



Ottawa Police Services - City of Ottawa Back Office Integration Initiative (BOII)

Recommendations Report (Executive Summary / Public Version)

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1. Context



- **Problem and Opportunity Statement** - *Due to anticipated financial pressures, the City of Ottawa and Ottawa Police Services (OPS) have been tasked to identify and implement solutions for added efficiencies and value for money.*
- **OPS' Response (June 2019)** – In response to the above, OPS proposed to conduct a review of OPS' back office functions to identify areas for added efficiencies resulting in cost savings.
- **OPS Request for Services (June 2019)** – OPS procured the services of PGF Consultants with expertise in Public Sector Transformation to lead in identifying ideal back-office functions for transition to the City of Ottawa resulting in net OPS and City cost savings.
- **Title of the Initiative** – OPS & City of Ottawa Back-Office Integration Initiative (BOII)



2. About This Document

- Over the summer of 2019, PGF Consultants completed a review of 12 back-office functions at the OPS and City. Detailed findings were presented with the help of the **Current State Report** which was submitted to OPS and the City on Aug 27, 2019.
- Following the submittal of the Current State Report, a **Recommendations Report** was developed and shared with the BOII Steering Committee for its approval on September 2019. This version of the Recommendations Report has been adapted for public viewing.
- The main **objective of this report** is to identify which back-office functions will be considered for transition to the City of Ottawa as well as provide a preliminary transition/deployment roadmap.

3. Assignment Objectives, Scope and Target Savings (a recap)

- **Engagement Objective/Scope:** Identify back office functions that can be transitioned from the OPS to the City, resulting in net OPS-City cost savings
- **Target Savings**
 - 1st year = \$0.5M
 - 2nd year = \$1M
 - 3rd year = \$1.5M
- **Completed Activities (as of Dec 2019)**
 - July 10 - PGF-OPS **contract**
 - July 12 - Assignment **kick-off**
 - July 24 - **Engagement Management Plan** (approved by the Project Steering Committee)
 - Aug 27 - **Current State & Change Impact Analysis Report**
 - Sept 4 - **Recommendations Report** submitted/presented to the Project Steering Committee, approval of the recommendations and deployment plan was obtained

4. Assessed Back Office Functions



SN	Back Office Functions	Description
1	Internal Mail - Pick-up & Delivery Between Facilities	Includes moving material from the quartermaster (OPS) and from external mail (Canada Post) to other facilities in the organization
2	Health & Safety - WSIB, Absence, Case Management, Safety	Identify and educate on health, safety and wellness issues and implement appropriate programs: Employee Assistance, Return to Work, Health Promotion Activities, WSIB Claim Administration.
3	HR Transactional Processes - Employee Movements	<ul style="list-style-type: none"> All movement of employees from one position to another on a permanent or temporary basis Does not include hiring/rehiring or LTD/WSIB case management
4	AP & AR Financial Transaction Processing	Processing of all Accounts Payable and Receivable transactions
5	Fleet - M5 Maintenance Planning	Maintaining scheduled maintenance of vehicles as well as handling unscheduled repairs.
6	Facilities - Capital Projects	<ul style="list-style-type: none"> Design & Space Management Facilities Planning & Project Delivery Strategic planning for facilities and oversight of capital projects
7	Facilities - Facilities Management	Building operations, maintenance and lifecycle
8	Facilities - Security Operations	Managing all security systems and associated contracts
9	Information Technology – Telecom	The operation and maintenance of various IT communication systems: phone, email, etc.
10	Information Technology - Business Solutions	Providing development, management, enhancement and integration of mission critical software applications.
11	Information Technology - Service Center	Facilitating the use of computing, networking, and security technologies while maintaining compliance with government standards
12	Information Technology - Infrastructure	Ensure the effectiveness and efficiency of the IT infrastructure for the organization.



