

KENNEBECASIS REGIONAL POLICE FORCE



MULTI-YEAR STRATEGIC PLAN

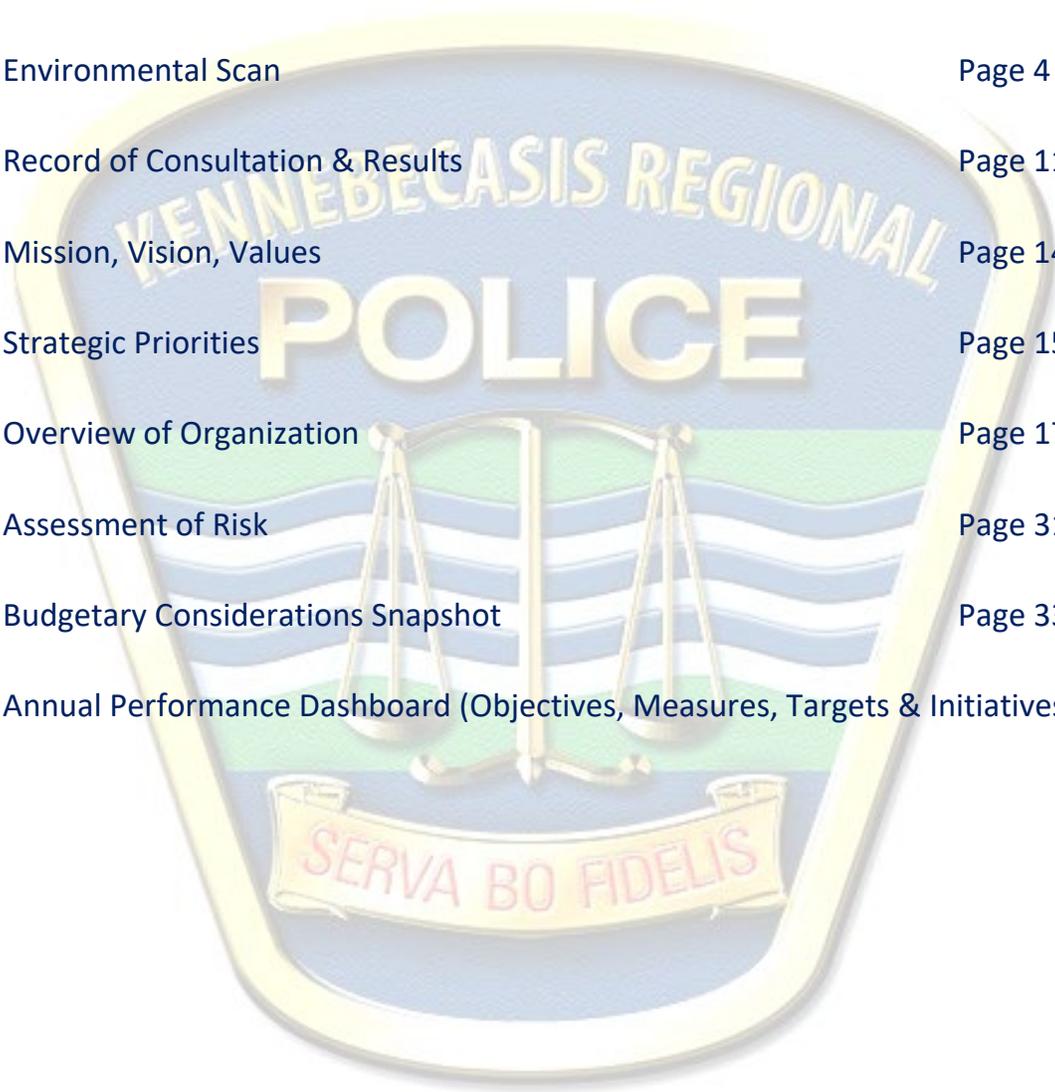
Original: 2018

Updates: December 2019

January- February 2021

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1. Introduction

The Kennebecasis Regional Police Force continues to undergo significant organizational and cultural change. **Much progress has been made between 2017 and 2020. This most recent version of the Multi Year strategic plan provides edits and updates in red to previous versions.**

The previous strategic plan was set to expire at the end of 2019. With the support of the Board of Police Commissioners, in late 2017 and during the first half of 2018, the new Chief undertook an internal and external consultation process with an aim of developing a new comprehensive multi-year strategic plan for the organization to set the direction of the organization during his tenure as Chief of Police. This plan is formally assessed in annual increments with modifications and annual performance measures reflected in an Annual Performance Dashboard.

In modern policing environments, it is critical for police forces to have a strategic plan. The demands, constraints, and complexity facing policing organizations in Canada continue to challenge police forces and the communities who fund them. In order to meet these challenges, it is an organizational imperative for policing organizations to undertake a rigorous process to arrive at a meaningful strategic plan. An effective plan will accomplish the following:

1. Provides focus (clarity of purpose) to the organization by setting a course for the future. The plan should be flexible enough and assessed on an ongoing basis enabling it to respond and adjust when circumstances warrant.
2. As a publicly funded organization, allows for an appropriate level of accountability, transparency, and demonstration of value received for money expended.
3. Provides for an overview of the needs of the organization as it moves forward to meet the evolving public safety demands within the community.
4. Provides an anchor for operational performance outcomes and management including the identification of performance gaps and plans to address those gaps.
5. Identifies and addresses organizational risks while pursuing opportunities (operational and administrative).
6. Fosters community and employee consultation and input.
7. Facilitates positive operational results for the communities served.

To foster accountability, the multi-year plan will be supported by an Annual Performance Dashboard inclusive of objectives, measures, targets and initiatives, which will be assessed within the organization and by the Board of Police Commissioners on a quarterly basis in a standardized snapshot format with a final year-end report being presented to the Board for review and approval.

2. Environmental Scan

An environmental scan considers factors that will influence the direction and goals of an organization. This includes consideration of both present and future factors that might affect the organization in its external and internal operating environments.

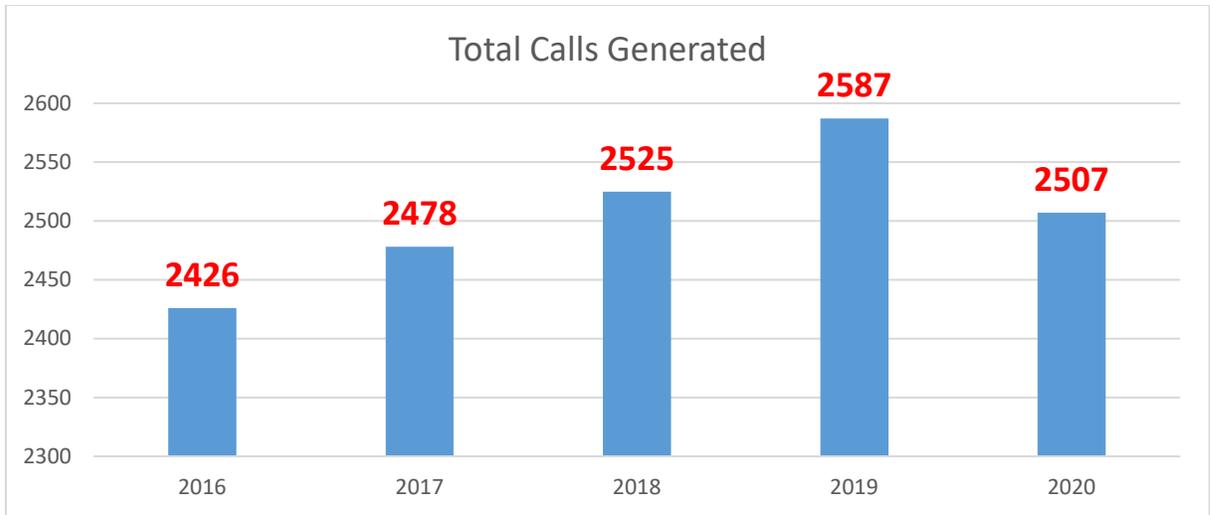
An external scan in policing will consider elements such as population trends, community plans, crime trends, financial considerations, societal factors, legislative changes, etc. that may impact policing operations. These would include elements at the local, provincial and federal level.

An internal scan involves looking at the present capabilities and situation of the organization (infrastructure, hardware, personnel, abilities, structure, overall performance, etc.). Such information can be compared to what the organization will or may need in the future to achieve its strategic goals.

