



Corporate Plan 2018-19

Emergency Services Telecommunications Authority





Contents

Introduction from the CEO	2
1. About ESTA	5
2. ESTA's Strategic Goals	6
3. Opportunities	9
3.1 Multiple community facing channels	9
3.2 Demand and surge management	9
3.3 Information sharing	10
3.4 Asset refresh	11
3.5 High-performing team	11
4. 2018-19 focus	13
5. Planned response by portfolio	14
6. Glossary	16

Introduction from the CEO

In 2016-17 and 2017-18, ESTA focused on stabilising the organisation by improving its performance and financial governance. It is now time to address the challenges to help ESTA realise its vision to *'be a high performing team trusted by the community and our partners to deliver the right emergency response.'*

IN 2018-19, ESTA will begin to design and implement its Integrated Strategic Plan 2023 (ISP2023), a five-year road map to align its core services with the expectations of its partner agencies and the community.

This will begin with:

- > a 360-degree review of the users' journey (the community, Emergency Service Organisations, and ESTA employees) focusing on their experiences while interacting with ESTA services, discovering their expectations and refining the proposed program to meet these expectations. This will feed into an Emergency Communication Services Strategy, which will be developed with the sector
- > improving ESTA's digital core (CAD), implementing the foundation required to leverage modern technologies such as video streaming, virtual reality, and advanced mobile location that aligns with users' expectations
- > strengthening service resilience and surge management by moving to an 'all services at multiple sites model'. ESTA will be able to adapt quickly to a changing environment and increase or decrease services at multiple locations. The move to Williams Landing (World Trade Centre relocation) and the review of the Ballarat facilities will be the foundation for this transformation
- > implementing a workforce transformation model to align critical resources with the demands of planned and unplanned surge, and a workforce that reflects the dynamics and diversity of the community it services.

ESTA must also support the emergency services sector in delivering its strategic agenda. This year it will focus on:

- > reviewing and uplifting program delivery capability internally
- > continuing to support the Emergency Communication Operational Communications program
- > supporting Victoria Police Blue Connect project by delivering a data-feed from CAD to Victoria Police and integration with the Police Assistance Line
- > continuing to work with Ambulance Victoria (AV) to deliver the quality assurance program, and integrate AV's GoodSam app and the Automate External Defibrillator (AED) registry into the core Computer Aided Dispatch (CAD) system; this will improve survivability from out-of-hospital cardiac arrest
- > supporting fire services by implementing relevant changes, pending the approval of the fire services reform
- > updating event types and incorporating additional units into CAD for VicSES where pragmatic
- > building relationships with similar international organisations in Finland and Sweden and with the European Emergency Numbers Association (EENA) and the Network Emergency Communications Working Group (NECWG).

At the same time, ESTA must refocus on its core business and purpose for existence - emergency call-taking and dispatch for emergency triple zero services and managing telecommunications contracts on behalf of the state.



Marty Smyth

Chief Executive Officer







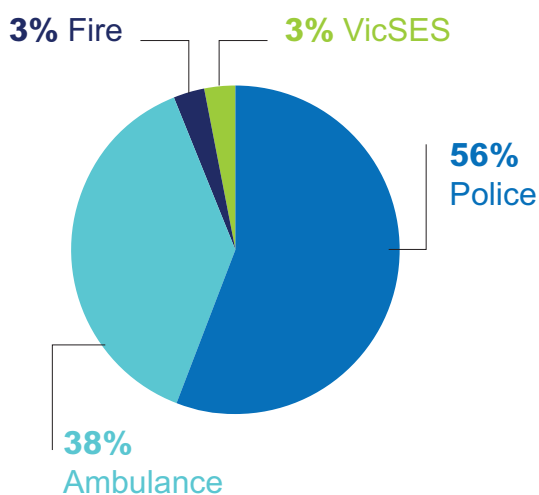
1. About ESTA

Emergency Services Telecommunications Authority (ESTA) provides the critical link between the Victorian community and the state's emergency services agencies. We provide Victoria's 24-hour emergency call-taking and dispatch services for police, fire, ambulance and Victoria State Emergency Service (VicSES). Figure 1 below depicts the make-up of activity by service line.

