



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

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

# **BUSINESS CASE**

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## **Call Referral**

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**Final Version - January 2022**

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## BUSINESS CASE

**ORIGINATING DIRECTORATE  
(OWNER):**

A/Superintendent Drummond

**SECTION:**

Information Directorate

**BUSINESS CASE AUTHOR:**

Michael Anderson

**PHONE No. /Ext.**

613-236-1222, x 5831

**BUSINESS CASE TITLE:** Call Referral Initiative (CR)

### Document Approval List

Approved By	Signature	Date
Christiane Huneault		January 5, 2022
Insp. Rob Bernier		January 11, 2022
A/Supt. Rob Drummond		January 11, 2022
Deputy Chief Steve Bell		January 11, 2022

### Document Distribution List

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Christiane Huneault	January 5, 2022
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## 1 Executive Summary

As part of the 2022 Budget, the Ottawa Police Services Board (OPSB) approved a \$0.5 million investment in a proposed Call Referral initiative. At that time, it was requested that additional details be provided to the Board by way of a business case. This business case provides additional context and detail requested by the Board at that time.

Police services nation-wide are faced with changing public expectations, rising numbers of calls for service that require social and mental health response, and increasing budget pressures. As such, there is a widespread recognition among police leaders that identifying and implementing process changes and finding efficiencies is necessary to create a sustainable policing model. As police services move to modify their policing model, communities are increasingly pressing for diversion of social and mental health calls from police to alternative service providers.

These new realities mean that the OPS must find the optimum balance between community needs and desires and ensuring efficient police operations, all while maintaining alignment with legislative responsibilities to uphold public safety and security. The Call Referral initiative proposed in this business case is one such measure being put forward to help to achieve this balance.

The overall Call Referral initiative is composed of two separate but interlinked items:

A. The call referral process component involves a \$0.4 million investment for the research, design and implementation of an alternative call referral process for low risk, low acuity 911 calls to police. This will include the review of current calls received by the OPS to establish what types of calls are currently received, in what quantity, and determining if they can be referred elsewhere. This will also include determining if a process (intake, screening, triaging) can be created to effectively filter and divert some callers to an external agency to better serve their needs, all while providing a more efficient service to the community that aligns with the City of Ottawa's Community Safety & Wellbeing Plan (CSWB).

B. The privacy lawyer component involves a \$0.1 million investment to contract a privacy lawyer resource on an as needed basis and is a critical component for the Call Referral initiative to be successful. The privacy lawyer will provide OPS with privacy and legal advice for the duration of the initiative and will ensure that the organization is in line with legislation and best practices when sharing information with external stakeholders, when drafting memoranda of understanding (MOUs), and when creating or modifying standard operating procedures (SOPs). Perhaps more importantly, the privacy lawyer will ensure that the privacy and legislative rights of members of the community and external stakeholders are upheld as this initiative unfolds.

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The initiative will only be successful with full engagement of the City and community stakeholders and partners. If there is this necessary level of engagement, the OPS and the community it serves will benefit from implementation of the Call Referral Initiative in the following ways:

- Community health and well-being will be improved through timely access to social and health supports as they are required;
- Trust and confidence in OPS, and therefore legitimacy of the OPS, may improve as the service works to actively respond to the needs and desires of the community in a way that involves the community;
- Operational efficiencies and opportunities may be realized through a reduction in calls for service requiring an actual police response, allowing for redirection of existing police resources to other important operational areas and organizational initiatives.

## 2 Business Need

### Financial

As noted, budget pressures are increasing for police services. There is growing public pressure for government organizations to operate in a fiscally responsible way. Police services have not escaped this pressure yet face growing human resource and operating expenditures year over year. With the complexity and cost of policing continuing to increase, finding operational efficiencies, limiting expenditures, and divesting from certain services and activities are increasingly important.

### Community Safety and Well-Being

For various reasons, a scenario has developed nationally, provincially, and locally where police are routinely called to respond to complex social matters. While police, including the OPS, successfully respond to many of these calls, it is recognized that some of these calls may be best responded to either in a collaborative, coordinated way with another organization or in the absence of police by another organization. This is a realization that the OPS, its Board, and those in our community have come to in recent years and is the underlying driver of this initiative.

