

Report to / Rapport au:

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

28 May 2018 / 28 mai 2018

Submitted by / Soumis par:

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SUBJECT: SERVICE INITIATIVE CLOSE OUT REPORT

**OBJET: RAPPORT FERME SUR L'INITIATIVE D'AMÉLIORATION DES
SERVICES**

REPORT RECOMMENDATIONS

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

RECOMMANDATIONS DU RAPPORT

**Que la Commission de services policiers d'Ottawa prenne connaissance du
présent rapport à titre d'information.**

BACKGROUND

The Ottawa Police Service (OPS) is not unlike most other police organizations in that it is continually challenged to deliver policing services in a city of growing population, changing demographics, increased crime, and constrained budgets all without compromising officer safety.

In 2011, OPS identified the need to position the organization to respond to the challenges of a changing police environment, and a vision to enhance community and value through service. At this time, the Core Services Project was formed as the ideation phase of identifying organizational, strategic, and operation opportunities for improvement. A Current State Review was conducted by KPMG in 2013, focusing on the Call to Close framework and the processes that make it up (Call for Service,

Incident Management, Detention & Disclosure and Proactive Activities), and culminated in a series of service improvement opportunities.

At the direction of the Board, the Service Initiative (SI) Program was formally launched in 2014 to reposition the organization to better align and focus on its core-policing responsibilities; re-assess and enhance how programs and services are delivered to the public in a consistent way; and ensure the long-term sustainability of the OPS policing model. To achieve the stated goals, the SI Program focused on activities that would:

- improve the level of service to the citizens of the City of Ottawa;
- realize money and/or person hour efficiencies;
- enhance and strengthen community and agency partnerships; and
- capitalize on cost recovery opportunities.

Since the launch of the SI Program, OPS underwent a complete organizational restructuring and refined its service delivery model by streamlining internal processes, increasing collaboration with external partners, enabling citizen self-service, implementing strategies to enhance community safety, and focusing on proactive frontline policing activities. Through these efforts, financial savings of \$1.1 million dollars have been realized from the elimination of planned leased costs, and a portion of these savings will continue in perpetuity. In addition, a total of 70 FTEs have been reinvested internally to meet public expectations for enhanced and accessible services. The redeployment of these FTEs, which equates to approximately \$7,000,000 annually, eliminates the need to increase the OPS budget to allow for the new functions and services that are resulting from this change. Furthermore, it is anticipated that once all program changes are implemented in 2018, the Service will have the potential to realize and reinvest an additional 73 FTEs to enhance its service delivery to the public, bringing the total FTE savings to 143.

The sections of the report that follow provide a detailed accounting of the approach undertaken by OPS to realize the stated benefits of the SI Program, as well as the steps it will take to continue to assess and improve its policing practices and implement necessary changes to provide cost-effective and efficient services to residents.

PROGRAM STRUCTURE AND APPROACH

Despite early attempts to coordinate resources to pursue efficiency opportunities, the Service Initiative (SI) Program was only officially launched in 2014 at which point significant efforts were made to formalize the program control structure; provide for dedicated project resources; embed sound project management practices; and solidify

project work plans. A new governance model was put in place, including an Executive Program Sponsor and the addition of a SI Executive Steering Committee comprised of the Deputy Chiefs, Director General, Superintendents, a dedicated Program Manager and various other corporate support resources.

The SI Program was divided into nine (9) distinct projects and resourced with a dedicated project manager, team lead and other core sworn and civilian members that were reassigned from their regular positions to focus on the development of future state models and service delivery solutions that would enable OPS to be lean, efficient and cost-effective.

Service Delivery Projects	Corporate Support Projects
<ol style="list-style-type: none"> 1. Demand Management Project 2. Control Centre Project (OPSOC) 3. Frontline Deployment Project 4. Investigations Project 5. Courts Project 6. MERIT Pilot Project 	<ol style="list-style-type: none"> 7. Organizational Design Project 8. Operational Performance Management Framework 9. Integrated Community Policing Strategy & Framework

**Projects are described in detail in the following sections*

Given the scope and scale of the program, a rigorous project management approach was adopted. Project teams followed leading practices in project management, and were supported by administrative resources (to ensure quality and control), individual project working groups (to provide knowledge and expertise on service options), and a Core Services Group (to ensure shared service supports were considered and available). Future state models and solutions were developed, taking into consideration results of third party reviews and in consultation with internal and external stakeholders prior to being approved by delegated authorities such as the SI Executive Steering Committee.