ESTA achieves the fastest and most consistent triple zero connection time in Australia¹. We answered more than 2.57 million calls for assistance in 2017-18; on average this is a call every 12 seconds or more than 7041 a day. More than 1.86 million of these calls come via the triple zero emergency call service. During the same period, we dispatched more than 2.14 million events, an average of more than 5875 each day or one every 15 seconds.

¹ Telstra Call Answering Performance June 2018.

Figure 1: Call activity per service line



We also manage the provision of advanced, operational communications for Victoria's emergency services. These operational communications support police, fire, ambulance and VicSES personnel in the field, this year carrying more than 21.4 million radio calls over the Metropolitan Mobile Radio Service (MMR), supporting 12 million data transactions on the Mobile Data Network (MDN), and delivering more than 1.5 million messages to the Country Fire Authority (CFA), VicSES and Ambulance Victoria paid and unpaid professionals via the state-wide Emergency Alerting System (EAS).

This integration of emergency services communications within ESTA is unique in Australia. It reflects the Victorian Government's vision for centralised emergency management, including the alignment of strategy, planning and investment across emergency service agencies and the promotion of unified information systems. We have a key role in facilitating interoperability for multi-agency responses. The ESTA model enables economies of scale by concentrating all emergency calls and dispatch in Victoria across three State Emergency Communications Centres (SECC), using one integrated technology platform.

Our people are deeply committed to the community they serve and are among the most dedicated and highly skilled in their field.

Operating in an environment of increasing community expectations for seamless and transparent emergency services, we pursue continuous improvement across all areas of our service delivery.

ESTA:

- > provides service to 6.2 million² Victorians and 22.4 million³ visitors to our state, with 15 per cent⁴ of Victorians calling triple zero each year
- > partners with the state's emergency services agencies in carrying out their roles, working with Ambulance Victoria, CFA, Metropolitan Fire Brigade (MFB), Victoria Police and VicSES
- > dispatched more than 279,819 ambulance code one "lights and sirens" emergency events in 2017-18
- > helps with the birth of babies born before the arrival of ambulance help every year. In 2017-18, ESTA assisted with 116 births
- > helps with more than 8758 severe and life-threatening cardiac events each year⁵
- > assists with over 658 police pursuits each year⁶
- > facilitates the dispatch of 5088 road rescues each year.

² Sourced from the Australian Demographic Statistics, Jun 2017, Australian Bureau of Statistics

³ Sourced from Domestic (21.9 M) and International (498,000) Visitation Research year ending December 2016, Tourism Victoria.

⁴ 2014 Community Insights Research – Newgate Research

⁵ Average from 2014-15 to 2016-17. A cardiac event includes medical emergencies such as respiratory and cardiac arrest.

⁶ Average from 2015-16 to 2016-17

2. ESTA's Strategic Goals

ESTA's strategic vision is *to be a high performing team trusted by the community and our partners to deliver the right emergency response*. Our purpose is to get the right response to the right place within the right time for every emergency.

We have identified that to reach our vision, we must lift our capability across performance, service delivery, our talent pool, demand management and risk mitigation.

Our Corporate Plan 2018-19 cascades from our Integrated Strategic Plan (ISP) and articulates a roadmap to drive the organisation toward our vision. It is underpinned by five strategic goals, and sets out the actions and initiatives we must implement to achieve those goals.

Strategic goals

ESTA's annual Corporate Plan 2018-19 is designed to help it achieve five specific and linked goals:

> **To save lives and prevent harm through speed and accuracy in emergency operations.**

ESTA's role from inception has been to provide a critical link in Victoria's emergency services response. The speed and accuracy of our services are what helps save lives and prevent harm. This goal reflects our determination to serve the community with performance that continues to improve where it matters most. It also serves to galvanise our organisation around those things that matter most to people facing an emergency - speed and accuracy. ESTA's goal to save lives and prevent harm extends beyond its service to the public, but also to our responsibilities for the safety of emergency services officers in the field.

