



**OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA**

*The Trusted Leader in Policing
Le chef de file de confiance dans la police*

**REPORT
RAPPORT**

DATE: 26 January 2015

TO/DEST: Executive Director, Ottawa Police Services Board

FROM/EXP: Chief of Police, Ottawa Police Service

SUBJECT/OBJET: **2013 - 2015 BUSINESS PLAN: SEMI-ANNUAL STATUS
REPORT (JULY TO DECEMBER 2014)**

RECOMMENDATION

That the Ottawa Police Services Board receive this report for information.

BACKGROUND

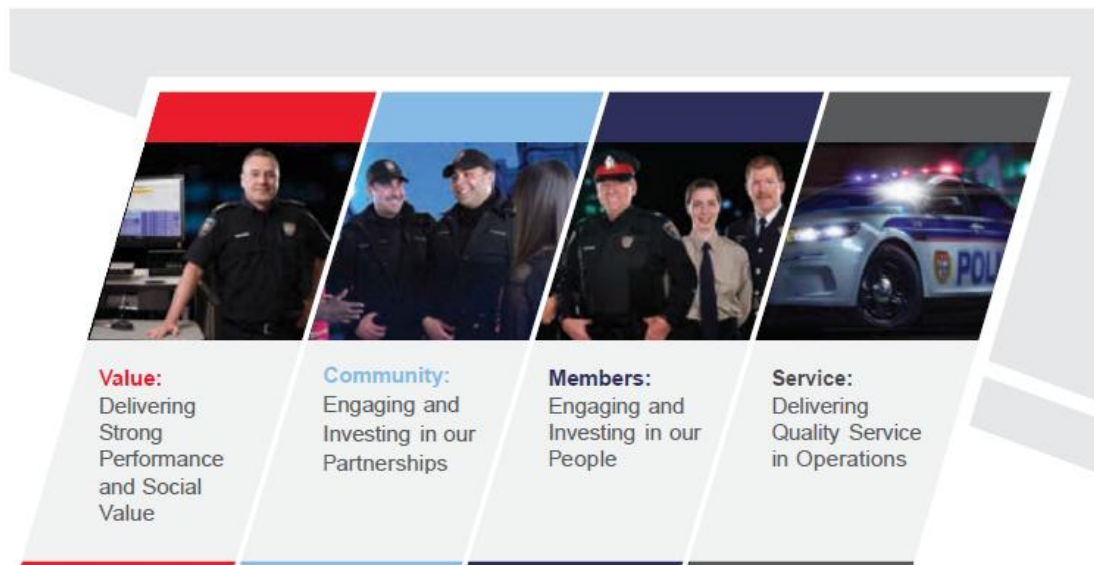
The 2013-2015 Business Plan - adopted by the Board 25 March 2013 - is the Ottawa Police Services Board's (Board) sixth Plan since 1995. It sets the course for the organization and is a collective response to identified community concerns and policing pressures and strengthens the day-to-day delivery of quality policing services to the community - responding to calls for assistance, investigating crime, maintaining public order, assisting victims, enforcing the law and preventing crime.

The Board receives progress reports on the business plan semi-annually, which reference reports received by the Board reports and actions/accomplishments during the reporting period that support the implementation of the goals and outcomes in the *Plan Where Everyone Matters*.

This is not the only mechanism that the Ottawa Police Service (OPS) reports on progress; the annual Activity Report, annual Crime, Police and Traffic statistics and Ward Profiles, and quarterly operational performance reporting (e.g. Call Response, Workforce Management, etc.) are other means provided to the Board that reference the strategic priorities and outcomes in the Business Plan.

DISCUSSION

The 2013-2015 Business Plan outlines measurable goals and objectives for each of the four strategic priorities of **Value / Community / Members / Service**.



