



CAPITAL PROJECT CHARTER

| | |
|-------------------------|--|
| YEAR: | 2017 |
| CHARTER NUMBER: | ITSV-011 |
| CHARTER NAME: | Emergency Radio System Replacement |
| LEAD DEPARTMENT: | Innovation and Technology Services and Fire Services |

| | | |
|------------------------|--|--|
| TYPE: | Choose one: <input checked="" type="checkbox"/> RMR <input type="checkbox"/> GROWTH | |
| | Provides Administration with the funding necessary to replace the City's emergency radio system, which is experiencing system failures, poor coverage, and rising support costs. | |
| ASSET CATEGORY: | Choose one: <input type="checkbox"/> Civic Facilities <input type="checkbox"/> Master Plan, Studies, & Other <input type="checkbox"/> Roads & Other Engineered Structures <input type="checkbox"/> Historical/Cultural | <input type="checkbox"/> Parks & Trails <input checked="" type="checkbox"/> Mobile & Other Equipment <input type="checkbox"/> Land & Land Improvements |
| | This project will replace the radios used by Fire Services and Municipal Enforcement Services, including fixed, mobile (vehicle mounted), and portable systems. The project includes portable radios for use during training and by other departments during civic emergencies. A future project charter will replace the radios used by Transit, following the outcome of regional Transit initiatives. | |

| | |
|---------------------------------------|---|
| PROJECT CHARTER JUSTIFICATION: | <p>Current State – Procured in 2009, the City's radio system is used by Fire Services, Municipal Enforcement, Transit, and to a lesser extent Public Works and Utilities. No lifecycle reserve exists for the radio system.</p> <p>Issue – Beginning in 2015, the system has started to experience significant failures and in 2016 the manufacturer announced that support and the manufacture of spare parts would cease. A capital project brief was prepared to begin replacing the system during 2018, but given the current experience and rising support costs, this project needs to be accelerated. The existing radio system is progressively becoming less reliable with over 100 issues & failures documented from September 2015 to September 2016, and at least 55 issues in September and October of 2016. The emergency radio system cannot be replaced in phases – the new (digital) system will not be compatible with the old (analog) one.</p> <p>Opportunities – The new radio system will be integrated with the Alberta First Responders Radio Communication System (AFRRCS), which reached full operational status during July of 2016. AFRRCS enables full integration of all participating</p> |
|---------------------------------------|---|

| | |
|--|---|
| | <p>emergency services into one system with Province-wide access and full lifecycle and engineering support for the 20 year expected life of the system.</p> <p>The office of the Director, AFRRCS Operations, Maintenance, and Sustainability is located in St. Albert, within the Provincial Building on Sir Winston Churchill Avenue. AFRRCS had a key role during the Fort McMurray wildfire, as the Municipality's radio system was destroyed and a mobile radio system (one of two) was deployed very successfully for the duration of the crisis.</p> <p>Fire Services have consulted extensively with neighbouring municipalities, many of which are also planning AFRRCS integration. The City of Edmonton is finalizing an RFP process, which includes St. Albert as a partner in order to increase the purchasing power of all concerned.</p> <p>Risks – If the emergency radio system is not replaced, the following risks will be realized:</p> <ol style="list-style-type: none"> 1. Fire Services personnel will be exposed to higher risks when communications are lost. This risk has been realized on numerous occasions from 2015 to the present. Loss of communication could also increase fire response time and reduce the overall effectiveness of Fire Services. 2. Radio system problems have been a frequent topic at Joint Health and Safety Committee meetings and have been raised as a significant safety concern. 3. The manufacturer of the current radio system can no longer supply replacement parts for several key components. Fire Services has some spares, but if these are exhausted a wider system failure is inevitable. 4. The cost of maintaining and troubleshooting the current radio system has risen substantially during the past year. Given the inevitability of replacement, significant cost avoidance may be realized by replacing the current system as soon as possible. Long term engineering support for the AFRRCS network will be provided by the Province. 5. The RCMP will transition to AFRRCS starting in 2018. If Fire Services and MES do not transition, mobile interoperability between these services will be lost. 6. Alberta Health Services have already switched to AFRRCS and communication between Fire Services and the ambulances is currently facilitated by using a portable radio from the old system in each ambulance. |
| <p>COMMUNITY VISION – PILLAR / STRATEGY & RESULT:</p> | <p>Pillar – Social</p> <p>Results:</p> <ol style="list-style-type: none"> 1.2. Develop plans to address community emergencies and unanticipated safety issues within the community while providing emergency and protective services in an efficient and effective manner. <p>Pillar – Governance Strategy</p> <p>Results:</p> |