OPPORTUNITY ASSESSMENT

Opportunities were identified early through a variety of means including the OPS Core Services Review; KPMG Service Review and Demand for Service Analysis; and Internal Program Assessments. These initiatives provided significant opportunity for member “quick win assessments” and the creation and rationalization of an Opportunity Log. Common themes for improvement included:

- Reduce the demands for service;

- Reinvest member time-savings in proactive or community engagement activities;
- Implement alternate police response options;
- Streamline court processes;
- Streamline workflow processes to reduce unnecessary duplication;
- Realign criminal investigations units;
- Introduce a new centralized command centre;
- Amend the frontline deployment model; and
- Further civilianize positions and focus on having the right people with the right skills at the right time and places

In addition, a Targeted Operating Model (TOM) – see Document 1 – was created in consultation with internal staff and approved by Senior Executives and Management in 2014 to address the Chief’s priorities for financial sustainability, membership engagement, and community partnerships. The model conceptualized the future OPS vision (5-10 year outlook), including business strategies for alternative means of delivering service and providing the foundation of the OPS Business Plan (and the needed direction for the projects under the SI Program).

CONSULTATION

Since the inception of the SI Program, significant effort was made to ensure broad and relevant engagement with both internal and external stakeholders. Internally, members at all levels were afforded the opportunity to submit ideas for efficiency and actively participate in the development of new service delivery models. Each project was supported by a working group of internal members that met regularly to generate ideas and identify viable options. In addition, staff were continually consulted, engaged and briefed at organization-wide open houses and semi-annual platoon briefings throughout the life of the SI Program.

From an external perspective, OPS collaborated with community partners such as the Local Health Integration Network (LHIN), area hospitals, Crown Prosecutor, Retail Loss Prevention Officers, staff resources at the Ottawa Carleton Detention Centre and area group homes in order to identify and implement solutions to common delivery issues.

The Consultation Engagement Strategy developed by SI focused on soliciting feedback on the service changes specific to the new Frontline Deployment and Demand Management and Community Policing model. Consultation sessions officially launched on May 17, 2016 and included engagements with existing community committees such as Community Police Action Committee (COMPAC), Gay Lesbian Bisexual Trans

Committee (GLBT), Ontario Neighbourhood Watch Executive Committee (ONWEC), and Community Development Framework Committee (CDF).

In addition to these sessions, a formal Councillor session and three public community sessions were conducted, bringing together over 165 members of the public representing groups from various Ottawa Business Improvement Areas (BIAs), the Coalition of Community Health and Resource Centres, Islamic Care Centre, Crime Prevention Vanier, Pinecrest-Queensway Health Centre, Neighborhood Watch, Victim Witness Assistance Program, Cornerstone, Ottawa Hospital, John Howard Society, Hintonburg Community Association—to name a few.

An on-line public survey was launched to solicit feedback and yielded a total of 815 responses. All consultation activities provided valuable insight and opportunities for refinement to the various models.

While existing community organizations and committees were consulted individually at various times throughout the life of the SI Program, and one new committee was formed as a result of feedback obtained from external stakeholders. The new Service Initiative Implementation Community Advisory Group (SIICAG) was specifically created to ensure that the diverse needs, interests, and perspectives of the community were taken into account as the OPS introduced changes to its service delivery model. By keeping the community and key stakeholders engaged, the OPS would be better positioned to implement necessary changes, ensure a smooth transition for the community and help build trust. The SIICAG was formed in 2016 and met regularly to provide input into the development and refinement of the OPS future state model. Its final meeting took place on April 10, 2018 at which time the results of a member survey were reported.

According to the survey, SIICAG members believed their participation in the SI Program was necessary and instrumental in:

- Influencing the direction, strategy and approach of the SI Program insofar as providing advice and assistance with the new online reporting function, the extension of tenure durations for Community Police Officers and assisting with the development of an interim Community Safety Services' Strategy;
- Providing advice and guidance around a community-wide Communications Strategy, ensuring open communication on SI Program developments with their respective community groups, and providing input into communication materials for dissemination at public information sessions on the new service delivery model; and

- Making significant contributions to selecting Overbrook and Lowertown to implement the first Formalized Community Networks neighbourhoods. (FCN)

Notwithstanding the overall success of the SI Program, SIICAG also believed the following elements should be considered as significant contributors to program outcomes in future community engagement initiatives:

- Create community engagement structure earlier in the process
- Clarify roles of committee members (Consultative; Informative; Advisory; vs. Decision Making)
- Ensure appropriate and diverse composition of committee members
- Connect theory to reality – ensuring that members have full understanding of objectives and how the future state is envisioned operationally

Although the committee concluded its work with OPS on April 10, 2018, there was discussion about the value in continuing with this type of consultation structure in the future should the OPS be considering continuous improvement opportunities.

The OPS is appreciative of the interest and involvement of the community and will use the learnings of SIICAG as a concept model for future engagement.

PROGRAM ACHIEVEMENTS

The SI Program, along with its associated major projects and initiatives, is a key driver and supporter of the OPS Target Operating Model (TOM) which was created to address OPS priorities related to financial sustainability; membership engagement; and community partnerships.

During the past four-to-five years, OPS has experienced significant change in the way services are delivered to the public. With the help of the community, internal and external processes are now more efficient and consistent, and resources are utilized more effectively allowing for redeployment of essential resources to other key policing activities and functions.

