

BMA

Management Consulting Inc.

Timmins Police Services



City of Timmins

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Executive Summary

Police Services reports directly to the Police Services Board, therefore, the approach in this study was to provide general benchmarking in relation to other police operations. With the assistance of the Chief of Police, an assessment was also undertaken on the department using a standard evaluation tool.

Timmins is somewhat unique in the Province in that it operates a centralized dispatch service for Police, Fire and Ambulance. The cost of dispatch services should be reviewed and appropriate cost allocations should be developed for Fire and Ambulance. Currently there is no chargeback to Fire and the Ambulance allocation appears low.

In comparing policing costs across a number of municipalities, Timmins had the second lowest costs on a per capita basis. There is potentially an opportunity to reduce police costs by an additional \$300,000 by reviewing police services to the 29 Townships. This opportunity should be further pursued to identify the costs/benefit of providing this service through Timmins Police Services rather than through the current OPP.

There were a number of deficiencies identified in the assessment of organization performance that was undertaken by the Chief, however, in most instances, an action plan has been established to address areas of concern. One of the biggest areas of concern identified is the need to improve the working environment for staff by constructing a new police building. The Police Services Board and Council have identified this as a high priority. It is recommended that options for a new police facility include looking at partnering opportunities with other emergency service providers.

Summary of Recommendations

That an analysis be undertaken to rationalize the allocation of dispatch costs to Ambulance and to calculate an appropriate cost allocation to the Fire Department for dispatch services.

That based on the findings, the CAO and the Police Chief renegotiate an agreement with the Ministry of Health for the provision of Ambulance dispatch services.

That the Police Services Board and Council continue to pursue options for a new police facility and investigate the opportunity for partnering with other emergency service providers such as Fire and Ambulance.

That progress over time be monitored to ensure that the numerous initiatives that the Department has undertaken achieve the desired outcomes. It may be appropriate to undertake a similar self assessment annually to track progress.

That the business plan for the provision of policing services in the 29 Townships be updated and submitted to Council for consideration.

Review Process

Consultation With Staff

A meeting was held with the Chief of Police to discuss:

- ◆ Policies, procedures and practices
- ◆ Compliance with legislation/regulations
- ◆ Staffing needs, roles and responsibilities
- ◆ Organizational structure
- ◆ Performance management
- ◆ Major projects and priorities
- ◆ Current and Capital Budgets

Because Police Services reports directly to the Police Services Board, rather than Council, a detailed operational review was not undertaken

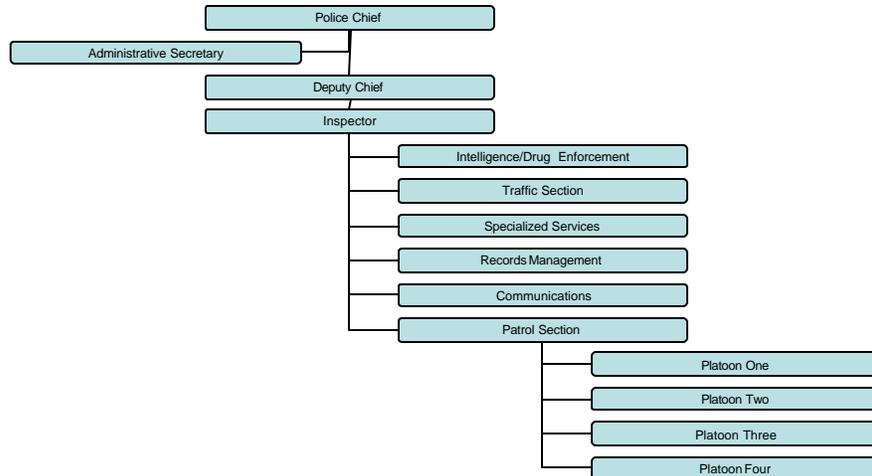
The approach to the operational review of the Police Services was somewhat different than the other services reviewed because Police Services reports directly to the Police Services Board rather than Council. As such, Council has limited authority, beyond approving the budget in its entirety to affect the provision of police services. For this reason, typically Police Services are excluded from operational reviews.

Therefore, the approach in this study to reviewing Police Services was to focus on a few key issues facing the Police operations and to provide some level of cost benchmarking in relation to other similar police operations.

In addition, the Chief of Police assisted in the review by providing his assessment of the police organization using a standard evaluation tool.

Staffing and Organization Chart

The following summarizes the organization chart for the Police Services.



