Victoria City Council Update
December 2, 2021

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E-Comm 9-1-1
Helping to Save Lives and Protect Property

Agenda

❑ 2021 Performance to Service Targets

❑ Police Communications Operations Review

❑ NG9-1-1

E-Comm Background

❑ E-Comm has been providing 9-1-1, police emergency/non-emergency call taking and dispatch services to Victoria and surrounding municipalities since the start of 2019.

❑ The initial launch was challenging, as some resourcing needs had been underestimated doing the business case work.

❑ The independent police boards and RCMP detachments supported increased funding for additional resources in 2020.

❑ Since that time service performance on the South Island has been steady at targeted levels.

❑ As a condition of additional funding, E-Comm initiated an operations review in 2020. The findings of the review are largely focused on the Lower Mainland police communication operations, where service performance is still substantially behind targets.

Vancouver Island 911 Call Volume Trending

911 VI volume - forecasts vs 2019-20 and 2021 actual

Legend: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Fcst
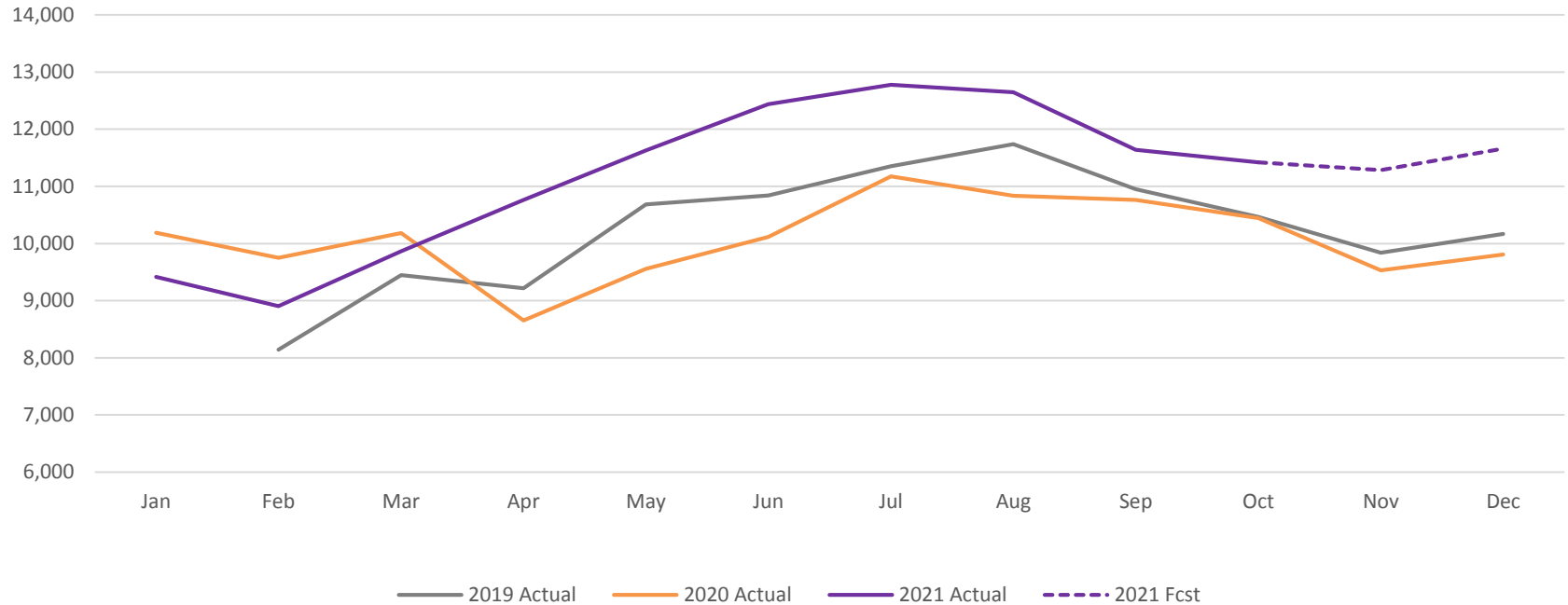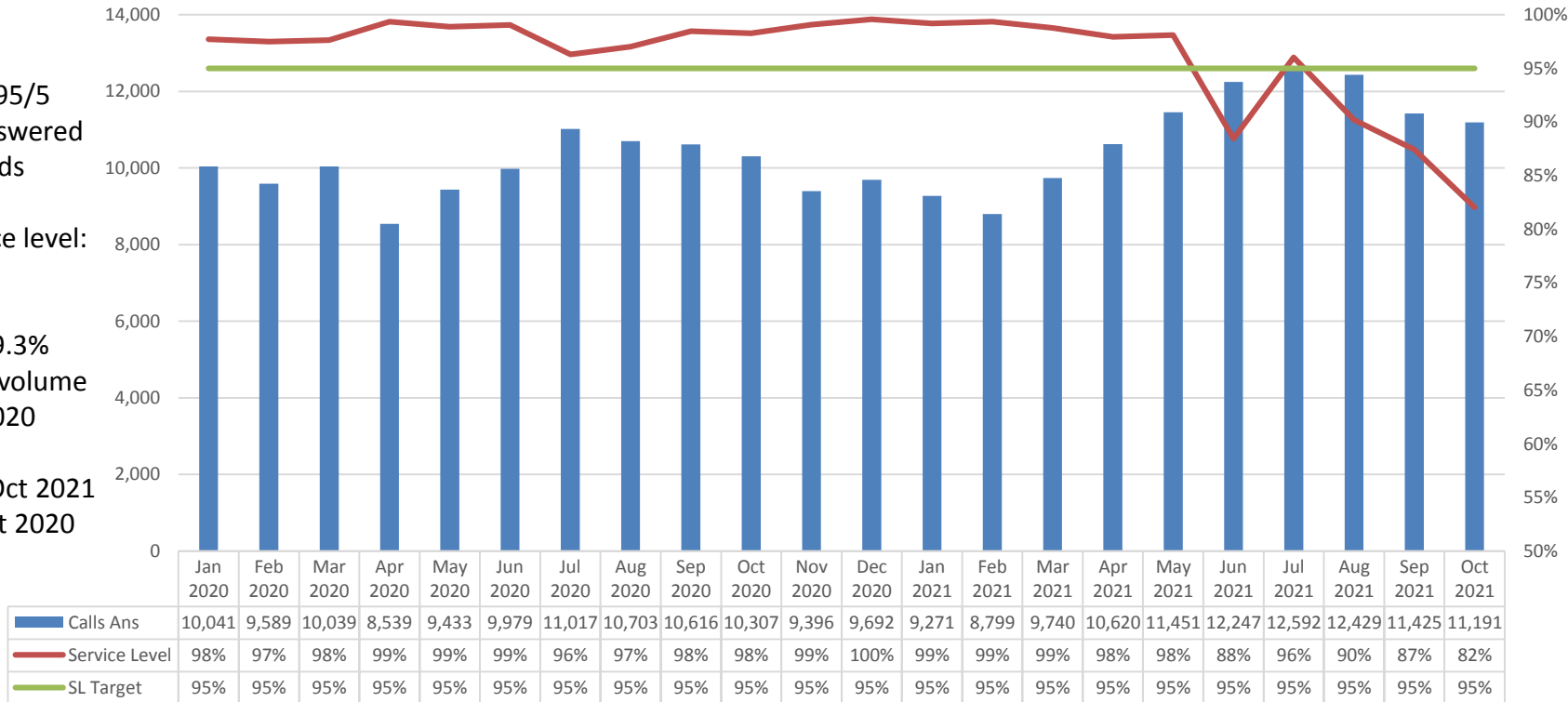
VI 911 Service Levels

