



# VICTORIA & ESQUIMALT POLICE BOARD

## Public Meeting Agenda

Tuesday, January 15, 2019 at 5:00pm

VicPD HQ – 3<sup>rd</sup> Floor Boardroom

Verbal ● Attachment ●

### 1. ADOPTION OF AGENDA

- a. Adoption of the Public Agenda of January 15, 2019

### 2. CONSENT AGENDA

- Pg. 1 ● a. Adoption of the Minutes of the Public meeting of December 18, 2018
- Pg. 4, 5 ● b. Approval: 2019 BCAPB Membership Dues *(previously approved by the Finance Committee)*
- Pg. 4, 6 ● c. Approval: CC Manak's Request for Tuition Reimbursement *(previously approved by the Finance Committee)*
- Pg. 4 ● d. Approval: CACOLE Conference Attendees *(previously approved by the Governance Committee)*
- Pg. 4 ● e. Approval: Board Skills Matrix *(previously approved by the Governance Committee)*

### 3. GENERAL

#### FOR INFORMATION

- Pg. 7 ● a. 181203 Letter from Board of Education to Esquimalt Council re: School Liaison Officers
- Pg. 8 ● b. 181220 Letter from Township of Esquimalt to Board of Education re: School Liaison Officers
- Pg. 9 ● c. 190103 Letter from CC Manak to Board of Education re: School Liaison Officers
- Pg. 11 ● d. 181213 Letter of Support for Late Night Transportation
- Pg. 12 ● e. 190109 Order of the Lieutenant Governor in Council

### 4. DEPARTMENT REPORTS

#### FOR INFORMATION

- Pg. 13 ● a. Chief Constable Monthly Report
- b. Chief Constable Update
- Pg. 14 ● c. Monthly Financial Report
- Pg. 25 ● d. 2015-2019 Strategic Plan Matrix Update

### 5. COMMITTEE REPORTS

#### FOR INFORMATION

- a. Governance Committee Update
  - i. Board Committee Member Appointments
  - ii. Governance Structure Discussions
- b. Finance Committee Update
  - i. Board Remuneration Guidelines *(Board to refer to Governance Committee)*
- c. BC Association of Police Boards Executive Member Nomination
- d. Co-Chairs Update



# VICTORIA & ESQUIMALT POLICE BOARD

## Public Meeting Minutes

Tuesday, December 18, 2018 at 5:00pm

VicPD HQ – 3<sup>rd</sup> Floor Boardroom

### PRESENT

Mayor Helps, Chair  
K. Elder (*phone*)  
R. Helme, QC  
S. Powell  
M. Shaw  
E. Southern  
B. Smith, QC

P. Stockton  
Chief Cst. Manak  
A/DC Cst. Laidman  
Insp. C. Brown  
Insp. M. Brown  
Insp. Durrant  
Insp. Lindner

Insp. Pearce  
S/Sgt. Parks  
S. Hurcombe  
M. MacIntyre  
D. Perry

Recording Secretary: Collette Thomson

### 1. ADOPTION OF AGENDA

a. **Adoption of the Public Agenda of December 18, 2018**

**MOTION:** *To adopt the Public Agenda of December 18, 2018 as presented.*

**MOVED/SECONDED/CARRIED**

### 2. CONSENT AGENDA

a. **Adoption of the Minutes of the Public meeting of November 6, 2018**

**MOTION:** *To approve the Consent Agenda as presented.* **MOVED/SECONDED/CARRIED**

### 3. GENERAL

#### PRESENTATION

- a. **Distracted Driving & Restorative Justice Victoria Pilot Project** (Sgt. Perkins, Sgt. Millard, G. Lindquist)  
Refer to the PowerPoint presented. Because enforcement was having very little impact on improving distracted driving behaviour, VicPD, in partnership with RJV, Traffic Injury Research, and RoadSafeBC, conducted a distracted driving enforcement campaign which gave first time offenders a choice of either paying the standard fine or attending a three hour RJV session.

The pilot project has been very well received, however due to resourcing issues VicPD cannot continue to sustain it. It is the hope that the project can be taken over by the Office of the Superintendent of Motor Vehicles so that it can go province wide.

b. **Integrated Units 2017-2018 Annual Report**

Refer to the PowerPoint presented. A review of the structure, operations, oversight, and funding formulas for the integrated units was outlined. A synopsis of each unit and their mandate was provided.

#### FOR INFORMATION

- a. **181108 Letter from Esquimalt Council re: Board Reappointment**  
Refer to the letter provided – for information.
- b. **181210 Order of the Lieutenant Governor in Council re: Board Reappointment**  
Refer to the Order provided – for information.
- c. **181129 Letter from GVTA to VicPD re: School Liaison Officers**  
Refer to the letter provided – for information.
- d. **181207 Letter from VicPD to GVTA re: School Liaison Officers**  
Refer to the letter provided – for information.
- e. **181129 Letter from GVTA to Mayor Desjardins & Council re: School Liaison Officers**  
Refer to the letter provided – for information.
- f. **181207 Letter from Township of Esquimalt to GVTA re: School Liaison Officers**  
Refer to the letter provided – for information.

#### FOR DISCUSSION

- a. **2019 Joint Board/Council Meeting Location**  
The location for 2019 is still being determined. Tabled to the next meeting.
- b. **Approval: Amended 2019 Board Meeting Schedule**

**MOTION:** *To approve the amended 2019 Board Meeting Schedule as presented.*

**MOVED/SECONDED/CARRIED**

### 4. DEPARTMENT REPORTS

#### FOR INFORMATION

- a. **Chief Constable Report (CC Manak)**
  - Refer to the report provided – for information.
  - DC Watson has been appointed as the Secretary/Treasurer for the BC Association of Municipal Chiefs of Police for a two year term commencing in January
  - A comprehensive report regarding current officer injuries and the impact it has on resources will be provided to the Board HR Committee in February
  - Insp. Jamie Pearce (OIC Esquimalt Division) and Insp. Penny Durrant (OIC Human Resources) are both retiring on January 31, 2019. They were acknowledged thanked for their dedication and exemplary service over the past several years.
- b. **Monthly Financial Report**  
Refer to financial results report for the period ending September 18, 2018 - for information.

c. **Victoria & Esquimalt Q3 Reports**

Refer to the reports provided – for information.

d. **UVic Study: IMPACT Research Update**

Refer to the study provided – for information. Insp. M. Brown will confirm whether or not further ACT clients will be interviewed.

## 5. COMMITTEE REPORTS

### FOR INFORMATION

a. **Governance Committee Update**

**MOTION:** *That the Board commit to co-hosting the 2020 CAPG conference and provide a monetary contribution of \$15,000; and that a suggestion be made to the CAPG to approach the other Boards in the region as well as Vancouver for contributions.* **MOVED/SECONDED/CARRIED.**

b. **Finance Committee Update**

No update.

c. **BCAPB Director's Report**

- The next BCAPB conference will take place in Harrison in April, 2019. It will be interactive and the committee is currently organizing it.
- BC still does not have a CAPG representative.
- Issues of discussion continue to be the new cannabis legislation as well as the new Employer Health Tax.

d. **Co-Chair Report**

- Mayor Helps thanked everyone for their excellent work and dedication over the past year.

## 6. STANDING ITEMS

a. **Review of Board Strategic Priorities**

These will be discussed at the upcoming Board Retreat.

---

**Mayor Lisa Helps**

Lead Co-Chair

---

Date

---

**Collette Thomson**

Recording Secretary

---

Date

## CONSENT AGENDA ITEMS - Public

Previously approved by the Finance Committee on December 4, 2018

Approval: BCAPB Membership Renewal (refer to document)

**MOTION:** *To recommend that the Board pay the 2019 BCAPB membership renewal dues in the full amount of \$775.* **MOVED/SECONDED/CARRIED**

Previously approved by the Finance Committee on January 10, 2019

Approval: Tuition Reimbursement Request from CC Manak (refer to document)

**MOTION:** *To recommend that that Board approve CC Manak's request for tuition reimbursement in the full amount of \$3,247.61.* **MOVED/SECONDED/CARRIED**

Previously approved by the Governance Committee on January 10, 2019

Attendees for BCAPB AGM/Conference & CACOLE Conference

**MOTION:** *To recommend that the Board approve Board member Smith to attend the CACOLE conference being held in May in Toronto .***MOVED/SECONDED/CARRIED**

Previously approved by the Governance Committee on January 10, 2019

Board Skills Matrix

**MOTION:** *That the Board considers sending the pending amended skills matrix to both Councils and CABRO to assist them in identifying new Board members who possess the identified skillsets/expertise which are currently deficient for the Board.* **MOVED/SECONDED/CARRIED**

# *British Columbia Association of Police Boards*

---

## Invoice

### **2019 Annual Membership Fee**

BC Association of Police Boards

**Amount Due: \$775.00**

Date: November 18, 2018

To: Mayor Lisa Helps/Mayor Barbara Desjardins  
Co-Chairs, Victoria Esquimalt Police Board  
850 Caledonia Avenue  
Victoria BC V8T 5J8

---

Please make cheque payable to:

**British Columbia Association of Police Boards**

And forward to:

Attn: Stacey Perri  
BC Association of Police Boards  
PO Box 9285 Stn Prov Govt  
Victoria BC V8W 9J7

If you have any questions regarding this invoice, please contact me at 778-974-4697 or Mary Collins, President, BCAPB at 778-828-0319.

Thank you.

Stacey Perri  
Executive Assistant to the BCAPB

---

Telephone: 778-974-4697 Email: [Stacey.Perri@gov.bc.ca](mailto:Stacey.Perri@gov.bc.ca)  
Address: PO Box 9285 Stn Prov Gov't, Victoria BC V8W 9J7



## VICTORIA POLICE DEPARTMENT

### Memorandum

---

**TO:** Finance Committee - Victoria and Esquimalt Police Board

**FROM:** Chief Del Manak

**DATE:** January 10, 2019

**SUBJECT:** Reimbursement Request re: SFU Master's Program

---

As you are aware, in January 2016, I was accepted into the Terrorism, Risk and Security Studies (TRSS) Master's Program at Simon Fraser University (SFU). This program is a specialized program that is reserved law enforcement leaders, military security personnel and those in the intelligence community and is not offered to the general public.

