

# Staff Report



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To	General Committee
Subject	Next Generation 9-1-1 (NG9-1-1) and Computer Aided Dispatch Replacement Project Update
Date	April 16, 2025
Ward	All
From	K. White, Director of Emergency Services – Fire Chief R. Nolan, Director of Information Technology
Executive Member Approval	J. Schmidt, General Manager of Community and Corporate Services R. James-Reid, General Manager of Access Barrie
CAO Approval	M. Prowse, Chief Administrative Officer
Staff Report #	BFES002-25

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## Recommendation(s):

1. That the budget for project IT1050 BFES Next Generation 9-1-1 Phone System be increased by \$1,541,893 with funding to be allocated from the Tax Capital Reserve.
  2. That the budgets for project IT1070 and project IT1067 be decreased by \$320,000 and \$363,000 respectively, with an equivalent decrease in Tax Capital Reserve funding.
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## Executive Summary:

**The purpose of this staff report is to seek approval for an increase in the funding for the Barrie Fire and Emergency Service's IT1050 Next Generation 9-1-1 & Computer Aided Dispatch Replacement project.** This increase will enable the City to procure and outsource the management of hardware to the Computer Aided Dispatch (CAD) vendor.

## Key Findings:

**The original project scope stated that the City IT department would provide all hardware and management required for the Computer Aided Dispatch (CAD) solution, however, vendor supplied hardware and support is required.** Through the procurement process, it was identified that CAD solutions require specific vendor qualified hardware to guarantee system resiliency and functionality. CAD vendor hardware is specifically designed and optimized for their solution. It undergoes rigorous testing to ensure maximum performance, reliability, and stability. Their hardware is tailored to meet the unique demands of their solution, ensuring smooth and uninterrupted operations which is crucial for delivering 9-1-1 fire dispatch services.

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**CAD vendor hardware comes with dedicated support and maintenance services.**

The vendor has in-depth knowledge of its setup and configuration. This means that any issues or technical difficulties will be promptly addressed by experts who are familiar with both the hardware and software. This level of support will significantly reduce downtime and maintenance.

**Financial Implications:**

The financial implications of including the fully managed hardware and support for the CAD replacement project requires an increase of \$1,541,893 to the project budget. Funding is proposed to come from the Tax Capital Reserve.

<b>IT 1050 – BFES Next Generation 9-1-1 Phone System</b>			
<b>Funding Source</b>	<b>Current</b>	<b>Proposed</b>	<b>Change</b>
Tax Capital Reserve	\$1,805,000	\$3,346,893	\$1,541,893
Provincial Funding	2,592,359	2,592,359	-
<b>Total Costs</b>	<b>\$4,397,359</b>	<b>\$5,939,252</b>	<b>\$1,541,893</b>

After including the fully managed CAD hardware and support in scope, project costs are proposed to be \$5.9M, with funding of \$2.6M from provincial grants and \$3.3M from Tax Capital Reserve.

In an effort to reduce the impact on the Tax Capital Reserve, staff are recommending that changes to the following IT projects be approved. These changes would reduce the impact on the Tax Capital Reserve in the amount of \$683,000, hence reducing the overall net impact on the Tax Capital Reserve to an amount of \$858,893.

<b>IT 1070 – BFES Technology Infrastructure Program</b>			
<b>Funding Source</b>	<b>Current</b>	<b>Proposed</b>	<b>Change</b>
Tax Capital Reserve	\$678,617	\$358,617	(\$320,000)
<b>Total Costs</b>	<b>\$678,617</b>	<b>\$358,617</b>	<b>(\$320,000)</b>

<b>IT 1067 – IT – Server &amp; Storage Technology Program</b>			
<b>Funding Source</b>	<b>Current</b>	<b>Proposed</b>	<b>Change</b>
Tax Capital Reserve	\$1,765,550	\$1,402,550	(\$363,000)
Other Reserves (Water, Wastewater)	104,736	104,736	-
<b>Total Costs</b>	<b>\$1,870,286</b>	<b>\$1,507,286</b>	<b>(\$363,000)</b>

Summary of Impact on Tax Capital Reserve			
Project	Current	Proposed	Change
IT 1050 – BFES Next Generation 9-1-1 Phone System	\$1,805,000	\$3,346,893	\$1,541,893
IT 1070 – BFES Technology Infrastructure Program	678,617	358,617	(320,000)
IT 1067 – IT Server & Storage Technology Program	1,765,550	1,402,550	(363,000)
<b>Total Impact on Tax Capital Reserve</b>	<b>\$4,249,167</b>	<b>\$5,108,060</b>	<b>\$858,893</b>

### Alternatives:

The following alternatives are available for consideration by General Committee:

#### Alternative #1

General Committee could not approve the recommendations in this report.

This alternative is not recommended because the hardware vendors contracted by the City are not qualified by Motorola for their CAD solution. Using City contracted vendor equipment increases the risk and liability on the City and its IT department. As one of the most mission critical systems within the City, it is essential to use qualified hardware with a strong support backbone.

### Strategic Plan Alignment:

Affordable Place to Live		
Community Safety	X	Aligns with Council's Strategic Priority of Community Safety and goals to reduce Barrie Fire and Emergency Service response times, by implementing a modernized CAD system to that will make more efficient decisions in the dispatching process.
Thriving Community		
Infrastructure Investments		
Responsible Governance	X	Aligning with Council's Strategic Priority of Responsible Governance and goals to <i>support the services our community needs</i> , Barrie Fire and Emergency Service, in working with Information Technology and other departments, will be implementing a NG9-1-1 complaint call handling and dispatching system.

**Additional Background Information and Analysis:**

The Province of Ontario Next Generation 9-1-1 Transition Funding provided the City of Barrie with \$1,200,000 in 2022 and \$1,392,359 in 2023. This grant funding directly offsets portions of the costs of this project for NG9-1-1 and CAD. The grant funds received in 2024 in the amount of \$555,207 have been used to offset operating costs.

The Province of Ontario announced Next Generation 9-1-1 Transition Funding support to municipalities in 2022. The money was distributed over a 3-year period for both capital and operating costs.

**Consultation and Engagement:**

There was no public consultation required in relation to this staff report.

**Environmental and Climate Change Impact Matters:**

There are no environmental and climate change impact matters related to the recommendation.

**Appendix:**

Appendix A – Motion 24-G-024

**Report Author:**

K. White, Director of Emergency Services – Fire Chief

R. Nolan, Director of Information Technology

**File #:**

Not Applicable

**Pending #:**

Not Applicable