In addition to this realization taking hold, a recent Social Impact Audit conducted by HelpSeeker for the OPS found that the social safety net in Ottawa has changed over the last 30 years; services available currently are much more diverse and accessible than at any time before. In fact, there are thousands of service providers in Ottawa providing a vast array of supports for those who require them. The Call Referral initiative will capitalize on the social safety net in Ottawa, will respond to community requests for social and mental health calls to be diverted away from police, and will result in the creation of a process that directs individuals toward comprehensive supports within the community when required and where required (city-wide).

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### Inquiry Recommendations

In addition to drivers laid out above, the privacy lawyer component of this initiative also responds to formal recommendations, including those in the National Inquiry into Missing and Murdered Indigenous Women and Girls which called for police and women's shelters to find a solution to the issue of sharing information within the parameters of the privacy legislation. As such, improvements to the sharing of information and community partnerships could improve the safety of women and girls in our community and address violence against women (VAW) and gender-based violence (GBV). This will, in turn, improve public trust since improved responses to VAW and GBV have been repeated concerns expressed in community consultations.

### Privacy

For reasons mentioned, referral of calls is important, however, police have an obligation to respect the privacy rights and dignity of victims and alleged offenders when doing so. Police must comply with rules in public sector privacy legislation that limit the disclosure of personal information without consent. OPS must also work within the confines of various pieces of legislation when responding to requests for information by members of the public, and requests for engagement and collaboration with community partners. The expertise of a Privacy Lawyer (included as part of this initiative) will allow for the identification of solutions within a restrictive area of privacy law.

The OPS recognizes the high degree of privacy required to be maintained given the nature of information it withholds. Any release of information is pursuant to the framework of the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA), *Police Services Act*, *Child and Youth Family Services Act* (CYFSA) and other legislation and supporting regulations. Additionally, the Information Privacy Commission (IPC) has developed guidance documents, decisions and practices concerning access and privacy to enable the exchange of private information between police agencies and community partners.

The addition of a privacy lawyer will allow the OPS to work with the IPC and community partners in exploring ways to exchange private information in a lawful manner to ensure we are meeting the needs of our community. The OPS privacy lawyer will be required to draft and consult with the IPC regarding privacy agreements/Memorandum of Understandings (MOUs) with numerous community partners. A MOU, also referred to as a Memorandum of Agreement (MOA), is an "instrument used to build mutual respect and trust between partners while delineating specific roles and responsibilities of the partnering agencies."<sup>1</sup> Thus, MOUs developed by the privacy lawyer will ensure adherence to the appropriate legal rights and responsibilities during the inter-agency collaborations that support the City's CSWB.

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<sup>1</sup> Community Oriented Policing Services, 2017. Memorandum of Understanding Fact Sheet, [https://cops.usdoj.gov/pdf/2017AwardDocs/chp/MOU\\_Fact\\_Sheet.pdf](https://cops.usdoj.gov/pdf/2017AwardDocs/chp/MOU_Fact_Sheet.pdf)

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### 3 Strategic Alignment

This initiative has a number of strategic linkages. These include but are not limited to:

- a. Helping to achieve the organizations vision of being “a trusted partner in community policing” and helps to advance the OPS’ mission of “protecting the safety and security of our community.”
- b. Directly aligning to three of the organization’s strategic objectives of duty of care, public trust, community safety and well-being. In proceeding with the initiative, the service is demonstrating to the community, and one another, that we care for community well-being and safety, while ensuring that our thinking, actions and systems improve public trust.
- c. Contributing to the delivery upon the strategic direction of *“Delivering neighborhood policing through trust-based community partnerships that co-produces improved community safety and wellbeing. Building a police service that allows every community member and every Service member to feel and be properly supported and respected.”*
- d. Aligning to the Board’s strategic direction of advancing community policing.

