




CREST

EMERGENCY
COMMUNICATIONS

STRATEGIC PLAN

2020 - 2025



Trusted to consistently deliver
the highest standards in public
safety communications

SIGNALING STRENGTH

CREST provides emergency communications for 50+ emergency response agencies in the Capital Region.

This represents over 3,000 emergency service providers and public service agencies who rely upon our private telecommunications technology and network 24/7, placing approximately 8 million calls annually — or 1 call every 4 seconds. As such, our system is a critical component of public and emergency responder safety in our region. CREST also maintains and supports the dispatch equipment for 5 police agencies at the South Island Communications Centre as well as for the 3 regional fire and 2 ambulance dispatch centres throughout the Capital Region.



STRATEGIC CONTEXT

CREST was incorporated under the British Columbia Business Corporations Act in 2001 and is regulated by the Emergency Communications Corporation Act.

CREST is one of two private emergency communications not-for-profit corporations in the province and is owned by its shareholders (all local governments in the Capital Region) and governed by a Board of Directors (shareholder representatives and CREST user agencies).

This collaborative ownership model ensures that each shareholder has an equitable voice in public safety decision making. Home to the provincial capital, the creation of CREST considers our unique island location strengthening the Capital Region's ability to be self-reliant in the event of a natural disaster. Over the past several years, CREST has developed a strategic alliance with E-Comm (Emergency Communications BC) that allows for seamless back-up support opportunities through a common platform of digital technology.

Prior to CREST, public safety organizations in the Capital Region used more than 30 different radio communication systems. These systems were not integrated, and critical public safety communication links were not available. CREST was formed in 2001 to address these issues, and its radio network launched in 2003.

In 2020, CREST will complete its 4-year region-wide network upgrade. This new communications system is based on digital technology known as Project 25 (P25) and provides emergency responders with enhanced audio clarity and improved coverage among other operational and safety benefits. Advancing to this platform is supported by all emergency services and public service agencies in the Capital Region and represents a suite of standards for digital radio communications used by federal, provincial, state and local emergency response agencies across North America. The P25 network is considered a world standard.

CREST's technology infrastructure includes:

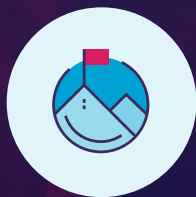
- 30 + transmission sites
- Over 50 in-vehicle repeaters
- 3,000+ mobile and portable radios

OUR MISSION AND VISION



MISSION

CREST provides effective emergency communications for the safety of our communities.



VISION

CREST is a recognized leader in public safety communications: responsive, resilient, connected.





OUR GOALS AND STRATEGIES

CREST HAS MEASURABLE GOALS IN FOUR KEY AREAS

GOAL 1

Confidence of
Shareholders
and User Agency
Organizations

GOAL 2

Public Safety
Service
Excellence

GOAL 3

Organizational
Effectiveness

GOAL 4

Financial
Performance



GOAL 1

Confidence of Shareholders and User Agency Organizations.

CREST is a respected, trusted and accountable emergency communications systems organization.

CREST remains committed to increasing awareness and enhancing user and public confidence in our public safety system as well as in the CREST organization.

CREST maintains a pro-active approach for managing issues and has developed a suite of communications tools and methods for regularly communicating and consulting with its user agencies. As with all technology-based systems, the potential for challenges exist and ongoing communication to CREST shareholders and user agency organizations is of paramount importance.

SUCCESS MEASURES

We will measure our success in achieving this goal using the following measure:

| SUCCESS MEASURES | 2020 BASELINE | 2025 TARGET |
|-----------------------------|---------------------|-------------|
| 1 Reputational Survey score | Set baseline (2021) | TBD |

STRATEGIES AND INITIATIVES

To achieve this goal and meet our targets, CREST will employ the following strategies:

- 1 Engage in regular communications with shareholders/user agencies, and manage issues pro-actively
- 2 Publish Board-approved 5-Year Strategic Plan, Annual Business Plans & Annual Reports

GOAL 2

Public Safety Service Excellence

The CREST P25 telecommunications system performs continuously and reliably to the highest standard and our service meets public safety expectations of our user agencies.

CREST user agencies are the front-line public safety and public service officers who utilize our system – including police, fire, ambulance and transit agencies. CREST will complete implementation of cost-effective, system-wide infrastructure upgrades to improve public and emergency responder safety across the Capital Regional District. This new P25 network meets the North American standard of excellence.

CREST will work closely with its user agencies to provide ongoing training and monitor operational performance of the new equipment and system upgrades. CREST will conduct regular user satisfaction surveys to measure performance and obtain input into continuous service improvement opportunities.

SUCCESS MEASURES

We will measure our success in achieving this goal using the following measures:

| SUCCESS MEASURES | 2020 BASELINE | 2025 TARGET |
|-----------------------------------------|----------------------------------|-----------------------------------|
| 1 System availability | 99.967 | 99.999 |
| 2 Low # busy calls | 1-711 | 1-1000 |
| 3 System coverage by sub-region (cells) | 97% reliability 97 % coverage | 97% reliability 97 % coverage* |
| 4 Overall user satisfaction | Set baseline (2021) | TBD |

* These figures represent an established industry standard of performance excellence that takes into account new infrastructure and increased density impacts on system coverage and reliability beyond our control.

