

Report to / Rapport au:

**OTTAWA POLICE SERVICE BOARD
LA COMMISSION DE SERVICE DE POLICE D'OTTAWA**

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Submitted by / Soumis par:

Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa

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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 receives 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

On 28 July 2025, the Ottawa Police Service Board approved the 2024-2027 Strategic Direction, the ninth plan in the Board's history. It sets a clear path for a modern, community-focused police service and introduces an updated vision: A trusted partner in building an inclusive, equitable and safe Ottawa.

The plan was developed with broad input from residents, community partners and OPS members. It aligns with the Community Safety and Policing Act, 2019, and with the Board's Policy (AI-001 - Framework for Business Planning and BC-2 Monitoring Requirements).

The strategy is organized around four pillars that guide priorities and reporting over the term of the plan:

1. Enhancing community safety
2. Building trust through strong partnerships
3. Strengthening commitment to human rights and inclusion
4. Supporting a resilient and thriving membership

Key features of the plan include a properly staffed, modern and community-focused service built on trust and accountability; a district policing model that strengthens local connections and improves response; a dedicated Parliamentary District capability that balances national and local priorities; expanded special constable roles to support frontline officers; a Mounted Unit that enhances engagement and event management; advanced data tools for decision-making; upgraded facilities and technology; stronger community partnerships; and a firm commitment to measurable results and continuous improvement.

This semi-annual update outlines the progress made since the last report and demonstrates how the Service is building the systems, capacity, and culture needed to deliver on its long-term priorities.

DISCUSSION

The Service continues to advance the 2024–2027 Strategic Plan. Work remains focused on delivering priority initiatives while strengthening the systems, processes and capabilities that support consistent execution. Members across the organization are contributing to planning and implementation, and steady progress continues.

Strategic leadership and coordination

Senior leadership provides direction; reviews progress and adjusts priorities as needed to balance day-to-day policing with long-term improvement. This ongoing oversight supports alignment across initiatives and ensures the organization has guidance and resources as delivery progresses. As part of this work, the Service will hold a strategic project review session with senior leaders to assess progress, strengthen alignment and identify opportunities to refine sequencing and support. This session will help reinforce shared accountability for delivery and ensure the plan continues to reflect operational realities and community needs.

Performance measurement

In line with the Board's direction, the Service is strengthening its approach to measuring and reporting results. The Board-approved Strategic Key Performance Indicators are being phased in as data sources and reporting tools mature. The aim is to include these performance results in future semi-annual updates on the Strategic Plan to support

transparent reporting to the Board and the community. This work is being advanced in close collaboration with the Executive Director to ensure alignment with the Board's expectations and reporting needs.

Project and portfolio management

Project and portfolio management remains a core enabler of successful delivery. Currently, the Service employs a decentralized approach to project execution, where individual directorates lead and manage their own initiatives. This approach has supported flexibility and subject-matter expertise; however, it can also create variability in project planning, timelines, resource allocation and reporting. As the scope and complexity of strategic initiatives grow, a more consistent approach is needed to support effective delivery.

The Service continues to take important steps to strengthen this capability. This includes introducing a Strategic Project Portfolio Management policy, developing a supporting framework, and establishing monthly reporting routines for priority initiatives. These efforts are designed to provide clearer expectations, enhance transparency, and promote more consistent project practices throughout the organization. Recruitment for additional project management staff is underway, with new positions expected to be in place by early 2026.

This approach reflects widely recognized best practices for organizations managing complex operations and major transformation work. Establishing centralized standards, reporting and oversight, while maintaining project ownership and subject-matter expertise within service areas, supports consistent and scalable delivery. This model strengthens scoping, resource planning and sequencing, and enhances risk management and transparency. It also enhances alignment between initiatives, community priorities, and available resources, while helping the organization develop long-term project management maturity.

The upcoming Auditor General review will provide further insight and independent recommendations to support the maturation of these practices. This work will continue to evolve as the Service builds capability, formalizes processes and strengthens consistency across project delivery.

Risk management

The Service continues to identify and manage risks that may affect delivery of the Strategic Plan. Project teams monitor and address risks within their initiatives and chain of command. Below are themes that have emerged, which could influence delivery across multiple projects and priority areas.

- **Capacity and workload:** Staffing challenges continue to affect both project work and frontline operations. Many initiatives require specialized skills and sustained leadership attention. Phased delivery, project support hiring and prioritization continue to help manage workload.
- **Funding pressures:** Large capital and technology programs depend on stable funding. Inflation, rising construction costs and grant timelines affect planning and may shift project sequencing. Mid-year reviews and funding oversight support responsible pacing and long-term sustainability.
- **Legislative compliance:** The Community Safety and Policing Act continues to shape policy, governance and training needs. Adjusting to evolving provincial requirements requires coordination and careful planning. Work continues across the organization to ensure compliance and readiness and avoid delays.
- **Community expectations and trust:** Public expectations for transparency, data access and meaningful engagement continue to rise. Initiatives focused on equity, accountability and partnership are closely watched by the community. Clear updates, open reporting and sustained engagement support trust and alignment. These risks are expected in a multi-year modernization plan. They are monitored regularly and will be refined as programs mature and capacity grows.

PROGRESS REPORT – 2024 TO 2027 STRATEGIC DIRECTION

The following section summarizes significant progress across each strategic pillar. These highlights are drawn from the detailed project updates provided in Appendix A.

Pillar 1 – Enhancing Community Safety

- The District Revitalization Program completed re-baselining; finalized district boundaries and developed a scalable staffing plan; twelve officer positions and community intake roles have been filled, and planning infrastructure upgrades are underway for a January 2027 launch.
- The Parliamentary District Policing Project established a second Parliamentary Resource Team and integrated liaison unit to provide seven-day coverage; daily coordination with the Parliamentary Protective Service and RCMP is improving security, and a permanent office is planned for Q4 2025.
- The Mounted Patrol Unit launched publicly in May 2025 and has since been deployed more than 20 times; horse training and fleet upgrades are on track, with a four-horse section by October 2025 and two sections by late 2026.
- The Community Safety Data Portal is complete and operating as the foundational transparency platform for police data; it serves 100,000+ users and generated 260,000+ monthly page views, delivered continuous UX and accessibility

upgrades, prepared major new dashboards and infographics, earned international recognition, and transitioned into a sustained QA/QC cycle to ensure accuracy and long-term performance.

- MarketSafe, a summer safety initiative in the ByWard Market, increased visible patrols and introduced Nightlife Ambassadors; feedback from residents and businesses is positive, and partnerships with the City's Nightlife Commissioner's Office were expanded.
- The Alternative Mental Health Supports initiative trained 26 officers in crisis intervention techniques and launched the first Mobile Crisis Response Team (MCRT) on 1 October 2025; planning for a second team is underway with provincial funding to expand capacity.
- The Next Generation 9-1-1 project is roughly 95% complete; core technical infrastructure is in place, and OPS plans to transition in December 2025, providing advanced communications for both police and fire services.
- The Community Safety and Policing Act (CSPA) compliance project has brought OPS into operational compliance with most new regulations; mandated equipment is in place, and policy revisions and training are on-going to achieve full compliance.

