

**Report to / Rapport au:**

**OTTAWA POLICE SERVICES BOARD  
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

**25 January 2016 / 25 janvier 2016**

**Submitted by / Soumis par:**

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**SUBJECT: 2016-2018 BUSINESS PLAN: INNOVATION AND INVESTMENT IN  
COMMUNITY SAFETY**

**OBJET: 2016-2018 PLAN D'AFFAIRES : INNOVATION ET INVESTISSEMENT  
DANS LA SÉCURITÉ COMMUNAUTAIRE**

**REPORT RECOMMENDATIONS**

**That the Ottawa Police Services Board approve the draft 2016-2018 Business Plan: Innovation and Investment in Community Safety attached as Document 1.**

**RECOMMANDATIONS DU RAPPORT**

**Que la Commission de services policiers d'Ottawa approuve l'ébauche du Plan directeur 2016-2018 : innovation et investissement dans la sécurité communautaire (Document 1).**

**BACKGROUND**

The *Police Services Act, Regulation 3/99, x 30 (1)* requires that all police services boards in the Province of Ontario prepare a business plan once every three years to guide the delivery of policing services to the community.

The 2016-2018 Business Plan is the Ottawa Police Services Board's seventh plan since 1995. It sets the strategic direction of the organization for the next three years. It is a collective response to identified community concerns and policing pressures, and strengthens the day-to-day delivery of quality policing services to the community, which

includes: responding to calls for assistance and to emergencies, investigating crime, maintaining public order, assisting victims, enforcing the law, and preventing crime.

The 2016-2018 Business Plan represents feedback that was heard from residents, businesses, school boards, community partners and stakeholders, city councillors, Ottawa Police Service (OPS) members, and members of the Ottawa Police Service Board.

This 2016-2018 Business Plan focuses the Ottawa Police Service on Community, Members and Service as our three strategic priorities, along with the goals and objectives that will drive the organization to be a trusted partner in community safety. The broad strategies and initiatives in the Plan will ensure that we will successfully achieve our mandated responsibilities while addressing community and member needs.

## **DISCUSSION**

The 2016-2018 business planning process began with an examination of the accomplishments of the previous Plan which concluded on December 31. The 2013-2015 Plan focused the organization on four strategic priorities. The progress report and closeout on the 2013-2015 Business Plan will be issued at the March Board meeting.

As with any business plan, there are a number of objectives that were expected to continue into the 2016-2018 planning period, or have evolved and are now an ongoing function or operational program (e.g., re-design of the Member transfer program in response to member concerns, and implementation of the performance measurement framework). While significant progress was made towards achievement of the 2013-2015 business plan, the Police Services Board and OPS senior management felt that the organization had taken on more than it could deliver given capacity and resource constraints.

Through a variety of consultative processes (described below in the “Consultation” section of this report) and research, the OPS has taken stock of our external and internal environments to identify current and emerging trends, community and OPS Member concerns, and potential future challenges. Through this environmental scanning process, which is summarized in the business plan document (Document 1), we have determined that:

- Ottawa continues to experience population growth as well as an increasing amount of development like roads, homes and businesses. The service delivery

model needs to recognize this increase and continue to balance the needs of the rural, suburban and urban areas the OPS covers.

- The number of residents supported by an OPS Member has increased over time and is above the average among other Ontario police services, which puts a strain on our resources.
- Ottawa's population is increasingly diverse. This is expected to influence communications, access to services, trust in police and reporting of crimes, and drive a need for an investment in officer training, partnership and community engagement. This need includes various strategies to ensure a diverse membership that reflects the communities we serve.
- Ottawa's population is aging and this could impact crime and victimization patterns and require additional educational, outreach and crime prevention efforts to this vulnerable group.
- A significant amount of incidents are not criminal in nature, and contact between police and individuals with mental health issues is on the rise, which will influence the types of training provided to Members, and the partnerships we maintain.
- Crime rate has decreased, consistent with national trends; however there are emerging and increasingly complex crime trends to contend with, which will require partnerships, dedicated resources, increased police presence in high-risk areas, increased use of new technologies, collaborative policing with other jurisdictions, and enhanced education and awareness efforts.
- The threat of terrorism worldwide and in the national capital has increased, thereby broadening the scope and complexity local policing activities.
- As the nation's capital, Ottawa hosts a significant amount of planned and unplanned events requiring police response to maintain public order, and the year-long events of Canada 2017 will bring about unique challenges.
- The scope of policing service includes expanded emphasis on crime prevention requiring more education and outreach as well as partnerships.
- A variety of new legislative and regulatory requirements have been introduced adding to the complexity of the work and to resource requirements.