As a senior police leader, there is a significant benefit for the Victoria Police Department in having me take the Terrorism, Risk and Security Studies Master's Program. In particular, the program is highly relevant to Canadian policing and it will assist me in understanding and combatting terrorism, violent radicalization, identifying security threats, conducting risk assessments and implementing risk mitigation strategies in relation to terrorism threats.

As you know, my contract, effective July 1, 2017 covers my SFU tuition under section 10.3 Educational, Coaching and Professional Development.

I am requesting reimbursement for the following TRSS Master's Program course:

Criminology 721 – Terrorism Risk Assessment (Spring 2019)

The request for reimbursement is \$3247.61.

Once approved, I will provide Mr. Hurcombe with my tuition receipt.

I also wanted to let you know that I received an 'A' on my last course, Criminology 740 – Quantitative Research Methods and Statistical Modeling (Fall 2018). I have attached an updated copy of my SFU transcript so the Police Board is aware of my grades.





# BOARD OF EDUCATION

*Chair: Jordan Watters Vice-Chair: Diane McNally  
Trustees: Nicole Duncan, Tom Ferris, Angie Hentze,  
Elaine Leonard, Ryan Painter, Rob Paynter, Ann Whiteaker*

**SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)  
556 BOLESKINE ROAD, VICTORIA, BC V8Z 1E8  
PHONE (250) 475-4106 FAX (250) 475-4112**

December 3, 2018

By email: [mayorandcouncil@esquimalt.ca](mailto:mayorandcouncil@esquimalt.ca)

The Mayor and Council  
The Corporation of the Township of Esquimalt  
1229 Esquimalt Road  
Victoria, B.C.  
V9A 3P1

CORPORATION OF THE TOWNSHIP OF ESQUIMALT		
For Information:		
<input type="checkbox"/> CAO	<input type="checkbox"/> Mayor/Council	
RECEIVED: DEC 04 2018		
Referred: <u>Angie</u>		
<input type="checkbox"/> For Action	<input type="checkbox"/> For Response	<input type="checkbox"/> COTW
<input type="checkbox"/> For Report	<input checked="" type="checkbox"/> Council Agenda	<input type="checkbox"/> IC

Dear Mayor Desjardins and Councillors:

I am writing on behalf of the Board of Education regarding school liaison police officers.

Since the loss of school liaison officers was announced last Spring, our Board has regularly heard from students, parents, staff and community members expressing concerns about the loss of these valued officers.

Our Board has recently received a report that outlined the connections school liaison officers have to our students and the life changing and, at times life saving, role these officers play in our schools. It is evident that our school communities have benefited from the presence of police liaison officers.

We understand that councils have difficult decisions to make but we feel we would be remiss not to share with you how important these police liaison officers are to the health, safety and supportive culture of our school communities. We believe their continued absence from our schools will have negative long ranging impacts in our communities.

Sincerely,

Jordan Watters, Board Chair

Cc: Shelley Green, Superintendent of Schools  
Mark Walsh, Secretary-Treasurer  
Board of Education





## CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1  
Website: [www.esquimalt.ca](http://www.esquimalt.ca) Email: [info@esquimalt.ca](mailto:info@esquimalt.ca)

Voice: (250) 414-7100  
Fax: (250) 414-7111

December 20<sup>th</sup>, 2018

Jordan Watters  
Board Chair, Board of Education  
Greater Victoria School District No. 61  
556 Boleskine Road  
Victoria BC V8Z 1E8

Dear Ms. Watters:

**Re: School Liaison Police Officers**

Thank you for your letter, dated December 3<sup>rd</sup>, 2018, regarding School Liaison Police Officers. The Council of the Township of Esquimalt reviewed your letter at its Regular Meeting of December 17<sup>th</sup>, 2018, and passed the following Motion:

*"That the Letter from Jordan Watters, Board Chair, Board of Education, School District No. 61, dated December 3, 2018, Re: School Liaison Police Officers be received, forward a copy of the letter to the Victoria/Esquimalt Police Board for action and respond to Ms. Watters communicating Council's role regarding School Liaison Police Officers with a copy to the City of Victoria."*

As directed by Council, we have forwarded the letter to the Victoria and Esquimalt Police Board and the City of Victoria. We also wish to take this opportunity to advise you that the Township of Esquimalt had no input into the decision to reduce the School Liaison Police Officers; rather, the Police Board made the decision based on operational considerations. We urge you to bring your concerns to the attention of the Victoria and Esquimalt Police Board.

Should you have any further questions at this time, please contact me at [Rachel.dumas@esquimalt.ca](mailto:Rachel.dumas@esquimalt.ca) or 250-414-7157.

Yours truly,

A handwritten signature in dark ink, appearing to read "R. Dumas".

Rachel Dumas  
Deputy Corporate Officer

Cc: Victoria and Esquimalt Police Board  
Mayor and Council, City of Victoria



# OFFICE OF THE CHIEF CONSTABLE

850 CALEDONIA AVENUE VICTORIA, BRITISH COLUMBIA, CANADA V8T 5J8 T: 250.995.7217 F: 250.384.1362

January 3, 2019

Ms. Jordan Watters, Board Chair  
Board of Education  
School District No. 61  
556 Boleskine Rd  
Victoria, BC V8Z 1E8

*Via Email*

Dear Ms. Watters:

Your letter of December 3, 2018 directed to Esquimalt Council was forwarded to the Victoria & Esquimalt Police Board. Given the concerns that you have expressed in your letter I feel that it is important to respond to your letter.

Your letter accurately outlines the important relationships and connections that school liaison officers have with students and the importance of maintaining those on-going relationships. At a number of school and community events that I have attended since September 2018, I have heard loud and clear the challenges our teachers and staff are facing without having timely and much-needed access to school liaison officers. I want you to know that the Victoria Police Department highly values the role of these officers and I want to assure you that the decision to redeploy them to respond to 911 calls for service was not taken lightly. In fact, the decision was made as a last resort to meet the operational needs of our Patrol Division to adequately respond to calls for service from our citizens. As Chief, I could not allow these gaps in service delivery to continue unaddressed.

The latest update is that we continue to await the provincial government's decision on the six officers VicPD requested for the 2018 budget. Should that decision be favourable, my intention is to restore the three school liaison officer positions at the earliest opportunity. I am hopeful that this will be the case and I apologize for the provincial review process to have taken so long.

Thank you again for your letter and for your concern for the safety and well-being of our local schools and students.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Del Manak', with a stylized flourish at the end.

Del Manak  
Chief Constable



# OFFICE OF THE CHIEF CONSTABLE

850 CALEDONIA AVENUE VICTORIA, BRITISH COLUMBIA, CANADA V8T 5J8 T: 250.995.7217 F: 250.384.1362

December 13, 2018

Ms. Susan Brice  
Chair, Victoria Regional Transit Commission  
c/o Saanich Municipal Hall  
770 Vernon Ave  
Victoria BC V8X 2W7

Dear Ms. Brice:

I understand that the Victoria Regional Transit Commission is exploring the viability of increasing late night bus service from the downtown core to outlying communities. The Victoria Police Department is committed to a vibrant and safe night life including the safety and security of patrons and those employed in the service industry.

At VicPD, we understand and support initiatives to help safely move people from the downtown core to their homes, a service that is significantly lacking during the late night hours. As you are aware, our busiest times are normally Friday and Saturday nights, as well as some holiday weekends. Additional late night bus service that can efficiently transport people from the downtown core and increase downtown safety is supported by VicPD.

Please let me know if I can be of any further assistance.

Yours truly,


Del Manak  
Chief Constable

PROVINCE OF BRITISH COLUMBIA

ORDER OF THE LIEUTENANT GOVERNOR IN COUNCIL

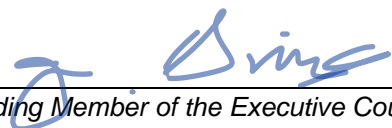
Order in Council No. 006 , Approved and Ordered

January 9, 2019

  
Lieutenant Governor

Executive Council Chambers, Victoria

On the recommendation of the undersigned, the Lieutenant Governor, by and with the advice and consent of the Executive Council, orders that, effective March 5, 2019, Brenda Butterworth-Carr is appointed as an Assistant Deputy Minister, Ministry of Public Safety and Solicitor General.

  
Presiding Member of the Executive Council

---

*(This part is for administrative purposes only and is not part of the Order.)*

Authority under which Order is made:

Act and section: Public Service Act, R.S.B.C. 1996, c. 385, s. 12

Other: \_\_\_\_\_



# VICTORIA & ESQUIMALT POLICE BOARD REPORT

Public

<b>DATE</b>	January 15, 2019
<b>ACTION</b>	For information
<b>SUBJECT</b>	Chief Constable Report
<b>RECOMMENDED BY</b>	Chief Constable Del Manak
<b>APPROVED BY</b>	Chief Constable Del Manak

## Community Events and Presentations

December 21	Attended the World Junior Hockey Championship game
December 28	Presented the Player of the Game award at the World Junior Hockey Championship game
January 3	Attended the swearing-in ceremony for five police recruits
January 14	Presented awards at the Civic Service Awards ceremony – private ceremony
January 15	Presented awards at the Civic Service Awards ceremony

## Upcoming Events

January 16	City of Victoria Budget Town Hall meeting
January 21	2019 Budget presentation to Esquimalt Council
January 31	VicPD Retirement Ceremony
February 21	2019 Budget presentation to City Council



## VICTORIA-ESQUIMALT POLICE BOARD REPORT

In-Camera

DATE:	January 10 <sup>th</sup> , 2019
ACTION:	For Information
SUBJECT:	2018 Financial Report – December 31 <sup>st</sup> , 2018
RECOMMENDED BY:	Steve Hurcombe, Controller
APPROVED BY:	Chief Cst. D. Manak

### BACKGROUND:

This report contains the financial results for the period ending **December 31<sup>st</sup>, 2018**. Please note, we are in the midst of year end procedures and these financial results do not represent the final financial position for the end of the year. All 2018 transactions and adjustments will likely not be posted until the third week of January.