Highlights of the nine (9) SI Program projects are as follows:

1.0 Demand Management:

The Demand Management Project was initiated to improve the effectiveness of policing services delivered to the public by re-evaluating how OPS and its partner organizations respond to requests for service and increasing the efficient use of available resources from the first point of contact. The project aimed to reduce the citizen demand for

service and generate financial savings and/or resource capacity that can be redeployed to priority and sustainable policing activities. This goal was met by:

- Discontinuing the response to calls for service that are not within OPS' mandate (e.g. redirection of By-Law calls to City of Ottawa)
- Expanding Online Reporting for citizens, businesses and external community partners (e.g. Gas Drive-Offs, Shoplifting, Unlawfully at Large, etc) which reduces the need to dispatch sworn officers to the scene
- Refining internal processes to make better use of specialty resources (e.g. issuance of warning letters to address traffic complaints that would not result in charges but that had been previously assessed by investigative resources)
- Introducing new tools to assist resources in completing work activities effectively in order to achieve planned efficiencies (e.g. COMDAT Communications Decision Assist Tool for dispatchers to aid in determining the need for dispatch)
- Expanding the skills of resources to reduce duplication of effort (e.g. Scenes of Crime Officers attend Break & Enter calls thereby eliminating dispatch of multiple officers)
- Utilizing alternate resources to deliver services that do not require the use of sworn resources (e.g. civilianization of front desk)

OPS improved its customer service access points by streamlining and automating internal processes, increasing the use of technology, and optimizing the use of essential resources. These enhancements have enabled citizens to report incidents online or by telephone at a time and place of their convenience rather than waiting to speak with an officer face to face.

In 2017, Online Reporting increased by 45% over 2016 which helped to reduce the volume of calls taken in the Ottawa Police Reporting Unit (PRU) that were historically dispatched. During the period of one year, the PRU generated 437 reports for Assaults Level 1 of the total 1,969 reports taken throughout OPS. This allowed citizens to report immediately without a possible two-hour or more hour delay. These reports equate to a 22% reduction of calls being dispatched, allowing Frontline to attend more urgent calls. These reports take approximately 45 minutes (or less) to be taken by the PRU versus two or more hours if taken by an officer on site which results in a significant cost saving.

Altogether, the service changes of the Demand Project have reduced the requirement for officer dispatch and condensed time on calls, which ultimately result in more officers on the road to focus on proactive and priority policing activities.

The introduction of alternate response methods for addressing calls allows the following calls for service to be redirected away from frontline:

- 41.29% of all P4¹ calls for service
- 14.11% of all P3 calls for service
- 31.64% of all P3 and P4 calls for service combined
- 24.30% of all calls for service

Although the SI Program officially concluded on April 30, 2018 work continues on three (3) major initiatives that will drive additional efficiencies and provide greater service to the public.

- A new Alternative Response Unit (ARU) is being established to provide consultative and remediation services to the public; provide follow-up activities that will assist in streamlining case management of investigative processes and alleviate the need to dispatch sworn officers for certain calls. The unit is anticipated to launch on June 4, 2018.
- OPS is collaborating with area hospitals to standardize the transfer of care procedures, decrease apprehension rates, reduce officer wait times at hospitals and provide individuals not requiring hospital intervention with de-escalation support, crisis planning and/or referrals to community resources relevant to their situation. Part of this initiative involves the implementation of a comprehensive technical solution that includes a clinical screening tool that will provide hospitals with advance information about subjects being transferred for assessment and care. Implementation is planned for June 30, 2018.
- Assessment of the functions and services offered at the police station Front Desks continue in order to ensure that services are delivered consistently at each of the Central, 10th Line and Huntmar stations. In addition, duties that do not require the skills and expertise of sworn members will be reassigned to civilian members in order to free up sworn officers to complete other policing functions. Civilianization of the Front Desk Services is anticipated to occur by Q3 2018.

2.0 OPSOC Project:

The Ottawa Police Service Operations Centre (OPSOC) Project evolved from the development of the organization's *Target Operating Model* (TOM). This model included a central feature—the “Control Centre”—that would use real-time data to assist and

¹ The OPS priority system identifies the severity of calls (P1-P4) and the expected response time for each

drive both operational and strategic decision-making. Using this evidence-based decision making, the OPSOC directs activities towards organizational priorities based on continuously monitoring key performance indicators and live events.

The OPSOC was established late in 2016 and provides for a greater level of situational awareness by monitoring incidents in real time, allowing OPS to forecast the deployment of resources towards organizational priorities, and planned/unplanned major events. As a virtual backup to Frontline patrol the OPSOC—in its first months of operation—assisted with the OPS’ response to the Mother Theresa High School lock-down due to suspicion of a student’s concealment of a replica handgun. In more recent events, the OPSOC was involved in a multi-jurisdictional incident whereby their collaboration with other operation centers in Ontario allowed for the safe apprehension of a dangerous suspect before reaching the boundaries of Ottawa.

