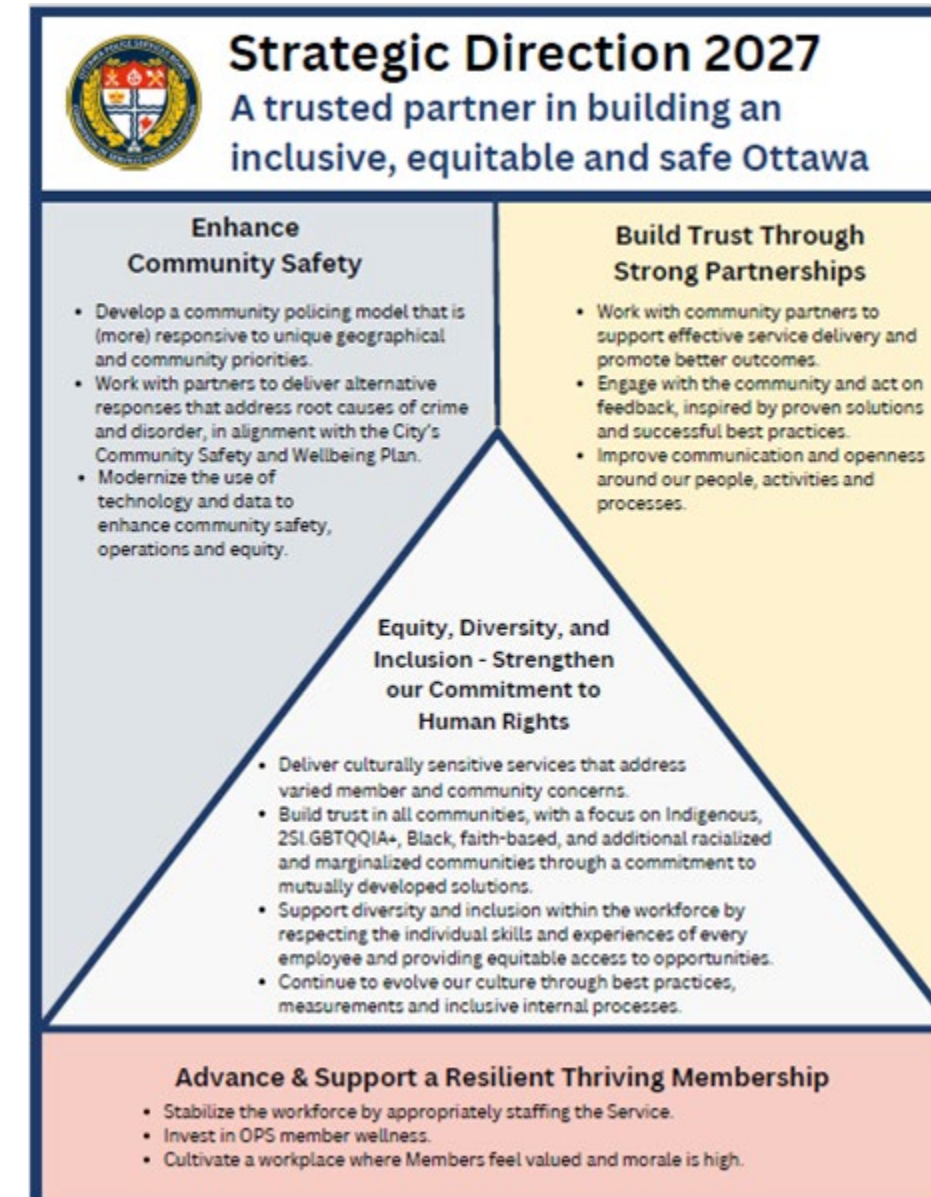


## Policy and Governance Committee May | 2024

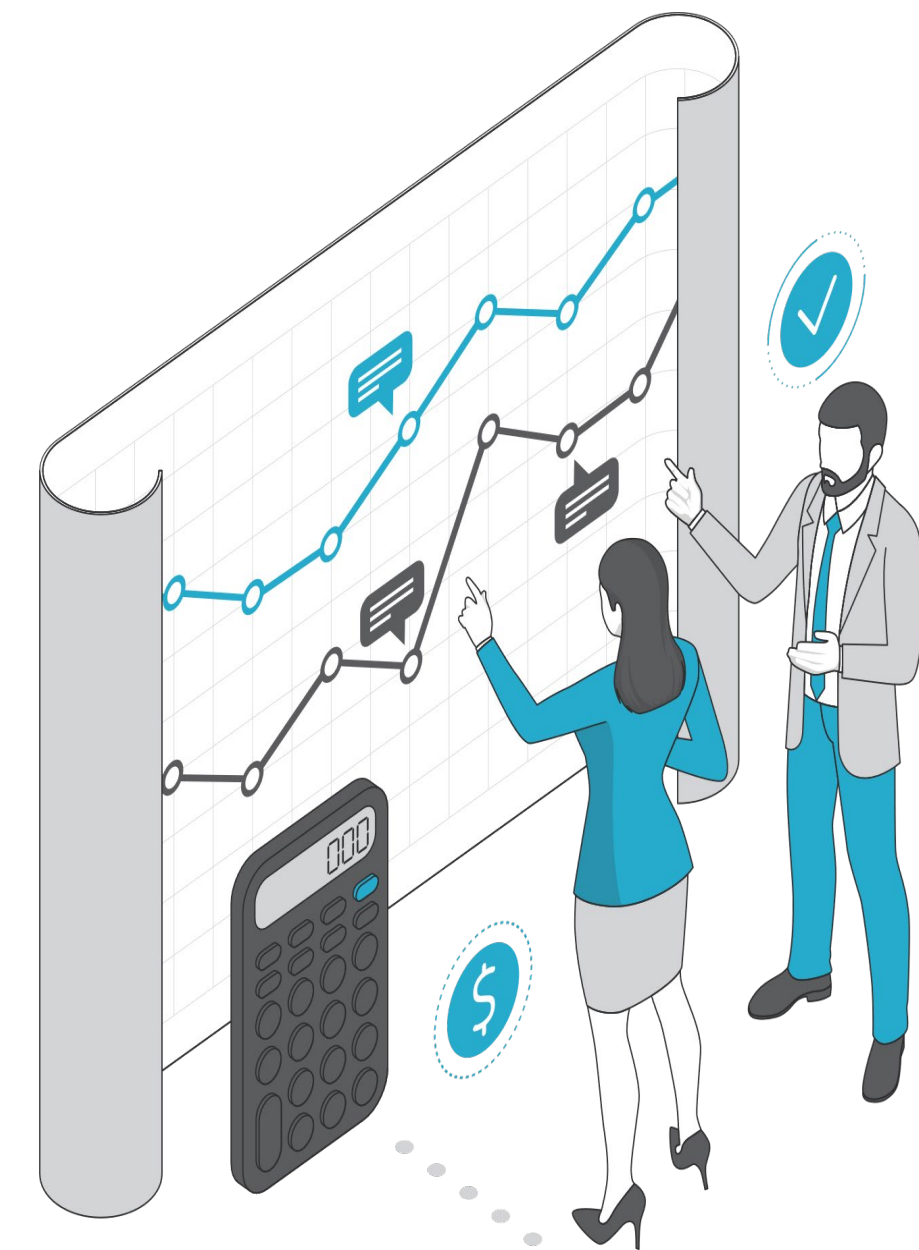


- Provide an update to the Board on how the police service is operationalizing the strategic plan.
- Engage the Board in a discussion for feedback on the proposed June update.



# WORK UNDERWAY

- **Project Identification:** Identified projects that align with the strategic objectives.
- **Capability Assessment:** Held meetings with the command team, including enablers (Finance, HR IT) to evaluate capacity alignment for effective plan implementation.
- **Initiative Prioritization:** Prioritized initiatives to focus on those that can best deliver and align with strategic goals.
- **Plan Recalibration:** Recalibrated the strategic plan in response to additional funding opportunities.
- **Stakeholder Engagement:** Engaged key stakeholders for input and alignment with the strategic objectives.
- **Monitoring Enablement:** Completed background research on indicators and continued building analytic capacity to support progress tracking and reporting.



# PRIORITIZATION PRE-FUNDING

## • Tier One

1. District Policing
2. Staff Stabilization Plan (QM Modernization)
3. South Facility/PDC
4. Data Project
5. CSPA
6. Community Engagement/Partnership in Action

## • Tier Two

1. NG-911
2. FSP Updates
3. Training Facility
4. Employee Central (SAP) Modernization
5. Cyber Security
6. EDI Drive 2 Strategy-Measurements and KPIs

## • Tier Three

1. Body Worn Camera
2. Enterprise Asset Management
3. Fleet Service Delivery
4. Mounted Police Unit
5. Virtual Victim Interviewing

## • Operationalized

1. Wellness Program
2. Race and Equity Data Strategy
3. Safe Workplace Program
4. Parade Formation Framework
5. Highway Safe Initiatives
6. Use of force Review
7. Military veterans and First Respondents Program Implementation

# ADDITIONAL FUNDING

- New Federal Funding: \$10 million per year for 5 years to support parliamentary precinct.
- New Provincial Funding: \$48 million over 3 years to support mental health, police resources and transit safety and security with a focus on police resources.

