

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

**27 April 2026 / 27 April 2026**

**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 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 plan sets a clear path for a modern, community-focused police service and outlines a commitment to public safety, trust, and accountability.

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

The strategy is organized around four priorities:

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

Since approval, the focus has been twofold: advancing priority initiatives and improving how this work is managed and delivered.

Work over this reporting period has focused on improving how initiatives are planned, prioritized, and tracked. This includes clearer oversight, better alignment across the organization, and more consistent reporting to support decision making.

Progress has been shaped by available resources. Improvements to governance, reporting, and delivery will continue as staffing and capacity increase. A governance review is underway to ensure alignment with legislation, Board expectations and operational needs.

## **DISCUSSION**

The Board's Strategic Plan serves as the foundational framework for organizational change and investment decisions. In alignment with this framework, the Service has launched more than 30 projects focused on implementing the Plan's priorities and delivering measurable outcomes.

Progress has been achieved across a significant portion of these initiatives, and the Service has taken deliberate steps to strengthen governance and accountability by standardizing project reporting. Regularized portfolio reporting now provides clearer insight into progress, challenges, and emerging risks across the strategic plan implementation.

Several initiatives have been successfully implemented, while others are progressing as planned.

These include:

- Staff Stabilization Initiative
- District Project
- Parliamentary District
- CSPA Implementation
- South Facility
- Community Safety Data Portal
- Community Relations Management System

- Body Worn Camera pilot
- Safe Workplace Program
- Safer Streets Initiative
- Fleet Service Delivery

These initiatives are delivering tangible results. They are improving transparency through public access to data, strengthening community engagement, enhancing operational effectiveness, and supporting a safer and more accountable workplace. For example, the Community Safety Data Portal is increasing visibility into policing data, while the Body Worn Camera pilot demonstrated operational efficiencies and positive return on investment. The Safer Streets Initiative has established a coordinated, intelligence-led approach to traffic enforcement that is now part of regular operations.

### **Strengthening operational capacity**

Progress has also been made in areas critical to sustaining service delivery. Recruitment and hiring efforts continue through the Staff Stabilization initiative, supported by expanded training and onboarding. At the same time, the growth of Special Constable roles is increasing capacity across frontline and investigative functions, allowing sworn officers to focus on core policing responsibilities. These efforts are essential to maintaining service levels and supporting delivery of the Strategic Plan.

At the same time, project delivery remains constrained by staffing capacity, financial pressures, and the complexity of implementing multi-year transformation initiatives.

### **Where there are pressures**

Progress is not uniform across all areas.

Delivery continues to be constrained by:

- Limited staffing capacity
- Financial pressures and a structural deficit
- The volume of concurrent initiatives
- The complexity of multi-year transformation

Some initiatives are advancing more slowly than planned. Others require ongoing adjustment to stay aligned with available resources.

## **Strategic leadership**

Senior leadership continues to provide direction and oversight for delivery of the Strategic Plan, with an increased focus on alignment, prioritization, and operational impact.

At the January 2026 Senior Leadership Team planning session, leaders reaffirmed that 2026 is a critical year focused on stabilizing operations and delivering on core priorities, particularly the implementation of the District Policing Model and strengthening frontline service delivery. The discussion emphasized that success would depend on sustained alignment across the leadership team, clear priorities, and consistent follow-through.

A key theme was the need to address organizational load, coordination, and sequencing. While progress has been made across many initiatives, leadership identified that the volume of concurrent work is placing pressure on staffing, alignment, and delivery. In response, the Service is taking a more deliberate approach to prioritization, with a focus on:

- completing high-impact initiatives
- transitioning completed work into sustained operations
- reducing the number of active initiatives
- strengthening criteria for what qualifies as strategic work

This reflects a shift from initiating projects to finishing what matters and focusing capacity on operational delivery.

## **Portfolio Management**

The Service is putting a more structured approach in place to manage the full set of strategic initiatives.

Over the past two years, this has included new policies, reporting tools, and governance processes. These changes are improving visibility and giving leadership a clearer picture of what is underway.

However, there are important gaps.

There are currently no dedicated full-time resources assigned to enterprise portfolio oversight. As a result:

- Practices are not applied consistently across all initiatives
- Reporting and planning vary between areas
- Benefits and outcomes are not tracked in a standard way

Despite this, foundational elements are now in place. This report is part of that progress. While consistency remains a challenge, there is active oversight of initiatives across the organization, with continued work underway to improve standardization over time.