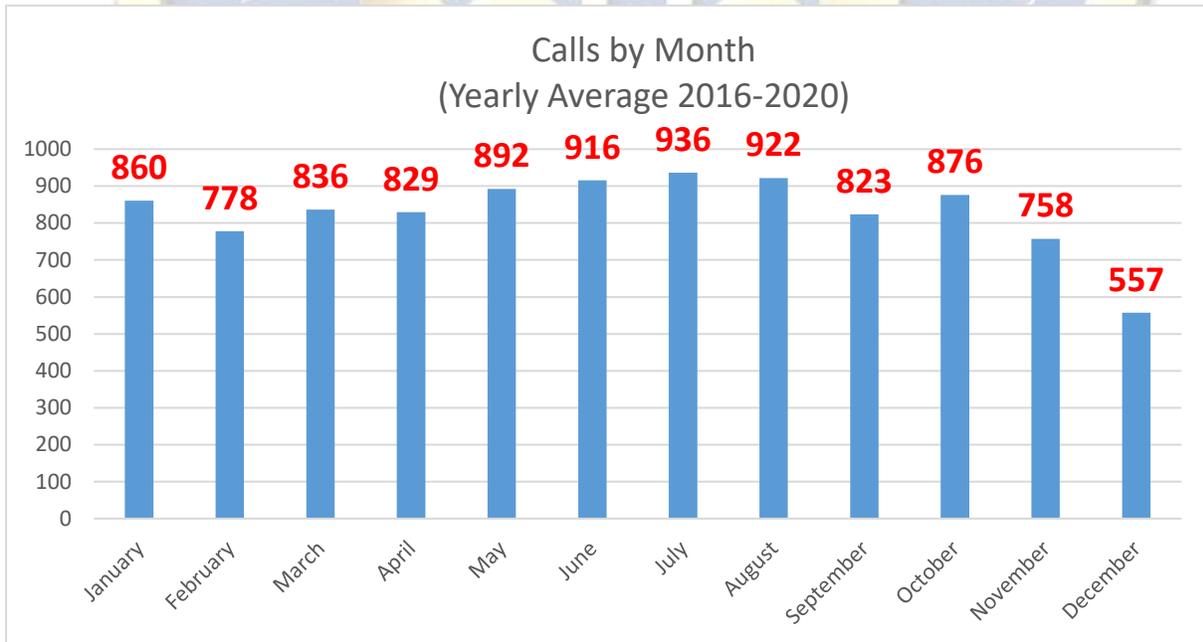
General:

- The Kennebecasis Regional Police Force is responsible for the policing of the Towns of Quispamsis and Rothesay with a combined population of 29,904 citizens (2016). KRPF offers a full menu of general and specialized policing services, with some employees fulfilling more than one role. **More recent population figures indicate the total population has surpassed 31,000 people. Recent real estate sales and pandemic related migration indicate this area remains an attractive area for new citizens.**
- The organization currently has 39 sworn police officer positions (currently - 31 male and 8 female officers), 4 civilian staff and a significant compliment of volunteers. Term employees are also used to fill vacancies created by secondments or assignments. **As of January 2021, there are two term employees (one male and one female).**
- There are 18 police vehicles, 1 Community Policing Vehicle, 2 ATV's, and 1 motorcycle.
- The Force's jurisdiction encompasses a relatively large area (NB standards) and presents aspects of urban and rural policing.
- Total # of Police Reports generated:

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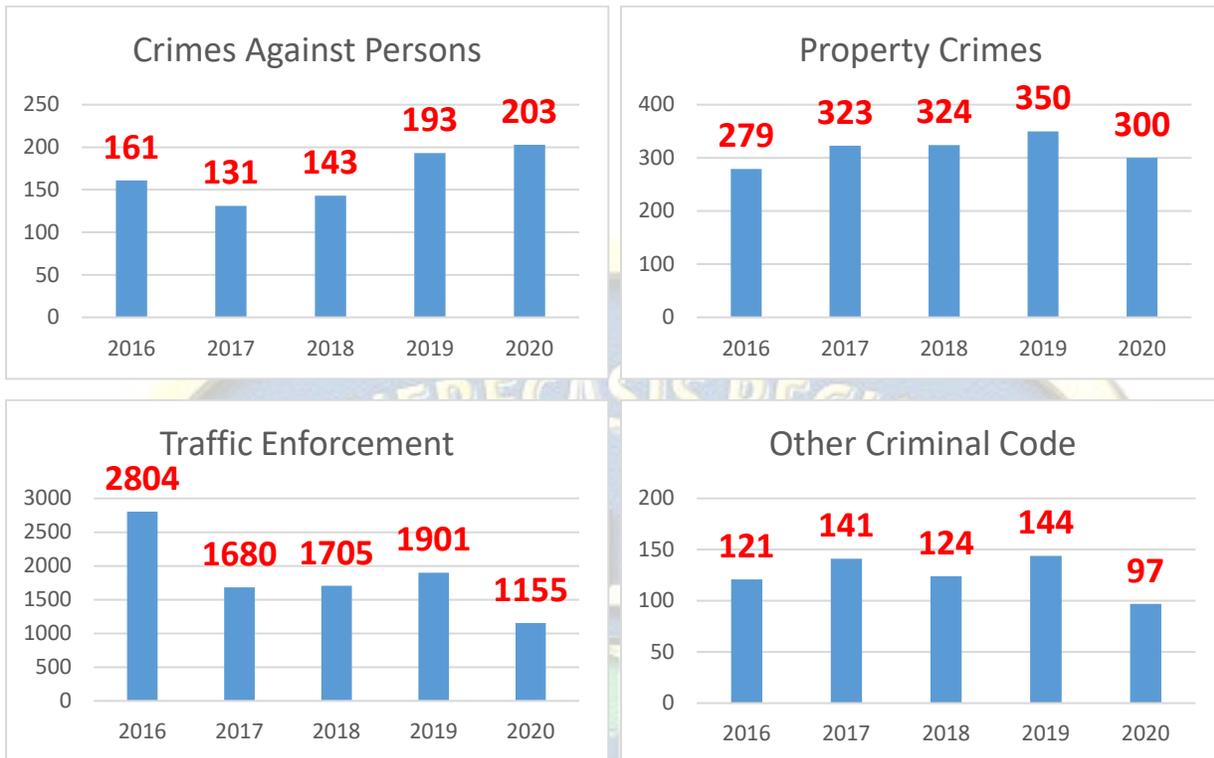


- Calls for service by month:



- The top ten calls for service for KRPF for 2020 were:
 - Parking/Driving Complaints 527
 - Suspicious Activity 449
 - Alarm 292
 - MV Accident Damage 260
 - 911 Hang Ups 181
 - Disturbance 152
 - Fraud 131
 - Theft 127
 - Property Lost/Recovered 125

- General Crime and Traffic Enforcement Statistics:



External:

- The Towns of Rothesay and Quispamsis have stable population numbers with a modest increase in the population of the Town of Quispamsis between 2011 and 2016. The total population of the two communities from the 2016 census is 29,904 an increase of .24% since 2011. **Recent estimates indicate the population is now over 31,000.**
- The business and residential tax bases continue to increase for both communities. **Higher density housing is increasing in both communities.** Businesses and families view the “Valley” as a desirable place to work and live.
- Proximity to the City of Saint John is important as there is a transient nature to crime, criminals, and public safety conditions in each of the three communities which impact upon policing in the Kennebecasis Valley.
- The financial and governance issues happening in the City of Saint John, within the Region, and throughout the province continue to give rise to discussions around amalgamation and/or Regionalization of some services. Police services are often mentioned within this conversation. Any significant advancement of these discussions

could impact the future of the KRPF as an organization and how citizens in Rothesay and Quispamsis receive policing services. The Department of Public Safety is currently conducting a Policing Review focused on “sustainability,” possible regionalization, and sharing of support services. **The report is complete and should be shared in 2021.**

- Immigration continues to be a priority in the region with the KV becoming increasingly culturally diverse. Police Forces need to be responsive to such changes by endeavoring to achieve the appropriate level of diversity within the make-up of the organization such that it is reflective of the diversity of the communities being served.
- Consistent with the rest of the province, the population in the KV continues to age with a growing senior’s population. KV is an attractive area for retirement and both KV communities are moving towards more senior friendly housing and municipal services. The KRPF will need to be engaged with the senior’s population regarding safety and common senior crimes such as fraud.
- At the provincial level, like all other public services, policing is being adversely impacted by restraints on funding. This can result in an additional strain on municipal police services like KRPF as there is less money, less resources, and a seemingly decreasing amount of flexibility by other police forces to integrate and cooperate on investigations.
- At the Federal level, legislative changes have the largest impact on KRPF. Legislative changes will continue to impact policing services in the future.
- Another external factor is climate change. The 2018 and 19 floods in KV exceeded the previous high-water marks of 1973 and 2008. The events placed a strain on police resources with KRPF having to call in additional officers on overtime to meet the public safety needs of the communities during the events. Other parts of New Brunswick and Canada have experienced Ice Storms, hurricanes, and other natural disasters that place additional demands on police forces in terms of time, resources and money. Scientists and governments are predicting more frequent and more serious events in the future.
- The speed at which technology is evolving and changing is an issue for KRPF in terms of capacity to effectively complete investigations, and have modern internal business systems that support high quality policing services. Cyber-crime, data storage requirements due to ever increasing reliance on video files, and modern operating and records management systems are changing so quickly that by the time you test, pay for and implement a technology solution in response to a development in the environment, it is time to upgrade and replace it again.

