

GOAL	OBJECTIVE	PERFORMANCE INDICATORS	ACCOUNTABILITY	STATUS	DETAILS
OFFICE OF THE CHIEF OF POLICE					
Champion: Waterloo Regional Police Service Chief, B. Larkin					
To provide the optimal level of police services that best reflects the needs of the community	Create a comprehensive ten-year master police services plan that sets a framework for the Police Services Board in making strategic decisions	<ul style="list-style-type: none"> A comprehensive ten-year master police services plan is created and updated annually 	Corporate Planning Inspector	On Hold	On hold pending meetings between Chief and PSB to set framework and timelines.
To instill a service-wide proactive approach to crime management	Coordinate a regular crime strategy meeting	<ul style="list-style-type: none"> Regular crime strategy meetings are held Crime strategy meeting information is disseminated and follow-up actions are tracked Violent and Non-Violent Crime Severity indices are reduced by 5% 	Corporate Planning Inspector	In Progress	Research report being prepared outlining potential options for crime strategy meetings re: frequency, accountabilities and content.
NEIGHBOURHOOD POLICING AND ROAD SAFETY					
Champion: Neighbourhood Policing Command Superintendent, B. Zehr					
To improve officer deployment to maximize service to the community	Revisit zone and divisional boundaries for optimal use of resources	<ul style="list-style-type: none"> 70% of calls for service handled by assigned zone officer Zone and divisional boundaries are updated 	Corporate Planning Inspector	Completed	New Divisional and zone boundaries approved in September 2015.
	Revisit patrol shift schedule options	<ul style="list-style-type: none"> Review and make recommendations for patrol shift schedules 	Corporate Planning Inspector	Completed	Shift Schedule Letter of Understanding signed in September 2015.
	Deliver a revised strategy for Neighbourhood Policing	<ul style="list-style-type: none"> Definition of Neighbourhood Policing model is refined Members report a greater understanding of the Neighbourhood Policing model in the next Internal Census 	Neighbourhood Policing Command Superintendent	In Progress	Draft Transition and Zone Document for Mid-Managers created. To be shared at the Mid-Managers Learning Sessions the month of November. Presentation of Revised Strategy for NP ZONES made to Regional Council November 13 by Chief Larkin and Deputy Chief Thaler. Important that external stakeholders understand the model and in turn, support our members with this change.
	Define Neighbourhood Policing supervisor roles	<ul style="list-style-type: none"> Neighbourhood Policing supervisor roles are clarified and job descriptions are updated 	Neighbourhood Policing Command Superintendent	Completed	Supervisor roles for Sergeants and Staff Sergeants (including acting rank) completed and shared with management teams - we are ready for January 2016.
	Reduce non-essential duties tasked to Neighbourhood Policing officers	<ul style="list-style-type: none"> Out of service administrative time for patrol officers reduced by 15% Review the calls for service to which an officer is dispatched 	Neighbourhood Policing Inspector	In Progress	New file cabinets added to briefing room at Central for temporary working documents to maximize writing efficiency in the Division. South Insp Chairs 2016 Transitional Infrastructure and Equipment Committee. Reassignment of equipment such as vehicles will occur mid-December to adapt to new Divisional boundaries and staffing. South Insp and South Admin SSgt met with North Dumfries Mayor Sue Foxtan to explore new WRPS Satellite Community office in ND Recreational complex. Final approval pending. Arrangements are being made with IT to add a computer to this office to allow Zone Officer to do some Admin work reducing the need and frequency to return to South hence increasing time the officer spends in their zone.

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To reduce crime	Increase police visibility and contacts region wide	<ul style="list-style-type: none"> Next Community Survey indicates increased feeling of personal safety 	Neighbourhood Policing Inspectors	In Progress	<p>Central CRO officers attended two Mosques and a Hindu Temple to facilitate communication between these two communities and police and to increase visibility in these communities.</p> <p>North Dumfries and Wilmot Townships identified as good recipients of the Lock it or Lose it campaign on Nov 14th, 2015 because of hockey tournaments at their respective Recreational complexes. Between two CRO's and 8 Auxiliaries, 719 vehicles were checked, 180 had valuables in plain view and 21 were unlocked.</p> <p>North Inspector has joined the Substance Use Advisory Group, newly formed by Region of Waterloo Public Health and Emergency Services.</p>
	Have officers consistently provide crime prevention resources	<ul style="list-style-type: none"> Create and provide a list of crime prevention resources accessible to members Crime prevention resources are accessed more frequently for public dissemination 	Community Services Director	In Progress	<p>On review of the WRPS external website under the heading 'Stay Safe' there currently exists a variety of crime prevention and community safety topics and resources. A similar 'Stay Safe' site will be created and made available for all of our members on our internal website "At Your Service". This site will be reviewed periodically and updated to provide our members with current and meaningful crime prevention and community safety resources for public dissemination.</p>
	Increase the community's access to crime prevention and community safety on our website and through social media	<ul style="list-style-type: none"> Audit of crime prevention and community safety information is conducted to ensure it is current and relevant Crime prevention and community safety information on our website is updated and reviewed annually 	Community Services Director	In Progress	<p>Anticipated first quarter of 2016; list of resources will be finalized, format for publishing (internal and external) will be determined, an Information Bulletin and Media Release will be completed, and "web-visits" will be tracked.</p>
	Provide Crime Prevention Through Environmental Design (CPTED) training to officers and members of the community	<ul style="list-style-type: none"> Track and increase the number of people trained in CPTED audits 	Community Services Director	Completed	<p>28 WRPS officers trained and 32 community members trained. Tracking system in place and operational.</p>
	Expand the reach of existing Connectivity tables	<ul style="list-style-type: none"> Decrease in the number of individuals in recontact with police The number of community partners at the Connectivity tables is increased 	Neighbourhood Policing Command Superintendent	In Progress	<p>The Waterloo CRO has been bringing individuals and families to the Kitchener Table (on a needs basis). Discussions ongoing with the North Division Commander to increase the number of CROs in North to two by April 2016 (reallocation of an existing officer, this would be consistent with South and Central Divisions). A communication strategy will be completed by partners to "advertise" the expansion of Connectivity into Waterloo and the three additional rural townships (North Dumfries was already included at the Cambridge table since it was operational). Connectivity Waterloo Region has grown to 30+ partners at the two tables (more than double from one year ago).</p>