3.0 Frontline Deployment Model Project:

The Frontline Deployment Model Project was established as a result of recommendations made in the KPMG Core Services Review and aimed to build overall efficiencies (e.g. removing duplication of functions), allow for more effective use of resources, and continue to build value within the community through proactive policing activities.

A new Frontline Deployment Model was implemented in January 2017, bringing Frontline resources together under a unified command, and creating capacity for a more fluid, flexible, and coordinated deployment of uniformed members that can better adapt to changing needs in the community. This new method of deployment which allows for more effective use of resources (e.g. a blend of “generalists” and “specialized” workforce) decreased response times to both rural and urban areas and increased officer time for proactive and priority policing activities.

The launch of the new model allows the organization to strategically allocate resources to meet its various demands, with an overall objective being 40% Reactive / 40% Proactive / 20% Administrative of time allocation for officers.

In addition, the project implemented:

- A new Geographic Sector Model aimed to improve the geographic allocation of frontline resources and enable evidence-based deployment strategies. The objectives focused on achieving workload parity across divisional boundaries, achieve and improve service level goals and standards, ensure the preservation of neighbourhood integrity by aligning with the Ottawa Neighbourhood Study (ONS) and ensure flexibility and ability to adjust for operational considerations.

- A Rural Deployment Strategy that includes the use of “candidate centres” which are essentially general locations where call density is heavy. A drive-time analysis was used to identify coverage that can be achieved within 5, 10 or 15 minutes of the eight (8) identified centres. By deploying this rural deployment approach, the Service aims to achieve the objectives as identified under the Geographic Sector Model.
- A Community Safety Services Safety Framework was developed to provide a more focused and community partnership approach to high priority neighbourhoods. The principle behind this strategy focuses on the benefits of Community Policing—essentially establishing a joint partnership with Community Partners and Leaders to identify community issues and partner together on solutions. The Community Safety Services Framework introduced the concept of Formalized Community Networks (FCNs) that provide a focused approach for Community Police Officers (CPOs) to enhance existing relationships with communities. The shift relates to how CPOs engage at community tables within high-priority neighbourhoods, specifically leveraging client-driven data/analytics to identify issues and trends within communities, engaging in group activity prioritization, leveraging and mobilizing of OPS resources and the tracking and monitoring of outcomes to ensure strategy effectiveness. A selection criterion to identify FCNs was developed in partnership with the Service Initiative Implementation Community Advisory Group (SIICAG) that identified 2 FCNs, Lowertown and Overbrook as the initial candidates for implementation. OPS’ Community Police Officers (CPOs) with the support of SI Project Leads have been working with these two communities towards a successful implementation.
- A Demands for Service (DFS) system and process to identify, assign, execute and report on proactive and reactive demands (Attached as Document 2).

A Post-Implementation Review of the Frontline Deployment model was completed in September 2017 identifying positive trends in both the Frontline Directorate and Community Relations & Frontline Specialized Support Directorate, including:

- Stronger “city-wide” operational perspective and increased situational awareness
- Improved flow of communication enabling stronger decision making
- Enhanced and consistent service delivery to communities
- Enhanced ability to meet the staffing commitments on platoon
- Stronger alignment with complementary units promoting more synergy and team approach to community issues

- More call variety and opportunities for skill enhancement/development

4.0 Investigations Project:

The Investigations Project was launched in response to issues identified in the KPMG Current State Review which stated, *“Internal directorate and section structures are not enabling the best use of coordination and resource concentration on priority issues”* and, *“Solvability criteria are not being applied consistently and/or to the fullest extent as a great deal of time is being spent responding to, and investigating, crimes that have low solvability and result in being unfounded”*.

Investigative functions are now centralized under a singular chain of command which has allowed for improved decision-making, information-sharing and priority setting thereby increasing the fluidity of investigative resources to address emerging crime trends. Measures were taken to align investigative units, establishing consistency in span of control and similar skill sets. This enabled members to support other investigators, where crime trends and spikes emerged. Case management processes have been streamlined and the addition of key roles (3 civilian and 2 sworn) in units investigating violence against women will ensure that high-risk files are prioritized and victims’ needs addressed more quickly.

Shortly after the realignment, the OPS was able to assign a variety of investigations from specialty units to “generalist” investigators, thereby ensuring that complex investigations were being addressed by the most appropriate resources with a view to significantly improving how OPS responds to investigations and potential trends.

5.0 Courts Project:

The Current State Review conducted by KPMG in 2013 identified several areas related to court disclosure and prisoner detention that had potential for improved efficiencies in business processes: Court File Quality, Court Attendance, Alternative Modes of Testimony and Prisoner Management. The SI Courts Project was aligned to reflect the overall SI Program priorities of the Target Operating Model (TOM) and the Integrated Court File Management Strategy (ICFMS) Project was initiated.

The ICFMS Project was a strategic review of the OPS’s court preparation and delivery processes and its interactions with key partners - with a goal of increasing the efficiency, effectiveness and quality of the services provided to the prosecution and court and will ultimately benefit members of the public and communities.

