

Service Initiative (SI) Close Out

Presented to:
Police Service Board

May 28, 2018

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OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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

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Our **community,**
our **inspiration**



Overview

- Overall focus of the Service Initiative Program
 - “To enhance and strengthen service to the public.”
- In order to accomplish this, concentration centered on:
 - Improving and introducing efficiencies related to how we deliver our services
 - Restructuring our organization to reduce duplication, improve span of control ratios, improve communication and decision making, and enhanced accountability processes
- Today’s presentation will provide an overview of what the Service Initiative Program accomplished over the course of several years

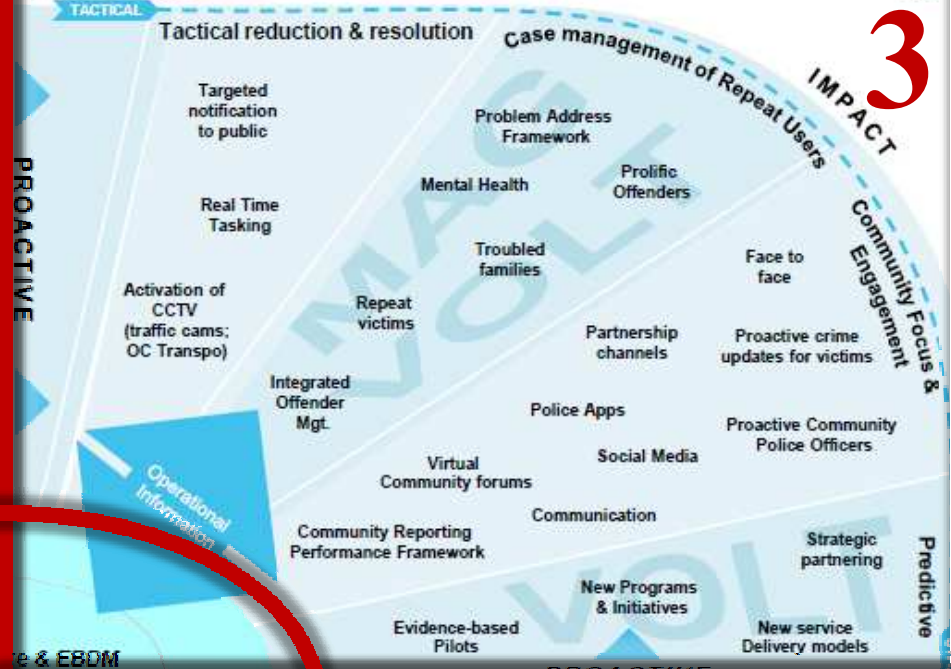
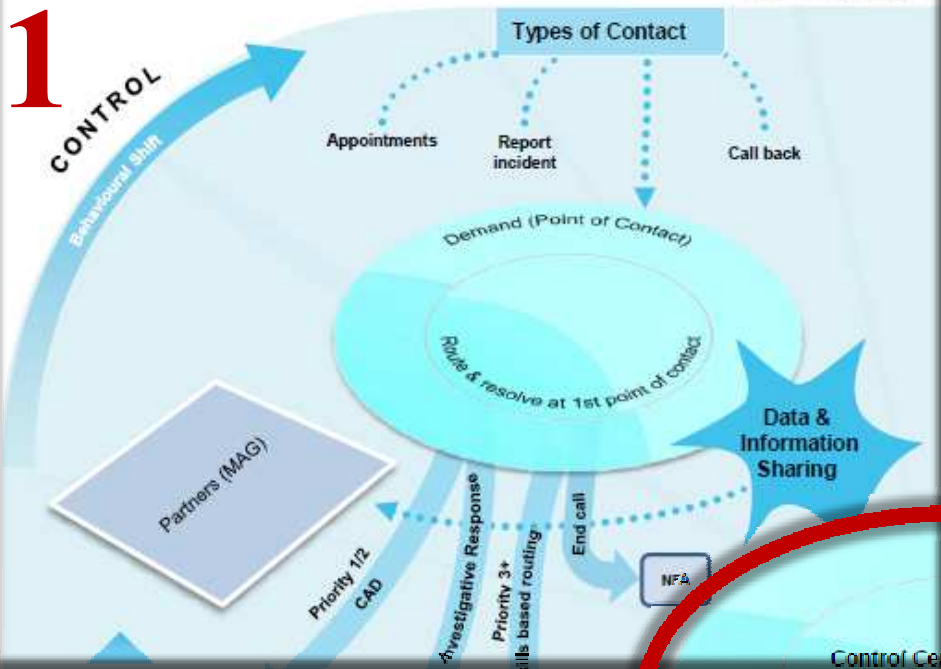