Pillar 2 – Building Trust Through Strong Partnerships

- A draft Community Safety and WellBeing (CSWB) Framework was produced following a current state assessment and external benchmarking; documentation for neighbourhood-level implementation is complete, and the project has achieved about 70% of its milestones.
- The Community Relations Management System was built and rolled out with interest holder profiles organized by district and training materials provided; licensing for ongoing operations has been secured, and the project is now closed.
- The Mental Health Change Initiative established a Mental Health Advisory Council, engaged frontline change agents and launched a de-escalation study; surveys and outreach plans are guiding trauma-informed improvements.
- The Victim Choice Reporting Unit pilot diverts about 30% of non-emergency intimate partner violence calls from frontline patrol, offers victims phone/video/in-person reporting options, and has received positive feedback from victims and partners.
- Body-worn camera deployment began in mid-November 2025; standard operating procedures have been completed, procurement is continuing, and training curricula have been prepared and delivered to the 30 impacted officers.

- A community-led Use of Force Case Review panel has been formed, trained and prepared to begin reviews; stakeholder engagement is strong, and the process emphasizes measurable outcomes.
- The Customer Service Review examined public touchpoints and reviewed recommendations from a May 2025 report; planned changes include facility way-finding improvements, enhanced online reporting, and new reporting-unit hours effective 1 January 2026.

Pillar 3 – Strengthening Commitment to Human Rights and Inclusion

- The EDI DRIVE2 strategy has completed more than half of its action items across community service delivery, workforce culture and leadership; a mid-year health check and regular updates are refining actions and maintaining alignment with the Board's 2027 direction.
- An organizational framework has been drafted to identify, analyze and report racial disproportionalities in police encounters, supporting accountability and systemic improvements.
- Community partners are being engaged to co-develop the local strategy using best practices and meaningful engagement to manage expectations.

Pillar 4 – Advancing and Supporting a Resilient, Thriving Membership

- The Staff Stabilization Initiative hired 120 sworn members and recorded 136 civilian staff movements by Q3 2025 towards targets of 165 sworn and 105 civilian hires in 2026; recruitment strategies are being updated to diversify applicant pools and mitigate training capacity constraints.
- Construction of the South Facility progressed with the superstructure completed, interior systems advanced, and tenant fit-up underway; the project remains on schedule with a comprehensive move-in plan for May 2027.
- The Radio Upgrade project signed a new contract with Bell and is planning the reprogramming of approximately 2,000 portable and 450 mobile radios; new channel designs and infrastructure changes are being developed for full implementation by 2026-27.
- The Employee Central (SAP Modernization) project finished business process documentation and began integration testing for SuccessFactors; user acceptance and payroll regression testing are planned for Q4 2025, with go-live expected in Q1 2026.
- The Enterprise Asset Management program is implementing ServiceNow applications for HR intake and asset tracking; procurement of HR Service Delivery licences, development of the Use of Force and Quartermaster

applications, and appointment of a technology adoption manager are advancing modernization.

- The Fleet Service Delivery modernization approved a new in-house service model, adopted a business partner model for client communication and launched technology upgrades (key management, telematics pilot and maintenance system) while exploring sustainable hybrid and electric vehicles.

CONSULTATION & COMMUNICATION

The Service continues to engage partners and community members as key initiatives move forward. Feedback from community partners, elected officials and OPS members is helping shape planning and support readiness for implementation.

Communication efforts have also progressed. Project-specific communication plans are now in place for several initiatives, with additional plans being developed as projects advance. These efforts aim to provide clear updates, support change across the organization and help residents and members understand what to expect as work continues.

As delivery progresses, the Service will continue to provide regular updates and create more structured opportunities for feedback. This approach supports transparency and ensures community and member input remains central to implementation.

FINANCIAL IMPLICATIONS

The OPS strategic projects are key investments in support of the Board's strategic plan that require continued funding in 2026 to ensure the successful implementation of the projects. For the projects that are assigned additional resources and a budget their spending is tracked regularly. This includes specific reporting requirements to the upper levels of government for the strategic projects that received funding from the Federal and Provincial governments. Key financial takeaways are being reported at the project level, as each project circumstance is unique. Therefore, please refer to the project financials for each respective project in Appendix B.

CONCLUSION

The Service continues to make steady progress in delivering the 2024–2027 Strategic Plan. This work supports a modern policing model focused on community safety, equity, accountability and member wellness. It reflects the meaningful efforts of members across the organization who continue to drive change while responding to day-to-day operational demands.

Foundational systems and capabilities are taking shape. Project and portfolio management processes are maturing, with performance measures being phased in,

and reporting to leadership and the Board is strengthening. These steps support clearer oversight, better coordination and a more consistent approach to delivery. Engagement with partners and community members has continued to inform planning and support readiness for change.

Sustained investment will be required to support staffing, technology, facilities and community-focused initiatives. Continued partnership with the Board and all orders of government remains essential to maintain momentum and ensure the plan is delivered responsibly.

As work progresses, the Service will continue to monitor results, report openly and adjust as needed. With steady focus and collaboration, the organization is laying the foundation for a more responsive, trusted, and community-oriented police service in Ottawa.

Appendix A – Detailed Project Summaries

The following section provides a summary of progress initiatives planned for the next four years, including key milestones, challenges, and next steps. Each initiative has been assessed by its Lead using the following scale:

1. **Progressing Well** – The project is on track, meeting key objectives, and expected to be completed as planned.
2. **Behind Schedule** – The project is delayed, and adjustments are being made to realign with the planned timeline.
3. **At Risk** – The project is facing challenges in scope, timeline, or budget. The team is actively working to address these issues.
4. **Completed** – The project has been successfully completed, and all objectives have been met.

Each update includes the project name, lead, status, and project performance, providing a clear and concise overview of progress.

PILLAR I: ENHANCING COMMUNITY SAFETY**Project Name: Community Safety and Policing Act (CSPA) Compliance**

Lead: A/Insp. Carolyn Botting

Current Status: Progressing Well

The Community Safety and Policing Act, 2019 introduces new requirements for community safety, police oversight, modernized policing and mandated training. This project modifies OPS policies, procedures and practices to achieve compliance. OPS was operationally compliant with most regulations that took effect on 1 April 2024 and is working toward full compliance with all regulations, including those with transition periods of up to three years.