Next steps include:

- Completing the enterprise project portfolio management framework
- Standardizing tools and templates
- Strengthening benefits tracking
- Improving alignment with governance structures

The ongoing audit by the Office of the Auditor General has helped confirm the direction of this work and identify areas that need improvement.

The focus is operationalizing the Strategic Project Portfolio Management policy at the pace staffing allows.

### **Performance measurement**

The Service has introduced a formal performance measurement framework.

Strategic Key Performance Indicators were approved and reported to the Board for the first time in January 2026. This is an important step toward measuring outcomes, not just activity.

Early results show mixed performance, reflecting both meaningful progress and ongoing pressures related to capacity and demand.

The next update will be provided in June with the 2026 Annual Report. Over time, performance data will play a larger role in setting priorities and allocating resources.

### **Risk management**

Risk management is being rebuilt as a formal function.

The most significant risk is financial. The Service is operating with a deficit and is developing a long-range financial plan to address this.

In response, the Service has begun to actively prioritize its portfolio. This means:

- Assessing which initiatives can move forward
- Delaying or scaling others
- Aligning work with available funding and staffing

Other key risks include:

- Staffing shortages
- Increasing service demand
- Organizational workload
- Dependencies on partners and systems

Enterprise risk management is not yet fully in place. There is currently no dedicated resource assigned to this function, and it is not fully integrated with portfolio oversight.

Senior leadership remains accountable for managing risk, supported by Quality Assurance and Internal Audit.

Work is underway to:

- Establish dedicated risk management capacity
- Improve visibility of key risks
- Better connect risk information to decision making

## **PROGRESS REPORT – 2024 TO 2027 STRATEGIC DIRECTION**

The Service continues to advance initiatives across all four priority areas.

Several initiatives have moved into implementation or ongoing operations. Others remain under pressure due to staffing, funding, or system dependencies.

Results are beginning to show impact, including:

- Improved perceptions of safety in targeted areas
- Increased operational capacity
- More coordinated responses to people in crisis
- Efficiency gains in selected services

As reporting improves, future updates will provide additional information on outcomes, risks, and performance trends.

### **Pillar 1 – Enhancing Community Safety**

- The District Revitalization Program is advancing implementation of the new District Policing Model, including staffing, deployment planning, and enabling systems, positioning OPS to deliver more localized, responsive, and accountable community policing services across Ottawa.

- The Parliamentary District Policing Project has strengthened coordinated security operations through integrated teams and enhanced federal partner collaboration, improving readiness and response in the Parliamentary Precinct.
- The expansion of Special Constables is increasing frontline and investigative capacity, allowing sworn officers to focus on core policing responsibilities.
- Alternative Mental Health Supports has expanded Mobile Crisis Response Teams, and ongoing Crisis Intervention Team training is increasing OPS capacity to respond appropriately to individuals in crisis, supporting more coordinated and compassionate outcomes.
- The Safer Streets Initiative has successfully transitioned from a targeted project into sustained operations, embedding intelligence-led traffic enforcement within permanent Road Safety and District Traffic Units.
- Market Safe expanded visible patrols and integrated enforcement in the ByWard Market, contributing to improved compliance in disorder and positive safety feedback from businesses, residents, and the public, with expansion now underway in the Elgin Street area.

## **Pillar 2 – Building Trust Through Strong Partnerships**

- The Community Safety and Well-Being Framework completed community consultations across all districts, ensuring policing priorities are grounded in community-identified needs ahead of finalization in Q2 2026.
- The Victim Choice Reporting Unit pilot continues to improve access to reporting services, with strong results supporting transition to a permanent model as staffing and technology are stabilized.
- The Body Worn Camera pilot has been completed and demonstrated measurable operational and financial benefits, including time savings and improved reporting efficiency, informing next steps for broader deployment.
- The Use of Force Community Case Review Panel is progressing toward implementation, strengthening transparency and community-informed oversight.
- The Customer Service Review is improving public access to services, including the launch of online reporting and planned enhancements to telephony and front desk systems.

- The Mental Health Change Initiative is strengthening partnerships with health and social service providers, supported by new governance and advisory structures.

