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| ITEM                 | 8     |
| MANAGER'S REPORT NO. | 80    |
| COUNCIL MEETING 1978 | 11 14 |

RE: FIRE PREVENTION CONTROL STUDY AND MASTER PLAN  
(ITEM 5, REPORT NO. 62, 1978 SEPTEMBER 11)

On 1978 September 11, Council in connection with its consideration of a report on the Fire Prevention Control Study and Master Plan adopted the following recommendations (amended as shown):

- "1. THAT a Technical (Working) Committee be established as described in this report and that it be chaired solely by the Director-Fire Services.
2. THAT an Advisory Committee be established to advise the Technical Committee and to function as described in this report.
3. THAT the general methodology as described in the Urban Guide and summarized in this report be followed.
4. THAT authority be given to expend the 1978 funds as described in the "Budget Requirements" section of this report. (Council will have an opportunity to authorize 1979 expenditures in the 1979 Provisional Budget)."

It was further agreed that the Technical (Working) Committee would submit a report to Council on the following points arising out of Council's discussion of this subject:

- "1. The cost of staff time and computer time involved in the study.
2. A breakdown of the estimated costs associated with each of the steps outlined in the consolidated version of the methodology which is proposed and which are outlined on page 127 of the Municipal Manager's Report.
3. The preparation of a critical path timetable for the complete study."

It was further agreed that the liason Alderman to the Fire Department be added as an ex officio member of the Advisory Committee.

Attached is a report from the Director of Fire Services on the cost of staff and computer time, other related costs and a study timetable.

RECOMMENDATION:

1. THAT the report of the Director of Fire Services be received for information purposes.

\* \* \* \* \*

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MANAGER'S REPORT NO.

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1978 November 02

TO: MUNICIPAL MANAGER  
FROM: TECHNICAL WORKING COMMITTEE  
RE: FIRE PREVENTION CONTROL STUDY AND MASTER PLAN

RECOMMENDATION:

1. THAT this report be received for information purposes.

REPORT

This report has been prepared in accordance with the directive of Council at the 1978 September 11 meeting that the Technical Working Committee (TWC) submit a report to Council on the following:

1. The cost of staff time and computer time involved in the study.  
(Fire Prevention Control Study)
2. A breakdown of the estimated costs associated with each of the steps outlined in the consolidated version of the methodology which is proposed and which are outlined on page 127 of the Municipal Manager's Report.
3. The preparation of a critical path timetable for the complete study.

The substance of the report is contained in the following attachments.

1. Schedule "A" - Fire Prevention Control Study and Master Plan  
- Flow chart.
2. Schedule "B" - Estimated Costs
3. Appendix I - Study Timetable
4. Appendix II - Staff Costs by Department

The report it may be noted is based on the steps in the "Urban Guide for Fire Prevention and Control Master Planning" rather than the more abbreviated list in the report dated 1978 September 04 which Council received on 1978 September 11. Since we will be following the steps in the Urban Guide it is considered appropriate to itemize fully the steps shown in the Guide.

The duration of the study shown in the flow chart is based upon recognition that the individuals responsible for various reports, data, etc., will not be working continuously on the Fire Study but have other duties to perform. The duration of the Study on this basis is estimated at about 153 weeks or approximately three years.

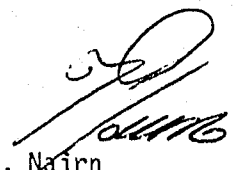
But in the Study Timetable in Appendix I an alternative assumption has also been made, a theoretical one, that if staff worked continuously on only this project the study would take about 111 weeks or a little over two years. (See second two columns in Appendix I).

With either of the above assumptions allowance must be made for meetings of Council, the Advisory Committee, and the Technical Working Committee, at various stages of the report.

It is expected that the study will be completed by existing staff through reassigning priorities within the present workload. The only exceptions to this are \$4,464. for a part time employee at the Planning Assistant II level, and \$10,000. for use of an outside computer service for processing of Rand Corporation Computer models. The total "cost" of the study including the above is estimated at \$171,000.

92% of the cost is attributable to existing staff and facilities, and this is not an additional cost to the Municipality because if staff were not working on the fire study they would be working on other projects in the departmental work programs.

We would point out that approval of the study approach in the report to Council of 1978 September 04 does not mean that Council is irrevocably committed to approving the study to completion. When the fire situation has been assessed and objectives are being discussed (i.e. after steps 1, 2, 3, 4 and 5 have been completed), Council would have the opportunity to assess the fire situation and consider at that time, what further action should be taken.