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	Target specific crime and public disorder issues in neighbourhoods	<ul style="list-style-type: none"> Zone Action Plans increase by 15% in each Neighbourhood Policing division 	Neighbourhood Policing Inspectors	In Progress	Central CRO officer completed CPTED analysis for downtown Kitchener apartment complex to address public disorder issues in the area. A second CPTED analysis was also completed for a large piece of abandoned private property where a group of homeless people were flopping. New ZAP form almost complete to be active for Jan 3rd, 2016. Stream lined process allows for ease of use and faster approval process. North CRO created a ZAP for 154 Erb St W. which has been creating several issues as of late due to unwanted people and drug use. This address is associated to an absentee landlord who had other locations that resulted in increased calls for service prior to getting cleaned up.
To enhance service	Increase participation in speaking engagements and attendance at community events	<ul style="list-style-type: none"> Speaking engagements with groups are tracked and increased 	Community Services Director	Complete	Many examples provided in objective's history. These continue to grow. Tracking system is place. Will provide a year-end report that will be added to the SBP update annually.
	Expand the way information from services and community partners is provided to the public	<ul style="list-style-type: none"> Educational and resource material is available from mobile workstation 	Infrastructure Manager	In Progress	Developed the capability for Sergeants and Staff Sergeants to complete staff performance development documents from the cruisers. This is part of the Performance Management Six Sigma requirements for Jan. 1 2016 launch of the new process.
	Install self-report workstations in the lobby of our urban divisions	<ul style="list-style-type: none"> Workstations are installed Overall self-reporting increases by 25% 	Neighbourhood Policing Administrative Staff Sergeants	In Progress	Internet access has been added to South Division. Cabling and electrical work to be done at Central. Computers are now purchased.
To improve road safety	Increase enforcement of speeding and distracted driving	<ul style="list-style-type: none"> The number and severity of motor vehicle collisions decreases per capita by 10% Enforcement increases by 25% 	Traffic Staff Sergeant	In Progress	High Impact Traffic Team deployed utilizing 5 officers - over 750 charges laid in a 35 day period. Distracted driving thumb bands being handed out at RIDE programs to raise awareness of distracted driving issues.
	Deliver effective impaired driving enforcement programs	<ul style="list-style-type: none"> Increase the number of RIDE programs Time and location of RIDE programs are diversified 	Traffic Staff Sergeant	Completed	Festive RIDE programs underway delivering more check points than any other year; times and locations have been strategically changed based on collected data. Running two early morning RIDE checks this year.
	Improve alcohol and drug impaired driving recognition and investigation	<ul style="list-style-type: none"> Impaired driving education implemented internally Impaired driving enforcement increases by 25% 	Traffic Staff Sergeant	In Progress	All RIDE programs this year have the ability to utilize Drug Recognition Experts at the roadside; Intoxilyzer program opened to patrol officers to increase expertise and availability at a platoon level.
	Develop and implement a media campaign surrounding road safety	<ul style="list-style-type: none"> Develop, deliver and track public educational campaigns around road safety 	Traffic Staff Sergeant	Completed	The relationship with Talk 570 Radio will continue into 2016. All current enforcement campaigns are released through the media.
To coordinate major event planning	Create a branch for Major Events and Emergency Planning	<ul style="list-style-type: none"> Members are assigned to the branch and major events and emergency planning tasks are overseen by the Major Event and Emergency Planner 	General Investigations Inspector	Completed	S/Sgt. Pat Smola was assigned to lead Major Events and Emergency Planning in January 2015. This position will be reviewed in early 2016 to ensure objectives are met to create a consistency in Major Event Planning across the Region. He is also responsible for maintaining an already existing relationship with community partners in the Emergency Planning field.