- More generally, issues such as the economics of public safety, a growing mental health crisis, exponentially increasing expectations on the accountability and transparency of police by the public, a rapidly evolving operating environment with high expectations around officer safety and associated required equipment, combine to create a highly complex and demanding space for public policing in Canada.
- 2020 saw the rise of anti-police rhetoric and calls to “defund the police.” While this can mean many things (abolish, cut budgets, re-structure, etc.), what is clear is that it has created an even higher level of scrutiny on police budgets and a much more challenging public environment for police.
- Public demands for more police accountability and transparency because of systemic racism in the justice system and society in general mean that police organizations must be proactive in policies and approaches that ensure respect for the needs of all segments of the communities served.
- In terms of public support, the most recent KRPF public survey was completed in 2019 with 78 respondents. Categories assessed included: satisfaction with overall police services; type of police services being offered; professionalism of officers; overall sense of safety; adequacy of resourcing; and input on policing priorities. The vast majority of respondents indicated a high level of satisfaction with police services with responses ranging between 80 and 95% positive responses depending on the question being asked. KRPF also got high marks for the suite of services and programs being offered. All but one respondent “felt safe” living in the Kennebecasis Valley and felt that the level of safety had either improved or stayed the same over the last year. Some issues were identified with bilingual service, and general responsiveness to business complaints. In terms of priority issues, crimes against persons, youth, drug related crime, and property crime were identified as priority issues. This public survey will be re-designed and administered again in 2021 as part of our ongoing community consultation process.
- The Covid 19 pandemic has changed the way the KRPF does business. It has added unplanned expenditures and presented unique challenges to service delivery. The next year or two will continue to require a flexible and nimble approach as all of the implications of Covid 19 upon policing remain unclear.

Internal:

- When the new Police Chief first arrived in late 2017, all employees and volunteers within the organization were interviewed by the Chief using standardized organizational behavior assessment tools. This approach resulted in a list of over 100 follow-up items for the Chief and Senior Leadership Team (SLT). 76% of the issues were actioned in one way or another within 12 months, with the remaining being worked on and tracked as

longer-term undertakings relating to culture, major human resource projects, longstanding policies, and entrenched operational systems. Some changes required reallocation of existing funds or new investment. **Follow-up interviews with employees are in the process of being completed by the Chief and early indications are that the changes implemented over the last few years are having positive impacts on the workplace and organization.**

- **The Police Act part of a serious sexual harassment situation with a senior member of the former leadership team ended in 2020 with the early retirement of the officer. The matter continues to garner media attention that adversely affects the organization.**
- Regarding organizational performance, the overall Crime Severity Index (CSI) and Weighted Clearance rates from the Canadian Center for Justice Statistics are reviewed each year and is a measure on our Annual Performance Dashboard. Historically, the KRPF ranks among the best in the country on these metrics. In 2018 and 2019, the KRPF led the country with the lowest CSI and the highest weighted clearance rates. **In 2020, those numbers took a dip, but the KRPF remained in the top 20 for each.**
- Based upon the most recent statistics (2018) available from Statistics Canada, the KRPF is also among the lowest costing police forces in the Region and Country with a cost per capita of \$193 (2019).
- A further statistic is that of police officers per 100,000 people. The Kennebecasis Regional Police Force has a police officer ratio of 115 to 100,000 people, the lowest among municipal agencies in the province, second lowest overall (2019 Juristat report).
- The current collective agreement was signed in 2019 and will remain in effect until December 31, 2022.
- There remains an issue(s) between the two towns on a “signed” policing agreement. The current agreement is long since expired but the towns agree each year to continue under the current operating and funding arrangements. This should be addressed by the two Towns when the will is there to do so.
- The current KRPF building is now in its 17th year of existence. **A significant amount of maintenance and upgrades have been completed over the last 3 years.** Available space, particularly as it relates to storage and office functionality remains a problem. The board of police commissioners is currently considering approval of the construction of an addition to the existing structure.
- Operational stress injuries (OSI) are becoming increasingly diagnosed. KRPF officers face critical incidents on a regular basis with some suffering from operational stress injuries.

The number of incidents and days lost to these types of injuries are rising. Organizations need to adjust to this reality and develop strategies to ensure their employees remain healthy and operationally ready to complete the jobs we ask them to do. **The KRPF have made considerable efforts over the last 3-years to develop industry leading strategies and practices to support employees and minimize days lost due to OSI. These strategies often involve increased costs but it is being managed and supported by the Board of Police Commissioners. These efforts will have to continue to evolve.**



3. Consultation Record & Results

In initially preparing this multi-year strategic plan in 2017 & 18, the Kennebecasis Regional Police Force used many inputs and consultations mechanisms including:

- Environmental Scan as per the previous section
- 2016 and 2019 Client Survey
- 2017 & 2018 Chief Interviews with every employee
- New Chief assessment of workplace and operations
- Organizational Mission, Vision, Values renewal exercises
- Internal employee consultation sessions
- Formal consultation session with each community council and key staff
- Formal and annual consultations with Board of Police Commissioners
- Community Focus Group representative of:
 - Seniors, schools, youth, business, general
- Crime stats and trend analysis
- Costs of policing comparisons
- 2018 Employee Wellness Survey conducted by Dr. Mary Ann Campbell
- Knowledge, Skills, Abilities, (KSA) and competency gap analysis
- Previous KRPF strategic plans from 2007 and 2014
- Employee Engagement Survey (2019)
- Active invitation on our website for feedback and suggestions
- Annual review of strategic priorities, annual performance plan, risking exercise with Board of Police Commissioners, Senior Leadership Staff, and employees
- Public survey to be redone in 2021
- Re-interview of all employees by Chief started in 2020 and to be completed in 2021
- Possible focus group on diversity to be completed in 2021
- Possible partner agency/key client survey in 2021 or 22

What follows on the next page are the results of formal external and internal consultation sessions in terms of prioritization of issues listed in order of importance to each respective group (2018) and also includes results from the 2019 Citizens survey. These results were then factored into the formulation of strategic priorities for the organization which are outlined starting on page #14.

Quispamsis	Rothesay	Board of Police Commissioners	Community Focus Group
<p>General Policing Issues:</p> <ol style="list-style-type: none"> Traffic Illegal Drug Activity Mental Health & Crime Intimate Partner & Domestic Violence Youth at Risk <p>Youth/Community Policing:</p> <ol style="list-style-type: none"> Drug activity in Schools School talks At Risk Youth Community Events <p>Traffic:</p> <ol style="list-style-type: none"> Distracted Driving Impaired Driving Speeding Dangerous Driving School Zone Safety <p>Risks Facing KRPF:</p> <ol style="list-style-type: none"> Cyber data Breach Regionalization of Policing Legislative Changes 	<p>General Policing Issues:</p> <ol style="list-style-type: none"> Mental Health & Crime Intimate Partner & Domestic Violence Municipal By-Laws Traffic Property Crime <p>Youth/Community Policing:</p> <ol style="list-style-type: none"> Drug activity in Schools School talks At Risk Youth Seniors Safety <p>Traffic:</p> <ol style="list-style-type: none"> Distracted Driving Speeding Municipal By-Laws Crosswalk Safety Impaired Driving <p>Risks Facing KRPF:</p> <ol style="list-style-type: none"> Major Event, Crime or Crisis Legislative Changes Regionalization of Policing 	<p>General Policing Issues:</p> <ol style="list-style-type: none"> Mental Health & Crime Property Crime Intimate Partner & Domestic Violence Illegal Drug Activity Seniors Safety <p>Youth/Community Policing:</p> <ol style="list-style-type: none"> Drug activity at Schools At Risk Youth School talks Community Events <p>Traffic:</p> <ol style="list-style-type: none"> Distracted Driving Impaired Driving Intersection Offences Dangerous Driving Speeding <p>Risks Facing KRPF:</p> <ol style="list-style-type: none"> Legislative Changes Regionalization of Policing Cyber data breach 	<p>General Policing Issues:</p> <ol style="list-style-type: none"> Intimate Partner & Domestic Violence Illegal Drug Activity Mental Health & Crime Youth at Risk Seniors Safety <p>Youth/Community Policing:</p> <ol style="list-style-type: none"> Drug activity at Schools School Talks Youth at Risk Seniors Safety <p>Traffic:</p> <ol style="list-style-type: none"> Distracted Driving Impaired Driving Speeding Dangerous Driving School Zone Safety <p>Risks Facing KRPF:</p> <ol style="list-style-type: none"> Regionalization of Policing Legislative Changes Police Force Reputation