### 4 Options or Solutions Analysis

There are two options being considered in this business case: status quo and proceeding with the Call Referral initiative. Positive and negative outcomes (i.e. pro’s and con’s) for each option are noted below.

#### Option 1: Continuation of status quo

Pros	Cons
Short term cost savings	Lost public trust and confidence; diminishment of OPS legitimacy
	Unnecessary draw on OPS resources
	Diminished health, well-being, and safety of the community
	Negative funding implications
	Misalignment with OPS and Board strategy, mission, and vision, and the CSWB Plan
	Misalignment of operations with the desires of the community served

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### Option 2: Proceeding with Call Referral initiative

Outcomes and objectives of the Call Referral initiative are as follows:

- A. Define the current state of call referrals within the OPS.
- B. Identify the **success factors** and police response types that are of little or no benefit to the community and that may be better responded to by another service provider (analysis of all current calls being responded to by police).
- C. Identify the current and future intakes (phone, online, Front desks, FLD) used by the public to contact the OPS.
- D. Define what current reports, phone calls and/or calls for service could be diverted to an outside agency.
- E. Identify potential synergies with other projects and initiatives underway including: the “charge” diversion project, Command Centre, ILP, CSWB directorate plans, and so on.
- F. By working collaboratively with the City of Ottawa CSWB section, identify the external stakeholders (such as 311, 211, Distress Center, social/health services, etc.) that could support the call referral program and determine:
  - What services they offer
  - Their hours of operations and capacity to accept call referrals
  - Their willingness and ability to partner/support the OPS
- G. Identify external stakeholders that can support or be better suited for various Demands for Service coordinated by our Command Centre within the DFSS (Demand for Service System).
- H. Determine the need for any agreements or memoranda of understanding with external agencies.
- I. Perform a risk analysis pertaining to call referrals (Legal Services).
- J. Provide a roadmap for an implementation of an initial call diversion strategy in the third quarter of 2022, proceeding with implementation by end of Q4 2022.
- K. Provide a long-term plan for 2023 onwards which includes a gap analysis and future state model.
- L. Develop any needed process or policy changes to support the new program.
- M. Develop an internal and external communications and education strategy.
- N. Develop a monitoring and assessment plan for the first 6-month period to the end of the 1 year period.

It is believed that through the achievement of those outcomes and objectives noted above that the following pro's and con's may arise:

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Pros	Cons
Improved community trust and confidence; legitimacy of the OPS	Decline in call type diversity and interactions with some segments of the population
Improved health, well-being, and safety of the community through appropriate and timely agency engagement	Increased workload and complexity at the 911 / other emergency call system intake and triage process point-OPS Communications Centre
OPS resources focused on responding to traditional policing calls for service; reduced demand for non-policing calls	
Partnership and relationship building	
Alignment with OPS and Board strategies, and mission and vision, and the CSWB Plan	

### 5 Financial and/or Non-Financial Benefits

#### Trust and Confidence

Consultations with citizens and community partners and stakeholders over the past few years have demonstrated that an alternative model for police responses to certain types of calls (especially mental health and addictions, and social) is a top priority. Thus, one anticipated result of this initiative is increased public trust and confidence in the OPS and strengthening of community partnerships and relationships.

#### Strategy Advancement

This initiative will ensure the most appropriate agency is engaged, in a manner that is sustainable, while allowing the OPS to focus on its core services. This culminates in improved public safety and well-being, duty of care, and general advancement of the OPS and Board strategies, mission, vision, and CSWB Plan.

#### Compliance

With regards to the privacy lawyer investment, the anticipated results of this investment are considered significant and include the effective management and protection of citizen information, and OPS and external stakeholder data. The investment will also



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enable the transfer of information between partners, the development of MOUs and establishment of clearly-defined practices, which directly supports the implementation of Ottawa's CSWB Plan. This will reduce the time needed to implement pilot projects and partnerships, which increases opportunities for success on both financial and social ROIs. Clearly established privacy protections and MOUs are also likely to reduce future costs from civil litigation and associated damage to OPS reputation.