OPS' Targeted Operating Model (TOM)

- TOM created to address Chief's priorities and future OPS vision (5-10 year outlook)
- Chief's priority to ***enhance service to the public***, through:
 - Financial sustainability*
 - Membership engagement*
 - Community partnerships*
- Executive Command (EC) / Senior Management Committee (SMC) approval of TOM – December 2014
- Presented to Police Service's Board (PSB) for information
- TOM foundation of Business Plan and provided focus for the Service Initiative (SI) Program

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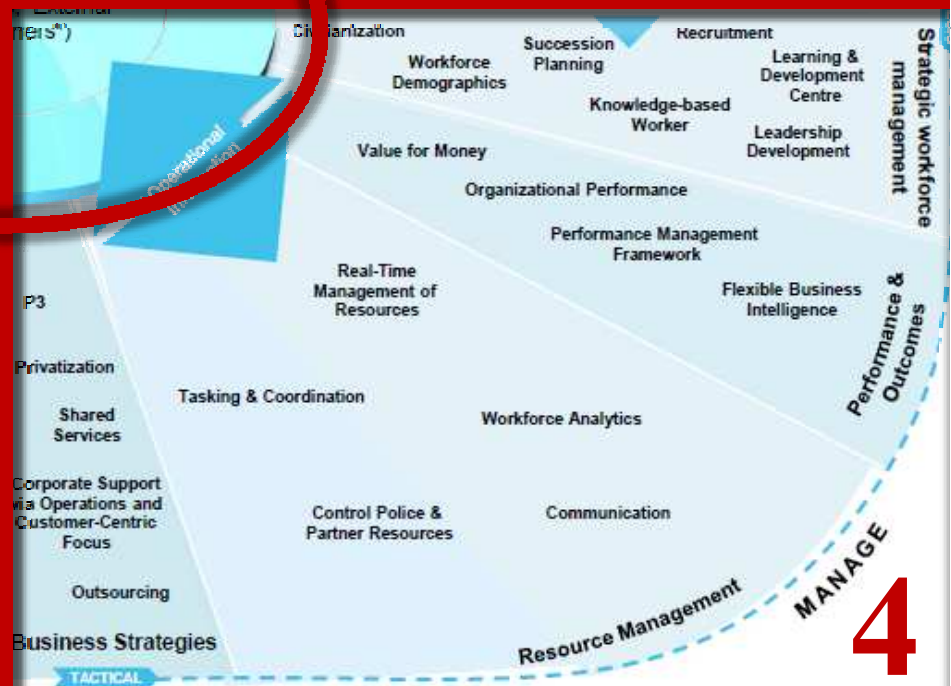
OPS Desired Future State



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4

Target Operating Model (TOM)

Service Initiative Evolution—High Level



Foundational Components

Ideation Phase

- Opportunity Assessment
- Current State Review

- Analysis
- Realignment
- Rebaseline

- High Level Scoping

Project Phases

- Planning
- Detail Design
- Implementation

Project Close Out

- Project continuation
- Migration



2011 -2013

2011- Core Services Review (CSR) initiated by Chief Vern White
 2012- rebrands and enhances the focus with the Service Initiative (SI) Program
 - Program July 2012
Opportunity Log Assessment
 2013 KPMG
Current State Report



2014

-**TOM development & approval**
 - **Rationalization** of Opportunity Log
 - Program
Resourcing
 -Program
Assessment & Supporting Project Charters
 - **Governance Model**
 - Project **Realignment**
 - **Program Sponsor**— Deputy Chief Skinner



2015

-Demand Management
Business Cases
 - Organizational Design Principles & tool developed
 - **Option development & Analysis** for SI Projects
 - Integrated Operating Model
 - MERIT Pilot Launch
 - Courts service delivery model scoping
 - **Consultation** Engagement Framework



2016

- **Detail Design within Projects**
 - Organizational framework & structures
 - **Various Implementations:** Courts service delivery model, Control Centre (OPSOC) Phase I, Victim Crisis Unit (VCU) service delivery model , Investigations Organizational Realignment, enhanced on-line reporting
 - Benefits Identification



2017

- **Implementations: Frontline Organizational structure** ; new redistricting/ sectors,
DFS System, Community Safety Service's strategy implementation (FCNs), **enhanced IVR** telephone system, **Courts Subpoena** service delivery changes
 - Approved **Integrated Community Policing Strategy**
 - Launch of **OPSAT** process



2018

-Continuation of major initiatives:
Alternative Response Unit (ARU); Health IM & Guarding Mental Health Patients; Civilianization of Front Desk Services, OPSAT
 - Migration Plan
 - Benefits Realization Monitoring Plan



