

Report to Council



Date: March 12, 2018
File: 0610-010
To: City Manager
From: Travis Whiting, Fire Chief
Subject: Contract for Dispatch for Regional District of Central Kootenay

Recommendation:

THAT Council receives, for information, the report from the Fire Chief dated March 12, 2018 with respect to a contract for dispatch services for the Regional District of Central Kootenay (RDCK);

AND THE Council approves entering into a contract with the RDCK to provide fire dispatch and records management in the form attached to this report;

AND THAT the Mayor and City Clerk be authorized to execute all documents associated with this transaction;

AND FURTHER THAT the 2018 Financial Plan be amended to reflect the revenues and expenses as outlined in the Financial/Budgetary Considerations section of this report.

Purpose:

To have Council approve a five (5) year contract, with a five (5) year renewal clause, to provide fire dispatch and records management to the RDCK.

Background:

Kelowna Fire Department has been successful in responding to a number of Request for Proposals to provide Fire Dispatch Services to communities outside the Regional District of Central Okanagan. Over the past 2 years, this has included Regional District of East Kootenay which started receiving service in June, 2016 and Regional District of Kootenay-Boundary which will begin receiving service in April, 2018.

RDCK has selected Kelowna Fire Department as the service provider of choice for Fire Dispatch. The attached contract has been approved and signed by the Board of RDCK. With Council's endorsement of

this contract, staff will begin the process of implementation with an anticipated start date for dispatch services on April 16th, 2018.

Financial/Budgetary Considerations:

The five-year dispatch net revenue from the contract with the RDCK is \$374,134.

RDCK						
Year	2018	2019	2020	2021	2022	
Dispatch Revenue	\$ 77,355	\$ 74,458	\$ 76,269	\$ 78,125	\$ 80,028	
FDM RMS Services	\$ 13,911	\$ 11,147	\$ 11,147	\$ 11,147	\$ 11,147	
Revenue	\$ 91,266	\$ 85,605	\$ 87,416	\$ 89,272	\$ 91,175	\$ 444,734
Costs Expenses	\$ 45,320	\$ 6,320	\$ 6,320	\$ 6,320	\$ 6,320	
Net Revenue	\$ 45,946	\$ 79,285	\$ 81,096	\$ 82,952	\$ 84,855	\$ 374,134

Kelowna Fire Department continues to work with Financial Services on ensuring that service growth through new customer acquisition provides value to the local residents.

Based on RDCK dispatch contract options selected the contract includes a one-time set up costs of \$39,000 and ongoing operating expenses of \$6,320.

In addition, the Kelowna Fire Department will continue to work with Information Services to ensure that support to the service is aligned with internal capacity. This includes enhancing technical monitoring services to increase redundancies and reduce risk of technical failures.

Internal Circulation:

Financial Analyst, Kelowna Fire Department
Manager, Financial Planning
Manager, Information Services

Considerations not applicable to this report:

Communications Comments:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Personnel Implications:

External Agency/Public Comments:

Alternate Recommendation:

Submitted by:

T. Whiting
Fire Chief, Kelowna Fire Department

Approved for inclusion:  R. Mayne, Divisional Director, Corporate & Protective Services

Cc: Rob Entwistle, Manager, Information Services
George King, Manager, Financial Planning
Genelle Davidson, Divisional Director, Financial Services

Attachments:

Agreement – RFP – Fire Dispatch – RDCK Kelowna Contract Final.pdf
Agreement – RFP – Fire Dispatch – RDCK Kelowna Sched A Final.pdf
Agreement – RFP – Fire Dispatch – RDCK Kelowna Sched B Final.pdf
Agreement – RFP – Fire Dispatch – RDCK Kelowna Sched C Final.pdf
Agreement – RFP – Fire Dispatch – RDCK Kelowna Sched D Final.pdf