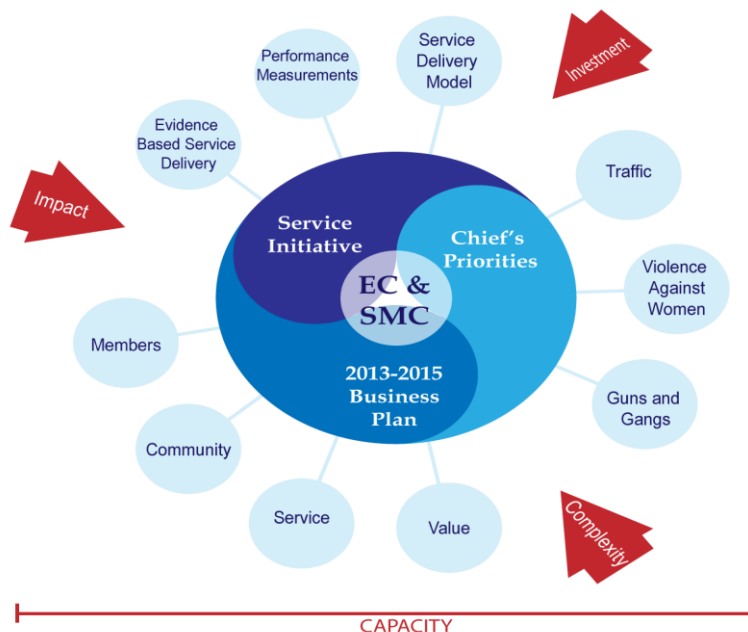
The Plan was prepared to action the recognized need to:

- engage and build strong, productive working relationships with the community and community partners
- create a culture that engages members in a shared vision of policing innovation and excellence. Investing and supporting current and future members' well-being and tools to respond to the community's call for assistance
- foster positive engagement, ethics and professionalism through everyday interactions with citizens and
- protect the safety, security and quality of life for residents in Ottawa by delivering policing services that demonstrate positive impact and value to the community through the provision of quality services and enhanced performance accountability

The OPS monitors and tracks the progress of actions and activities that have been identified to implement the Business Plan's goals, objectives and outcomes. A self-assessment is completed every six months and the results reported to the Board, the community, and members of the OPS. The outcomes and indicators in the Plan, whether existing or yet to be defined, are aligned with the OPS Performance Monitoring Framework. Ongoing monitoring and reporting ensure accountability, while allowing the opportunity to work through challenges and adjust strategies, as required, to stay on track, and achieve the expected outcomes and objectives. In addition, it ensures that the Police Services Board, the community, and members are kept informed of the outcomes and progress.

Following the adoption of the Business Plan in March 2013, the OPS embarked on a renewed planning framework and the development of Directorate Operational Plans to define the inputs / actions at the operational level to support the implementation of the Business Plan and better deliver policing services to the community. Operational Plans developed for each Directorate put the strategic priorities into action. The actions and initiatives in the Directorate Operational Plans are a valuable input, as they align organizational initiatives in an integrated way, engage our members and provide effective measurement against objectives and organizational performance.

Through this exercise organizational areas of focus are identified and reviewed annually. Progress on initiatives identified in our Business Plan, the Chief's three operational priorities – Guns and Gangs, Violence Against Women, Traffic Safety, and the Service Initiative are critical strategic and operational priorities that are being monitored.



This progress report highlights the key actions and outcomes undertaken by front line officers and civilians over the last two quarters of 2014 (Annex A). The self-assessment identifies strong progress to date, as the needle has moved from moderate progress at the end of 2013 to “on track” for 2014. There has been strong progress made on a number of projects that will improve service to citizens while bringing potential cost savings and increasing capacity.

These initiatives include Collision Reporting Centres becoming fully operational at Huntmar, 10th Line and 474 Elgin, continued efforts and initiatives to support the health and wellbeing of members, and continued progress on the Service Initiative. Additionally, the OPS continues its engagement of stakeholders and the community, public awareness campaigns and enforcement and suppression activities in moving forward with the Chief's three operational priorities, the Ottawa Gangs Strategy (enforcement efforts *Project Karma* and *Project Calamity*), Violence against Women (public awareness campaign, *I can MANifest change*) and Road and Traffic Safety (public awareness, education and enforcement campaign, *Leave the Phone Alone*) which are included in this self assessment.