GOAL 2

Public Safety Service Excellence

STRATEGIES AND INITIATIVES

To achieve our service excellence goal and meet our targets, CREST will employ the following strategies:

- 1 Complete the P25 roll-out in 2020, upgrade the regional paging network in 2021 and invest in upgrades to ensure P25 system is inter-operable and meets evolving North American standard
- 2 Maintain high system availability through pro-active management
- 3 Provide 24/7 technical and system support to user agencies
- 4 Continue to encourage local governments to require that new high-density buildings provide or allow 'in building' public safety coverage solutions

GOAL 3

Organizational Effectiveness

The CREST organization is effective and sustainable.

The CREST organizational model includes both CREST employees and staff, and partner organizations such as Motorola and E-Comm. CREST has a lean, skilled and versatile technical and administrative team comprised of experienced communications technologists, engineers and professional leadership. Extensive employee cross-training and 24/7 availability ensures that CREST meets the public safety communications needs of CREST user agencies around the clock. This approach provides business continuity, knowledge transfer and ensures a nimble, experienced team who keep pace with opportunities for technical innovation now and in the future.

SUCCESS MEASURES

We will measure our success in achieving this goal using the following measures:

| SUCCESS MEASURES | 2020 BASELINE | 2025 TARGET |
|----------------------------------------|---------------|-------------|
| 1 CREST employee experience (combined) | 19 years | 30 years |
| 2 Business continuity rating | 7/10 | 9/10 |

GOAL 3

Organizational Effectiveness

STRATEGIES AND INITIATIVES

To achieve our organizational goal and meet our targets, CREST will employ the following strategies:

- 1 Strengthen redundancy through continuous cross-training, skill and knowledge transfer within the organization
- 2 Support our users in promotion of public safety and disaster preparation
- 3 Invest in professional development for CREST employees
- 4 Grow knowledge capital through partnership with E-Comm and Motorola
- 5 Strengthen disaster response capabilities through partnership with E-Comm
- 6 Support regional efforts for a more integrated fire dispatch system
- 7 Increase the number of system users within the Capital Regional District and potentially north of the Capital Regional District where cost-effective
- 8 Invest in a new integrated master site in a post disaster structure to enhance sustainability
- 9 Ensure that the CREST Board of Directors undertake an annual review of strategic risks, including disaster preparedness and business continuity plans and measures



GOAL 4

Financial Performance

CREST is efficient and financially sustainable.

CREST is a not-for-profit private corporation. It is primarily funded on a cost-recovery basis whereby revenues equal expenditures in its annual operating budget. CREST is largely funded through user fees paid by the agencies on the CREST system. User fees are based on the geographic size of the area they serve, the population of the area, the number of radios required, and the amount of radio traffic they generate. There are two adjustments to this formula:

- The first adjustment is based on the service provided e.g. police versus transit; and
- The second reduces the costs to rural areas recognizing the relatively low-density population served.

Additionally, the Capital Regional District contracts with CREST to provide emergency communications. This revenue is used to offset user fees.

SUCCESS MEASURES

We will measure our success in achieving this goal using the following measures:

| SUCCESS MEASURES | 2020 BASELINE | 2025 TARGET |
|------------------------------|-------------------------|------------------------|
| 1 Operational cost increases | 2.9% annually | <3% annually |
| 2 Staff cost ratio | 16.5% operational costs | <20% operational costs |
| 3 Annual surplus | Positive | Positive |



GOAL 4

Financial Performance

STRATEGIES AND INITIATIVES

To achieve our financial goal and meet our targets, CREST will employ the following strategies:

- 1 | Maintain a stable, equitable funding agreement with shareholders
- 2 | Ensure the CREST Board of Directors review financial statements quarterly
- 3 | Continue to apply rigorous fiscal oversight especially for any system upgrades, capital investment or operational expansion
- 4 | Ensure that any potential expansion has a sound business case and an effective governance model
- 5 | Ensure any new master site/post-disaster building is affordable, including life cycle maintenance costs





CONCLUSION

The CREST organization is highly accountable to its shareholders and user agency organizations.

CREST was created to strengthen public safety and its organizational structure ensures that its shareholders have a fiscally-fair and equitable voice in public safety decision-making. Over the past four years, CREST has successfully undertaken a \$24.5 million technology upgrade across the Capital Region on behalf of its shareholders and for the benefit of its user agencies. This critical upgrade of public safety infrastructure will complete on budget meeting and exceeding the public safety expectations of our region's emergency responders and public service agencies.

As CREST embarks upon the next five years, it does so as a fiscally sound, capable and stable organization with a new digital network (P25) in place that is considered a world standard for public safety telecommunications.

The P25 network allows for strategic interoperability with E-Comm, our colleagues on the mainland, and ensures local control and responsibility for our unique island location, thereby strengthening the Capital Region's ability to be self-reliant and immediately responsive in the event of a natural disaster.



ACKNOWLEDGEMENTS

Our sincere thanks to our shareholders, our user agencies and service provider partners who worked with us over the past four years helping support CREST's successful technology upgrade to a new digital P25 network. Your input forms the foundation of our new strategic plan. We are grateful to our dedicated Board of Directors for their leadership in shaping the goals and direction of CREST for the next five years as outlined in this plan.

As our organization moves forward, we also say good bye to CREST's longest serving Director, Gordie Logan, who is stepping down after 19 years of service. Gordie has served as Chair of the Board for the past 12 years and has been steadfastly committed to CREST from its inception in 2001. With the confidence and support of his Board colleagues, Gordie's leadership guided CREST through the growing pains of a start-up organization to where CREST is today, a lean, highly-efficient, professional organization committed to ensuring that our region's first responders and public service agencies are supported 24/7 by a world-class digital telecommunications network.

On behalf of the entire CREST organization and our user agencies, thank you Gordie for your service and your friendship.