REPORT OF THE

ALTERNATE SERVICE DELIVERY COMMITTEE

DATED DECEMBER 3, 2001

On motion of Councillor De Smedt, the Report of the Alternate Service Delivery Committee, dated December 3, 2001, was considered clause by clause.

The Speaker called the Deputy Speaker, Councillor Lazarenko, to the chair and left the Chamber.

Winnipeg Police Service Training Academy - Alternate Service Delivery Report
File GL-5.6.1 (Vol. 6) [c/r GF-2 (Vol. 54)]

130 - 1. On March 20, 1997, Council adopted a directive called *Reshaping Our Civic Government*. Various alternative service delivery initiatives were identified for administrative review.

On March 25, 1998, Council adopted the Policy and Framework for Alternative Service Delivery in the City of Winnipeg that sets out a framework for reviewing City services and delivery mechanisms on a case-by-case basis.

On February 24, 1999, Council approved a list of 15 potential ASD initiatives to proceed to the next stage of the ASD review process. The Winnipeg Police Training Academy was one initiative approved to develop a feasibility study.

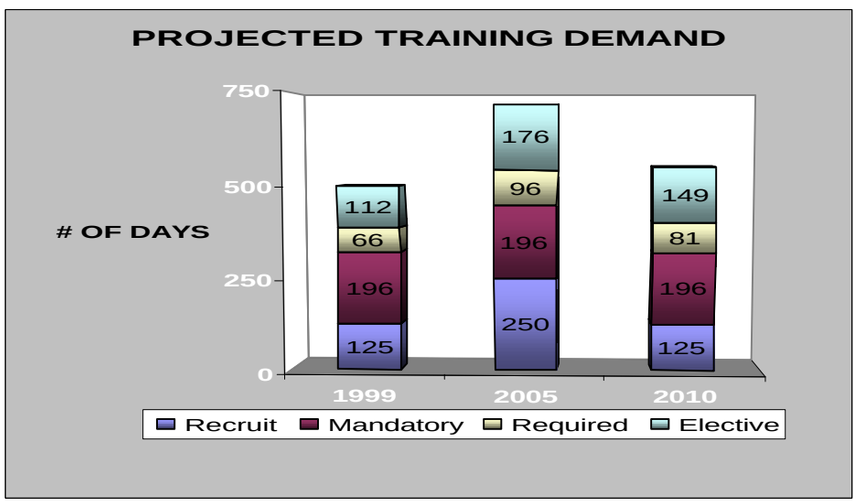
The 22 members of the Training Division are responsible for providing training, professional development and education to the members of the Service, operating under the Mission Statement of:

> "The Training Division is committed to the delivery of quality police education, with the goal of continually enhancing police response to the evolving needs of the community".

One of the major responsibilities of the Training Division is the training of recruits, currently accomplished through 25 weeks of classroom training and 20 weeks of field training. The training is based on the premise that immediately upon entering the operational divisions, each recruit will be working in the community on their own, possibly making life and death decisions, routinely taking actions that could incur liability for the City of Winnipeg, often dealing with politically sensitive issues and expected to conduct themselves at an incident or investigation in a professional manner.

In a general sense, training is a critical component of the policing service provided to the citizens of Winnipeg. Failure by the Service to properly train its personnel would leave the City of Winnipeg open to liability based on the case law of deliberate indifference, whether it be as a result of a citizen complaint or by an accused officer trying to defend him/herself.

The Training Division also delivers in-service training to members through the medium of a course calendar. Courses are categorized as being Mandatory, Required or Elective. Below is a workload analysis for 1999. Projections for the next four years will realize a 100% increase in the area of recruit training due to attrition within the Service.



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Since early 1999, stakeholders within the Service have met to review the ASD options in regard to training initiatives of the Police Academy. Considerable review and research has been completed regarding numerous opportunities. Ultimately, given all the dimensions, three options were identified as follows:

1) New recruit training model and developing partnerships with agencies
2) Training sold to the general public
3) Partnership with post-secondary institution to provide a portion of training

After careful consideration of the pro's and con's of each model, the first model was recommended by the team.