An additional column has been included in Statement 2 for the forecasted position at year end for informational purposes. The actual results will depend on overtime worked over the holiday period, actual auxiliary hours during the same period, purchase card expenditures that have yet to be processed, and cut off procedures to determine which goods and services were received prior to the end of the year.

The budget includes a contribution of \$1,056,000 to capital reserves, which is reflected in the financial report. Should the actual year end funds remaining be insufficient, the amount would be reduced to ensure we do not go into a deficit. At this time it is likely there will be sufficient funds to make the full contribution.

### SUMMARY:

The Financial Report represents 97.8% of the payroll year. As at December 31<sup>st</sup>, 2018 total operating expenditures represent 96.8% of the total budget and capital expenditures 74.8% of the total budget. The net financial position of the Department is at 96.1% of the annual budget.

Salary and benefits expenditures are slightly below budget at this time at 96.1% and are expected to remain below budget. Overtime costs are slightly above budget. Once adjusted for special duties revenue overtime costs are forecast to be slightly above budget. This is due, in part, to staffing shortages in the Communications Centre during the transition to the Regional



Communications Centre. Combined, salaries, benefits and overtime expenditures are still expected to be below budget.

Due to the actual timing of retirements, this expenditure category is over budget by \$465,164. Based on an actuarial analysis we expect retirements to remain high for the next few years. Other expenditures have been being managed to offset these costs and ensure expenditures remain on track.

Certain expenditures, such as HQ facilities, fleet overhead and corporate support are annual allocations through the City of Victoria. Overall expenditures are in line with the budget and we will continue to monitor purchases for the remainder of the year to ensure we remain so.

At this point we expect to be on budget, based on previous years' year end expenditure patterns for overtime over the Christmas holidays and credit card purchases made in December. A more accurate yearend financial report will be available early February.

Capital expenditures were lower than expected due to the timing of certain projects. Funds for incomplete capital projects are normally brought forward to the 2019 budget, in accordance with the City's practices.

#### **DISCUSSION:**

See following detailed report



---

# 2018 MONTHLY FINANCIAL REPORT DECEMBER 31, 2018

---

## Statement 1

**Victoria Police Department**  
**Revenues and Expenditures By Section (Unaudited)**  
**For the Period Ending December 31st, 2018**

	<b>Annual Budget</b>	<b>97.8%</b>	<b>Actual</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Revenue</b>					
Special Events	100,000	97,800	541,397	(441,397)	541.4%
Records	191,000	186,798	165,027	25,973	86.4%
Grants <sup>1</sup>	-	-	39,677	(39,677)	N/A
Other <sup>2</sup>	-	-	56,987	(56,987)	N/A
Jail Operations	34,000	33,252	28,620	5,380	84.2%
<b>Total Revenue</b>	<b>325,000</b>	<b>317,850</b>	<b>831,708</b>	<b>(506,708)</b>	<b>255.9%</b>
<b>Operating Expenditures By Section</b>					
Executive Services	3,621,350	3,541,680	3,285,099	336,251	90.7%
Integrated Units	2,305,142	2,254,429	2,158,883	146,259	93.7%
Crime Prevention Services	1,392,474	1,361,840	1,135,373	257,101	81.5%
Crime Reduction Division	3,404,480	3,329,581	3,789,376	(384,896)	111.3%
Patrol - Primary Response Division	17,065,817	16,690,369	16,766,577	299,240	98.2%
K9	803,198	785,528	994,072	(190,874)	123.8%
Community Services Division	2,596,141	2,539,026	2,424,698	171,443	93.4%
Investigative Services	5,995,413	5,863,514	5,926,936	68,477	98.9%
Traffic Enforcement and Crash Investigations	1,372,543	1,342,347	1,284,462	88,081	93.6%
Communications Centre - 911	3,196,107	3,125,793	2,672,070	524,037	83.6%
Centralized Corporate Costs	1,919,700	1,877,467	2,410,907	(491,207)	125.6%
Support Services	8,662,187	8,471,619	7,810,446	851,741	90.2%
Jail Operations	943,254	922,502	898,374	44,880	95.2%
<b>Total Operating Expenditures</b>	<b>53,277,806</b>	<b>52,105,694</b>	<b>51,557,273</b>	<b>1,720,533</b>	<b>96.8%</b>
<b>Transfers to Capital</b>	<b>1,056,000</b>	<b>1,032,768</b>	<b>1,056,000</b>	<b>-</b>	<b>100.0%</b>
<b>Transfer from Financial Stability Reserve</b>	<b>100,000</b>	<b>97,800</b>	<b>-</b>	<b>100,000</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>53,908,806</b>	<b>52,722,812</b>	<b>51,781,565</b>	<b>2,127,241</b>	<b>96.1%</b>

## Notes:

1. Civil Forfeiture Grants

2. Includes cost recoveries from other Police Agencies for joint training

## Statement 2

**Victoria Police Department**  
**Revenue and Expenditures by Object (Unaudited)**  
**For the Period Ending December 31st, 2018**

					(Over)/Under	
		2018				
	Actual	Forecast	Budget	% Used	\$	%
<b>Revenue</b>						
Special Events	541,397	545,000	100,000	541.4%	(441,397)	-441.4%
Records	165,027	175,000	191,000	86.4%	25,973	13.6%
Grants <sup>1</sup>	39,677	39,677	-	N/A	(39,677)	N/A
Other <sup>2</sup>	56,987	56,987	-	N/A	(56,987)	N/A
Jail Operations	28,620	28,620	34,000	84.2%	5,380	15.8%
<b>Total Revenue</b>	<b>831,708</b>	<b>845,284</b>	<b>325,000</b>	<b>255.9%</b>	<b>(506,708)</b>	<b>-155.9%</b>
<b>Operating Expenditures</b>						
Salaries and Benefits	41,483,129	42,296,524	43,147,278	96.1%	1,664,149	3.9%
Retirements	865,164	865,164	400,000	216.3%	(465,164)	-116.3%
Overtime	2,693,648	2,782,648	2,117,220	127.2%	(576,428)	-27.2%
Professional Services	947,140	1,792,349	1,605,450	59.0%	658,310	41.0%
Equipment Maintenance - Fleet & Computers	1,091,134	1,096,134	1,107,610	98.5%	16,476	1.5%
Telephone Line Charges/CREST	776,265	786,265	1,136,000	68.3%	359,735	31.7%
Travel and Training	833,539	848,539	706,600	118.0%	(126,939)	-18.0%
Building Maintenance	760,700	790,700	749,700	101.5%	(11,000)	-1.5%
General and Office Supplies	560,067	585,067	501,300	111.7%	(58,767)	-11.7%
Other Operating Expenditures	469,336	719,336	738,498	63.6%	269,162	36.4%
Uniforms	314,138	320,000	238,150	131.9%	(75,988)	-31.9%
Lease/Rental/PRIME	312,718	327,718	330,600	94.6%	17,882	5.4%
Fuel and Motor Oil	263,646	287,646	281,000	93.8%	17,354	6.2%
Insurance	171,811	185,000	190,000	90.4%	18,189	9.6%
Postage and Freight	14,838	15,000	28,400	52.2%	13,562	47.8%
<b>Total Operating Expenditures</b>	<b>51,557,273</b>	<b>53,698,090</b>	<b>53,277,806</b>	<b>96.8%</b>	<b>1,720,533</b>	<b>3.2%</b>
<b>Transfers to Capital</b>	<b>1,056,000</b>	<b>1,056,000</b>	<b>1,056,000</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>
<b>Transfer from Financial Stability Reserve</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>0.0%</b>	<b>100,000</b>	<b>N/A</b>
<b>Net Budget</b>	<b>51,781,565</b>	<b>53,908,806</b>	<b>53,908,806</b>	<b>96.1%</b>	<b>2,127,241</b>	<b>3.9%</b>

## Notes:

1. Civil Forfeiture Grants

2. Includes cost recoveries from other Police Agencies for joint training

## Statement 3

**Victoria Police Department**  
**Operating Expenditures by Section and Business Unit (Unaudited)**  
**For the Period Ending December 31st, 2018**

