



● Draft ● Not started ● On Track ● Behind ● Overdue ● Complete → Direct Alignment --- Indirect Alignment

CHIEF PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Chief: 1.1 Fight Crime	Del Manak	[On Track]				On Track	No updates recorded
Core Operations	↳ Deliver on the guiding principles of the Framework Agreement	Del Manak	[On Track]				On Track	NEW Administrative Committee met on June 16, 2020. 29/07/2020
Objective	Chief: 1.2 Prevent Crime	Del Manak	[On Track]				On Track	No updates recorded
Objective	Chief: 1.3 Contribute to community vibrancy	Del Manak	[Behind]				Behind	No updates recorded
Project	↳ Prj: Develop Community Wellness Alliance (CWA)	Del Manak	[Behind]				Behind	NEW Meeting taking place on July 10, 2020; more updates to follow. 10/07/2020
Objective	Chief: Emerging Priorities	Del Manak		[On Track]			On Track	No updates recorded
Project	↳ Deliver oversight on COVID-19 (first wave)	Del Manak		[Complete]			Complete	NEW Following the provincial health guidelines re: Restart Plan and ensuring staff and public safety. 10/07/2020
Project	↳ Deliver oversight on decampment	Del Manak		[On Track]			On Track	NEW Topaz and Pandora were disbanded in late May; Beacon Hill Park being monitored. 10/07/2020
Project	↳ Deliver oversight on winter protests	Del Manak	[Complete]				Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Chief: 2.1 Engage the public	Del Manak					On Track	<i>No updates recorded</i>
Core Operations	↳ Deliver community outreach	Del Manak					On Track	NEW Community events were cancelled effective March 13, 2020 due to COVID-19 social distancing restrictions. <i>29/04/2020</i>
Objective	Chief: 2.2 Collaborate with our diverse communities	Del Manak					On Track	<i>No updates recorded</i>
Core Operations	↳ Engage with the Indigenous community and our communities of color	Del Manak					On Track	NEW Over the last 2 weeks met with leaders from the black community. Participated in two Zoominar sessions hosted by the Community Partnership Network regarding Addressing Racism in our Organizations and Developing Anti-racism Skills and Competencies. <i>29/07/2020</i>
Objective	Chief: 2.3 Maximize transparency	Del Manak					On Track	<i>No updates recorded</i>

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Chief: 3.1 Support our people	Del Manak					Behind	<i>No updates recorded</i>
Core Operations	↳ Deliver a positive staff environment	Del Manak					On Track	NEW May 26, started Chief's briefings for spring 2020 (Initially delayed as a result of COVID-19). <i>28/05/2020</i>
Core Operations	↳ Deliver professional development for all staff	Del Manak					Behind	NEW Due to COVID-19, there continues to be challenges in providing professional development opportunities for staff. <i>10/07/2020</i>
Objective	Chief: 3.2 Maximize efficiency and effectiveness	Del Manak					On Track	<i>No updates recorded</i>
Core Operations	↳ Deliver ongoing oversight for 2020-2024 Strategic Plan	Del Manak					On Track	NEW New planning processes developed and a new planning tool launched for each division to help track, measure and report on meeting goals of the new strategic plan. <i>29/05/2020</i>
Core Operations	↳ Deliver oversight to Deputy of Administration	Del Manak					On Track	<i>No updates recorded</i>
Core Operations	↳ Deliver oversight to Deputy of Operations	Del Manak					On Track	<i>No updates recorded</i>

Core Operations	→ Deliver quality leadership	Del Manak		On Track	NEW Remaining actively engaged with SMT and staff. 29/04/2020
Core Operations	→ Demonstrate financial accountability	Del Manak		On Track	NEW Meeting with Controller on a monthly basis and COV Manager and Esquimalt CEO 3x/year. 29/04/2020
Core Operations	→ Engage with the Board	Del Manak		On Track	NEW Continuing to update the Police Board on key operational and administrative matters. 10/07/2020
Core Operations	→ Participate in advisory capacity, and learn from partners	Del Manak		On Track	NEW July 2020: entered into partnership with Island Health regarding the exploration of alternative responses to mental health calls; in discussions with VFD re: marine response emergencies; and working with GVPDAC, VIRCS, and leaders from diverse communities to address racism/discrimination in policing. 10/07/2020
Project	→ Prj: Oversee delivery of completion of transformation report	Del Manak		On Track	NEW Working with DC Laidman to ensure progress continues. 29/04/2020
Project	→ Prj: Oversee delivery of new strategic plan	Del Manak		Complete	NEW 2020-2024 Strategic Plan has been launched, along with a new Community Dashboard. 29/04/2020

PATROL PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Patrol: 1.1 Fight Crime	Grant Hamilton					On Track	<i>No updates recorded</i>
Core Operations	→ *Respond to calls for service	Grant Hamilton					On Track	<i>No updates recorded</i>
Core Operations	→ Assist other agencies	Grant Hamilton					On Track	<i>No updates recorded</i>
Core Operations	→ Create efficiencies for frontline staff	Grant Hamilton					On Track	<i>No updates recorded</i>
Core Operations	→ Deliver administration duties and support	Grant Hamilton					On Track	<i>No updates recorded</i>

Core Operations	→ Deliver direction and oversight to crowd management unit (CMU)	Grant Hamilton		On Track	NEW 2021 CMU Budget and Annual report complete. 23/07/2020
Core Operations	→ Deliver Duty Officer support: 100%	Grant Hamilton		70 / 100%	No updates recorded
Core Operations	→ Deliver served crown documents	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Maintain operations of jail	Grant Hamilton		On Track	No updates recorded
Project	→ Prj: Create call management plan	Grant Hamilton		Behind	NEW (2019) Currently, supervisors have been informally told to re-prioritize calls. Awaiting approval to formalize with ECOMM. 05/06/2020
Project	→ Prj: Implement new section (ISU)	Grant Hamilton		On Track	NEW Created formal unit "Investigation & Support Unit" (ISU) to: manage Priority 3 and 4 calls, maximize the use of police officer skills for members on modified or supplemental duties, and to relieve Patrol Division members and enhance the frontline. 05/06/2020
Project	→ Prj: Improve EComm dispatch procedure	Grant Hamilton		On Track	No updates recorded
Project	→ Prj: Modify front desk hours	Grant Hamilton		Complete	NEW The public hours of VicPD headquarters front desk were reduced to allow the front desk officer to deploy in an operational manner. 05/06/2020
Project	→ Prj: Review call prioritization	Grant Hamilton		On Track	NEW Recommendation complete. Awaiting approval to execute. 05/06/2020
Objective	Patrol: 1.2 Prevent Crime	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Deliver crime prevention	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Deliver reserve program	Grant Hamilton		On Track	NEW Recruitment has resumed 23/07/2020
Objective	Patrol: 1.3 Contribute to community vibrancy	Grant Hamilton		On Track	No updates recorded