SI Program Goals

Improve the level of service to the citizens of the City of Ottawa



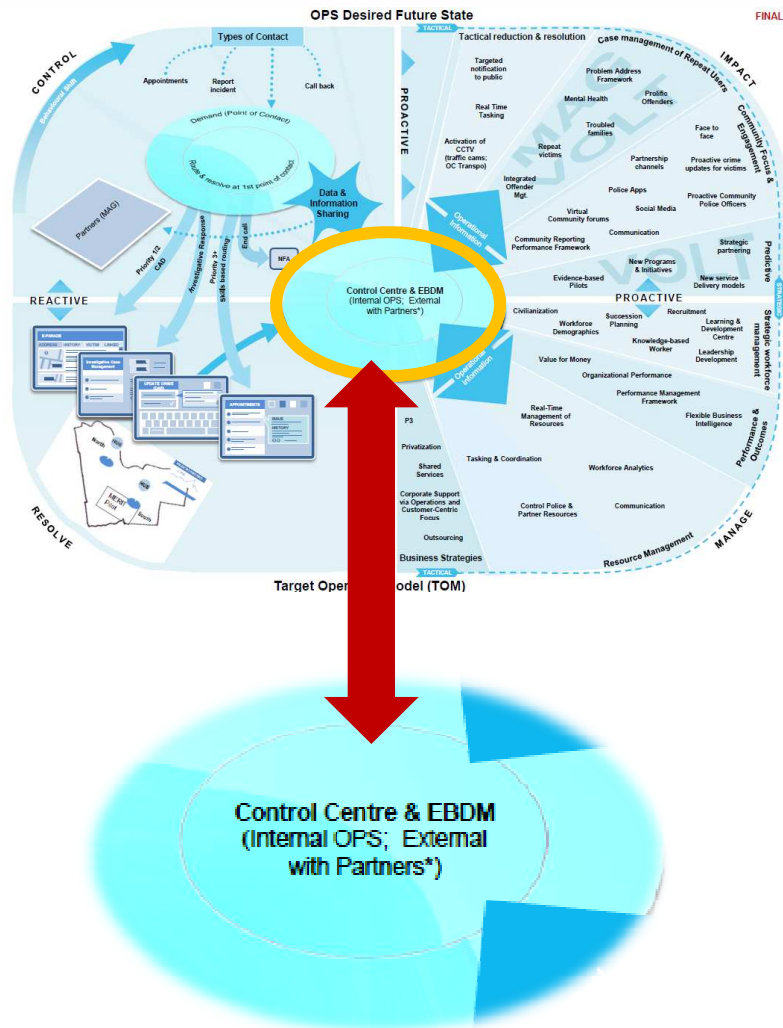
Realize money and/or person hour efficiencies

Enhance and strengthen community and agency partnerships



Capitalize on cost recovery opportunities

Service Delivery Projects	Corporate Support Projects
1. Demand Management Project	7. Organizational Design Project
2. Control Centre Project (OPSOC)	8. Operational Performance Management Framework
3. Frontline Deployment Project	9. Integrated Community Policing Strategy & Framework
4. Investigations Project	
5. Courts Project	
6. MERIT Pilot Project	

