

# Peel Regional Police

Police Service Board Briefing

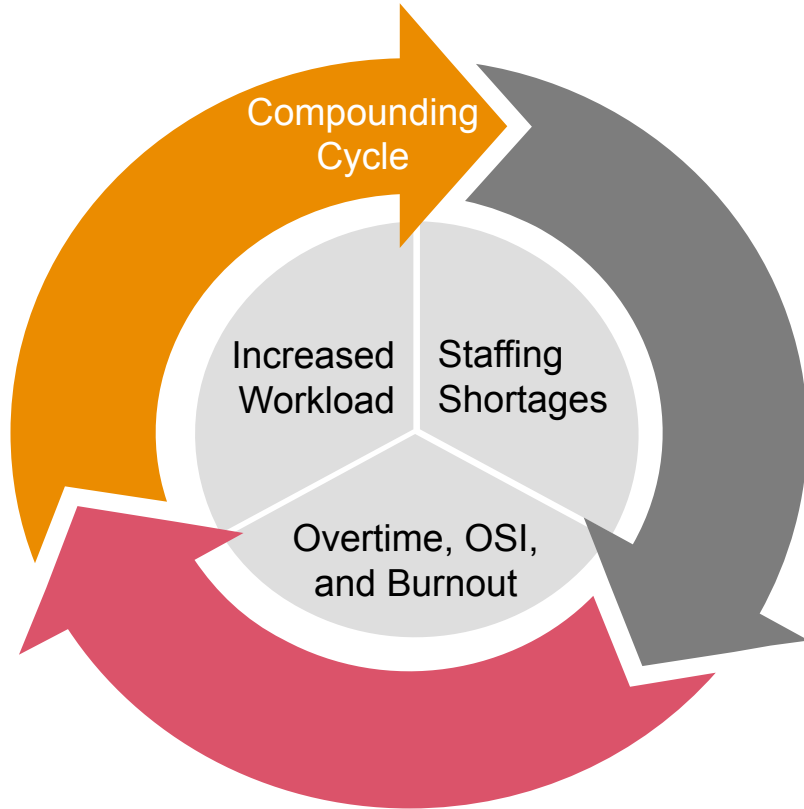
Communications Centre Review Project

November 2022



pwc

# No one should have to wait on hold in a 911 emergency.



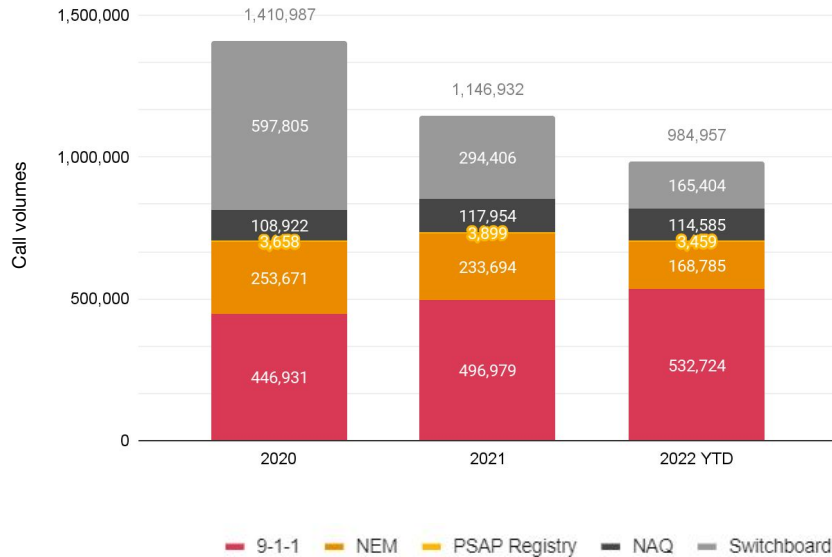
Communications Centres across Ontario are facing significant challenges and increasing pressures.

PRP's Communication Centre is no exception. Workload and staff retention factors are main drivers that **present significant risks** to our people and our community.

