

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14011	Fire Records Management/asset management software	S	\$150,000	
CD	FES	14011	1 Pt AA II for 12 month	S	\$ 68,146	1
			Total		\$218,146	
CD	FES	14011	Annual software licensing and support	B	\$ 17,750	

Background:

Ranking B1

CKFES has outgrown its current records management system. It has an older user interface that is difficult to navigate, limited canned reporting capabilities and operates on a non-standard database platform. This system lacks integration with other corporate systems such as JD Edwards, Our Training Room, CityView thereby creating duplication of effort specific to data entry and overly complex workflows. Additionally the current system does not match the department's records management needs and as a result, data is fragmented and stored on network drives in various spreadsheets and word documents.

A typical fire department records management system contains several modules that are integrated together to track fire response activity, personnel information (i.e. time & attendance, exposure reporting, certifications), training records, fire prevention inspection & file management, property information, fire preplans and asset management (i.e. lifecycle tracking, certifications, asset location)

Accurate capture of operational data (i.e. response, training and inspection information) is core to managing the Municipality's risk as it relates to the operation of emergency services. Additionally, Fire Protection and Prevention Act requires the Municipality to file a record of incident activity with the Office of the Fire Marshall on a quarterly basis. Changes in the fire service such as a move towards NFPA certifications of personnel, introduction of presumptive legislation related to occupational illness and increased level of scrutiny from the Ministry of Labour all put increased demand on the records management system.

Being a large composite fire department also creates unique challenges specific management of critical departmental data. The department provides approximate 2400 square kilometers coverage, across 19 fire stations that are staffed 73 full-time personnel and 340 volunteer firefighters complicates the process of accurately capturing information in a timely manner. To facilitate the delivery of fire services the department utilizes approximately \$45 million assets (i.e. fire apparatus, equipment and protective clothing). These assets need to be maintained and tracked. Some assets have

Background:

a defined lifecycle and/or certification requirement as determined by manufacturer specifications and/or legislated requirements. (i.e. self-contained breathing apparatus, ladders, aerial devices, defibs, personal protective clothing, etc.).

In order to make data driven decisions from reports off the system, it is important to implement adequate data quality management processes to ensure the underlying data accurately reflects the department's activity. The focus of the FTE is validating legacy data, assisting with data migration to the new system, training, collating asset information from 19 stations.

Comment:

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