Objective	Patrol: Emerging Priorities	Grant Hamilton		On Track	No updates recorded
Project	→ Manage increases in officer injuries and return to work	Grant Hamilton		On Track	No updates recorded
Project	→ Manage new social distancing and cleaning protocols post First Wave COVID-19	Grant Hamilton		On Track	No updates recorded
Project	→ Manage response to COVID-19 1st Wave (DOC: Operations - Jail)	Grant Hamilton		Complete	No updates recorded
Project	→ Manage response to COVID-19 1st Wave (Patrol)	Grant Hamilton		Complete	No updates recorded
Project	→ Manage response to staff shortages	Grant Hamilton		Behind	No updates recorded
Project	→ Manage response to winter protests	Grant Hamilton		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Patrol: 2.1 Engage the public	Grant Hamilton					On Track	No updates recorded
Core Operations	→ Participate in community events	Grant Hamilton					Behind	NEW All community events cancelled due to Covid-19 20/04/2020
Core Operations	→ Support relationship building	Grant Hamilton					On Track	No updates recorded
Objective	Patrol: 2.2 Collaborate with our diverse communities	Grant Hamilton					On Track	No updates recorded
Objective	Patrol: 2.3 Maximize transparency	Grant Hamilton					On Track	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Patrol: 3.1 Support our people	Grant Hamilton					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Grant Hamilton					Complete	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Grant Hamilton					On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Grant Hamilton					On Track	NEW Seeking new opportunities to provide employee well being. 12/05/2020
Core Operations	→ Manage leave process (WCs)	Grant Hamilton					Not started	No updates recorded
Core Operations	→ Meet training needs	Grant Hamilton					On Track	NEW Basic training back on track. 31/07/2020
Objective	Patrol: 3.2 Maximize efficiency and effectiveness	Grant Hamilton					On Track	No updates recorded

Core Operations	→ Deliver budget submission to DCC	Grant Hamilton		Complete	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Learn from external agencies, partners	Grant Hamilton		Behind	No updates recorded
Core Operations	→ Schedule auxiliary staff for cells	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Schedule staff for shifts	Grant Hamilton		On Track	No updates recorded
Objective	Patrol: 3.3 Use technology to support our work	Grant Hamilton		On Track	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Grant Hamilton		Complete	No updates recorded

COMMUNITY ENGAGEMENT / IT (CEDIT) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CEDIT: 1.1 Fight Crime	Mark MacIntyre					On Track	No updates recorded
Core Operations	→ Deliver 24/7/365 monitoring of media, social media, and public requests	Mark MacIntyre					On Track	No updates recorded
Core Operations	→ Deliver engagement and intelligence support for emerging incidents	Mark MacIntyre					On Track	No updates recorded
Core Operations	→ Deliver engagement and intelligence support to investigations	Mark MacIntyre					On Track	No updates recorded
Objective	CEDIT: 1.2 Prevent Crime	Mark MacIntyre					Behind	No updates recorded
Core Operations	→ Deliver public safety campaigns (VicPD-initiated)	Mark MacIntyre					On Track	NEW Unable to do many in-person engagement campaigns due to COVID-19. 24/06/2020
Core Operations	→ Deliver volunteer program	Mark MacIntyre					Behind	NEW Limited Volunteer program resumed (front desk, crime watch). 29/07/2020
Objective	CEDIT: 1.3 Contribute to community vibrancy	Mark MacIntyre					On Track	No updates recorded
Core Operations	→ Deliver VicPD Block Watch program	Mark MacIntyre					On Track	NEW Seeing an increase in applications during the COVID-19 period. 24/06/2020
Project	→ Prj: Define enhanced VicPD Block Watch program	Mark MacIntyre					Not started	No updates recorded
Objective	CEDIT: Emerging Priorities	Mark MacIntyre					On Track	No updates recorded

Project	→ Manage response to COVID-19 1st Wave (CED)	Mark MacIntyre		Complete	NEW Maintained updated content on the intranet and delivered daily messaging to staff. Communicated VicPD service changes to the community. 24/06/2020
Project	→ Manage response to COVID-19 1st Wave (IT)	Mark MacIntyre		Complete	No updates recorded
Project	→ Manage response to COVID-19 restart plan	Mark MacIntyre		Complete	No updates recorded
Project	→ Manage response to decampment (Beacon Hill)	Mark MacIntyre		On Track	No updates recorded
Project	→ Manage response to decampment (Burnside-Gorge)	Mark MacIntyre		On Track	NEW Delivered crime prevention advice to residents in Burnside-Gorge and Topaz park areas. 24/06/2020
Project	→ Manage response to decampment (Topaz Park)	Mark MacIntyre		Complete	No updates recorded
Project	→ Manage response to public calls for social change	Mark MacIntyre		On Track	No updates recorded
Project	→ Manage response to winter protests	Mark MacIntyre		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CEDIT: 2.1 Engage the public	Mark MacIntyre					On Track	No updates recorded
Core Operations	→ Deliver Civic Service Award (CSA) Program	Mark MacIntyre					Behind	NEW CSA program on hold due to COVID-19. 24/06/2020
Core Operations	→ Deliver events (Community-initiated)	Mark MacIntyre					Behind	NEW Many events cancelled due to COVID-19. 24/06/2020
Core Operations	→ Deliver events (VicPD-initiated)	Mark MacIntyre					Behind	NEW Many events cancelled due to COVID-19. 24/06/2020
Core Operations	→ Deliver HQ public engagement	Mark MacIntyre					Behind	NEW VicPD lobby re-opened July 6th with revised COVID precautions in place. Awaiting improvements to the VicPD Hall of Honour. 22/07/2020
Core Operations	→ Execute communication strategy	Mark MacIntyre					On Track	No updates recorded

Project	↳ Prj: Deliver new VicPD app	Mark MacIntyre		Complete	No updates recorded
Objective	CEDIT: 2.2 Collaborate with our diverse communities	Mark MacIntyre		Behind	No updates recorded
Core Operations	↳ Deliver community survey	Mark MacIntyre		On Track	NEW Completed survey distribution and received all completed surveys. 24/06/2020
Core Operations	↳ Deliver engagement with community groups	Mark MacIntyre		On Track	NEW In-person meetings on hold due to COVID-19. 24/06/2020
Project	↳ Prj: Deliver 2021 community survey program	Mark MacIntyre		Behind	NEW Lessons learned document as been created and will support the standardization of survey delivery for 2021 and future years. 24/06/2020
Objective	CEDIT: 2.3 Maximize transparency	Mark MacIntyre		On Track	No updates recorded
Core Operations	↳ Deliver publications (reports and presentations)	Mark MacIntyre		On Track	No updates recorded
Core Operations	↳ Maintain corporate website	Mark MacIntyre		On Track	No updates recorded
Project	↳ Prj: Deliver online transparency hub (OpenVicPD) to centralize disparate data/information	Kate Salholm		On Track	No updates recorded
Project	↳ Prj: Deliver open data and information strategy	Mark MacIntyre		Not started	No updates recorded
Project	↳ Prj: Deliver public dashboard (Calls for Service)	Mark MacIntyre		Behind	No updates recorded
Project	↳ Prj: Deliver public dashboard (online quarterly report)	Mark MacIntyre		Complete	No updates recorded
Project	↳ Prj: Deliver public dashboard (Strategic Plan)	Mark MacIntyre		Complete	No updates recorded
Project	↳ Prj: Implement new corporate website	Mark MacIntyre		Complete	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CEDIT: 3.1 Support our people	Mark MacIntyre					On Track	No updates recorded
Core Operations	↳ Complete needs assessment for additional personnel 2021 (budget)	Mark MacIntyre					Complete	No updates recorded
Core Operations	↳ Deliver succession planning (civilian staff)	Mark MacIntyre					On Track	No updates recorded
Core Operations	↳ Deliver support for internal communications	Mark MacIntyre					On Track	No updates recorded
Core Operations	↳ Enhance employee well-being	Mark MacIntyre					On Track	No updates recorded