The following are the results from the internal KRPF consultation sessions with all staff, noting the addition of the “internal issues” category:

General Policing Issues	Youth/Community Policing	Traffic	Internal Issues	Risks
<ol style="list-style-type: none"> 1. Mental Health & Crime 2. Intimate Partner & Domestic Violence 3. Illegal Drug Activity 4. Youth at Risk 5. Property Crime & Traffic 	<ol style="list-style-type: none"> 1. Drug Activity at Schools 2. Community Events 3. School Talks 4. Youth at Risk 	<ol style="list-style-type: none"> 1. Impaired Driving 2. Distracted Driving 3. More Traffic Officers/longer coverage 4. School Zone Safety 5. Speeding 	<ol style="list-style-type: none"> 1. Officer Safety 2. Mental Health of Employees 3. More Training 4. Leadership Development Program 5. Clear work performance expectations & meaningful feedback 	<ol style="list-style-type: none"> 1. Major event, crime, or crisis 2. Regionalization of Policing 3. Legal & Legislative Changes

- In the 2019 citizen’s survey, the following issues were identified as priorities for police according to the respondents:
 - Crimes against person (physical assaults, sex assaults, threats, harassment etc.)
 - Property Crime (B&E, Vandalism, Thefts, etc.)
 - Youth
 - Drug Related Crime
- In 2020, following developments in the world regarding anti-police protests and defunding movements, and following consultations with the Board of Police Commissioners and employees, the strategic priority of Value for Service was changed to Connection to our Communities to better reflect the need for ensuring alignment of policing activities with the needs of the communities including reflecting the diversity of those communities. Value for service remains important to our communities and is therefore included within the new strategic priority.

4. Mission, Vision, and Core Values of KRPF

Mission, vision statements, and core values are foundational pieces of how police service is delivered and serve as guideposts for how employees interact with each other and the public in delivering that service.

During the Spring and Summer 2018 a series of structured employee consultation sessions were held where all employees had an opportunity to participate in the development of the KRPF mission, vision statements, and a set of organizational core values. What follows is the product of that process.

Mission: *To work in partnership with the communities we serve to improve the quality of life by ensuring the order, security, peace and safety of the citizens of the towns of Quispamsis and Rothesay, NB.*

Vision: *Excellence in policing services achieved through community commitment, partnerships, innovation, and leadership.*

Core Organizational Values:

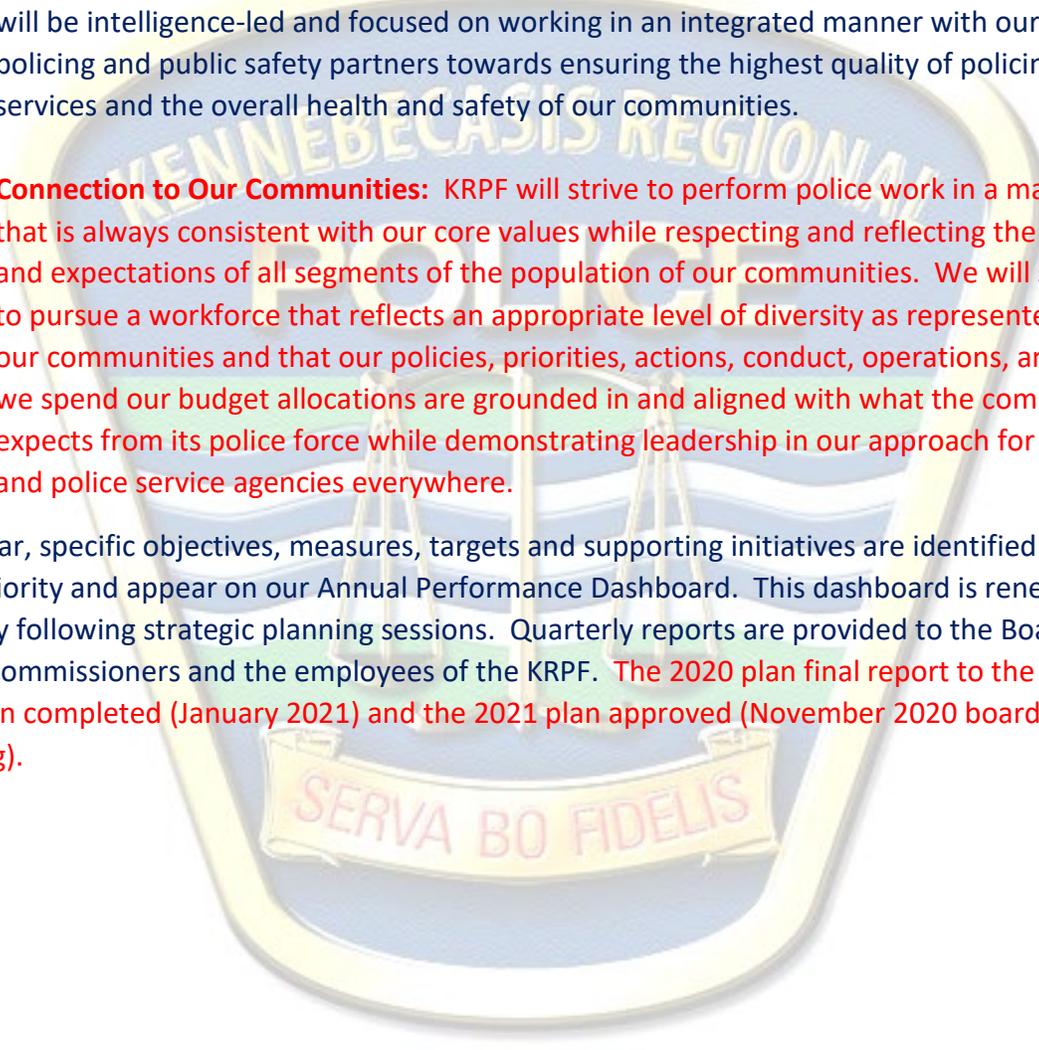
- *Honesty*
- *Integrity*
- *Professionalism*
- *Compassion*
- *Respect*
- *Pursuit of Excellence*
- *Accountability*



5. Strategic Priorities

Strategic priorities serve to focus an organization strategically and operationally. A large part of the internal and external consultations conducted in advance of this strategic plan were focused on developing meaningful strategic priorities for KRPF. The following are the strategic priorities that resulted from that process **with the previously mentioned change in the fifth strategic priority for 2021:**

- 1. Employee Wellness:** KRPF and the KRPF board of Police Commissioners recognize that the employees who serve with KRPF are its greatest asset. The organization and the employees who comprise it, will continually strive to provide a healthy workplace, free of harassment, based upon mutually agreed upon core values, and every individual's commitment to maintaining positive and productive workplace relationships. We collectively recognize that police work is stressful and in response KRPF will be leaders in providing training, programs, services, and policies that foster and promote operationally capable and resilient employees with a strong commitment to physical and emotional well-being.
- 2. Youth:** KRPF recognizes the Youth of Rothesay and Quispamsis represent the future of our communities and our society. In making youth a strategic priority, KRPF will strive to be progressive, focused on evidence based approaches within enforcement, prevention, and/or educational settings. We recognize Youth face unique challenges and many have risk factors present in their lives and environment that can prevent them from being successful in life. We will work in partnership with our Youth and with our partners in the community in seeking not to over-criminalize Youth while pursuing prevention and intervention options that address risk factors and are in the best interest of the Youth and the overall safety of our communities.
- 3. Traffic Safety:** KRPF will work in partnership with the communities of Rothesay and Quispamsis to pursue evidence based traffic safety and enforcement strategies that are aligned with the needs of the communities and promote and foster safe driving habits in all neighborhoods and roadways throughout our jurisdiction. The priorities of our traffic strategy will be Distracted Driving, Impaired Driving, Speeding, and School zone and Cross walk safety. All employees of KRPF are committed to contributing to ensuring Rothesay and Quispamsis have the safest roads in the country. We will be active on social media platforms and other forms of public education to support our efforts.

