

Report to / Rapport au:
OTTAWA POLICE SERVICE BOARD
LA COMMISSION DE SERVICE DE POLICE D'OTTAWA

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Submitted by / Soumis par:
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SUBJECT: 2024-2027 STRATEGIC PLAN: SEMI-ANNUAL REPORT
OBJET: PLAN STRATÉGIQUE 2024-2027 : RAPPORT SEMESTRIEL

REPORT RECOMMENDATIONS

That the Ottawa Police Service Board receive this report for information.

RECOMMANDATIONS DU RAPPORT

**Que la Commission de service de police d'Ottawa prenne connaissance du
présent rapport à titre d'information.**

BACKGROUND

The Ottawa Police Service Board Strategic Plan serves as the roadmap for the police service over the next four years, from 2024 to 2027. It has been built on significant feedback from the community, our partners, and the internal membership. This plan reflects the ever-evolving context of policing and is designed to be flexible so that it can continuously adapt to new opportunities or pressures over time.

In accordance with the Community Safety and Policing Act (2019), the Board's Policy Number BC-2 "Monitoring Requirements," Chief's requirements section 2(g), the Board is provided with information in accordance with the Calendar of Monitoring Requirements, including a semi-annual report on the Strategic Plan.

Adequacy Standard AI-001, as well as the Ottawa Police Services Board Policy AI-001 "Framework for Business Planning," reflect these requirements and provide additional detail regarding the provision of results achieved during the previous fiscal year relating to specific topics.

This semi-annual progress report provides the Board with an update on operationalizing the Plan. It highlights ongoing efforts to finalize funding agreements with the provincial and federal governments, which will significantly shape the final plan when approved.

DISCUSSION

The Police Services Board approved the 2024-2027 Strategic Direction on 27 November 2023. This is the ninth plan the Board has adopted in its history. The Plan introduced an updated Vision statement and outlined the Service's strategic priorities.

Vision: A trusted partner in building an inclusive, equitable, and safe Ottawa

Four strategic pillars of Building Trust, Community Safety, Internal Membership, and Human Rights are the building blocks upon which the organization stands during the planning period.

Throughout the planning cycle, the Board and Service monitor progress, and revisit strategy to adjust to changing conditions.

After supporting the consultation efforts and development of the Board's plan, during the last six months, the Ottawa Police Service (OPS) has taken several steps to operationalize the strategic direction. There has been a significant effort to identify, prioritize and align initiatives with the strategic pillars and objectives. This has also included a full recalibration of initiatives with new funding opportunities from the Provincial and Federal levels of government. Discussion with both levels of government on the plans to utilize those resources are proceeding well and are ongoing.

Progress Report – 2024 to 2027 Plan

Below is a summary of key initiatives to support each of the strategic pillars over the next four years. The projects have been prioritized (P1 to P4) considering their impact on community safety, the level of effort required and available resource capacity (project staffing and funding). Priority 4 initiatives are those within a single Directorate's mandate as part of regular operations. These initiatives cover various aspects of service delivery, from improving internal processes to enhancing frontline services. Each of these initiatives complements the major projects but also fills key gaps in the OPS's service delivery.

This prioritization approach acknowledges the need for focus and discipline to achieve the work outlined under the strategic pillars. Given its daily operations, the organization must also balance strategic work while maintaining the daily work of community safety, and adequate and effective policing services. In total, the organization has identified 29 initiatives across four priority levels.

Priority 1 (Starting 2024): 13

Priority 2 (Planned 2025): 6

Priority 3 (Planned 2026): 3

Priority 4 (Ongoing 2024): 7

Below is the classification of projects under each pillar: Building trust through stronger relationships, enhancing community safety, advancing, and supporting a resilient, thriving membership, and strengthening our commitment to human rights through equity, diversity, and inclusion. Many of these initiatives are crosscutting in nature, ensuring that all projects are linked and contribute holistically to the overall strategic goals of the OPS (e.g. District Revitalization, Staff Stabilization).

Pillar 1: Build Trust Through Stronger Relationships

Description: Focusing on fostering trust and credibility through increased transparency, accountability, and consistent engagement with the community.