A new service delivery model was implemented in Court Liaison, in January 2016, which aligned the span of control ratio between supervisors and subordinates and merged four specialist roles into a new generalist staffing model. The new model

facilitated improved business processes and the achievement of the benefits realized. Included in the business process improvements were the implementation of the following: Nuance Scan Stations to enable scanning of documents directly into RMS; electronic transfer of audio/video disclosure to the Crown Attorney's Office; electronic Crown Brief submission workflow process; and a Lean subpoena process.

In 2017, an evaluation was conducted on the ICFMS Project to determine the effectiveness and impact the project had on Court Liaison, OPS Officers and the Crown Attorney's Office. The evaluation found that the new staffing model and new processes were efficient and appropriate for the workload. Both the Federal and Provincial Crown's Office reported that the electronic file system had a positive impact on their work. Furthermore, a survey of OPS sworn members found 95% of respondents believed that the new scan stations had a positive impact on their work giving them the ability to scan their notes and other documents and the ability to electronically submit their files to court.

6.0 MERIT Pilot Project:

The Multi-Agency Group (MAG) project was a strategic initiative undertaken by the OPS to enhance the effectiveness and efficiency of policing services provided to those members of the community where particularly dire circumstances were present. MERIT, which is a component of MAG, is a formalized preventative risk intervention framework that mobilizes multiagency resources toward early identification, assessment, and intervention based on 'acutely elevated risk' factors, and provides immediate, coordinated, and integrated responses to at-risk vulnerable persons and families.

MERIT launched a pilot project in South Ottawa in June 2015 that involved weekly Situation Tables with representatives from professional and community-based organizations to discuss cases involving individuals and families at risk and in need of safety, social and health supports. The increased collaboration and formalized information-sharing processes with community agencies allows for rapid mobilization of multi-agency resources and improves service to the community by connecting individuals and families to necessary services.

Funding was obtained from the Ministry of the Attorney General's Civil Remedies Grant program during the first year in order to undertake an evaluation of the pilot. Late in 2016, an application submitted to the Public Safety Canada Resilience Fund was approved thereby providing MERIT with much needed funding to enable the program to continue beyond its pilot phase.

7.0 Organizational Design Project:

The Organizational Design Project was the first of several strategic initiatives required to build the foundational elements of the Targeted Operating Model (TOM). The design was focused on building a new structural framework for the organization and took into account the function, form, responsibility, authority and accountability lines.

The new structure which was realigned in January 2017 promotes and enables fluid movement of resources, reduces operational silos, eliminates duplication of work, enhances communication, leverages and enhances skill sets, establishes clearer roles and responsibilities, strengthens decision making, and builds accountability.

8.0 Operational Performance Management Framework Project:

The Operational Performance Framework project was established to create mechanisms to support, track and report on the efficient and effective delivery of police services.

A new Operational Performance Management Framework was created to:

- Align performance at all levels of the organization with organizational goals, objectives, priorities, and desired outcomes
- Set out clear accountability expectations
- Establish evidence-driven performance measures and a reporting system that provides an input for decision-making
- Lay the foundation for outcome and process evaluations of OPS programs and services to ensure continued effectiveness and value-for-money.

9.0 Integrated Community Policing Strategy & Framework Project:

OPS focused its efforts in 2017 on developing an Integrated Community Policing Strategy (attached as Document 3). The approved Strategy focuses on integrating and aligning the various community policing strategies, processes and tools to achieve organizational focus, efficiencies and effectiveness in order to increase safety in our communities. Implementation of this integrated approach will enable a shift in OPS' culture by placing "Community Policing" at its core, build the required accountability to our communities and community partners, reduce duplication across the Service, and ensure proper resource allocation— ensuring that our resource assets are deployed to issues that have the greatest impact of reducing risk within communities.

All of the project accomplishments noted above are significant contributors to the future state visions described in the center hub and four quadrants of the OPS Targeted

Operating Model (TOM). The full realization of benefits will take time and are dependent on continued investment in technological capabilities, timelines of IT Modernization Roadmap, Facilities Plan, Workforce Innovation Project and building required foundational elements to build, drive and lead required strategies.

BENEFITS SUMMARY

The success of any change initiative is generally determined by its ability to achieve the agreed upon objectives, which in the case of the SI Program, included the realization of person-hour savings that could be redeployed to offset increasing demands for officer time.

Benefits for each SI Project were categorized as either *Financial Benefits* or *Non-Financial Benefits*. Benefits listed under the *Financial* category include those that can be considered as True Savings, Revenue Generating, Cost Recovery, Cost Avoidance and Re-deployable Savings, while those under the *Non-Financial* category have been identified as having a positive impact on Process Improvements, Productivity, Risk Management, Quality of Service, Customer Service and Member Satisfaction.