Project Performance:

- Since December 2023 OPS has worked with internal and external interest holders and the Police Services Board to implement changes. Training requirements under the Act remain resource-intensive.
- Equipment needed for CSPA-specific requirements has been acquired, and OPS is fully compliant with these equipment mandates.
- Work continues with interest holders to maintain compliance across specialized investigations, policy and governance; practices meet or exceed provincial standards.
- A shortage of facility space and resources poses a risk to meeting training requirements for community patrol (Immediate Rapid Response and Carbine). The Professional Development Section, Facilities and interest holders are seeking solutions.
- Current priorities include achieving training compliance in mental health crisis response, community patrol courses and investigative courses, and sourcing courses to address gaps.
- Governance work is ongoing: policies are being developed or updated according to a prioritization framework, with progress made over the past year. Risk assessment continues to sustain momentum toward full compliance with the Act.

Project Name: District Revitalization Program

Lead: A/Supt. Kevin Maloney

Current Status: Progressing Well

The District Revitalization Program is transforming Ottawa Police Service's delivery model from a centralized structure to a four-district framework aligned with community safety principles and legislation. The model introduces geographically based districts with superintendents and integrated neighbourhood teams to provide more accountable, community-driven policing. Full implementation is scheduled for 11 January 2027.

Project Performance:

- The program is in a design and build phase with steady progress and clear milestones.
- Re-baselining is complete; the project has transitioned into a structured program with a final organizational model and scalable staffing plan.
- District boundaries have been finalized; an RFP for zone boundary definition and staffing assessment is under evaluation, with new zones targeted for May 2026.
- Relationships with city councillors and community partners are strengthening. Twelve officer positions have been filled, Community Intake Relationship Specialist roles have been hired, and a CRM system is being developed. Neighbourhood engagement frameworks are being co-designed for implementation in 2026.
- Work continues to embed Community Safety and Well-Being and evidence-based policing principles into culture and accountability frameworks.
- Planning for infrastructure and systems upgrades (IT, radio, fleet, dispatch, facilities and RMS/CAD) are progressing alongside preparations for launch and operational readiness. Communications and go-live plans are being developed for late 2026 to support the January 2027 launch.

Project Name: Parliamentary District Policing Project

Lead: Supt. Russell Lucas

Current Status: Progressing Well

The federal government is providing \$50 million over five years to address unique policing challenges in Ottawa's Parliamentary Precinct. The project enhances security, implements strategic policing, and develops a community-focused program to build safety and trust in the precinct and neighbouring areas. It is being rolled out in phases over the next two to three years with OPS coordinating with partners.

Project Performance:

- A second Parliamentary Resource Team and integrated Police Liaison Team provide seven-day coverage and improve interoperability with the Parliamentary Protective Service.
- Daily collaboration with Parliamentary Protective Service (PPS), RCMP and other partners aligns operations; interest holder feedback from Parliament and PPS is positive; a forward operations office at PPS supports deployed teams.
- Progress is steady but constrained by staffing movement and shortages, addressed through the Staffing Stabilization Plan.
- A permanent office at 474 Elgin is planned for Q4 2025; facility coordination for personnel and vehicles remains a concern.
- Hiring of Open-Source Intelligence analysts is underway, with training and integration expected in late 2025.
- Next steps include increasing reporting to Public Safety Canada and expanding to four resource teams by end-2026 while integrating OSINT roles into operations.

Project Name: Community Outreach Response and Engagement Strategy

Lead: Sgt. Paul Stam

Current Status: Behind Schedule

The Community Outreach Response and Engagement (CORE) Strategy addresses safety issues in the ByWard Market and Rideau Street corridor. It combines a Neighbourhood Operations Centre for multi-agency collaboration, an Integrated Community Situation Table that mobilizes community partners to assist individuals at acute risk, and Hot Spots Policing to deploy officers to priority locations. The strategy integrates response and long-term interventions through partnerships with police, city agencies, businesses, residents and service providers.

Project Performance:

- Comparative data from March–August 2025 shows declines in citizen-initiated calls and crime severity but an increase in officer-initiated calls; the initiative has yet to fully resolve underlying issues of social disorder, open drug use and service concentration in the downtown core.
- The Neighbourhood Operations Centre functions as a hub for daily collaboration with city partners, and the Integrated Community Situation Table includes 30+ community partners including Indigenous-led services and school boards.

- Staffing shortages and competing demands on Neighbourhood Resource Teams limit the ability to maintain consistent coverage.
- Results vary across hot spots: some areas have improved, while others require intensified focus.
- Partnerships with transit, community services and businesses, along with initiatives such as the CAMSafe community camera registry, support crime prevention and engagement.
- Officers emphasize engagement and connecting vulnerable individuals to services such as housing, mental health and addiction supports; efforts to optimize scheduling and recruit additional officers are underway.
- Next steps include accelerating recruitment and expanding coverage, establishing an academic partnership to evaluate effectiveness and continuing coordination with city partners.

Project Name: MarketSafe

Lead: Supt. Ken Bryden

Current Status: Progressing Well

MarketSafe is a seasonal initiative designed to enhance safety and vibrancy in the ByWard Market during the busy summer months. The Ottawa Police Service works with city and provincial partners to deploy visible patrols, proactive enforcement and the Nightlife Ambassador Program, with guidance from the Nightlife Commissioner. The program aims to create a safer, more welcoming environment for residents, businesses and visitors.

Project Performance:

- Increased police presence and integration of nightlife safety roles have improved compliance and order during peak activity.
- Feedback from businesses, residents and patrons is positive, particularly noting Nightlife Ambassadors as a liaison between the community and enforcement partners.
- Input from the Nightlife Commissioner's office has strengthened coordination across municipal priorities and nightlife economy goals.
- The initiative operated from July to September 2025 with support from OPS officers, Neighbourhood Resource Teams, municipal by-law and provincial enforcement partners.

- Staffing stabilization remains a concern; mitigation strategies include optimized scheduling and treating MarketSafe deployments as a professional development opportunity.
- Deployment planning has been refined through issue analysis and post-shift reviews to better identify trends and resource needs.
- Partnerships were expanded this season to include closer collaboration with the City's Nightlife Commissioner's Office and the Nightlife Ambassador Program, enhancing alignment between safety and business support and providing on-the-ground liaisons to assist patrons and improve community trust.

Project Name: Safer Streets Initiative

Lead: Supt. Ken Bryden

Current Status: Progressing Well

The Safer Streets Initiative is an integrated traffic enforcement program delivering structured, data-driven enforcement and education across the Greater Ottawa Area. It focuses on high-risk drivers, hot spots for complaints and collisions, and fatality locations; increases traffic enforcement capacity by sharing intelligence with frontline, community, Neighbourhood Response Team (NRT) and Traffic Unit officers; and supports public awareness campaigns in coordination with road safety partners.