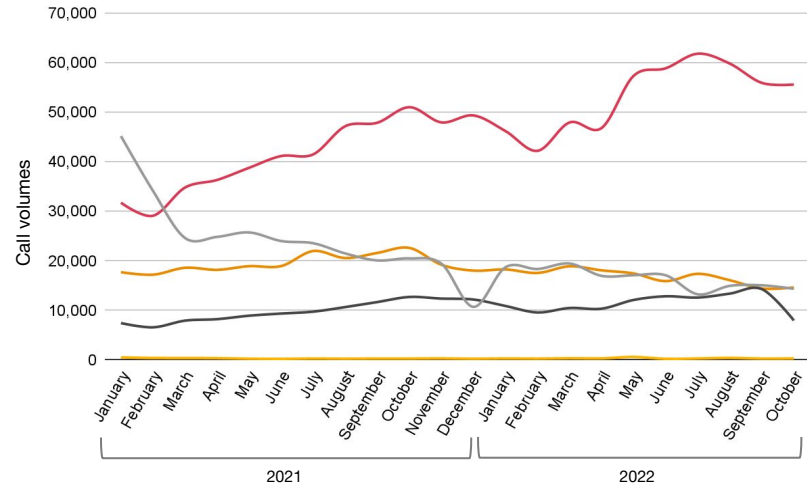
PwC leveraged their expertise and assisted in developing a sustainable and healthy future state, that leverages past successful projects like our IT Roadmap and Human Resources Review.

# Increasing call volumes, particularly for 9-1-1 calls, are causing challenges meeting service levels

## Annual call volumes by queue<sup>1</sup>

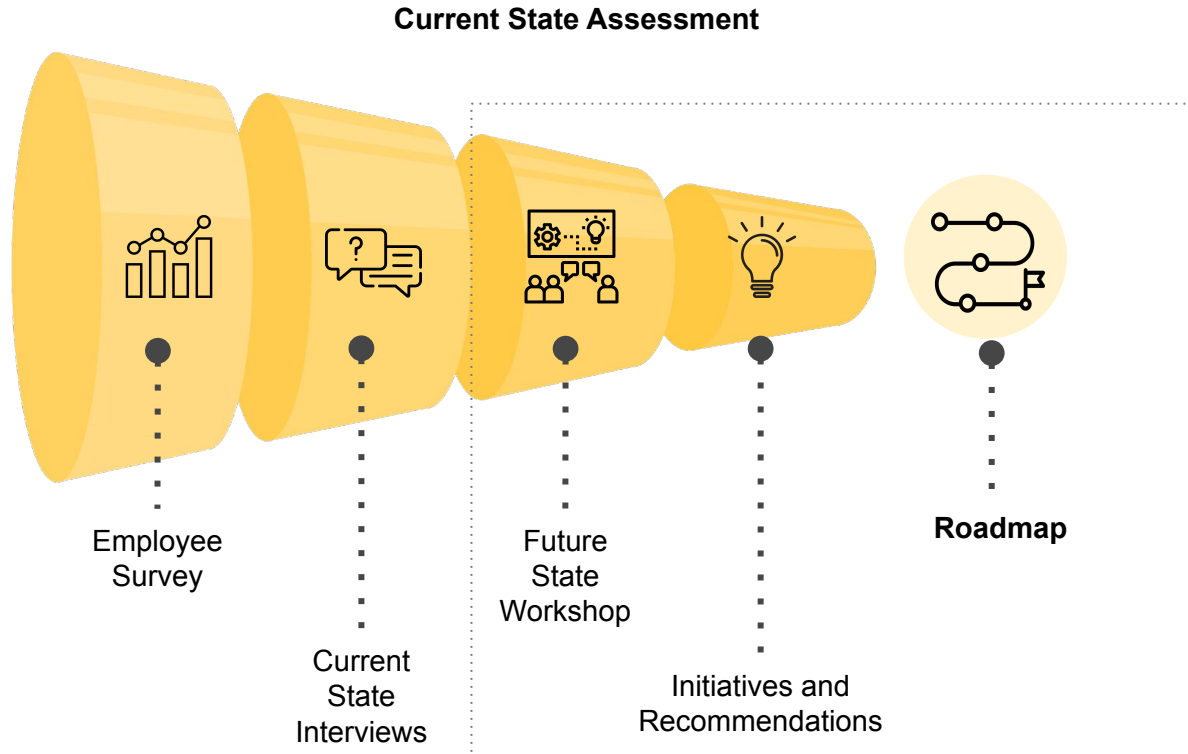


## Monthly call volumes by queue<sup>1</sup>



**911 calls have increased 49% between July 2021 & July 2022. This represents an additional 655 calls per day or 27 per hour.**