There are currently 79 officers and 32 civilians. Of the 32 civilians, 17 are responsible for centralized communications dispatch on behalf of police, fire and ambulance. There is currently no chargeback of allocation to the Fire Department. As such, the costs in the Police Department are overstated. However, based on preliminary information, the cost to provide service to the Fire Department are minimal. However, an assessment should be undertaken to confirm the appropriate chargeback allocation for Fire. Further, an analysis should be undertaken to determine the appropriateness of the existing chargeback to Ambulance. Concerns were raised during the review process that the chargeback to Ambulance is too low given the higher workload associated with dispatching Ambulance.

Recommendations

That an analysis be undertaken to rationalize the allocation of dispatch costs to Ambulance and to calculate an appropriate cost allocation to the Fire Department for dispatch services.

That based on the findings, the CAO and the Police Chief renegotiate an agreement with the Ministry of Health for the provision of Ambulance dispatch services.

Budget

The following summarizes the budget for 2003 and 2004 for Police Services.

The budget increased 4% between 2003 and 2004

Account Name	2003 Budget Values	2003 Actuals	2004 Budget Values	% change 2003 to 2004
Police Force Revenue				
Grants - Specific Police RIDE	\$ (9,000)	\$ (9,000)	\$ (9,000)	0%
Community Policing Grant	\$ (265,000)	\$ (265,000)	\$ (270,000)	2%
Youth Crime Grant	\$ (17,000)	\$ (17,679)	\$ -	-100%
Revenue False Alarms	\$ (500)	\$ (50)	\$ (100)	-80%
Police Informants	\$ (50,000)	\$ (60,980)	\$ (55,000)	10%
Licence Renewals	\$ (20,000)	\$ (25,590)	\$ (25,000)	25%
Unclaimed Goods	\$ (2,000)	\$ (3,602)	\$ (2,000)	0%
Police Recoveries	\$ (6,000)	\$ (1,184)	\$ (1,000)	-83%
Traffic Safety	\$ (90,000)	\$ (59,853)	\$ (60,000)	-33%
Equipment Other	\$ -	\$ (1,200)	\$ -	
Dispatch - Min of Health Grants	\$ (610,000)	\$ (682,768)	\$ (700,000)	15%
Dispatch - Partner Contract	\$ (7,000)	\$ (7,132)	\$ (7,000)	0%
Total Revenue	\$ (1,076,500)	\$ (1,134,038)	\$ (1,129,100)	5%
Police Expenditures				
Police Force Expenditures	\$ 196,000	\$ 181,491	\$ 213,000	9%
Senior Officers	\$ 417,000	\$ 298,921	\$ 401,000	-4%
Uniform Officers	\$ 5,435,000	\$ 5,356,970	\$ 5,460,000	0%
Canine Unit	\$ 15,000	\$ 5,330	\$ 13,000	-13%
O.P.P. Contract	\$ 320,000	\$ 302,119	\$ 320,000	0%
Civilian Staff	\$ 550,000	\$ 559,477	\$ 560,000	2%
Detention & Custody	\$ 61,500	\$ 84,869	\$ 94,000	53%
Building	\$ 114,000	\$ 91,590	\$ 171,000	50%
Equipment Other	\$ 166,500	\$ 163,243	\$ 256,500	54%
Car Pound	\$ 500	\$ (100)	\$ 500	0%
Dispatching Units (grouped)	\$ 224,000	\$ 243,666	\$ 282,000	26%
Dispatch Partner Contributions	\$ 1,238,000	\$ 1,162,037	\$ 1,263,000	2%
Dispatch - Ministry of Health	\$ 25,000	\$ 28,579	\$ 30,000	20%
Dispatching - Aris	\$ 5,000	\$ 14,783	\$ 16,000	220%
Administration	\$ 280,000	\$ 299,423	\$ 333,000	19%
School Program	\$ 1,000	\$ 1,226	\$ -	-100%
Police Commission	\$ 75,500	\$ 64,254	\$ 75,000	-1%
Total Expenditures	\$ 9,124,000	\$ 8,857,878	\$ 9,488,000	4%
Net Expenditures	\$ 8,047,500	\$ 7,723,840	\$ 8,358,900	4%

There are many factors that impact the cost of police services

Rather than compare costs using assessment as the basis, a comparison of costs on a per capita basis has been undertaken

Wages, salaries and benefits are the largest expenditure item for the provision of Police Services. On average salaries, wages and benefits represents approximately 86% of the total operating expenditures (FIR 2003).