P1: Better Relationship Management

To build trust, optimize OPS relationships, and mitigate risks, OPS is developing a robust Community Relations Management System (RMS) and a Community Safety and Well-being (CSWB) Framework. The relationship management system will facilitate managing all interactions with key stakeholders for better-informed decisions, allow staff to develop and implement community engagement plans, and strengthen our community policing approach. The CSWB Framework will support the implementation of the new District Model through community partnerships, standardization of community policing practices across all districts, identification of at-risk neighborhoods, community equity analysis, manage community relations, support senior command in strategic relations and communication, raise OPS's profile, and support frontline directorate. Development of the CSWB Framework is in progress.

The following phases for developing the RMS have been completed to date:

- **Current State Assessment:** This phase included consultation with all external facing units and their internal relations completion of a thorough assessment of their current community engagement efforts, roles, and functions; the support they extend to other units; identification of gaps for improve community relations; and identification of potential opportunities for OPS-community relationships.
- **Definition of Goals and Objectives:** Defining goals and setting objectives for improving trust, transparency, and cooperation; aligning work with the City's CSWB plan both from the work and relationship management perspective, and identification of opportunities for the OPS to contribute and/or partner with key stakeholders.
- **IT solution for managing stakeholders.** Simply Stakeholders has been engaged to help manage our stakeholder database. All the data has been uploaded and the system is operational. Feedback for improving and aligning the system to our needs has been provided. The company is currently customising the system to address our needs. The work to-date has considerably improved data management and sharing

of interactions with key stakeholders. For portal utilization a tutorial has been developed to assist users.

- Next steps: The work is in progress on stakeholder classification, detailed relationship profiles, identification of strategies for primary stakeholders, and finalizing ward profiles.

P2: Virtual Victim Reporting/Interviewing

This program allows victims to report incidents virtually directly to the IPVU, eliminating the need for a physical patrol response. Additionally, it may provide the option for victims to conduct interviews with investigators virtually, instead of visiting the station. The program involves internal coordination and collaboration with external partners to ensure a supportive and secure reporting environment. This approach provides victims with better, more convenient service, while freeing patrol officers from having to attend calls, take reports, or appear in court.

P3: Body Worn Camera

The Body Worn Camera (BWC) project is advancing with a focus on establishing the essential technical requirements necessary for implementation. This initiative underscores our commitment to transparency and accountability. The project schedule is currently under review to ensure a timely and effective deployment. This project is designed to equip our officers with technology that enhances public trust, increases officer safety, and provides critical evidence for law enforcement activities. By promoting transparency in our interactions with the community, the BWC initiative plays a crucial role in fostering trust and reinforcing our dedication to providing adequate, effective, and responsible policing practices that meet community expectations.

P4: Military Veterans and First Respondents Program

This project aims to implement and deliver comprehensive service-wide training aimed at equipping staff with the skills and knowledge necessary to effectively assist homeless military veterans and first responders. This initiative focuses on understanding the unique challenges faced by these groups and providing tailored support.

Pillar 2: Enhance Community Safety

Description: Dedicated to improving the safety and security of the community through targeted initiatives that address current safety concerns and prevent future threats

P1: District Revitalization Project

The District Revitalization Project (DRP) team is focused on implementing a model tailored to Ottawa's diverse community needs and aligned with the priorities of Ottawa's unique geographic boundaries. Other areas of focus include enhancing community engagement and collaboration, stabilizing the service, and using police resources more efficiently.

The team also focused on developing a new Community Policing Strategy that forms the foundation of the new service delivery model. That Strategy is now being widely socialized with key stakeholders. It aligns with the Board's strategic goals and is rooted in the principles of Ontario's Mobilization & Engagement Model of Community Policing. The Strategy also reflects specific OPS Community Safety and Well-being (CSWB) targets, including Enhanced Community Safety & Well-being, Crime Prevention and Reduction, Police & Community Cohesion, and Stronger Relationships.

Over the last several months, the DRP team established that three key areas would require analysis for a new District Deployment Model to be successful. Best practice research also encouraged shifting towards an Evidence-Based Policing (EBP) approach, which emphasizes the importance of community-led crime prevention. Strong evidence and data analytics capabilities are key to the success of EBP practices; therefore, that element was also incorporated as part of the DRP team's focus.

An incremental, phased-in approach has been selected to implement many of the changes required for a new District Deployment Model to be successful. This iterative approach will introduce gradual but significant changes to the current service delivery model.

