



**REGIONAL DISTRICT**  
**of Fraser-Fort George**

**Fraser-Fort George  
Regional Fire Dispatch  
Service Fee Cost Share Review  
Cariboo Regional District**

**November 9, 2023**

# Background

## Fire Dispatch Fee Structure:

- Cost share model is based upon apportionment through call volume split
- Current model has been static since 2014 –
- Updates to fee structure include:
  - Annual Service delivery costs
  - NG911 cost impacts
  - Asset Management

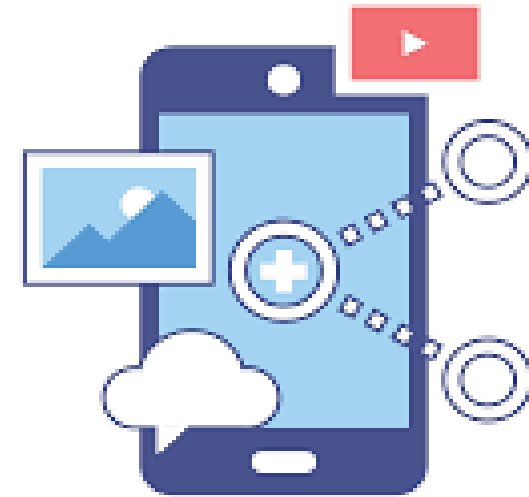


# Next Generation 9-1-1

What is Next Generation 9-1-1 (NG911)?

- NG 9-1-1 is a federally mandated initiative to modernize Canada's 30 year old 9-1-1 telecommunications network
- CRTC regulates the telecommunications providers (telephone and cell service companies), who create the telecommunications networks that connect 9-1-1 calls to emergency all centers
- CRTC recognizes that technology has evolved beyond just the ability of making a phone call and wants to ensure that the 9-1-1 environment evolves to utilize the benefit of these technology advancements

## NG9-1-1



***Voice, Video, Text & Data***

# Next Generation 9-1-1

- Today the public currently has access to Enhanced 9-1-1 (E-911) service through wireline, wireless, and voice over Internet Protocol (VoIP) telephone services
- NG9-1-1 is the modernization of the 9-1-1 service to IP technology
- The objective is to enhance access to 9-1-1 by utilizing the new technologies such as sending text, photos, and videos in addition to making the traditional 9-1-1 voice calls
  - caller could stream video from an emergency incident, send photos of accident damage or a fleeing suspect, or send personal medical information, which could greatly aid emergency responders



# Next Generation 9-1-1

## CRTC Mandated Timeline:

- March 1, 2022 – NG 9-1-1 service launch (IP voice services) – Completed
- Basic Real-Time-Text (RTT) capabilities – March 2025 (enhanced capabilities available 2025 Q4)
- March 2025 – Geodetic Call Routing run in parallel with legacy call routing (New NG 911 GIS format)
- March 4, 2025 – E 9-1-1 legacy network decommissioned
- March 2027 – Full Geodetic Call Routing Implementation – Decommission of legacy GIS



# Next Generation 9-1-1

## **RDFFG NG 9-1-1 Readiness Status**

- Two new NG 9-1-1 compliant Fire Dispatch Centers
  - Primary site – Prince George Fire Hall #1
  - Back Up site – RDFFG Public Safety Operations Building
- Full technology upgrades nearing completion
- Trained Staff - Ongoing
- Cybersecurity Readiness – In progress
- RDFFG NG 9-1-1 Fully Compliant Q1 of 2024
- NG 9-1-1 Onboarding (testing) Q2 of 2024

# Next Generation 9-1-1

## REQUIREMENTS FOR PSAPs:

In order to physically connect to the new NG 9-1-1 telecommunications network (ESInet - Emergency Services IP network) PSAPs, both primary and secondary, must ensure their technical systems and operations meet the requirements set out by the telecommunication providers (in BC this is Telus and Northwest Tel)

Investment and upgrades to technologies, hardware, software and training is required in order to achieve compliance with these requirements.

PSAPs must ensure the following:

- Implementation of a NENA (National Emergency Number Association) i3 compliant IP telephone system
- Implementation of middleware/call handling system to share data between systems
- IP capable Voice and data/media logging to accommodate Real-Time Text (RTT) and video,
- Upgrades to CAD system to accept IP-based voice and data traffic
- Upgrades to quality assurance/quality improvement programs and advanced analytics tools
- Ensure infrastructure is highly available, resilient and guarded from cyberattack
- Implementation of new Standard Operating Procedures and Policies
- Implementation of a mechanism to push data to responders in the field
- Annual ongoing support to maintain NG 9-1-1 compliance

# 2023 Cost Share Formula

- Current fee structure has been static for 10 years and is limited as it does not adequately address;
  - ☐ future asset management needs
  - ☐ new costs associated with NG 9-1-1 compliance
  - ☐ Increased operating costs related to service level delivery
  - ☐ Inflation impacts
- There is a need to review the cost share fee structure to reflect these new and ongoing costs in order to provide a sustainable service that maintains current service levels.