To date, OPS has realized true savings of \$1.1 million dollars through the Courts reorganization, reduced facilities requirements, and compensation savings from reclassification of positions on the Frontline. In addition to the true dollar savings, OPS has generated internal efficiencies enabling the reinvestment of 70 FTEs into enhanced and accessible services. The redeployment of these FTEs, which equates to approximately \$7,000,000 annually, eliminates the need to increase the OPS budget to allow for the new functions and services that are resulting from this change.

Table 1: Summary of Realized Benefits

	Civilian	Sworn
Frontline Deployment Project		
Redeployed FTEs	--	38
Dollars	\$45,000	
Investigations Project		
Redeployed FTEs	--	7
Courts Project		
Redeployed FTEs	9	2
Dollars	\$749,399 (CAPEX) \$245,000 (OPEX)	
Demand Management Project		
Redeployed FTEs	3	11
Realized Benefits: Total FTEs	12	58
Realized Benefits: True Savings	\$749,399	
Realized Benefits: True Savings (in perpetuity)	\$290,000	

Once all SI Program service delivery changes are fully operational and stabilized, it is estimated that a total of 143 FTEs will have been realized through the project efforts initiated by the SI Program.

These redeployable savings (equating to approximately \$14.3 million annually) eliminate the need to increase the OPS budget and have/will be reinvested in the organization to:

- Expand or establish new functions and services to the public
- Increase service standards
- Increase levels of supervision and set appropriate span of control
- Increase proactive time on the Frontline

The following tables provide an overview of potential benefits for Initiatives Implemented but not yet realized (Table 2) and for Initiatives yet not fully implemented (Table 3).

Table 2: Summary of Potential Benefits for Implemented Initiatives

	Civilian	Sworn
Courts Project		
Potential Hours	455	2,787
FTE Conversion (2080 hrs = 1 Sworn FTE) (1820 hrs = 1 Civilian FTE)	.25	1.34
Demand Management Project		
Potential Hours	11,561	55,419
FTE Conversion (2080 hrs = 1 Sworn FTE) (1820 hrs = 1 Civilian FTE)	6.35	26.6
Potential Benefits: Total Hours	12,016	58,206
Potential Benefits: FTE Conversion	6.6	28

Table 3: Summary of Potential Benefits for Initiatives not fully implemented

	Civilian	Sworn
Demand Management Project		
Potential Hours	21,840	37,440
FTE Conversion (2080 hrs = 1 Sworn FTE) (1820 hrs = 1 Civilian FTE)	12	26*
Potential Benefits: Total Hours	21,840	37,440
Potential Benefits: FTE Conversion	12	26*

(*Note: excludes 30 temporarily accommodated sworn resources)

The potential benefits noted in Tables 2 and 3 can be attributed to the implementation of alternative practices of demand management or process optimization which will lead to

the creation of person hour efficiencies—in essence building required capacity for mission critical activities. In order to achieve the potential benefits, the organization must ensure ongoing reinforcement of the implemented changes by Management and Supervisors and also ensure that benefits are monitored on a regular basis to effectively report of benefits realization.

Reinvestment of re-deployable benefits is required to address current demands and manage public expectation for enhanced and accessible services.

Nearly \$6.2 million dollars has been budgeted to administer the SI Program during the 2012-2018 period, which includes two years that preceded the official launch in 2014 when OPS began its efforts to become a lean and efficient organization. This budget was required to resource the projects teams, and engage the necessary external expertise and consulting supports.

CONTINUOUS IMPROVEMENT

The SI Program concluded in its official capacity on April 30, 2018. Projects still in progress (e.g. Civilianization of the Front Desk, Implementation of Alternative Response Unit, process improvements for Guarding Mental Health Patients, etc.) were turned over to applicable operational sections for continuity of implementation, monitoring, evaluation, and benefits realization. It is anticipated that these projects will be completed (or substantially complete) by end of Q3 2018. Other planned projects that have not yet officially begun or were deferred to 2019 workplans were also turned over to operations for future considerations.

A full program evaluation will be conducted in the near future to assess the effectiveness of the SI Program in meeting its stated objectives. The costs and approach to build the evaluation framework and conduct a thorough assessment will be identified through the 2019 budget process.

Going forward, a new structure will be put in place to allow OPS to continue in its quest for continuous improvement. Investments will be made to increase staff knowledge and expertise in all areas of business improvement and project management, which will increase internal capacity and reduce future requirements for external consulting expertise. The establishment of the Continuous Improvement structure will be addressed in the 2019 operating budget.