Project Performance:

- Fourth-quarter enforcement deployment locations have been identified (114 sites) and shared with platoon traffic representatives and NRT teams. Success depends on supervisors encouraging officer participation.
- Fourth-quarter Impaired Focus Areas cover 18 locations; participation from NRT supervisors remains critical.
- A high-visibility/high-impact traffic enforcement pilot is selecting fourth-quarter locations for assignment to Traffic Unit specialists (automated licence plate recognition, speed and Highway Traffic Act enforcement). The pilot has expanded from the West to include Central, South and East districts.
- The Residents Matter street-racing enforcement initiative continues to target high-speed, disruptive driving. Evening deployments focus on high speeds and RIDE programs consistent with impaired-driving initiatives.
- Collaborative Enforcement Projects involve the Traffic Unit, NRT and community officers conducting high-visibility operations in identified areas of interest.
- Seasonal adjustments accommodate events such as the Panda Game, Halloween and Remembrance Day, and plans include shifting #ResidentsMatter

emphasis from street racing to additional RIDE programs to complement the impaired-driving focus.

Project Name: Mounted Patrol Unit

Lead: Supt. Frank D'Aoust

Current Status: Progressing Well

This project is creating a Mounted Patrol Unit to enhance community safety through visible patrols, crowd control and ceremonial duties. Mounted officers provide capabilities for community policing, event management and traffic control, and the unit forms part of efforts to improve engagement across Ottawa.

Project Performance:

- After early infrastructure and fleet delays, momentum has increased in the second year.
- The unit was publicly launched in May 2025 with its first operational appearance during the Royal visit. It has since been deployed more than 20 times; it participated in the inaugural CanMount gathering with other police services.
- Operational readiness is transitioning from rural to urban patrols; stable renovations are underway, with completion expected by Q2 2026.
- Two horse trailers have been delivered, and remaining fleet requirements are scheduled for completion by Q4 2025.
- Horse training is progressing: one horse is fully trained for public order, others are advancing, one is recovering, and an eighth horse is being acquired.
- The goal is to have one four-horse section operational in October 2025 and two sections by late 2026; intensive training continues for deployments, including the Panda Game in October.
- Hiring is underway for three officer positions and a logistics coordinator; candidate assessments are complete and specialized training will occur over the next year.

Project Name: Police Helicopter: Joint Air Support Unit (JASU)

Lead: Staff/Sgt. Maureen Bryden

Current Status: At Risk

The province has funded an Airbus H135 helicopter operated by the Ontario Provincial Police (OPP). The OPP will provide pilots and maintenance, while the Ottawa Police Service will supply five provincially funded Tactical Flight Officers under a transfer payment agreement. OPS is responsible for TFO training, Ottawa-specific operational

protocols, scheduling and ensuring interoperability. TFO duties are specific to helicopter operations.

Project Performance:

- OPS has advanced internal workstreams, but critical external deliverables from OPP—such as the operational model, forward operating base requirements and TFO equipment list—are outstanding, and overall project timing remains uncertain.
- A draft Ottawa-specific memorandum of understanding has been received, but a delivery date for the helicopter has not been set.
- Internal readiness has progressed: a TFO training pathway has been defined in collaboration with partner agencies, and radio interoperability planning has been completed.
- External dependencies led by OPP remain unresolved; delays in receiving critical details and facility requirements hinder long-term planning. OPS is also set to receive provincial funding before the aircraft arrives, which could delay realization of the initiative’s benefits.
- The OPS lead continues to work with external partners to establish clear timelines and commitments for their deliverables.

Project Name: Alternative Mental Health Supports Initiative

Lead: Sgt. Dodd Tapp

Current Status: Progressing Well

This initiative, delivered with the City of Ottawa and funded by the Ministry of the Solicitor General, creates community-driven alternatives to police-led responses for mental health and substance-use crises. Funding supports the Alternate Neighbourhood Community Response pilot and the development of Mobile Crisis Response Teams (MCRT) and Crisis Intervention Training (CIT) programs to improve crisis responses and reduce police involvement.

Project Performance:

- Through extensive collaboration with community partners, subject matter experts, and people with lived experience who taught and/or co-taught several sessions and participated in de-escalation scenarios, the CIT program launched with 26 officers in May 2025; officers report greater confidence in responding to crisis calls.

- A partnership and memorandum of understanding with The Ottawa Hospital's Mobile Crisis Team has established the first MCRT, integrating medical and community support personnel with police officers trained in crisis intervention.
- A provincial grant will expand MCRT capacity, including formalized transfer protocols with CHEO and youth-focused enhancements.
- The first MCRT launched on 1 October 2025, and planning for a second team is under way.
- Recently added to scope, the Youth-focused MCRT enhancements have been delayed due to funding timing and staffing issues.
- Upcoming work includes securing a partner for the second MCRT, finalizing agreements and procedures, adopting reporting templates, continuing CIT evaluations and training, developing the Youth MCRT in collaboration with partners and automating key performance indicator reporting.

Project Name: Alternative Staffing (Project Complement/Special Constables Initiative)

Lead: Staff/Sgt. Pascal Labine

Current Status: Progressing Well

This initiative broadens the use of Special Constables and civilians to support frontline and investigative work. By assigning non-sworn personnel to functions such as mental-health custody, crime scene security, traffic control, statement taking and other non-emergency duties, the project frees sworn officers for higher-priority tasks. The goal is to improve service delivery and member wellness.

Project Performance:

- Internal research, a streamlined appointment process and a compliant training program have been completed.
- The first hiring phase recruited eight Forensic Identification Technicians and 12 Generalist Special Constables; since June 2025 these roles have returned more than 1 000 hours to the frontline and produced over 160 forensic reports.
- An investigative workflow reallocates administrative and investigative tasks to Special Constables; recruitment for the next intake is underway, with training that began in October 2025 and deployment planned for mid-January 2026.
- A partnership with Collège La Cité will host the Fall 2025 training, and options for a permanent training centre are being explored.
- The project is on schedule for the Fall 2025 training and January 2026 deployment.

- Key challenges include securing long-term training space, equipment storage and managing cultural adaptation within OPS. Next steps include completing hiring for approved positions, establishing a Special Constable Centre of Excellence to standardize procedures and developing data dashboards for performance monitoring.

Project Name: Next Generation 9-1-1 (NG-911)

Lead: Mgr. Eric Janus

Current Status: Progressing Well

This project prepares for the deployment of the Next Generation 9-1-1 service to upgrade emergency communications for the Ottawa Police Service and Ottawa Fire Services. It includes procurement, installation, testing and transition planning to meet Canadian Radio-television and Telecommunications Commission requirements and deliver advanced capabilities that enhance public safety communications.