Core Operations	→ Manage recruitment (volunteers)	Mark MacIntyre		On Track	NEW Recruitment has continued despite COVID-19 by virtual means. 30/07/2020
Core Operations	→ Meet training needs	Mark MacIntyre		On Track	No updates recorded
Core Operations	→ Provide support to HR (recruits)	Mark MacIntyre		On Track	No updates recorded
Objective	CEDIT: 3.2 Maximize efficiency and effectiveness	Mark MacIntyre		Behind	No updates recorded
Core Operations	→ Coordinate CED administration	Mark MacIntyre		Behind	No updates recorded
Core Operations	→ Deliver corporate graphics	Mark MacIntyre		On Track	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Mark MacIntyre		Behind	No updates recorded
Core Operations	→ Deliver imagery for departmental use	Mark MacIntyre		On Track	No updates recorded
Core Operations	→ Deliver strategic planning program	Mark MacIntyre		On Track	No updates recorded
Core Operations	→ Participate in advisory capacity, and learn from partners	Mark MacIntyre		On Track	NEW Much of this work on hold due to COVID-19. 24/06/2020
Project	→ Prj: Deliver events/campaign program	Mark MacIntyre		Not started	No updates recorded
Project	→ Prj: Deliver imagery program (roles, process and tools)	Mark MacIntyre		Not started	No updates recorded
Project	→ Prj: Deliver improved volunteer data collection and reporting process	Mark MacIntyre		Behind	No updates recorded
Project	→ Prj: Deliver new strategic plan	Mark MacIntyre		Complete	NEW Public launch of the Strategic Plan, including new public dashboard occurred on March 11th. 01/04/2020
Project	→ Prj: Deliver standardization of VicPD documentation	Mark MacIntyre		Complete	No updates recorded
Objective	CEDIT: 3.3 Use technology to support our work	Mark MacIntyre		Complete	No updates recorded
Core Operations	→ Complete Business System Technology projects	Mark MacIntyre		On Track	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Mark MacIntyre		Complete	No updates recorded
Core Operations	→ Deliver internal and external digital surveys	Mark MacIntyre		On Track	No updates recorded

Core Operations	→ Deliver IT governance framework	Mark MacIntyre		Complete	NEW Implemented new IT steering committee to provide governance on ongoing and future IT projects. 24/06/2020
Project	→ Prj: Deliver new strategic planning framework	Mark MacIntyre		Complete	No updates recorded

COMMUNITY SERVICES (CSD) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CSD: 1.1 Fight Crime	Michael Brown					On Track	No updates recorded
Core Operations	→ Respond to calls for service	Michael Brown					On Track	No updates recorded
Objective	CSD: 1.2 Prevent Crime	Michael Brown					On Track	No updates recorded
Core Operations	→ Deliver community policing (beat/bike)	Michael Brown					On Track	No updates recorded
Objective	CSD: 1.3 Contribute to community vibrancy	Michael Brown					On Track	No updates recorded
Core Operations	→ *Support relationship building (mental health and addictions)	Michael Brown					On Track	NEW Working with Island Health on alternative response models to mental health. 28/07/2020
Core Operations	→ Assist the province (community safety unit - cannabis storefront compliance)	Michael Brown					On Track	NEW Operations have resumed. 28/07/2020
Core Operations	→ Complete problem-oriented policing projects	Michael Brown					On Track	NEW Launched Operation Burnside-Gorge connect to engage with citizens, business owners and service providers owing to community challenges since decampment. 28/07/2020
Core Operations	→ Deliver community policing (ACT)	Michael Brown					On Track	No updates recorded
Core Operations	→ Deliver community policing (CROs)	Michael Brown					On Track	NEW Many community policing initiatives on hold due to COVID-19. Meeting with community groups in Burnside-Gorge area. 20/05/2020
Core Operations	→ Deliver ERT services	Michael Brown					On Track	NEW Annual budget and Area Chief's report completed. 28/07/2020
Core Operations	→ Deliver IMCRT services	Michael Brown					On Track	No updates recorded

Core Operations	→ Deliver traffic services	Michael Brown		On Track	NEW Impacted due to COVID-19. 11/06/2020
Core Operations	→ Manage partnership with Hart	Michael Brown		On Track	No updates recorded
Project	→ Prj: Deliver downtown liquor-related projects	Michael Brown		Complete	No updates recorded
Project	→ Prj: Deliver downtown-connect	Michael Brown		Complete	NEW Pilot complete. Moving to core operations on hold due to COVID-19. 20/05/2020
Project	→ Prj: Deliver safety procedures	Michael Brown		Complete	No updates recorded
Project	→ Prj: Deliver supporting research and analysis for ACT program	Michael Brown		Complete	NEW On hold due to COVID-19. 20/05/2020
Project	→ Prj: Deliver traffic campaigns	Michael Brown		Behind	NEW Campaigns back on track. Traffic injury research foundation (TIRF) still on hold . 28/07/2020
Project	→ Prj: Delivering the partnership agreement with PHS	Michael Brown		Complete	No updates recorded
Project	→ Prj: Execute Mental Health Strategy	Michael Brown		Not started	No updates recorded
Project	→ Prj: Manage partnership with Harbour safe consumption site	Michael Brown		Behind	NEW On hold due to COVID-19. 20/05/2020
Project	→ Prj: Organize faith-based security symposium	Michael Brown		Complete	No updates recorded
Objective	CSD: Emerging Priorities	Michael Brown		On Track	No updates recorded
Project	→ Manage response to COVID-19 (1st Wave) - Vulnerable population	Michael Brown		Overdue	No updates recorded
Project	→ Manage response to decampment (Beacon Hill)	Michael Brown		On Track	No updates recorded
Project	→ Manage response to decampment (Topaz/Pandora)	Michael Brown		Complete	No updates recorded
Project	→ Manage response to ongoing sheltering challenges (Burnside-Gorge)	Michael Brown		On Track	No updates recorded
Project	→ Manage response to staffing challenges	Michael Brown		On Track	No updates recorded
Project	→ Manage response to winter protests	Michael Brown		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CSD: 2.1 Engage the public	Michael Brown					Behind	No updates recorded
Core Operations	→ Attend community events	Michael Brown					Behind	NEW Some events on hold due to COVID-19. New ways to participate through teleconferencing. 11/06/2020

Objective	CSD: 2.2 Collaborate with our diverse communities	Michael Brown					Behind	No updates recorded
Objective	CSD: 2.3 Maximize transparency	Michael Brown					Behind	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	CSD: 3.1 Support our people	Michael Brown					Behind	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Michael Brown	<div style="width: 20%;"></div>				Complete	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Michael Brown	<div style="width: 80%;"></div>				On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Michael Brown	<div style="width: 40%;"></div>				Behind	No updates recorded
Core Operations	→ Meet training needs	Michael Brown	<div style="width: 70%;"></div>				On Track	No updates recorded
Objective	CSD: 3.2 Maximize efficiency and effectiveness	Michael Brown					Behind	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Michael Brown	<div style="width: 30%;"></div>				Complete	NEW 2021 CSD Budget submitted to DCC and Mr. Hurcombe. 22/07/2020
Core Operations	→ Deliver divisional summary for reports	Michael Brown	<div style="width: 80%;"></div>				On Track	No updates recorded
Project	→ Prj: Develop team building approach for cross-sectional projects	Michael Brown	<div style="width: 70%;"></div>				On Track	No updates recorded
Core Operations	→ Schedule staff for shifts	Michael Brown	<div style="width: 70%;"></div>				On Track	No updates recorded
Objective	CSD: 3.3 Use technology to support our work	Michael Brown					Behind	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Michael Brown	<div style="width: 100%;"></div>				Complete	No updates recorded