# Project Methodology



- Encourage a **human-centered approach**.
- **Over 75% of employees and 90% of communicators were engaged.**
- The future state workshop featured representatives from leadership, all platoons, and members from supporting functions.
- PwC's deep contact centre expertise and previous work with PSAPs provided insight into leading practices.

# Recommendations have been provided that address the three strategic pillars identified in the Current State Assessment



## Operations

### Key findings:

People shortages, outdated process and technology and limited consistency across units contribute to a lack of focused objective.



## Employee Experience

### Key findings:

Increased burnout due to staffing shortages couple with limited advancement opportunities poses an ongoing challenge with employee retention.



## Workforce Management<sup>1</sup>

### Key findings:

Lack of resources, and data analysis to execute workforce management activities such as forecasting, capacity planning, scheduling, and reporting.

**KEY: Create additional capacity through increased hiring and focused retention strategies.** Progress has already been made in this respect, as new cohort will begin training in the Communication Centre at the end of November 2022.

# Increasing internal & external pressures have created a critical need to revise the Communications Centre operating model

Service levels have been declining since April 2021. **However**, three key levers can start to improve service levels in the short-term:



**Increase capacity available to answer calls**



**Find efficiencies through process and technology**



**Reduce the number of calls received and handled**

Increasing capacity through hiring is a necessary but short-term solution to provide relief from the current negative compounding cycle. The latter two solutions focus on operational improvements to reduce service call volumes and are complementary long-term strategies.