> **To achieve a high performance culture and provide a safe and rewarding experience for ESTA's people.**

The Victorian community and the emergency services sector expect and deserve the highest standards of performance from ESTA. It is important, therefore, that we shape and support a workforce that can perform at its best. We will improve our people experience to foster an environment where people strive for high performance. We will create a workplace that is safe and healthy, where individuals and teams are connected with each other, where they can build rewarding careers, and where people will feel more engaged. We will continue to stand for truth, integrity and respect for others.

> **To inform, support and deliver sector and agency initiatives and reforms.**

ESTA's emergency communications expertise contributes significantly to delivering better, more integrated, and effective emergency services for Victoria. We will address challenges around delivery to agency and sector requirements in several ways, including better informing requirements and projects as a partner. We will integrate agency projects into our own plans and goals and improve our understanding of sector needs. We will align agency and ESTA business and change agendas, commit to consistent and reliable delivery, and build our research and innovation capability to better inform today's issues and the direction of emergency communications for the state.

> **To deliver the best outcomes for the community by managing and prioritising resources.**

ESTA operates in a complex, highly integrated, and volatile demand environment. We need to prioritise, and be flexible in the management of resources against demand. We must also be open and transparent about what we can do and how we will do it. Initiatives in the plan will reflect clear, transparent and evidence-based, prioritisation of our resources and actions aligned with stakeholder expectations. We will develop greater flexibility to better manage growth in demand, as well as unexpected surges.

> **To deliver consistent and reliable services by building organisational capability and resilience.**

The community and agencies expect resilient and effective services that represent value for money and compliance with public sector standards. Increasing demand pressure, as well as the appetite for change throughout the sector, requires us to do more with existing capabilities. Work to strengthen organisational capabilities and investment in infrastructure is anticipated in this plan.