### Financial

Cost savings are anticipated through the provision of lower-profile response to certain 911 calls. Partnering with and/or embedding social service providers in OPS responses and referral efforts will reduce demand.

In essence, the Call Referral initiative may result in financial and FTE savings, through:

- a reduction in the number of touch-points through a more streamlined referral process relative to those processes that currently exist;
- a reduction in the number of calls being responded to by OPS members (current intention is to reduce calls by 5% in 2022, 10% in 2023, and 15% in 2024);
- a reduction in the number of files actually being processed and investigated (e.g., reduction in creation of files with individuals being assisted through other agencies and services); and
- the engagement of service providers who have the ability to appropriately respond to and assess each file for the best referral and diversion outcome (including working with multiple local agencies— upstream charge diversion).

Note: any financial and / or FTE efficiencies may be redirected to OPS areas of priority or need and may not equate to a net financial and / or FTE reduction.

## 6 Risk Analysis

### Option 1: Status quo

No.	Risk Description	Probability (H/M/L)	Impact (H/M/L)	Planned Mitigation	Responsibility
1	Damaged reputation and loss of public trust	H	H	Communication and awareness	Executive Leadership

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No.	Risk Description	Probability (H/M/L)	Impact (H/M/L)	Planned Mitigation	Responsibility
2	Misalignment with strategic priorities, mission and vision, and CSWB Plan	H	H	Communication and awareness; modification of strategies, mission and vision	Executive Leadership
3	Financial implications	H	H	Efficiency identification and execution	Strategy, Finance, Executive and Senior Leadership

### Option 2: Call Referral initiative

No.	Risk Description	Probability (H/M/L)	Impact (H/M/L)	Planned Mitigation	Responsibility
1	Change management challenges (training, communications, process, awareness)	M	H	Engagement of ePMO to guide change management activities (process, technology, people)	Project Owner; ePMO
2	Stakeholder engagement, readiness, and trust of OPS; public safety and well-being implications	M	H	Leveraging of existing governing bodies (Guiding Council, CSWB) to ensure engagement and drive progress; inclusion of stakeholders throughout entire initiative	Guiding Council; CSWB; Project Owner

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No.	Risk Description	Probability (H/M/L)	Impact (H/M/L)	Planned Mitigation	Responsibility
3	Member engagement and acceptance	M	H	Change management; communication and awareness	Project Owner; Communications
4	Governance model and process and triage design / lack thereof	M	H	Process mapping and stress testing	Project Owner
5	Funding availability	M	H	Board and City Hall engagement and outreach; CSWB working group	Project Owner; Executive Leadership
6	Negative legislative implications / unknowns; OPS / City contractual obligations	L	H	Ongoing Legal Services oversight and consultation	Legal Services
7	Creation of service delivery gaps	M	H	Use of pilots and trial periods	Guiding Council

## 7 Benchmarks

Call referral initiatives typically focus on calls involving mental illness, homelessness, and substance use. Various models of such initiatives are being adopted across Canada, and include: Crisis Intervention Teams (CITs), Co-Response Teams (CRTs), and mobile crisis intervention teams (MCITs). CITs and MCITs are generally comprised of frontline officers with special training in mental health, while CRTs involve joint-response from a specially-trained police officer and a mental health practitioner. Models exist as well that are free of police officer involvement. Such efforts can direct individuals away from the criminal justice system and toward community-based supports such as housing, mental health, and addiction support.

Research and outreach has resulted in the identification of a number of call diversion models and programs that exist across North America. These models and programs may be of interest to the community, the City of Ottawa and OPS when co-developing

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our city's Call Referral initiative, however, it is important to note that no decisions have been made on which model(s) will be pursued.

The following paragraphs include information on examples of community and police partnership (co-creation) in action that have resulted in successful call referral and response. While these examples may be considered as part of this initiative, it is important that the selected approach meet the unique needs of the community, and all involved stakeholders, first and foremost.

