

Calgary 9-1-1

Led by: Calgary Community Standards

Description:

Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.

Customers:

- Citizens calling 9-1-1 for Police, Fire and EMS emergencies
- Citizens calling in non-emergency requests for Police, Fire and EMS
- First Responder agencies: Police, Fire and EMS
- Secondary response agencies: Bylaw Education & Compliance and Public Transit
- Nine rural fire departments

Partners:

- Other lines of service: Police Service, Fire & Emergency Response, Pet Ownership & Licensing, Bylaw Education & Compliance, Emergency Management & Business Continuity, Public Transit.
- Other orders of government: Alberta Health Services
- Other partners: Tsuu T'ina Fire Department



Service need (value proposition):

This service fulfills the needs for citizens to have reliable 9-1-1 service that they depend on in their time of need.

What is delivered to customers:

- 9-1-1 calls answered quickly
- Calls handled professionally and according to standards
- Call dispatch times on target
- Accurate and timely information provided to first responders
- Quality life-saving instructions provided over the phone

Current state service value

<p>99% Citizens consider 9-1-1 important</p> <p>1,074,000 Calls answered in 2017</p>	<p>98% Citizens satisfied with 9-1-1 service</p> <p>200 Available languages to assist citizens</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$37 Annual operating cost per resident to ensure 9-1-1 provides a coordinated Fire, Police and AHS response</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Investments will be required for Next Generation 9-1-1, which will create more reliability and flexibility. Computer Aided Dispatch maintenance will support the technology which Emergency Communications Officer use to evaluate and dispatch calls for 9-1-1.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

9-1-1 actions are informed by ongoing citizen and stakeholder engagement.

The 2017 Quality of Life and Citizen Satisfaction Survey indicated:

- 98 per cent of citizens are very satisfied with 9-1-1 services.
- 97 per cent of citizens consider 9-1-1 to be important to them.

The 2018 Spring Pulse Survey confirmed:

- 9-1-1 importance to citizens with a rating of 99 per cent.
- Citizen satisfaction of Calgary 9-1-1 service with 98 per cent.

What Council has directed

N1 – Citizens desire rapid response when seeking emergency and non-emergency assistance. Improved technology will deliver efficiencies to improve response and aid all citizens.

W2 - Our Public Safety Answering Point optimization will reduce citizens being transferred, connecting citizens with the right response more efficiently.

W4 - Next Generation 911 will expand how citizens can communicate with 9-1-1 by including text, video and picture.

W5 -We will build relationships with Treaty 7 First Nations, Metis Nation of Alberta Region 3. Capitalizing on our capabilities to enhance our relationship with the Tsuut T'ina Nation by providing 9-1-1 and Fire dispatch services.

What are we watching?

Population and Demographic Change: Calgary's changing population and needs influence the call volume and complexity of emergency calls. This affects how resources are deployed to manage call volume and how staff are trained to effectively handle such changes.

Technology Change: Next Generation 911 is required by the CRTC and will enable the public to communicate with Calgary 9-1-1 using text, videos and images.

Disaster Response: Critical system/technology interruptions and service disruptions as a result of a disaster or other events require business continuity plans to ensure ongoing service is still provided to citizens.

Partnership Change: Risk of losing contracted revenue with Alberta Health Services after contract expiry. Exploration of partnership and collaborative solutions will be required to mitigate impact.

Benchmarking



Historical reporting measures are not widely shared across Public Safety Answering Points as the National Fire Protection Association (NFPA) 1221 is an accepted standard. In 2018, Calgary 9-1-1 started engagement with other Public Safety Answering Points to identify their NFPA 1221 performance as a starting point. Future refinement and development of benchmarking process will build alignment with other Public Safety Answering Points and create a consistent and comparable benchmark that accurately reflects 9-1-1 service delivery.

