





CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Information Technology Division
and
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Hamilton Fire Department

TO:	Chair and Members General Issues Committee
COMMITTEE DATE:	May 1, 2024
SUBJECT/REPORT NO:	Next Generation 911 Service Delivery - 2023-2024 Provincial Funding (FCS20082(d)/HSC20045(d)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Alex Panicker (905) 546-2424 Ext. 6723 Mike Rember (905) 546-2424 Ext. 3376
SUBMITTED BY: SIGNATURE:	Mike Zegarac General Manager, Finance and Corporate Services Corporate Services Department 
SUBMITTED BY: SIGNATURE:	Angela Burden General Manager, Healthy and Safe Communities Healthy and Safe Communities Department 

RECOMMENDATION

- a) That the \$4,106,751 in Ministry of the Solicitor General transitional support funding be applied to the Next Generation 9-1-1 technology component (project #3502157101).
- b) That the budget of project 3502157101 - Next Generation 9-1-1 be increased by \$2,181,751.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

EXECUTIVE SUMMARY

This report builds on the March 22, 2023, recommendation report - Next Generation 9-1-1 Service Delivery (FCS20082(b)/HSC20045(b)) where the General Manager, Finance and Corporate Services obtained authorization to sign documents and accept funding to support the transition to NG9-1-1.

The City of Hamilton previously received \$4,325,000 of the 2022/2023 provincial funding to support Next Generation 9-1-1 (NG9-1-1) projects. Recently, the City applied for 2023/2024 provincial funding and was successful in qualifying for a maximum of \$4,106,751 (\$2,235,179 for Hamilton Police Service and \$1,871,572 for Hamilton Fire Department).

In the 2023 Budget, the City of Hamilton increased the NG9-1-1 project budget from \$6M to \$7.76M. In the 2024 Budget a further increase of \$1.925M was approved. The expectation was that this increase would be offset by provincial funding. The increase requested within this report of \$2.18M is the remainder of the 2023/2024 provincial allocation and has no levy impact.

The 2023/2024 provincial funding offered to the City has very strict criteria and item-based limits, staff are recommending that the \$4,106,751 in Ministry of the Solicitor General transitional support funding be applied to the Next Generation 9-1-1 project (#3502157101) technology component. This will bring the project budget to \$11.866M. This increase is not intended to, and will not, result in net new costs to taxpayers but rather, will enable staff to utilize and allocate the entire provincial reimbursement funding to offset the NG9-1-1 project costs.

City staff are also recommending that Council continue to support future-year applications to the province as these funding opportunities become available.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The increased provincial funding will bring the total project budget to \$11.866M, with \$8.4M being funded by the province and the remaining \$3.4M sourced from a previously approved property tax levy allocation.

As of February 16, 2024, the project has incurred expenditures totalling \$6.8M, and had an additional \$1.5M committed through purchase orders.

Staffing: Not applicable

Legal: Not applicable

HISTORICAL BACKGROUND

On June 1, 2017, the Canadian Radio-television and Telecommunications Commission (CRTC) mandated that all telephone companies update their networks to provide Next Generation 9-1-1 service capability (NG9-1-1) for Canadians. The deadline for transition to NG9-1-1 is March 4, 2025. At that point, the existing Enhanced 911 (E911) is expected to be decommissioned.

In 2022, the province of Ontario announced funding of \$208M that would be made available to Public Safety Answering Points (PSAPs), otherwise referred to as emergency service dispatch centres, to incorporate NG9-1-1 service capable technology. This funding was to be distributed over a period of no less than 3 application year cycles.

For the 2022/2023 financial year the province allocated \$80M of funding. At that time, the Hamilton Fire Department and Hamilton Police Service were successful in getting a combined total of \$4.325M.

Historical References:

- 2023 - March 22, IT Recommendation Report (Next Generation 9-1-1 Service Delivery (FCS20082(b)/HSC20045(b))) presented at GIC to approve the NG9-1-1 call handling system procurement and delegate the ability to execute the contract and enter into funding agreements to accept funding from the province of Ontario
- 2023 - May 31 Recommendation report (Next Generation 9-1-1 Messaging Service Delivery Project Update (FCS20082(c) / HSC20045(c) / PW22087(a))) – budget approval for facility improvements to support NG9-1-1: \$4.325M from Tax supported Capital Levy and \$2.499M from unallocated capital levy reserve; Facility consultant single source and Facility SLA update.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The migration to Next Generation 9-1-1 is mandated and legislated by the CRTC Telecom Regulatory Policy: CRTC 2017-182.

Failure to meet the Canadian Radio-television and Telecommunications Commission platform migration to NG9-1-1 by March 4, 2025, will result in disruption (failure) of 9-1-1 services provided by the City of Hamilton.

City of Hamilton (Hamilton Fire Department and Hamilton Police Service) is planning to go-live on the NG9-1-1 platform in Q2 of 2024, well ahead of the CRTC deadlines.

RELEVANT CONSULTATION

Consultation for this report took place as follows:

- Corporate Services, General Manager
- Corporate Services, Corporate/Capital Finance teams
- Corporate Services, Information Technology Services
- Public Works, Strategic Planning and Capital Compliance
- Hamilton Police Service
- Hamilton Fire Department

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The transition to NG9-1-1 is a multiyear endeavour. The change over to new computer-based technology for critical 9-1-1 call handling systems requires the supporting technology hardware and software infrastructure to be upgraded and updated to provide reliable and fault-tolerant community access to 9-1-1 services.

The 2024 capital budget process increased the NG9-1-1 project budget to \$9.68M, this accounted for anticipated expenses within the project. The increase utilized \$1.925M of the 2023/2024 provincial allocation of \$4.106M. This report recommends that the remaining provincial allocation of \$2.18M be added to the project budget.

The provincial allocation is intended to help expedite the transition to NG9-1-1 to ensure compliance with CRTC mandates. The City of Hamilton has used these funds, among other things, to dedicate additional staff, enhance cybersecurity, as well as to improve network resiliency, consistent with criteria allowed by the provincial allocation.

Some of the added expenditures covered by these funds and their approximate costs are as follows:

#	Item/description	Cost
1	Additional dedicated staffing	\$750,000
2	Improved network resiliency	\$700,000
3	Cybersecurity enhancements	\$150,000
	Total	\$1,600,000

Allocating the entire 2023/2024 provincial funding to the existing NG9-1-1 project budget will allow staff to cover the added expenditures, offset the cost of NG9-1-1 technology elements/upgrades, and also preserve the existing Council approved project budget for other necessary critical collateral expenditures.

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While the provincial funding offsets the costs for jurisdictions to transition to new NG9-1-1 compatible technology platforms, it is not intended to, nor will it, completely cover those expenses. Additionally, it does not fund collateral infrastructure element updates necessary to support the new NG9-1-1 platform.

Examples of items and associated costs that are not covered through the provincial funding include: Geographical Information System (GIS) mapping and civic addressing, external conduits, Uninterruptible Power Supply (UPS) systems, etc. Also, funds spent outside the current April 1st, 2023, to March 31st, 2024, funding window do not qualify for funding/reimbursement.

ALTERNATIVES FOR CONSIDERATION

N/A

APPENDICES AND SCHEDULES ATTACHED

N/A