VI 911 Calls Answered and Service Levels to October 31, 2021

911 Target: 95/5
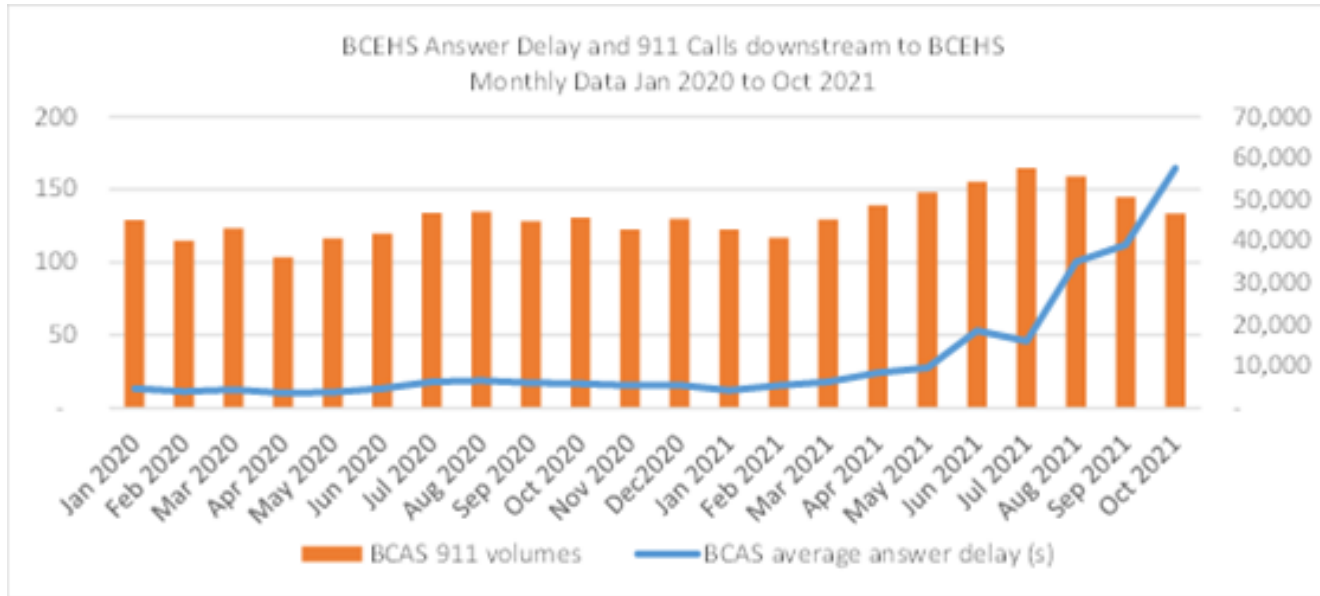95% of calls answered in 5 seconds

Oct 2021 Service level: 82%

Oct 2021 – 9.3% increase in call volume over Oct 2020

AHT: 125.8s in Oct 2021 vs. 47.7s in Oct 2020

	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021
Calls Ans	10,041	9,589	10,039	8,539	9,433	9,979	11,017	10,703	10,616	10,307	9,396	9,692	9,271	8,799	9,740	10,620	11,451	12,247	12,592	12,429	11,425	11,191
Service Level	98%	97%	98%	99%	99%	99%	96%	97%	98%	98%	99%	100%	99%	99%	99%	98%	98%	88%	96%	90%	87%	82%
SL Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

911 BCEHS Downstream Wait Times Increasing

BCEHS Answer Delay and 911 Calls downstream to BCEHS
Monthly Data Jan 2020 to Oct 2021

Legend: ■ BCAS 911 volumes — BCAS average answer delay (s)

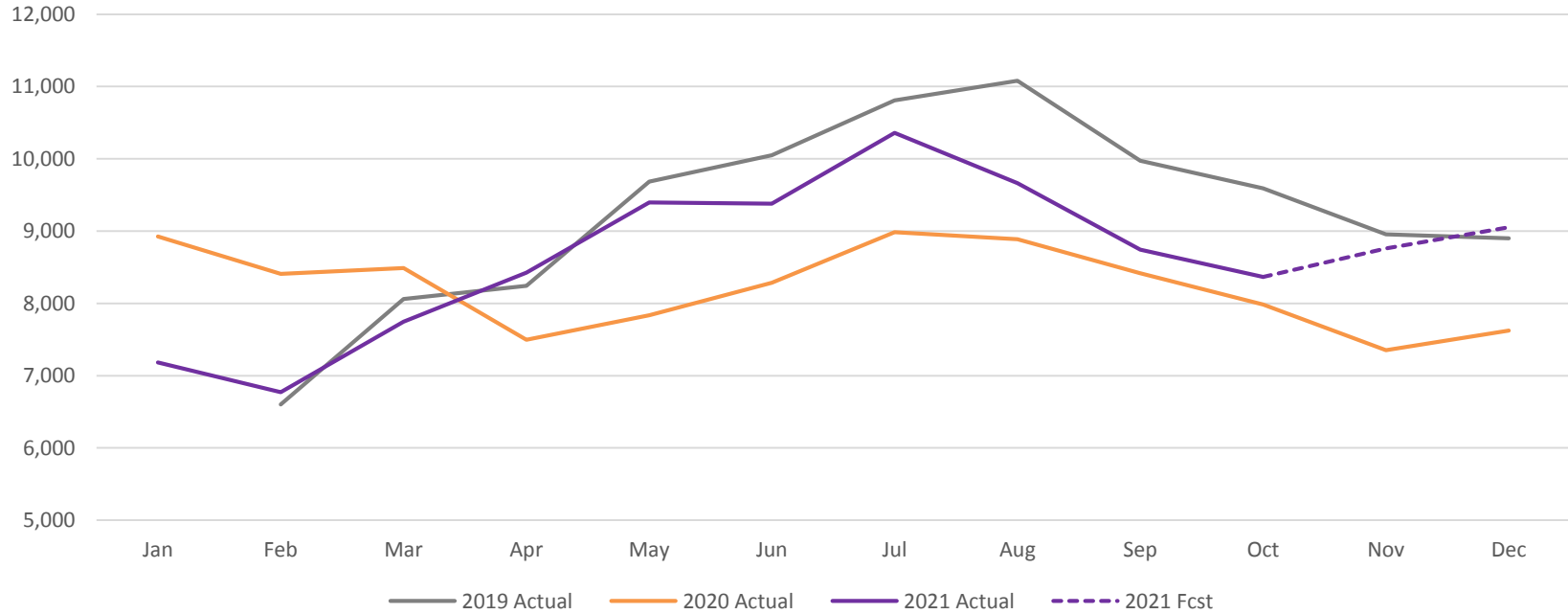2019 avg. BCEHS answer delay was 15 secs.