- The cost of policing continues to be a concern for many. There is increased pressure on budgets thereby increasing the need to find efficiencies and ensure financial and operational sustainability.
- Residents are highly satisfied with the services provided by OPS and support the Chief's operational priorities, however there is low awareness among residents regarding many of OPS' programs thus increasing the need for greater promotion.
- OPS Member engagement has declined and OPS will need to continue efforts towards implementing a new sworn Member transfer policy and to addressing staffing shortfalls.

This compilation of research and input was considered by the Police Services Board (PSB) and OPS Executive Command (EC) and the senior management committee (SMC) at a joint planning session designed to reflect on the OPS Vision, Mission and Values, and to facilitate the identification of strategic priorities that would assist the OPS in responding to the identified challenges issues and pressures in the next three years. The direction from the Board, EC and SMC for the 2016-2018 Plan was to focus the Plan to ensure it is truly achievable within current resource constraints. At this meeting which was facilitated by an external consultant, the Vision, Mission and Values (Honour, Courage, Service) were re-affirmed; three strategic priorities were identified (Community, Members, Service); and strategic goals were identified for each of the three priorities. During the week following the joint planning meeting, it was decided that the two Deputy Chiefs and the Director General would jointly be responsible for delivering on the Plan.

Following the joint planning session, the OPS EC and SMC jointly met to identify senior level goal coordinators and to develop three strategic objectives for each of the goals. At this time, the EC/SMC re-visited the Vision and Mission and proposed changes which are being presented in the 2016-2018 Plan for approval by the Board. Specifically:

- The Vision is proposed to change from "*The trusted leader in policing*" to "*A trusted partner in community safety*". This proposed change reflects our need to deliver services in a manner that earns the trust and respect of the community; to reflect the importance of working together with a variety of community partners to deliver services and respond to broad societal issues; and recognizes the province-wide focus on community safety.

- The Mission is proposed to change from “*To protect the safety, security and quality of life in Ottawa*” to “*To protect the safety and security of our communities*”. This proposed change reflects that the OPS is not solely responsible for the quality of life of Ottawa residents and therefore that reference has been removed, and emphasizes that OPS serves many diverse communities within the larger Ottawa community.

The Vision, Mission, Values, goals and objectives were then taken to the OPS membership and to the public for their feedback. The intent of the consultation was two-fold: to provide information about the business planning process, current challenges facing policing and the draft goals and objectives; and to engage people and gather input on the draft goals and objectives to ensure they address the needs and priorities of the members, partners and residents.

Following this consultation process, and upon further reflection by OPS EC/SMC and the business plan development team, the goals and objectives were further refined, and initial broad strategies were developed, as well as measures to determine success of the business plan. The draft Business Plan was presented to the Policy and Governance Committee on 11 January 2016, and a new goal regarding diversity among our Membership was added. This input is all reflected in the business plan document that will be published and made public (see attached Document 1 for the desktop version / working draft).

An internal document will be developed over the coming months which will provide more detail around the broad strategies, including identification of a business owner (or owners) for each, to ensure accountability for delivery and to facilitate the tracking of accomplishments. More specific measures and data sources will also be identified. We have identified a “goal coordinator” for each of the goals, who will coordinate this further development of the broad strategies and measures, as well as the reporting on same. We anticipate that many strategies and initiatives will involve more than one OPS Directorate, and we look forward to increasing internal collaboration as we implement this Plan.

To increase accountability, and to facilitate consolidated monitoring and reporting, the OPS has established a Business Plan Steering Committee comprising the two Deputy Chiefs, the Director General, the Goal Coordinators, and representatives from our Planning, Performance and Analytics section. The Board and the OPS Senior Leadership Team will receive regular updates.

## CONSULTATION

Engagement, participation, ongoing dialogue, input and feedback have been an essential component of the business planning process. From the beginning of this process to the draft product, the Board and the OPS has sought to engage and consult with a broad audience. While there has been ongoing dialogue throughout the process with multiple stakeholders, two distinct waves of outreach, engagement and consultation have been used to solicit participation and input.

