

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Protection to Persons and Property  
**Functional Name:** 911 Emergency Access  
**Department:** 263

**Functional Description**

Represents the costs relating to the provision of the 911 emergency access to the City and surrounding areas.

This program is targeted for cutover to the 9-1-1 Bell PERS system on 18 March 2009. Once the cutover has been completed, the City will receive a net charge of \$.105 / all lines serviced / month, in accordance with CRTC approved tariffs.

**Discretionary Items**

   
   
   
   
   
   
   
   
   
 

**Staffing Level**

The 2.4 Full Time Equivalents allocated for 9-1-1 call taking and dispatch through the City of Kenora Police will be reduced to 0 on 18 March 2009 as the City has contracted the OPP CERB in North Bay for the provisioning of 9-1-1 emergency access.

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>34,017</u>	<u>26,807</u>	<u>28,623</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>148,234</u>	<u>143,917</u>	<u>33,941</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>44,112</u>	<u>30,549</u>	<u>49,619</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>192,346</u>	<u>174,466</u>	<u>83,560</u>
Net Contribution (Requirement)	<u>(158,329)</u>	<u>(147,659)</u>	<u>(54,937)</u>

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**Reconciliation to Prior Year's Net Budget Level:**

**Prior Year's Net Budget Allocation** (147,659)

**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Contracted Services - Bell / KMTS - PERS service	(19,908)	
OPP 911 Service Provision	(4,162)	
		(24,070)

**Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts**

Increased revenues due to turn up of 911 through Bell	1,816	
Elimination of allocated costs for KPS dispatchers due to transfer to OPP	109,976	
Signage	1,500	
Communication	500	
Contract for mapping	3,000	
		116,792

**Other Minor Items - Net Impacts** 0

**Current Year's Net Budget Allocation** (54,937)

**Comments**

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