Coupled with the projected increase in recruit training, the review team concluded the new recruit training model and developing partnerships with agencies maximizes efficiencies, and assists with implementing best practices. The reduction in recruit training time takes into consideration liability concerns, and by comparison to the national average, is close to, or just below the national average. The team concluded any further reduction places the recruits, field trainers, Service and ultimately the public at high, and avoidable risk. The implementation of this model will create operational efficiencies by:

1. A reduction of five weeks in the Academic phase is achieved by separating the current 25 continuous weeks, into two blocks. Block one consists of 16 weeks, which prepares the recruit for field training, and block two commences after field training for a period of four weeks.

2. Field training would be reduced from the current 20 weeks to 16 weeks, and the review and graduation phase will be reduced from two weeks to one week, for a total of 37 weeks (16+16+4+1).

3. The impact of these two initiatives is that new officers will be on the street 16 weeks after being hired, and will be considered fully operational ten weeks earlier than present.

4. The timing of the blocks, and a significant impact of the change, will be such that all recruits in the training program will be on the street during the summer prime time holiday period, i.e. July and August. This will reduce the staffing problems experienced during peak holiday time. In addition, it will improve the service required in order to respond to the increased calls for service during the summer and winter holiday period.

5. Reducing the overall training time and maintaining a credible, defendable program will be accomplished by:
    a) A thorough analysis of all training objectives
    b) The study and re-evaluation of training priorities
    c) Creative instructional methods, styles and techniques such as:
        i) self teaching workbooks
        ii) facilitative training
        iii) structured preview/review process
        iv) instructional partnerships
        v) outside class assignments
    d) Grouping specific training subjects into two categories: fundamentally required, or specialized
    e) Covering all fundamentally required training in block one, wherein the main objective will be to turn out functional recruits for field training
    f) Field training will add context and experience to basic training received
    g) Utilize the field training experience as an instructional asset to incorporate specialized training and increased levels of practical exercise into the final training block at the Academy

6. The Finance Division agreed that start dates in September and March can be accommodated. Funding available will determine the number of recruits in any given class.

7. Legal Services has indicated utilizing these training methods should not incur difficulty with the Working Agreement.

This option also includes the ability to offer training to outside agencies for a fee, based on the Training Division's ability without negatively affecting its primary training responsibilities to the Winnipeg Police Service. The Training Division currently invite personnel from other agencies to participate in existing in-service courses where there is space and respond to requests to conduct specific training when possible. Both these initiatives can generate a small amount of revenue. With sharpened awareness of the potential to sell training, sales are forecasted to gain marginal growth on an annual basis.

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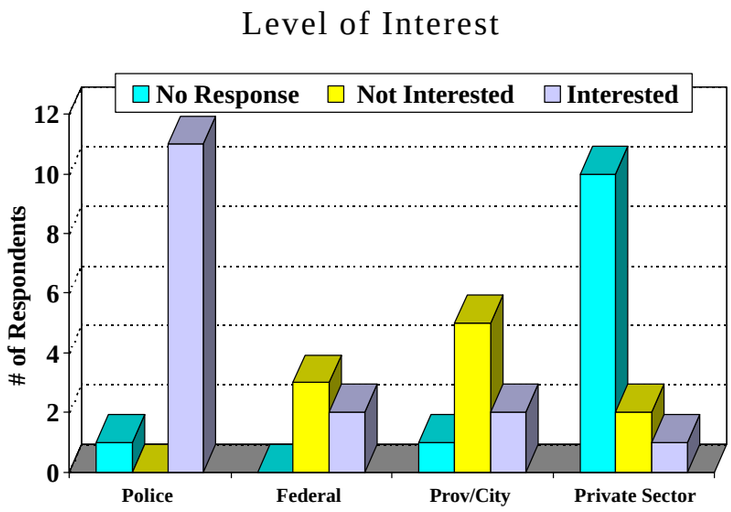
REVENUE GENERATED