ent centre
elcome to
ESTA



3. Opportunities

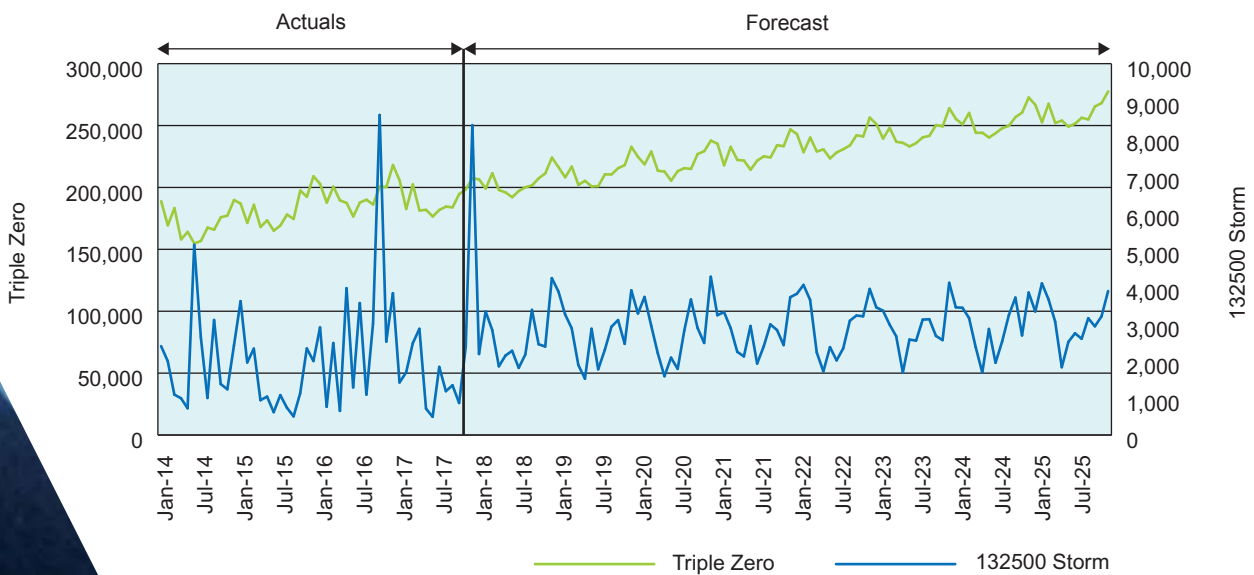
3.1 Multiple community facing channels

ESTA's centralised emergency communications service was established in 1994; since then, no major review of the services has been conducted. Today, we can only offer voice channels to the community to request assistance from emergency services. This contrasts with the ubiquitous use of technology in the community, where digital interactions with all services – including the emergency services – are expected and commonplace. We must explore adding digital and sensory channels to meet community expectations. An omni-channel approach will also enable the state to support the Next Generation Triple Zero (NG000) Strategy, developed by the National Emergency Communications Working Group (NECWG), with representatives from all Australian and New-Zealand emergency service organisations (ESOs).

3.2 Demand and surge management

The triple zero service is a free to the caller, 24-hour a day service, experiencing strong growth in demand. Demand has been growing at a greater rate than population growth, and has outstripped funding growth for ESTA. Supplementary funding from Government has occurred since 2011-12 to continue meeting service delivery benchmarks.

Figure 2: ESTA Call demand prediction (ESTA financial and forecasting model)



To date, ESTA has maintained its performance standards. Through modest productivity gains and by funding additional employees (FTE). It is anticipated by 2021-22 an investment of \$36 million annually for FTE deficit and growth will be required⁷ from the government. This is unsustainable, and we must review our operating and workforce model to meet this cost.

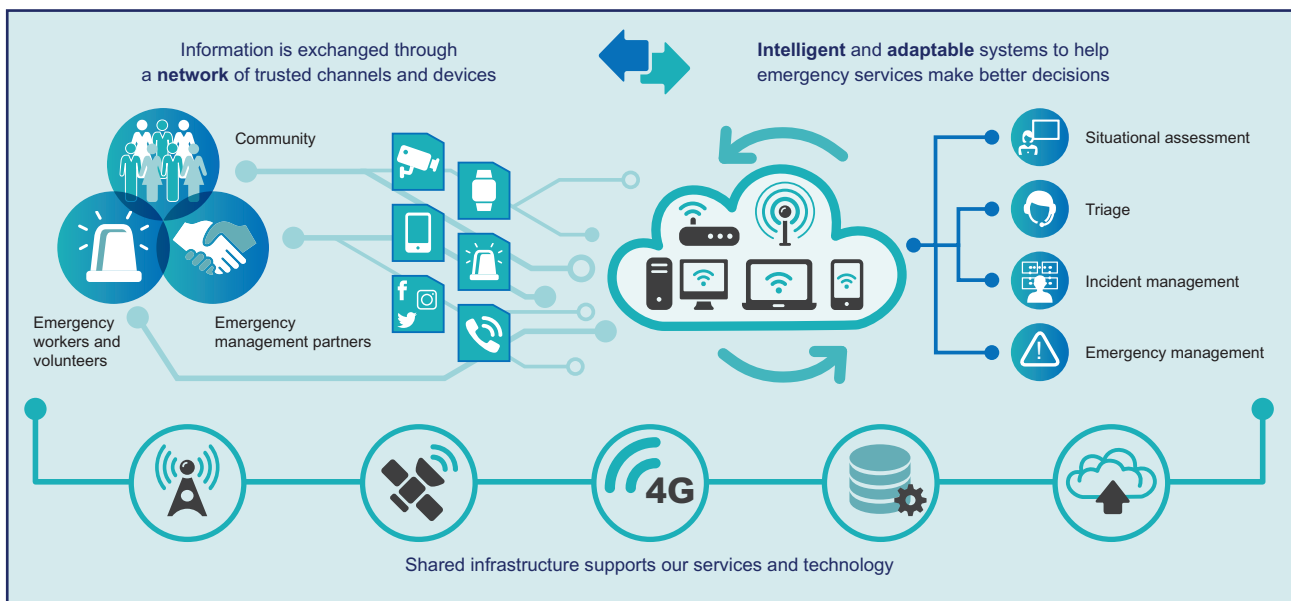
With increased public demand, ESTA is experiencing increased sector demand. The Victoria Police Blue Connect Program will see the introduction of mobile devices that interact with CAD in real time. While the current assumption is that 11,000 devices are possible, the growth beyond this is likely, given Victoria Police has approximately 14,000 operational members with an additional 3,000 coming online by 2020. Analysis has shown that the current CAD platform is likely to be able to support 7,000 devices on a normal day, and could reduce to about 1,000 during surge. Significant investment is needed to improve the CAD's capability to meet sector demand. The trends in the sector indicate that connection to mobile devices will increase across all of ESTA services.