### **Pillar 3 – Strengthening Commitment to Human Rights and Inclusion**

- The Race and Identity-Based Data Strategy continues to advance foundational work to identify and analyze racial disparities in police interactions, strengthening transparency and data-informed decision-making.
- The Service remains engaged in provincial and national initiatives, contributing to broader approaches in race-based data and analysis.
- Progress is under pressure due to staffing and budget constraints, with mitigation efforts focused on prioritization and partnerships.

### **Pillar 4 – Advancing and Supporting a Resilient, Thriving Membership**

- The Staff Stabilization Initiative continues to advance recruitment, hiring, and onboarding across sworn and civilian roles, supporting operational capacity and service delivery.
- The Special Constables Initiative has expanded from 4 to 18 District Special Constables, with additional deployments across forensic identification and district investigations, directly increasing operational capacity and allowing sworn officers to focus on core policing responsibilities.
- The StayConnected program has launched as part of the Wellness Strategic Framework, strengthening supports for members while off work and improving reintegration outcomes across the Service.
- The DRIVE2 Strategy has passed the 50% completion mark, with over 30 action items advanced across equity, diversity, and inclusion priorities — supporting a more inclusive workplace and more equitable service delivery.
- Major technology initiatives are progressing, including the Radio Upgrade Project and Employee Central (SAP Modernization), supporting improved systems and service delivery for members.

Overall, progress across the Strategic Plan remains steady. While pressures related to staffing, funding, and complexity continue to affect some initiatives, mitigation strategies are in place and delivery is moving forward.

Detailed updates on individual initiatives are provided in Appendix A.

## **CONSULTATION & COMMUNICATION**

Community and member engagement remains central to the Strategic Plan.

The Service continues to work with members, residents, partners, and advisory groups to inform priorities and improve service delivery.

Efforts are also underway to continuously improve communication:

- Clearer messaging on priorities and expectations
- More consistent updates to staff and the public
- Better alignment between strategy and day-to-day work

This work supports transparency and helps ensure the Service remains responsive to community needs.

## **FINANCIAL IMPLICATIONS**

Delivering the Strategic Plan requires significant investment.

The Service is currently operating under financial pressure and is developing a long-range financial plan to support sustainability. This work will be critical to aligning future investments with operational needs and strategic priorities.

Financial reporting to the Board is in place and will continue to improve. Efforts are focused on:

- Clearer, more consistent financial reporting
- Better visibility of full project costs
- Stronger budgeting and approval processes

This includes:

- Approved budgets at project start
- Defined approval authority
- Full costing of civilian and sworn resources
- Validation and challenge of assumptions

These steps will support better decision making and strengthen accountability for public funds.

Project-specific financial details are outlined in Appendix D.

**SUPPORTING DOCUMENTATION****APPENDIX A – Detailed Project Summaries****APPENDIX B – Portfolio Financials****APPENDIX C – OPSB Strategic Project Portfolio Dashboard****APPENDIX D – OPSB Strategic Plan Key Performance Indicators Dashboard****CONCLUSION**

The Police Service is making steady progress delivering the 2024–2027 Strategic Plan.

A significant amount of work has been completed over this reporting period, with key initiatives advancing and beginning to deliver results. This reflects the strong efforts of members across the organization.

Management practices are evolving. Governance, processes, and guidance are becoming more consistent, and implementation is being phased in line with staffing levels and organizational capacity.

At the same time, the Service continues to operate in a challenging environment shaped by financial pressures, increasing service demands, and evolving community expectations. These pressures are affecting the pace of delivery and require ongoing prioritization.

The development of a long-range financial plan and continued refinement of portfolio priorities will be critical to sustaining progress. Continued investment will be needed to support staffing, technology, facilities, and community-focused initiatives.

The Service will continue to work closely with the Board and with municipal, provincial, and federal partners to align priorities, secure resources, and maintain momentum. Through this collaborative approach, the Service is building a more transparent, accountable, and sustainable foundation for delivering on its strategic commitments.

## Appendix A – Detailed Project Summaries

This section presents updates on key strategic initiatives aligned with the Ottawa Police Service Strategic Plan. Each update highlights status, progress, risks, dependencies, and next steps to support effective Board oversight. The approach will continue to be refined in collaboration with the Board and Command Team.