To support these efforts, a Pilot Deployment Model (PDM) consisting of multiple parts is being incrementally rolled out as a "proof-of-concept" design. Emphasis will be placed

on improving community policing operations and optimizing a “whole-of-service” approach.

Part I of the PDM is the launch of activities that will occur between May 6, 2024, and August 31, 2024. During this period, the DRP team will work with newly assigned District Inspectors to enhance communications with Ward Councillors and their respective communities, seek to foster geographic ownership, support strong community partnerships, and plan efficient resource allocation.

As part of collaborative efforts, the DRP team will also work with other operational members via working groups to design and optimize the new District Deployment Model, its structure, and any associated processes, tools, and technology. Parts II and III will build on this work and begin incorporating work in the CORE (Community Outreach Response and Engagement) Project. As Part III efforts conclude, Parts IV and V (May 2025 to December 2025 inclusive) will be developed to conduct effective assessment(s) and support implementation activities related to executing the new District Deployment Model in January 2026.

The outlined approach offers several advantages. It aligns with the Staffing Stabilization Plan, helping to build and stabilize our workforce. Additionally, it alleviates internal back-office stress until the future service delivery model can be deployed. This approach also gives our members and the community time to adjust to the new model, ensuring a smooth transition for all involved.

The significant lift required to implement the new District Deployment Model is extensive and relies heavily on several OPS resources to make all of the necessary changes to operational systems—including data/CAD/RMS/workflow management. All of this work will require a significant amount of time and resource effort.

The District Revitalization Project (DRP) is currently in the midst of solidifying where the new District boundaries will fall; this requires significant consultation and consideration to be sure we “get it right.” Once the District boundaries are agreed upon, ITS can begin its work as mentioned above (anticipated to take between 9-12 months).

The current time frame to “go live” with four distinct geographic Districts remains targeted for January 2026.

P1: CSPA Implementation

The Community Safety and Policing Act, 2019 (CSPA), focuses on addressing community safety, enhancing police oversight, modernizing policing, and establishing consistent mandated training requirements. A/Supt. Nancy Murray is leading the implementation plan for changes related to the Act, and Deputy Chief Ferguson is the executive sponsor.

The primary objective is to ensure compliance with the new act and its regulations by modifying our policies & procedures, processes, and practices. The OPS is operationally in compliance with the majority of the CSPA regulations that came into effect on April 1st, 2024, and continues to work towards overall compliance with all the regulations, including those with 1-year, 2-year, 3-year, and 18-month transition periods.

Policies and procedures are currently being updated, with a focus on people management policies, criminal investigations, and event management, including an active attacker framework. The Policy Development Office is fully connected with the Board to ensure policy development aligns with the Board's priorities. There are over 200 policies to review; as such, the review process is anticipated to take approximately three years.

P1: Parliamentary Precinct Deployment Model

The federal government has allocated \$50 million over five years to support key initiatives in the Parliamentary Precinct. This \$10 million annual funding is designed to tackle unique policing challenges in this nationally significant area, with a focus on enhanced security measures and the implementation of strategic policing initiatives to protect the public and critical infrastructure. The project is being led by Insp. Russ Lucas and is currently in the planning phase, in consultation with the Federal government.

P1: ByWard Market Crime and Disorder Strategy

Similarly, the provincial government has committed financial support to address the distinct social and crime challenges in the ByWard Market, an area noted for its vibrant nightlife and cultural significance. This funding supports tailored policing strategies that are essential for maintaining safety and order in this bustling part of the city. The Strategy and Communications Directorate is currently leading discussions with the City of Ottawa and the Province of Ontario on the assignment of these funds to key projects. The proposed key projects being requested to be supported by this funding include:

- **CORE Strategy:** The Community Outreach Response and Engagement (CORE) Strategy is a comprehensive plan addressing safety concerns primarily in Ottawa's ByWard Market and Rideau Street corridor. This strategy encompasses several initiatives such as the Neighbourhood Operations Centre (NOC), the Ottawa Downtown Integrated Community Situation Table (ICST), hot spot policing, focused enforcement, and a community advisory board. The CORE project is designed to provide a coordinated and flexible response to the evolving needs of these bustling areas.
- **Mounted Patrol Unit:** The Mounted Patrol Unit plays a pivotal role in visible policing, providing unique advantages for crowd control and community engagement. The presence of mounted officers not only acts as a deterrent to crime but also promotes a friendly and approachable image of the police, enhancing public relations and trust.
- **Market Safe:** The Market Safe project is specifically designed for the ByWard Market, enhancing the policing presence to address the challenges that arise as businesses and patios reach full capacity, especially during peak times like long weekends. This initiative works closely with partners such as Bylaw Services and AGCO Inspectors to ensure a comprehensive approach to public safety and regulatory compliance.
- **Alternative Mental Health Supports:** These initiatives, in collaboration with the City of Ottawa, include a community-driven mental health and substance use crisis response system and new options for police response to mental health crises designed to improve community well-being, build trust, and boost operational