5. Findings (Executive Summary)

- **5 of the 12 OPS back office functions** are recommended for transition to the City
- ...for a total of **\$7.94M** in potential savings over a period of **3 years**

Year	Potential Savings	Target
1	\$1.96M	\$0.5M
2	\$2.99M	\$1M
3	<u>\$2.99M</u>	<u>\$1.5M</u>
Total	\$7.94M	\$3M

- **More savings** - Note that **4 more functions** appear to be strong candidates for transition which will require more time and data to complete. PGF consultants will continue their review of these 4 functions with an anticipated completion date of February 2020.

6.1 Recommendations — Recommended for Transition

Function	Top Findings & Supporting Arguments
Internal Mail - Pick-up & Delivery Between Facilities	<ul style="list-style-type: none"> • Some overlap in mail routes and technology already • Process is relatively well understood, and security considerations manageable
Facilities - Design & Space Management Facilities Planning & Project Delivery	<ul style="list-style-type: none"> • Function is primarily a project management shop - not core business for OPS but a large part of the COO mandate (+32 Sr. PMs) • OPS requires relatively few projects (<15) compared to COO (375yr.) • Largest opportunity for cost savings >\$1M/yr.
HR Transactional Processes (Employee Movements)	<ul style="list-style-type: none"> • Volumes and nature of work suggest knowledge/skills are aligned • Technology is already being provided by COO, and requires COO staff to execute many of the transactions currently • No OPS staff are 100% dedicated to this function
AP Financial Transaction Processing	<ul style="list-style-type: none"> • Volumes and nature of work suggest knowledge/skills are aligned • OPS represents a small volume of transactions (1%) compared to COO • COO IT capabilities likely satisfy OPS requirement and avoid +costs • Ongoing
Fleet - M5 Maintenance Planning	<ul style="list-style-type: none"> • OPS volume represents ~10% of overall COO volumes (629/6,376) • Strong integration currently in OPS/COO maintenance of fleet

6.2 Recommendations – **Not Recommended** (for now)

Function	Top Findings & Supporting Arguments (for not choosing)
Facilities (Facilities Management)	<ul style="list-style-type: none">• Security and support to frontline are top considerations• Unique IT systems and facilities for OPS• Integration issues
Facilities (Security Operations)	<ul style="list-style-type: none">• Security in an elevated threat environment a top consideration• Knowledge and skills do not appear aligned to the COO for this function.
Health & Safety (WSIB, Absence, Case Management, Safety)	<ul style="list-style-type: none">• Comparable data for COO not available at time of review.• Noted the possibility for unique safety and case management requirements for policing

6.3 Recommendations – Additional Potential Candidates

- The following 4 IT functions appear to be good candidates for transition with potential savings
- ...however they require more time and data to complete

Function	Top Findings & Supporting Argument
Information Technology (Service Center)	<ul style="list-style-type: none"> • Complexity and impact of this function requires more in-depth analysis beyond the scope of this review. • Commonality of many IT systems regardless of the organization • Potentially a highly niche service center for the OPS • Potential for savings • Already has a support mandate to Fire Services
Information Technology (Infrastructure)	<ul style="list-style-type: none"> • Complexity and impact of this function requires more in-depth analysis beyond the scope of this review. • Most of the work is not transaction based, rather tiered support • Potential for savings • A number of IT infrastructure for OPS is currently integrated with the COO, or is similar to that provided by COO, however there are over a dozen IT systems unique to OPS in use at present.
Information Technology (Telecom)	<ul style="list-style-type: none"> • Complexity, costs and impact of telecommunications makes this high risk for integration success • Lack of readily comparable information between COO and OPS. • Must assume police communication requirements are not readily compatible with COO.
Information Technology (Business Solutions)	<ul style="list-style-type: none"> • Complexity and costs make this a medium risk for integration success • High emphasis on interoperability with provincial/national police and other Federal agencies, likely complicates integration • Quantities of applications on both COO and OPS side complicate integration