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	Proactively inform community stakeholders of major events	<ul style="list-style-type: none"> Major event planning information is distributed to members of the community via Internet, email, and media 	Major Events and Emergency Planning Staff Sergeant	Completed	The Major Events and Emergency Planning attends all planning and debriefing meeting with community stakeholders. Major Events and Emergency Planning provides the Executive Office and Divisional Commander(s) with information regarding Major Events and media information. Major Events provides updates to PSB regarding the outcome of any Major Event. Most recently Major Events has established a Twitter account to get public safety messages out to the general public. Major Events and Emergency Planning in partnership with Waterloo Region Tourism and Marketing Corporation has established a working group consisting of community stakeholders to develop guidelines for major event and festival planners and organizers in our Region.
	Effectively deploy Auxiliary Unit resources at major events	<ul style="list-style-type: none"> Total volunteer hours by Auxiliary Unit at major events increases by 25% 	Auxiliary Inspector	In Progress	The next major update will be in January when we release the preliminary "hours worked" stats for Calendar Year 2015 as well as our year-end head count. We will also be able to speak to our 2016 recruitment plans with the goal of achieving 100 members by mid-May 2016.
INVESTIGATIONS AND YOUTH					
Champion: Investigative Command Superintendent, P. Dietrich					
To enhance our ability to investigate crime	Implement a standardized approach to the investigative use of social media	<ul style="list-style-type: none"> A procedure is implemented that ensures the lawful use of social media in investigations A service wide structure and work-flow for social media requests is established The number of requests for social media investigative assistance and time to complete the requests are recorded 	Intelligence Staff Sergeant	In Progress	An exploratory meeting held with most common users of internet for investigations, Intel, MCU, Homicide, Tech Crime etc to start to gather input on what should be regulated and what should not. More benchmark data obtained from UK for an example. In contact with QA on procedure drafting part of the objective.

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	Increase accessibility to intelligence information	<ul style="list-style-type: none"> • Electronic briefing boards are established and used service wide • Intelligence databases are expanded to improve access and dissemination • A service-wide repeat offender database is developed and made accessible to all officers • Feedback from end users informs scope of shareable Intelligence information • Street checks increase by 25% 	Strategic and Tactical Services Inspector	In Progress	A plan for electronic briefing boards has been developed and it is ready for a pilot implementation, it is currently on hold awaiting assignment of IT staff to work on it. Work is underway on expanding intelligence databases with new IBase licenses purchased to allow great access within Intel to enter and view data. Expansion of the databases is highly dependent on having adequate civilian support staff to do data entry. STS has an active civilian staffing request with HR to hopefully get a person in seat to help accomplish this goal. Discussions have also been had with IT around the potential to automate some of the data entry for items such as surveillance reports. Awaiting assignment of IT staff to work on it. Meetings have been had with respect to the repeat offender database and work is continuing to determine the best way to implement this. Pending. Feedback from end-users is dependent on some of the indicators listed above as the intelligence info we are able to share is directly impacted by our ability to get the info into our systems in a usable format which is dependent on some staffing and IT supports. The street check issue has been complicated by the carding issue which is currently under review by the Ministry. A new procedure is nearing release dealing with street checks. Inspector Bishop continues with a feedback system where authors of good street checks receive a personal thank you note.
	Develop a framework to prioritize investigations	<ul style="list-style-type: none"> • A formalized process to prioritize investigations is developed and implemented 	General Investigations Inspector	In Progress	In November, a team of five members commenced work on an Investigative Review with several objectives, including the objective to develop a framework to prioritize investigations. Their planned completion date is April 30, 2016. We will await their findings and recommendations.
	Develop a model for investigating crimes involving children and youth	<ul style="list-style-type: none"> • A model for investigating crimes involving children and youth is developed and implemented 	Major Case Staff Sergeant	In Progress	Sergeant Gwen SIM has been named the OIC for the Child Youth Advocacy Centre. The goal for Gwen starting January is to focus on finalizing details regarding the function of the CYAC. The number of assigned Investigators is currently in review. There are several properties being considered as possible sites. The target date set for opening the CYAC is April of 2016. The Working Group is meeting more frequently in order to meet the proposed opening date.
To improve enforcement of drug and organized crime	Create an investigative regional drug strategy	<ul style="list-style-type: none"> • An investigative regional drug strategy is developed and implemented through consultation with community stakeholders 	Drugs Staff Sergeant	In Progress	Currently working with Community partners/stakeholders (Waterloo Region Integrated Drugs Strategy, EMS, hospitals, outreach workers, public health etc) in the development and implementation of a Waterloo Region overdose prevention action plan. The goal is to create systems and thresholds for overdose monitoring, warning and a preparedness/ crisis response plan.