efficiency by increasing interoperability with community partners and minimizing police involvement in mental health and substance abuse crises.

- **Frontline Enhancement through Alternative Staffing Project/Special Constables:** The project aims to develop and design a model where non-sworn police members, including civilians and special constables, can actively participate in frontline roles to enhance community safety. It will utilize the new authorities available in the CSPA. The initiative will focus on hiring and training these individuals in various police duties such as mental health interventions, responding to community concerns, taking statements, interviewing, arresting, prisoner transport and crowd control. Ultimately, this model seeks to expand police presence and community engagement by integrating trained civilians and special constables into critical police operations and increasing capacity for sworn members who are fully trained.

The collaboration with the provincial government and the City of Ottawa is crucial in securing the necessary funding for these strategic projects and discussions are progressing well. They are expected to be complete by the end of July 2024. The collaboration and discussions are steady and ongoing until the funding requirements are met and satisfied.

P1: Data Optimization

The Data Optimization Initiative at the OPS has made significant progress and has proven to be a valuable and enriching endeavor. We have successfully launched the Beta version of the Community Safety Data Portal in 2023 at data.ottawapolice.ca. As of March 2024, the portal has been updated to include 2023 data, enabling users to analyze and compare six years' worth of information. The engagement with the portal has been robust, with its resources frequently accessed by members of the public, media, researchers and OPS employees. This reflects a growing interest in our data-driven insights.

Further, the organization is advancing the data strategy to include the responsible use of artificial intelligence. This includes developing an appropriate governance model to oversee the ethical and effective use of these technologies. Several meetings and

workshops have been completed to develop a comprehensive framework for AI governance.

This initiative's success ties directly to the adoption of the Crime Traffic and Order Management (CTOM) model, which integrates location-based crime and traffic collision data to establish more efficient and effective public safety outcomes. This model embodies a dynamic, evidence-based, place-focused approach that enhances accountability and supports our community-oriented, problem-solving policing strategies. The CTOM will be instrumental in leveraging data for strategic decision-making, aligning technology use with our operational needs and goals. While the development of this role and its structures within the organization are still in the planning stages, it represents a critical step towards fully realizing the potential of our data optimization efforts.

The CIO position is being filled later this summer. This position will be crucial for identifying and deciding on the infrastructure required to support key initiatives effectively. Without this leadership position, strategizing and implementing the technological frameworks underpinning our data-driven projects becomes challenging. Filling of the CIO position will facilitate better coordination of technological advancements and ensure that our IT infrastructure aligns with our strategic objectives, ultimately enhancing our operational capabilities and the effectiveness of our data initiatives.

In addition to enhancing data accessibility, we have initiated a cultural shift towards data-centric decision-making within the organization. A key part of this shift involves the establishment of a robust data governance structure, which is currently in development. This structure aims to ensure accuracy, privacy, and effective management of the data we collect and use.

P2: Next Generation 9-1-1 (NG-911)

The NG-911 project involves procuring, installing, testing, and preparing for the go-live of the Next Generation 9-1-1 service, adhering to the Canadian Radio-television and Telecommunications Commission (CRTC) imposed deadline of March 2025. This comprehensive initiative is designed to upgrade emergency communication capabilities

for both the Ottawa Police Service and Ottawa Fire Services (OFS), ensuring a seamless transition to advanced systems that enhance response effectiveness and public safety communications.

To date, major project governance activities have been completed including the development of a program management plan and a project charter. Vendor contracts and statements of work have been finalized and resources secured. Planning and discovery work is underway with deliverables being aligned, requirements confirmed, and design reviews and baselining of schedules being completed. The next phase is scheduled to begin in July, at which point some execution activities will begin including hardware procurement and staging labs.