	<u>Annual Budget</u>	<u>Actual</u>	<u>(Over) Under</u>	<u>% of Total Budget</u>
<b>Executive Services</b>				
Office of The Chief Constable	886,342	828,190	58,152	93.4%
Executive Services, Policy and Professional Standards	1,515,042	1,352,422	162,620	89.3%
Esquimalt Administration	550,832	560,079	(9,247)	101.7%
Police Board	208,670	81,110	127,560	38.9%
Public Affairs	460,464	463,298	(2,834)	100.6%
<b>Total Executive Services</b>	<b>3,621,350</b>	<b>3,285,099</b>	<b>336,251</b>	<b>90.7%</b>
<b>Integrated Units</b>				
Vancouver Island Integrated Major Crime Unit	1,029,259	977,597	51,662	95.0%
Diversity Unit	3,500	3,135	365	89.6%
Integrated Mobile Crisis Response Team	95,609	149,137	(53,528)	156.0%
Regional Domestic Violence Unit	188,399	177,165	11,234	94.0%
Crowd Management Unit Training	30,500	24,354	6,146	79.8%
Assertive Community Treatment	397,875	381,206	16,669	95.8%
Explosive Ordinance Disposal	7,708	6,677	1,031	86.6%
Crime stoppers	57,681	58,608	(927)	101.6%
Mobile Youth Service Team	49,061	4,732	44,329	9.6%
Emergency Response Team Training	268,415	286,041	(17,626)	106.6%
Tactical Liaison Officer	2,758		2,758	0.0%
Critical Incident Scribes	493		493	0.0%
Municipal Undercover Program	66,229		66,229	0.0%
Restorative Justice	40,000	40,000	-	100.0%
Crisis Negotiating	13,238	18,153	(4,915)	137.1%
PRIME tables	1,560		1,560	0.0%
Youth Camp	15,500	17,533	(2,033)	113.1%
Allowance for incremental increases	11,357		11,357	0.0%
Canadian Intelligence Services British Columbia	26,000	14,545	11,455	55.9%
<b>Total Integrated Units</b>	<b>2,305,142</b>	<b>2,158,883</b>	<b>146,259</b>	<b>93.7%</b>
<b>Crime Prevention Services</b>				
Community Resource Officers	598,295	657,672	(59,377)	109.9%
School Resource Officers	396,375	199,256	197,119	50.3%
Community Programs	99,108	83,062	16,046	83.8%
Volunteer Program	272,196	115,529	156,667	42.4%
Reserve Program	26,500	79,854	(53,354)	301.3%
<b>Total Crime Prevention Services</b>	<b>1,392,474</b>	<b>1,135,373</b>	<b>257,101</b>	<b>81.5%</b>
<b>Crime Reduction Division</b>				
Strike Force	1,186,503	1,041,123	145,380	87.7%
Crime Reduction Unit	1,136,662	1,091,856	44,806	96.1%
Analysis and Intel	653,257	573,067	80,190	87.7%
Operational Planning	264,538	258,932	5,606	97.9%
Special Duties	163,520	824,398	(660,878)	504.2%
<b>Total Crime Reduction Division</b>	<b>3,404,480</b>	<b>3,789,376</b>	<b>(384,896)</b>	<b>111.3%</b>

	<u>Annual Budget</u>	<u>Year To Date</u>	<u>(Over) Under</u>	<u>% of Total Budget</u>
<b>Patrol - Primary Response Division</b>	<b>17,065,817</b>	<b>16,766,577</b>	<b>299,240</b>	<b>98.2%</b>
<b>K9</b>	<b>803,198</b>	<b>994,072</b>	<b>(190,874)</b>	<b>123.8%</b>
<b>Community Services Division</b>	<b>2,596,141</b>	<b>2,424,698</b>	<b>171,443</b>	<b>93.4%</b>
<b>Investigative Services Division</b>				
Detective Division - Support	1,096,835	975,462	121,373	88.9%
Special Operations	100,000		100,000	0.0%
Historical Case Review	175,899	152,226	23,673	86.5%
Financial Crimes	452,696	406,750	45,946	89.9%
Integrated Tech Crime Unit	386,357	326,981	59,376	84.6%
Special Victims Unit	883,676	1,101,231	(217,555)	124.6%
Major Crimes	1,437,515	1,468,825	(31,310)	102.2%
Behavioural Assessment & Management Unit	570,379	528,273	42,106	92.6%
Forensic Identification	992,056	967,188	24,868	97.5%
<b>Total Investigative Services Division</b>	<b>6,095,413</b>	<b>5,926,936</b>	<b>168,477</b>	<b>97.2%</b>
<b>Traffic Enforcement and Crash Investigations</b>				
Traffic Enforcement and Crash Investigation	1,359,043	1,284,462	74,581	94.5%
Motorcycle Escort Team	13,500		13,500	0.0%
<b>Total Traffic Enforcement and Crash Investigations</b>	<b>1,372,543</b>	<b>1,284,462</b>	<b>88,081</b>	<b>93.6%</b>
<b>Communications Centre - 911</b>	<b>3,196,107</b>	<b>2,672,070</b>	<b>524,037</b>	<b>83.6%</b>
<b>Centralized Corporate Costs</b>	<b>1,919,700</b>	<b>2,410,907</b>	<b>(491,207)</b>	<b>125.6%</b>
<b>Support Services</b>				
Automotive	908,000	801,355	106,645	88.3%
Critical Incident Stress Management	16,200	16,315	(115)	100.7%
Legal Services and Freedom of Information	297,823	309,069	(11,246)	103.8%
Finance, Exhibit Control and Purchasing	2,653,781	2,175,616	478,165	82.0%
Human Resources, firearms and use of force training	1,885,296	1,898,512	(13,216)	100.7%
Records Management	1,700,398	1,594,716	105,682	93.8%
Information Systems	1,100,689	1,014,863	85,826	92.2%
<b>Total Support Services</b>	<b>8,562,187</b>	<b>7,810,446</b>	<b>751,741</b>	<b>91.2%</b>
<b>Jail Operations</b>	<b>943,254</b>	<b>898,374</b>	<b>44,880</b>	<b>95.2%</b>
<b>Total Operating Expenditures</b>	<b>53,277,806</b>	<b>51,557,273</b>	<b>1,720,533</b>	<b>96.8%</b>

## Statement 4

**Victoria Police Department  
Capital Expenditures (Unaudited)  
For the Period Ending December 31st, 2018**

	<b><u>Transfers to Capital Fund</u></b>	<b><u>Budgeted Expenditures</u></b>	<b><u>Actual Expenditures</u></b>	<b><u>(Over) Under</u></b>	<b><u>%</u></b>
Vehicles	405,000	650,808	824,888	(174,080)	126.7%
Computer Equipment	500,000	886,500	421,307	465,193	47.5%
Communications Equipment	40,000	50,000	25,719	24,281	51.4%
Furniture	45,000	77,000	4,929	72,071	6.4%
K9	6,000	-	7,514	(7,514)	N/A
Police Building Upgrades	60,000	115,000	46,358	68,642	40.3%
<b>Total Capital</b>	<b><u>1,056,000</u></b>	<b><u>1,779,308</u></b>	<b><u>1,330,715</u></b>	<b><u>448,593</u></b>	<b><u>74.8%</u></b>



## **1. REVENUE**

Revenues are above budget at this time, including revenue from special duties. The special duties budget is prepared based on net expenditures. These revenues are offset, where recoverable, by corresponding expenditures under the Special Duties business unit. For 2019 an estimate has been made in the budget for revenues and expenditures to more closely match historical revenue and expenditure levels.

Grant revenue represents monies received from civil forfeiture grants for the purchase of specific equipment. Other revenue consists of recoveries from other police agencies for training hosted by VicPD. Jail revenues for provincial prisoners show no sign of improvement.

## **2. SALARIES AND BENEFITS:**

The Human Resources section recruits police officers based on a projection of retirements and authorized strength. As it takes at least 18 months for a recruit to be fully operational, VicPD tries to hire recruits ahead of anticipated retirements. At this time, salaries and benefits expenditures are below budget.

The bulk of retirements typically occur early in the year, although they can and do occur later in the year as well to a lesser extent. Retirement expenditures exceed the budget and we expect to see retirement costs increase over the next few years as eligible members retire.

## **3. OVERTIME:**

Net overtime costs are, once adjusted for special duties, in line with the budget. We will continue to monitor and apply the appropriate corrective action if required, but expect a normal increase in overtime over the holiday period.

## **4. PROFESSIONAL SERVICES:**

Professional fees include the costs for Integrated Units, as well as sufficient funds to meet any unexpected legal costs. Expenditures are below budget at this point due to the timing of payments for integrated units but are expected to be slightly above budget at year end.

**5. TELEPHONE LINE CHARGES:**

The 2018 budget includes the annual cost of leasing replacement mobile radios from CREST. We are now paying for those new radios. We expect to introduce a pooling system that will reduce the overall cost to purchase and maintain the new radios. Changes to the mobility contract in 2017 also resulted in savings.

**6. BUILDING MAINTENANCE:**

Building Maintenance costs include the one-time annual fixed cost allocation from the City of Victoria for VicPD Headquarters.

**7. GENERAL AND OFFICE SUPPLIES:**

Expenditures are above budget at this time, due mostly to the timing of major purchases for the Greater Victoria Emergency Response team, as well as costs related to recruitments in the spring. We expect expenditures to remain roughly in line with the budget at year end.

**8. OTHER EXPENDITURE CATEGORIES:**

Other expenditure categories are below budget at this time, partially offsetting the impact of retirement costs. Travel and training expenditures were offset through grants, recoveries from other agencies, or reductions in in other budget line items.

**9. CAPITAL AND RESERVE EXPENDITURES:**

Capital expenditures include planned fleet and information technology equipment replacement. The timing of Capital expenditures is dependent on tendering and delivery timelines but is expected to remain within the current year's budget. Transfers to the Employee Benefit Obligation Reserve are made at the end of the year and are dependent on having sufficient surplus.

**10. DIVISIONAL BUDGETS:**

Divisional budgets are on the whole in line with the budget. K9 is slightly over budget due to expenditures in anticipation of a partnership with the RCMP that was expected to be offset by additional funding, should an agreement be reached. The bulk of our expenditures are related to salaries, which are budgeted based on the assignment of resources in the previous year. Some variances occur as a result of changes to resource assignments in the intervening period.

**Integrated Units:**

Expenditures for Mobile Youth Service Team, Restorative Justice, Municipal Undercover Program and Canadian Intelligence Services British Columbia represent one-time expenditures, and are recorded as paid. Expenditures for Youth Camp represent the costs for hosting the event, as well as expenditures related to the Chief's Youth Council, are shown net of donations.

**Strike Force:**

Strike Force expenditures include approximately \$115,000 in funds received towards the opioid crisis in 2017 and 2018. Any unused funds will be rolled forward at the end of the year to cover future equipment and/or operational requirements.