Since Apr 2021, answer delay has exceeded 20 secs with Aug average figure at 86 secs with Oct MTD at 169 secs.

The frequency and duration of long delays have increased every month (except for Jul).

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VI Emergency Call Volume Trending

VI PCT ER volume - forecasts vs 2019-20 and 2021 actual

Legend: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Fcst

VI Emergency Service Levels – 90% in Oct 2021 (90% for Oct 2020)

Emergency Target: 88/10 88% of calls answered in 10s

Oct performance met target with higher volumes – 4.7% increase from Oct 2020

ASA: 5.80s in Oct 2021 vs 4.75s in Oct 2020

VI ER Calls Answered and Service Levels to October 31, 2021

	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021
Calls Ans	8,877	8,353	8,399	7,449	7,814	8,271	8,954	8,864	8,394	7,965	7,343	7,615	7,167	6,763	7,734	8,407	9,380	9,346	10,33	9,636	8,717	8,351
Service Level	86%	85%	84%	89%	88%	88%	87%	87%	89%	90%	93%	92%	93%	92%	93%	91%	92%	88%	87%	88%	89%	90%
SL Target	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%

VI Non-Emergency Call Volume Trending

VI PCT NE volume - forecasts vs 2019-20 and 2021 actual

Legend: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Fcst
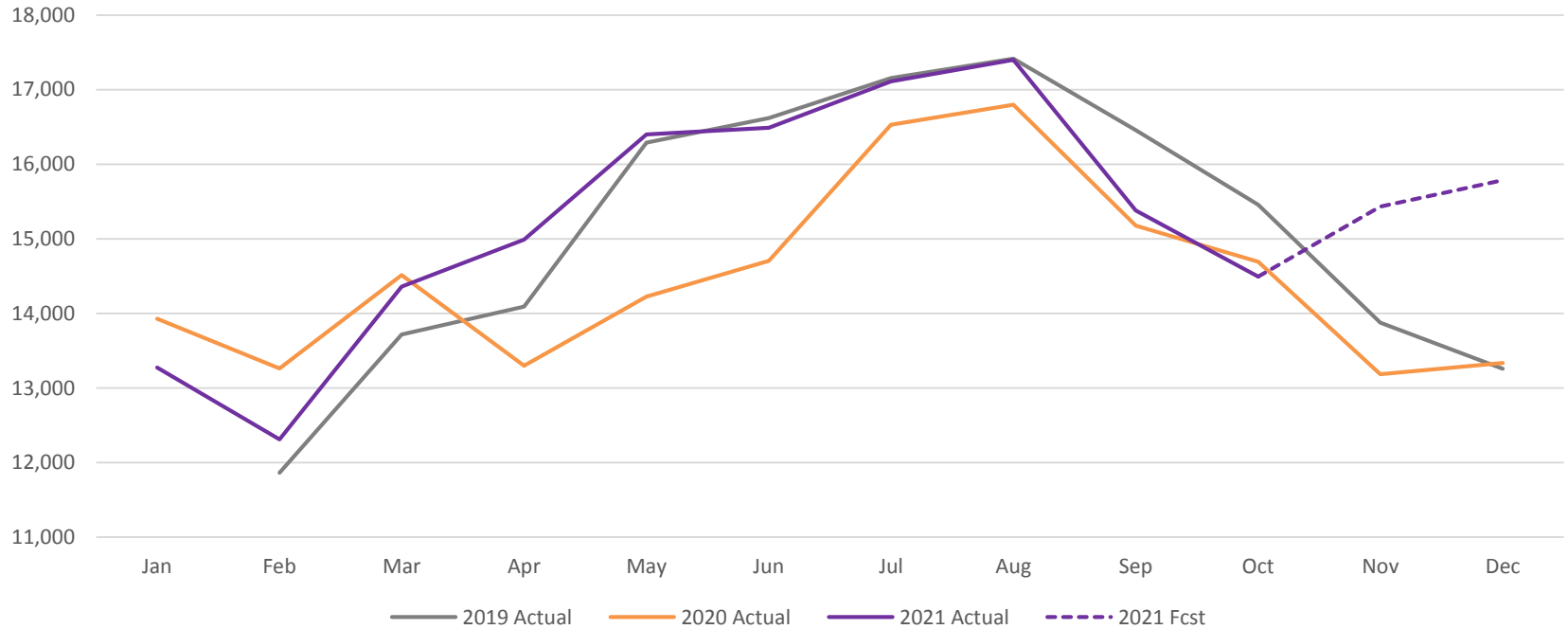
VI Non-Emergency Service Levels – 90% in Oct 2021 (87% for Oct 2020)