TYPE	1997	1998	1999	2000
# of custom courses	4	4	4	3
# of students in regular WPS courses	10	75	54	56
Total sum made:	$1,239	$573	$5,107	$19,842
# of recruits	0	4 @ $5.000	0	3 @ $5,000
Combined total:	$1,239	$20,573	$5,107	$34,842
Academy Budget *variations are largely due to recruit salaries	$2,950,518	$2,691,285	$2,927,909	$3,841,660

Options 2 and 3

In regard to the other options, the team analyzed market research data prepared for this initiative. After examining the research results, it was apparent that the external demand was not sufficient enough to market training opportunities at this time. As noted above, current partnerships and revenue generating initiatives are expected to gain marginal growth. After the intense recruit training period, expected to last at least four years, further review of these options is warranted.

Benchmarking with other cities was also completed. For comparison purposes, Calgary and Edmonton were the only two cities found to be comparable in regard to the structure of corporate financing. All other cities have well-developed provincial partnerships, and are strongly funded by the Province. Several attempts to develop such partnerships in Manitoba were met with a negative response from the Provincial perspective. In regard to the benchmarking initiative, Calgary and Edmonton recently underwent marketing research with a view of charging/selling training. The results are very similar and do not support the financial viability of any widespread concept of selling training.



Note: Agencies in the Police category indicated current budget restraints do not have the provision to pay fair market value. As the RCMP offer similar training at less than market value, increases by the Winnipeg Police Service would likely exclude their participation.

Financial Implications:

Efficiencies gained through implementation of new recruit training model will have limited budget impact. What will be gained is enhanced service to Winnipeg's citizens through having recruits deployed to operations 10 weeks earlier than the current model and scheduled to provide additional human resources during peak holiday periods.

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This enhanced service is translated into “opportunity savings” in the following chart:

NET ESTIMATED OPPORTUNITY SAVINGS					
	2002 ($)	2003 ($)	2004 ($)	2005 ($)	2006 ($)
Baseline	1,218,600	1,242,900	528,000	538,500	915,625
New recruit Model	974,880	994,320	422,400	430,800	732,500
Savings	243,720	248,580	105,600	107,700	183,125

Assumptions:

- Police officers will continue to be paid from the time classroom training begins
- Summer shortages of personnel will continue to be addressed through established protocol which seeks to minimize overtime and call back expenses
- Negotiated wage increases will be 1.9% for 2001 and 2% for each year thereafter

Conclusion:

The new recruit training model and developing partnerships with agencies meets wider objectives corporately and within the Service:

- Meets the objectives set by senior managers at the Gimli Operational Review Retreat by making Training Division operations more effective and efficient.

- If the City and Winnipeg Police Association negotiate non-payment of recruits in training, the period of non-payment would be 16 weeks instead of 25, which would be less of an obstacle to potential employees and somewhat less likely to cause them to withdraw from the recruitment process.

- The availability of suitable applicants is a serious problem shared by all police agencies. Competition is such that a good candidate will apply to several agencies and be able to choose the best offer, typically having regard to salary, increments, tuition or accommodation fees, payment or not during training, and employment start date. The accelerated model recognizes fiscal restraints while allowing the Service to remain competitive with other agencies.

The Alternate Service Delivery Committee recommends:

I. That approval be given to the recommendation of the Alternate Service Delivery (ASD) review team (members from Training, Finance, Legal, Personnel and Corporate Finance) to adopt a new recruit training model and initiatives to develop partnerships with other agencies (status quo with enhancements) for the Winnipeg Police Training Academy. Implementation and ongoing operation to be based on the following major principles:

   A. Recruit training be reduced by 10 weeks (from 47 to 37 weeks) through restructuring of classroom and field training.
   B. Changes are founded on the principle that classes commence each March and September to maximize opportunity savings during peak holiday periods.
   C. Focus and develop partnerships in training with outside agencies as resources permit.