# In order to prepare for the upcoming transformation, the following steps should be undertaken

1

**Data collection and analysis to forecast estimated call volumes**



2

**Investigate splitting the emergency queue. Service 9-1-1 and police emergency volumes separately**



3

**Introduce workforce management and staff queues accordingly<sup>1</sup>**



4

**Create flexibility in staffing model to add immediate capacity**



5

**Adapt onboarding and training to improve time to proficiency**

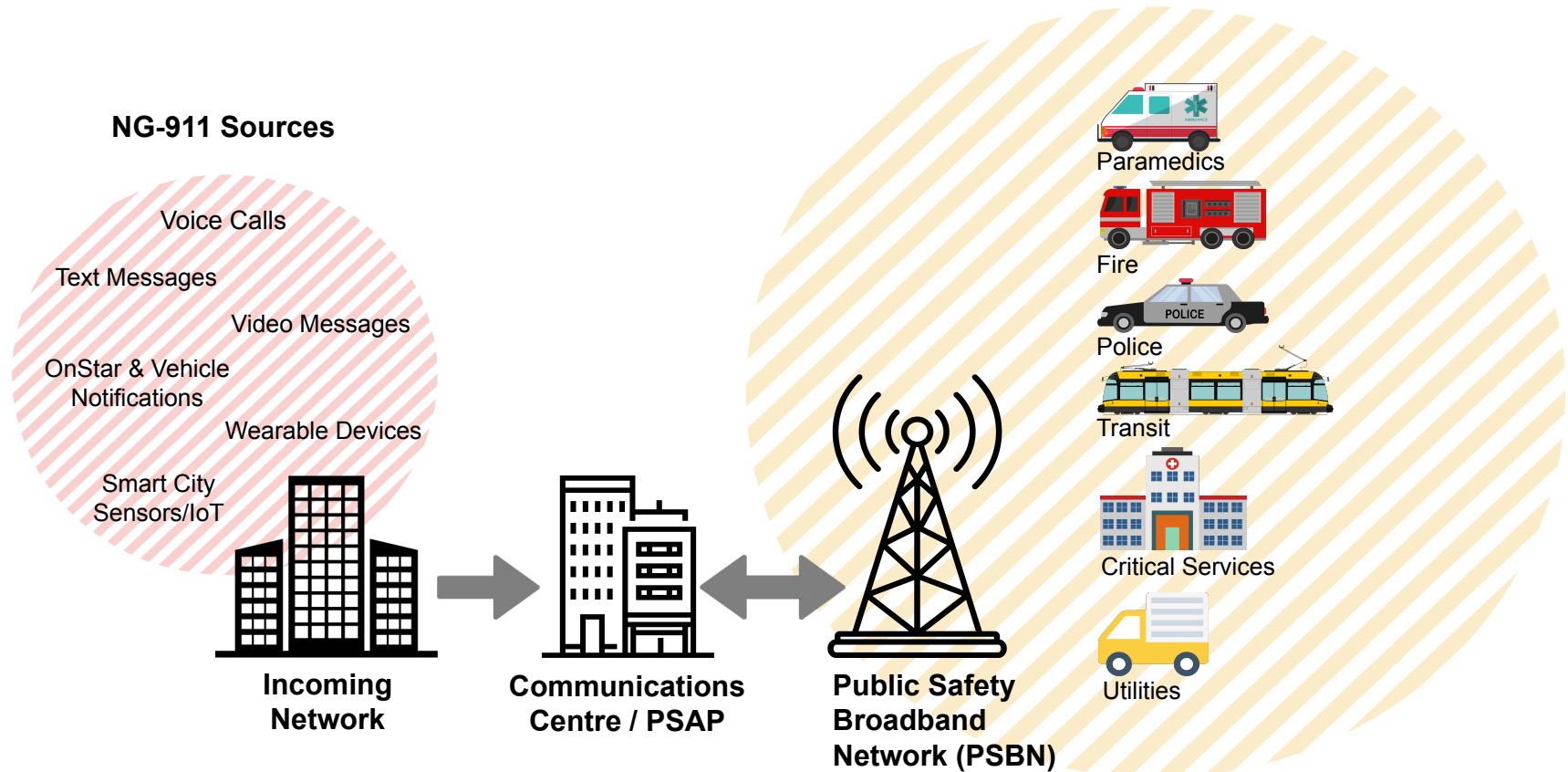


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**Revise training approach to reduce the required number of trainers**



# Next Generation 911 & PRP in 2025



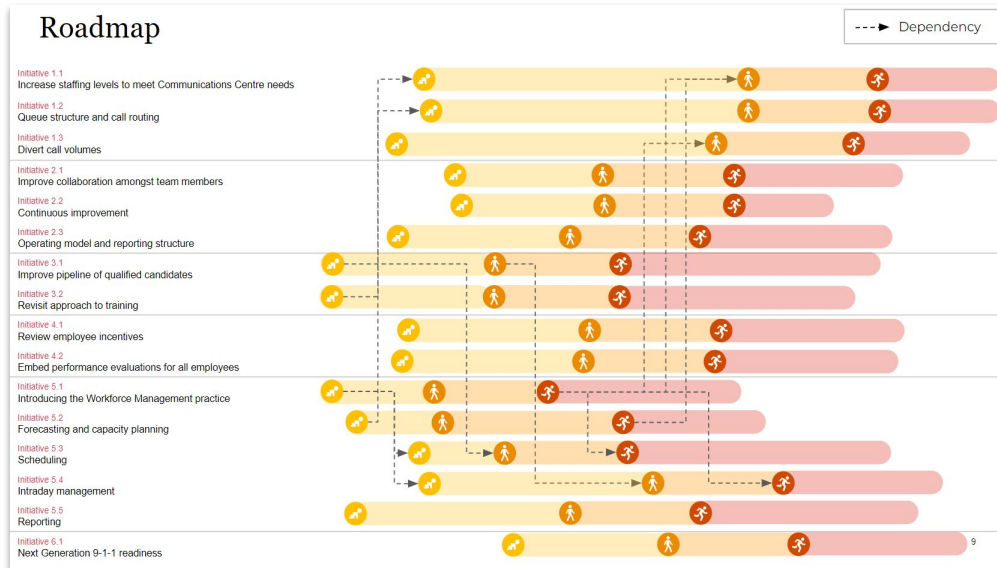


# How the roadmap works

Roadmaps use a 'Crawl, Walk, Run' method, which involves dividing a large strategic initiative into smaller phases to improve the likelihood of success. Phases include recommended activities, many of which can be done in parallel with other initiatives. Dependencies for each phase of an initiative are depicted.