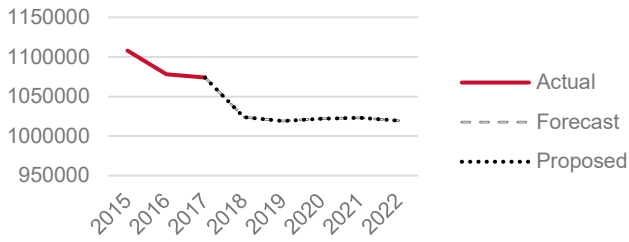
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reliability	Citizens can depend on 9-1-1 in their time of need.
Responsiveness	9-1-1 calls are answered quickly and first responders are notified in a timely manner.
Quality	Courteous and professional support is provided.
Safety	Appropriate response is identified and accurate information is provided to first responders.

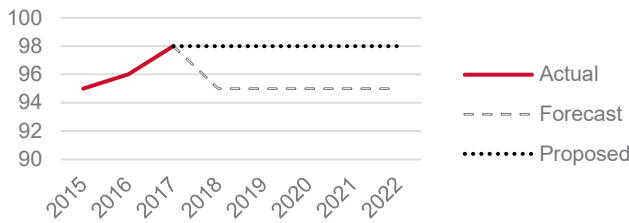


How is the Service performing? Where we are headed and where do we want to go?

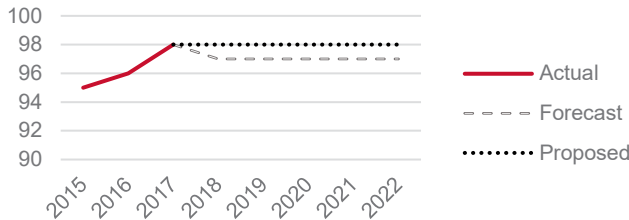
Number of 9-1-1 calls (Number)



Per cent of Public Safety Answering Point (PSAP) calls answered within 15 seconds (Percentage)



Per cent of citizens satisfied with the job the City is doing in providing 9-1-1 services (Percentage)



Story behind the curve

The number of calls received by 9-1-1 are related to population growth, changes to call center configuration and dispatch models. Proposed strategies address technology changes and citizen demographics, creating an agile environment to support emergency responder work and ensure citizens needs for responsive, reliable and quality service is delivered.

The industry standard for answering is 95 per cent of all calls answered within 15 seconds set by the National Fire Protection Association (NFPA 1221). Past enhancements have enabled 9-1-1 to successfully manage population growth, ethnographic changes and regulatory requirements, while minimizing negative impacts to service quality and safety. Service demands are expected to escalate as external forces (i.e. cyber security) increase vulnerability and decrease resiliency. Upgrading the 9-1-1 network by 2020 will minimize the risks and provide new options to achieve efficiencies.

Timely call response is the first step to delivering emergency services to citizens, with successive steps building, including call evaluation, determining required response, and sending emergency personnel. With population, economy and complexity increasing call volumes, response times will benefit from efficiencies made to our call processes and enhanced technology that opens new ways of connecting with citizens. Citizen's expectations for service will be enhanced and satisfaction with 9-1-1 services will be maintained in the future.



What do we propose to do?

What we propose to continue doing

STRATEGY
Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.
Implement Next Generation 911 system, adapting to advances such as texting, video and social media unifying people, process and technology.
Implement a psychological health and safety system to provide employees with a healthy and resilient work environment.
Implement recommendations to the 9-1-1 Call Centre Audit.

Why?

Our strategies are developed to meet citizen expectations as we are rated with a 98 per cent satisfaction level and are considered important to citizens with a 99 per cent rating. Going forward, our core services will be refined by capitalizing on efficiencies created for call processing and technology updates to Computer Aided Dispatch (CAD). We will build off our updates to deliver Next Generation 911 and ensure citizens remain confident in our services.

What we propose to do less of

STRATEGY
Number of call transfers by optimizing public safety answering point.

Why?

