes – identifying areas for consolidation and harmonization of policy, as well as agency specific or unique workflows. From a data perspective this also means collection of detailed data for each constituent agency. This would include (but not limited to) items such as:

- a) Event volumes by hour, by month, and by year.
- b) Call volumes for emergency calls (down streamed from 9-1-1) and non-emergency (10-digit dialed) and administrative calls by hour, by month, and by year.
- c) Copies of each agency's response plans by event type.
- d) Copies of each agency's SOPs.
- e) Information on current staffing arrangements and target staffing level determination (is achieving NFPA a consideration?)
- f) Descriptions of each agency's workflow.
- g) Complete understanding of each agency's operational model.

- 3) ESTABLISH A TRANSITION DATE AND TIMELINE – This step would involve utilizing all the information gathered during the previous phase in order to establish a target timeframe for transition. Establishing a target timeframe for a transition is key to establishing a project plan.
- 4) CREATION OF A PROJECT PLAN – E-Comm would utilize project management resources to establish a transition project timeline based on the desired model and will be highly dependent on the discovery activity described above.
- 5) PROPOSAL AND SERVICE AGREEMENT – Once the requirements are known, the operational model and the scope of services is agreed to, the requirements will be consolidated into a proposal document that will outline both timeline and costs, as well as describe the proposed operational model. This will form the basis of the agency specific Service Agreements which would then need to be executed. The execution of a Service Agreement is a vital milestone as it provides a cost recovery mechanism and authority for E-Comm to proceed with a transition project.
- 6) TRANSITION PROJECT – Once a Service Agreement is executed a detailed project plan would be finalized and a project team established. The physical transition project would begin with a “kickoff” meeting and proceed through to a “go-live” phase.

A transition timeline can be established once the first three phases of work, listed above, are completed. However, using experience from previous transitions, it is possible to estimate the general timeframes in which this process could proceed. A conservative estimate is that it would take a minimum of two years before an E-Comm managed CRD Consolidated Fire dispatch operation could be operational.



Caveats and Assumptions

The following list contains the assumptions and guiding principles regarding the implementation and operation of an E-Comm-run consolidated Fire dispatch operation for the CRD.:

- Union – currently CUPE Local 873
 - All transitioning personnel would have to transition to CUPE, Local 873. A second union would present significant management challenges and will not work for E-Comm.
- Security Requirements
 - All staff would require a security clearance.
- Location
 - There is sufficient space at the ECVI building (4219 Commerce Circle), however renovations would be required.
 - Operating a Fire dispatch function out of another location in the CRD is not a viable option for E-Comm due to the challenges to manage and supervise a standalone work force.
- Consolidated and documented policies and procedures
 - These would need to be created for each agency.
 - These would also need to match the E-Comm standard.
- Transition costs/planning
 - Would include any recruitment and training that was required ahead of time to ensure appropriate staffing.
 - This is by no means the only transition cost that would exist; hiring staff ahead of time could be a significant cost depending on how many staff are required.
- Training
 - Work would need to be conducted ahead of time to prepare an appropriate training program for likely new hire employees.
- Staffing
 - Requirements and service level reporting would be on a consolidated basis as a consolidated dispatch group.
- Leadership/Management
 - Leadership positions (supervision and management) would need to be funded.
 - CREST
 - Completion of CREST radio system modernization (all agencies transitioned to new P25 system, including Gulf Islands, Sooke, etc.)
 - Harmonization of radio talk group plan to conform with E-Comm dispatch/tactical standard (per NFPA 1221).
 - The radio system to support fire dispatch needs to be fully featured, e.g. alert tones, etc.



- We would need confirmation that the CREST talk groups are fully implemented with full features including shared talk groups for all agencies across the region.
- Service Levels
 - We would will build our staffing on targeting the NFPA standard.
 - These would need to be broadly agreed prior to a service agreement and formal quote.
- Urban/Career Fire Agencies
 - The urban/career departments would need to be managed on our CAD and our fire hall alerting system (currently Locution).
 - Mobile data terminals would also be recommended.
- Secondary Tasks
 - Functions such as after-hours call answer for engineering or other services will require clarification and separate costing to be agreed.
 - In a similar way, public works calls would need to be identified, costed and agreed.
- Feasibility Study costs (if applicable)
 - If any feasibility studies are to be undertaken these will need be identified and a funding source identified.
- CAD
 - All agencies would be dispatched using E-Comm's Hexagon Fire CAD system.
- Fire Hall Alerting
 - CREST paging system replacement/modernization to be identified (volunteer and composite departments).
 - We assume that CREST can provide a Fire Hall alerting solution that needs to be integrated with E-Comm CAD.
 - An automated Fire hall alerting system for career departments/firehalls is preferred; manual alerting/paging will increase labour costs.
- Fire RMS
 - All agencies would be on an E-Comm-hosted, shared RMS.
 - We do not recommend interfacing multiple agency-owned RMS systems to our CAD system.
- Renovations
 - ECVI will require renovation (9-month process minimum).
- Mapping requirements
 - A joint effort with the CRD and the municipalities will be required in order to optimize the efficiency of developing standardized data sets.
- Transition Timing
 - This will be gated by a number of issues including NG911 platform transition (2021-2022).
 - A minimum of two years to completion of operational transition is expected.