Municipal Benchmarking

Some of the factors that impact the cost of policing include:

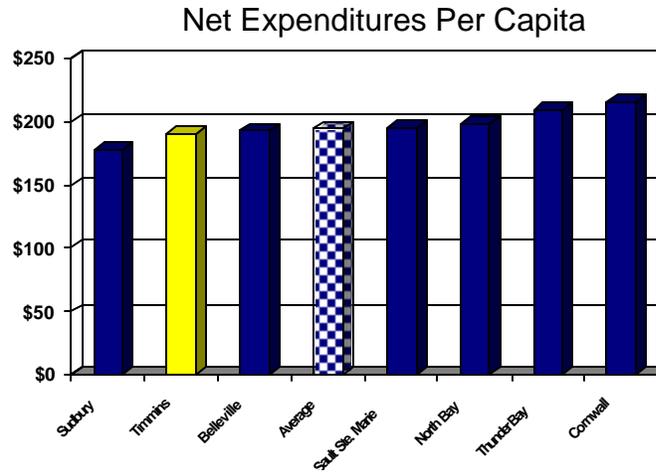
- staffing level differences
- different salary levels (collective agreements)
- demographic and geographic differences
- Urban/rural mix
- the number of service calls
- the size of the area
- incidence of criminal activity and range of services
- local attitudes and behaviours
- number of special events
- crime prevention and policing activities
- composition of police force (uniform and civilian)
- proximity and quantity of high risk facilities

Other factors impacting the cost of policing services include interest and long-term debt charges, decisions on leasing versus purchasing vehicles or computers, maintenance of police facilities and fleet, inter-departmental chargebacks and whether sick-leave payouts are included in the police budget.

MPMPs—There is limited support for the existing MPMPs that are collected in the Province of Ontario for police. Concern has consistently been cited by Police forces with the use of assessment value as the measure of unit in comparison of costs. Property values differ substantially between communities—two identical properties would have substantially different values and assessments, depending on the location. Consequently, a police service in an area where property values are high will be measured as more efficient compared to another service where the property values are not as high. Similarly, poor economic conditions in one community may reduce assessment values, thus reducing the efficiency of the police service, yet these same poor economic conditions would likely increase the demand for police service. The Ontario Association of Chiefs of Police therefore recommend that the police efficiency measure be calculated using standardized police operating budget on a per capita basis (rather than per \$1,000 of assessment). This is the approach undertaken in the analysis of costs.

The following chart provides a comparison of the net expenditures per capita for Police services across a number of municipalities including Timmins. As shown below, the net expenditures per capita in Timmins are amongst the lowest in the survey.

The police costs per capita are amongst the lowest in the survey of comparable municipalities



The Chief assisted in completing an evaluation of the organization's performance to identify areas of strength as well as areas that require further efforts

Police Organization Performance

An evaluation of the Police organization performance was undertaken by the Chief using a well recognized tool that measures performance in five areas of performance and 10 levers of optimization including:

- A. Strategic Best Practices
 1. Planning and Implementation
 2. Change and Quality Management
- B. External Assessment
 3. Promoting Community Awareness and Integration
 4. Communications and Public Relations
- C. Internal Assessment
 5. Technology
 6. Security
- D. Personal Best Practice
 7. Life
 8. Health, Wellness and Morale
- E. Professional Best Practice
 9. Hiring and Career Development
 10. Teamwork and Team Leadership

A grading system was used to measure each area. Each of the 10 levers was assessed out of total possible score of 100. Each section contained 10 statements where an evaluation was made as to the extent to which the statement accurately reflects the current operations. The following describes the scoring:

- 1-2 strongly disagree
- 3-4 disagree
- 5-6 agree somewhat
- 7-8 agree
- 9-10 strongly agree

The higher the score, the higher the degree of agreement/compliance that the organization is meeting best practices. Again, it should be emphasized that this assessment was not conducted by BMA, but rather, the survey was completed by the Chief of Police.

Planning and implementation received a score of 71 out of 100...this was the area where the Chief identified the highest degree of adherence to best practices

Change and quality management received a score of 55 out of 100

Strategic Best Practice

In terms of planning and implementation, there were no major areas where the Chief did not believe that the operations are following best practices.

