



Durham Budget

2023

9-1-1 EMERGENCY SERVICE SYSTEM

Ensuring the residents and public in Durham Region have immediate access – 24 hours a day 7 days a week - to all emergency services through one central number: 9-1-1

Operating: Staffing

\$4,613 | 90.9%

Operating: Non-Staffing

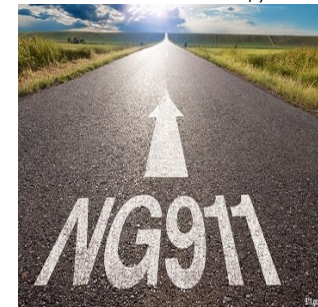
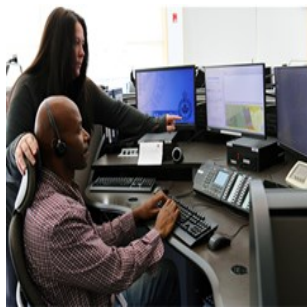
\$462 | 9.1%

2023
Proposed
Expenses
\$5,075

Property Tax

\$5,075 | 100.0%

2023
Proposed
Financing
\$5,075



Amounts are in \$,000's

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Major Programs and Services

9-1-1 Emergency Service System

To ensure the Public Safety Answering Points (PSAPs) in the Region can respond to any and all Emergency 9-1-1 calls for Police, Fire and/or Ambulance services.

To facilitate training for 9-1-1 Emergency Service System personnel to enhance/advance their call taking skills.

To ensure that the newest technology trends are researched and made available to the citizens of Durham Region.

To support the installation of Next Generation 9-1-1 (NG 9-1-1) systems which will pave the road to future improvements like higher location accuracy, the acceptance and processing of texts, pictures and videos, and crash analytics.

The call center is governed by a 9-1-1 Management Board that oversees the operating policies and procedures exclusive to 9-1-1 service delivery.

Asset Replacement Reserve

To provide sustainable funding for the replacement of the 9-1-1 Emergency Service System assets in alignment with the Region's Asset Management Plan and prudent asset management practices to maximize value of the Region's assets over their life cycle.

Strategic Priorities

For 2023 key priorities and planned actions focus on:

Community Vitality



Upgrade of Next Generation 9-1-1 (NG 9-1-1) systems will allow residents to not only call 9-1-1 but text and use other future modes of communication. 9-1-1 Emergency Service System will coordinate with PSAP partners in Durham Region to ensure full functionality of NG 9-1-1 regardless of the caller's emergency type. It is expected that Durham Region PSAP will migrate to the new NG 9-1-1 nationwide network in 2023

Strategic Priorities *Continued*



Utilize GPS technology to continue to enhance location services to improve accuracy when locating callers including contact information provided for seniors with Alzheimer's Disease. Additional integrations with the 9-1-1 systems will allow the PSAP to use location information from 3rd party sources

Service Excellence



Optimize organizational assets and partnerships to implement the NG 9-1-1 systems to deliver modern, high quality services and modernize the 9-1-1 systems in Durham Region

Key Targets for 2023

- Calls answered within 8 seconds, 96 per cent of the time - consistent with 2022 levels
- 259,875 projected calls - 5% increase over the 2022 projected call volume levels
- Achieve the Durham Region Public Safety standard of a minimum of 6 call takers 24/7 - consistent with 2022 levels

Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2022 Estimated Actuals	2022 Approved Budget	2023 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Related	24	30	30		
Communications	98	123	123		
Supplies	9	12	12		
Computer Maintenance & Operations	112	120	189		
Equipment Maintenance & Repairs	-	1	1		
Professional Services	10	7	7		
Contribution to Reserves / Reserve Funds	100	100	100		
Operating Expenses Subtotal	353	393	462	69	17.6%
Internal Transfers & Recoveries					
Police-Payroll Charge	4,259	4,259	4,613		
Internal Transfers & Recoveries Subtotal	4,259	4,259	4,613	354	8.3%
Gross Operating Expenses	4,612	4,652	5,075	423	9.1%
Capital Expenses					
Replacement	303	303	-		
Capital Expenses Subtotal	303	303	-	(303)	(100.0%)
Total Expenses	4,915	4,955	5,075	120	2.4%
Revenues and Financing					
Capital Financing					
Emergency 9-1-1 Equipment Replacement Reserve	(303)	(303)	-		
Capital Financing Subtotal	(303)	(303)	-	303	100.0%
Total Revenues and Financing	(303)	(303)	-	303	100.0%
Property Tax Requirement 9-1-1 Emergency Service System	4,612	4,652	5,075	423	9.1%


Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2022 Estimated Actuals	2022 Approved Budgets					2023 Proposed Budgets					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
9-1-1 Emergency Service System														
1 9-1-1 Emergency Service System	4,512	4,552	303	-	(303)	4,552	4,975	-	-	-	4,975	423		
2 Asset Replacement Reserve	100	100	-	-	-	100	100	-	-	-	100	-		
9-1-1 Emergency Service System Subtotal	4,612	4,652	303	-	(303)	4,652	5,075	-	-	-	5,075	423	9.1%	
Property Tax Requirement 9-1-1 Emergency Service System	4,612	4,652	303	-	(303)	4,652	5,075	-	-	-	5,075	423	9.1%	

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendice A for specific capital projects

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
9-1-1 Emergency Service System								
Capital Expenditures								
Information Technology	303	-	103	180	362	-	859	1,504
Capital Expenditure Subtotal	303	-	103	180	362	-	859	1,504
Capital Financing								
Reserves / Reserve Funds	303	-	93	180	362	-	849	1,484
General Levy	-	-	10	-	-	-	10	20
Capital Financing Subtotal	303	-	103	180	362	-	859	1,504
Total Capital								
9-1-1 Emergency Service System	303	-	103	180	362	-	859	1,504

Details of Budget Changes

Strategic Investments: 9-1-1 Emergency Service System	2023 Impact (\$ 000's)
Annual maintenance costs to maintain the Server/San Virtualization (PBX 9-1-1 Primary/Backup)	52
Strategic Investments: 9-1-1 Emergency Service System Subtotal	52
Base Adjustments: 9-1-1 Emergency Service System	2023 Impact (\$ 000's)
Annualization of the four new positions approved in the 2022 budget	260
Adjustment of Durham Regional Police Service cross charge	94
Inflationary increases on maintenance contracts	17
Base Adjustments: 9-1-1 Emergency Service System Subtotal	371
Net Changes: 9-1-1 Emergency Service System	423

Staffing Details

35 resources are cross charged from Durham Regional Police Service.

- 32 of 77 Durham Regional Police Service Communicators are charged to 9-1-1 Emergency Service System.
- 3 of 9 Durham Regional Police Service Communication Supervisors are charged to 9-1-1 Emergency Service System.

These positions are required to maintain the required number of 9-1-1 operator positions 24 hours a day and are consistent with the staffing levels approved in the 2022 9-1-1 Emergency Service System Business Plan and Budget.

Looking Forward

The Region of Durham is enhancing and modernizing its 9-1-1 Emergency Service System to provide residents with increased flexibility and more options to ensure they have immediate access to the emergency services they need when they need it.


Telecommunications networks are evolving and can now offer more than just traditional voice services. Next Generation 9-1-1 is a Canadian wide initiative affecting all public-safety access points coast to coast. To support Next Generation 9-1-1 the Region is making investments in IT infrastructure, in software upgrades and in training enhancements to provide enhanced access to emergency services that more fully leverage technological advancements to better support the changing needs of Durham residents. It is projected that over the forecast period the hardware and software maintenance costs will increase to support the new IT infrastructure and software upgrades.

9-1-1 Emergency Service System is evaluating future resources required to support the addition of the Text to 9-1-1 capability and the time required to handle these emergency calls.

It is expected that 2023 will be the year that Durham Region PSAP's migrate to the new NG9-1-1 Nation Wide Network.

Appendix A: 2023-2032 9-1-1 Emergency Service System Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
9-1-1 Emergency Service System							
Information Technology							
1 Computer Hardware (Recorder/Logger)	-	-	180	-	-	180	360
2 Computer Hardware (server/San)	-	-	-	269	-	269	538
3 Computer Hardware (PBX)	-	-	-	-	-	120	120
4 Reader Board	-	10	-	-	-	10	20
5 Software Upgrade	-	93	-	93	-	280	466
Information Technology Subtotal	-	103	180	362	-	859	1,504
Total 9-1-1 Emergency Service System	-	103	180	362	-	859	1,504