Target Service Level:
80% / 180 seconds

Results for Oct are on target

ASA: 45s in Oct 2021 vs. 59s in Oct 2020

AHT: 402s in Oct 2021 vs. 419s in Oct 2020
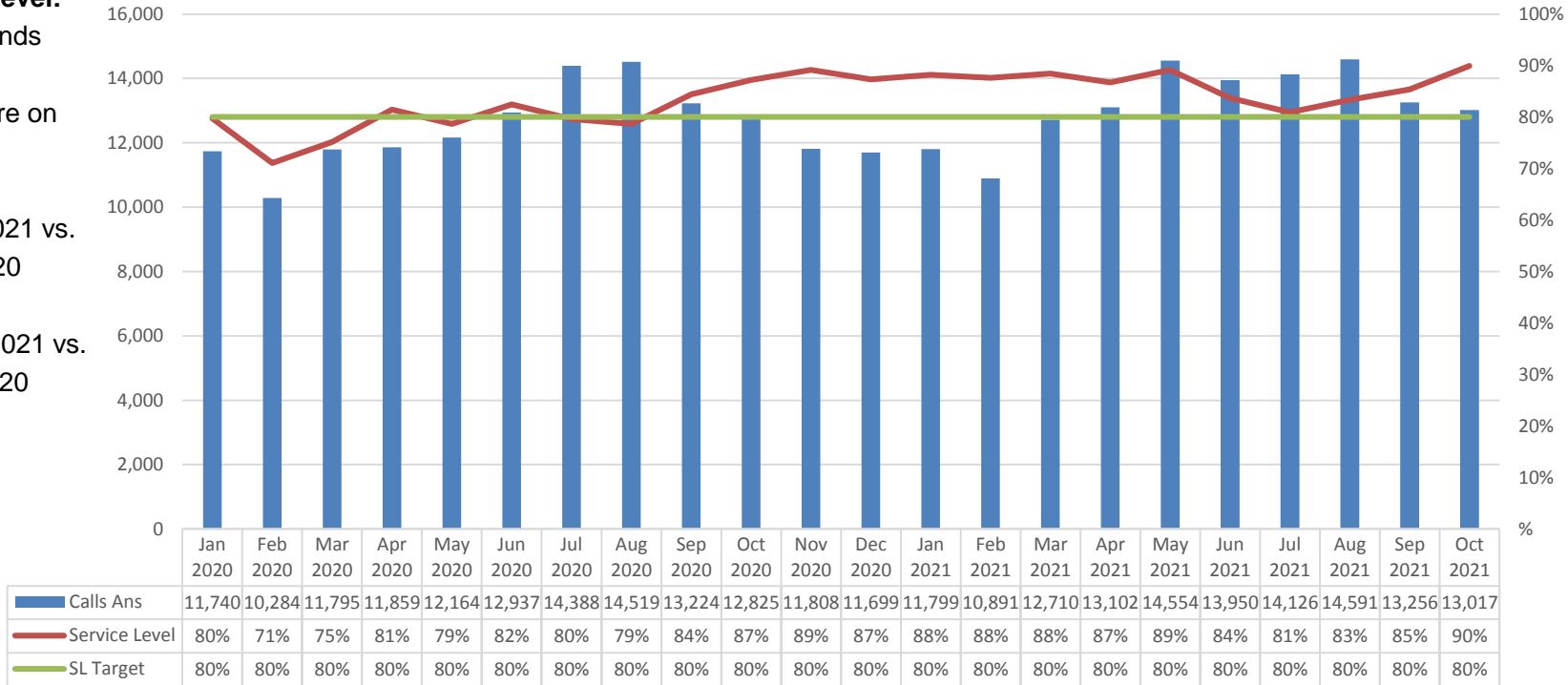
VI Non-Emergency Calls Answered and Service Levels to October 31, 2021

	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021
Calls Ans	11,740	10,284	11,795	11,859	12,164	12,937	14,388	14,519	13,224	12,825	11,808	11,699	11,799	10,891	12,710	13,102	14,554	13,950	14,126	14,591	13,256	13,017
Service Level	80%	71%	75%	81%	79%	82%	80%	79%	84%	87%	89%	87%	88%	88%	88%	87%	89%	84%	81%	83%	85%	90%
SL Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Operations Review

