Subject: Fire Communications Agreement – Mulmur Melancthon
Report Number: FRS 20-07
Author: Gord Roesch Acting Fire Chief
Meeting Type: Council Meeting
Meeting Date: Monday, May 25, 2020

RECOMMENDATION
THAT Council receives Report FRS 20-07 Fire Communications Agreement – Mulmur Melancthon for information;

AND THAT the capital costs in the amount of 12,300 be debt financed;

AND FURTHER THAT a By-Law to authorize an agreement with the Mulmur Melancthon Fire Board for the provision of Fire Dispatch and Communications services, be brought forward for Council’s consideration.

BACKGROUND
The Corporation of the Town of Orangeville issued a Request for Proposal for fire dispatch communications services. The evaluation committee selected our proposal. Within that RFP was a provision to work directly with the other fire departments in Dufferin County to provide fire dispatch services. Mulmur Melancthon is one of those fire departments.

DISCUSSION
Staff has had conversations with several service providers that offer services to source, install, test and maintain equipment required for Tillsonburg Fire Communications to be able to dispatch Grand Valley and District Fire Departments. Two quotes were received and one company replied with a decline due to the area being serviced. Staff has selected Five9 Solutions from Kitchener to manage the project.

The cumulative additional call volume of the agreements being presented tonight will require additional staffing. Staff has developed a tentative schedule which adds an additional 12 hours of coverage 365 days / year.

Staff has been working directly with the Finance department to ensure that we have a sustainable business model moving forward. The revenue generated with the cumulative new agreements for Council approval tonight will cover the costs associated with additional staff hours required.
The agreement presented for approval will be signed by the Mulmur Melancthon Fire Board after being approved by Council and signed by the Corporation of the Town of Tillsonburg.

The terms of this agreement do not extend to the implementation timeframe of Next Generation 911, so there is no assigned cost recovery in this agreement. Mulmur Melancthon is aware that if they extend the agreement that Next Generation 911 will have capital costs associated to each customer based on a cost recovery model.

Staff has committed to keeping all customers up to date with expected capital upgrade costs so we can all plan accordingly for the implementation of Next Generation 911 expected in March 2024.

FINANCIAL IMPACT/FUNDING SOURCE
Staff has been working to ensure that any new agreements and renewals reflect the actual costs incurred by the Corporation of the Town of Tillsonburg. All capital costs associated with this project will be recovered by the Town of Tillsonburg over the duration of the agreement, and actual operating costs will be positively impacted.

This is a three (3) year agreement, and as such the total revenue generated (excluding tax) will be $32,396.00. All capital costs for this project will be paid by the Mulmur Melancthon Fire Board over the life of the agreement.

In the Orangeville RFP, there was a clause that would allow for the remaining fire departments in Dufferin County to move at the same time to Tillsonburg for dispatch and communications services.

Orangeville, Grand Valley and Shelburne are also moving to Tillsonburg for three (3) year terms. The cumulative revenue generated by the Orangeville and Dufferin County agreements for approval tonight is $418,451.84. The revenue gained from these agreements outweighs the expenses associated with providing the corresponding services.

As recommended, the costs will be user-pay debt financed with the annual revenue received paying the principal and interest.

COMMUNITY STRATEGIC PLAN (CSP) LINKAGE
1. Excellence in Local Government
   ☒ Demonstrate strong leadership in Town initiatives
   ☒ Streamline communication and effectively collaborate within local government
   ☒ Demonstrate accountability

ATTACHMENTS
Appendix A - Mulmur Melancthon Agreement
Report Approval Details

<table>
<thead>
<tr>
<th>Document Title:</th>
<th>FRS 20-07 Fire Communications Agreement - Mulmur.docx</th>
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<tbody>
<tr>
<td>Attachments:</td>
<td>Mulmur Melancthon Agreement.pdf</td>
</tr>
<tr>
<td>Final Approval Date:</td>
<td>May 21, 2020</td>
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</tbody>
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This report and all of its attachments were approved and signed as outlined below:

Dave Rushton - May 19, 2020 - 9:03 AM
Kyle Pratt - May 21, 2020 - 3:24 PM
Michelle Smibert - May 21, 2020 - 3:42 PM