

Radio Communications System Replacement

Date:	June 19, 2007
To:	Budget Committee
From:	Fire Chief William A. Stewart
Wards:	All
Reference Number:	p:\2007\ClusterB\FIR\bc07015

SUMMARY

The purpose of this report is to provide a project status update to the Budget Committee as requested by Council through the 2007 Capital Budget process. The Chiefs of Toronto Police Service and Emergency Medical Services as well as the Steering Committee for the Radio Communication System Replacement project were consulted in preparation of this report.

The Radio Communications System Replacement Project is currently still in its infancy with little to report in terms of progress or budget impact at this early stage. There are no emergent issues to report at this time. In addition, the approved project cash flows will be reviewed and adjusted as part of the 2008 Capital Budget process.

Financial Impact

There is no financial impact beyond what has already been approved in the 2007 Capital Budget and 2008-2011 Capital Plan.

The total project cost is estimated at \$70 million, with the bulk of the funds required between 2009 and 2011 (\$28 million in each of 2009 and 2010, and \$13.5 million in 2011).

In 2007, \$0.250 million has been allocated for consulting and educational/training initiatives. To date, \$0.025 million has been committed for consulting services to review Governance among the three emergency services. A Governance Agreement does not currently exist between the Services and will be the first step in the process. The agreement will provide a framework to cover issues related to system administration,

including, for example, sharing of the system, change management and new members. As well, it is required that an additional \$0.025 million will be spent in 2007 on training/educational initiatives related to the technical subcommittee in order to enhance knowledge of the current industry standards for radio communication related to Project 25 protocols. The remaining funds, estimated at \$0.200 million will be carried over into 2008 and added to the \$0.250 million already approved for that year. A Project Manager is expected to be hired in 2008.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

In 2004 the Chiefs of Toronto Fire, Police and EMS forecast the upcoming requirement to replace the City's public safety voice radio system shared by all three agencies. In 2005 a consultant was commissioned to review technology direction and financial impact.

At its meeting of March 7, 2007, City Council approved the 2007 Fire Services Capital Budget and in so doing, adopted the following recommendation:

49. An initial project cost for the Radio Communication System Replacement of \$0.500 million for consultant studies be approved with cash flow commitments of \$0.250 million in 2007 and \$0.250 million in 2008 and that the Chiefs of Toronto Fire Services, Toronto Police Service and Emergency Medical Services in consultation with the Steering Committee for Radio Communication System Replacement project and Deputy City Manager and Chief Financial Officer, report to the Budget Committee by July 2007 on the project status and any emergent issues, detailed project cost and cash flows.

ISSUE BACKGROUND

The City's Public Safety Voice Radio system is approaching the end of its supported lifecycle. After 2012 system support will become "best effort" with no availability of replacement components. This is significant risk for the City's most critical system where any outage will impact first responders' ability to deliver services to the public.

COMMENTS

A Radio Communications Steering Committee, co-chaired by Fire, Police, and EMS, reporting to the City Manager has been developed to provide project oversight. It is currently too early in the project to determine the actual budget impact beyond what has already been forecast and included in the Capital Budget projections.

In 2008, a Request for Proposals will be issued to identify a preferred system solution that meets requirements to be developed by the three emergency services. A Project Manager will be hired to oversee the project on behalf of the three emergency services. These two events will allow the development of a more specific project plan, and will also allow more definitive costings for inclusion in the City's capital budget. Significant expenditures on the project are not anticipated until 2009 and beyond, following the selection of a vendor and awarding of a contract.

This project represents a unique and effective partnership among the City's emergency services. It also represents a significant expenditure for the City. For both these reasons the proper oversight and involvement from the City Managers Office, Finance and Internal Audit has been established.

CONTACT

Frank Pappone
Acting Division Chief, Information and Communications Systems
fpappone@toronto.ca
416-338-9401

SIGNATURE

William A. Stewart
Fire Chief