Current calls are received and frequently redirected to the appropriate emergency responders. Public Safety Answer Point optimization will reduce the total number of times calls are transferred to the appropriate emergency response service (Fire and Police) by directing calls to the emergency responder that accounts for a majority of all incoming calls. The improved efficiencies will enable calls to receive the right response.

What we propose to do more of or include as a new offering

STRATEGY
Upgrade 9-1-1 networks and infrastructure to support enhanced Next Generation 9-1-1 services by 2020.
Training for implementing new software.
Advocate for increases to the 9-1-1 levy to be less mill rate reliant.

Why?

The success and reliability of 9-1-1 will be greatly improved with the implementation of Next Generation 9-1-1, as it will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 9-1-1 network. The modernization of 9-1-1 networks creates new opportunities for refining emergency response and becoming a regional standard for enhanced service delivery.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of 9-1-1 calls (Number)	1,024,047	↓
Per cent of Public Safety Answering Point (PSAP) calls answered within 15 seconds (Percentage)	95	↔
Per cent of citizens satisfied with the job the City is doing in providing 9-1-1 services (Percentage)	98	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	34,191	34,556	34,382	34,556
Less Previous Year one Time	-	(500)	(250)	(350)
Base	34,191	34,056	34,132	34,206
Revenue Changes	(1,400)	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	65	76	74	75
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	600	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	1,000	-	-	-
One Time	500	250	350	250
Realignments	(400)	-	-	-
Total	34,556	34,382	34,556	34,531

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	46,617	47,482	500	47,982	47,558	250	47,808	47,632	350	47,982	47,707	250	47,957
Recoveries	(414)	(414)	-	(414)	(414)	-	(414)	(414)	-	(414)	(414)	-	(414)
Revenue	(12,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)
Net	34,191	34,056	500	34,556	34,132	250	34,382	34,206	350	34,556	34,281	250	34,531



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		100	450	600	200	-	1,350
440007	Equipment Lifecycle	100	450	600	200	-	1,350
Project(s)		-	-	-	-	-	-
Program(s)		1,900	2,650	2,300	2,300	-	9,150
440009	Critical Technology Maintenance	1,000	1,350	1,000	1,000	-	4,350
440013	NG 911 Technology Upgrades	500	500	500	500	-	2,000
440018	Computer-Aided Dispatch System Maintenance	400	800	800	800	-	2,800
Sub-Total (New Budget Requests)		2,000	3,100	2,900	2,500	-	10,500
Previously Approved Budget Remaining		900	-	-	-	-	900
Total Capital Investment		2,900	3,100	2,900	2,500	-	11,400

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 440007: Equipment Lifecycle

New Budget Request of \$1,350 thousand for an ongoing program to update and lifecycle small to medium equipment that supports 9-1-1 call taking and dispatch services.

Funding from Developer & Other Contributions

Operating Impact of Capital: None

Program(s)

Activity 440009: Critical Technology Maintenance

New Budget Request of \$4,350 thousand to maintain technologies that support 9-1-1 call taking and dispatch, tools and software to support decision making and enable responses to regulatory changes.

Funding from Capital Reserves (\$2,175 thousand) and Developer & Other Contributions (\$2,175 thousand)

Operating Impact of Capital: This request requires \$200 thousand base funding of operating costs starting in 2019.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 440013: NG 911 Technology Upgrades

New Budget Request of \$2,000 thousand to address the limitations of today's 911 legacy communications systems and devices and transform 911 capabilities to evolve with modern digital capabilities.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$400 thousand base funding of operating costs starting in 2019. This request also requires \$250 thousand one-time funding of operating costs from 2020 to 2022.

Activity 440018: Computer-Aided Dispatch System Maintenance

New Budget Request of \$2,800 thousand for an ongoing program to maintain and regularly upgrade the CAD system software and hardware used by Calgary 9-1-1 for call taking and dispatch services.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$500 thousand one-time funding of operating costs in 2019 and \$100 thousand one-time funding of operating costs in 2021.