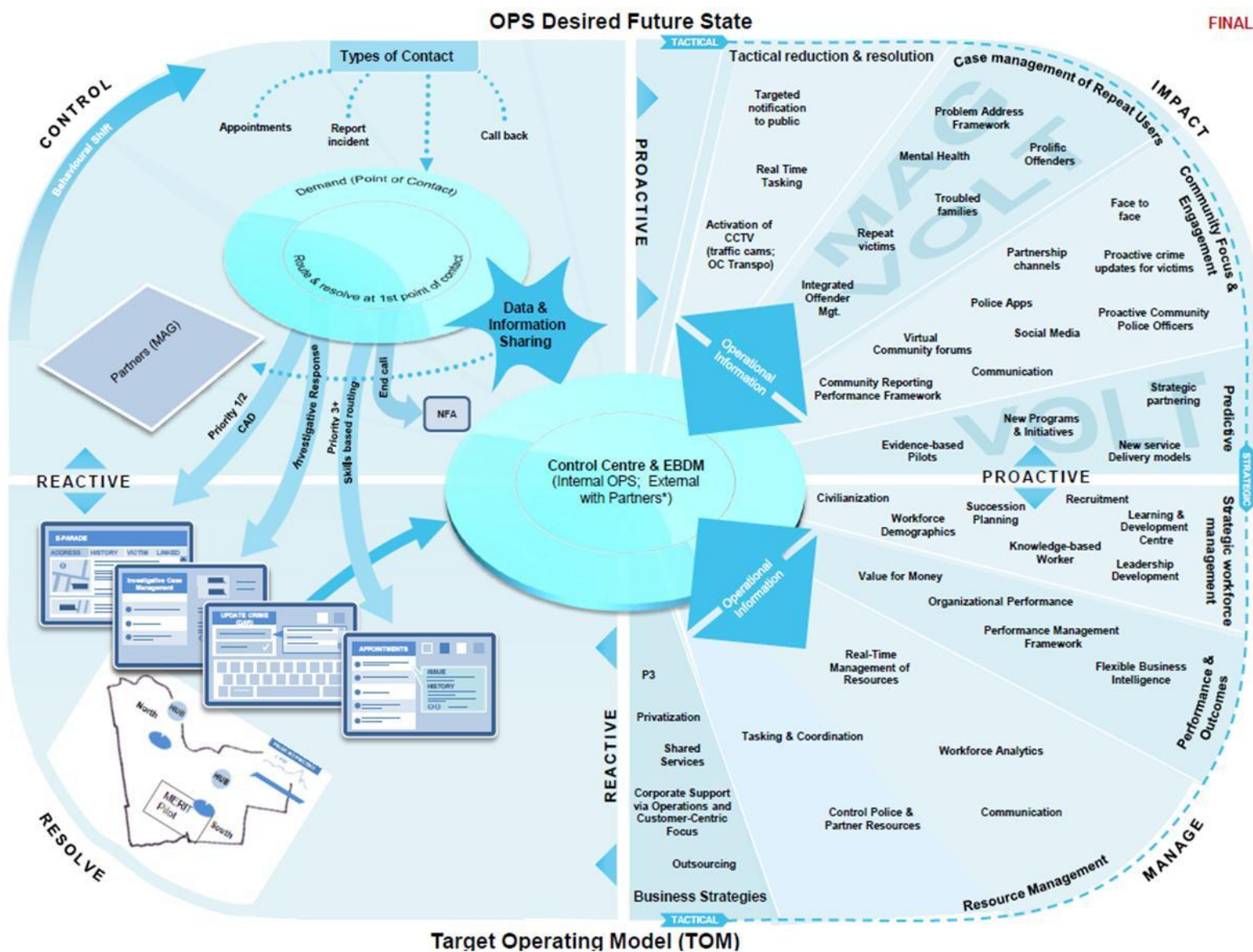
SUPPORTING DOCUMENTATION

Document 1: Targeted Operating Model (TOM)