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To support victims	Offer victim services support to every victim of crime or witness to a traumatic event	<ul style="list-style-type: none"> Referrals to Victim Services are consistently tracked Referrals to Victim Services increase Increase in satisfaction on Victim Survey 	Neighbourhood Policing Command Superintendent	In Progress	Challenges being worked on from the recent review: The analysis indicates tasks are only being generated by front line officers in approximately 20% of the calls. Currently we do not have the capacity in terms of staffing (volunteers) to handle an increase in the number of tasks, if that were to occur. The current funding arrangement does not support an increase in mandate (beyond Violence Against Women sector - i.e. domestic violence, sexual assault). A better IT solution to capture these statistics should be explored.
	Develop a strategy to address victims of human trafficking	<ul style="list-style-type: none"> Human trafficking strategy is developed and implemented Track number of human trafficking victims identified and supported Human trafficking educational training is provided to officers 	Intelligence Staff Sergeant	In Progress	Met with SWAN and reviewed results from recent sex-trade workers study. Useful information to help inform the strategy. One suggestion developed in that meeting is to transition the Guardian Line from a WRPS hosted line to an external agency. Also will be looking to have CORE attend SWAN meetings more regularly as well as Intel. Procedure drafting on hold with Sgt. Klingenberg on Mat leave. Will resume when Sgt. Leslie is in place in January.
To strengthen relationships with youth	Evaluate our presence in school communities as part of the Adopt-A-School process improvement project	<ul style="list-style-type: none"> Establish needs for Adopt-a-School attendance with each elementary school and track results Survey school administrators annually to ensure Adopt-A-School is continually meeting stakeholders needs 	Adopt-A-School Project Facilitator	Completed	During the month of November 2015, the Elementary SROs began following their proactive visit schedules. The Elementary SROs faced a number of challenges during their first full month. SRO availability was reduced this month due to training, holidays and sick time. Officers were only available to be in Schools on average 56% of the time this month. Another challenge the SROs are facing is receiving calls from their schools (average of 46 Schools per SRO) that are not scheduled for that day's visit. SRO schedules do have flexibility to move visits but making up the visit has been challenging. SROs completed a total of 48 presentations and have spoken to a number of students whom could be considered at-risk. The SROs completed a total of 146 'Proactive Visits' during the month of November, a 12% shortfall of the monthly visit goal but, 32% higher than November 2014 Adopt-A-School program. The Elementary SROs exceeded the per visit goal of 60 minutes, averaging 79 minutes per proactive visit (11% increase over October 2015). The first quarterly meeting was held in November, in attendance - Elementary and High School SROs, Divisional CROs, Administrative S/Sgts, Director of Community Resources, Superintendent of Neighbourhood Policing Command, a representative from WRPS Research and Planning, and School Board representatives from four local School Boards (WRDSB, WCDSB and French Public and Catholic). This half day meeting was very productive and the next meeting will be held in January 2016.

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	Develop and facilitate educational programs for youth	<ul style="list-style-type: none"> Needs analysis and evaluation is completed on youth programs Required youth programs are created as needed Ongoing evaluation of youth programs is conducted 	Community Services Director	In Progress	During first and second quarters of 2016, will leverage COPS and YOUTH program to determine needs of youth - which is already a program requirement. Will then build program(s) as needed, with evaluation component.
	Increase support for at-risk youth	<ul style="list-style-type: none"> At-risk youth are identified in partnership with schools and community agencies Referrals of at-risk youth to community resources are consistently tracked 	Community Services Director	In Progress	Mechanisms to identify at-risk youth are in place now (i.e. - threat risk assessments with schools, and Connectivity Tables). In the first and second quarter of 2016, SROs will forward the number of TRAs and CROs will forward the number of referrals at Connectivity Tables to the Director of Community Services. Outreach will be made to Community Agencies to track other referrals (i.e. - John Howard Society, Lutherwood).
	Encourage increased reporting of youth victimization	<ul style="list-style-type: none"> Track youth victimization to monitor and increase reporting Develop a media campaign to promote youth reporting of victimization Annually support an anti-bullying campaign 	Community Services Director	In Progress	Regional social media committee exploring development of the campaign.
	Partner with youth to improve two-way communication through social media	<ul style="list-style-type: none"> A youth social media advisory group is created Feedback and ideas from youth social media advisory group are shared across Service 	Executive Office Staff Sergeant	On Hold	Anticipated start in Q1 2016.

CORPORATE COMMUNICATIONS

Champion: Executive Office Staff Sergeant, M. Haffner

To increase communication and engagement with the community	Develop and implement a Communications strategic plan	<ul style="list-style-type: none"> A Communications master plan is developed and implemented that includes social media, public relations, branding, marketing and employee relations 	Corporate Communications Coordinator	On Hold	With extensive changes coming to the Executive Office, this plan is temporarily on hold.
	Increase the use of print, radio, television and social media communication	<ul style="list-style-type: none"> Analytics confirm an increase in reach and number of interactions Telephone automated attendant message is updated weekly Divisional message boards are updated with a consistent message weekly 	Public Affairs Coordinator	In Progress	Presently conducting analysis comparison with media release, twitter reach to community. Print media releases are marginally higher at same point last year. Increase in followers to twitter accounts.
	Develop a mobile format of the external website	<ul style="list-style-type: none"> Mobile format is developed and implemented 	Public Affairs Coordinator	On Hold	On hold as website tender to be sent out.
To increase community access to our services	Improve the ease of access to our services	<ul style="list-style-type: none"> Increase in the usage of online reporting A toll free number is created Increase in satisfaction from the Community Survey regarding the accessibility of our services 	Support Services Inspector	In Progress	As of November 2015 there were 1821 online reports, extrapolated to the end of the year that number becomes approximately 1986 and reflects a 33% increase in the usage of online reporting compared to 2014 (with 1495 online reports). The Service would be due for an updated quote for the creation of a toll free number for inclusion in the budget (2017 at the earliest).
To increase communication and engagement with our	Promote our organizational events	<ul style="list-style-type: none"> Participation by members at organizational events increases 	Executive Office Staff Sergeant	In Progress	Initial indicators that members are up to date with various events and incidents within the organization. Increased attendance and participation. Base line being created.