ESQUIMALT PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Esquimalt: 1.1 Fight Crime	Keith Lindner	<div style="width: 40%;"></div>				Behind	No updates recorded
Core Operations	→ *Respond to calls for service (CROs)	Keith Lindner	<div style="width: 35%;"></div>				Behind	No updates recorded
Core Operations	→ *Respond to calls for service (K9)	Keith Lindner	<div style="width: 70%;"></div>				On Track	No updates recorded
Core Operations	→ *Respond to calls for service (schools)	Keith Lindner	<div style="width: 60%;"></div>				On Track	NEW On hold due to COVID-19 (school closures). 13/05/2020
Core Operations	→ Deliver administration duties and support	Keith Lindner	<div style="width: 70%;"></div>				On Track	No updates recorded
Core Operations	→ Deliver Duty Officer support: 100%	Keith Lindner	<div style="width: 67%;"></div>				67 / 100%	No updates recorded
Project	→ Prj: Deliver emergency management plan	Keith Lindner	<div style="width: 15%;"></div>				Behind	NEW On hold due to COVID-19. 13/05/2020
Project	→ Prj: Manage capacity gap for schools officers	Keith Lindner	<div style="width: 60%;"></div>				On Track	NEW Managing with numerous different resources to fill the gap in the absence of school resource officers. 22/07/2020

Objective	Esquimalt: 1.2 Prevent Crime	Keith Lindner		On Track	No updates recorded
Core Operations	→ Deliver crime prevention	Keith Lindner		On Track	No updates recorded
Core Operations	→ Deliver criminal record checks	Keith Lindner		On Track	No updates recorded
Core Operations	→ Investigate and prevent crimes (graffiti, Esq & Vic)	Keith Lindner		On Track	No updates recorded
Project	→ Prj: Deliver new community group ETAG	Keith Lindner		Behind	NEW Some areas on hold due to COVID-19. 13/05/2020
Project	→ Prj: Deliver updated Crime Free Multi-Housing program	Keith Lindner		Complete	NEW Brought the database up to date with current managers and relevant information. 22/07/2020
Objective	Esquimalt: 1.3 Contribute to community vibrancy	Keith Lindner		On Track	No updates recorded
Core Operations	→ Deliver operational planning and emergency management	Keith Lindner		On Track	NEW Increased numbers of events as different phases of the COVID response are initiated. 22/07/2020
Objective	Esquimalt: Emerging Priorities	Keith Lindner		Complete	No updates recorded
Core Operations	→ Manage response to COVID-19 first wave (DOC: Logistics)	Keith Lindner		Complete	No updates recorded
Core Operations	→ Manage response to COVID-19 first wave (Esquimalt Division)	Keith Lindner		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Esquimalt: 2.1 Engage the public	Keith Lindner					On Track	No updates recorded
Core Operations	→ Attend community events	Keith Lindner					Behind	NEW On hold due to COVID-19. 13/05/2020
Core Operations	→ Deliver summer action plan	Keith Lindner					On Track	NEW Modified action plan due to lack of school resource officers. 13/05/2020
Core Operations	→ Manage Moose Hide campaign	Keith Lindner					Complete	No updates recorded
Core Operations	→ Support relationship building	Keith Lindner					Behind	No updates recorded
Objective	Esquimalt: 2.2 Collaborate with our diverse communities	Keith Lindner					Complete	No updates recorded
Core Operations	→ Prj: Deliver funding and canoe for events	Keith Lindner					Complete	NEW Canoe ready, however pulling-together cancelled so currently in storage. 13/05/2020
Objective	Esquimalt: 2.3 Maximize transparency	Keith Lindner					On Track	No updates recorded
Core Operations	→ Update Facebook page for Esquimalt	Keith Lindner					On Track	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	Esquimalt: 3.1 Support our people	Keith Lindner					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Keith Lindner					Complete	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Keith Lindner					On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Keith Lindner					On Track	No updates recorded
Core Operations	→ Meet training needs	Keith Lindner					On Track	No updates recorded
Objective	Esquimalt: 3.2 Maximize efficiency and effectiveness	Keith Lindner					On Track	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Keith Lindner					Complete	No updates recorded
Project	→ Prj: Esquimalt Public Safety Building (1st Phase)	Keith Lindner					On Track	No updates recorded
Core Operations	→ Schedule staff for shifts	Keith Lindner					On Track	No updates recorded
Objective	Esquimalt: 3.3 Use technology to support our work	Keith Lindner					Complete	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Keith Lindner					Complete	No updates recorded

INVESTIGATIVE SERVICES (ISD) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ISD: 1.1 Fight Crime	Tony Parks					On Track	No updates recorded
Core Operations	→ *Investigate crimes	Tony Parks					On Track	No updates recorded
Core Operations	→ Deliver administration duties and support	Tony Parks					On Track	No updates recorded
Core Operations	→ Deliver Duty Officer support: 100%	Tony Parks					63 / 100%	No updates recorded
Core Operations	→ Deliver intelligence support for emerging incidents	Tony Parks					On Track	No updates recorded
Core Operations	→ Deliver statistical reporting	Tony Parks					On Track	No updates recorded
Core Operations	→ Oversee undercover program	Tony Parks					On Track	No updates recorded
Project	→ Prj: Create in-house Legal Action Support Team (LAST)	Tony Parks					On Track	No updates recorded
Project	→ Prj: Deliver plan for Cybercrime unit	Tony Parks					On Track	NEW New Cybercrime section recommendation complete. Currently developing in-house expertise. Awaiting approval for Cybercrime NCO position. 09/07/2020
Project	→ Prj: Deliver recommendation for special constable positions	Tony Parks					Complete	NEW Recommendation complete. Budget submission on-hold. 09/07/2020
Project	→ Prj: Deliver recommendations on MCM related training	Tony Parks					On Track	No updates recorded
Project	→ Prj: Deliver recommendations on regionalization of Cybercrime functions	Tony Parks					On Track	No updates recorded

Project	→ Prj: Develop Quality Control team (Reports for Crown Councils)	Tony Parks		On Track	No updates recorded
Project	→ Prj: Implement audit process (Confidential Informant program)	Tony Parks		On Track	No updates recorded
Project	→ Prj: Implement civil forfeiture policy proposal	Tony Parks		Complete	No updates recorded
Project	→ Prj: Increase capacity for ITCU	Tony Parks		Complete	No updates recorded
Core Operations	→ Provide investigative support to patrol	Tony Parks		On Track	No updates recorded
Objective	ISD: 1.2 Prevent Crime	Tony Parks		Behind	No updates recorded
Project	→ Prj: Deliver crime reduction strategy	Tony Parks		Behind	NEW DC Laidman has been tasked to update this post COVID-19. 29/04/2020
Objective	ISD: 1.3 Contribute to community vibrancy	Tony Parks		On Track	No updates recorded
Objective	ISD: Emerging Priorities	Tony Parks		On Track	No updates recorded
Project	→ Manage implementation for training of Crown MOU (phase 2)	Tony Parks		Behind	No updates recorded
Project	→ Manage response to COVID-19 (Investigations) 1st Wave	Tony Parks		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ISD: 2.1 Engage the public	Tony Parks					Behind	No updates recorded
Objective	ISD: 2.2 Collaborate with our diverse communities	Tony Parks					Behind	No updates recorded
Objective	ISD: 2.3 Maximize transparency	Tony Parks					Behind	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ISD: 3.1 Support our people	Tony Parks					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Tony Parks					Complete	No updates recorded
Core Operations	→ Deliver ISD training workshops	Tony Parks					On Track	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Tony Parks					On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Tony Parks					On Track	No updates recorded
Core Operations	→ Meet training needs	Tony Parks					On Track	No updates recorded
Project	→ Prj: Deliver recommendation for civilian supervisor	Tony Parks					On Track	No updates recorded
Project	→ Prj: Deliver recommendations to align analyst job descriptions in AIS	Tony Parks					Complete	NEW 2 level bump accepted for this position. 06/07/2020
Objective	ISD: 3.2 Maximize efficiency and effectiveness	Tony Parks					On Track	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Tony Parks					Complete	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Tony Parks					On Track	No updates recorded