## Victoria Police Department Strategic Plan Framework 2015-2019

**VISION:** *Healthy communities through partnerships, accountability, and service excellence*

**MISSION:** *Serving the public trust through engagement, prevention and enforcement*

**FIVE YEAR GOALS:** *What we hope to achieve*

1. Crime and disorder are being prevented, reduced, and effectively investigated
2. The public values, trusts, and understands our role in a healthy community
3. We are leaders in developing shared strategies to enhance community safety
4. We use resources efficiently to support service excellence
5. We are committed to making the organization its best

**DEPARTMENTAL PILLARS:** *Areas where we will invest effort and attention for a balanced approach*

**Community Mobilization:**

Engage our communities so they are part of finding solutions to community safety issues

**Intelligence Led Policing:**

Develop effective ways to gather and use intelligence to target crime and disorder

**Communication:**

Communicate better both externally and internally

**Being our Best:**

Strive to support each other's continuous improvement

**VALUES:** *Guide our behaviours, attitude and decision-making*

**PROFESSIONALISM:** We serve our communities with pride, excellence and expertise

**INTEGRITY:** We are unbiased, honest and consistent

**RESPECT:** We listen, collaborate and demonstrate compassion and understanding

**ACCOUNTABILITY:** We are responsive to our communities' needs and uphold high ethical standards

**TRUST:** We are open, transparent and honour our commitments

**WELL-BEING:** We encourage personal, organizational and community wellness

## Performance Measures Analysis Framework

Desired Longer Term Results	Performance Measures	Lead
<i>What goal(s) are we working toward achieving over the longer term?</i>	<i>What can we track and report on an ongoing basis to gauge our progress and results?</i>	
<b>GOAL #1:</b> CRIME AND DISORDER ARE BEING PREVENTED, REDUCED AND EFFECTIVELY INVESTIGATED	An annual report on the “Top 10 Ops Council Successes” in terms on maximum impact on community, use of intelligence, and coordination across divisions.	Insp. Keith Lindner, ISD
<b>GOAL #2:</b> THE PUBLIC VALUES, TRUSTS AND UNDERSTANDS OUR ROLE IN A HEALTHY COMMUNITY	Results from the VicPD community and business surveys that reflect public understanding of VicPD’s role and public trust in our organization.	Mark MacIntyre, CED
<b>GOAL #3:</b> WE ARE LEADERS IN DEVELOPING SHARED STRATEGIES TO ENHANCE COMMUNITY SAFETY	A Partnership Matrix that outlines all of the community partnerships we take part in, including regular meetings with service providers and other community partners. The matrix would show: <ul style="list-style-type: none"> <li>• The representative(s) from VicPD</li> <li>• The community organization</li> <li>• The community issue(s) being addressed</li> </ul>	Insp. Michael Brown, CSD
<b>GOAL #4:</b> WE USE RESOURCES EFFICIENTLY TO SUPPORT SERVICE EXCELLENCE	Report by each Division on cost savings, efficiencies, and new initiatives to use resources more effectively.	Chief Cst. Del Manak
<b>GOAL #5:</b> WE ARE COMMITTED TO MAKING THE ORGANIZATION ITS BEST	Internal survey (qualitative and quantitative) that measures pride, satisfaction, and solicits suggestions about how to make the organization better.	Insp. Penny Durrant, HR

## Strategic Plan Framework 2015-2019

Chief Cst. Del Manak		
#1	Priority	<i>Maintain open communication and engagement with staff</i>
	Goals Supported	2, 3, 5
	Start Date	July 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Doing regular informal walk-arounds touching base with staff</li> <li>• Dec 17: sent all staff an email updating them of officer injuries and pending media release</li> <li>• Dec 17: recorded Christmas video message for all staff</li> <li>• Attended VicPD Christmas luncheon and Police Ball</li> </ul>
#2	Priority	<i>Maintain a high visibility profile in the community</i>
	Goals Supported	2, 3, 5
	Start Date	July 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Attended 34 community events between November 7 – December 14 (refer to Chief's Update in the Public Board agenda package)</li> </ul>
#3	Priority	<i>Ensure there is a regular evaluation of activities and work processes to identify efficiencies</i>
	Goals Supported	1, 3, 4, 5
	Start Date	July 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• HR Review will be complete in January 2019 and it will contain several recommendations</li> <li>• Working with the IM Steering Committee regarding Phase II implementation (creating efficiencies)</li> </ul>
#4	Priority	<i>Ensure there is on-going oversight of the budget</i>
	Goals Supported	4, 5
	Start Date	July 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Dec 4: Met with Mr. Hurcombe to discuss the financial projections to year end (2018 budget)</li> <li>• Dec 19: Meeting with SMT to discuss 2019 budget and departmental restructure options</li> </ul>

Deputy Chief Cst. Colin Watson - Administration		
#1	Priority	<i>Oversee Professional Standards practices</i>
	Goals Supported	2, 5
	Start Date	Ongoing
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Recently taken over by DCC Watson; no update at this time</li> </ul>
#2	Priority	<i>Hours of Work Committee – Union/management committee to examine potential changes to hours of work for police employees.</i>
	Goals Supported	1, 4, 5
	Start Date	August 2017
	Completion Date	December 2018
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Management has met with the Union to move this forward</li> <li>The Union will be assembling a working group to identify options that the Union will then present to management</li> </ul>
#3	Priority	<i>Efficiency Review Project: Strategic Analyst</i>
	Goals Supported	2
	Start Date	March 2016
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>An Analyst position has been added to the 2019 budget request</li> </ul>
#4	Priority	<i>Efficiency Review Project: Review of Staffing Analysis and Recommendations</i>
	Goals Supported	4
	Start Date	March 2016
	Completion Date	March 2018
	Status Update	December 2018: <ul style="list-style-type: none"> <li>No update - the Review by Police Services is underway</li> </ul>
#5	Priority	<i>Mental Health Strategy Action Plan: Build Relationships with Academia (shared with Insp. M. Brown)</i>
	Goals Supported	2, 3, 4, 5
	Start Date	July 2017
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Grant funding was secured for the second half of the ACT study which is currently underway and is being conducted by UVic</li> <li>A PhD student from the University of Western Ontario worked with VicPD over 3 months in June as part of the</li> </ul>



		<p>LEADS/Good Data initiative project (Evidence Based Policing) Project. Preliminary results and next steps will be discussed in October</p> <ul style="list-style-type: none"> <li>Final preparations for the start of an Evidence-Based Policing Committee are being completed. The first meeting of this group is anticipated in September or October</li> </ul>
#6	Priority	<i>Mental Health Strategy Action Plan: Biennial Review of Mental Health Strategy</i>
	Goals Supported	2, 3, 4, 5
	Start Date	July 2017
	Completion Date	July 2019
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>Biennial review will take place in mid-2019</li> <li>Progress monitoring on the Action Plan activities is ongoing</li> </ul>
#7	Priority	<i>Oversee Operations Council</i>
	Goals Supported	1, 2, 3, 4
	Start Date	Ongoing
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>This item is transferred to DCC Laidman</li> </ul>
#8	Priority	<i>Response to Community Survey Police/Community Service Standards</i>
	Goals Supported	1, 2, 3, 5
	Start Date	December 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>No update at this time</li> </ul>
#9	Priority	<i>Diversity and Inclusion Committee research on best practices through a co-op student</i>
	Goals Supported	1, 2, 3, 5
	Start Date	May 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>Department held first meeting of the Diversity, Inclusion and Respectful Workplace Executive Committee. Before moving forward, representatives from the Police and CUPE Unions will be invited to participate in the Executive Committee.</li> </ul>

#10	Priority	<i>Oversee HR recruiting/hiring/deployment practices</i>
	Goals Supported	4, 5
	Start Date	Ongoing
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Ongoing - the Department has recently experienced a spike in the number of officers who are not deployable or only deployable in light-duties capacity; this is being monitored</li> </ul>
#11	Priority	<i>Primary Labour Relations Manager</i>
	Goals Supported	4, 5
	Start Date	Ongoing
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>CUPE 50 was not successful with the contracting out grievance. Management is currently negotiation a Section 54 (<i>Labour Relations Code</i>) Adjustment Plan with CUPE 50 in relation to the transfer of dispatch services to E-Comm 911</li> </ul>

### Deputy Chief Jason Laidman - Operations

#1	Priority	<i>Community Survey Police/Community Service Standards: responsiveness</i>
	Goals Supported	1, 2, 3, 5
	Start Date	December 2017
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Met with OIC Patrol and CSD to establish working groups with Patrol and CSD</li> <li>Working Groups with brainstorm what constitutes responsiveness excellence</li> <li>Groups to be formed and complete by January 2019</li> </ul>
#2	Priority	<i>Efficiency Review Project: Special Municipal Constables</i>
	Goals Supported	4
	Start Date	March 2016
	Completion Date	June 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Obtained material from Vancouver Police for their Community Safety Officer program</li> <li>Obtained material from Abbotsford Police for their Operational Support Officer program</li> <li>Meeting in January with the Union</li> </ul>

#3	Priority	<i>Efficiency Review Project: File Review/Quality Control Readers</i>
	Goals Supported	3, 4, 5
	Start Date	February 2017
	Completion Date	June 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>ARU NCO has been in place since September and not yet realized a capacity for file review beyond that of the ARU members</li> </ul>
#4	Priority	<i>Strategic Ops Council</i>
	Goals Supported	1, 2, 3, 4
	Start Date	December 2017
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Reviewed effectiveness and efficiency of 'pre-ops' meetings and decided to halt those meetings – it was found that all could be accomplished at the main meeting with Action Item reminders the week prior</li> <li>On-going strategy meetings with AIS continuing to examine original mandate and effectiveness of Ops Council</li> </ul>
#5	Priority	<i>Indigenous Engagement Strategy</i>
	Goals Supported	2, 3, 5
	Start Date	December 2018
	Completion Date	July 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Incomplete draft of the strategy is ready to present to Songhees and Esquimalt Nations and the Aboriginal Coalition to End Homelessness</li> <li>This is critical that VicPD seeks input and partnership from our Indigenous communities</li> </ul>
#6	Priority	<i>Late Night Strategy</i>
	Goals Supported	1, 2, 3
	Start Date	September 2018
	Completion Date	June 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>OIC Ops Planning met with COV Late Night representative and discovered a number of activities that both VicPD and COV were doing or about to do that should be captured in a Strategy</li> <li>Work responsibilities were divided up between the COV and VicPD and a strategy has been started</li> <li>COV to review and provide input</li> </ul>