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Operations Review Purpose and Scope

Purpose

- ❑ Present a comprehensive information set concerning E-Comm's operational performance challenges

- ❑ Present the data for key indicators over several years (trending)

- ❑ Identify root causes for service performance challenges

- ❑ Demonstrate and quantify E-Comm's needs, including funding

- ❑ Show that the full range of issues has been explored

Scope

- ❑ Police call-taking, dispatch and CPIC reporting activities in the Lower Mainland and on Vancouver Island

- ❑ Direct support activities such as supervisory/management, workforce planning/scheduling, training and mentoring, policy and application support services

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Operations Review Approach

Phase 1: September – December 2020:

E-Comm operations self-study and <u>internal operations review </u>report. Delivered internally by E-Comm, with guidance on content and structure from our police partner agencies<u>.</u>

Phase 2: January – April 2021:

<u>External review </u>of internal review findings. Conducted by PwC with representatives of E-Comm police partner agencies and qualified external contributors.

Phase 3: April – September 2021:

Engagement with municipal finance departments in <u>2022 pre-budgeting </u>process. Funding proposals focused on addressing staffing and capability gaps identified in Phase 2 report.

Phase 4: October 2021 – March 2022:

Develop and present <u>multi-year plan </u>to deliver services to expectations through review of public service needs, changes to our traditional operations practices and further funding increases from our partners.

Operations Review Process – Phase 2

- ❑ Independent analysis of data by PwC; applied expertise in call centre management by using established tools and process evaluation techniques to determine needs as defined by our unique environment.

- ❑ Generated a "Current State Report".

- ❑ PwC engaged with a Steering Committee comprised of senior police representatives on behalf of the agencies served by E-Comm and two of E-Comm's board members.

- ❑ PwC finalized, across six broad categories, a series of recommendations that are designed to drive greater operational efficiency and maturity.

- ❑ PwC facilitated discussions with the E-Comm Executive Leadership Team to prioritize these recommendations.

- ❑ PwC's final draft review and report delivered to E-Comm April 9, 2021.

- ❑ E-Comm shared outcomes with BC Association of Chiefs of Municipal Police and RCMP senior leadership.

Recommendations are summarised in 6 core groups

1. Rightsize

E-Comm is significantly understaffed. To hit service level and occupancy targets (while factoring in shrinkage) the ECC needs to significantly increase FTE in Call Taking and recruitment into Dispatch. Specifics of the increase and initiatives which could reduce the delta are outlined in Section 1.

Also, to support the recommendations in Section 2, E-Comm needs to allocate dedicated resources to manage change in the ECC. Resource 'rightsizing' should be considered on a 'per-project' basis depending on size and complexity.

2. Build enterprise capabilities

E-Comm does not have the ability to evolve in its current structure. To drive change and optimise successfully, E-Comm needs to:

- Build foundational enterprise capabilities that will support operational planning, change and project management.
- Develop interactive governance frameworks with functional level Agency resources to collaboratively solve issues and build confidence.

We are recommending a 'start-small', 'finish-big' approach to developing critical enterprise capabilities and operational maturity.

3. Build core capabilities

Core capabilities of Workforce, Reporting, Training, and Quality Assurance are not evolved to support ECC needs.

E-Comm needs to:

- Configure NICE WFM.
- Enable Real-time Adherence.
- Start gaining efficiency from NICE WFM.
- Enhance Reporting.
- Modify and improve existing training.
- Design and deliver additional training.
- Develop proactive Quality assurance.
- Build soft-skills and competencies with Supervisors, Team Leads, Mentors and Managers.

4. Operational realignment

There is a gap between the core services the ECC is designed to support and the services agencies expect the ECC to deliver.

E-Comm needs to reset service expectations by:

- Developing service catalogues and analysing service ability based on current funding.
- Re-baselining services with agencies.
- Developing data and reporting capabilities to track and forecast future shifts in demand.

5. Optimise efficiencies

Once resources are right-sized, the ECC will be in a position to leverage capacity and begin to optimise efficiencies across operations.

E-Comm should focus on:

- Review of Dispatch and strategies to reduce Dispatch demand.
- Review Call Taking for staffing and channel optimisations.
- Review technology for near and long term call deflection and self-serve techniques to lower the volume of contacts connecting to live Agents.
- Review future-state tech options for optimisation (inc. NG9-1-1).

6. NG9-1-1 readiness

Next Generation 9-1-1 (NG9-1-1) will become a reality over the coming few years. While E-Comm is developing its operational maturity model it is crucial that NG9-1-1 readiness is a fundamental, line-of-sight consideration.

