

Supplementary Budget – Briefing Note

2022 Budget

Next Generation 9-1-1

Briefing Note required for:

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

Dept	Division	Item	Base Supp	Amount	FTE Impact
FBITT	ITT	Increase in operational costs of Next Generation 9-1-1	Base	\$125,000	0
FBITT	ITT	3 year IT Project Manager For NG911 Grade 9.6.	Supp	\$362,639	3.00
FBITT	ITT	Funded from Capital Reserve	Supp	(\$362,639)	
		Total Supp:		\$0	

Background:

The Municipality of Chatham-Kent has selected Chatham-Kent Police Services as the local public-safety answering point (PSAP) provider for 9-1-1 emergency communications for Police and Fire & Emergency response. The migration to Next Generation 9-1-1 (NG9-1-1) is regarded as the most significant technology and process change to the operation of PSAPs since the 9-1-1 system was introduced.

PSAPs are mandated by the CRTC to implement Next Generation 9-1-1 (NG9-1-1) systems and decommission the current Enhanced 9-1-1 service by March 4, 2025. These changes will deliver improved emergency services based on modern communication infrastructure and data. The NG9-1-1 system will significantly enhance public safety communications and requires fundamental changes to the operations and responsibilities of local PSAPs and municipalities who are the authoritative source for location data.

Comment:

The transition to NG9-1-1 is estimated to be a significant effort and expense for the Municipality of Chatham-Kent. The Municipality procured the Barkwell Holland Group Inc., a preferred vendor under the Ontario Police Information Technology Cooperative (OPTIC), to conduct an Emergency Communications NG9-1-1 Business Needs Assessment. This assessment complements the recent telecommunications infrastructure work conducted by Chatham-Kent Police Services and identified the additional resource requirements and costs to fully implement NG9-1-1 service. This assessment also includes 11 recommendations to implement NG9-1-1 based on the CRTC deadlines.

The Report to Council, Executive Summary and NG9-1-1 Assessment Presentation are available at <https://pub-chatham-kent.escribemeetings.com/filestream.ashx?DocumentId=4325>.

Comment:

The NG9-1-1 Business Needs Assessment identified a significant implementation coordination effort to make the transition to NG9-1-1. The Assessment strongly recommends a dedicated Project Manager for this project. Administration recommends a dedicated Project Manager (Grade 9.6) for an estimated 3-year period to complete the implementation.

In addition to implementation costs, the Barkwell Holland Group Inc. assessment includes estimated additional operational sustainability costs for the NG9-1-1 system for planning purposes. The NG9-1-1 system leverages modern technology, however with this comes increased technical requirements, including increased requirements for network and infrastructure management and cybersecurity expertise. The report identified the potential need for an additional staff member in the 911 Emergency Communication Center in 2023 or 2024.

This is year 1 of 2 base budget request.

Year 1: \$125,000

Year 2: \$445,000 (TBD if Police require a permanent FTE in 2023 or 2024)

Total Base Budget Estimate: \$570,000

Capital Budget

Year 1: \$1,000,000

Year 2: \$1,000,000

Total Capital Budget Estimate: \$2,000,000