#7	Priority	<i>2020 Strategic Plan</i>
	Goals Supported	2, 3, 5
	Start Date	November 2018
	Completion Date	July 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>• Early planning stages at Senior Management</li> <li>• Presented to the Police Board – basic input structure and knowledge gaps</li> </ul>
#8	Priority	<i>Supervised Consumption Services</i>
	Goals Supported	1, 2, 3
	Start Date	February 2016
	Completion Date	July 2018
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>• This is being transferred to DCC Laidman</li> </ul>

### Steve Hurcombe - Controller

#1	Priority	<i>Develop a long-term funding strategy for capital requirements for building, vehicles and Information Technology</i>
	Goals Supported	4
	Start Date	September 2015
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>• We have encountered a few delays in implementing the key tracer and are aiming to have it online with one more update</li> <li>• The budget for the Communication Centre renovation project is in the City's budget approval process at this time</li> <li>• The 2019 capital budget contributions have been adjusted to a level to ensure the reserve balances remain healthy</li> <li>• Future non-marked vehicle purchases will be made to balance the need to minimize environmental impact and maximize interoperability</li> </ul>
#2	Priority	<i>Review of building and fleet annual maintenance costs to look for possible cost reductions</i>
	Goals Supported	4
	Start Date	January 2016
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>• The operational budget for 2019 has been reduced by \$100,000 based on our review</li> <li>• Fleet pooling should allow us to increase efficiencies further in the future</li> </ul>

#3	Priority	<i>Develop policies for reimbursement of travel expenses and the use of the purchasing cards</i>
	Goals Supported	4
	Start Date	March 2016
	Completion Date	Completed
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Completed</li> </ul>
#4	Priority	<i>Implement the Overtime and Special Duties modules of the InTime scheduling system to better manage and report on deployment of resources</i>
	Goals Supported	4
	Start Date	January 2016
	Completion Date	April 2019
	Status Update	December 2018: <ul style="list-style-type: none"> <li>First round of testing is complete. Issues identified during testing have gone back to the developers</li> <li>Once corrected and retested, the schedulers will perform the next level of testing</li> </ul>
#5	Priority	<i>Implement a Service Desk function, incorporating some IT, quartermaster, fleet, facilities and records services, to create a one-stop shop for front line officers, reduce inefficiencies and time loss pursuing solutions</i>
	Goal Supported	4
	Start Date	August 2018
	Completion Date	March 2019
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Currently awaiting results from Business Analyst. Physical location of service desk is in planning</li> <li>Job Description and organizational structure to be finalized in early 2019</li> </ul>

### Darlene Perry – Information Management Division

#1	Priority	<i>Increase the use of technology to increase efficiencies and obtain more timely information to aid in investigations and workflow processes</i>
	Goals Supported	4
	Start Date	August 2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Completed the Switchboard automation with final updates made based on public feedback</li> <li>Provided training to the members on the MDT upgrade which provides enhanced features for operational members</li> <li>Participated in meetings regarding the provincial electronic ticketing roll out</li> </ul>

#2	Priority	<i>Work with the Capital Regional District to implement regular meetings with Police, Ambulance and Fire to address and implement strategies that relate to 9-1-1 services, while continuing to participate in discussions relating to a South Island Regional Communication Centre</i>
	Goals Supported	3, 4
	Start Date	September 2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Implementing changes and finalizing the policies and transition plan for the Communication Centre moving to the SIPDC</li> </ul>
#3	Priority	<i>Develop and document best practices in Records Management, which includes implementing ongoing meetings with the Records staff within the South Island.</i>
	Goals Supported	3, 4
	Start Date	July 2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Participated in provincial court discussions to enhance existing processes</li> </ul>
#4	Priority	<i>Review the duties being performed within the Information Management Division to properly align job duties and ensure effective work processes are in place.</i>
	Goals Supported	4
	Start Date	July 2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Created the job description for two Senior Records Specialists to provide increased 24x7x365 services to the members</li> <li>Trained new staff in both the Criminal Records and Fingerprint/MNI position</li> </ul>

### Mark MacIntyre – Community Engagement Division

#1	Priority	<i>Foster new, bold, and innovative ways to connect with the citizens of Victoria and Esquimalt.</i>
	Goals Supported	1, 2, 3
	Start Date	2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Continued the 11-point plan for improving Block Watch including the introduction of the block watch liaison officer</li> <li>More communication from the department is planned in the future</li> <li>VicPD hosted two Watch Commander open houses with one of the events being a joint Block Watch event</li> <li>Completed two successful “tweet alongs” using the hashtag #VicPDLive; these allowed the public to have a “behind the scenes” look at a Friday and Saturday night in Patrol with</li> <li>More planned in December</li> </ul>

#2	Priority	<i>Build enduring partnerships with media agencies by offering sustained and transparent access to VicPD people and stories.</i>
	Goals Supported	1, 2, 3
	Start Date	2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• VicPD facilitated extensive media coverage on several high-profile stories including the Back to School Enforcement Campaign, suspicious packages at the Court House and City Hall, and extensive work by Internet Child Exploitation officers resulting in multiple search warrants</li> <li>• 2018 Media Releases to date: 267</li> <li>• 2018 Media Requests to date: 1399</li> </ul>
#3	Priority	<i>Work with all VicPD divisions to identify, plan, and facilitate community engagement activities.</i>
	Goals Supported	1, 2, 3
	Start Date	2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Participated in Back to School speed enforcement and education</li> <li>• Worked with the Traffic section on the “Wait Until You Get Home” impaired driving campaign</li> <li>• Supported Ops Planning on several events including Nov 11, the Victoria Marathon and the National Energy Board hearings</li> <li>• Supported the Tour De Rock by allowing the VicPD Media Officer be part of support crew</li> <li>• Hosted Cst. Ian Jordan’s Memorial Plaque unveiling</li> </ul>
#4	Priority	<i>Employ leading-edge social media practices to enhance public safety and our connection with the community.</i>
	Goals Supported	1, 2, 3
	Start Date	2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Continued to use social media at community events to quickly notify about road closures and other issues that would assist the public</li> <li>• Performed two “tweet alongs” that were very successful</li> <li>• Working with Canadian Centre for Child Protection (CCCP) on doing more work with them on social media to share their important message</li> <li>• Conducted a successful Halloween Costume contest</li> <li>• Conducted another successful Christmas Card contest</li> </ul>



#5	Priority	<i>Explore emerging technologies and the opportunities they offer to connect with more of our citizens in a meaningful, helpful, and sustained way</i>
	Goals Supported	1, 2, 3, 4
	Start Date	2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>Continued to work on improving the quality and timeliness of videos</li> <li>Began a review of the VicPD app to ensure it is serving the community as intended</li> </ul>
#6	Priority	<i>Efficiency Review Project: Implement Information Management Review Recommendations</i>
	Goals Supported	1, 2, 3, 4, 5
	Start Date	March 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>The VicPD IM Working Group (IMWG) and the IM Executive (IMEC) committee are meeting regularly to verify that the program is on track and maintaining momentum</li> <li>A governance model for all major VicPD projects had been developed based on the current strategic plan</li> <li>The IMEC and the IMWG have decided to develop a simplified governance process for the interim</li> <li>When the new strategic plan is ready, a more robust governance process will be reevaluated and likely adopted</li> <li>The first draft of a corporate project list is nearly complete</li> </ul>
#7	Priority	<i>Efficiency Review Project: Information Technology Staffing Review</i>
	Goals Supported	1, 2, 3, 4, 5
	Start Date	March 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>The IT project list is significant while much of the critical IT work patching systems, maintaining users, blocking spam, viruses and keeping systems secure continues as well</li> <li>Additional resources have allowed IT to make improvements in spam filtering as well as offering a complete backup of the core IT systems and data</li> <li>IT security involves keeping abreast on policies to ensure that VicPD is in compliance</li> </ul>

#8	Priority	<i>Efficiency Review Project: CCTV System Upgrade</i>
	Goals Supported	1
	Start Date	Ongoing
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• The new CCTV platform for the headquarters building is in place and the roles and responsibilities have been defined</li> <li>• There have been two training classes provided to users and many users are using the new system with the old cameras</li> <li>• All cameras (both new and old) have been migrated onto the new system</li> <li>• The remaining old cameras will be replaced in 2019</li> <li>• When the migration is complete, the old storage system, servers and software should significantly reduce the risk of data loss</li> </ul>

### Insp. Jamie Pearce – Esquimalt Division

#1	Priority	<i>Enhance School Lock Down Protocols and training for members responding</i>
	Goals Supported	2
	Start Date	September 2017
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Cst. Jenkins attended and presented at the Safer Schools conference in California with the Director of School District #61 and several takeaways were gleaned from the conference and are being discussed at the monthly lockdown meetings</li> <li>• All Victoria/Esquimalt Schools provided Lockdown safety drills in October</li> <li>• Working on dates for second drills for the Spring</li> </ul>
#2	Priority	<i>Create additional methods of communication with our communities to ensure that accurate and timely information is distributed, and that community concerns are identified early on.</i>
	Goals Supported	2
	Start Date	May 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Social Media pages continue to be monitored for community concerns, and replied to when required</li> <li>• CFMH report to be compiled in January and presented to Esquimalt Council</li> <li>• Community Resource Officers provided a “Fraud Awareness Seminar” to seniors home in November</li> </ul>

#3	Priority	<i>Enhance, expand and leverage for maximum exposure of our community visibility initiatives.</i>
	Goals Supported	2, 4
	Start Date	April 2015
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Several Community Events attended in the 3<sup>rd</sup> quarter including: Festival of Light Parade, Seniors Christmas Tea</li> </ul>
#4	Priority	<i>Develop, Document School Resource Officers' long term programming and collaborate with external agencies to enhance effectiveness</i>
	Goals Supported	1, 2, 4
	Start Date	March 2017
	Completion Date	Ongoing
	Status Update	December 2018: <ul style="list-style-type: none"> <li>On hold while School Liaison positions vacant</li> </ul>