Project	→ Deliver ISD training program	Tony Parks		Complete	NEW Primary investigator Workshop created and delivery started July 3, 2020. Operational planning workshop created due to roll out in the fall. 06/07/2020
Core Operations	→ Schedule staff for shifts	Tony Parks		On Track	No updates recorded
Objective	ISD: 3.3 Use technology to support our work	Tony Parks		Complete	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Tony Parks		Complete	No updates recorded
Project	→ Prj: Deliver technology efficiencies in Strike Force / Undercover Ops	Tony Parks		Complete	NEW Acquired new technology and rolled out for the strike force team. Outside grants approved. 15/07/2020

EXECUTIVE SERVICES (ESD) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ESD: 1.1 Fight Crime	Colin Brown					On Track	No updates recorded
Core Operations	→ Deliver Duty Officer support: 100%	Colin Brown					59 / 100%	No updates recorded
Core Operations	→ Deliver oversight for CCTV	Colin Brown					On Track	No updates recorded
Objective	ESD: Emerging Priorities	Colin Brown					Complete	No updates recorded
Core Operations	→ Manage response to COVID-19 (1st Wave) - Policy	Colin Brown					Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ESD: 2.3 Maximize transparency	Colin Brown					Behind	No updates recorded
Core Operations	→ Deliver responses to informal and formal requests under FOIPPA	Colin Brown					On Track	No updates recorded
Core Operations	→ Investigate complaints	Colin Brown					On Track	No updates recorded
Project	→ Prj: Deliver recommendations for publication of policies online	Colin Brown					Behind	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	ESD: 3.1 Support our people	Colin Brown					Behind	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Colin Brown					Complete	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Colin Brown					On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Colin Brown					Behind	No updates recorded
Core Operations	→ Meet training needs	Colin Brown					Behind	No updates recorded
Objective	ESD: 3.2 Maximize efficiency and effectiveness	Colin Brown					On Track	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Colin Brown					Complete	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Colin Brown					On Track	No updates recorded

Core Operations	→ Deliver legal counsel	Colin Brown		On Track	No updates recorded
Core Operations	→ Deliver on federal mandated changes	Colin Brown		On Track	No updates recorded
Core Operations	→ Deliver on provincial mandated changes (2020)	Colin Brown		On Track	NEW Police stop policy developed and training to officers completed. Update to the policy requested from the Province in May 2020. 09/06/2020
Core Operations	→ Deliver policy support	Colin Brown		On Track	No updates recorded
Core Operations	→ Deliver research support	Colin Brown		Behind	No updates recorded
Core Operations	→ Schedule staff for shifts	Colin Brown		On Track	No updates recorded
Objective	ESD: 3.3 Use technology to support our work	Colin Brown		On Track	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Colin Brown		Complete	No updates recorded
Project	→ Prj: Deliver online policy platform	Colin Brown		On Track	No updates recorded

FINANCIAL SERVICES (FSD) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	FSD: 1.1 Fight Crime	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Deliver report on Keep of Prisoners to the Province	Steve Hurcombe					On Track	1st quarter report will be late due to lack of staffing March and April 07/02/2020
Core Operations	→ Manage equipment	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Manage operational fleet	Steve Hurcombe					On Track	No updates recorded
Project	→ Prj: Deliver new fleet capital assets	Steve Hurcombe					Complete	NEW Waiting for delivery dates due to factory closures 10/06/2020
Project	→ Prj: Deliver operational use of Key Tracer software	Steve Hurcombe					Complete	Nearly ready to implement in basic format 31/01/2020
Project	→ Prj: Sustainability action plan (green fleet)	Steve Hurcombe					On Track	NEW 6 Hybrids in transit 22/07/2020
Project	→ Prj: Upgrade inventory management system	Steve Hurcombe					Complete	NEW Looking at in-house solutions. 13/05/2020
Objective	FSD: 1.2 Prevent Crime	Steve Hurcombe					On Track	No updates recorded
Objective	FSD: 1.3 Contribute to community vibrancy	Steve Hurcombe					On Track	No updates recorded

Objective	FSD: Emerging Priorities	Steve Hurcombe		On Track	No updates recorded
Project	→ Deliver new Board room solution for virtual meetings and meet COVID protocols	Steve Hurcombe		Behind	No updates recorded
Project	→ Deliver new Executive office area solution	Steve Hurcombe		On Track	No updates recorded
Project	→ Execute re-start plan (post 1st Wave COVID-19)	Steve Hurcombe		Complete	No updates recorded
Project	→ Manage response to COVID-19 - Finance (1st Wave)	Steve Hurcombe		Complete	No updates recorded
Project	→ Manage response to COVID-19 - Logistics (1st Wave)	Steve Hurcombe		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	FSD: 2.1 Engage the public	Steve Hurcombe					On Track	NEW Working with IT to upgrade video conferencing capacity to allow live streaming of board meetings per feedback from Esq. Council 22/07/2020
Objective	FSD: 2.2 Collaborate with our diverse communities	Steve Hurcombe					On Track	No updates recorded
Objective	FSD: 2.3 Maximize transparency	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Increase consultation with councils and senior management	Steve Hurcombe					On Track	NEW Pre-Budget consultations with councils complete 22/07/2020

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	FSD: 3.1 Support our people	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Steve Hurcombe					Complete	Aim to complete March 07/02/2020
Core Operations	→ Enhance employee well-being	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Meet training needs	Steve Hurcombe					On Track	No updates recorded
Objective	FSD: 3.2 Maximize efficiency and effectiveness	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Steve Hurcombe					Complete	No updates recorded
Core Operations	→ Deliver corporate records (physical) program	Steve Hurcombe					On Track	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Steve Hurcombe					On Track	No updates recorded

Core Operations	→ Deliver financial oversight for operations and capital spending	Steve Hurcombe		On Track	NEW Draft presented to Finance Committee, Special Board scheduled July 28th. 23/07/2020
Core Operations	→ Execute AP cycle for all transactions	Steve Hurcombe		On Track	No updates recorded
Core Operations	→ Execute payroll cycle for all staff	Steve Hurcombe		On Track	No updates recorded
Core Operations	→ Execute procurement process for all approved requests	Steve Hurcombe		On Track	No updates recorded
Core Operations	→ Manage facilities	Steve Hurcombe		On Track	No updates recorded
Project	→ Prj: Align strategic plan with budget	Steve Hurcombe		On Track	Discussion on resourcing needs on April SMT agenda Goal is to align resource allocations and requests to Divisional Action Plans whilst balancing Risks and Resource limitations (financial and human resources) 07/02/2020
Project	→ Prj: Corporate forms audit	Steve Hurcombe		Behind	NEW On hold due to operational priorities and lack of resources 10/06/2020
Project	→ Prj: Deliver action plan (risk management)	Steve Hurcombe		Behind	NEW On hold due to backlog of other priority workloads 10/06/2020
Project	→ Prj: Deliver action plan (streamline operations)	Steve Hurcombe		On Track	NEW On track to streamline payroll process. Phase 1 complete, Phase 2 will be implemented over next 3 months 22/07/2020
Project	→ Prj: Deliver ISD future space plan	Steve Hurcombe		On Track	NEW Consulted with Division. Need to follow up with FIS on some particular cost items 22/07/2020