There was strong agreement with the statements that the officers possess strong planning and implementation capabilities and that there are appropriate mechanisms in place to resolve any conflicts that arise. Areas that may require additional improvement, as indicated by the Chief include tracking on a monthly basis progress against written plans and ensuring that strategic priorities get implemented in a timely and predictable manner. Steps have been taken to set up weekly meetings with administrative services as well as monthly meetings with supervisors. As such, it is anticipated that adherence to best practices will further increase over time.

In terms of change and quality management, the Chief strongly agreed that the Police Services have sound change and quality management skills including the capability for making complex changes. For the most part, there was some agreement that the Department has an effective way to implement and evaluate the quality of services. There was also some agreement that the department has the creativity and innovation tools and techniques to solve problems and create new programs and services. Additional efforts are needed in the areas of ensuring that all employees know how to improve their work processes to meet or exceed the expectations of the community. The addition of a new inspector position has helped to address issues with respect to not having sufficient resources in the chain of command to provide adequate direction to uniform officers. The addition of the inspector position has helped to ensure that work processes are effective. In addition, a request has been made for Provincial subsidies to increase staffing.

The Chief also recognizes that ideally the City should be undertaking annual public surveys as opposed to the current approach to surveying the public every three years.

**Promoting
community
awareness and
integration
received a score of
53 out of 100**

**Communications
and public
relations received a
score of 57 out of
100**

**Use of technology
received a score of
65 out of 100**

External Assessment

Promoting community awareness and integration focuses on defining community segments to enable the identification of police service needs and the development of targeted programs and services.

The Chief indicated that the Department has a very clear understanding of how to reduce the fear of crime and help the public feel more safe in their community. One area where there is an opportunity for improvement is the need to recognize and celebrate exceptional performance in ways that are personally meaningful to staff. Improvements have been made recently which requires supervisors to recognize any improvements and place information on successes in personnel files. In addition, increased focus is needed on ensuring that the planning process allows the department to track the quality, quantity and concentration of their programs to accurately react to their impact.

External assessment also focuses on evaluating communications and public relations. While the Chief strongly agreed that the department is using all appropriate media channels and the department has established a communication function as a management priority, the Department currently does not have an information brochure about the organization available for distribution to the public.

One of the initiatives recently implemented to encourage increased community involvement permits staff to be attributed points for promotion system for community involvement. Additional resources (internal or external) are needed to fully develop a communication strategy to move closer to best practices.

Internal Assessment

An assessment of the use of technology was also undertaken. For the most part, the Chief agreed that the Department is effectively using technology. While technology that has been used to provide staff with strategic tools to respond to urgent and routine calls in an effective manner, there is the perception that the Police Department is not receiving IS support on a timely basis. These issues have been addressed in the IS Operational Review Report..

Security received a score of 53 out of 100

There are recognized opportunities for improvement with respect to the use of technology. There is a need for a tracking system to better analyze crime statistics. Additionally, while laserfiche has been implemented in other departments (e.g. Clerks), opportunities for Police use of laserfiche has not yet been pursued. This was also identified as an issue in the IS Operational Review Report.

A Police audit was completed recently which identified the need for policies and procedures to be updated. This process is currently underway.

The security evaluation focused on such areas as ensuring that employee selection, orientation and training are rigorous, thorough and effective at detecting and preventing security problems. One of the biggest challenges identified by the Chief was the physical layout of the building. The existing building is not considered to be effective in terms of the overall layout and the size of the facility. Out of a possible rating of 10, the Chief rated the condition and appropriateness of the existing Police station as a 1.

In 1972, the Timmins Police building was constructed. At present, it has a useable space of 16,600 sq.ft. In 1996, an architectural study was conducted which indicated the need to improve Police services through the construction of a new Police building. A new facility is needed to provide an appropriate work environment for staff. This need is currently being investigated by Council and the Police Services Board.

Recommendations

That the Police Services Board and Council continue to pursue options for a new police facility and investigate the opportunity for partnering with other emergency service providers such as Fire and Ambulance.

Personal best practice—life received a score of 49 out of 100

Personal Best Practice

An evaluation of life was undertaken to measure the Department's successes in a number of areas. One area that was evaluated was whether staff are required to chronically work overtime. There were some issues identified by the Chief with respect to overtime which is currently being driven by maternity leaves and modified work programs for several employees. The working environment is also compromised to some extent by the building not meeting the needs of the staff. This has an impact on the morale of staff.