Project Performance:

- The project is roughly 95 % complete, with core technical infrastructure in place.
- System testing is scheduled to finish by the end of October 2025. Full transition to NG-911 is planned for December 2025 for OPS and January 2026 for OFS despite an extended regulatory deadline. Ottawa Fire Services is fully engaged to ensure alignment.
- Budget adherence is strong, with 91 % of allocated funds committed.
- A grant request has been submitted to the Solicitor General for additional funding to cover remaining NG-911 costs, including the transition to the new South facility.
- Risks include resource constraints, reliance on the telecommunications provider Bell (which supports multiple agencies) and technical challenges associated with early adoption.
- Next steps focus on completing end-to-end network testing and validation, obtaining final certification from Bell to confirm compliance with NG-911 specifications and resolving any outstanding technical issues. OPS aims to migrate to NG-911 in Q4 2025 and OFS in early Q1 2026.

Project Name: Data Optimization

Lead: Exec. Dir. John Steinbachs

Current Status: Completed

The Data Optimization Initiative produced the Community Safety Data Portal (CSDP) to improve transparency and support data-driven policing. Launched in 2023, the portal has continued to evolve with strengthened accessibility, refreshed navigation, enhanced readability, and expanded content. The latest update launched in November 2025 included a Calls for Service dashboard, updated crime maps, and infographics on youth crime, intimate partner violence, and traffic collisions. CSDP has evolved into the organization's central hub for reports and analytical publications, including strategic plans, key performance indicators, community survey results, external audits, and inspections, thereby serving as the primary public gateway for information on police performance and accountability.

Platform adoption continues to grow, with more than 100,000 users and over 260,000 page views, supported by active outreach and engagement. The portal is routinely used by the public, media, researchers, and OPS staff, reinforcing its role as a trusted and accessible information resource. The CSDP has been recognized for leadership in transparency and public accountability, including acknowledgement by Ontario's Information and Privacy Commissioner and international visibility at the ESRI User Conference. Daily data validation and QA automation continue to strengthen accuracy and reliability as the platform scales, while accessibility, mobile responsiveness, promotion, and user analytics remain key priorities to broaden reach and guide future enhancements.

The data project, while primarily focused on the CSDP, also strengthened the organization's overall data capabilities by improving training, technology, and processes. As a result, the organization is now better positioned to support data optimization for frontline operations, as well as to track, measure, and report KPIs effectively. Additionally, the project has enhanced overall data literacy across the organization. As part of this initiative, the skill levels within data teams have been significantly elevated through the introduction of new capabilities.

Project Performance

- Successfully completed and transitioned into sustained operational support, with structured QA/QC cycles and user-driven enhancements underway.

PILLAR II: BUILDING TRUST THROUGH STRONG PARTNERSHIPS

Project Name: Community Safety and Well-Being (CSWB) Framework

Lead: Dir. Abid Jan

Current Status: Progressing Well

This project is developing a Community Safety and Well-Being (CSWB) Framework that embeds community policing into all aspects of the Ottawa Police Service. The framework will support the District Deployment Model and align with the City's CSWB program.

Project Performance:

- A current-state assessment and initial internal consultations have been completed, and a first draft of the framework has been prepared.
- An external review benchmarked OPS against comparable police services; implementation of key recommendations is underway.
- Community consultations are planned for the last quarter of 2025.
- Documentation for applying the CSWB approach at the neighbourhood level through the district model has been completed.
- The project is on track with about 70 % of milestones achieved.
- Conceptual clarity is a priority to ensure consistent interpretation and alignment with CSWB principles.
- The draft framework identifies four levels of intervention—Incident Response, Risk Integration, Prevention and Social Development—to operationalize community policing.
- Information and educational materials have been shared internally and with the Community Equity Council to establish a shared understanding and common success indicators.
- Next steps include community consultations, awareness sessions for OPS members and finalizing the framework with input from external partners, including social service agencies, the Community Equity Council and the City's CSWB team, by December 2025.

Project Name: Community Relations Management System (CRMS)

Lead: Dir. Abid Jan

Current Status: Completed

This project developed a Community Relations Management System to manage interactions with community interest holders, support engagement planning and

strengthen community policing. The system, along with the forthcoming Community Safety and Well-Being (CSWB) Framework, is intended to support the new district model by standardizing community policing practices, identifying at-risk neighbourhoods, conducting community equity analysis and providing strategic relationship management.

Project Performance:

- Design and build phases of the portal solution have been completed.
- Interest holder profiles have been created, uploaded and organized with separate sections for each district.
- Training videos and support materials were produced and rolled out to orient OPS staff.
- Licensing needs and costing for 2025 and ongoing operations have been determined.
- The project concluded in June 2025 and is now closed.
- Future operationalization of the CRM will align with the District Revitalization Program to address intake and future requirements.

Project Name: Mental Health Change Initiative (MHCI)

Lead: S/Sgt. Devon Archer

Current Status: Progressing Well

This initiative was launched in response to the Abdirahman Abdi inquest to improve how OPS responds to mental health crises. It seeks to rebuild trust and implement a trauma-informed, culturally competent framework by reviewing policies, training and response strategies and ensuring they address the needs of marginalized communities.

Project Performance:

- The Mental Health Advisory Council (MHAC) met for the first time on 15 September 2025; it brings together community representatives to advise on trauma-informed and culturally responsive approaches.
- OPS Change Agents — a group of frontline members acting as liaisons between peers and leadership — have begun meeting.
- A study of de-escalation techniques led by Carleton University's Police Lab is underway to inform training recommendations.
- A community outreach plan has been approved, and surveys of OPS members and community partners have been conducted to guide improvements.

- The project is advancing but depends on contributions from the MHAC and other teams; managing scope remains challenging.
- Upcoming work includes MHAC development of a workplan, continuation of de-escalation evaluation, collecting community feedback on operational information needs and conducting community engagements city-wide over the next year.

Project Name: Victim Choice Virtual Reporting Initiative

Lead: Supt. Heather Lachine

Current Status: Progressing Well

The Victim Choice Reporting Unit (VCRU) pilot provides trauma-informed, flexible reporting options for victims of historical, non-emergency intimate partner violence. Victims can choose to report by phone, video conference or scheduled in-person appointments, improving accessibility and reducing wait times. Modeled on similar programs in London and Barrie, the initiative aims to improve victim experience, lessen demand on frontline patrol and modernize service delivery. VCRU officers manage reports remotely, monitor dispatch queues and independently handle eligible calls, allowing patrol officers to focus on priority incidents. The pilot has received positive interest holder feedback and is being closely monitored for performance and scalability.