  
T. Nairn  
Chairman  
Technical Working Committee

CRL/hf

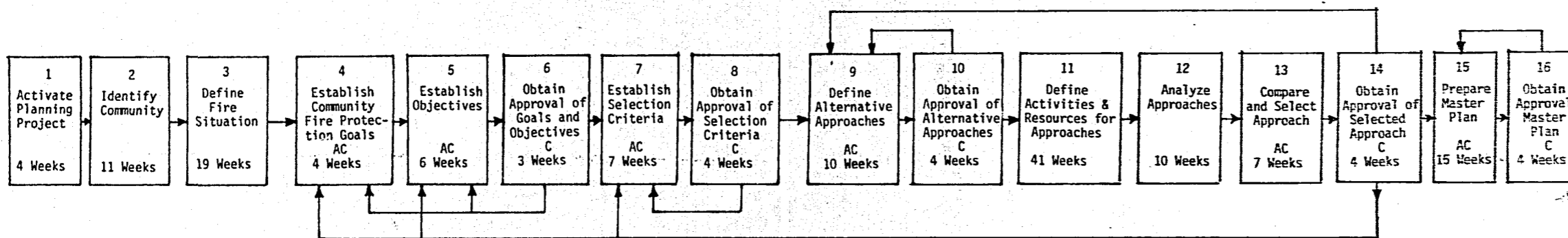
Attach.

c.c. - Director - Fire Services  
Municipal Treasurer  
Municipal Engineer  
Director of Planning  
Chief Building Inspector  
Planner II (CRL)

SCHEDULE "A"

FIRE PREVENTION CONTROL STUDY AND MASTER PLAN - FLOWCHART

- (1) Where "AC" appears in one of the boxes below this means that the advice of the Advisory Committee will be sought at that stage.
- (2) Where "C" appears this means that Council approval will be sought at that stage.



**NOTE:** At Stage (No. 6) Council can assess the fire situation and the objectives proposed. At this time Council has the opportunity to decide what further action should be taken with respect to the study.

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SCHEDULE "B" - ESTIMATED COSTS

| Ref. No. | Project                                      | Staff Costs \$* | TWC Meetings Costs \$ | In house Data Proc. Costs \$ | Map Reprod. Costs \$ | Typeset. & print. Costs \$ | Total Costs \$ |
|----------|--|-----------------|-----------------------|------------------------------|----------------------|----------------------------|----------------|
| 1.       | Activate Planning Project                    | \$ 2,442        | \$ 1,224              | \$ 2,500                     | \$ -                 | \$ -                       | \$ 6,166       |
| 2.       | Identify Community                           | 11,434          | 1,224                 | -                            | 300                  | -                          | 12,958         |
| 3.       | Define Fire Situation                        | 20,196          | 1,836                 | -                            | 150                  | -                          | 22,182         |
| 4.       | Establish Goals                              | 1,536           | -                     | -                            | -                    | -                          | 1,536          |
| 5.       | Establish Objectives                         | 3,661           | -                     | -                            | -                    | -                          | 3,661          |
| 6.       | Obtain Approval of Goals and Objectives      | 674             | 1,836                 | -                            | -                    | -                          | 2,510          |
| 7.       | Establish Selection Criteria                 | 3,952           | -                     | -                            | -                    | -                          | 3,952          |
| 8.       | Obtain Approval of Selection Criteria        | 2,005           | 1,224                 | -                            | -                    | -                          | 3,229          |
| 9.       | Define Alternative Approaches                | 8,916           | 1,836                 | -                            | 150                  | -                          | 10,902         |
| 10.      | Obtain Approval of Alternative Approaches    | 2,616           | 1,224                 | -                            | -                    | -                          | 3,840          |
| 11.      | Define Activities & Resources for Approaches | 37,037          | 6,120                 | 2,500                        | 225                  | -                          | 45,882         |
| 12.      | Analyze Approaches                           | 11,392          | 3,060                 | 2,000                        | 75                   | -                          | 16,527         |
| 13.      | Compare and Select Approach                  | 4,557           | 1,224                 | -                            | 75                   | -                          | 5,856          |
| 14.      | Obtain Approval of Selected Approach         | 2,470           | 1,224                 | -                            | -                    | -                          | 3,694          |
| 15.      | Prepare Master Plan                          | 10,362          | -                     | -                            | 450                  | -                          | 10,812         |
| 16.      | Obtain Approval of Master Plan               | 2,662           | 1,224                 | -                            | -                    | 3,000                      | 6,886          |
| TOTALS   |  | \$125,912       | \$ 23,256             | \$ 7,000                     | \$ 1,425             | \$ 3,000                   | \$160,593      |

NOTE \* Staff time and costs broken down by Department are available in Appendix II.

Add \$10,000 allocation requested on the 1978 September 04 report for processing of Rand Corporation models by an outside computer service.