The **Service Initiative (SI)** is an important program that aligns with the four strategic priority areas in the Business Plan. The goal of SI is to develop a sustainable policing model while improving service, enhancing partnerships, finding efficiencies and/or cost recovery or revenue opportunities. SI has identified transformed opportunities to improve service into a series of projects across the organization, ranging from operational, multi-directorate, and/or organizational in scope and scale.

As reported in the last progress report, the SI Program launched Phase 3 in early April. During this phase, the project sponsors put together strong teams with internal subject matter

experts. These teams included project and change management expertise that guided the organization through project planning, as well as execution to close out. Phase 3 consisted of taking the high level work plans (desired future state) developed in the initiation phase and expanding on the detail and activities.

In July 2014, the OPS Board approved a new scope of work for KPMG to provide advisory services to support the design and implementation phase which included developing a Target Operating Model, conducting a program assessment, developing a new governance model and making recommendations on how to move the program forward.

The Target Operating Model sets out the future state of operations that the OPS is working towards. It is a blueprint for how the organization will conduct business moving forward, in its reactive and proactive capacities. The new model will allow the Service to more effectively adapt to meet the changing service demands of the community by anticipating the changes that need to be made in areas such as resource management, business strategies, community engagement, and case management of repeat users.

The Target Operating Model is a plan to enable the OPS to be as effective and efficient as possible, in addition to being flexible with resources, and to improve service delivery to the residents of Ottawa.

In November 2014, the OPS Executive Committee approved the Target Operating Model and a new governance model to support the SI Program. As a result of the Target Operating Model and the program assessment, the projects are being recalibrated to reflect the development and implementation of the Target Operating Model. The SI Program now consists of five (5) projects:

- Demand Management
- Control Center (Multi-Agency Early Risk Intervention Table (Merit Pilot))
- Organizational Design
- Courts Process
- Operational Performance Framework.

As we move into Phase 4 of the SI Program, resource planning and next phase requirements are underway (conceptual design and detailed design). The SI Program is evaluating resource requirements for design and business architecture activities.

During the reporting period the Board received a total of 18 reports that support the implementation of the 2013-2015 Business Plan (Annex B).

EXISTING POLICY

The semi-annual progress report forms part of the Ottawa Police Service's compliance with Provincial Adequacy Standards and Ottawa Police Services Board Policy AI-001, Framework for Business Planning.

CONSULTATION

A Plan Where Everyone Matters: 2013–2015 Business Plan was the product of many months of collaborative work undertaken by the members of the Police Service, engaged citizens, and the Police Services Board. Informed by the tremendous amount of input received from a broad audience that included residents, community partners, elected officials, youth, businesses, school boards, community organizations and service agencies, it responds to the needs of our community and members of the Police Service. The semi-annual progress report ensures ongoing community, member, and stakeholder feedback on accomplishments and achievements.

FINANCIAL STATEMENT

There are no immediate financial impacts or implications from the results of this report.

CONCLUSION

The *Plan Where Everyone Matters* is about improving service and creating a sustainable police service for the community and members. It is about delivering our policing responsibilities in a manner that will balance community expectations with available financial and resource capacity. It is recognizing that we cannot do it alone. We continue to engage the influence and expertise of our community and our municipal and public safety partners.

The OPS is translating the Plan into action over the 2013-2015 period. We have identified and taken action on initiatives to reduce and prevent crime, enhance our community relationships and partnerships, improve supports to our members, strengthen the day-to-day delivery of quality policing services to the community, and will continue to look for ways to adapt, improve and innovate how we work in order to better serve the people of Ottawa.

(Original signed by)

Charles Bordeleau
Chief of Police

Attachments: (2)

Responsible for report: Supt. Terry Cheslock

This document contains information that reports on activities related to the 2013-2015 Business Plan