The **Support Team Assisted Response (STAR) program** in Denver, Colorado is an alternative option for low-risk, low-acuity 911 calls launched in June 2020 with the goal of diverting individuals away from the criminal justice system. STAR mobile unit consists of a paramedic and mental health clinician, dressed in street clothes, who respond to calls that do not require a police presence. STAR team members provide direct clinical de-escalation, community service connections as well as on-demand resources such as water, food, clothing and basic living supports. Another well-known diversion initiative in the States is the **CAHOOTS** (Crisis Assistance Helping Out on the Streets) program in Eugene and Portland, Oregon. This program provides crisis support and diverted about 20% of 911 calls in 2020.<sup>2</sup>

**B-HEARD** is a pilot project launched in the spring of 2021 to transform New York City's response to Mental Health. Teams of mental health professionals and Emergency Medical Services Technicians (EMTs)/Paramedics respond to low acuity mental health 911 calls in East Harlem and parts of North and Central Harlem. The teams are dispatched by 911 operators in appropriate situations that occur within the 25th, 28th or 32nd precincts. They operate seven days a week, 16 hours a day. In other precincts, and in emergency situations involving a weapon or imminent risk of harm to themselves and/or others, NYPD officers and other emergency response resources continue to respond as before. Training is provided to 911 operators and EMS to triage and assign calls to B-HEARD Teams based on the call location, dispatch criteria, and availability of B-HEARD Teams. In the first three months of the pilot, 911 operators (NYPD and EMS) routed 23% of mental health 911 calls (342 calls) to B-HEARD teams. This number is projected to approximately 50% of all 911 mental health calls. B-HEARD teams responded to approximately 83% of all calls routed to them. The remaining calls received the traditional response by NYPD and EMS (typically because the B-HEARD teams were unavailable, responding to another other calls).<sup>3</sup>

In Ontario, the OPP is currently rolling out its own '**Crisis Call Diversion Program.**' It involves a professional mental health and addictions crisis worker embedded in OPP Provincial Communications Centres. Crisis workers assist people in crisis and also work with officers to de-escalate situations in which police respond to the call. The program was piloted in London in 2020-2021 (where 16% of calls were diverted from police),

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<sup>2</sup> Eugene Police Department, 2021. CAHOOTS, <https://www.eugene-or.gov/4508/CAHOOTS>

<sup>3</sup> City of New York, 2021. "B-HEARD: 911 MENTAL HEALTH EMERGENCY HEALTH-CENTERED RESPONSE PILOT PROJECT," <https://mentalhealth.cityofnewyork.us/wp-content/uploads/2021/05/B-HEARD-One-Page-FINAL-5.27.2021.pdf>

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expanded to Thunder Bay in 2021, and will be expanded to other Communication Centres in the coming months.<sup>4</sup>

### 8 Recommendation

#### 8.1 Recommendation

It is recommended that the organization proceed with the Call Referral initiative. Based on internal and external research, standard practices, and desires of the Board and the community it is believed that this is an important initiative to undertake as part of the organizations efforts to improve community safety and well-being, and build public trust and confidence while finding efficiencies.

#### 8.2 Deciding Factors

The decision to recommend proceeding with Option 2 was made as a result of:

- Alignment to several of the organization's strategic objectives, mission and vision;
- Alignment to the Boards strategic direction;
- The desires of the community;
- The operational struggles of the organization, and requirement to identify operational efficiency and effectiveness opportunities; and
- The goals of the CSWB Plan and the health, safety and well-being of the community.

### 9 Implementation Plan

#### Project governance structure / sponsorship:

Given the scope of this initiative, a **Governing Table** will be created and include representatives of the Ottawa Police Service, the City of Ottawa and any external partners identified during the design of the program. An **Advisory Committee** comprised of community and internal members would also be created to offer a venue for ongoing feedback and consultation. Within the OPS, this project will be sponsored by Deputy Chief Steve Bell and the project owner is A/Superintendent Rob Drummond (Information Directorate).