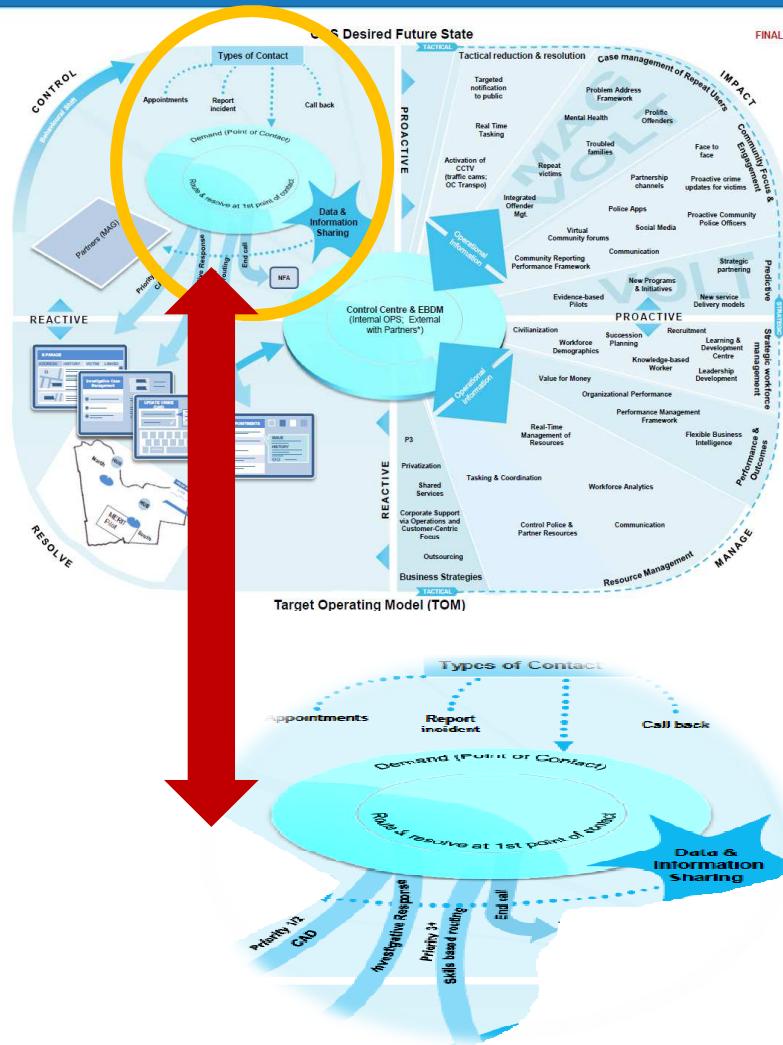


Accomplished:

- Approval of a Control Centre Strategy that identified a 3-phased approach
- Implementation of OPSOC (initially known as Control Centre)
 OPSOC Phase I: *Safety and Intelligence Dissemination*
- Embedding of Directed Proactive Patrol Sergeants in OPSOC



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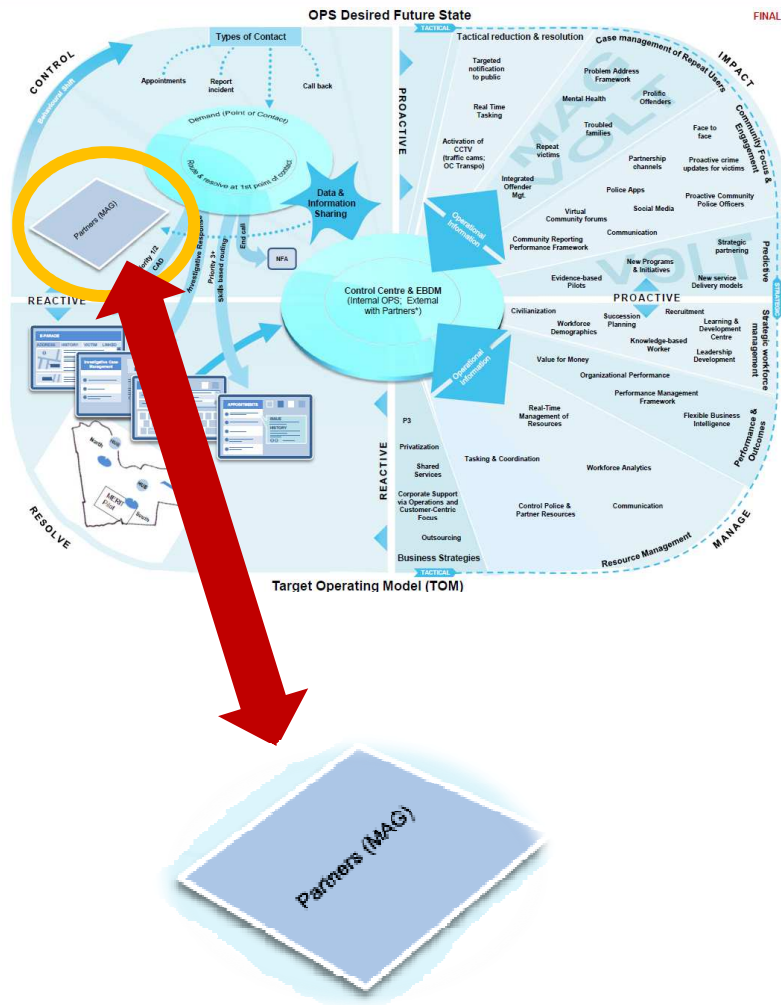


Accomplished: (Cont'd)

- Approval of a Demand Management Strategy aimed at reducing 25-40% demands for service through a variety of strategies, which includes:
 - Diversion of low-risk P4 calls (COMDAT)
 - Expansion/Enhancement of Online Reporting
 - Break & Enters
 - Bylaw
 - External Partner Reporting
 - Gas drive-offs
 - Lost Property
 - Shoplifting
 - Unwanted Persons
 - Call Centre Capacity Review / Switchboard
 - Traffic Complaints
 - Front Desk Civilianization Phase I (in progress)
 - Enhanced Collision Reporting (in progress)
 - Alternative Response Unit (in progress)