## Dependencies

Indicate what must be considered or implemented prior to moving ahead.



Initiative Numbers and Titles Organized into longer-term strategic objectives.

**Crawl** defines the building blocks of the initiative. Capabilities are typically least mature in this phase.

**Walk** builds on the capabilities developed in Crawl and progresses the organization to a more mature stage.

**Run** is when the organization is operating at their desired capability maturity for the initiative.



## Initiative roadmap sequence

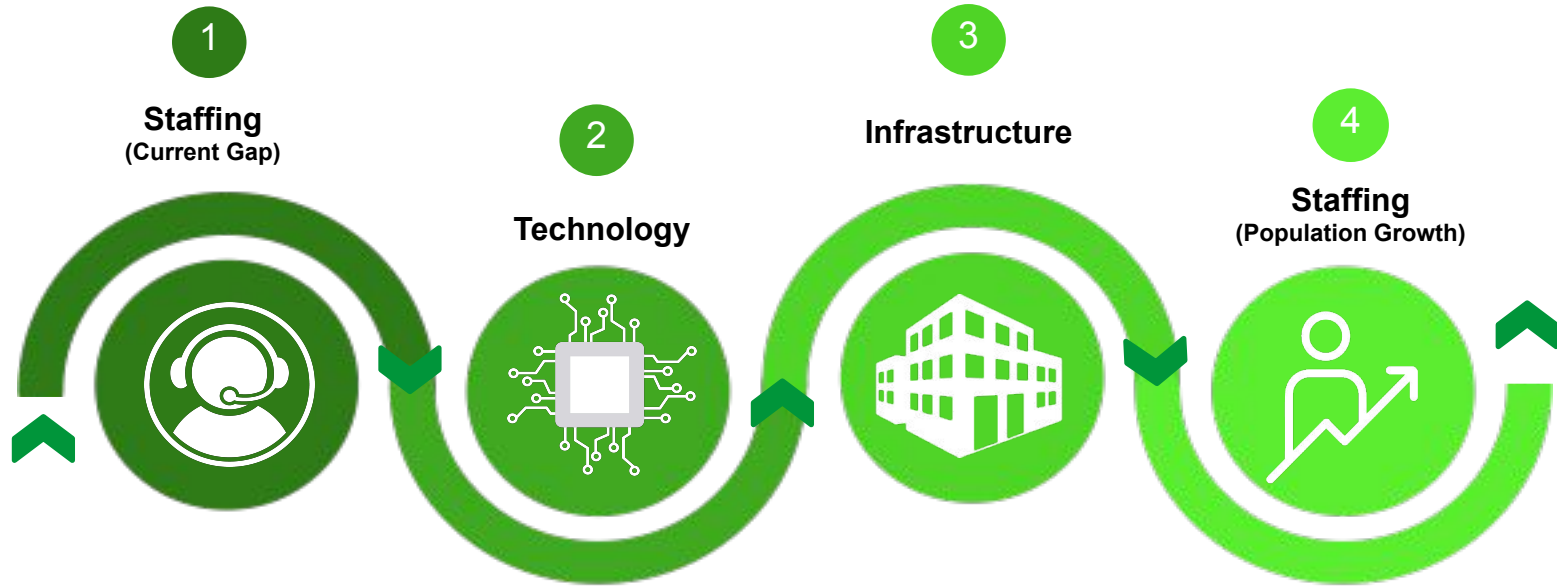
Initiatives should be actioned from left to right to increase the likelihood of success.