#### *Key stakeholders:*

Key internal project stakeholders will include:

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<sup>4</sup> Ontario Solicitor General, 2021. "Ontario Adding Mental Health Workers to OPP Communications Centres," *News Release*, June 22, 2021. <https://news.ontario.ca/en/release/1000383/ontario-adding-mental-health-workers-to-opp-communications-centres>

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- A. Neighborhood policing Directorate (NRTs, Community Officers, Youth Officers, MHU)
- B. Investigations Directorate
- C. Communications Centre
- D. Police Reporting Unit
- E. Front Desk Services
- F. Frontline Policing Directorate
- G. Legal Services
- H. ITS
- I. Corporate Communications
- J. Respect, Values, and Inclusion
- K. Human Resources
- L. Labour Relations
- M. Command Centre
- N. CSWB Branch
- O. ILP

Key external project stakeholders will include:

- A. The Police Services Board
- B. Community Equity Council / Guiding Council
- C. City of Ottawa - Public Safety Services / Emergency and Protective Services (business owners of 911)
- D. The City of Ottawa (CSWB)
- E. Community Stakeholders and Social Service Organizations
- F. Academia

Project timelines and key milestones:

1. Governance and resourcing (planning phase)

**Timing: Q1, 2022**

- a. Project expectations and documentation will be completed (project plan, charter, and so on)
- b. Drafting job descriptions and hiring for the three net new positions (business analyst, project manager, privacy lawyer)

2. Analysis of best practices and programs (exploratory phase)

**Timing: Q1, 2022**

- a. In depth of analysis of referral programs currently implemented in other cities (including Pilot programs currently being run in other cities)

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b. Establish relevance & application of each program to City of Ottawa

### 3. Track current state (exploratory phase)

**Timing: Q1, 2022**

- a. Call analysis – identify criteria that would be make a call suited for call referral followed by an analysis of current daily calls to establish an average % of calls that could be referred.
  - i. Identify calls that can be handled and managed by non-sworn police personnel and consult with legal to validate
  - ii. Determine and define the type of calls/incidents that the OPS wants to refer
- b. Determine in Q1 if the technology exists to track the current phone or CAD calls that are being referred to other agencies
- c. Implement if possible, a tool to track and document the phone or CAD calls being referred

### 4. City of Ottawa program identification (exploratory phase)

**Timing: Q1, 2022**

- a. With assistance of the City of Ottawa CSWB and Community Social Services, identify current programs or programs in development that align with a call referral model
- b. Establish liaison with identified programs to establish current or future capabilities and capacity of each program to intake and manage referred calls
- c. Work with City of Ottawa CSWB section to explore the potential of the City of Ottawa or external partner to operate an independent Social Services Dispatch Centre

### 5. City of Ottawa “Public Safety Service” department engagement (exploratory phase)

**Timing: Q1, 2022**

- a. Discussion of the Call Referral Project
- b. Discuss governance model should any changes to 911 be needed
- c. Determine if changing the mandate of 911 in Ottawa is legal
- d. Review the impact that changing the 911 scope/mandate in Ottawa would have at the National level.

### 6. Defining of call referral program (building phase)

**Timing: Q2, 2022**

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- a. Identification and approval of a Call Referral model
- b. Criteria of calls to be referred defined
- c. Determine how the call referral project aligns with any charge diversion efforts that are ongoing within the OPS
- d. Establish governance, training and a communications plan
- e. Work with all stakeholders to determine if the scope will include the redirection of calls only or, if a hybrid response model with the public being referred at the scene will be used
- f. Develop understanding of call triaging process at intake point
- g. Develop any required Memorandum of Understanding (MOU) with external partners

### 7. Call Response Protocol (building phase)

**Timing: Q2 and Q3, 2022**

- a. Update the Call Response protocol / process once:
  - i. A project and approach have been developed in partnership with city and public stakeholders
  - ii. Any changes in process and policy have been approved by the OPS

### 8. Training (building phase)

**Timing: Q3, 2022**

- a. Develop a training plan once a project and approach has been developed in partnership with city and public stakeholders
- b. Review Information Directorate (Comm. Centre, PRU, FDS, etc.) required training
- c. Engage internal stakeholders (FDS, etc.) as required for any additional training required