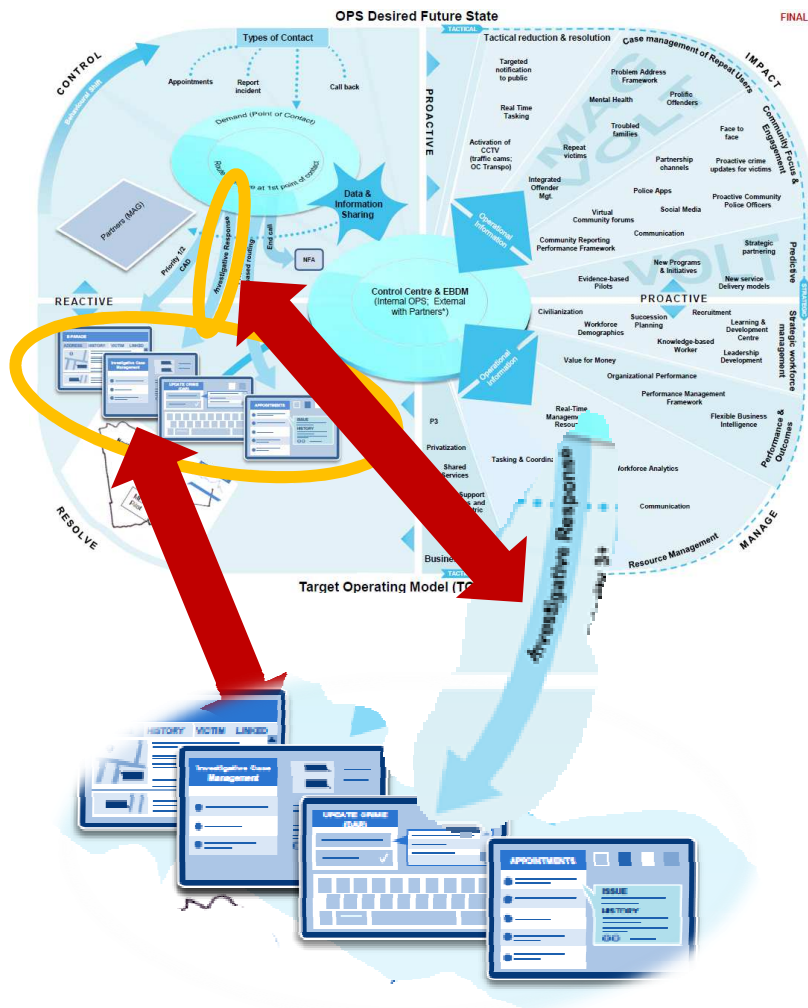
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Accomplished: (Cont'd)

- MERIT Pilot in partnership with community members and agencies
- Approved Community Safety Services Strategy, which includes the introduction of Formalized Community Networks (FCNs)
- Victim Crisis Unit (VCU) case review and leveraging partnership with Ottawa Victim Services (OVS) to handle non-clinical responses for certain cases
- Emergency Access Authorization Initiative (in progress)
- Guarding Mental Health Patients (Health IM) (Q2 2018)