# PRP can continue to lead with CSWB and embrace proactive vs. reactive change



- **Emergency Response Through Continuous Improvement**
  - Utilize existing technologies and expedite beneficial initiatives in the pipeline (PremierOne CAD, Service Now, employee wellness supports)
  - Create new recruitment pathways to increase dispatch capacity
  - Test new productivity enhancing tools to answer 911 calls faster
- **Utilizing Data to Mitigate Risk**
  - Enable workforce management informed decisions
  - Use of available data & insights for employee wellness / community response
  - Rightsize Communications Centre staffing
- **Prevention Through Partnerships**
  - Non-Emergency Queue & Automated Diversion Program with Telus
  - Motorola Technology Partnership
  - CSWB & Community Partnerships (CCRTT / MCRRT expansion)
- **Innovation & Creation**
  - Interagency Advisory Panel & Next Generation 911
  - Public Safety Broadband Network
  - Real-Time Operations Centre

# Investment plan and areas of focus for 2023



Questions?



A

Appendices

# Roadmap

**Initiative 1.1**  
Increase staffing levels to meet Communications Centre needs

**Initiative 1.2**  
Queue structure and call routing

**Initiative 1.3**  
Divert call volumes

**Initiative 2.1**  
Improve collaboration amongst team members

**Initiative 2.2**  
Continuous improvement

**Initiative 2.3**  
Operating model and reporting structure

**Initiative 3.1**  
Improve pipeline of qualified candidates

**Initiative 3.2**  
Revisit approach to training

**Initiative 4.1**  
Review employee incentives

**Initiative 4.2**  
Embed performance evaluations for all employees

**Initiative 5.1**  
Introducing the Workforce Management practice

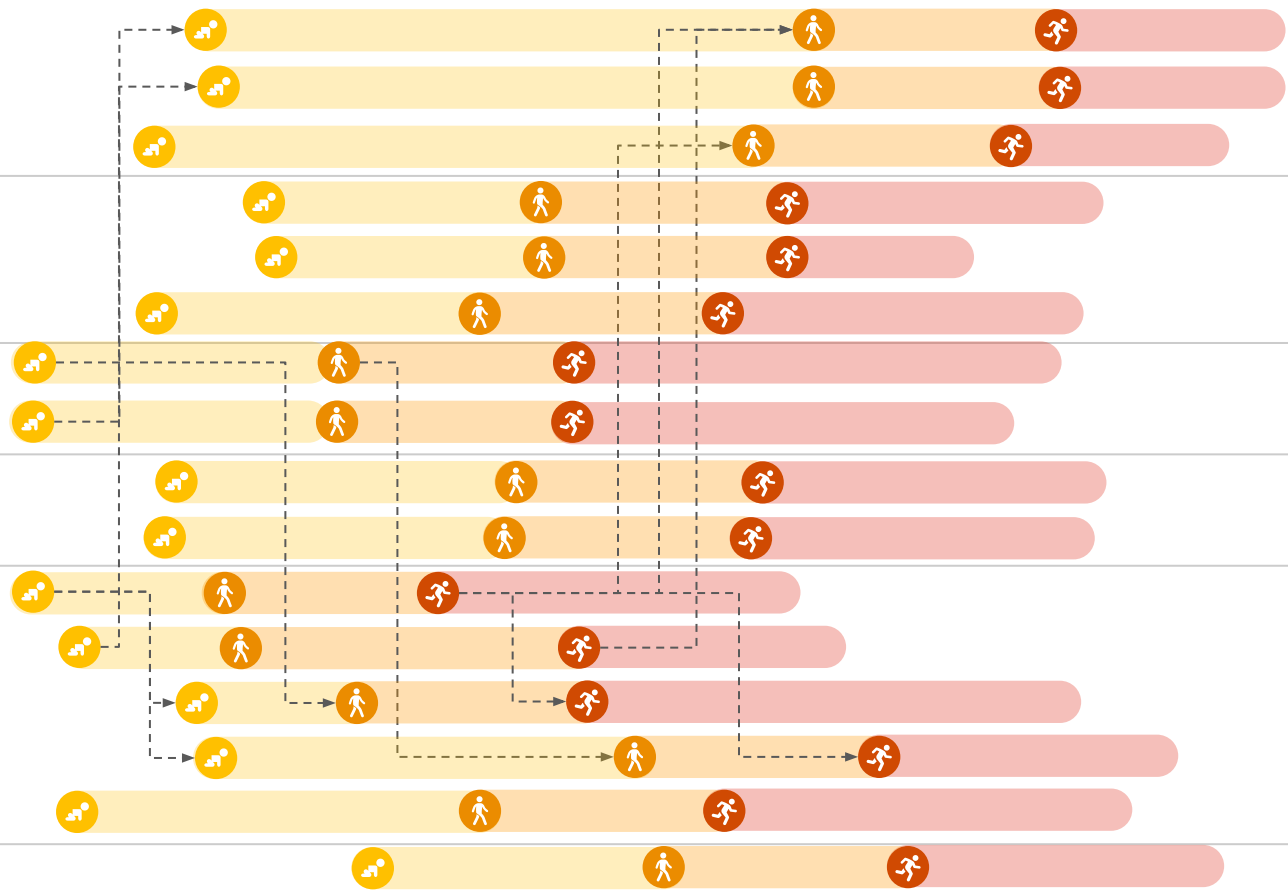
**Initiative 5.2**  
Forecasting and capacity planning