Project Performance:

- The unit requires a secure, private space for in-person reporting and sensitive calls; a space at 474 Elgin Street has been identified but is not yet available.
- Selecting suitable video conferencing software remains a challenge; the program needs a secure, reliable platform to support trauma-informed communication. Integration with the DEIMS/Axon project may provide a solution by Q1 2026.
- Since launch, the VCRU has diverted about 30 % of relevant calls from frontline patrol, enabling officers to focus on higher-priority emergencies.
- Victims receiving in-person support are contacted quickly—often within 30 minutes—by trained officers who use trauma-informed practices, enhancing trust and reducing stress.
- Managing cases independently allows a personalized and supportive approach, and early feedback from community partners, survey participants and the Crown's Office has been positive, highlighting the unit's value and potential for broader adoption.

Project Name: Body Worn Cameras

Lead: Insp. Iain Pidcock

Current Status: Progressing Well

The Ottawa Police Service is implementing body worn cameras for frontline policing. In November 2025, thirty Axon Body Worn 4 devices were issued to the Crisis Intervention Team and Change Agents. This initial rollout supports the Alternative Mental Health Support Initiative and responds to jury recommendations from the Abdi inquest. Body worn cameras provide objective documentation of interactions, and training will prepare officers for sensitive scenarios and data disclosure. The deployment leverages the existing Digital Evidence Information Management System (DEIMS) and related training.

Project Performance:

- Standard operating procedures have been developed and guided development of training materials.
- Procurement of the cameras is complete; the supplier expedited delivery to meet the timeline.
- Training curriculum is being developed and was delivered to CIT officers in October.
- Deployment of the 30 equipped officers occurred in mid-November on schedule.
- The project operates under an aggressive timeline set by Senior Command to ensure deployment in 2025.
- Work plans leverage existing DEIMS investments and previous project materials.
- The initial deployment will be followed by monitoring and evaluation into Q1 2026, and a comprehensive report presented to the Ottawa Police Services Board in September.

Project Name: Military Veterans and First Responders Program

Lead: Insp. M-A Sheehy

Current Status: Completed

This program delivers service-wide training to equip officers with the skills and knowledge to assist homeless military veterans and first responders. Developed in collaboration with the Ontario Provincial Police and Toronto Police Service, it focuses on understanding the unique challenges faced by these groups and providing tailored support. A training package was issued via the Chief's General Order, and the program rolled out across the Service in November 2024 with priority given to frontline

deployment. The initiative has been fully operationalized and is now part of regular operations. This project is now closed.

Project Name: Use of Force Community Case Review

Lead: Supt. Dave Zackrias

Current Status: Progressing Well

This initiative enhances accountability and transparency in police use of force by establishing a community-led case review process. A review panel has been formed to examine cases and make recommendations, with the goal of building trust and strengthening relationships between the Ottawa Police Service and the community.

Project Performance:

- The project is on schedule; a new review panel has been established, and orientation and training occurred in May 2025.
- The panel has developed and tested procedures and is ready to begin reviewing cases; an update was provided to the Board in July 2025.
- Interest holder engagement is strong, with emphasis on measurable outcomes.
- Risks and high expectations are being mitigated through structured engagement and adherence to best practices for case review.
- Current year costs are being absorbed within the existing budget; longer-term funding will be addressed in a fall program assessment.
- Next steps include conducting the first case reviews and developing a measurement and evaluation plan for the program later this fall.

Project Name: Customer Service Review

Lead: Insp. Iain Pidcock

Current Status: Progressing Well

This project evaluates and enhances public touchpoints across the Ottawa Police Service to improve service effectiveness. A report by Lansdowne Technologies, completed in May 2025, identified several recommendations, which OPS is reviewing to determine feasible solutions.

Project Performance:

- Recommendations have been reviewed with internal interest holders over the summer.
- Facilities updates and wayfinding changes (signage) are being planned, with additional recommendations being costed for budgeting.

- Requirements for an enhanced online reporting service and an automated phone attendant are under review and being costed.
- Changes to the hours of operation for the Police Reporting Unit will take effect on 1 January 2026 to better match service demand.
- Access improvements to Community Policing Services are being addressed through the client relationship component of the District Revitalization Program.
- Next steps involve implementing necessary technology changes to support these improvements.

PILLAR III: STRENGTHENING COMMITMENT TO HUMAN RIGHTS AND INCLUSION

Project Name: Race and Identity Base Data Strategy

Lead: Supt. Dave Zackrias

Current Status: Behind Schedule

This strategy develops an organizational framework to identify, analyze, report and plan actions addressing racial disproportionalities and systemic issues in police encounters, particularly in traffic stops and use-of-force incidents. It is intended to support accountability and guide systemic improvements.

Project Performance:

- The project is making progress; however, staffing constraints and competing priorities have delayed completion of the draft strategy. It is expected to be back on track by year-end.
- Major OPS race-based studies and recommendations on traffic stops and use of force were released in 2024 and form the basis for building a local strategy with community partners. Findings and updates continue to be published on data.ottawapolice.ca.
- OPS contributes expertise to provincial and national race-based data collection frameworks while developing its local approach.
- Managing interest holder expectations for a comprehensive strategy presents a risk. The team plans to mitigate this through best practices and meaningful engagement to create a realistic and sustainable plan.
- The project budget is being absorbed within the existing unit budget.

PILLAR IV: ADVANCING AND SUPPORTING A RESILIENT, THRIVING MEMBERSHIP

Project Name: EDI DRIVE2 Strategy

Lead: Supt. Dave Zackrias

Current Status: Progressing Well

The Diversity, Respect, Inclusion, Values, Equity and Engagement (DRIVE2) Strategy provides a comprehensive roadmap for advancing equity and human rights within the Ottawa Police Service. It focuses on four areas: collaborating with communities to ensure equitable policing; building a diverse, equitable and inclusive workplace; equipping leaders with EDI tools; and fostering agility through ongoing learning. The strategy applies across units and directorates and incorporates a measurement framework for data collection to assess progress. The Community Equity Council remains a key partner in design, implementation and monitoring.

Project Performance:

- Over 50 % of the strategy has been completed with notable progress on more than 30 action items aimed at systems change across community/service delivery, members/work environment, leadership and accountability, and connecting and learning.
- A strategy update outlining accomplishments was delivered to the Board in July 2025.
- Key milestones include a mid-year strategy health check and annual reporting.
- Risks include high interest holder expectations, budget and staffing pressures and evaluation challenges amid competing priorities; these are being mitigated through strong partnerships and regular updates. A mid-strategy health check this year provides an opportunity to refine actions and address changing demands.
- The strategy remains aligned with the Board's 2027 Strategic Direction and focuses on measurable outcomes and relationship building.
- A 2025 annual report will be submitted to the Board in January 2026.

Project Name: Wellness Program Evaluation and Response

Lead: A/Dir. Shauna McCormick

Current Status: Progressing Well

The Wellness Program Evaluation and Response initiative is a joint effort of OPS, the Ottawa Police Association and the Senior Officers Association to enhance member

wellness across all stages of service. Through needs assessments, surveys and focus groups with members, retirees and families, the project has gathered insights to guide strategic wellness programming. Its objectives include improving programmes based on member feedback, investing in comprehensive support systems, addressing diverse needs, reducing mental-health stigma, providing clear care pathways and empowering members to thrive.