### Insp. Penny Durrant – Human Resources Division

#1	Priority	<i>Develop a Stand Alone VicPD Recruiting Website</i>
	Goals Supported	3, 4, 5
	Start Date	April 2018
	Completion Date	December 2018
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Request for proposal scope and terms and conditions being finalized, and will then be put out to tender</li> <li>Website development will coincide with and support the development of a recruiting strategy report for the coming years(2019-2023)</li> <li>Recruiting (both civilian and sworn) has been identified as an area for continued development in the early results of the HR Review</li> </ul>
#2	Priority	<i>Cyber Crime Strategy and Action Plan: work on ongoing action plan items</i>
	Goals Supported	6
	Start Date	September 2018
	Completion Date	December 2019
	Status Update	December 2018: <ul style="list-style-type: none"> <li>Any training that is identified has been shared with the Investigative Services Division for review and approval if appropriate</li> <li>When further resources are identified for a formalized Cyber Crime Unit, a training plan for the officer(s) will be developed</li> </ul>

#3	Priority	<i>Develop an Alternate Response Unit (ARU)</i>
	Goals Supported	1, 3, 4
	Start Date	April 2017
	Completion Date	December 2018
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>A Sergeant was transferred to the ARU to oversee and manage resources and work duty allocation</li> <li>The ongoing oversight and assessment of the effectiveness of this unit will be done by the Patrol Inspector</li> </ul>
#4	Priority	<i>Mental Health Strategy and Action Plan: work on ongoing action plan items</i>
	Goals Supported	3, 4, 5
	Start Date	June 2018
	Completion Date	December 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Road to Mental Readiness booster sessions being delivered to all employees</li> <li>Critical Incident Response (mental-readiness) training delivered to all employees - Focused on self-care, incident psychological preparation techniques, preparation for Police Act and IIO investigations, and education on Human Resources and other specialist supports</li> <li>Transcendental Meditation training offered to employees. Employees very interested in this training. Further sessions to occur in 2019 if ongoing feedback is positive</li> <li>Noon time yoga program was formalized, through financial support from the training budget</li> <li>Hockey noon hour program was formalized, through the financial support from the training budget</li> <li>We were involved in a meditation survey with UVic</li> </ul>
#5	Priority	<i>VicPD Diversity and Inclusion Strategy and Action Plan: work on ongoing action plan items – The Strategy and Action plan is in draft form, but the following initiatives are ongoing.</i>
	Goals Supported	3, 4, 5
	Start Date	September 2018
	Completion Date	December 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Candidates in the recruiting process are receiving mentorship by the Recruiting Section on how to develop in areas that are identified for requiring more improvement</li> <li>Meet the Recruiter Information Sessions – Development of a formal “Mentorship Program for Diverse Candidates”</li> <li>Data is being gathered on the demographics of the candidates attending these sessions</li> <li>Focus increased on ensuring candidates receive further support, direction and mentorship to make them more competitive and successful in the process. Regular check-ins with the candidates conducted by the recruiter, confirming interest, providing guidance, assist with a plan for development, and build to encouraging them to formally enter the recruiting process. Response from these people has been very positive and encouraging</li> <li>The Victoria Police Athletic Association works closely with the community, including youth and diverse groups. The VPAA</li> </ul>

		Athletic Award was presented to a youth in our community. He comes from a diverse background, being an international student, newcomer to Victoria, who showed leadership, dedication and a community spirit
#6	Priority	<i>Human Resources Division Review</i>
	Goals Supported	4, 5
	Start Date	August 2018
	Completion Date	December 2019
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>In August 2018 the Human Resources Division contracted with Anderson Hill Management Consulting to conduct a Human Resources Division Review to establish a strategic direction for the Human Resources Division. This includes reviewing processes, services to our clients, operational efficiencies and effectiveness and our ability to meet legislative, internal policy and collective agreement requirements.</li> <li>The consultant has conducted interviews with various internal stakeholders and has conducted a benchmarking scan across a number of agencies and provinces</li> <li>The draft report will be reviewed by the HR Division Managers/Staff Sergeant and a presentation to the Chief and Administrative Deputy will take place in early January 2019. The remainder of the SMT will be presented to on January 23, 2019.</li> <li>It is predicated that the review will result in a number of recommendations and will provide a short, medium and long term implementation plan. All of the recommendations and implementation plans will be reviewed by the SMT to develop next steps over the coming years.</li> </ul>

### Insp. Colin Brown – Executive Services Division

#1	Priority	<i>Mental Health Strategy Policy Review</i>
	Goals Supported	2, 3, 5
	Start Date	August 2017
	Completion Date	n/a
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>Insp. C. Brown reviewed 22 policies this quarter forwarded to him by Sgt. Shiels</li> <li>All policies are reviewed through the lens of ensuring that they align with our mental health strategy</li> <li>Insp. C. Brown and Sgt. Shiels are considering whether a new policy focussing on the department's overall approach to the mental health of its employees is necessary or whether this can be achieved through our regular review of our existing policies</li> </ul>

#2	Priority	<i>Renovate Communication Centre and EOC once staff have moved to E-Comm and determine what sections will be moved and realigned</i>
	Goals Supported	4, 5
	Start Date	Fall 2017
	Completion Date	Summer 2020
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>The City has completed drawings for this space to include all of Executive Services</li> <li>The drawings have been reviewed by Insp. Brown and S/Sgt Watson and sent back to the City with some minor edits</li> <li>In January 2019, Insp. Brown will discuss requests for re-purposing the offices on first, second, and third floors left vacant after the Executive Services move to the new space</li> </ul>
#3	Priority	<i>Diversity and Inclusion Annual Policy Review to ensure policies and processes reflect and respect diversity and inclusion</i>
	Goals Supported	2, 3, 5
	Start Date	March 2018
	Completion Date	Yearly
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Insp. C. Brown reviewed 22 policies this quarter forwarded to him by Sgt. Shiels</li> <li>All policies are reviewed through the lens of ensuring that they reflect and respect diversity and inclusion</li> </ul>
#4	Priority	<i>New Radio System</i>
	Goals Supported	5
	Start Date	Ongoing
	Completion Date	2018
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>CREST had initially planned to transition VicPD to the new P25 radio system on December 11, 2018</li> <li>CREST has encountered some unexpected technical challenges, and the rollout has been pushed back to January 2019</li> <li>Darlene Perry has agreed to take over primary responsibility for the management CREST and will continue to be supported operationally by Sgt. Shiels</li> </ul>
#5	Priority	<i>Create an Internal Discipline/Performance guideline for all supervisors</i>
	Goals Supported	2, 5
	Start Date	January 2016
	Completion Date	Summer 2017
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>This quarter the Professional Standards Section provided training and reference material to supervisors regarding internal discipline / performance through the R2MR and Supervisor Training modules</li> </ul>

#6	Priority	<i>Examine the implementation of hybrid vehicles for marked, detective and administrative vehicles</i>
	Goals Supported	2, 4, 5
	Start Date	January 2016
	Completion Date	September 2017
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Discussions regarding the switch to hybrid vehicles will occur in March 2019 at the conclusion of the budget process for 2019</li> </ul>

### Insp. Keith Lindner – Investigative Services Division

#1	Priority	<i>In response to the new MCM standards that will be implemented by the Province in January of 2019 ISD has developed an in house File Coordinators course</i>
	Goals Supported	1, 4, 5
	Start Date	June 2017
	Completion Date	January 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>To date we have completed 10 courses that have included VicPD members, members of other Police and Government agencies. Police Services continues to evaluate the state of training within the Province and will hopefully recognize this training</li> </ul>

#2	Priority	<i>Analyze the feasibility of partnering with Saanich PD to form an Integrated ICE</i>
	Goals Supported	1, 2, 3, 4
	Start Date	June 2016
	Completion Date	January 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Discussions still on going with Saanich PD</li> <li>ICE investigator Det. Mark MacPhail will be retiring in 2019 and has been mentoring his replacement for the past several months</li> </ul>

#3	Priority	<i>Fentanyl focus enforcement: with the crisis of Fentanyl overdoses, Strike Force, Analysis and Intel and the Crime Reduction Unit were directed to identify and investigate Victoria's most prolific Fentanyl traffickers.</i>
	Goals Supported	1,2, 3, 5
	Start Date	January 2017
	Completion Date	December 2019
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Fentanyl continues to be a problem, as it is commonly being mixed with several other types of drug</li> <li>One noted negative consequence of the longer sentences being administered when trafficking fentanyl, is the increased amount of time investigating members are required in court</li> <li>Traffickers are going to trial more often to try and avoid these longer sentences</li> </ul>

#4	Priority	<i>Expand on the training for Major Case Management</i>
	Goals Supported	1, 4, 5
	Start Date	January 2016
	Completion Date	February 2019
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>Members have gathered several examples of similar training from other agencies across the country and are currently evaluating them for features we wish to include in the designed training</li> </ul>
#5	Priority	<i>Increase the Departments capacity to investigate Arsons</i>
	Goals Supported	1, 4, 5
	Start Date	June 2018
	Completion Date	December 2019
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>The identified MC investigator is currently taking online training through the International Association of Arson Investigators as this is the accepted training standard within the Fire Services</li> <li>Both Vic Fire and Esquimalt Fire have agreed have their investigators assist with mentoring the member in his development</li> </ul>
#6	Priority	<i>Develop an efficient and sustainable intelligence sharing process with our partner police agencies.</i>
	Goals Supported	3, 4
	Start Date	Winter 2015
	Completion Date	April 2018
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>We have taken a step back in this area due to the loss of the Intelligence Officer Position, but we continue to liaise with our partner agencies.</li> </ul>