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- 4. Excellence in Investigations, Crime Reduction and Prevention:** KRPF will work in partnership with the community to ensure that Rothesay and Quispamsis remain among the safest places in Canada in which to live. We will be leaders and innovators in all aspects of police operations, and be proactive, intelligence-led, community oriented, evidence based, and accountable in our crime prevention and reduction efforts. We will ensure our preventative efforts and our police response are particular sensitive to the most vulnerable in our society, particularly victims of Intimate Partner Violence, those struggling with mental health issues, and our senior citizens. Our operational approach will be intelligence-led and focused on working in an integrated manner with our policing and public safety partners towards ensuring the highest quality of policing services and the overall health and safety of our communities.
- 5. Connection to Our Communities:** KRPF will strive to perform police work in a manner that is always consistent with our core values while respecting and reflecting the needs and expectations of all segments of the population of our communities. We will strive to pursue a workforce that reflects an appropriate level of diversity as represented in our communities and that our policies, priorities, actions, conduct, operations, and how we spend our budget allocations are grounded in and aligned with what the community expects from its police force while demonstrating leadership in our approach for public and police service agencies everywhere.

Each year, specific objectives, measures, targets and supporting initiatives are identified for each priority and appear on our Annual Performance Dashboard. This dashboard is renewed annually following strategic planning sessions. Quarterly reports are provided to the Board of Police Commissioners and the employees of the KRPF. **The 2020 plan final report to the Board has been completed (January 2021) and the 2021 plan approved (November 2020 board meeting).**

6. Overview of Organization

A. Building

During 2018, the Chief and the Police Board building committee examined the building and developed a plan for the future.

The building is now 17 years old and is in need of some general maintenance and upgrades commensurate with its age. These items include such things as painting, general renovation/upgrading, and replacement of fixtures such as lights and hand dryers. Some construction and rearranging of physical space (construction/deconstruction of walls) is also necessary. These items are being addressed as funds permit. Increasing the annual building maintenance budget continues to be necessary to ensure the maximization of the building life expectancy and operational effectiveness of the KRPF. **2021 Update: maintenance and improvement budget was increased in 2019 and 2020 with extensive upgrades and maintenance completed. This will continue to be assessed and addressed on an ongoing basis.**

There are some more expensive items that need to be strategically planned for over the coming years and include:

1. Available space is an issue for the KRPF. Currently file storage is a problem as the force is at or exceeding capacity with less than ideal storage solutions. **Safety hazards initially identified as part of the building review have been addressed to the degree they can be, but the amount of available and suitable space remains a problem.** Emergency Tactical Services, Forensic Identification (covered in more detail later in this document), and general file storage are particular areas of concern.

Over the last several years, the KRPF has acquired new equipment assets to meet policing requirements and community needs such as, but not limited to, carbine rifles, a motorcycle, ATV's, Unmanned Aerial Vehicles and a cube truck. Appropriate and adequate space to store and make ready use of these items is a problem.

As a result of the identified space issues, the KRPF Board of Police Commissioners is planning an expansion to the existing building. Ideally, the 3000+ square foot expansion would have, or provide a solution for: 2-4 garage bays, with one bay having a hydraulic lift for forensic vehicle examinations; additional secure storage for large exhibits; an appropriately constructed Forensic Identification room; a dedicated ETS room; a utility room for miscellaneous equipment; a gym/workout area; and additional general storage. Estimated projected cost is expected to be in the \$750,000 -1.5M range.

2021 Update: Mitigation strategies have been put in place with changes to existing space and addressing some obvious safety issues. Space remains a problem and the new building addition will address those concerns.

2. The current sprinkler system is designed with a holding tank system. A rather large room is currently occupied by the system. If the system were to ever fail, it would be quite expensive to replace. There is an opportunity to convert to municipal water and that is currently the preferred plan when the system fails or is near failure.
3. Upgrades, Improvements, and Equipment purchases are needed to accommodate the Forensic Identification program. **2020 Update:** Renovations completed and the facility is now functional and is meeting our needs but remains cramped and less than ideal.
4. The roof will need replacement in the next 4-7 years. Projected cost is \$52-55,000.

B. Front Line Patrol Operations

Patrol and traffic units are the public face and the backbone of the service delivery model of the organization. In the end, every other aspect of police operations could cease except for the need to have someone receive, dispatch and respond to calls for service. Success and support in and from the community depends largely on having effective front-line operations.

In KRPF, "Patrol" continues to function with a staffing level prescribed by the collective agreement. In 2019 through reallocation, **the traffic section compliment was increased from 3 to 5 members with 4 of the members being placed on the same shift with Patrol. This provided some additional flexibility, improved police response, improved officer safety, and improved operational effectiveness of the Traffic Unit. These changes also resulted in significant improvements with our operational results regarding traffic enforcement and safety.**

There has never been a Police Resourcing Methodology review/study done for KRPF. Such reviews use an evidence based approach to assessing the required number of officers on a shift based upon an analysis of a variety of variables including: calls for service; types of calls; miles of road; support services available; amount of proactivity desired by the community / organization (i.e. community policing, traffic, intelligence, police visibility, etc.); and shift schedules. These reviews are expensive and require outside consultants to complete the work. Nevertheless, such a study could be considered by the Board.

Current resourcing levels of patrol appear sufficient and commensurate with the calls for service volume. That said, there is serious operational risk created when the shifts are reduced to the minimum and the operational pace quickens with multiple calls in a short period of time. In such situations operational risk is increased and response times dramatically decrease. This

is something for the board of police commissioners and the Chief to further consider and fully understand in terms of the adequacy of resourcing levels going forward.

Service expectations from the communities served by the KRPF are quite high as it pertains to overall crime rates, proactive police work, quality of police work, community relations, community involvement and visibility. Members are often taken away from call response and investigation to conduct these proactive type duties whether it be school presentations, community events, senior's education, working on gathering intelligence or acting upon intelligence, and/or doing extra traffic education and enforcement work. These proactive activities contribute greatly to community safety and police-community relationships, but it needs to be understood that they do adversely impact the number of officers available for priority call response.

With all of this in mind, over the coming years consideration can be given to adding additional patrol member(s) or additional community policing officer(s). There are both new investment and re-deployment options available to accomplish this. Additionally, discussion/negotiations with the union around adding resources in lieu of pay raises or reduced pay for a period of time could be considered. If there is a decision not to proceed in this direction, then the position and supporting rationale of the Board of Police Commissioners will need to be clearly stated in case the issue comes into question in the future.

2021 Update: In 2019, an internal study was completed and revealed that KRPF shifts are at this minimum 34% of the time. In 2021, the Police Board scored adequate shift resourcing as its number one risk for the year with a resulting initiative to reduce the number of times our shifts are operating at the minimum number of officers without availing of any additional funding. This will continue to be evaluated over the course of 2021.

C. Criminal Investigations Division (CID)

Operational support services in any police force represent a strategic opportunity to provide focus and proactive interventions into criminal investigation and prevention of crime. It is these services who offer the more "tailored" or "sharpened" part of the policing strategy. The degree to which it is "sharp" (structure, resourced, intelligence-led and evidence based, clear performance expectations) will largely influence success in terms of crime control and overall community safety within a police service and jurisdiction. Given the relative rankings of the KRPF in the annual Statistics Canada crime reviews (Juristat), the KRPF clearly continues to do very well in terms of overall relative crime rates, violence severity, and clearance rates.

In 2019, the Major Crime, Street Crime, and Intelligence Units were merged into one larger Criminal Investigations Division which incorporates all of those functions. By having all of the resources under one umbrella, it created more flexibility and deployment options. Currently, there are 6 members in this unit. The mandate of the unit has been reworked and it is

performing quite well with a high success/clearance rate on investigations. This structure and the operational results from it will need to be continually evaluated each year.

The CID unit continues to work closely with Saint John Police Force's specialized units in combatting prolific offenders, drug related crime, and organized crime. Joint operations between the two agencies are constant and continue to achieve success.

Areas where improvements will continually be pursued are intelligence-led activities, increased use of criminal analytics and evidence based enforcement strategies, improved alignment with the policing needs and priorities of policing in this part of the Province, organizational reporting, and clarity of mandate, expectations and deliverables.