Project Performance:

- A shared strategic message, “Healthy Living, Thriving Futures,” guides collaboration across prevention, intervention and crisis care while respecting each organization’s mandate.
- OPS has implemented a Wellness Operational Framework with four pillars—holistic well-being support, early engagement and supportive transitions, physical health and lifestyle supports and engagement and continuous improvement—to operationalize the initiative and meet employer obligations for safety and ability management.
- Strategic programming based on the framework is under way across OPS, OPA and SOA, and collaboration continues to align programmes with member needs.
- In Q3 of 2025, the Wellness Operational Framework was shared with OPS membership, and programmes such as StayConnected were rolled out.
- The initiative is progressing on schedule and within scope.
- Remaining 2025 milestones include collaborating with interest holders in Q4 2025 to develop and deliver programmes.

Project Name: Staff Stabilization Initiative

Lead: Supt. Dave Zackrias

Current Status: Progressing Well

The Staff Stabilization Initiative addresses long-standing staffing challenges within the Ottawa Police Service. Despite a growing population and rising complexity of calls and federal-related demands, staffing levels have not kept pace, leading to strain on operational capacity. The strategy focuses on hiring across four pillars—attrition, stabilization, growth and federal-related work—over a three-year period (2024–2026) to enhance the Service’s capacity and align with strategic priorities.

Project Performance:

- The Service aims to hire 165 sworn members and 105 civilian members in 2026. By the end of Q3, 115 sworn members have been hired and 136 civilian staff

movements recorded, filling casual, term and permanent positions through a mix of internal and external candidates.

- Outreach and recruitment efforts continue with support from Shout Media to update and execute the recruitment strategy.
- 2025 sworn and civilian hiring targets are being met.
- Concerns about limited training seats at the Ontario Police College have been mitigated through ongoing communication and lobbying.
- Challenges remain in diversifying recruitment pools, prompting updates to outreach and recruitment strategies.
- Loss of training space at Algonquin College has created space pressures, but temporary solutions have provided for training continuity.

Project Name: South Facility Project

Lead: Dir. Ingrid Pedersen

Current Status: Progressing Well

The South Facility Project is a key component of the Facilities Strategic Plan. It will replace end-of-life facilities at Greenbank, Leitrim, Fairmont and Concourse, reduce reliance on leased space and create a flexible campus in Ottawa's rapidly growing south end. The design addresses space pressures, supports dynamic policing and aligns with the future South District service model.

Project Performance:

- Construction has progressed with completion of the building's superstructure and significant advancement of infrastructure systems and framing.
- The top floor interior has been incorporated into the build, ensuring all levels will be fully constructed and operational at project completion.
- Tenant fit-up activities began in the spring. A design team is reassessing building occupancy, space planning, furniture and equipment requirements and developing a move strategy.
- Updates are being provided to neighbours, and Board members and local councillors toured the site during the "topping off" ceremony marking completion of the super structure.
- The project remains on schedule. The primary risk is ensuring a seamless move-in for all staff and achieving full operational readiness by 1 May 2027. A comprehensive commissioning and move-in plan is being implemented to mitigate this risk and support a smooth transition.

Project Name: Facilities Strategic Plan (FSP) Update

Lead: Dir. Ingrid Pedersen

Current Status: Progressing Well

The Facilities Strategic Plan guides the acquisition, disposal and refurbishment of police facilities across Ottawa to support service delivery, manage risk and adapt to growth and evolving operations. Facilities are critical infrastructure for OPS, and the FSP ensures continuity and alignment with strategic priorities.

Project Performance:

- With the exception of the South Facility Project, several projects in the current plan have been deferred pending a comprehensive review of future facility needs and priorities.
- In September, the Board approved a feasibility study to advance the PDC Facility Project, originally scheduled for 2033, due to unforeseen developments at Algonquin College; the feasibility study will be completed and a proposal will be presented in May 2026.
- An update to the FSP covering 2027–2041 has been initiated, with completion and presentation to the Board targeted for June 2026. This update will assess infrastructure requirements and may identify projects aligned with strategic initiatives such as the District Revitalization Program, fleet service delivery and Community Safety and Policing Act implementation.
- The Facilities Strategic Plan update is progressing as planned. An overall update will be presented to the Finance and Audit Committee in June 2026.

Project Name: Employee Central (SAP Modernization)

Lead: Dir. Michelle Rathwell

Current Status: Behind Schedule

This project is replacing legacy SAP systems with SuccessFactors in three phases to improve workforce management, recruitment and onboarding, and streamline HR processes and reporting. It forms part of the City of Ottawa’s ERP Modernization Program, branded BaseCamp, alongside SuccessFactors Learning and S4 Hana implementation.

Project Performance:

- Business process development and documentation to support testing, training and transition to operations have been completed.

- The second cycle of system integration testing began in September and is scheduled to finish in Q4 2025.
- Future-state process mapping will be validated by the business community during user acceptance testing, and regular coordination occurs among OPS HR, Finance and IT Services.
- The city-led project is behind the original schedule; timelines are approved by the City of Ottawa steering committee.
- User acceptance and payroll regression testing are planned for Q4 2025.
- Training and operational readiness activities are scheduled for Q1 2026.
- The go-live launch is anticipated in Q1 2026.

Project Name: Enterprise Asset Management (EAM)

Lead: Mgr. Armaan Sekhon

Current Status: Progressing Well

The Enterprise Asset Management program is expanding ServiceNow adoption within the Ottawa Police Service to modernize asset tracking, HR service delivery and operational workflows. The initiative focuses on digitizing HR intake processes, developing scoped applications for the Quartermaster, Emergency Services, Use of Force and Facilities, and integrating fleet tracking with external systems. Its goals are to streamline service delivery, improve asset visibility and reduce reliance on legacy platforms.

Project Performance:

- Procurement of the HR Service Delivery licence is scheduled for late September, with implementation starting in late October.
- Development of the Use of Force application is nearing completion; user acceptance testing began on 6 October, and go-live is planned for mid-October.
- Development of the Quartermaster application commenced 6 October following internal review.
- Fleet tracking will use Fleetio due to licensing limits; ServiceNow enhancements are being scoped and monitored quarterly.
- A Manager of Technology Adoption has been appointed to lead these ServiceNow projects.
- ServiceNow is being established as the foundation for digital service delivery and asset management, which is expected to improve operational efficiency, enhance tracking capabilities and support cross-functional coordination across the Service.