Health and wellness received a score of 54 out of 100

An evaluation of health, wellness and morale was undertaken. While there is adequate employee benefits in terms of health insurance, dental and prescriptions, there are deficiencies identified on a corporate wide basis that impact health, wellness and morale.

There is currently no one in the organization that has the responsibility, authority and budget to address any factors that interfere with physical health, productivity or the morale of the employees. Steps however are now being undertaken as part of the overall strategic plan to minimize work stress and proactively promote health and wellness. One initiative that has been undertaken is to work with the local gyms to provide discounted fees for employees. More work is needed, at the corporate level to improve employee morale.

Professional Best Practice

Hiring practices and career development received a score of 57 out of 100

Hiring Practices and Career Development was evaluated. The Department provides scheduled employee feedback on a regular basis regarding every employee's performance. A strong process is in place to assess the capability of short listed candidates for a job by examining their strengths, reaction to stress, past team performance, leadership potential and past job performance.

Job descriptions are in the process of being updated. Another initiative recently undertaken by the Department is to improve the overall orientation process. A final draft has been prepared of the new process.

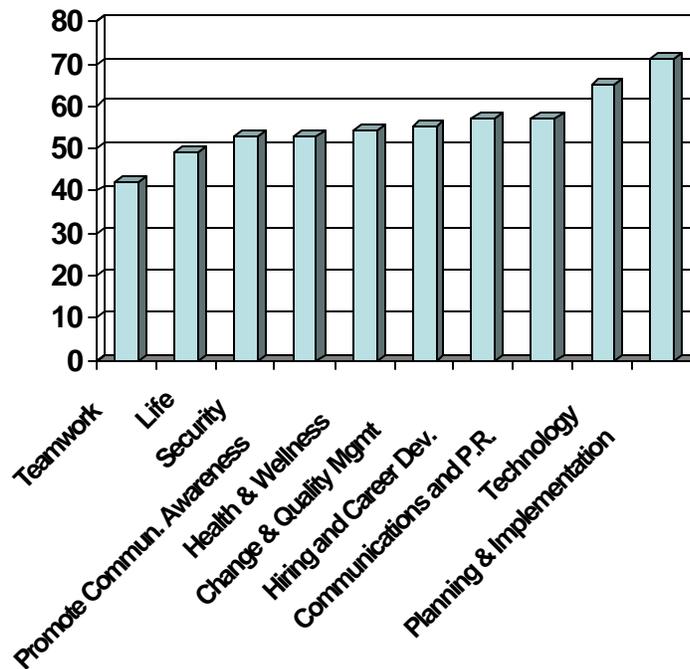
Teamwork received a score of 42 out of 100, the lowest in the assessment

Teamwork and Team Leadership was the final area of evaluation and the one that the Chief ranked lowest in terms of where the Department currently is operating. Concerns were identified and have been acted on to increase the "buy in" of the core values of the Department. These have now been posted throughout the office. By instituting regular supervisory meetings, it is anticipated that team leadership will improve. Further, a decision was made to train all supervisors. This process has just recently commenced. The training course is being provided internally and the approach is to train the trainer. The focus is to develop high performance leaders and to empower the supervisors. It is anticipated that the overall evaluation of teamwork and team leadership will improve with the introduction of these new initiatives.

Summary of Police Organization Performance Review

The following table provides a summary of the overall ranking of each of the individual 10 levers of optimization as evaluated by the Chief of Police. Each lever has been evaluated out of a total score of 100 and the graph below provides the ranking from lowest to highest. The results ranged from low of 42 to a high of 71.

As shown below, teamwork and quality of life are currently areas of concern but are also ones in which a number of new initiatives have been undertaken. The progress over time should be monitored to assess the effectiveness of these initiatives.



Recommendations

That progress over time be monitored to ensure that the numerous initiatives that the Department has undertaken achieve the desired outcomes. It may be appropriate to undertake a similar self assessment annually to track progress.

OPP Contract

Timmins currently has a contract with the OPP to provide policing in the outlying 29 Townships. Currently, complaints are directed to the Timmins Police Department, however, enforcement is provided by the OPP. This creates inefficiencies within the system.

The Police Services Board directed the Chief of Police to prepare a business plan to identify the most efficient and effective way to provide policing services to the 29 Townships. The business plan prepared over a year ago identified that policing services to the 29 Townships could in fact be provided with the existing Timmins Police staff complement at a savings of \$300,000.

Recommendations

That the business plan for the provision of policing services in the 29 Townships be updated and submitted to Council for consideration.