D. Human Resources

When the new Chief arrived in November of 2017, he conducted a series of structured interviews with all employees within KRPF to identify issues, underlying concerns, and to begin to plot a way forward for the organization. This process identified a list of over 100 action items that required follow-up. Some of these items were quite significant, while some were minor. About 40 per cent of the issues were human resource related. Given the growth in the organization over the last decade, now at a level of 52 employees when you count the full time, part time, and contracted employees plus volunteers, the organization reached the level of size and maturity where it is in need of professional human resource support. A full-time KRPF Manager of Human Resources started work in January of 2020.

The KRPF has also offered additional professional Human Resource services to the Fire Department and the municipalities.

E. Traffic Services

It is clear from all of the consultations completed for this strategic plan, and from a review of KRPF calls for service data, that traffic complaints and concerns are very prevalent in the Kennebecasis Valley. While collision statistics require continual analysis to determine the relative depth of any particular or specific problem or concern, it is clear that at the very least the public perception is that the Kennebecasis Valley has problems with excessive speeding in numerous neighborhoods, distracted driving, and impaired driving.

KRPF has very committed traffic members in their Traffic Services Unit. They are well trained in all enforcement strategies and in traffic collision reconstruction. As previously mentioned, in 2019, the KRPF reallocated from within to add two traffic members and placed them on shift with each Platoon. This has had a dramatic impact upon enforcement levels and overall capacity to address traffic issues as they arise.

There is a need to continually be evidence-based and intelligence-led in our traffic strategy. Such a strategic approach allows for smarter, more meaningful traffic interventions and an increase in overall safety on the roadways in Kennebecasis Valley. **The KRPF purchased a Jamar radar in 2019 which is used to covertly measure traffic speeds in problem areas and produce reports which assess the significance of the problem. Quarterly operational results briefings started in 2019. Collision and complaint “heat maps” also add to the intelligence-led nature of our Traffic Operations.** Evidence-based traffic safety strategies will continue to be pursued.

F. Community Policing

Community Policing has been and will remain a fundamental and central part of the KRPF policing strategy.

KRPF has one dedicated full-time officer for leadership and coordination of community policing activities. It is clear however that many officers contribute significantly to the success and strength of connection between the KRPF and the communities it serves. KRPF officers are heavily involved and take leadership roles in a number of community charities, community events, youth events, school programs, seniors activities, and other prevention activities and programs, much of which is on their own time. While the level of personal investment varies from member to member, it is clear that much of the success of the KRPF comes from the commitment of its officers.

These activities, while very successful, need improved clarity of purpose with more priority placed on evidence based outcomes. This is the Chief’s assessment and this was also the assessment of the 2018 quality assurance review conducted by the Department of Justice and Public Safety. **2020 & 2021 Update: We have adopted, trained officers on, and implemented the use of the YLS Youth risk-screening tool. We are also making connections with local Integrated Service Delivery systems to which we can refer youth before they reach the stage of having to be charged and become involved in the criminal justice system. The focus of our Community Policing Officer and our collective efforts is gradually shifting away from “feel good” type strategies to efforts more focused on evidence-based outcomes.**

G. Civilian Staff

Below is a comparison chart of civilian support levels for NB municipal police forces:

Police Force	Uniformed Members	Civilian Support Staff	Ratio: Member to Civilian
Fredericton Police Force	105	21	5 to 1
BNPD	16	2	8 to 1
Bathurst	24	4	6 to 1
Woodstock PD	15	3	5 to 1
KRPF	39	6	6.5 to 1

Edmundston PD	34	4	8.5 to 1
Miramichi PF	33	4	8.25 to 1

Currently at KRPF, we have one civilian staff member in court services, one executive assistant to the Chief and Deputy Chief, one supporting the two Inspectors, all of Patrol, and all of Support Services, one for the front desk, patrol, and general office function. **2021 Update: We hired one .5 added administrative support position in 2020, we were able to add the other .5 hours to that position late in the year. That addition plus the addition of the HR position has improved the civilian support staff capacity. The comparator agency numbers have not been accordingly updated.**

Some future consideration needs to be given to creating civilian capacity to address gaps in criminal and business process analysis, and in the area of I.T. support and cyber-investigations.

The salary ranges for current civilian staff need a review. **2019 Update: this was completed by a H.R. contractor in 2019 using industry standard comparison and analysis. Adjustments were recommended and implemented in 2019 with Board approval. Salary band scales were also created for civilian and senior leadership staff.**

We have committed and dedicated civilian staff who work very hard to accomplish all that is asked of them. Addressing issues as we become aware of them will ensure the administrative workload remains manageable, we are treating our employees fairly, and the organization is as efficient as it can be.

Finally, the KRPF pays on an ad-hoc basis for part-time civilian help for Financial / budgeting services, IT services (covered under a separate section), board administrative support, janitorial services, grounds upkeep, and general maintenance and repair. The average yearly cost for the last three years for these services has been:

- Financial/budgeting \$22,000 (increasing in 2020 to \$33,000).
- IT Support \$4,500, plus \$6,000 in purchasing
- Janitorial \$25,452
- Maintenance and Repair person \$3-8,000
- Grounds \$11,000 (budgeted item)

The services being offered by these service providers are meeting the needs of the organization, but there may be opportunities to explore options for efficiencies and improvements in some of these areas. **2021 Update: The Financial/budgeting service was closely examined in 2019/20 and options were considered. Ultimately the Board decided that we were being well-served by our current arrangement and our current service provider. Janitorial has been addressed as well with more hours and a longer-term contract with an**

excellent service provider. We have hired a part-time maintenance person. Exploring an I.T. support and investigative position/solution is still something to be considered in future years.

H. Senior Leadership Team

The Chief started in November 2017 and is in his fourth year. The Deputy Chief was named in November 2016, and the two Inspectors were promoted in April 2018.

The Inspector Promotion Process which transpired in the Winter of 2018 produced five internal and one external applicant. Each of the three unsuccessful internal candidates are plausibly within five years of retirement, with at least two possibly within 2-3 years of retirement.

While the organization could always look to the outside for Senior Leadership positions, there is a need for the organization to focus on developing leadership abilities from within over the next 0-5 years. This needs to be focused on the Deputy Chief and Two Inspectors as possible future candidates for the Chief's position, and on other members in the 12+ years of service range as possible future Senior Leadership Team Members. The approach needs to be professionally supported, planned, deliberate, structured, competency based, and appropriately funded. Additional funding needs to be allotted for this as the current amount for senior leadership staff is insufficient to support such a development effort.

Having a Human Resources Professional work with the current Chief in developing and implementing a leadership development program will be critical to the long-term future of the organization. **2021 Update:** The Leadership Development Program remains an initiative on the 2021 Annual Performance Plan and will be further developed and hopefully launched in 2021. Development opportunities continue to be undertaken and coaching and mentoring provided to all of SLT despite Covid challenges.

I. Police Force Capabilities/Equipment

Equipment and technology are complex and rapidly evolving areas of public policing. Policing takes place in an ever-changing operating environment in terms of officer and public safety, information technology, intervention equipment, training requirements, and public accountability expectations. The KRPF must continue to be versatile and quick adopters to ensure that police operations remain readily and ably equipped so that it is appropriately tooled to ensure the service is able to keep up with the demands and expectations of society and modern policing.

At this time, KRPF remains a relatively well-equipped police force in terms of equipment, intervention options, officer safety gear, and investigative aids. Updating of old equipment must be done on an ongoing basis. It is difficult to predict with accuracy exactly what might be needed in the future, but at this time the following may be needed in the coming years:

- 1-2 more carbine rifles (Done – 2018)
- Marijuana legislation related equipment & training (Done - 2019 and ongoing)
- Addition of and training for Tactical First Aid kits
- Replacement of video equipment (in car and body cameras) (Done- 2020)
- Forensic Identification equipment upgrades (Done -2019 & 20 and ongoing)
- Cloud based data storage solutions & connectivity with public safety systems (Done - 2020)
- Renewal of our IT strategy and platforms with possible need for replacement and/or upgrades & phone recording system replacement (Done – 2018, 19, 20 & ongoing)
- Additional portable radios (two in 2020, more to be added in future years)
- Hard Body Armour replacement in 2023
- Narcan replacement every two years (Done in 2020)
- Conducted Energy Weapon Replacement (Done in 2020)
- Small boat. This need was demonstrated during the flood as we had to rely on other agencies to transport officers who were blocked from responding to calls by water.
- Mobile Command Post similar to KV Fire Department to provide a location for use at such things as barricaded persons, evidence searches, off site training, community events, major crime scenes, and range qualification. Approximate cost \$20,000.
- Assessment and renewal of RMS system (Upgrade to Versadex in 2020)
- Re-negotiation of our dispatching contract including consideration of other service providers that would enable mobile workstations in police vehicles (a capacity we currently do not have that presents a significant gap). (Switchover to Fredericton with technological improvements in 2021)

In terms of the suite of police services, KRPF meets or exceeds all of the New Brunswick Policing Standards either through a dedicated capability, partnerships/MOUs with other agencies, or people performing functions on a part-time basis.