Document 2: Demands for Service System

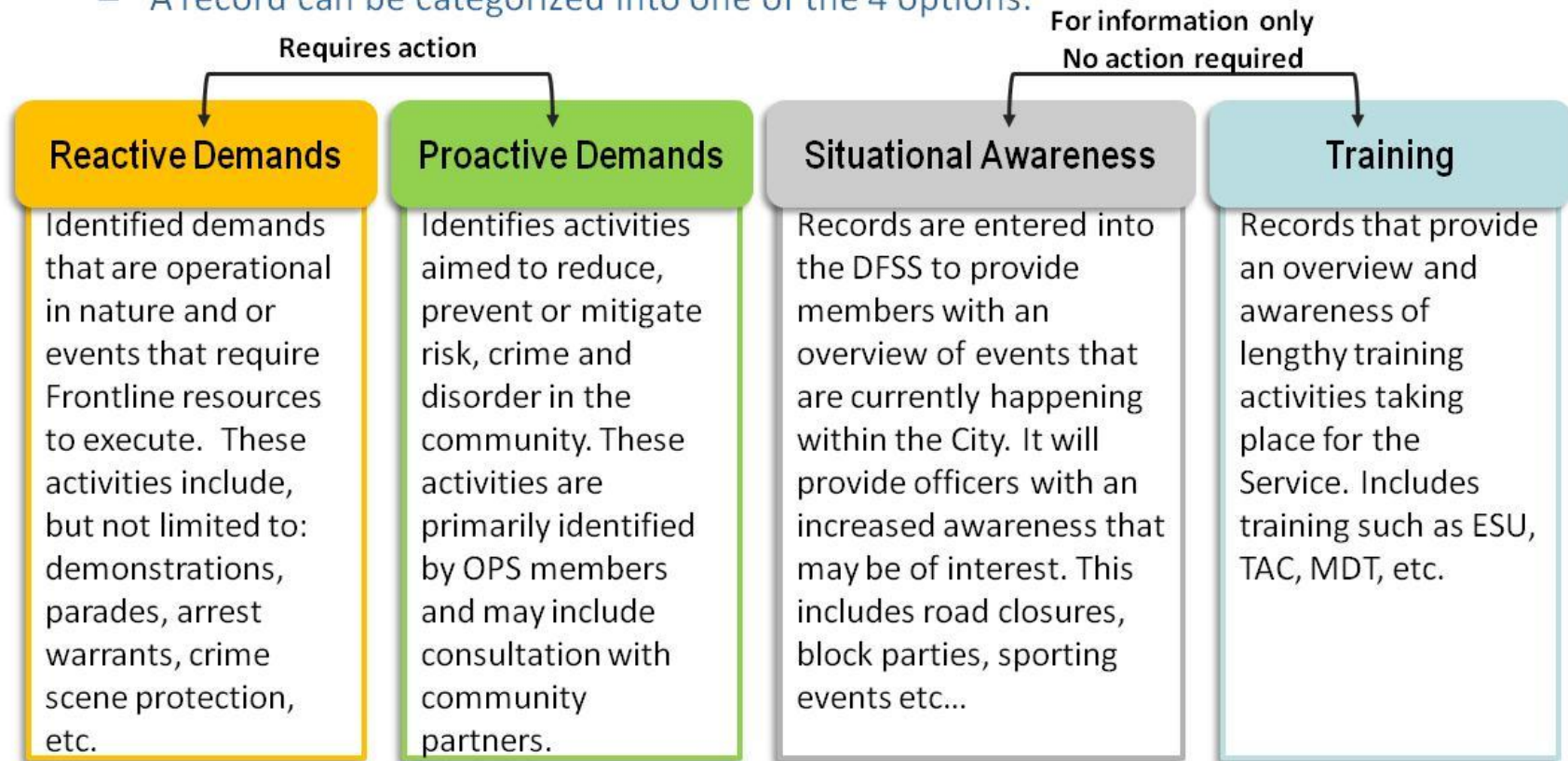
CONCLUSION

The advantages gained by OPS through the creation of the SI Program are twofold in that the methodology employed to become operationally lean enabled the realization of significant resource and financial savings; and set the foundation for addressing future challenges and pressures. Changes emanating from Bill 175, the legalization of Cannabis, the OPS IT Modernization Roadmap and the Facilities Strategic Master Plan, among others, are currently underway and will benefit by the learnings and practices now entrenched at OPS.



Demands for Service (DFS) System

- An internal system and process used to identify, assign, execute and report on proactive and reactive demands
- A record can be categorized into one of the 4 options:



High level summary of activities captured in DFSS

Timeframe: June 1, 2017 – October 31, 2017

Search Warrants

Demonstrations (Falun Gong, Venezuelan Community-
Human Rights, PSAC Phoenix
Demonstration, Prisoner Transport)

Corn Roast

Canada Day BBQ

Debra Dynes Celebration BBQ

MPP McKenna BBQ

Barrhaven Food Bank

Councillor Egli Community Fun Day

Jami Omar Mosque - Community BBQ Event

Elder Abuse Pancake Breakfast

Heron Park Community Association Meeting

Pineglen Community meeting

Better Beginnings Better Futures

Somali Youth Support Project

Safety Meeting- Ledbury Ave Shooting

Lowertown Community Association

Sexual Offender Compliance Checks

High Risk Offender Compliance Checks

Byward Market Initiative

Drugs & Drug House complaints

Problem Addresses- Merivale Road, Eccles

Racing Vehicles

Business Checks

Vista Park Youth Issues

Suspicious Persons/ Activities

Graffiti

Vagrancy & Drug Use

Prostitution

Proactive patrols post criminal acts (robberies,
break & enters, mischief, shootings)

Indecent Acts

Community Park issues (Vista Park etc..)

Joint Patrols with OCH

Traffic – Proactive Initiatives

Road Closures

K9 Training, Dive Training, Swift Water Boat
Course, Head of Escort Training

OPS Community Policing Strategy

November 27, 2017

Community includes every person or organization that is affected by any real or anticipated threat to peace, safety, security and well-being.

Community engagement are police actions that encourage participation of neighbours and citizens in increasing their own and others safety, security and well-being.

Community Policing is the process by which police and other community members partner to improve community wellbeing, safety and security through joint problem identification, analysis, response and evaluation.

Community Mobilization includes actions and initiatives that police officers take to motivate and support neighbours to deal more effectively with the root causes of crime and insecurity in their neighbourhoods.

