

**2017 Capital Budget Amendment – Corporate Radio Replacement****Report Purpose**

To amend the 2017 capital budget to increase the scope and cost of the First Responders Corporate Radio Replacement Project to include all secondary radio users and RCMP radio consoles.

**Recommendation**

THAT an amendment to the 2017 Capital Budget to increase the scope of the First Responders Corporate Radio Replacement Project in the amount of \$1,000,000 (from \$2,794,000 to \$3,794,000), funded by \$100,000 from the Municipal Projects Reserve (R4) and \$900,000 from the Municipal Sustainability Initiative grant, be approved.

**Council History**

September 15, 2015 Council approved a needs assessment and the development of a radio replacement strategy, \$75,000 funded from Infrastructure Maintenance and Replacement Reserve (1.3800)  
November 28, 2016 Council approved the 2017 Capital Budget

**Strategic Plan Priority Areas**

**Economy:** The First Responders Corporate Radio Replacement Project contributes towards effective and efficient municipal infrastructure to meet the needs of our growing community.

**Governance:** n/a

**Social:** The corporate radio system supports all Emergency Services and Enforcement Services personnel in the delivery of their emergency response, road and park space maintenance and the public transit bus service.

**Culture:** n/a

**Environment:** n/a

**Other Impacts**

**Policy:** FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Assets Financial Reporting Policy

**Legislative/Legal:** n/a

**Interdepartmental:** Facility Services, Strathcona Emergency Services, RCMP, Enforcement Services, Transit, Utilities, Fleet Services, and Recreation, Parks & Culture, Transportation & Agriculture Services, Corporate Finance, Corporate Planning; Legislative and Legal Services

**Summary**

Strathcona County is currently using a corporate-wide radio network system that supports Strathcona County Emergency Services, Transit, Utilities, Enforcement Services, Fleet Services and Recreation, Parks & Culture.

This radio system has reached the end of its useful life and the manufacturer has stopped all support for the system as of 2015.

In a review of the radio system replacement options, purchasing and installing a digital mobile radio system, leasing radio systems or migrating onto the Alberta First Responders Radio Communication System (AFRRCS), or a combination of systems, the migration to the AFRRCS was the best option for the municipal radio communications.

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Associate Commissioner, Division: Lori Cooper, Corporate Services, Greg Yeomans, Chief Financial Officer

Lead Department: Facility Services

The AFRRCS radio communication is designed to create secure inter-operability between first responders across the province of Alberta.

The radio replacement was divided into two phases with the first phase being the 2017 capital budget approval to procure the radio equipment for Strathcona County Emergency Services to ensure that first responder communications could be maintained if the current system was to fail. A 2018 capital budget request was anticipated for the secondary radio users.

An opportunity arose during the radio procurement for the first responders radio phase to onboard with two regional municipalities in their procurement of their first responder's radio and dispatch equipment. Utilizing this opportunity has decreased the overall cost for the County's first responders' radio equipment by approximately \$800,000 due to a larger volume and common equipment being purchased regionally. This current procurement process creates an opportunity to take advantage of a volume purchase for the County's secondary user radio requirements by amending the current 2017 capital budget.

By combining the first responders and secondary radio users, there is a potential for additional savings of \$150,000 to \$300,000 due to the contract volume discounts and the opportunity to utilize the 2017 surplus to off-set the costs of the secondary users purchase. To achieve these savings, the equipment orders must be placed by November 24, 2017. However, without being able to commit to the secondary radio purchase prior to Council approval, Facility Services cannot secure the final volume discounted prices without the capital budget amendment being approved.

Along with the secondary users, an opportunity also exists to consolidate the RCMP/Enforcement Services console replacement for the 911 dispatch equipment to the AFRRCS capable consoles. When all three projects are consolidated into one project, coordination and overall project management between the various departments will be enhanced to ensure the radio communication systems are brought on line in an efficient and effective way.

This is an estimated planned spending timeline of the project (cash flow).

Year	2017	2018	2019	Total
Expenditure by Year	\$3,200,000	\$594,000	\$0	\$3,794,000

## **Enclosure**

1 Corporate Radio Replacement Project Update