E-Comm should prepare for the transition by:

- Developing operational requirements that drive technical solution design.
- Creating a business readiness roadmap to support effective transition.
- Reviewing 'future-state' operating model options to drive optimisation efficiencies.

While ramping up, innovations can drive significant FTE reductions

*FTE requirements will change over time based on evolving demand & changing needs.*

ILLUSTRATIVE

E-Comm

- 16 FTE
Alter shifts to 10-10

Agencies

- 16 FTE
ECLMD and ECVI both handle calls from **ALL** Agencies

Agencies

-15 FTE
Re-Direct Non-Emergency calls**

Legend

93 FTE TARGET INCREASE*

EFFICIENCY GAINS REDUCE FTE REQUIREMENTS

CAPACITY FOR 93 FTE INCREASE OVER CURRENT FUNDING

Chart axis: 100, 80, 60, 40, 20, 0 — years 2021, 2022, 2023, 2024

Legend: Increases — Gains — FTE Max
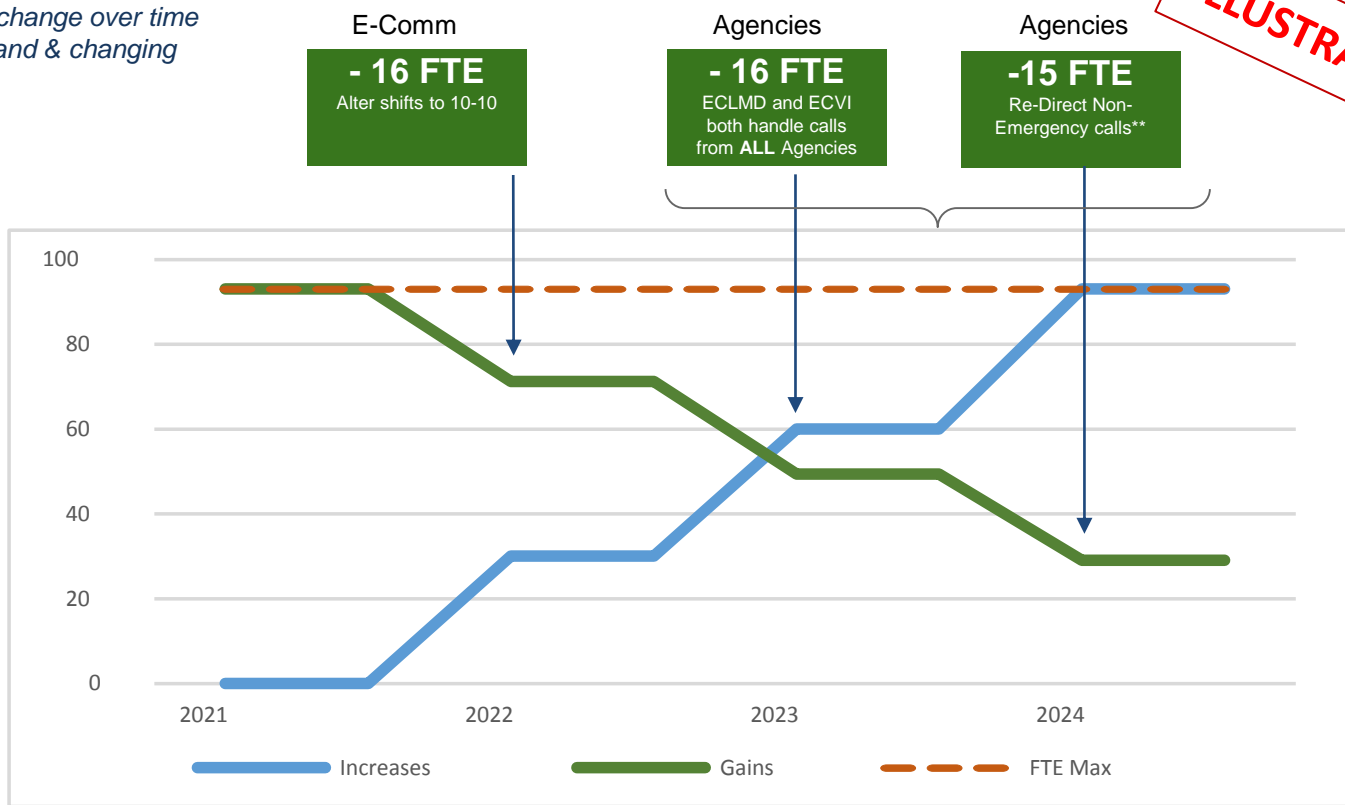
TIME

** *Current topic of E-Comm Board discussion as the main opportunity to ensure emergency service targets are maintained.*

Key Considerations for E-Comm and its <u>LMD Partners</u>

- ❑ **Ability To Fund:** all cities and police agencies are under pressure to maintain or even reduce current funding levels – are the levels of additional funding calculated by the Operations Review team realistically obtainable?