3.3 Information sharing

The sector embarked on a Victorian Emergency Management Reform in 2012; this reform called for additional surge capacity and effective emergency services and public safety communication systems focusing on:

- > high-transmission capability and flexible platforms able to support diverse applications;
- > control centres with systems needed to collect information from diverse sources;
- > field workers with access to information and equipment that is simple and intuitive and is capable of transfer of large volumes of data; and
- > community members with access to sophisticated, timely and accurate information (via diverse media) before, during, and after emergencies.

Figure 3: Vision of emergency communication services



⁷ ESTA 2018-19 ERSC Business Case – Baseline Funding

The sector is yet to deliver fully on this reform and renewed attention is required to realise the vision. ESTA will be required to build the capability required to exchange both transactional and big data within the sector and to the community.

3.4 Asset refresh

ESTA has a number of major assets that have reached their end of life, we will evaluate the use and design of those assets to meet future requirements. For example:

- > ESTA will relocate from its current World Trade Centre (WTC) – State Emergency Communication Centre (SECC) by July 2020, to a new purpose built facility in Williams Landing. We will design this facility to support multi-service operations, improving the operational resilience and surge management;
- > our Ballarat SECC is also due for a major upgrade and coincides with the lease expiring in August 2021, with one five-year options. We are exploring our options in the context of our future requirements; and
- > ESTA's core IT asset, the Computer Aided Dispatch (CAD) system, is also ageing (with a net book value of zero dollars). This presents an opportunity for ESTA and its sector partners to review the CAD system and invest in technology to meet the expectations of the community and emergency services sector.

3.5 High-performing team

ESTA's performance depends on every role, but primarily our public facing call-takers and dispatchers, and the enabling systems, tools, and processes they have available to perform their roles. They must communicate effectively, balancing speed and accuracy, while complying with complex operating procedures in emergencies.

We will need to tackle people and performance issues together to produce sustainable improvement and a positive experience for our people. Our workforce will need to be diverse and flexible, reflective of the community we service, and optimised to dynamically adapt to change in demand, growth and surge events.



4. 2018-19 focus

In 2016-17 and 2017-18, ESTA focused on stabilising the organisation by improving its performance and financial governance.

It is time to address the challenges to help ESTA realise its vision.

During 2018-19, ESTA will begin to design its ISP that will deliver alignment of its core services to the expectations of partner agencies and the community. The ISP will encompass:

- > a 360-degree review of the users' journey (the community, ESOs, and ESTA employees) focusing on their experiences while interacting with ESTA services, discovering their expectations and refining the proposed program to meet these expectations. This will feed into the development of an Emergency Communication Services Strategy to be developed with the sector;
 - > improving ESTA digital core (CAD), implementing the foundation required to leverage modern technologies such as video streaming, virtual reality, and advanced mobile location that aligns with users' expectations;
 - > creating a data exchange capability, embedding ESTA's capability to exchange - quickly and efficiently - large volumes of information with its sector partners and community, in real time;
- > using real time analytics and artificial intelligence to sense and alert the sector and community of rising activity to manage surge events better;
 - > leveraging the uplifted CAD platform; ESTA will implement advanced routing using multiple sources of dynamic information to inform dispatch decisions, optimising the response. It will see a move away from static rule-based dispatch for all services;
 - > introducing digital channels and case management, empowering the community to request emergency and non-emergency assistance anywhere, anytime and anyhow. These digital channels will keep the community informed before, during, and after the event;
 - > strengthening service resilience and surge management by moving to an all services, at multiple sites model. ESTA will be able to adapt quickly to a changing environment and ramp services up and down at multiple locations. The move to Williams Landing (World Trade Centre relocation) and the review of the Ballarat facilities will be the foundation pieces for this transformation; and
 - > implementing a workforce model to align critical resources to the demands of planned and unplanned surge, and a workforce that reflects the dynamics of the community it services.