P4: Safer Streets Initiatives

This project aims to implement citywide traffic safety initiatives. Each division will conduct quarterly operations focused on specific locations identified through community concerns, on RIDE checks, stunt driving, and distracted driving enforcement. This strategy ensures consistent, comprehensive traffic safety enforcement across the city and will be aligned with our transition to the District Revitalization Project.

Pillar 3: Advance and Support a Resilient Thriving Membership

Description: Aiming to enhance the welfare and professional development of police staff, ensuring they are supported, resilient, and well-equipped to meet the challenges of their duties.

P1 Staff Stabilization

The OPS continues to face staffing challenges that are affecting its operational capacity. Despite an expanding population, historical increases in staff numbers have not kept pace, resulting in one of the lowest staffing levels among comparable Canadian police services. The complexity of crime is escalating, calls for service are rising, and demonstrations are increasingly disruptive, straining the OPS's ability to meet current demands. Furthermore, there has been a consistent rise in the number of members taking leave for health recovery, although this trend has begun to stabilize. Attrition due to retirement or resignation is also increasing, adding further pressure to the service.

Implementation of the Staff Stabilization Strategy will help to address these long-standing staffing challenges. Implementation of the plan will markedly impact the Service's abilities to provide adequate and effective policing in the community and is the cornerstone of the success of all OPS strategic priorities. The plan involves hiring for four pillars: attrition, stabilization, growth, and event response. To ensure that costs and hiring associated with the plan are manageable, the Service is hiring over a three-year period (2024-2026).

For each year between 2024 and 2026, ~145 sworn members will be hired based on projections, including new recruits and experienced officers. This includes hiring for just-in-time positions. In addition, 40 civilian positions will be hired per year based on projections. It is important to note that these projections fluctuate throughout the year as attrition rates can vary in year from projections made at the beginning of the year.

The staggered hiring approach ensures that the Service can take the necessary time, and make the needed efforts, to hire and onboard members in a way that is responsible and achievable.

Successful execution of the plan involves input and assistance from staff in Human Resources, Operations, Strategy and Communications, IT Services, Finance, Fleet, Equity, Diversity and Inclusion, and Facilities. Identified risks and issues that may impact outcomes of this project include challenges obtaining the needed number of seats at OPC and ensuring that the diversity and number of candidates is in line with expectations. These items will be monitored and reported upon on a bi-weekly basis at a project team level, monthly at a senior leader level, and quarterly at a Board level. As of June 5, 2024, the strategy implementation remains on time, on budget, and within scope.

P1: South Facility Project

Facilities are a key element of the infrastructure that supports the OPS in the delivery of essential services to the community across the expansive city limits. This critical infrastructure is managed through the Facilities Strategic Plan (FSP), that carefully plans the acquisition, disposal, and re-fit of facilities to mitigate risk, respond to a growing a city, evolving operations, and ensure continuity in delivery of services.

The South Facility Project (SFP) is a foundational project in the FSP and will support the future disposal of Greenbank, Leitrim, Fairmont, and Concourse – facilities that have reached end of life and moves the Service away from leasing private property. The flexible design of the South facility and future campus further responds to addressing the on-going space pressures, supports the dynamic nature of policing, and integrates the Service in the fast-growing south end of the city. Furthermore, the new facility will support service delivery aligned to the future South District.

In September 2023, the Board approved the awarding of the construction tender for the SFP to Broccolini Construction Inc. (BCI).

Through Q1 and Q2 2024, construction activity focused on site mobilization, excavation, and foundation forming. BCI engaged their sub trades to clear the land, excavate at areas below grade, and prepare the structural foundations for the building. Work related to piles and poured foundations took place. Although some pile locations yielded less than favourable weight load results; the project team and BCI collaborated to determine an appropriate solution that would allow construction to progress while also ensuring appropriate structural requirements could be met. The team also collaborated on schedule considerations to avoid major slippage. Ongoing assessment of the construction schedule continues to assess opportunities for simultaneous execution of work in different areas of the site and facility.

Also, through the end of Q2 2024, Phase B2 design development progressed on schedule, producing the Functional Program, Schematic Design, and 33% and 66% design deliverables. These phases were executed with regular engagement and contribution from the User Representatives of the future occupant groups. Activities in the Phase B2 sub-schedule remain on track.