- ❑ **E-Comm's Core Business**: E-Comm's mission is to deliver exceptional <u>emergency</u> communication services. We need an active discussion about the place of non-emergency call-taking, as this is the source of greatest inefficiencies and new funding needs.

- ❑ **It's not just about call taker FTEs:** E-Comm has a multi-year deficit of staff support investments, such as in mental health support, recruiting, training, mentoring and development. Before funding increases are reflected in additional call-takers and service level improvements, we need to invest in these support structures to sustain the change.

- ❑ **Radical Transformation / NG911**: to make the scope of services successful and support our employees' well-being we need to drastically re-think our service delivery model.

Next Steps – <u>LMD Centric</u>

❑ *In the short-term, we are asking LMD municipalities for the proposed <u>2022 funding increase</u> to be approved at the high end of the communicated range to allow us to begin our foundational build-out.*

❑ E-Comm will complete and report on a <u>multi-year plan</u> for investment and transformation to return service levels to current targets.

    ❑ Will also examine scenarios of investment need if some current <u>key assumptions are changed</u>, e.g. about service targets and service scope.

❑ E-Comm's Board of Directors discussed the options at a strategic retreat in late October and provided guidance to management about the preferred <u>future scenario</u> of scope, service model and funding need.

❑ The Executive Team will subsequently be in touch with agencies and cities to discuss the Board's direction and work on a <u>multi-year implementation</u> plan.

Next Generation 9-1-1

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NG9-1-1 Summary

❑ A federally-mandated (CRTC) requirement for 9-1-1.

❑ Modern, resilient technology that will enable the 9-1-1 system to adapt to new technologies including voice, Real Time Text, images and video, as well as enhanced location information.

❑ Phased implementation, beginning in 2022 and ending in 2025.

❑ Requires telecommunications carriers as well as Primary and Secondary Public Safety Answer Points (PSAPs), like E-Comm, to update technology.

❑ Will require changes to call-handling procedures, dispatch and possibly police operating procedures.

❑ Costs to regional districts and municipalities is being developed – will be levied in 2023.

❑ Argument for provincial government role, including standards and funding.

What is NG 9-1-1?

- A federally-mandated, complete modernisation of Canada's 30-year-old 9-1-1 telecommunications technology network, as operated by the telcos and used by E-Comm and other PSAPs.

- A set of functional improvements such as exact location determination, ability to transfer emergency calls across Canada, and sending texts to 9-1-1 operators.

- A platform for a wide range of further possible emergency response functionalities, which over time can improve:
    - diversity-specific responses;
    - health condition-specific responses (e.g. for mental health); and
    - greater service equity for rural and remote communities, including Indigenous communities.

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Key NG 9-1-1 Technology Milestones

- NG 9-1-1 voice service launch – March 1, 2022

- Ability to send texts to 9-1-1 made available by telcos – July 1, 2023

- Decommissioning of old 9-1-1 networks – March 4, 2025

NG9-1-1 (Technology) Service Cost Impacts

- Technology impact only, not yet assessing operations impact

- RDFFG base 2021 E-Comm cost for 9-1-1: $446K

- Estimated cost impact: $30K - $40K (~7% - 9%)

- Starting levy increase in 2023, more detailed numbers in mid-2022

Opportunities from NG9-1-1

- New options for mental health and social emergency services

- Improved support for Indigenous communities and diverse populations

- Improved public safety

- Improved Provincial management information opportunities

Risks to Successful NG9-1-1 Rollout in B.C.

Time is of the essence:

- The tight timelines for change recently announced by CRTC will require quick action by multiple stakeholders.

It's difficult:

- The technologies are new and require provincially-consistent practice standards, information formats, system integrations and operational process changes to be agreed, developed, tested and rolled out.

B.C. is complicated:

- Policies and standards are legally owned by over 100 regional districts, independent municipalities and indigenous nations.
- Service providers such as TELUS, E-Comm and the RCMP must reach agreements for service with all of them in very limited time.

Recommended Action

Establish a provincial-level 9-1-1 authority for policy and standards of service:

- Relieve all 27 regional districts, which are currently responsible for policy setting, to create more a consistent service and provide more equitable support for communities;

- Include consistent guidelines to ECC operators in police, fire and ambulance to help ensure a safe technical change-over to NG9-1-1; and,

- Develop and steward a provincial roadmap to take full advantage of NG9-1-1 opportunities that can improve emergency communication services for all British Columbians.

- Similar to Technical Safety B.C. in terms of mandate and governance.

- Additional funding to establish the NG9-1-1 service and integrate additional responder options.