Project Name: Fleet Service Delivery

Lead: Dir. Jon Sweet

Current Status: Progressing Well

The Fleet Service Delivery project modernizes the Ottawa Police Service's vehicle fleet by improving resource management and advancing sustainability. It involves developing a five-year strategic plan, revising the service delivery model, introducing a business partner model, upgrading key management and telematics systems and increasing use of hybrid and electric vehicles.

Project Performance:

- A revised service delivery model has been approved to bring maintenance, repair, upfitting and cleaning in-house.
- A business partner model has been adopted to formalize communication and service levels between Fleet Services and client sections.
- Technology upgrades include installation of a new key management system, completion of a telematics pilot to inform a service-wide rollout and procurement of a computerized maintenance management system.
- The Sustainable Transportation Initiative is developing recommendations to expand hybrid and electric vehicles; hybrid cruisers have been used since 2020 and additional EVs are entering service.
- Planning is under way to acquire and relocate fleet facilities, with a charter and feasibility assessment to be incorporated into the Facilities Strategic Plan.
- Outreach to client sections to implement the business partner model and integrate ServiceNow with the new maintenance system is planned for October.
- Work will begin in October on the Fleet Services Strategic Plan for the next five to ten years, addressing relocation, staffing and sustainable transportation.

Project Name: Radio Upgrade

Lead: Mgr. Eric Janus

Current Status: Progressing Well

This project transitions the Ottawa Police Service to a new radio platform as the existing system nears end of life. A new contract with Bell was signed in December 2024, and the transition to the Ottawa Radio System (ORS) will take 18 months, with operations beginning in mid-2026 and full completion by January 2027.

Project Performance:

- Monthly radio fees increased by 40 % starting April 2025.
- A migration path, to be finalized by Q3 2025, will determine the order in which approximately 2 000 portable radios and 450 mobile radios are reprogrammed. The complexity of collecting, reprogramming and returning radios in continuous use poses logistical challenges.
- Updates to radio channel design are required to accommodate the new district structure, the Parliamentary District, mounted unit expansion and air support.
- A plan to address programming and logistical challenges is expected by Q4 2025. Implementation of the new system and full programming of radios is projected for Q4 2026, with infrastructure work at the South Campus completing in Q1 2027.
- The City of Ottawa has engaged Federal Engineering to provide oversight, coordination and technical consulting based on lessons from previous radio upgrades.
- Next steps involve identifying required infrastructure changes for the OPS Communications Centre, developing a transition plan and scheduling the first of two programming cycles between October and December 2025. Key milestones will outline testing timelines, reprogramming schedules and availability of technical resources. An online training course is being developed for users.\

Project Name: Safe Workplace Program

Lead: CHRO, Meg Steele

Current Status: Completed

The Safe Workplace Program promotes a safe, respectful and inclusive workplace for all Ottawa Police Service employees. It focuses on preventing, responding to and restoring workplace issues such as harassment, discrimination, violence and reprisal, demonstrating a commitment by OPS and the Police Services Board to address these issues.

Project Performance:

- A formal complaint reporting procedure is in place, processing about 30 complaints annually.
- A Workplace Harassment, Violence, Discrimination and Reprisal policy and related processes have been established and aligned with the new Reporting Member Conduct policy under the Community Safety and Policing Act.

- A complaint guide has been published on the internal OPS site to clarify definitions of harassment, discrimination, violence and reprisal (including sexual harassment and domestic violence), outline reporting channels, explain legislative roles and responsibilities and set expectations for the process.
- The program has been fully operationalized; future updates will be provided through regular annual reporting to the Police Services Board. This project is now closed.

Project Name: Parade Formation Framework

Lead: Insp. M-A Sheehy

Current Status: Completed

This initiative developed a standardized parade meeting framework to streamline communication through roll call, daily updates, training segments and strategic briefings. Using Microsoft Teams, it incorporated interactive training moments and an information repository to improve operational efficiency during daily briefings. Completed in May 2024, the project is now closed.

APPENDIX B: FINANCIALS

(Total Project Spend including 2024)

| Strategic Initiatives Short Name | Project Budget (Operating + Capital) | Spend to Date (as of Sep-25) | Variance |
|-----------------------------------------------------------|--------------------------------------|------------------------------|-------------|
| Staff Stabilization Strategy | 2,365,788 | 987,276 | 1,378,512 |
| South Facility | 187,715,192 | 151,302,149 | 36,413,043 |
| Community Relations Management System (CRMS) | - | 45,056 | (45,056) |
| Community Safety and Well-being (CSWB) Framework | - | 50,880 | (50,880) |
| District Revitalization Project | 600,000 | 4,055,143 | (3,455,143) |
| Community Safety & Policing Act (CSPA) | 2,212,359 | 926,341 | 1,286,018 |
| Parliamentary District Deployment Model | 50,000,000 | 6,153,025 | 43,846,975 |
| Community Outreach Response Engagement (CORE) | 4,584,512 | 1,846,312 | 2,738,200 |
| Mounted Patrol Unit | 4,096,450 | 2,053,760 | 2,042,690 |
| Market Safe | 2,401,314 | 294,962 | 2,106,352 |
| Alternative Mental Health Supports | 2,655,000 | 1,304,594 | 1,350,406 |
| Project Complement - Special Constables | 3,999,999 | 3,020,911 | 979,088 |
| Data Optimization | 910,000 | 848,886 | 61,114 |
| Virtual Victim Reporting/Interviewing | 777,274 | 525,571 | 251,703 |
| Next Generation 9-1-1 (NG-911) | 8,269,356 | 6,889,567 | 1,379,789 |
| FSP Projects (except South) | 25,031,999 | 2,720,936 | 22,311,063 |
| SuccessFactors Implementation (SAP Modernization Program) | 4,030,777 | 3,184,329 | 846,448 |
| EDI Drive2 Strategy | 300,000 | 101,567 | 198,433 |
| Body Worn Camera | 1,000,000 | - | 1,000,000 |
| Enterprise Asset Management (EAM) | 2,930,852 | 2,462,506 | 468,346 |
| Fleet Service Delivery | 952,124 | 736,501 | 215,623 |
| Wellness Program | - | 147,837 | (147,837) |
| Military Veterans and First Respondents Program | - | - | - |
| Safer Streets Initiatives | - | - | - |
| Safe Workplace Program | 4,616,100 | 3,562,898 | 1,053,202 |
| Parade Formation Framework | - | - | - |
| Race and Equity Data Strategy | 20,000 | - | 20,000 |
| Use of Force Review | 40,000 | 20,400 | 19,600 |
| Mental Health CHANGE Initiative | 250,000 | 490,074 | (240,074) |
| Customer Service Review | 42,000 | 42,739 | (739) |
| Radio Upgrade | 2,438,000 | 1,824,590 | 613,410 |
| Police Helicopter: Joint Air Support Unit | 5,983,700 | - | 5,983,700 |

\$ 318,222,795.61 \$ 195,598,808.01 \$ 122,623,987.60