Overall, the South Facility Project remains on schedule and within budget for nearly all activities identified to the end of Q2 2024. Additional project details and financial status reporting will be provided at the forthcoming Finance and Audit Committee meeting.

P2: FSP Updates

The FSP Projects, specifically the Courts Re-alignment, is slated to commence in 2024. This initiative is part of a broader review of facility projects, necessitating an assessment of additional projects that need to be prioritized. This encompasses all other facility-related projects except the South Facility.

P2: Employee Central (SAP) Modernization

The project involves a three-phased replacement of legacy SAP systems with Success Factors. Phase 1, focusing on recruiting, is complete. We are now progressing to Phase 2, Employee Central, set to advance this year and into 2025. To date, project governance activities have been completed, a project team established, and process mapping conducted in advance of system testing later in 2024.

P2: Cybersecurity Strategy

In 2023, there was an Executive and Board commitment to improve the OPS's cyber security capabilities. The Cybersecurity Strategy encompasses a suite of initiatives to be implemented between 2023 and 2026 and designed to strengthen the Ottawa Police Service's defense mechanisms against digital threats. This strategy aims to comprehensively secure OPS's digital assets and data, ensuring robust protection across all technological fronts. The strategy will also improve overall IT security maturity, reduce risk exposure, and increase the resiliency of the OPS. Planned activities include Data Loss Prevention (DLP); Cyber Security Awareness Training; Security Policy/Standards Program; Managed Detection and Response (MDR); Security Audit Program; Network Security Improvements; Vulnerability Management; Vendor Management; Cloud Security Improvements; and Quarterly Cyber Security Reporting to the Board.

To date, the Service has hired additional staff in the Cyber Security Unit to help advance key initiatives. In 2024, emphasis has been placed on enhancing incident management capabilities, maturing overall security operations and identity and access management.

P3: Enterprise Asset Management (EAM)

The EAM's main objective is to address the current lack of formal, centralized EAM capabilities within the organization. This program aims to streamline the entire supply system process for IT assets, encompassing the identification of requirements, acquisition, inventory control, and disposition. A key feature of the program includes the implementation of an automated tracking system for policing equipment that is taken from and returned to the frontline equipment rooms.

Given the number of other initiatives underway that require immediate attention and prioritization by OPS members, this initiative has been placed on hold.

P4: Fleet Service Delivery

The Fleet Service Delivery project is focused on optimizing our fleet management and operations. It aims to modernize our fleet services by promoting better resource management and advancing our commitment to sustainability. The project is developing a five-year strategic plan for fleet services, including investigating the feasibility of expanding electric vehicles in our fleet. Key components of the project include: Service Delivery Model Review; Keywatcher System Implementation; Technology Utilization; and Sustainable Transportation Initiative. Work on these initiatives is underway and will continue for the next two years.

P4 Wellness Program

The OPS recognizes the risks associated with working within a policing organization and is committed to the health and safety of all members. As part of the Wellness Program review, the OPS has initiated the vendor selection process to engage a third-party evaluator. This evaluator will thoroughly review all current and planned wellness programming at the OPS. This evaluation aims to assess the effectiveness of the current programming and identify areas of opportunity and growth for the future development of wellness programs with a foundation of peer-reviewed, evidenced-based effectiveness.

This evaluation aims to improve and support systems for maintaining well-being, with the following key objectives: Enhanced Support, Early Recognition, implementation of Evidence-Based Practices, and Safe Reintegration Practices. This approach aims to ensure that members can sustain or regain optimal mental and physical health

throughout their careers and provide a framework to support the safe reintegration of members returning to the workplace.

P4: Safe Workplace Program (SWP)

The continued development of the Safe Workplace Program (SWP) remains a priority of the Ottawa Police Service (OPS) and the Ottawa Police Service Board, demonstrating a commitment to preventing and addressing all forms of discrimination and harassment within the workplace, including sexual harassment and violence. As a service, we have adopted a holistic approach to improving workplace culture by pursuing initiatives that promote the wellness of all OPS members through positive and effective change and providing both the organization and all members with the tools and resources needed to ensure a safe, supportive, and inclusive work environment.