### Insp. Grant Hamilton – Patrol Division

#1	Priority	<i>Engage and network with community partners to develop initiatives to create more efficient frontline service.</i>
	Goals Supported	4, 5
	Start Date	January 2014
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>VIHA has agreed to look at the configuration of the admittance area of RJH to see if we can streamline sec 28 admissions</li> <li>Officers canvassed for concerns on SVI Dispatch Centre changes to prepare region wide Q&amp;A list for distribution</li> <li>New marine protocol document identifies JRCC as the first call for marine emergencies</li> </ul>



#2	Priority	<i>Consult with our Supervisors and members to further develop appropriate training requirements for the Patrol Division i.e.: Parade training for court preparation, safety training, and investigational techniques.</i>
	Goals Supported	5
	Start Date	September 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Operational NCO Training completed with a focus on: Legal Update / OPCC and IIO / Report Writing Standards</li> <li>• Initiated a review of the e-spike and how general briefings are run</li> <li>• Exploring the introduction of supervisory training following parade for 15-30 minutes on topics relevant to the Patrol Division and first response.</li> <li>• Provincial Reporting Standards training has begun and being delivered by the NCOs</li> <li>• Roll Call training this reporting period included <ul style="list-style-type: none"> <li>○ SFST/DRE –For Cannabis</li> <li>○ Bylaw Refresher</li> <li>○ Housing Action Response Team</li> </ul> </li> </ul>
#3	Priority	<i>Identify key events within our community, and support our members to attend to increase visibility and presence with the communities we serve.</i>
	Goals Supported	2, 4
	Start Date	June 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Remembrance Day</li> <li>• Our Place – Thanksgiving Lunch Service</li> <li>• Police Memorial</li> <li>• Aboriginal Coalition to End Homelessness (Movie Day)</li> <li>• Aboriginal Coalition to End Homelessness (Brushing Off Ceremony)</li> <li>• Watch Commanders Open House (x2)</li> <li>• Santa Clause Parade, Victoria and Esquimalt</li> <li>• Police Honours Night</li> <li>• Volunteer Appreciation Dinner</li> </ul>

#4	Priority	<i>Through technology, strive to enhance efficiencies for our frontline members. (Media gate, smart phones, tablet MDT's)</i>
	Goals Supported	1
	Start Date	June 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• First phase of key tracer was introduced to patrol equipment room.</li> <li>• New upgraded MDT software rolled out to patrol during briefings.</li> </ul>
#5	Priority	<i>Voice Dictation / Data Entry</i>
	Goals Supported	1, 4
	Start Date	December 2016
	Completion Date	September 2017
	Status Update	<b>COMPLETED</b>
#6 (i)	Priority	<i>Responsiveness: VicPD will proportionately react to community needs with empathy, swiftness, and in a way that will positively impact the community – enhance connections to business communities</i>
	Goals Supported	2, 3
	Start Date	December 2017
	Completion Date	December 2018
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• DCC with OIC Patrol and CSD to establish working groups with Patrol and CSD</li> <li>• Working Groups with brainstorm what constitutes responsiveness excellence</li> <li>• Groups to be formed and complete by January 2019</li> </ul>
#6 (ii)	Priority	<i>Responsiveness: VicPD will proportionately react to community needs with empathy, swiftness, and in a way that will positively impact the community – increase ability for front line officers to enhance responsiveness to the community</i>
	Goals Supported	2, 3
	Start Date	December 2017
	Completion Date	December 2018
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• Recommendation forthcoming to formalize the ARU unit</li> <li>• Focus groups planned for early next year to solicit ideas from uniformed members</li> </ul>

#6 (iii)	Priority	<i>Responsiveness: VicPD will proportionately react to community needs with empathy, swiftness, and in a way that will positively impact the community – respond in collaboration with all community service providers to address the symptoms of drug activity and substance use in general</i>
	Goals Supported	2, 3
	Start Date	December 2017
	Completion Date	December 2018
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Patrol officers continue to attend 900blk Pandora every morning to meet Public Works and move along overnight campers consistent with the work plan produced by the City of Victoria</li> <li>Patrol officers continue to accompany bylaw for morning wakeups</li> </ul>
#6 (iv)	Priority	<i>Responsiveness: VicPD will proportionately react to community needs with empathy, swiftness, and in a way that will positively impact the community – increase engagement with other service providers</i>
	Goals Supported	2, 3
	Start Date	December 2017
	Completion Date	December 2018
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>CSD OIC and DCC are members of the Community Action Team – 2018               <ul style="list-style-type: none"> <li>The CAT consists of Municipality(ies): Victoria, Saanich, Esquimalt, Langford</li> <li>BC Emergency Health Services</li> <li>Police</li> <li>Front-line Community Agencies</li> <li>Treatment and Recovery Services providers</li> <li>Supportive Housing Providers</li> <li>First Nations Health Authority</li> <li>Island Health</li> <li>Indigenous/FN communities</li> <li>Divisions of Family Practice</li> <li>Peers and Families with lived experience (drug user groups etc.)</li> <li>Local Government Agencies</li> <li>School Districts 61 (Victoria), 62 (Sooke), 63 (Saanich)</li> <li>Vancouver Island Regional Correctional Centre</li> </ul> </li> </ul> <p>The CAT is responsible for supporting the coordination and communication of Overdose Response activities within the Capital Regional District, including Port Renfrew, the Southern Gulf Islands and First Nations Communities within this geographic area.</p>
#7	Priority	<i>Develop strategies for enhanced community safety at public events</i>
	Goals Supported	1, 3, 4

	Start Date	February 2015
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>VicPD has implemented a Division Liaison Team (DLT) program intended to create early and ongoing communication between police and protest or rally organizers. The purpose is to minimize risk, disruption, and balance the right to peaceful, lawful demonstration.</li> <li>VicPD is now in compliance with provincial privacy legislation with regard to CCTV deployment at special events – signs are now posted advising of such deployment in conjunction with media advisory notes</li> </ul>
#8	Priority	<i>Work with community events coordinators in Victoria and Esquimalt to create efficiencies around the planning, execution and policing of community events in both areas</i>
	Goals Supported	4
	Start Date	October 2015
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>New event and planning personnel have started in Esquimalt. Planners are examining Esquimalt events in conjunction with VicPD Ops Planning</li> <li>Expanded use of Traffic Control Personnel is being explored</li> <li>There have been a number of route change discussions and implementations in 2018 due to seeking efficiency and crowd size expansion</li> </ul>
#9	Priority	<i>Complete the VicPD Emergency Plan and communicate EM awareness and competence</i>
	Goals Supported	3, 5
	Start Date	January 2015
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>Emergency management exercises conducted to provide operational training to City Staff. Several VicPD staff attended as participants and observers</li> </ul>
#10	Priority	<i>Properly structured and functioning Greater Victoria Crowd Management Unit – training, MOU, JMT</i>
	Goals Supported	2, 3, 4, 5
	Start Date	Summer 2015
	Completion Date	Ongoing
	Status Update	<b>December 2018:</b> <ul style="list-style-type: none"> <li>With the Area Chiefs</li> </ul>

Insp. Michael Brown – Community Services Division		
#1	Priority	<i>To build a Divisional Program that encourages Community Mobilization through strong partnerships and relationship-building.</i>
	Goals Supported	1, 2, 3, 5
	Start Date	January 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• CSD continues to actively engage with our local service providers and other partners to address some of the most challenging issues downtown, particularly in the 800 block of Johnson Street and the 900 block of Pandora Avenue.</li> <li>• CSD has used an approach which balances engagement and enforcement to address some of the neighborhood concerns specific to the 800 block of Johnson Street. CSD executed a number of search warrants in 844 Johnson Street and has worked closely with PHS to address some of the more challenging tenants of the building. The result has been a marked reduction in calls for service to this particular block.</li> <li>• The street disorder issues in the 900 block of Pandora Avenue continue to prove challenging for CSD. For the past two months, CSD has been working with service providers in the block (Island Health, Our Place, etc.) and has partnered with Public Works to assist with morning clean-up of the area.</li> <li>• VicPD continues to deploy special duty members in the 800 block of Johnson and 900 block of Pandora. BC Housing has committed to funding this initiative until at least June of 2019.</li> <li>• CSD has also assisted other partners in the community with security-related matters, including Central Baptist Church and the downtown branch of the Greater Victoria Public Library.</li> <li>• A/Sgt. O'Connor &amp; A/Sgt. McLeod are in the midst of preparing a two-day training session for all of CSD in January of 2019 which includes instruction from a variety of service providers and community members (PHS, DVBA, &amp; Our Place).</li> </ul>
#2	Priority	<i>To utilize intelligence and analytics to develop a strategic response to Bylaw enforcement, leveraging the City's Bylaw Department.</i>
	Goals Supported	1, 3, 4
	Start Date	January 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>• CSD continues to maintain a close relationship with the City Bylaw Office. Since assuming his new role in September, Barrie Cackle has been training his staff so that Bylaw will soon be self-sufficient. Instead of assigning a police officer to support Bylaw during their 'rounds' police will soon be providing assistance only when requested by Bylaw for specific situations.</li> </ul>

#3	Priority	<i>To work collaboratively with the Public Affairs section to leverage volunteers, reserves, community partners and sworn uniform members to develop a plan to increase perception of community health through presence and engagement.</i>
	Goals Supported	1, 2, 3, 4, 5
	Start Date	September 2015
	Completion Date	Ongoing
	Status Update	<p><b>December 2018:</b></p> <ul style="list-style-type: none"> <li>CSD is currently working to enhance member visibility through the following initiatives: new high-vis motorcycle jackets for traffic members (on order), enhanced-vis decal package for new motorcycles (complete), new high-vis patches for external carriers (on order), and new decal package for mountain bikes/helmets (partially complete).</li> <li>CSD's Traffic Section has recently conducted two educational drives in the community pertaining to the CCLA and Bus Lane awareness. Both projects were successful and well-received by the community.</li> </ul>