**Initiative 5.3**  
Scheduling

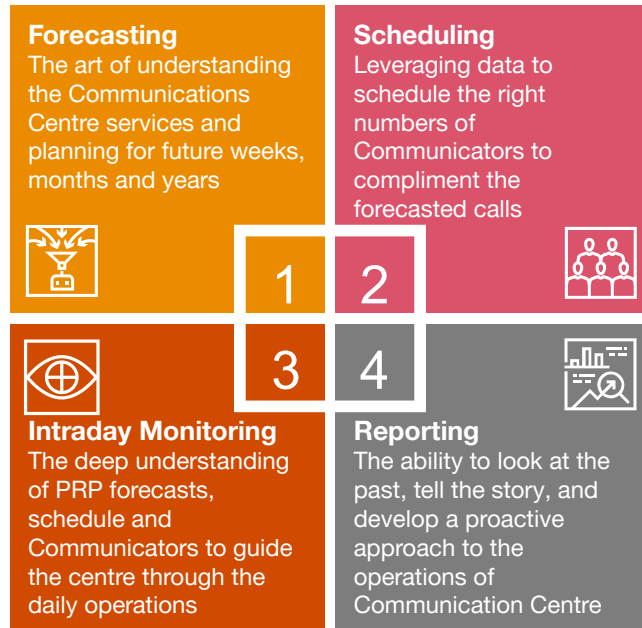
**Initiative 5.4**  
Intraday management

**Initiative 5.5**  
Reporting

**Initiative 6.1**  
Next Generation 9-1-1 readiness



# The Workforce Management function has four major responsibilities in supporting effective management practices



- 01 Forecasting:** Capacity planning, long and short range forecasting, trend analysis and forecasting of attrition, examining leading and lagging indicators of volume and Average Handle Time (AHT), planning for overtime, and updates to forecast based on evolving trends.
- 02 Scheduling:** Monthly schedule creation, vacation planning, shift bidding, planning for training, coaching and meetings, and facilitating overtime requests and scheduling. Updates to the schedule in the weeks prior to adjust for changes (vacations, training, coaching, meetings).
- 03 Intraday Monitoring:** Real-time monitoring of queues and Call Takers, analysis of current trends, recommendations, coordinating and implementing an intraday response to current situations (e.g. canceling coaching or meetings), and updates to the schedule for current and previous days.
- 04 Reporting:** Historical analysis of Communications Centre and workforce metrics, including adherence, conformance, and schedule efficiency. Forecast accuracy as a strict metric (+/-%) should be replaced with a forecast adherence to general volume, AHT, and abandonment trends and assumptions

# Current capacity planning does not account for healthy shrinkage, creating unrealistic view of staffing levels

## What is shrinkage and why does it matter?

Shrinkage is a measurement that includes planned and unplanned periods of non-productivity for a Call Taker or Dispatcher. In capacity planning, it is the difference between the total number of staff you employ and those available to sit on the floor on any given day.

Shrinkage is a critical factor when arriving at an accurate capacity plan. When factored in, the number of Full Time Equivalents (FTEs) will increase, and will provide capacity for individuals to take breaks, attend training, or receive coaching. It will also ensure individuals are entitled to use vacation or sick days without negatively impacting the service levels of the Communication Centre.

## Typical shrinkage types and classifications included in capacity planning