| | | |
|--|---|------------------------|
| | <ul style="list-style-type: none"> 2. Maintain the City of St. Albert as an employer of choice. 3. Maintain fiscal responsibility and transparency. 4. Develop strong working relationships with regional, provincial and federal partners. <p>4.3. Pursue joint service delivery models with regional partners.</p> | |
| STAKEHOLDER IDENTIFICATION: | <p>Innovation and Technology Services - Project sponsor and implementer Fire Services – Primary stakeholder and co-implementer Municipal Enforcement Services – Primary stakeholder Public Works, Utilities, Transit - stakeholders</p> | |
| TIMELINE: | Kick off as soon as funding is approved. Accelerated deployment during a single year - 2017. | |
| FINANCIAL INFORMATION: | Year 2017 Investment | \$971,785 |
| | Year 2018 Investment | \$0 |
| | Year 2019 Investment | \$TBD (Transit) |
| | Continued, see worksheet below | |
| | Total (2017-2019 only) | \$971,785 |
| | Transit radio replacement is not reflected here. A future capital charter will be developed pending outcome of regional transit initiatives. Transit has fewer radios than Fire Services. | |
| OPERATIONAL IMPACTS: | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Lifecycle Reserve funding will need to be requested through the 2018 budget cycle (business case). | |
| ASSOCIATED OPERATING BUSINESS CASE: | A draft 2018 operating business case is being developed to establish a lifecycle reserve for future radio system replacements. | |

APPROVAL

| | | |
|-----------|--|-------------------|
| Author: | Gordon Coulman, Innovation and Technology Services | January 30, 2017 |
| | Project Charter Developer | Date |
| Director: | Gordon Coulman, Innovation and Technology Services | February 23, 2017 |
| | Director | Date |
| GM: | Maya Pungur-Buick, Corporate Services | February 23, 2017 |

General Manager

Date

CAPITAL PROJECT WORKSHEET

| PROJECT COMPONENT (Specify appropriate year) | 2017 | 2018 | 2019 | | | | | | | |
|---|---------|------|------|--|--|--|--|--|--|--|
| Land Determined Costs | | | | | | | | | | |
| Concept Planning | | | | | | | | | | |
| Detailed Planning and Design | | | | | | | | | | |
| Site Servicing | | | | | | | | | | |
| Structure/Building Construction | | | | | | | | | | |
| Landscaping | | | | | | | | | | |
| Construction Management | | | | | | | | | | |
| Commissioning and QA/QC | | | | | | | | | | |
| Contingency | | | | | | | | | | |
| Public Participation Activities | | | | | | | | | | |
| Equipment | 971,785 | 0 | TBD | | | | | | | |
| TOTAL | 971,785 | 0 | TBD | | | | | | | |

Please note Public Art and Branding will be reviewed and shown separately on the ten-year capital plan.

Comments:

Transit radio replacement is not reflected here. A future capital charter will be developed pending outcome of regional transit initiatives. Transit has less radios than Fire Services.

OPERATING IMPACTS WORKSHEET

Choose one:

| | |
|---|--|
| <input type="checkbox"/> One Time <input type="checkbox"/> Ongoing | Provide a high-level description of the operating impacts. |
|---|--|

| OPERATING IMPACTS (Specify applicable year) | 20XX | 20XX | 20XX |
|---|-------------|-------------|-------------|
| List the type of operating expense and department impacted. | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | | | |

***Delete all text in red when finalized.**