The first wave involved engaging a broad audience to provide input on current and potential future challenges to inform the development of the Plan, including:

- Residents - 2015 Public Survey on Policing Services (4,328 respondents);
- OPS Members - 2015 Member Engagement Survey (1,361 respondents);
- Businesses (through the Mayor's Council on BIA's);
- Elected Officials - 2015 Mayor and Councillors Survey;
- School Boards (through the Regional Safe School Committee);
- Youth (through the Mayor's Summit on Youth and the OPS Youth Advisory Committee)
- Community policing stakeholders (e.g., COMPAC, GLBT, YAC); and
- Community service agencies and organizations (e.g. CHRCs).

The results of this initial consultation process were included as an input to the environmental scan.

Additional input continued to come to us via the Board, Executive Command and the Senior Management Committee.

The second wave of consultation occurred during the month of November 2015 and was intended primarily to collect input and feedback from the public, Members and our partners on our draft strategic direction. Specifically, we were interested in knowing if our draft goals and objectives captured what was most important to our stakeholders and if not, what we missed, and how we could improve.

Two parallel processes were employed for this consultation: a participatory Let's Chat evening, and an online survey:

- A three-hour bilingual city-wide *Let's Chat: Priorities* session was held on the evening of November 5, 2015 at the St. Elias Centre, and was facilitated by the Lansdowne Consulting Group. This event was attended by 132 people including residents at large, the Police Services Board, City Council, OPS Members, members of the OPS Executive and senior leadership team, and table hosts. Thirty community organizations had affiliates in attendance or submitted comments in the consultation process.
- An online survey open to the public and to OPS Members was available from November 6-19 2015. This survey was administered by the Lansdowne Consulting Group. There were 95 respondents in total, however only 28 fully completed the survey.

This consultation process was led by OPS Community Development, and promotion included:

- OPS Website: a draft of the vision, mission, values, goals and objectives was made available on the main OPS website, along with a Q&A document and a link to the online survey;
- Social Media: the public had the opportunity to participate and provide their views using Facebook, Instagram, and Twitter;
- Personalized Outreach: personal emails and phone calls were made to stakeholders, networks and valued partners, as well as word of mouth at 15+ standing committees, and announcements on Parade;
- Postcards: over 2,000 4"x6" postcards were hand delivered throughout the city to faith-based institutions, libraries, social assistance offices, recreation complexes and malls.

The consultation report summarizing the results of the *Let's Chat: Priorities* open house and the online survey is attached as Document 2. Overall, those who participated agreed with the intent behind the business plan material that was presented, however there were several gaps identified and some confusion with the language. These have been addressed in the final draft of the business plan.

## **FINANCIAL IMPLICATIONS**

The priorities and initiatives identified in the 2016-2018 Business Plan constitute key components of the funding requirements to be identified in the Ottawa Police Service

Long Range Financial Plan, and future budget cycles. Implementation of these initiatives is subject to Board approval within available funding as determined within each annual budget.

## **SUPPORTING DOCUMENTATION**

Document 1: Working Draft 2016-2018 Business Plan: Innovation and Investment in Community Safety (issued separately).

Document 2: Let's Chat: Priorities – Partnering and Community Safety - Strategic Engagement on Draft 2016-2018 Business Plan prepared by Lansdowne Technologies, January 2016 (issued separately).

## **CONCLUSION**

On behalf of the Ottawa Police Service, I am pleased to present the 2016-2018 Business Plan. It is a product of many months of collaborative work and valuable input to making Ottawa a safer community. Our members and many stakeholders have taken the opportunity to help shape and set the direction of the Ottawa Police Service for the next three years.

The Board and the Police Service have received and considered a substantial amount of input, and have identified actions to:

- work with our communities on our shared responsibility for safety (Community priority);
- engage and invest in all our people (Member priority); and
- deliver service excellence through operations (Service priority).

The Plan identifies goals within each of the three strategic priorities, and objectives within each goal. Broad strategies and actions to achieve each of the goals have also been identified as well as indicators of how success will be measured. This provides the strategic framework to guide our activities and investments over the next three years.

Following Board approval, the 2016-2018 OPS Business Plan will be published in both official languages in accordance with AODA guidelines, and circulated throughout the OPS organization and within the community.



Progress will be monitored regularly, and will be reported to the Board and to the public on a semi-annual basis in accordance with legislated requirements and Board policy.

This 2016-2018 strategic business plan is just the beginning of the process. There is much to do, and we are ready to move forward. I am confident that with the Members of the Ottawa Police Service, along with the continued engagement of our community and community partners, we will achieve success.