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members	Incorporate our mission, vision and values into daily operations	<ul style="list-style-type: none"> Increase in member knowledge, understanding and overall satisfaction as reflected in the Internal Census 	Executive Office Staff Sergeant	In Progress	Have included the mission vision and values in corporate documents (Award nominations, media releases) and presentations (Badging ceremony, new employee orientation) as well as Chief's presentations and messaging. In addition reenergizing buildings and providing inspirational messaging on walls will occur in January 2016.
	Reorganize the content and improve the functionality of the Intranet	<ul style="list-style-type: none"> Analytics confirm an increase in use of the Intranet Increase in satisfaction of the Intranet reflected in the Internal Census 	Corporate Communications Coordinator	In Progress	Newest version of SharePoint installed. Content and layout needs redesign.
	Create voicemail for each member	<ul style="list-style-type: none"> Every member has voicemail 	Help Desk Analyst	On Hold	Waiting for 2016 budget approval.
HUMAN RESOURCES					
Champion: Administrative Commander, P. Smiley					
To efficiently manage human resources	Create a human resources strategic plan	<ul style="list-style-type: none"> A human resources strategic plan is created and implemented that addresses recruiting, promotional panel, wellness, job development and employee support 	Administrative Commander	In Progress	The staffing process is continuing and should be concluded for phase one by the end of December. The management team is meeting to begin discussions on the phase two redesign which will enable the HR Strategic Plan to be developed.
To develop a workforce that represents and understands the diversity of our community	Develop a recruiting strategy to create a membership reflective of the community	<ul style="list-style-type: none"> Recruitment strategy developed and implemented 	Human Resources Sergeant	In Progress	Aforementioned data has yet to be critically analyzed.
	Train members about our community's diversity	<ul style="list-style-type: none"> A training course focusing on local diversity issues is developed and completed by all members 	Diversity Committee Sub-Committee Education Chair	In Progress	A meeting is set with the Education Sub-committee of the diversity committee at which time we will review some of the below training options. I am also waiting for a response from Peel Police Diversity Unit regarding their training tools.
To promote Waterloo Regional Police as an employer of choice	Develop marketing tools to attract quality candidates	<ul style="list-style-type: none"> Multimedia marketing tools for recruitment are developed, implemented, and usage tracked An automated system for submitting applications for both Civilian and Sworn positions is implemented Applications submitted are increased by 20% Social media followers are increased by 20% 	Human Resources Sergeant	In Progress	Recruiting toolbox has been updated; recruiting information sessions have been conducted with additional sessions to follow. No new social media tools have been implemented. Automated Tracking System is still in progress.
	Develop an organizational tool kit that enables every member to be a recruiter	<ul style="list-style-type: none"> Organizational tool kit is developed and linked to the Intranet The number of times the tool kit is accessed on the Intranet increases yearly The new applicant survey indicates increased internal referrals 	Recruiter/Analyst	In Progress	2 more recruiting events were added to the Recruiting Toolbox calendar.
	Implement consistent messaging with respect to recruiting	<ul style="list-style-type: none"> All Ambassadors receive training on our recruitment process Ambassadors are utilized for recruitment purposes at a minimum of 12 events per calendar year 	Human Resources Manager	In Progress	Application form has been created and draft order has been completed for review.
To recognize and support employees	Improve internal recognition by promoting a culture that celebrates the accomplishments of our members	<ul style="list-style-type: none"> Exceptional service is recognized on internal and external website and number of entries increases Member satisfaction is maintained above 80% on next Internal Census 	Organizational Development Administrator	In Progress	
	Implement a new performance management system as part of the Performance Appraisal process improvement project	<ul style="list-style-type: none"> A new performance management system is implemented Every member has an appraisal completed on a yearly basis 	Performance Appraisal Project Facilitator	In Progress	Mid-manager uniform training completed. New supervisor training completed. Civilian manager training in progress (to be completed by December 17). New forms to be added to Forms Drive by December 18. PDU Procedure in progress.

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To provide a work environment that demonstrates commitment to members and their wellness	Implement a Wellness Strategy	<ul style="list-style-type: none"> Wellness Strategy is developed and communicated to all members Wellness material is accessible to all members on the Intranet and usage exceeds 500 hits Members satisfaction with our commitment to wellness increases by the next Internal Census 	Fitness and Wellness Coordinator	In Progress	The Road to Mental Readiness (R2MR) Leadership training program has been provided to all sworn and civilian senior leaders and supervisors. Completed Dec. 18, 2015. Planning is currently in place for the delivery of the R2MR Primary program to all other members, beginning January 2016.
	Create a Wellness Coordinator position	<ul style="list-style-type: none"> A Wellness Coordinator position is created 	Human Resources Director	In Progress	The list of tasks in the job description is still under review. The task of Fitness Classes has been contracted out on a trial basis.
	Develop a Health and Safety Program	<ul style="list-style-type: none"> Health and Safety Program is implemented 	Health and Safety Constable	In Progress	A Health and Safety Policy statement has been signed by the Chief and the Chair of the Police Services Board. This has been posted in all WRPS work locations on newly installed Health, Safety and Wellness Boards. These boards enhance communication of health, safety and wellness initiatives to WRPS members. A number of significant preventative programs have been implemented, including lead control and hearing conservation. Several WRPS procedures have been evaluated and, where necessary, amended to reflect good management practice. Health and safety reports are regularly part of the Senior Leadership Team for information and discussion.
	Create an Occupational Health and Safety Coordinator position	<ul style="list-style-type: none"> Occupational Health and Safety Coordinator position is created 	Human Resources Director	In Progress	Draft job description is in progress.
To provide opportunities for job development	Implement a new promotional process as part of the Promotional Process improvement project	<ul style="list-style-type: none"> A new promotional process is developed and implemented 	Promotional Process Project Facilitator Inspector	In Progress	Information sessions are being held for interested members on the new process. They will conclude this week. The new process is set to launch January 2016.
	Develop a formal mentoring process for all members	<ul style="list-style-type: none"> A formal mentoring process for succession planning is implemented, tracked, and evaluated 	Human Resources Director	In Progress	Meeting to be held on December 17 to develop a plan for this project. Interested internal stakeholders have been invited to attend. Meeting also to be held on January 8, seeking input from Investigative Services Survey representative.
To develop future leaders	Identity future leadership needs	<ul style="list-style-type: none"> Retirement projections are charted A skill set matrix for positions is developed and projected vacancies are identified 	Human Resources Director	On Hold	To be started in December 2015.
	Implement a leadership development program	<ul style="list-style-type: none"> Leadership development program is designed and delivered 	Human Resources Director	On Hold	To be started in April 2017.
INFORMATION TECHNOLOGY (IT) RESOURCES					
Champion: Information Technology Director, B. Hilhorst					
To support policing utilizing technology	Implement phase 1 of Next Generation 911 service	<ul style="list-style-type: none"> Phase 1 of Next Generation 911 service is implemented 	Support Services Inspector	In Progress	IP 911 phase one installed with enhancements to come in first quarter 2016.
	Implement a joint computer aided dispatch system for Police and Fire agencies	<ul style="list-style-type: none"> A joint computer aided dispatch system is implemented for Police and Fire agencies 	Support Services Inspector	In Progress	Kimball Consultants being re-engaged to provide a business case document for regional decision makers.