10,000

TOTAL

\$170,593

ROUNDED OFF TO:

\$171,000

APPENDIX I - STUDY TIMETABLE

| Ref.No. | Project   | Time (Weeks)<br>Based on Staff<br>Continuing<br>With Other Duties<br>i.e. Not Full<br>Time Involvement |                             | Time (Weeks)<br>Based on Theoretical<br>Assumption that Staff<br>Would be Working<br>Continuously on<br>the Project and not<br>on any Other Duties |                             |
|---------|---|--|-----------------------------|--|-----------------------------|
|         |   |  | Accumulated<br>Time (Weeks) |  | Accumulated<br>Time (Weeks) |
| 1.      | Activate Planning Project   | 4  | 4                           | 3  | 3                           |
| 2.      | Identify Community  | 11   | 15                          | 8  | 11                          |
| 3.      | Define Fire Situation   | 19   | 34                          | 14   | 25                          |
| 4.      | Establish Goals (Obtain Advice of Advisory Committee)               | 4  | 38                          | 3  | 28                          |
| 5.      | Establish Objectives (Obtain Advice of Advisory Committee)          | 6  | 44                          | 4  | 32                          |
| 6.      | Obtain Approval of Goals and Objectives by Council                  | 3  | 47                          | 2  | 34                          |
| 7.      | Establish Selection Criteria (Obtain Advice of Advisory Committee)  | 7  | 54                          | 5  | 39                          |
| 8.      | Obtain Approval of Selection Criteria by Council                    | 4  | 58                          | 3  | 42                          |
| 9.      | Define Alternative Approaches (Obtain Advice of Advisory Committee) | 10   | 68                          | 7  | 49                          |
| 10.     | Obtain Approval of Alternative Approaches by Council                | 4  | 72                          | 3  | 52                          |
| 11.     | Define Activities and Resources for Approaches                      | 41   | 113                         | 30   | 82                          |
| 12.     | Analyze Approaches  | 10   | 123                         | 7  | 89                          |
| 13.     | Compare and Select Approach (Obtain Advice of Advisory Committee)   | 7  | 130                         | 5  | 94                          |
| 14.     | Obtain Approval of Selected Approach by Council                     | 4  | 134                         | 3  | 97                          |
| 15.     | Prepare Master Plan (Obtain Advice of Advisory Committee)           | 15   | 149                         | 11   | 108                         |
| 16.     | Obtain Approval of Master Plan by Council                           | 4  | 153                         | 3  | 111                         |

The Schedule shows that based on staff continuing with other duties the study would take about 153 weeks or approximately 3 years. If a theoretical assumption was made that staff worked continuously on only this project the study would take about 111 weeks or a little over 2 years. Even with continuous staff involvement allowance still must be made for meetings of Council, the Advisory Committee and the Technical Working Committee.

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APPENDIX II - STAFF COSTS BY DEPARTMENT

| Ref. No. | Project                   | PLANNING    |         | FIRE        |         | ENGINEERING |         | TREASURY    |         | MISCELLANEOUS STAFF COSTS \$ | TOTAL STAFF COSTS \$ |
|----------|---------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|------------------------------|----------------------|
|          |                           | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost |                              |                      |
| 1        | Activate Planning Project | 24          | 2,220   | -           | -       | -           | -       |             |         | 222                          | 2,442                |
| 2        | Identify Community        | 105         | 8,445   | 15          | 1,950   | -           | -       |             |         | 1,039                        | 11,434               |
| 3        | Define Fire Situation     | 130         | 11,860  | 50          | 6,500   | -           | -       |             |         | 1,836                        | 20,196               |
| 4        | Establish Goals           | 13          | 1,397   | -           | -       | -           | -       |             |         | 139                          | 1,536                |
|          |                           |             |         |             |         |             |         |             |         |                              |                      |

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|----------|---|-------------|---------|-------------|---------|-------------|---------|-------------|---------|------------------------------|----------------------|
|          |   | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost |                              |                      |
| 5        | Establish Objectives                    | 17          | 1,769   | 12          | 1,560   |             |         |             |         | 332                          | 3,661                |
| 6        | Obtain Approval of Goals and Objectives | 6           | 613     | -           | -       |             |         |             |         | 61                           | 674                  |
| 7        | Establish Selection Criteria            | 21          | 2,293   | 10          | 1,300   |             |         |             |         | 359                          | 3,952                |
| 8        | Obtain Approval of Selection Criteria   | 11          | 1,173   | 5           | 650     |             |         |             |         | 182                          | 2,005                |
|          |   |             |         |             |         |             |         |             |         |                              |                      |

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APPENDIX II - STAFF COSTS BY DEPARTMENT

| Ref. No. | Project                              | PLANNING    |         | FIRE        |         | ENGINEERING |         | TREASURY    |         | MISCELLANEOUS STAFF COSTS \$ | TOTAL STAFF COSTS \$ |
|----------|--------------------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|------------------------------|----------------------|
|          |                                      | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost | Time (Days) | \$ Cost |                              |                      |
| 13       | Compare and Select Approach          | 29          | 2,843   | 10          | 1,300   |             |         |             |         | 414                          | 4,557                |
| 14       | Obtain Approval of Selected Approach | 17          | 1,596   | 5           | 650     |             |         |             |         | 224                          | 2,470                |
| 15       | Prepare Master Plan                  | 100         | 8,120   | 10          | 1,300   | -           | -       |             |         | 942                          | 10,362               |
| 16       | Obtain Approval of Master Plan       | 10          | 1,120   | 10          | 1,300   | -           | -       |             |         | 242                          | 2,662                |
| TOTALS   |                                      | 798         | 74,931  | 284         | 36,920  | 10          | 940     | 15          | 1,680   | 11,441                       | 125,912              |

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