### 9. Statistical data (building phase)

**Timing: When directed to proceed**

- a. Work with all internal stakeholders to determine a method to track the impact of any process changes and to monitor performance moving forward; consider reporting format and frequency

### 10. Implementation (implementation phase)

**Timing: Q4, 2022 through 2023**

- a. Implement agreed upon Call Response protocol / process, and scale over time
- b. Initiate process performance monitoring and reporting activities



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### 11. Evaluation (Evaluation phase)

#### **Timing: When directed to proceed (2024)**

- a. Interviews/surveys/focus groups with OPS members, citizens, external partners
- b. Evaluation report and implementation of recommendations to optimize the protocol / process

#### Estimated level of effort and budget:

Given the current time constraints required to provide the business case, the amounts indicated below are an estimate only based on previous projects and the scope of the project at the time of writing. A detailed and formal budget will need to be created.

The current cost for the research needed to design and implement the new model is estimated at \$0.5M in 2022 if the project runs from 10 months. Moving into a future state will require a reevaluation of cost and resource needs into 2023 and beyond.

#### *A. Academic Support*

Support from academia would be needed to provide proper academic rigor to implementation of this initiative. Given our two main universities in Ottawa have well established Criminology programs, consideration should be to leverage experience, knowledge and research from these departments to support reforms similar to what the Call Referral initiative will attempt to achieve.

Estimated at 6 months of work costing \$60,000.00.

#### *B. Internal Business Analyst*

The services of an internal business analyst will be needed to identify the current processes that are in place and assist the creation of future needed practices. This would also include any and all needed research and analysis.

Estimated at 50% of an FTE costing approximately \$100,000.00 if sourced externally.

#### *C. Project Manager*

A project manager will be required to ensure that the needed processes and documentation are created and adhered to.

Estimated at 50% of an FTE costing approximately \$120,000.00 if sourced externally.

#### *D. Privacy Lawyer*

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A privacy lawyer will be required to ensure that all legal and privacy concerns are considered as the initiative progresses.

Costing \$100,000.00.

### *E. Community Engagement resources*

Estimated at \$70,000.00 for a report and in-person consultation and online survey.

### *F. Internal resources*

The time needed by the various internal members would be absorbed by normal operations from various Directorates and Commands (to be established at the start of the project, proposed and supported by SLT and Command Team.

### *G. Technology*

Although it is not expected that this project will require any substantial changes to technology, the cost to making changes to the phone system (auto attendant) could add up to approximately \$50,000.00 depending on the work needed.

### Change Management:

There will be technology dependency associated with this project; existing systems and tools will be leveraged, however, there will be re-routing of calls to a fourth pillar / service required.

At a people level, there will be training required for Communications Centre members, and any sworn member who responds to calls for services. At an organization level, there will be general communication and awareness requirements.

At a process level, work will need to be done to determine who calls will be referred to, how calls will be referred (i.e. triage system), and what the accountability and reporting frameworks and standards will be.

## **10 Performance Measurement**

Success of the project and impact of change over time will be measured through some, or all of the following qualitative and quantitative metrics:

- Number of calls referred to partner organizations;
- Reduction in certain call types (striving for 5% of all calls in 2022, 10% of all calls in 2023, 15% of all calls in 2024);
- Increased police time available for proactive policing activities;
- Decline in backlog of calls in the queue waiting for acknowledgement and dispatch;

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- Feedback from external stakeholders and members of the community;
- Health, safety and well-being of the community.

### 11 Documentation

N/A

### 12 Acceptance Sign-off

#### Business Case Author:

**Prepared By:** Michael Anderson, Senior Risk Management Analyst

**Date:** January 11, 2022

**Signature:** \_\_\_\_\_

**Approved By:** A/Supt. Rob Drummond, Information Directorate

**Date:** January 11, 2022

**Signature:** \_\_\_\_\_

**Approved By:** Deputy Chief Steve Bell, Intelligence, Information & Investigations Command

**Date:** January 11, 2022

**Signature:** \_\_\_\_\_