Over the last year, the organization made significant progress in refining and strengthening the foundations of the program, which included the adoption of a new program structure to enhance how we serve our members and establish a robust reporting process. Within this new structure, the program has taken deliberate steps to balance the prioritization of all program pillars, Understand, Prevent, Support, Respond, and Restore, and strengthen organizational awareness through awareness campaigns. This new structure has supported the advancement of a continuum of preventative measures for the organization and resolution options available for all members.

The focus of the program moving forward includes a renewed focus on internal and external advisory groups to ensure that program deliverables are in alignment with the changing needs of the organization.

P4: Parade Formation Framework

This initiative is to develop a comprehensive framework for Parade that will include roll call, daily updates, training information, and strategic updates. This structure aims to streamline communication and enhance operational efficiency during daily briefings.

Pillar 4: EDI – Strengthen our Commitment to Human Rights

Description: Committing to equity, diversity, and inclusion by promoting practices that respect and advance human rights within the organization and the community it serves.

P2: EDI DRIVE2 Strategy

The Diversity, Respect, Inclusion, Values, Equity and Engagement (DRIVE2) Strategy, serves as the organization's roadmap for transformative change to improve service delivery and workplace culture through multiple approaches. Four key areas to OPS's approach include collaborating with communities to ensure equitable policing, continuing to build a diverse, equitable, and inclusive workplace, equipping OPS leaders at multiple levels with EDI tools, and fostering organizational agility by committing to EDI learning. The strategy is a comprehensive human rights organizational change strategy with shared responsibility across OPS, involving units and directorates across the organization's ecosystem. The DRIVE2 Strategy embeds a measurement project focusing on data collection across multiple identified initiatives, which will provide a foundation for assessing and advancing EDI efforts ensuring that progress is measurable and aligned with strategic goals. Among the 30 actions items outlined in the DRIVE2 Strategy are two ongoing initiatives highlighted below currently focusing on improving equity within service delivery:

P4: Race and Equity Data Strategy: Develop a Race Data Strategy along with corresponding policies and procedures to identify and address racial disproportionalities.

P4: Use of Force Review: This project is designed to address the findings of the 2020 Use of Force race-based data report. It aims to critically analyze and refine the policies and practices related to the use of force, ensuring they are equitable and effective across all communities.

MONITORING & OVERSIGHT

To ensure oversight of the Strategic Plan, the Board receives updates in line with established monitoring protocols directed by the Act and Board Policy. This includes semi-annual reports as outlined in the Board's calendar for monitoring.

The Command Team and Senior Leadership Team (SLT) receive monthly updates and regularly monitor priority initiatives. This process involves continuous discussion on project risks to successful delivery. Given the dynamic nature of policing, it is expected that these initiatives will evolve. For this reason, the organization must enable an agile approach to delivery where the Chief and Command Team can reinforce their vision to foster a clear and shared understanding of the strategy.

PERFORMANCE INDICATORS

Key Performance Indicators (KPIs) are important components to monitoring progress. KPIs provide quantifiable data to help evaluate progress. They form the basis for discussions with the Board and senior leaders, enabling a focused dialogue on what's working and where improvements are needed. This promotes transparency, accountability, and alignment, fostering a shared understanding of priorities and driving organizational success.

The OPS is developing a collaborative process to assist the Board in identifying, approving, and adopting meaningful KPIs aligned with its Strategic Direction. This will include key stakeholders like the Solicitor General's Office, the Community Equity Council, and other community partners. As part of the Data Initiative, OPS has made significant gains in its effort to publish important crime and police statistics. These align with the requirements outlined in Board Policy, including:

- Crime rates
- Crime severity
- Clearance rates
- Emergency calls for service
- Community satisfaction
- Road safety
- Cost of policing
- Complaints

Public Safety Canada previously identified there are over 2,000 measures of police performance. It will be important for the Board to identify the fewest number of indicators that most reflect the Board's Goals and Objectives. The Service is preparing both for the discussion and for the delivery of these KPIs. For example, the OPS is discussing approaches to measure perceptions of community safety and actual crime statistics. As well, there are discussions to proceed with an internal engagement survey in the new year. These types of indicators will be presented to the Board for consideration.

Working with the Board, the aim is to present a set of KPIs for approval in Q4 with the finalized plan. Once completed, the metrics will be operationalized and presented on the OPS Community Safety Data Portal (CSDP).

