

Supplementary Budget – Briefing Note

2021 Budget

Mass Notification System

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FES	FES	Emergency Management	Mass Notification System – 1 FTE Project Manager Grade 9.6	S	\$104,407	1.00
FES	FES	Emergency Management	Mass Notification System – 1 FTE System Administrator Grade 8.6	S	\$88,907	1.00
FES	FES	Emergency Management	Mass Notification System – Labour Burden	S	\$23,778	
FES	FES	Emergency Management	Mass Notification System – FTE Cellphones (x2)	S	\$1,400	
FES	FES	Emergency Management	Mass Notification System – FTE Computer Rental (x2)	S	\$1,920	
			Supplementary Subtotal:	S	\$220,412	2.00
FES	FES	Emergency Management	Mass Notification System – Software & Associate Support	B	\$75,000	
			Base Subtotal:	B	\$75,000	
			Total:		\$295,412	2.00

Background:

A Motion approved by Council on June 29, 2020 states “That administration include funding for a public alerting system in the 2021 Budget for Council’s consideration”.

This budget request is based on the pricing for the purchase and implementation of a public notification system called Everbridge. Everbridge is utilized by the majority of our neighboring municipalities, including the Town of Tecumseh, which Councillor Authier referenced in his original motion to Council on February 10th, 2020.

In consultation with our neighbouring municipalities whom currently use the Everbridge software, it was advised that the project management and implementation of this product should not be underestimated. This corporate application requires input from various municipal departments in order to gain the full benefits of the software. The Everbridge system can be utilized for a wide range of notifications including; Boil Water Advisories, Dog Tag and licencing reminders, Road Closures, Snow Removal notifications, etc.

The yearly cost of \$75,000 is outlined as follows:

- a) Everbridge Software Costs = \$40,000.00 (\$8000/per 25k residents)
- b) User Sign-up and Marketing = \$25,000.00 (Promotional Materials, Signup Events, Media, etc.)
- c) Contingency Costs = \$10,000.00 (Allow for increases in licencing cost, additional requirements, etc.)

Comment:

Project funding could potentially be offset by existing Public Health Unit (PHU) and Public Utility Commission (PUC) budgets as discussed during the February Council meeting.