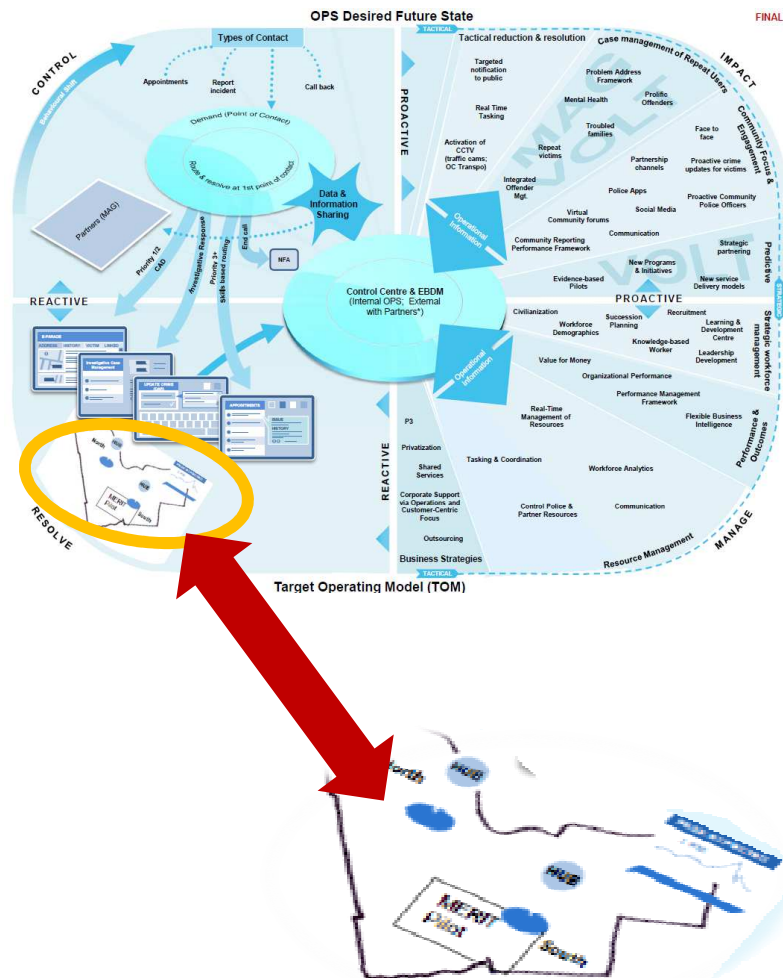




Accomplished: (Cont'd)

- Establishment of a Demands for Service (DFS) System to identify, assign, execute and report on proactive and reactive demands
- Streamlined Investigative Case Management processes:
 - Case Manager positions in Fraud/SACA/PAU
 - Enhancement to case-flow and assignment processes (B&E, Traffic, Youth)
 - Low-complexity property crimes closed at source via Call Centre
 - Introduction of additional assignment options for Case Managers with involvement of ARU (in progress)
 - Enhanced and streamlined routing rules for PAU and SACA
 - Low-level investigations to Frontline (in progress)
 - Investigative support and oversight for Frontline Officers



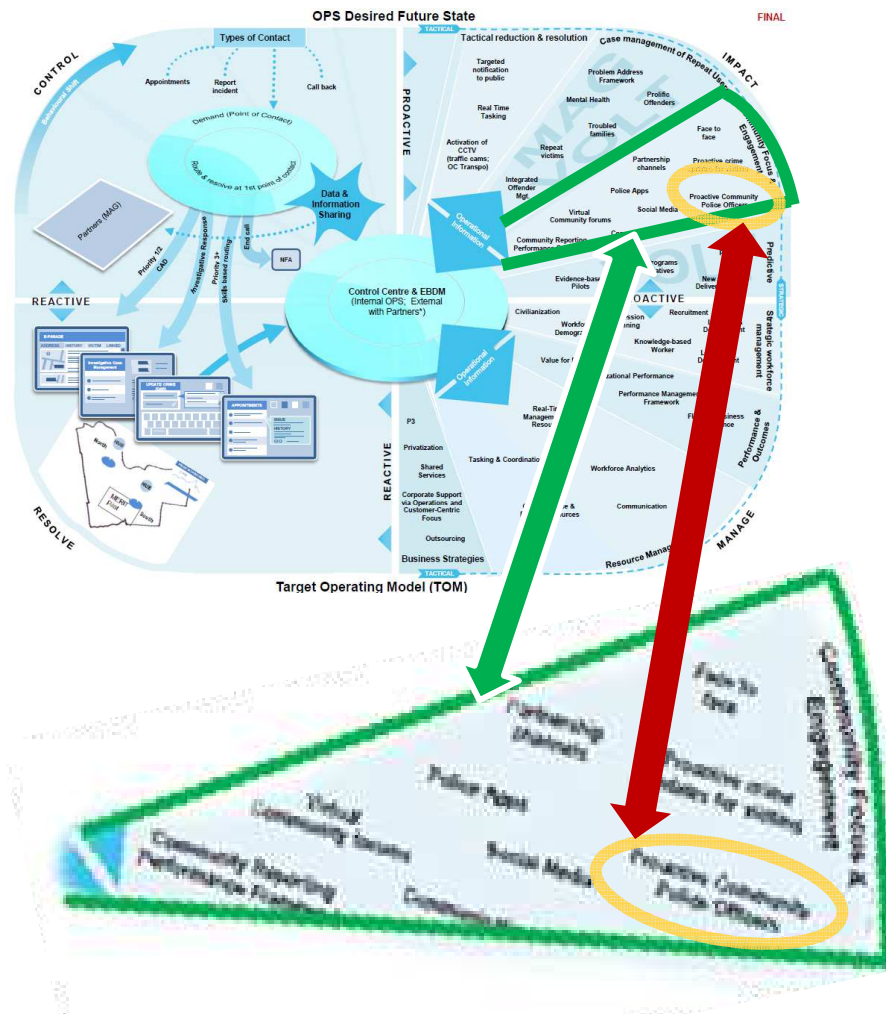


Accomplished: (Cont'd)

- New Frontline Deployment Model
- Shift towards Sectors (as opposed to zones)
- New CID Organizational Structure and alignment
- Completion of MERIT Pilot- transitioned to Operations (operational funding provided by Public Safety Canada Resilience Fund)
- Launch of Formalized Community Networks (FCNs)
 - Launch of Overbrook FCN
 - Launch of Lowertown FCN