Project	→ Prj: Deliver ISE training program development	Steve Hurcombe		Complete	Changes to integration coding in progress IT is assisting with importing leave balances 2 of the 4 watches will trial callouts through ISE shortly Testing will commence Feb 17th Stat and for next 2 pay periods once coding changes complete Expect phase 1 to be completed end of March <i>07/02/2020</i>
Project	→ Prj: Deliver needs assessment (Esquimalt public safety building)	Steve Hurcombe		Complete	Needs assessments have been provided to the City through Insp. Lindner. Request includes shared training/maintenance facilities, space for existing staff and potential expansion or Traffic and a generic section. <i>07/02/2020</i>
Project	→ Prj: Deliver renovated communication centre	Steve Hurcombe		On Track	NEW On schedule for completion of renovations by end of August, movement of offices by mid September <i>22/07/2020</i>
Project	→ Prj: Deliver supporting research and analysis for re-org	Steve Hurcombe		Behind	<i>No updates recorded</i>
Project	→ Prj: Deliver supporting research and analysis to streamline finance operations	Steve Hurcombe		On Track	Building pivot tables for overtime data developed by city Planning to begin once ISE implementation complete and re-assessment is done of staff resources <i>31/01/2020</i>
Objective	FSD: 3.3 Use technology to support our work	Steve Hurcombe		On Track	<i>No updates recorded</i>
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Steve Hurcombe		Complete	Plan for April <i>07/02/2020</i>
Project	→ Prj: Deliver asset management program	Steve Hurcombe		Behind	NEW Wisetrack project transferred to IT for in-house solution. Added to IT queue <i>10/06/2020</i>
Project	→ Prj: Deliver ISE Automation of call outs	Steve Hurcombe		Complete	2 of 4 watches briefed and ready to start using ISE for callouts Remaining 2 watches to be briefed next week <i>07/02/2020</i>

Project	→ Prj: Deliver ISE integration with payroll	Steve Hurcombe		On Track	No updates recorded
Project	→ Prj: Deliver service desk (building, fleet, radios)	Steve Hurcombe		Behind	Implementation likely to start in March, once ISE project is complete and workload can be redistributed 31/01/2020

INFORMATION MANAGEMENT (IM) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	IMD: 1.1 Fight Crime	Darlene Perry					On Track	No updates recorded
Core Operations	→ Action files (initial review, scan, route and file)	Darlene Perry					On Track	No updates recorded
Core Operations	→ Complete court orders - warrants (CPIC)	Darlene Perry					On Track	No updates recorded
Core Operations	→ Deliver quality assurance (QA) for police files	Darlene Perry					On Track	No updates recorded
Core Operations	→ Deliver radio support for front line staff	Darlene Perry					On Track	No updates recorded
Core Operations	→ Deliver support for officers through PRIME	Darlene Perry					On Track	No updates recorded
Core Operations	→ Manage evidence and property	Darlene Perry					On Track	No updates recorded
Core Operations	→ Merge and Maintain Name and Vehicle Indexes in PRIME	Darlene Perry					Behind	NEW Backlog expected to be cleared by year end. Currently, 50% of the backlog has been addressed. 15/07/2020
Project	→ Prj: Deliver new records staffing plan	Darlene Perry					Complete	No updates recorded
Core Operations	→ PRJ: Develop SOPs for the Division	Darlene Perry					Complete	No updates recorded
Project	→ Prj: Identify and streamline processes	Darlene Perry					On Track	No updates recorded
Project	→ PRJ: Implement encryption and GPS for the portable radios	Darlene Perry					Not started	No updates recorded
Project	→ Prj: Pilot the M drive for digitized audio recordings	Darlene Perry					On Track	No updates recorded
Project	→ PRJ: Purge backlog of ticket data	Darlene Perry					Complete	No updates recorded
Action	→ PRJ: Reduce the backlog in merging duplicate names in the MNI.	Darlene Perry					On Track	NEW Backlog 50% completed, expected to be cleared by December 31, 2020. 15/07/2020
Project	→ Prj: Reduce the backlog in sealing files	Darlene Perry					On Track	No updates recorded
Project	→ Prj: Research international accreditation for property and evidence	Darlene Perry					On Track	No updates recorded
Core Operations	→ Provide link to call taking/dispatch services (EComm)	Darlene Perry					On Track	No updates recorded
Objective	IMD: 1.2 Prevent Crime	Darlene Perry					On Track	No updates recorded
Core Operations	→ Complete CPIC entries - property, court orders, warrants	Darlene Perry					On Track	No updates recorded
Core Operations	→ Deliver police information checks	Darlene Perry					On Track	No updates recorded

Project	↳ Prj: Deliver online police information checks	Darlene Perry		Complete	NEW New system deployed April 27 2020. 29/04/2020
Objective	IMD: 1.3 Contribute to community vibrancy	Darlene Perry		On Track	No updates recorded
Project	↳ Prj: Deliver eticketing to Traffic units	Dan Phillips		Complete	NEW New MDTs configured and deployed 14/05/2020
Objective	IMD: Emerging Priorities	Darlene Perry		On Track	No updates recorded
Action	↳ Develop an SOP for how to deal with an emergency alert activation	Darlene Perry		On Track	No updates recorded
Core Operations	↳ Manage response to COVID-19 (ECOMM)	Darlene Perry		Complete	No updates recorded
Core Operations	↳ Manage response to COVID-19 (Records)	Darlene Perry		Complete	No updates recorded
Action	↳ Participate in provincial meetings for developing the policy in how and when emergency alerts are created.	Darlene Perry		Complete	No updates recorded
Project	↳ Prj: Address the volume issues occurring with the Crest radios	Darlene Perry		On Track	No updates recorded
Project	↳ PRJ: Define and execute a process for Opioid disposal	Darlene Perry		Complete	No updates recorded
Project	↳ Prj: Deliver Alternative Bike Storage options	Darlene Perry		On Track	No updates recorded
Project	↳ Prj: Enhance the scheduling, method of training and tracking of Patrol Acting NCO workflow training	Darlene Perry		On Track	No updates recorded
Action	↳ PRJ: Enhance the use and understanding of the Inquiry record in Ibook	Darlene Perry		On Track	No updates recorded
Project	↳ Prj: Improve process on ITO documents coming into Records	Darlene Perry		Behind	No updates recorded
Project	↳ PRJ: Participate in discussions for Emergency Alerts	Darlene Perry		On Track	No updates recorded
Project	↳ Prj: Pilot the Provincial Digital Evidence Management System (DEMS)	Darlene Perry		On Track	NEW Pilot scheduled for September 2020. 29/04/2020

