OPERATIONALIZING THE PLAN UPDATE

Policy and Governance Committee May | 2024











- Provide an update to the Board on how the police service is operationalizing the strategic plan.
- Engage the Board in a discussion for feedback on the proposed June update.











Strategic Direction 2027 A trusted partner in building an inclusive, equitable and safe Ottawa

Enhance Community Safety

- Develop a community policing model that is (more) responsive to unique geographical and community priorities.
- Work with partners to deliver alternative responses that address root causes of crime and disorder, in alignment with the City's Community Safety and Wellbeing Plan.
- Modernize the use of technology and data to
- enhance community safety, operations and equity.

Build Trust Through Strong Partnerships • Work with community partners to

- support effective service delivery and promote better outcomes.
- Engage with the community and act on feedback, inspired by proven solutions and successful best practices.
- Improve communication and openness around our people, activities and processes.

Equity, Diversity, and Inclusion - Strengthen our Commitment to Human Rights

- Deliver culturally sensitive services that address varied member and community concerns.
- Build trust in all communities, with a focus on Indigenous, 2SLGBTQQIA+, Black, faith-based, and additional racialized and marginalized communities through a commitment to mutually developed solutions.
- Support diversity and inclusion within the workforce by respecting the individual skills and experiences of every employee and providing equitable access to opportunities.
- Continue to evolve our culture through best practices, measurements and inclusive internal processes.

Advance & Support a Resilient Thriving Membership

- Stabilize the workforce by appropriately staffing the Service.
- Invest in OPS member wellness.
- Cultivate a workplace where Members feel valued and morale is high.

WORK UNDERWAY

- Project Identification: Identified projects that align with the strategic objectives.
- Capability Assessment: Held meetings with the command team, including enablers (Finance, HR IT) to evaluate capacity alignment for effective plan implementation.
- Initiative Prioritization: Prioritized initiatives to focus on those that can best deliver and align with strategic goals.
- Plan Recalibration: Recalibrated the strategic plan in response to additional funding opportunities.
- Stakeholder Engagement: Engaged key stakeholders for input and alignment with the strategic objectives.
- Monitoring Enablement: Completed background research on indicators and continued building analytic capacity to support progress tracking and reporting.









PRIORITIZATION PRE-FUNDING

Tier One

- **District Policing** 1.
- Staff Stabilization Plan 2. (QM Modernization)
- 3. South Facility/PDC
- Data Project 4.
- 5. **CSPA**
- Community 6. Engagement/Partnership in Action

Tier Two

- NG-911 1.
- FSP Updates 2.
- **Training Facility** 3.
- Employee Central (SAP) 4. **Modernization**
- 5. **Cyber Security**
- EDI Drive 2 Strategy-6. Measurements and KPIs

• Tier Three

- Body Worn Camera 1.
- **Enterprise Asset** 2. Management
- 3. Fleet Service Delivery
- Mounted Police Unit 4.
- Virtual Victim 5. Interviewing







Operationalized

- 1. Wellness Program
- 2. Race and Equity Data Strategy
- 3. Safe Workplace Program
- Parade Formation 4. Framework
- 5. Highway Safe Initiatives
- Use of force Review 6.
- 7. Military veterans and First **Respondents Program** Implementation

ADDITIONAL FUNDING

- New Federal Funding: \$10 million per year for 5 years to support parliamentary precinct.
- New Provincial Funding: \$48 million over 3 years to support mental health, police resources and transit safety and security with a focus on police resources.

Subject to the following conditions:

- Condition 1: Approval of the 120-day plan being developed and approved.
- Condition 2: Conditional (\$20M of total funding) on federal operating funding support for National Protests, Event Response and Public Safety.







PRIORITY PROJECT LIST

- CSPA Implementation
- Staff Stabilization
- South Facility
- Data Optimization
- District Policing Model (CORE, Precision Policing Unit)
- Parliamentary Precinct
- OPS Mounted Unit
- Frontline Enhancement through Alternative Staffing







MONITORING PROGRESS

Indicators facilitate effective oversight and informed decisions for the Board.

- **Goal Alignment:** Performance measurement ensures that organizational activities and initiatives are aligned with the overarching strategic goals.
- Data-driven decision-making: Data enables discussion, collaboration and informed decision-making.
- Accountability and Transparency: Providing clear metrics to assess progress and outcomes.
- Continuous Improvement: Helps identify trends, lessons learned, and practices, ensuring an adaptive strategy.









MONITORING PROGRESS

- The Board to help define indicators enabling progress evaluation, facilitating informed decisionmaking, strategic alignment, and continuous improvement efforts.
- Board-led or engaged, collaborating with community and internal stakeholders to identify indicators that align with Strategic goals and objectives.
- This will be an iterative exercise to refine indicators based on feedback, data availability, and changes in organizational priorities to ensure their effectiveness in monitoring progress.

Performance measurement is a process,

not an event



STRATEGIES FOR DEVELOPING KPIS

- Board Approval: Ensure KPI frameworks align with strategic goals and receive approval from the Board.
- Employee Engagement: Involve employees at all levels to provide input and foster a sense of ownership over KPI targets.
- Community Engagement: Seek feedback from the community to ensure that KPIs reflect public expectations and priorities.







RISKS TO STRATEGY IMPLEMENTATION

- Risk management is a dynamic and ongoing process, not a one-time event.
- It involves a continuous conversation and iterative approach to identify, assess, mitigate, and monitor risks throughout the lifecycle of a project or strategy
- Proactive identification and management of strategic-level risks is essential to ensuring the successful delivery of the strategic plan.

Examples:

- Misalignment of priorities or communication breakdowns could hinder collective efforts toward strategic objectives
- Inadequate staffing or talent shortages could hamper the execution of strategic initiatives, delaying progress and outcomes
- Reliance on short-term funding sources or fluctuations in government allocations may jeopardize the sustainability of strategic initiatives.
- Political Influences: Shifting political landscapes may lead to changes in priorities or unexpected mandates.
- Unforeseen events such as natural disasters, civil unrest, or pandemics may disrupt normal operations, impacting strategy execution







NEXT STEPS

- **Board Report Submission:** Prepare and submit an update for the Board in June.
- Develop Progress Indicators: Establish the process to develop indicators based on Board and Community feedback and strategic alignment.
- Stakeholder Engagement: Conduct further engagement sessions with the Board, Community, and OPS members to validate strategies and KPIs.







THANK YOU

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