II. That the Winnipeg Police Service Training Alternate Service Delivery (ASD) initiative be removed from the ASD Agenda and referred back to Administration for implementation.

Moved by Councillor De Smedt,
Adoption of the clause.

Carried.

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Internal Printing Services - Feasibility Study Selection Report
File GL-5.6.1 (Vol. 6) [c/r GP-1.30 (Vol. 1)]

131 - 2. Prior to the formation of "Unicity" in 1971, Internal Printing Services reported to the City Clerk's Department. Under the new "Unicity" structure, the responsibility for Internal Printing Services was transferred to the Purchasing Department.

In 1995, this responsibility was again transferred to the Corporate Services Department. During these changes, Internal Printing Services continued to provide low-cost, quick and confidential print reproduction services to the organization.

Larger volume and more complex jobs are currently being contracted out to the private sector.

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On February 24, 1999, Council approved a list of 15 potential ASD initiatives to proceed to the next stage of the ASD review process. Internal Printing Services was one initiative approved to develop a feasibility study.

The scope of the feasibility study was defined as those services provided by the Corporate Services Department's Internal Printing Services section of Printing and Mail Services. Of the total print volume managed by Printing and Mail Services, "quick copy" or black and white and spot colour reproduction, amounts to 21% or 12,000,000 impressions annually. The other 79% is specialized printing services currently contracted out to the private sector.

A separate review was conducted as to whether the scope of the review should be widened to include all departmental convenience (fleet) copiers and all departmental networked lasers. The result of a presentation to the senior management team was that the scope of the review was to remain as is - Internal Printing Services only.

It was acknowledged, however, that much of the large volume copying and laser printing currently being produced within departments, could be redirected to a centralized print facility if the issues relating to speed, quality, convenience and accessibility were addressed. Based on the information presented at this meeting, the scope of the review was assumed to increase by 5,000,000 impressions to a total of 17,000,000 impressions annually. The RFP will ask for various solution options at various production volume levels.

The study provides a comprehensive review of Internal Printing Services operations and analyses the feasibility of several ASD options. It evaluates each option and reports on the practicality, effectiveness, and feasibility for implementation in the City of Winnipeg. The study also identifies the advantages and disadvantages, both conceptual and practical, of the ASD options. The options under review are:

- Innovations (Enhanced Status Quo)
- Special Operating Agency (SOA)
- Facilities Management (On-Site Contracting Out)
- Contracting Out (Off-Site Contracting Out)

The detailed feasibility study provides an assessment of the economic feasibility of each option and recommends the course of action necessary to implement the preferred option. Both qualitative (customer survey) and quantitative (financial forecasts) information was used in the evaluation of the ASD options. The study concluded that the Innovations option is the preferred option as it is the least expensive at the volume anticipated and predicts high customer satisfaction.

Financial Summary

The following table summarizes the total five-year cumulative present value of options. The analysis reveals that the Innovations option has the lowest cost of operation - $4,414,396.00 in Year 5. This is $381,287.00 less than Facilities Management, $316,155.00 less than Contracting Out, and $253,711.00 less than SOA.