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	IMD: 2.1 Engage the public	Darlene Perry					On Track	No updates recorded
Core Operations	↳ Deliver switchboard services	Darlene Perry					On Track	No updates recorded
Objective	IMD: 2.2 Collaborate with our diverse communities	Darlene Perry					On Track	No updates recorded
Project	↳ Prj: Participate in building relationship opportunities	Darlene Perry					On Track	No updates recorded
Objective	IMD: 2.3 Maximize transparency	Darlene Perry					On Track	No updates recorded
Core Operations	↳ Deliver data to CED for public release	Darlene Perry					On Track	No updates recorded
Core Operations	↳ Deliver data to stats canada	Darlene Perry					On Track	No updates recorded
Core Operations	↳ Review and update Divisional policies and standard operating procedures	Darlene Perry					On Track	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	IMD: 3.1 Support our people	Darlene Perry					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Darlene Perry					Complete	No updates recorded
Core Operations	→ Deliver succession planning (civilian staff)	Darlene Perry					On Track	No updates recorded
Core Operations	→ Enhance employee well-being	Darlene Perry					On Track	No updates recorded
Core Operations	→ Hire and train replacement and auxiliary staff	Darlene Perry					Complete	No updates recorded
Core Operations	→ Meet training needs	Darlene Perry					Complete	No updates recorded
Objective	IMD: 3.2 Maximize efficiency and effectiveness	Darlene Perry					On Track	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Darlene Perry					Complete	No updates recorded
Core Operations	→ Deliver divisional summary for reports	Darlene Perry					On Track	No updates recorded
Project	→ Prj: Implement recommendations from records review	Darlene Perry					On Track	NEW (2018/2019) In process of implementing 20 recommendations from the Records Review (2019) Four vacancies within the section to be filled including the hiring of auxiliary relief staff (2019) All positions being evaluated to look for efficiencies to streamline processes, align tasks where best suited, etc. (2019) Utilizing overtime, trying to hire more auxiliary staff, re-allocating positions and tasks to manage workloads, address backlogs, and increase the number of qualified individuals to complete tasks <i>05/06/2020</i>
Core Operations	→ Schedule staff for shifts	Darlene Perry					Complete	No updates recorded
Objective	IMD: 3.3 Use technology to support our work	Darlene Perry					On Track	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Darlene Perry					Complete	No updates recorded
Project	→ Prj: Assess replacement bar scanners	Darlene Perry					On Track	No updates recorded

HUMAN RESOURCES (HR) PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	HR: 1.1 Fight Crime	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver Duty Officer support: 100%	Jamie McRae					74 / 100%	No updates recorded
Objective	HR: 1.2 Prevent Crime	Jamie McRae					Behind	No updates recorded
Objective	HR: 1.3 Contribute to community vibrancy	Jamie McRae					Behind	No updates recorded
Objective	HR: Emerging Priorities	Jamie McRae					On Track	No updates recorded
Project	→ Manage response to COVID-19 (HR) 1st Wave	Jamie McRae					Complete	No updates recorded
Project	→ Manage response to Justice Institute training delivery constraints	Jamie McRae					On Track	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	HR: 3.1 Support our people	Jamie McRae					On Track	No updates recorded
Core Operations	→ Complete needs assessment for additional personnel 2021 (budget)	Jamie McRae					Complete	No updates recorded
Core Operations	→ Deliver employee benefits	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver employee recognition	Jamie McRae					Behind	NEW Delay in events due to COVID-19 and renovations at Government House. 30/07/2020
Core Operations	→ Deliver employee wellness program	Jamie McRae					Behind	NEW Switching to alternative wellness initiatives due to COVID-19 04/06/2020
Core Operations	→ Deliver HR communication to the Board	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver HR succession planning (civilian staff)	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver officer training	Jamie McRae					Behind	NEW Core training back on track. Specialized training still on hold due to COVID-19. 30/07/2020
Core Operations	→ Deliver oversight for GVERT	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver oversight for labour and performance management	Jamie McRae					On Track	No updates recorded
Core Operations	→ Deliver personnel management	Jamie McRae					On Track	No updates recorded
Core Operations	→ Learn from external agencies, partners	Jamie McRae					Behind	NEW Still on hold due to COVID-19. 30/07/2020
Core Operations	→ Manage online training courses	Jamie McRae					On Track	No updates recorded
Core Operations	→ Manage recruitment	Jamie McRae					Behind	NEW Executing adapted recruiting model. Challenges getting seats in the JI for September. 04/06/2020
Core Operations	→ Manage tracking on seconded staff (integrated teams)	Jamie McRae					On Track	No updates recorded
Core Operations	→ Meet HR training needs	Jamie McRae					Behind	NEW Continued challenges due to COVID-19. 30/07/2020
Action	→ Participate Greater Victoria Police Diversity Advisory Committee	Jamie McRae					On Track	No updates recorded
Project	→ Prj: Deliver new Recruiting Strategy and five-year staffing plan	Jamie McRae					On Track	NEW Research and forecasting complete. Currently building recommendation. 05/06/2020

Project	→ Prj: Deliver on actions from the HR Review	Jamie McRae		On Track	No updates recorded
Project	→ Prj: Formalize medical program	Jamie McRae		On Track	No updates recorded
Project	→ Prj: Formalize the plan for employee wellness program	Jamie McRae		Behind	NEW On hold due to COVID-19. 07/05/2020
Objective	HR: 3.2 Maximize efficiency and effectiveness	Jamie McRae		Behind	No updates recorded
Core Operations	→ Deliver budget submission to DCC	Jamie McRae		Complete	No updates recorded
Objective	HR: 3.3 Use technology to support our work	Jamie McRae		On Track	No updates recorded
Core Operations	→ Complete needs assessment for technology 2021 (budget)	Jamie McRae		Complete	No updates recorded
Project	→ Prj: Deliver HRIS	Jamie McRae		On Track	No updates recorded

DCC ADMIN PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Admin: 1.1 Fight Crime	Colin Watson					On Track	No updates recorded
Core Operations	→ Liaise on call taking/dispatch services with EComm	Colin Watson					On Track	No updates recorded
Core Operations	→ Provide oversight Information Management Division	Colin Watson					On Track	NEW Impressive work has been performed over the COVID-19 period with significant catch-up done in the areas of court records and quality control. 17/05/2020
Objective	DCC Admin: 1.2 Prevent Crime	Colin Watson					On Track	No updates recorded
Objective	DCC Admin: 1.3 Contribute to community vibrancy	Colin Watson					Behind	No updates recorded
Core Operations	→ Provide oversight Boys and Girls Club Foundation	Colin Watson					On Track	DCC Watson attending Foundation Board meetings as and when possible. 15/02/2020
Core Operations	→ Provide oversight Police Foundation Working Group	Colin Watson					Behind	NEW Work to create a Foundation continues. A Foundation Chairperson has been identified and he is working to identify other members and to start the legal requirements for the Foundation. DCC Watson secured support of the area chiefs and introductory work on forming a anchor youth program is underway. 17/05/2020
Core Operations	→ Provide oversight to ICA Victoria	Colin Watson					On Track	NEW Work on the ICA Board in the capacity of Vice President continues. DCC Watson will begin a sixth and final year (according to ICA rules) beginning in September 2020 17/05/2020

Objective	DCC Admin: Emerging Priorities	Colin Watson		Complete	No updates recorded
Project	→ Manage administration response to COVID-19 (1st Wave)	Colin Watson		Complete	No updates recorded
Project	→ Manage COVID-19 1st Wave Restart Plan	Colin Watson		Complete	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Admin: 2.1 Engage the public	Colin Watson					On Track	No updates recorded
Core Operations	→ Provide Oversight - Community Engagement Division	Colin Watson					On Track	NEW Work of CED continued during the COVID-19 pandemic. Of particular note was the work of the IT section to support remote-work arrangements. We could not have maintained the level of readiness without their hard work. 17/05/2020
Objective	DCC Admin: 2.2 Collaborate with our diverse communities	Colin Watson					Behind	No updates recorded
Core Operations	→ Provide Oversight - Diversity, Inclusion and Respectful Workplace Committee	Colin Watson					Behind	NEW Progress was slowed as a result of COVID-19. However, DCC Watson is working with a Co-Op student exploring the potential for a student supported project to collect workplace demographic information. 17/05/2020
Objective	DCC Admin: 2.3 Maximize transparency	Colin Watson					On Track	NEW The updated Strategic Plan Dashboard launched in March, and the new Community Safety Report Card (online) was launched in May, replacing the old Quarterly Reports. This report meets to requirement of the Framework Agreement. 17/05/2020
Core Operations	→ Deliver Discipline Authority duties for internal and external investigations.	Colin Watson					On Track	NEW External Police Act matters assigned to VicPD are having a marked impact on investigators and Discipline Authorities in terms of time commitment. We expect this to continue. 31/07/2020
Core Operations	→ Deliver online quarterly reports	Colin Watson					Complete	No updates recorded