MOUs for some services are dated and are undergoing review and exploration of other options. There are potential unexploited cooperative and integrated options that need exploring and formalizing. Cost implications are uncertain as both increased costs but also cost savings/efficiencies are possible. **2021 Update:** Process of updating is ongoing with several complete and remaining ones still be negotiated and worked on.

Finally, training needs and recertification requirements placed upon police services are significant and continue to grow. Use of Force and officer training continues to become more complex and time consuming. Developmental training is becoming more difficult to undertake because of time/scheduling constraints, resourcing, and funding availability. KRPF will need an increase in total funding investment for training over the life of this strategic plan along with more training days for officers. Moreover, this also links to the adequate resourcing discussion

because as training and recertification requirements increase and necessitate officers to be away from their duties more and more, it becomes increasingly challenging to adequately staff shifts with current resourcing levels (p.20-21). **2021 Update: We have been modestly increasing our training budget in 2018, 19, and 20. We undertook a block training model in 2020 with added days and time for training.**

J. Forensic Identification Services

Forensic Identification services are highly specialized and require extensive training and job experience to become proficient in performing these duties. It is a critical capacity for a police service to have and tends to come under a high level of scrutiny during the investigation of major crime cases (i.e. homicides, sexual assaults).

In 2018, the KRPF had five members performing these duties on a part-time, “as and when” required basis. In Kennebecasis Valley, due to the nature of police calls, their exposure to major crime events which enable skill and expertise development was limited. In terms of training, these members received the 6-week Forensic Identification course from the Canadian Police College. They were not provided any on the job training or follow-up training or certifications. By contrast, the RCMP, has a one year on the job certification process followed by a rigorous oral and written examination with annual requirements for recertification. While other municipal police forces do not follow the RCMP model, most have full-time dedicated officers who are provided coaching and mentoring from experienced forensic identification officers before being allowed to process more complex crime scenes (the SJPF model).

The current Forensic Identification room in the KRPF building is inadequate from an operational and safety perspective. These duties involve the use of a number of chemicals and advanced investigative techniques that require appropriate and specialized equipment and ventilation, much of which is absent at KRPF. Bringing the room up to standard or adding a new space in a possible building expansion will require additional funding. **2020 Update: After a request for funding of a full-time FIS officer was refused by the towns, the Chief decided that this was a gap that simply could not go unaddressed and reallocated from within by converting a full-time CID position to full-time FIS and evidence handling (bond room) duties. That position has been working well and addresses a significant risk to the organization’s investigational credibility and effectiveness. Space was renovated and some of the key equipment was replaced and upgraded. Still a fairly confined space, but it is functional and adequate until a better solution can be found.**

Due to the high level of operational risk in this area, particularly regarding complex investigations, the KRPF have a Letter of Agreement with the RCMP to provide support if required. Additionally, SJPF does provide support if requested even though that support is not currently covered in a MOU or LOA.

K. Information Technology

KRPF currently receives IT support from a combination of sources. The provincial PIMITS network is administered by the Department of Public Safety and provides KRPF with a Records Management System (RMS) in the form of Versaterm, and also provides email services. This is a shared service costing KRPF \$32,000 annually (2021). The Chief sits on the PIMITS board of governors. All municipal police services participate to varying degrees in the PIMITS arrangement, with Saint John and Fredericton having their own email and dedicated I.T. services. Some aspects of the PIMITS services could be improved. PIMITS expects to make some improvements which may have cost implications in the coming years. **2021 Update:** The PIMITS group at GNB have made considerable efforts to improve this service over the last 3-years. There is an email service upgrade planned for early 2021 which will add cost to our annual fees included in the number above but is worth the investment given the functionality improvements.

In addition, KRPF contracts for IT support services with a private service provider. This service includes purchasing and installation of computers, software, hardware, and troubleshooting IT problems for employees. The 3-year average cost for this service is \$11,089 annually, and trending upwards.

There is a need to explore and identify other options to the current IT options being used for KRPF. The goal will be to modernize, streamline, improve and gain efficiencies to improve service delivery. As an example, mobile workstations are an accepted standard of practice for police agencies. Currently KRPF has a very limited application (CAD only). Improvements to Email, file storage, shared drives, bandwidth, e-file solutions, are all IT improvements that the KRPF must explore and implement in the coming years. As with everything IT, there may be other improvements/changes not yet foreseen.

2021 Update: Exploration of modern IT arrangements, digital information management, and cloud storage space with supporting technology have been researched with the private sector. The Board approved a 10-year arrangement with Axon to provide a predictable cost structure and implementation of state of the art solutions for body worn cameras, in car cameras, Tasers, and digital evidence management. In 2021 we will be adding the upgrades to the Interview Room equipment. This includes an ever-greening plan, training, and virtual reality simulator for use in training officers. Additionally, many improvements have been made including the changeover to Fredericton dispatch which will support mobile workstations, upgrades to our phone logger system, new computers, implementation of an Administrative Records System (OSL), and upgrades to our servers.

As with many police forces, cyber-crime investigation remains a significant gap in KRPF capacity and it is an exponential area of growth of criminality. KRPF could explore a hybrid position that

could address day to day I.T. support combined with an investigative and operational support function to address cyber-crime investigations. This is a model currently in place at the Charlottetown police, an agency serving a similar population. Funding would need to be pursued for this option.

L. Fleet

KRPF fleet rotation is a fluid process based on safety concerns, performance, usage, mileage and assignment. Police vehicles are much more than a simple means of transportation for police officers, they are lifelines for the community and its police officers. Police vehicles must be maintained to an appropriate level to ensure police effectiveness, public safety, and officer safety. In modern policing, police vehicles have become “mobile offices” in which officers spend a significant percentage of their working hours. Police vehicles provide platforms to support mobile data terminals (MDBs), in-car video cameras, emergency lighting systems, radios, rifles, and additional emergency equipment.

The rotation of police vehicles must consider not only mileage and age, but also must take into consideration the nature of police vehicle operations which includes: 24-hour usage; excessive amount of idling time; and regular emergency use. It is for these reasons that industry standards on the rotation of patrol vehicles fluctuate between 150,000 to 180,000km. At KRPF this usually equates to patrol vehicle replacement every 2-3 years. Unmarked support services vehicles are assessed on an ongoing basis with a replacement schedule much longer than that of a patrol vehicle.

Normally, KRPF schedules the purchase of 2-3 police vehicles on an annual basis. There is no reason for this to change, but there may be exceptional years where more than 3 vehicle replacements will be necessary. Moreover, the current annual budget allocation of \$78,000 is insufficient to support purchasing two vehicles a year and will need to increase to \$95-100,000 a year to support two vehicle replacements. **2021 Update: Fleet budget has been increased to \$90,000 and we will look to gradually increase that to \$100,000 over the next few years.**

KRPF will also be pursuing options for fleet replacement that improve operational effectiveness while also reducing our carbon foot print. SUV style vehicles are becoming more prevalent for use as primary patrol and front-line response vehicles. This can provide added, and much needed space, to the interior to accommodate an ever-growing list of equipment, while also opening options for pursuing hybrid and electrical technology which will save on energy costs. **2021 Update: We now have three hybrid vehicles in our fleet. One SUV Patrol, one community policing vehicle, and one CID vehicle. This inventory and green options are expected to increase in coming years.**

CURRENT 2021 FLEET

Car #	Type	Year	Km	Repairs	Proj Disp Date
201	Jeep	2018	31040	313.87	2023
202	Charger	2016	16092	100.23	2022
203	Charger	2012	190857	14,885	2019
204	Charger	2018	91984	2,007	2021
205	Charger	2015	178241	7,817	2020
206	Charger	2017	44811	1,047	2023
207	Charger	2017	175809	9654	2020
208	Ram	2016	208771	4421	2022
209	Charger	2018	126219	4626	2021
210	HD M/C	2003	25743	2952	2023
211	Jeep	2018	12442	0	2024
214	P-Master	2014	11117	605	2034
215	200	2015	48898	1282	2025?
216	Durango	2013	141577	3723	2022
217	Ram	2018	39905	940	2022
218	200	2013	82302	3484	2024
219	Charger	2016	177489	7609	2023
222	ATV	2017	438	0	2027
224	Charger	2015	220587	15,255	2021
225	ATV	2017	0	0	2027
226	Charger	2012	251450	19,649	Selling

Finally, ever-greening of in-car equipment needs to be continually assessed and budgeted for as some in-car systems and general police package outfit need of upgrading and replacement.