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	Implement an Electronic Disclosure process improvement project	<ul style="list-style-type: none"> A new electronic disclosure process is developed and implemented 	Electronic Disclosure Project Facilitator	In Progress	October 8, 2015: Meeting convened by D/C Chalk discussed possibility of reviving electronic disclosure and including a civilian staffing assessment with the view of forming a centralized crown brief assembly unit (CBA). Consensus reached was to reformulate an electronic disclosure rollout with a focus to pilot e-disclosure with Domestic Violence, Traffic and Drugs; allow HR time to study and make recommendations on staffing; and to revise Service wide rollout to coincide with the creation of a CBA. The revised rollout plan would be brought forward to SLT for approval. October 22, 2015: SLT discussed revised rollout plan and staffing changes. Consensus was reached to move e-disclosure forward as a pilot. Details of the pilot and related staffing implications were deferred to Chief's Strategic Counsel. November 4, 2015: Chief's Strategic Counsel approves resumption of e-disclosure project to begin January 2016 and work towards implementation of e-disclosure pilot for Domestic Violence, Traffic and Crime Management Teams. HEALEY and GRAHAM will be assigned to pilot and afforded time necessary to bring it to fruition (approximately 3 months). Status: Electronic Disclosure continues to hold until January 2016.
	Create a strategy for the use of Business Intelligence tools	<ul style="list-style-type: none"> A Business Intelligence strategy is developed and implemented A prioritized list of Business Intelligence tools is created Customized Business Intelligence dashboards are created 	Corporate Planning Inspector	On Hold	Project not yet started - anticipated start in Spring of 2016.
	Create an electronic briefing board	<ul style="list-style-type: none"> An electronic briefing board is created and implemented 	Project Coordinator/Systems Analyst	On Hold	Work to start 2nd quarter 2016. Receive funding for the 2016 budget.
	Research the feasibility of implementing an electronic prisoner management/custody tracking system	<ul style="list-style-type: none"> A project scope document is developed for an electronic prisoner management/custody tracking system 	IT Staff Sergeant	On Hold	Project due to begin in 2016.
	Research the feasibility of the implementing an automatic license plate recognition device	<ul style="list-style-type: none"> A project scope document is developed for an automatic license plate recognition device 	Corporate Planning Inspector	In Progress	Grant funding not received for this project. Next steps being considered.
	Research the feasibility of the implementing body-worn / cruiser mounted recording devices	<ul style="list-style-type: none"> A project scope document is developed for body-worn/cruiser mounted recording devices 	Corporate Planning Inspector	On Hold	On hold pending pilot projects ongoing in the Province and subsequent OACP recommendations.
	Implement a system to share records management system data with Ontario Police Services	<ul style="list-style-type: none"> Records management data is shared by Ontario Police Services 	IT Staff Sergeant	In Progress	Waiting for a build from vender and waiting for legal requirements from PRIDE and OPTIC.
	Implement a digital evidence management system	<ul style="list-style-type: none"> A digital management system is implemented 	Infrastructure Manager	In Progress	Waiting for budget money to be available.
To maintain and secure our technology systems and infrastructure	Implement encryption technology to meet the requirements of the RCMP security policy	<ul style="list-style-type: none"> All applicable devices meet the security requirements of the RCMP security policy 	Data Security Analyst	In Progress	Researching various encryption technologies available to meet objective.