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Admin: 3.1 Support our people	Colin Watson					On Track	No updates recorded

Core Operations	→ Deliver oversight HR Division	Colin Watson		On Track	<i>No updates recorded</i>
Project	→ Prj: Deliver on action plan (Diversity, Inclusion and Respectful Workplace committee)	Colin Watson		On Track	NEW Work of the committee continues. 31/07/2020
Project	→ Prj: Participate Hours of Work Committee	Colin Watson		On Track	NEW This committee is being re-initiated to address several hours of work issues. 17/05/2020
Objective	DCC Admin: 3.2 Maximize efficiency and effectiveness	Colin Watson		On Track	Overall progressing well in this Goal 02/02/2020
Core Operations	→ Deliver compiled Admin Branch budget (2021)	Colin Watson		Complete	<i>No updates recorded</i>
Core Operations	→ Deliver oversight Efficiency and Effectiveness Review	Colin Watson		Complete	The Efficiency and Effectiveness Review has been used to inform various organizational activities and strategies. The project is closed and will remain as a resource document. 31/01/2020
Core Operations	→ Deliver oversight Evidence Based Policing Committee	Colin Watson		Behind	NEW This committee is on hold due to other priorities, and COVID-19. 17/05/2020
Core Operations	→ Deliver oversight Executive services division	Colin Watson		On Track	Progressing well. Workload in the Professional Standards Section is of concern and is being monitored. 02/02/2020
Core Operations	→ Deliver oversight Financial Services Division	Colin Watson		On Track	NEW Budget planning for 2021 has begun. A proposal for changes to the Framework Agreement with regard to use of surplus funds in under development. 17/05/2020
Core Operations	→ Deliver oversight Provincial Review - Section 27 Request	Colin Watson		On Track	No requests for support or additional information have been received to date. 02/02/2020
Core Operations	→ Learn and contribute from external agencies and partners	Colin Watson		On Track	<i>No updates recorded</i>
Project	→ Prj: Deliver Demand management project - Phase 1	Colin Watson		On Track	NEW Suggestions with regard to the demand for police services will be discussed with the mangers and the Board when possible. 31/07/2020
Objective	DCC Admin: 3.3 Use technology to support our work	Colin Watson		On Track	<i>No updates recorded</i>

Core Operations	→ Provide oversight for IT section through CED Director	Colin Watson		On Track	NEW IT was instrumental in maintaining operations/administration during COVID-19. Major advances have been made in several areas the past 6 months with exciting projects planned for the rest of 2020. 17/05/2020
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DCC OPS PLAN

1. SUPPORT COMMUNITY SAFETY

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Ops: 1.1 Fight Crime	Jason Laidman					Behind	No updates recorded
Core Operations	→ Deliver oversight Community Services Division	Jason Laidman					On Track	No updates recorded
Core Operations	→ Deliver oversight Esquimalt Division	Jason Laidman					On Track	No updates recorded
Core Operations	→ Deliver oversight Investigative Services Division	Jason Laidman					On Track	No updates recorded
Core Operations	→ Deliver oversight Patrol Division	Jason Laidman					On Track	No updates recorded
Core Operations	→ Manage Strategic Operations Council	Jason Laidman					On Track	NEW Moving to quarterly meetings. 21/05/2020
Core Operations	→ Participate in advisory capacity, and learn from partners	Jason Laidman					Behind	No updates recorded
Project	→ Prj: Deliver new training: Rescue Task Force	Jason Laidman					On Track	NEW On hold due to COVID-19. 21/05/2020
Project	→ Prj: Deliver new visibility strategy	Jason Laidman					Not started	No updates recorded
Project	→ Prj: Develop the recommendations for Marine Response	Jason Laidman					On Track	NEW Established a working group with the Coast Guard. 04/06/2020
Objective	DCC Ops: 1.2 Prevent Crime	Jason Laidman					Behind	No updates recorded
Project	→ Prj: Deliver new program: Public safety Unit, Fire medic program	Jason Laidman					Behind	NEW MOU to be amended and signed by FD 10/06/2020
Project	→ Prj: Deliver youth strategy	Jason Laidman					Behind	No updates recorded
Objective	DCC Ops: 1.3 Contribute to community vibrancy	Jason Laidman					Behind	No updates recorded
Core Operations	→ Deliver police oversight for the City's late night strategy	Jason Laidman					Behind	NEW On hold due to COVID-19. 21/05/2020
Core Operations	→ Participate in advisory role	Jason Laidman					Behind	No updates recorded

Project	↳ Prj: Implement mental health strategy	Jason Laidman		Behind	NEW On hold due to COVID-19. 21/05/2020
Objective	DCC Ops: Emerging Priorities	Jason Laidman		On Track	No updates recorded
Project	↳ Deliver oversight in response to decampment	Jason Laidman		On Track	No updates recorded
Project	↳ Deliver oversight in response to pipeline protests	Jason Laidman		Complete	No updates recorded
Project	↳ Deliver recommendations for Alternate Response Model to Mental Health	Jason Laidman		On Track	No updates recorded
Project	↳ Manage operational response to COVID-19 (1st Wave)	Jason Laidman		Complete	No updates recorded
Project	↳ Partner with restorative justice (RJ) on youth priorities	Jason Laidman		Behind	No updates recorded
Project	↳ Plan operational response to COVID-19 (2nd Wave)	Jason Laidman		On Track	No updates recorded

2. ENHANCE PUBLIC TRUST

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Ops: 2.1 Engage the public	Jason Laidman					Behind	No updates recorded
Core Operations	↳ Attend events	Jason Laidman					Behind	No updates recorded
Objective	DCC Ops: 2.2 Collaborate with our diverse communities	Jason Laidman					On Track	No updates recorded
Project	↳ Prj: Deliver Indigenous engagement strategy	Jason Laidman					On Track	NEW Internal engagement started. Finalizing external outreach 16/07/2020

3. ACHIEVE ORGANIZATIONAL EXCELLENCE

Goal Type	Goal Description	Owner	Q1 '20	Q2 '20	Q3 '20	Q4 '20	Status	Update
Objective	DCC Ops: 3.1 Support our people	Jason Laidman					Behind	No updates recorded
Core Operations	↳ Deliver compiled Operations branch budget (2021)	Jason Laidman					Complete	No updates recorded
Objective	DCC Ops: 3.2 Maximize efficiency and effectiveness	Jason Laidman					Behind	No updates recorded
Project	↳ Prj: Deliver 2020 Strategic Plan	Jason Laidman					Complete	No updates recorded
Project	↳ Prj: Deliver new program Special Municipal Constables (SMC)	Jason Laidman					On Track	NEW Finalizing terms of LOU with the Union 16/07/2020
Project	↳ Prj: Develop recommendations for SMC program at Island Health	Jason Laidman					Behind	No updates recorded
Core Operations	↳ Provide cross-divisional management oversight	Jason Laidman					Behind	No updates recorded