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TOTAL 5 YEAR PRESENT VALUE OF OPTIONS		
OPTIONS	Year 5	Ranking of Options
Innovations	4,414,396	1
SOA	4,668,107	2
Contracting Out (Off-Site Contracting Out)	4,730,551	3
Facilities Management (On-site Contracting Out)	4,795,683	4

Conclusion:

In summary, the Innovations option has:

- The lowest cost of operation over a five year period at the predicted volumes
- The best ability to predict, control and reduce future costs
- The best level of service in terms of reliability, security/confidentiality, acceptable price and access to technical expertise
- The least internal disruption in terms of staffing and labour issues
- Potential to reduce overall city-wide costs in the long-term through connectivity
- Ability to maintain control of service delivery
- Minimal start-up time and disruption of service
- Strong staff support

The Innovations option provides the City of Winnipeg with:

- a high level of print reproduction capabilities and services
- new levels of convenience by providing city-wide access to high-speed print reproduction and bindery finishing directly from any desktop
- print reproduction capabilities from various computer platforms throughout the City
- a significant increase in quality through reproduction of first generation digital originals (not a copy of a copy)
- increased production speeds that translate into reduced turnaround times on deliverables and increased overall capacity (estimated at 17,000,000 impressions annually).

These benefits can be delivered through a secure, central location with improved security options, staffed with knowledgeable employees that are dedicated to producing a quality image for the City of Winnipeg.

The intention would be to implement the full recovery of the direct human resources, operations, maintenance and facilities costs from Departments.

The following administrative steps are specific to implementing the Innovations option:

- Complete a detailed cost/benefit analysis of equipment options prior to purchase in consideration of scalability and flexibility to accommodate anticipated increases in volumes and manage future needs by:

  - Clarifying the existing and anticipated production volumes over time
  - Establishing the best technology solution at various production volumes
  - Establishing set levels (production volumes) at which technology should be scaled-up to accommodate future growth

- Revise the existing purchasing/requisition process to streamline the approval process and improve accessibility throughout the organization by creating an on-line requisition process for the production and purchasing of creative and printing services.

- Implement full recovery of direct costs from client departments excluding overhead costs (divisional, administration, financial services, human resource services, information technology, and General Government Charges).

- Re-organize the existing financial structure within Internal Printing Services to eliminate the Company 02 account (General Revenue Enterprise Fund – which is not part of the tax supported system) and show all costs and recoveries in the Company 01 account (Tax Base Supported Account).

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Note: Implementing the recommended delivery model does not preclude evaluating other forms of ASD in the future.

The Alternate Service Delivery Committee recommends:

I. That approval be given to adopt an Innovations (Status Quo with Improvements) model for the Internal Printing Services section of the Corporate Services Department.

II. That implementation to be referred back to administration. Implementation and ongoing operation to be based on the following guiding principles:

A. That Internal Printing Services identifies and fully charges back to client departments, the direct costs of the services provided.

B. That clients are provided with high quality print reproduction, through cost effective means with the convenience of instant access to high-speed, high volume printing and complete bindery services, including the highest level of security possible.

C. That the operation pursue “best practice” arrangements including contracts, strategic alliances, external partnerships, etc. where and when it is appropriate to do so and proper approvals have been given.

D. That new technology in Digital Reproduction Systems to be acquired and implemented with consideration for future value, and compatibility with existing and planned City IT Infrastructure.

III. That Council direct the Administration to enter into an RFP for the purchase of new technology as noted above.

IV. That funding for new technology to come from depleting the full amount in account # 02 333002 108101 (surplus sundry – printing equipment replacement and operations) of approximately $250,000.00.

V. That additional funds for new technology, if needed, of up to $500,000.00 come from the Idea Bank at the City’s cost of borrowing rate over five years.

Copy of attachment referred to in the above clause is on file in the office of the City Clerk.

Moved by Councillor De Smedt,
Adoption of the clause.

The motion for the adoptiuon of the clause was put.

Councillor Steek called for the yeas and nays, which were as follows:

Yea: Councillors Clement, De Smedt, Gerbasi, Lubosch, Prystanski, Smith, Steeves, Deputy Mayor Thomas, Timm-Rudolph, Vandal, Eadie, His Worship Mayor Murray and the Deputy Speaker Councillor Lazarenko. 13

Nay: Councillor Steek. 1

and the motion for the adoption of the clause was declared carried.