M. Other Areas

- Unmanned Aerial Vehicles:** KRPF has a UAV capacity to assist with traffic accident investigation, major crime investigation, and lost people investigations. Given our investment in this area, replacement and maintenance costs are to be expected to maintain the program. **2021 Update:** Have upgraded our UAV capacity and abilities in 2020 and 2021.
- Police Dog Service:** KRPF does not currently have a Police Dog Service. This is a requirement within the New Brunswick Policing standards. We meet this requirement by way of a mutual aid agreement (MOU) with Saint John Police Force. SJPF however,

went over three years without a Police Dog Service. If this was to happen again, KRPF would have to examine other options in order to maintain this service.

In 2019, the KRPF launched a Canine Therapy or Facility dog program to assist with trauma, victim services, improve morale, and provide added profile to community policing efforts. This is a community sponsored program and it is expected that long-term costs to the KRPF will be minimal, but some costs may be incurred.

- **Polygraph:** KRPF did have a polygraph examiner capability but was unable to retain it because of insufficient use. We will continue to have to contract this service through another municipal agency or the RCMP.
- **Emergency Tactical Services (ETS):** KRPF currently contributes 4 members to the SJPF Emergency Tactical Services Team. ETS service is a provincial policing standard requirement. This service is expensive to maintain as it requires specialized equipment and intensive specialized training (monthly). This takes 3-4 officers away from their regular duties at KRPF and places added strain on their home units and available resources on shift. Operating costs can be expected to increase in this area.
- **Bicycles:** KRPF maintains capacity to do bicycle patrols. Regular maintenance and replacement costs are expected.
- **Public Order:** KRPF has done some training in the past in this area and has recently attained new public order gear from the RCMP for no cost. The training however is not current, so we have plans to update this in the future. **2021 Update: Discussions are ongoing with SJPF to do joint training.**
- **Secondments:** KRPF currently has two full-time secondments with the RCMP. One covers all costs and has a current expiry date of April 15th, 2023, while the other is salary only and is set to expire on December 31st, 2022.

7. Assessment of Risk

Risk: refers to the uncertainty that surrounds future events or outcomes that have potential to positively or negatively influence the achievement of objectives, undermine organizational direction, or cause disruption to operations. It is usually assessed and measured in terms of *likelihood* and *impact*. Risk is assessed so that it can be appropriately understood and managed by decision makers.

Risk Management is the active process of identifying, assessing, communicating, and managing the risks facing an organization to ensure that the organization meets its objectives with an acceptable level of understanding and tolerance for potential undesirable outcomes. Why risk management is useful:

- The organization will have increased confidence in achieving its stated goals.
- Potential threats to the organization will be kept at an acceptable level.
- Informed decisions can be taken regarding risks and opportunities for the organization.
- Individual employees benefit because steps are put in place to protect them, decisions are properly documented, and decision making is not placed on an individual.
- Leaders benefit because decisions are based on better information and evidence.

Once the risk is assessed the decisions within risk management are to *reduce* it, *avoid* it, *remove* it, *accept* it, or some combination of those.

Risk elements may result in specific objectives and initiatives within the strategic plan or they may not. The items contained on the chart below are risk elements that the KRPF Senior Leadership Team and the Kennebecasis Board of Police Commissioners will have to take into consideration in conducting a comprehensive risk analysis.

KRPF Senior Leadership Team uses a Risk matrix for objectively assessing risks each year. **The 2021 risking was completed in October of 2020. It was then confirmed by the Board of Police Commissioners at their November 2020 meeting and follows on the next page.**

Risk Matrix

Risks	Likelihood					
A. Sudden Budget Reduction	Almost certain that it will occur (5)	5	10 W	15	20 O, R, B	25
B. Inadequate police resourcing (+/- # of police officers / frequent low shift minimums)						
C. Legislative Changes	Probable that it will occur (4)	4	8	12 C	16 E, G	20
D. Cyber Data breach						
E. Changes to policing model (i.e. regionalization)	Possible that it will occur (3)	3	6 V	9 J, Q, X	12 F, H, K, N, S	15 D, T
F. Labour Relations incident						
G. Major Event/Crisis/Crime	Unlikely that it will occur (2)	2	4	6	8 P, A, I, L	10
H. Major building failure						
I. Increase in Crime	Rare that it will occur (1)	1	2	3	4 U	5 M
J. Police Force reputation issue						
K. Poor investigation(s)						
L. Inadequate specialized services						
M. Poor/insufficient equipment						
N. Poor human resource outcomes (i.e. promotion, succession planning, hiring, etc.)		Insignificant Impact (1)	Minor Impact (2)	Moderate Impact (3)	Major Impact (4)	Severe Impact (5)
O. Technology changes	Consequence					
P. Number of Civilian Staff & impact on quality of work	Instructions:					
Q. In/Ability to meet community expectations of service	Discuss each risk and assign it a likelihood and consequence. Position the risk in the matrix.					
R. Limited Building Space	Highest Rated Risks:					
S. Provincial budget cuts	Insufficient Police Resources (20)					
T. Workplace Incident (i.e. sudden death, major injury, suicide)	Building Space (20)					
U. Poor/Inadequate Quality Assurance Process	Technology Changes / Challenges (20)					
V. Retirements	Changes to Provincial/Regional Policing Model (16)					
W. No policing agreement between towns	Major Event / Crisis (16)					
X. Running budget deficit	Cyber Data Breach (15)					
	Major Workplace Incident (sudden death, suicide, major injury) (15)					

8. Budgetary Consideration Snapshot

This strategic plan has provided a comprehensive overview of the KRPF inclusive of the strengths, weaknesses, opportunities, and risks facing the organization. The plan was originally completed over the course of 2017 and 2018, but updates have been made each year to reflect the more recent information. While the many potential changes reflected in this document can be accomplished (and have been accomplished) with cost neutrality (notwithstanding inflationary costs), there are also items which will require consideration for additional funding over time depending on the specific objectives and initiatives undertaken in the annual performance dashboard.

The following is a summary of items warranting consideration which may, or would, require additional funding, or be accomplished through reallocation from within to varying degrees.

Human Resources:

- Additional Patrol officers
- 1- hybrid IT support and cyber-crime support specialist (civilian)
- Additional .5 Admin support position (added in 2020)
- 1- Criminal Analyst (full-time, half-time, or in partnership with another agency) (civilian)

Other Human Resources associated costs:

- Additional funds for overtime (inflation and systemic complexity pressures)
- Pay Raises (Collective Agreement).

Building:

- Repairs, Renovations, and Maintenance (Completed 2018, 19, 20)
- Addition to existing structure
- Forensic Identification Upgrades (Completed 2019)
- Roof

Equipment:

- 1-2 more carbine rifles (Completed 2018)
- Marijuana legislation related equipment & training (Completed and ongoing)
- Tactical First Aid kits and associated training
- Forensic Identification equipment upgrades (Completed and ongoing)
- Cloud based data storage solutions and connectivity (Completed 2020)
- Renewal of our IT strategy and platforms with possible need for replacement and/or upgrades & phone recording system replacement (Completed & ongoing 2019, 2020)

- Portable radios (evergreen) (2 in 2020, more to come)
- Hard Body Armour replacement in 2023
- Narcan replacement every two years (Completed in 2020)
- Small boat. This need was demonstrated during the flood as we had to rely on other agencies to transport officers who were blocked from responding to calls by water.
- Mobile Command Post similar to what KV Fire Department has to provide a location for use at such things as barricaded persons, evidence searches, off site training, community events, major crime scenes, and range qualification. The cost would be approximately \$20,000.
- External vest replacement

Fleet:

- Increase budget for vehicle purchasing (Budget allocation slight increase in 2019 & 20)
- Ever-greening of in-vehicle equipment (Ongoing)

Training & Employee Development:

- 2% of total salary envelope is a general guideline in policing. We are below that, and when mandatory re-certifications are accounted for, we are well below that guideline. (small budget increases in 2018, 19 and 20)
- Developmental Training
- Leadership Development
- Executive Training
- Use of Force

Information Technology:

- New Capacity or Systems
- Increase in PIMITS fees
- Ever-greening of Systems

MOUs:

- Cells, IT, Communications, Police Services to meet standards