

## Budget Adjustment Request – Capital Project P.10028 Fire – Communications Centre Technology

### ISSUE

This report is requesting City Council approval for budget adjustments due to the relocation of the Dispatch Centre and infrastructure related to the full implementation of next-generation 9-1-1 (NG9-1-1).

### RECOMMENDATION

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That a budget decrease of \$900,000 to Capital Project P.02508 Fire – Station No. 5 Replacement be approved with the funds returned to the Civic Facilities Funding Plan; and
2. That a budget increase to Capital Project P.10028 Fire – Communications Centre Technology, to fully fund the requirements for the next-generation 9-1-1 system, in the amount of \$900,000 be approved, funded from the Civic Facilities Funding Plan.

### BACKGROUND

In 2021, the Canadian Radio-television and Telecommunications Commission (CRTC) mandated that all copper-based 9-1-1 systems be replaced with IP-based systems by March 4, 2025.

As a result of the mandate, the Saskatoon Fire Department (SFD) Central Dispatch's technology needs to be upgraded to have the same technology as the 9-1-1 Centre. The technology upgrade will enable SFD Central Dispatch to utilize new technologies such as text to 9-1-1, current smart buildings and vehicles, and other video messaging platforms. This will also provide increased cybersecurity and enhance security upgrades to protect SFD Central Dispatch operations.

### DISCUSSION/ANALYSIS

#### P.02508 Fire – Station No. 5 Replacement

During the planning phase of Fire Station No. 5, it was determined that this location was suitable to house the Dispatch Centre, and budget for Central Dispatch was included within Capital Project P.02508 Fire – Station No. 5 Replacement. A full understanding of the requirements of the new Dispatch Centre was determined based on further analysis, and it was subsequently identified that Station No. 9 had the appropriate space and existing fiber technology to better support the relocation.

Capital Project P.02508 Fire – Station No. 5 Replacement is funded through the Civic Facilities Funding Plan (CFFP), and there is an expectation that this project will be approximately \$1.39 million underspent due to the removal of the Dispatch Centre and

other building changes. It is proposed to return funding of \$900,000 to the CFFP, with the remainder to be held in the project as a contingency until completion.

P.10028 Fire – Communications Centre Technology

The full scope of requirements for the substantial upgrade to SFD’s Dispatch Centre to meet the new standard was unknown during the initial period following the CRTC’s mandate. Due to better infrastructure access and physical space, as well as meeting all requirements outlined by the National Fire Protection Association (NFPA) and the CRTC, Station No. 9, located at 870 Attridge Drive, was identified as the best location.

The technology upgrades for the Dispatch Centre require an increase of \$900,000 to Capital Project P.10028. The requested funding source is the CFFP.

**FINANCIAL IMPLICATIONS**

Capital Project P.02508 Fire – Station No. 5 Replacement will be reduced by \$900,000 and returned to the CFFP. Currently, Administration is expecting that Capital Project P.02508 will be approximately \$1.39 million underspent.

Capital Project P.10028 Fire – Communications Centre Technology will be increased by \$900,000 through the CFFP to fund the Central Dispatch and NG9-1-1 requirements.

**OTHER IMPLICATIONS**

There are no privacy, legal, social or environmental implications identified.

**NEXT STEPS**

Upon approval, Administration will move forward with the next steps for NG9-1-1 system implementation, which is expected to be fully operational in Q3 2024.

Report Approval

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