PROJECT MANAGEMENT

Project management plays a pivotal role in successfully executing the strategic plan. It provides structure, accountability, and alignment throughout the implementation process. The strategic plan comprises several projects organized under different pillars, such as district revitalization, neighborhood operations, and community safety initiatives. Many of these projects are already in progress, reflecting a continuity of efforts rather than introducing entirely new initiatives.

A crucial component of the implementation strategy is the operationalization and governance framework. Although not formally structured, the Project Management Office (PMO) function within the Strategy and Communications Directorate plays a pivotal role in overseeing the implementation of these projects, collaborating with OPS Directorates to ensure direct leads are assigned to each project. These leads work in partnership with project managers and Workforce Management to ensure that an implementation plan is developed and resources are assigned. In some cases, a term of reference is established, and a Steering Committee is formed to govern the project. Information is gathered as available to report on key milestones, project progression, issues, areas of risk, and budget spending. By defining clear objectives, timelines, and resource allocation, effective project management ensures that initiatives stay on track, risks are mitigated, and desired outcomes are achieved.

We are working to ensure all P1 projects have dedicated project support. IT Projects such as the NG911, DIEMS, SAP Modernization and Cyber security have full project management support. However, the remainder are being led by senior members who are also carrying out their regular duties and operations. The organization is aware of the need to support these projects.

The Information Technology (ITS) has developed an approach to project management and continues to work towards maturing its project management offering. This is illustrated by the ITS Governance, Intake, and Gating manual, Project Management Manual, numerous Project templates, consistent approach to the planning and execution of projects, Project Online central repository and the ITS Projects dashboards.

As a result, outside ITS and Facilities, the OPS has a decentralized approach to project management. Project managers have been deployed to high-priority initiatives, including the DRP and the Alternative Mental Health Support projects. While this integration allows for dedicated management and specialized focus, a recognized need exists to expand this area to enhance overall strategic oversight and effectiveness.

With the ambitious plan carefully crafted by the Board, an increasingly resourced approach to portfolio management will be essential to ensure success.

The OPS is developing an enhanced strategic portfolio management program to ensure projects are supported with Business Analyst and Project Management support. This will include a funding request in the 2025 Budget.

RISK MANAGEMENT

The Strategic Plan and its associated projects are designed to advance our mission and better serve the community. While ambitious, these initiatives are carefully managed to mitigate potential challenges and ensure success.

To ensure the strategic goals align with stakeholder expectations, we continuously engage with our community and stakeholders, maintaining open lines of communication. This ongoing dialogue helps us to refine our initiatives and address any concerns promptly, ensuring our strategic direction is well-received and supported.

Operational excellence remains a cornerstone of our approach. We are committed to maintaining high service quality, supporting our employees, and ensuring effective training and technological integration. By focusing on these areas, we ensure that our operations run smoothly and efficiently, enhancing our initiatives' overall effectiveness.

In terms of human resources management, we prioritize filling critical positions and managing project finances. This focus supports operational efficiency and ensures that we have the necessary resources and personnel to execute our strategic initiatives successfully.

Community relations are paramount in all we do. Building and maintaining public trust through transparency, adequate representation, and balanced policing practices is at the core of our efforts. We recognize that public trust is essential for effective policing, and we are committed to fostering a positive relationship with the community.

As we navigate the complexities of our strategic plan, we are addressing several key areas. We are strengthening our leadership team and expanding our project management staff to support the increasing number of initiatives. Additionally, new opportunities have led to recalibrations of our strategic plan, ensuring that resources are optimally allocated to develop funding submissions and support new projects. To manage the influx of projects effectively, we are developing an agile project management framework that ensures timely and efficient execution.

CONCLUSION

With the adoption of the Strategic Plan, the Board and the OPS will embark on an important and ambitious plan to ensure and continuously adapt and improve police services in Ottawa. When it is fully completed, the OPS will ensure it can address local concerns with its District policing model, will have hired 550 new sworn and civilian staff to address vacancies and attrition, implement new programs with partners to address issues in the ByWard Market, staffed a new Parliamentary Precinct, and improved community dialogue and transparency through data.

With focus and resourcing, these goals are achievable. We will continue to update the Board semi-annually.

As we continue operationalizing this Plan, we will finalize discussions on funding with the Federal and Provincial governments over the summer. A report detailing the final projects and their alignment with the pillars will be provided for Board approval. An initiative to develop KPIs for the Board's approval is underway and will be completed by the end of the year.