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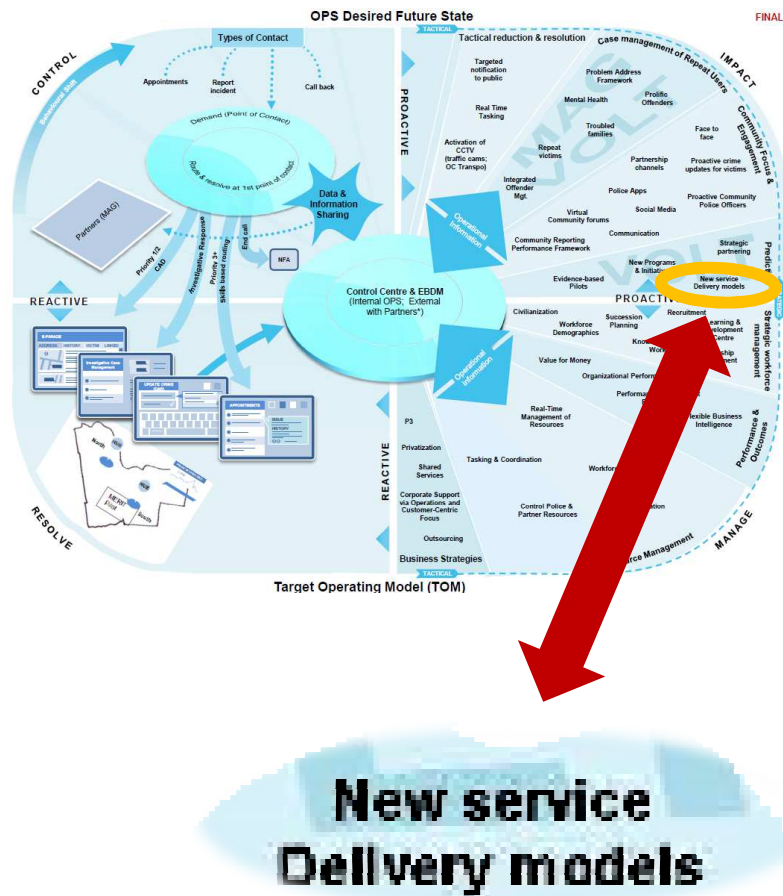


Accomplished: (Cont'd)

- Approval of an Integrated OPS Community Policing Strategy & Framework
- Establishment of an OPSAT process to strategize, prioritize and execute trending crime and social disorder issues
- Community Safety Services Strategy (shifting role of Community Officers)



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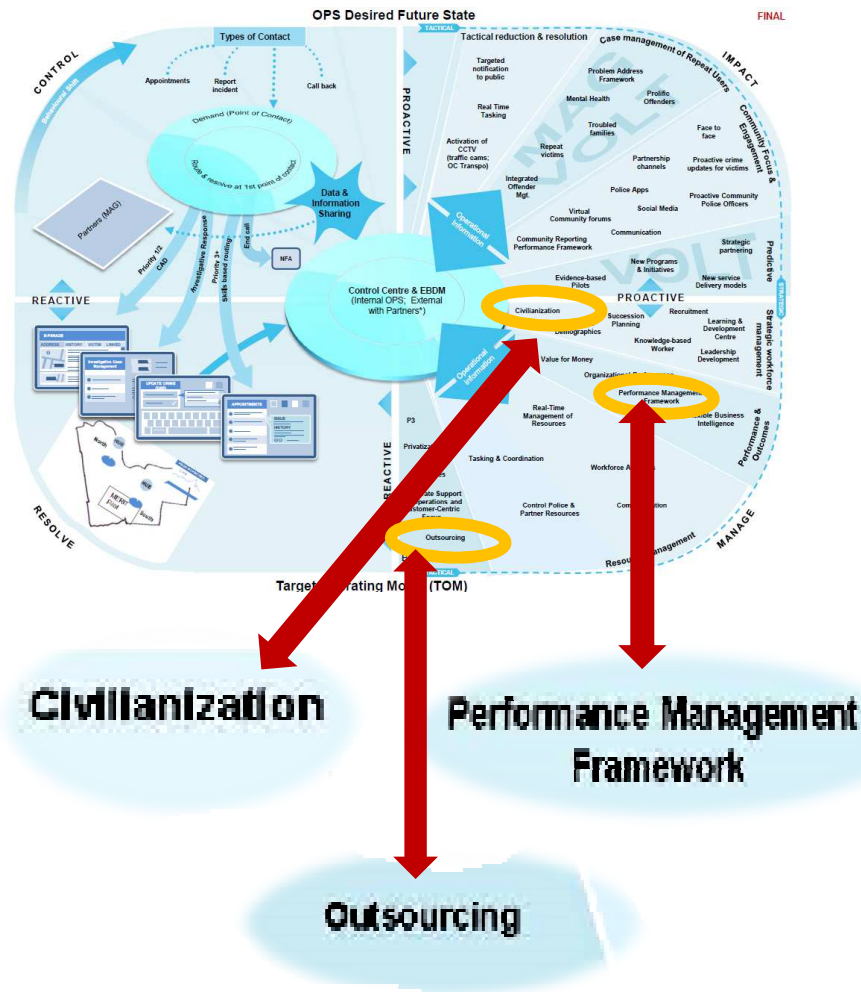