5. Planned response by portfolio

ESTA has developed a portfolio approach for delivery. Our Portfolio Engagement Partners work closely with our partner agencies and internal stakeholders to align our plans with their needs. This plan focuses on the major activities and issues for the 2018-19 financial year.

Portfolio	Initiative
Emergency Management	Continue the program of radio network coverage reinstatement.
	Integrate digital radios into the CAD environment.
	Support Emergency Management Victoria (EMV) in the upgrade of the metropolitan radio program.
	Support EMV (SME and commercial advice) as part of the MMR negotiation and working group.
	Support EMV in the EAS network supplementary alerting service.
	Provide the interface between MMR and CAD.
	Support EMV in the EAS extension and upgrade program.
	Transition the management of the RMR and MDS contracts to ESTA.
Police CTD	Support Victoria Police in introducing the Police Assistance Line.
	Implement a single re-usable interface for external devices to interact with CAD.
Ambulance CTD	Support Ambulance Victoria's rollout of the Ambulance Performance Improvement program.
	Support the Ambulance Victoria's GoodSam initiative and incorporate AED locations within CAD.
	Upgrade to the latest version of ProQA – ambulance call triage solution.
Fire and VicSES CTD	Implement improvements in receiving, testing, dispatching and invoicing building fire alarms.
	Support the fire agencies in the roll-out of the changes to the fire operating model as a result of the fire reform program.
	Implement changes to VicSES event types.
	Map new VicSES unit into CAD.
Capability	Develop ESTA's emergency communications services strategy.
	Develop ESTA's workforce optimisation strategy.
	Develop and begin the implementation of a leadership and cultural transformation program.
	Review and improve the delivery capability.
	Implement Advanced Mobile Location in line with the Federal timeline.
	Execute enterprise agreement negotiations.
	Implement audit findings in relation to workforce planning and payroll inefficiencies.
	Complete the implementation of adverse events into Service Now.
Plan for the Victorian Protective Data Security Framework (VPDSF) program of works.	
Infra-structure	Assess the market for a new CAD solution aligned to sector requirements and plan for funding and rollout.
	Relocate WTC SECC to Williams Landing and assess the long term suitability of the Ballarat SECC.
	Review IT technical assets in line with lifecycle plans.



Peter Francis
Police Sergeant

VICTORIA POLICE

ESTA

6. Glossary

Acronym	Description
A	Annually
AV	Ambulance Victoria
BYOA	Bring Your Own Apps
BYOD	Bring Your Own Device
CAD	Computer Aided Dispatch
CFA	Country Fire Authority
CTD	Call taking and dispatch
D	Daily
DoJR	Department of Justice and Regulations
EAS	Emergency Alerting System
EMOC	Emergency Management Operational Communications
EMV	Emergency Management Victoria
ENSO	El Nino-Southern Oscillation
ESO	Emergency Services Organisation
ESTA	Emergency Services Telecommunications Authority
F	Fortnightly
FTE	Full Time Equivalent
HPD	High Performance Data
IGEM	Inspector General for Emergency Management
LTI	Lost Time to Injury
M	Monthly
MACG	Multi Agency Communications Gateway
MDN	Mobile Data Network
MFB	Metropolitan Fire Board
MMR	Metropolitan Mobile Radio
NECWG	National Emergency Communications Working Group
PAL	Police Assistance Line
RMR	Regional Mobile Radio
SAP	Strategic Action Plan
SAS	Supplementary Alerting Service
SECC	State Emergency Communication Centre
Q	Quarterly
U&T	Upgrade and Transformation
VicSES	Victoria State Emergency Service