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GOAL	OBJECTIVE	PERFORMANCE INDICATORS	ACCOUNTABILITY	STATUS	DETAILS
	Implement next generation voice-radio system	<ul style="list-style-type: none"> • A new voice-radio system is implemented 	Support Services Inspector	In Progress	Several challenges are delaying the RFP from being issued. These challenges include technical requirements that public safety feel are not being dealt with or included and will affect the performance of the system.
	Create a data backup and disaster recovery plan	<ul style="list-style-type: none"> • A data recovery solution is implemented 	Infrastructure Manager	On Hold	Waiting for 2016 budget money.
	Participate in an agreement with the Region of Waterloo to share geographic information systems information	<ul style="list-style-type: none"> • Regional maps are updated to the computer aided dispatch and records management system quarterly 	Project coordinator/Systems Analyst	In Progress	Currently working with the Region, City, and Townships of a GIS administration and operational plan.
To efficiently manage technology resources	Create an IT strategic plan	<ul style="list-style-type: none"> • An IT strategic plan is created and implemented 	IT Director	On Hold	Submitted a request for funding in the 2016 Budget.
	Establish service agreements with internal and external stakeholders	<ul style="list-style-type: none"> • Service agreements are established with the Region of Waterloo, Wilfrid Laurier University, University of Waterloo and Connectivity table partners, software and hardware partners 	IT Director	On Hold	Work to begin 2nd quarter 2016.
	Evaluate current training practices for technology resources	<ul style="list-style-type: none"> • Current training programs for technology resources are evaluated • Revised training processes for technology resources are implemented 	IT Director	On Hold	Work to begin 1st quarter 2016.
To increase data quality through effective data management	Implement a solution to address data errors as part of the Data Integrity process improvement project	<ul style="list-style-type: none"> • A new data integrity process is implemented • Data errors are reduced 	Data Integrity Project Facilitator	On Hold	On hold, but work has been done on the following components; a) Training documentation b) exception reporting for the end users, supervisors, and Senior management c) system interface work.
	Implement a solution to streamline the dictation process as part of the Dictation Efficiency process improvement project	<ul style="list-style-type: none"> • A new dictation process is implemented • Reports are dictated within 24 hours and transcription standards set in the process improvement review are met 	Dictation Efficiency Project Facilitator	In Progress	Dictation project updates: 1. Backlog project has begun with hiring of temporary employees, so far 3 are in Training and have started on the backlog; 2. Echo Platoon at North Division has been selected as the pilot group; a pre pilot prototype (to work out bugs in the process) has begun with 3 officers on this platoon who have begun direct entering low priority narrative reports into RMS with the process rolling out to the entire platoon in Jan/16 and will pilot for 2 months. Training for remained of platoon to begin in December; 3. Standards Working group is working on further reducing inputs by working with the Crown on will state criteria, and is still looking at reducing RTF reports where possible.
FINANCE AND PHYSICAL ASSETS					
Champion: Finance Director, J. Steiner					
To proactively plan for long term organizational growth and financial requirements	Create a ten-year capital plan to fund long term organizational goals and objectives	<ul style="list-style-type: none"> • A ten-year capital plan is created and updated annually 	Finance Director	In Progress	The ten-year capital plan was approved in principle to be presented to Regional Budget Committee on December 16th.
To increase member involvement in budgeting processes	Educate members on financial reporting and the budgeting processes	<ul style="list-style-type: none"> • Annual budget training is provided to all mid-managers • Mid-managers remain within their allotted annual budget • Budget submissions are completed within deadlines and reflective of departmental needs 	Finance Manager	Completed	Completed for 2015/16 budget purposes and planned to be repeated in the second quarter of 2016 for 2016/17 budget work.
To provide safe and accessible facilities which meet current and future operational needs	Create a Facilities strategic plan	<ul style="list-style-type: none"> • A long term Facilities strategic plan is created and implemented • A Facilities Planning Group is created and meets quarterly 	Finance Director	In Progress	An expression of interest has been advertised for interested consultants to assist in the creation of a Master Facilities Plan.