Accomplished: (Cont'd)

- Implementation of Courts reorganization and shift in service delivery model in response to identifying service efficiencies (implementation of NUANCE), enhancing optimization and adapt to Crown's Scope System
- Implementation of a Lean Subpoena Process identifying process efficiencies and optimization of resources
- Victim Crisis Unit (VCU) move towards more clinical professional services to victims and strengthening partnership with OVS to provide non-clinical support to victims



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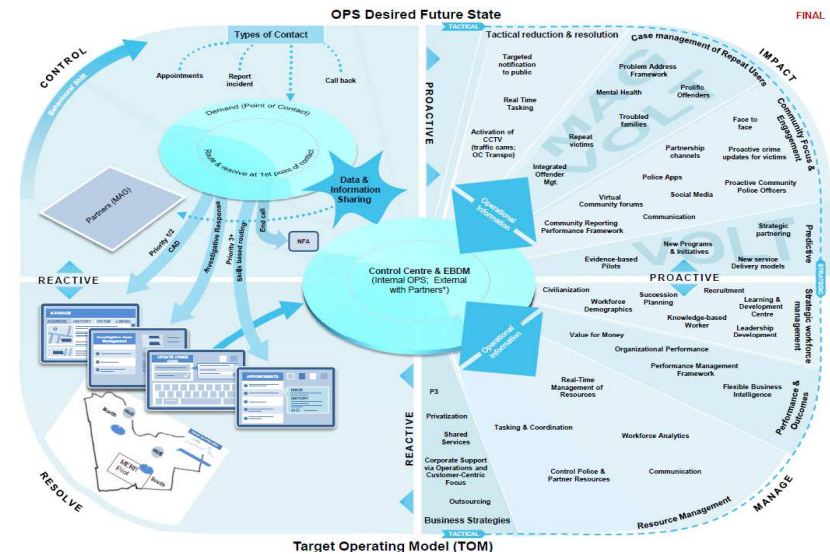
Accomplished: (Cont'd)

- Strategic Review and White Paper completed on Civilianization and Outsourcing of Police Services
- Front Desk Services' civilianization (*in progress*)
- Development of an Operational Performance Management Framework
- Outsourcing of Court House Screening Security





- SI worked on many aspects of the TOM, work remains to achieve “expected end state” of those aspects
- Other areas within OPS have been doing work towards TOM realization
- Dependencies to “end state” include current technology capabilities , timelines of IT Modernization Roadmap, Facilities Plan, Workforce Innovation Project and building required foundational elements to build, drive and lead required strategies
- Realization of OPS’ TOM will take time (5-10 year journey) and will include refining, developing aspects related to emerging trends, legislative changes etc...





Investment & Benefits Realization

- Total Budget to administer SI Program (2012-2018): \$6.2 Million
- **Realized** : Financial Savings of \$1.1 million dollars (*Courts reorganization attributing to elimination of planned leasing costs*) *\$290,000 savings in perpetuity
- **Realized**: 70 Full-time Equivalents (FTEs) reinvested internally (equates to ~\$7 million annually, eliminates the need to increase OPS budget to support new functions and services)
- Further **potential to realize** and reinvest an additional 73 FTEs to enhance its service delivery to the public once all program changes have been implemented and stabilized
- Total of potential Redeployable Savings: \$14.3 million annually



Migration Plan & Continuous Improvement

- SI Program concluded in official capacity on April 30, 2018
- Projects still in progress under authority of operational units: Civilianization of Front Desk, Implementation of Alternative Response Unit, Guarding Mental Health Patients
- Full Program Evaluation to be conducted in near future to assess effectiveness of SI Program in meeting stated objectives
- Continuation of a community consultation structure in discussion for future OPS initiatives
- OPS committed to continuous improvement through the creation of a Continuous Improvement structure (*predicated on approved increase of 2019 budget*)