Subject to the following conditions:

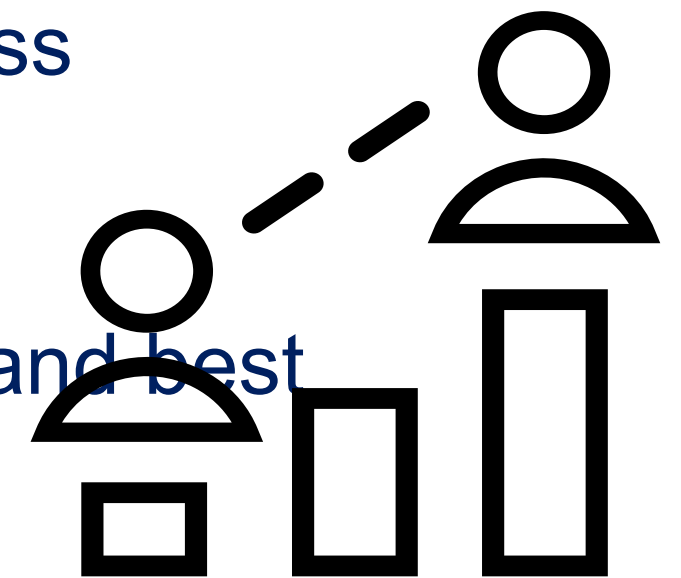
- Condition 1: Approval of the 120-day plan being developed and approved.
- Condition 2: Conditional (\$20M of total funding) on federal operating funding support for National Protests, Event Response and Public Safety.

# PRIORITY PROJECT LIST

- CSPA Implementation
- Staff Stabilization
- South Facility
- Data Optimization
- District Policing Model (CORE, Precision Policing Unit)
- Parliamentary Precinct
- OPS Mounted Unit
- Frontline Enhancement through Alternative Staffing

Indicators facilitate effective oversight and informed decisions for the Board.

- **Goal Alignment:** Performance measurement ensures that organizational activities and initiatives are aligned with the overarching strategic goals.
- **Data-driven decision-making:** Data enables discussion, collaboration and informed decision-making.
- **Accountability and Transparency:** Providing clear metrics to assess progress and outcomes.
- **Continuous Improvement:** Helps identify trends, lessons learned, and best practices, ensuring an adaptive strategy.



# MONITORING PROGRESS

- The Board to help define indicators enabling progress evaluation, facilitating informed decision-making, strategic alignment, and continuous improvement efforts.
- Board-led or engaged, collaborating with community and internal stakeholders to identify indicators that align with Strategic goals and objectives.
- This will be an iterative exercise to refine indicators based on feedback, data availability, and changes in organizational priorities to ensure their effectiveness in monitoring progress.

**Performance measurement is a process,  
not an event**





- **Board Approval:** Ensure KPI frameworks align with strategic goals and receive approval from the Board.
- **Employee Engagement:** Involve employees at all levels to provide input and foster a sense of ownership over KPI targets.
- **Community Engagement:** Seek feedback from the community to ensure that KPIs reflect public expectations and priorities.

- Risk management is a dynamic and ongoing process, not a one-time event.
- It involves a continuous conversation and iterative approach to identify, assess, mitigate, and monitor risks throughout the lifecycle of a project or strategy
- Proactive identification and management of strategic-level risks is essential to ensuring the successful delivery of the strategic plan.

## Examples:

- Misalignment of priorities or communication breakdowns could hinder collective efforts toward strategic objectives
- Inadequate staffing or talent shortages could hamper the execution of strategic initiatives, delaying progress and outcomes
- Reliance on short-term funding sources or fluctuations in government allocations may jeopardize the sustainability of strategic initiatives.
- Political Influences: Shifting political landscapes may lead to changes in priorities or unexpected mandates.
- Unforeseen events such as natural disasters, civil unrest, or pandemics may disrupt normal operations, impacting strategy execution

- **Board Report Submission:** Prepare and submit an update for the Board in June.
- **Develop Progress Indicators:** Establish the process to develop indicators based on Board and Community feedback and strategic alignment.
- **Stakeholder Engagement:** Conduct further engagement sessions with the Board, Community, and OPS members to validate strategies and KPIs.

# THANK YOU

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