GOAL	OBJECTIVE	PERFORMANCE INDICATORS	ACCOUNTABILITY	STATUS	DETAILS
	Conduct annual on-site reviews of all facilities for compliance with Accessibility for Ontarians with Disabilities Act (AODA) compliance	<ul style="list-style-type: none"> Facilities Planning Group visits each facility at least once annually to assess AODA requirements Facilities are fully compliant with AODA standards and requirements 	Finance Director, J. Steiner	In Progress	A joint Regional and Police team of inspectors are to begin site visits on Thursday, December 17th.
	Conduct annual security needs assessments for all facilities	<ul style="list-style-type: none"> An annual security needs assessment report is completed and reviewed Identified security needs are implemented or budgeted for completion 	Major Events and Emergency Planning Staff Sergeant	In Progress	Major Events and Emergency Planning identified the need for an emergency management Secure-Push software application that provides senior staff with daily updates emergency contact information and access to files. This application provides senior command with mobile access for their duties and responsibilities during a regional emergency or disaster. This issue is still being discussed between the Service and the Region's Shared Resource Committee.
	Conduct annual facility needs assessments to plan for future operational and budget requirements	<ul style="list-style-type: none"> An annual facilities needs assessment report is completed and reviewed to assist in budget preparation 	Finance Director	Completed	Completed with the assistance of Regional Facilities Planning and Performance Management.
	Maintain and repair facilities to a high standard and in a timely manner	<ul style="list-style-type: none"> Annual visits of all facilities are conducted to review repair and maintenance needs An annual facilities maintenance assessment report is completed and reviewed to assist in budget preparation An annual maintenance schedule for all facilities is developed 	Maintenance Lead Hand	In Progress	A joint Regional Facilities Maintenance and WRPS committee has been struck and meets quarterly to review facilities maintenance requirements, set actionable timelines and monitor status of work-in-progress to completion. Last meeting held November 18, 2015. The annual facilities assessment has been completed and the results incorporated into the 2016 operating and capital budgets. On behalf of the WRPS, Regional Facilities Engineering / Maintenance is retaining the services of Building Condition Assessment Consultant to determine and report on the current and long-term viability of our respective police buildings. This projects work has been carried forward into 2016.
	Conduct an annual survey regarding building maintenance satisfaction	<ul style="list-style-type: none"> An annual survey is conducted to determine the level of satisfaction with the maintenance and repair of facilities Satisfaction with building maintenance and repair improves 	Finance Director	On Hold	Survey process planned to begin and end in the first quarter of 2016.
To improve collaboration with Regional Facilities Management	Define WRPS and Regional responsibilities for facilities maintenance and repair	<ul style="list-style-type: none"> A service agreement between WRPS and Regional Facilities Management is developed The service agreement between WRPS and Regional Facilities Management is reviewed, updated, and signed annually 	Finance Director	In Progress	The Service Agreement is scheduled to be reviewed and amended by mid-January 2016, to be more specific to Police procedures.
	Implement a standard process for management of building maintenance	<ul style="list-style-type: none"> A standard process for completing building maintenance issues, requests, and follow-ups is developed and implemented A representative from each facility is trained in the Region of Waterloo work order database 	Maintenance Lead Hand	In Progress	Work related exigencies have delayed the office move of the Regional CBO and therefore the training of Divisional designates to effectively operate the work order database planned for mid to late December 2015 will not take place until late January 2016.

WATERLOO REGIONAL POLICE SERVICE 2015-2017 STRATEGIC BUSINESS PLAN

GOAL	OBJECTIVE	PERFORMANCE INDICATORS	ACCOUNTABILITY	STATUS	DETAILS
To provide safe and modern fleet and equipment which meet current and future needs	Conduct an annual survey regarding fleet and equipment satisfaction and future needs	<ul style="list-style-type: none"> An annual survey is conducted to determine the level of satisfaction with fleet and equipment, and future fleet and equipment needs Satisfaction with fleet and equipment improves 	Property Manager	In Progress	The Zone Realignment Committee has established the number and types of vehicles expected post January 3, 2016 and WRPS and Regional Fleet Management have made adjustments to facilitate expectations. The newly introduced Ford Interceptor continues to be monitored for effective interior use of space.
	Prepare annual fleet and equipment needs assessment to plan for future operational and budget requirements	<ul style="list-style-type: none"> An annual fleet and equipment needs assessment report is completed with input from member survey, and reviewed to assist in budget preparation 	Property Manager	Completed	The needs assessment for the 2016 budget year has been completed with proposed needs and expectations for 2017 and 2018 having been shared with Regional Fleet Services.
	Implement a standard process for the evaluation of new equipment	<ul style="list-style-type: none"> A standard process and set of criteria for evaluating new equipment is developed and implemented 	Equipment Review Committee Chair	In Progress	New equipment ideas are being presented to ERC. Minutes are being disseminated to members with requests for new ideas.
	Define WRPS and Regional responsibilities for fleet maintenance and repair	<ul style="list-style-type: none"> A service agreement between WRPS and Regional Fleet Services is developed The service agreement between WRPS and Regional Fleet Services reviewed, updated, and signed annually 	Property Manager	In Progress	A service agreement for Fleet Services coordination between WRPS and Regional Fleet continues as a work-in-progress and part of a lean six sigma project.
	Develop a new process for transferring, maintaining and repairing vehicles as part of the Vehicle process improvement project	<ul style="list-style-type: none"> A new process is developed and implemented for transferring and repairing vehicles Costs for transferring, maintaining and repairing vehicles are reduced Deployable patrol officers are no longer involved with vehicle transfers and repairs 	Vehicle Process Project Facilitator	In Progress	Mid managers training on the identified process improvements has been completed. External vendors in close proximity to Divisions have been identified by the Region and these have been communicated to all Divisions. Improvements in communication with IT to decrease repair times have been implemented. Improvements regarding radio repair are on hold at this time pending planned changes to the voice radio system.
To develop efficient property management systems	Create a property management strategic plan	<ul style="list-style-type: none"> A long term property management strategic plan is created and implemented 	Property Manager	In Progress	An initial meeting and discuss has been had with a Regional Stores and IT representative to review our perceived needs and expectations.
	Implement a new equipment management system	<ul style="list-style-type: none"> Software options for equipment management systems are researched and assessed, and the preferred option is implemented An itemized list of all approved equipment is created A benchmark inventory of all uniforms, clothing, and equipment is conducted 	Property Manager	In Progress	An initial meeting has been had with Regional Accounting and Regional Stores to discuss the possibility of utilizing the Region's Oracle system for this project versus the procurement of an external solution.
	Implement a new inventory control and coding system	<ul style="list-style-type: none"> Software options for inventory control and coding systems are researched and assessed, and the preferred option is implemented A benchmark inventory of all property is conducted 	Property Manager	On Hold	An introductory meeting has been had with Regional partners from Information Technology, Regional Stores and others to discuss the scope of work and objectives goals to be achieved by the fourth quarter of 2016.