# Call Volume Cost Apportionment

Regional fire dispatch call volume split remains fairly consistent over time.

2023 call volume split:

- RDFFG – 48.44%
- CRD – 12.50%
- RDBN – 7.53%
- RDCK – 11.34%
- RDKS – 20.18%

# 2023 Cost Share Formula

Cost Item	2023 Value	Notes
CofPG FOCC Contract	\$2,000,000	
CAD/RMS Support	\$175,000	
Capital Reserve	\$100,000	
<b>TOTAL</b>	<b>\$2,275,000</b>	48.44% Funded by RDFFG \$1,102,010 51.56% Funded by RD Partners \$1,172,990

# Proposed Updated Cost Share Fee Structure

Cost Item	2024 Value	Notes
<b>CofPG FOCC Contract</b>	\$2,150,000	\$150,000 (7.5%) over 2023*
<b>CAD/RMS/Support</b>	\$95,000	Maintenance Agreement with Vendor
<b>Software Maintenance Agreements</b>	\$96,507	Includes call handling, data and media logging and radio console software
<b>IT system Support</b>	\$30,000	Share of IT support for NG911 and Security Requirements
<b>RD Staff Support</b>	\$125,000	Share of one 911 App Specialist & ¼ of 911 Radio Tech
<b>Asset Management</b>	\$445,000	Replaces previous capital reserve amount of \$100,000
<b>TOTAL</b>	<b>\$2,941,507</b>	<b>\$666,507 (29.3%) increase over 2023</b>
		48.44% Funded by RDFFG \$1,424,866 51.56% Funded by RD Partners \$1,516,641
* The FOCC contract has incremental lifts and will increase by 13.9% over the next 4 years.		

# Updated Cost Share Fee Structure Increase Comparison

	2023 Call Volume Split*	Cost Allocation Split	Increase over 2023 Per Year	Increase over 2023
RDFFG	48.44%	\$1,425,160	\$322,925	29.3%
CRD	12.50%	\$367,688	\$83,313	29.3%
RDBN	7.53%	\$221,495	\$50,186	29.3%
RDCK	11.34%	\$333,567	\$75,582	29.3%
RDKS	20.18%	\$593,596	\$134,501	29.3%
<b>Total</b>	<b>100%</b>	<b>\$2,941,507</b>	<b>\$666,507</b>	

\* Call Volume Split will be based on actual call volume

# Cost Share

## Fee Structure Implementation

### Year 2 Full Fee Structure

	Cost Share Total	Lift	Notes
<b>Year 1 - 2024</b>	\$2,425,000	6.6%	<ul style="list-style-type: none"> <li>• First year of new contract structure</li> <li>• Includes only the FOCC contract lift cost</li> <li>• \$3,000,000 UBCM grant offsets NG 9-1-1 investment</li> </ul>
<b>Year 2 – 2025</b>	\$2,941,507,	21.3%	<ul style="list-style-type: none"> <li>• Brings full cost share scenario forward in Year 2, most significant cost impact is the asset mgmt piece.</li> </ul>
<b>Year 3 – 2026</b>	\$2,941,507	0%	
<b>Year 4 – 2027</b>	\$2,941,507	0%	
<b>Year 5 – 2028</b>	\$2,941,507	0%	Most significant advantage to this approach is the asset mgmt contributions occurring from Year 2 to Year 5

# Updated Cost Share Fee Structure Increase Per Year

Cariboo Regional District	Total Dollar Value Increase Over the 2023 Year	Total % Increase Over Each Year		
Year 1 - 2024	+ \$18,750 increase over 2023	6.6% increase over 2023		
Year 2 - 2025	+ \$83,313 increase over 2023	21.3% increase over 2024		
Year 3 - 2026	-	0% increase over 2025		
Year 4 - 2027	-	0% increase over 2026		
Year 5 - 2028	-	0% increase over 2027		



# Fire Dispatch Services Fee Structure Review Considerations

- Fire Dispatch Fee Structure Necessary Review Considerations:
  - NG911 Compliance: impacting all dispatch centers, universal impact
  - FFG static fee structure since 2014
  - Sustainable service levels and service provision, including realistic asset management component
  - Impacts to our Fire Dispatch Regional District partners

# Strategic Intent

The Regional District commits to ensuring the 9-1-1 Emergency Response Service allows for growth potential and operational resiliency of call-answer, dispatch and radio communication public safety services.