Updates reflect information provided by initiative leads through the Board reporting process and have been standardized for clarity, consistency, and alignment with internal reporting. Status ratings have been aligned with the internal portfolio dashboard.

### Status Definitions:

**(Green) On Track** – The initiative is progressing as planned with no immediate risks to delivery.

**(Yellow) Caution** – The initiative is under pressure and requires monitoring, which may impact delivery.

**(Red) Alert** – The initiative is facing challenges that may impact scope, timeline, or outcomes, with mitigation actions underway.

**Complete** – The initiative has been delivered, and the objectives have been achieved.

### Trend Definitions:

**Improving** – The initiative is showing positive momentum, with risks being mitigated, key milestones achieved, or performance strengthening compared to the previous reporting period.

**Stable** – The initiative is progressing consistently with no significant change in status, risks, or delivery outlook since the last reporting period.

**Deteriorating** – The initiative is experiencing increased challenges, delays, or emerging risks that are negatively impacting progress or delivery compared to the previous reporting period.

## PILLAR I: ENHANCING COMMUNITY SAFETY

### 1. **Project Name:** Community Safety and Policing Act (CSPA) Compliance

**Lead:** A/Insp. Carolyn Botting

**Status:** On Track

**Trend:** Improving

## **Current Status**

OPS remains operationally compliant with most legislative requirements and continues to progress toward full compliance. The April 2026 transition to enforceable requirements has increased expectations.

Within the Internal Audit and Quality Assurance function, a regulatory obligations inventory has been established. This forms the foundation for cyclical risk-informed compliance assessments.

A dashboard of the regulatory landscape has been established to enhance visibility, monitoring, and reporting. An Integrated Management Action Plan (MAP) framework is also being leveraged to monitor compliance-related actions.

Training demands and the absence of fully implemented centralized monitoring in the Professional Development Centre continue to create pressure on sustained compliance efforts.

## **Key Updates This Period**

- April 2026 milestone reached, with requirements transitioning to enforceable standards
- Continued delivery of priority training (IRD and MHCI)
- Established the regulatory obligations inventory
- Developed QA work plan to support risk-informed compliance reviews
- Integrated Management Action Plan framework to monitor commitments and compliance requirements

## **Risks and Dependencies**

- Training capacity (High): May impact the pace of achieving and sustaining full compliance with enforceable requirements
- Maturity compliance tracking (High): Continued refinement required to ensure completeness, consistency, and confidence in reporting
- Data integration and system dependencies (Medium): Reliance on multiple systems and data sources may affect the timeliness and accuracy of reporting
- Cross-unit coordination (Medium): Effective implementation of compliance activities depends on consistent engagement of operational units

## Next Steps

- Continue monitoring the delivery of priority training
- Mature compliance monitoring practices aligned to the regulatory obligations inventory.
- Operationalize the QA work plan and conduct regular compliance reviews

## 2. **Project Name:** District Revitalization Program

**Lead:** A/Supt. Jeff Leblanc

**Status:** On Track

**Trend:** Improving

## Current Status

Implementation of the District Model is approximately 34% complete. Progress includes service alignment, geographic boundary deployment and staffing model development, and advancement of enabling systems to support community intake and accountability. Schedule and budget pressures are being actively managed through phased delivery. The January 2027 operational launch remains the primary target milestone.

## Key Updates This Period

- Development of geographic boundary, deployment and staffing models
- Integration of traffic services into district structure
- Advancement of Community Relationship intake systems
- Establishment of a performance and accountability framework
- Engagement of over 445 participants across districts to support the creation of engagement processes with the community

## Risks and Mitigation

- Operational transition complexity (High): Creates risk to the January 2027 launch readiness; dedicated readiness and transition planning are underway
- Schedule and budget pressures (Moderate): Managed through phased implementation
- Dependency on corporate system adjustments: Progress is tied to completion of back-end system adjustments once geographic modeling is completed.

## Next Steps

- Finalize geographic boundary, deployment and staffing models (target: July 2026)

- Finalize phased build and begin rollout Community Relationship intake
- Continue readiness planning toward January 2027 implementation

### 3. **Project Name:** Parliamentary District Policing Project

**Lead:** Supt. Russell Lucas

**Status:** On Track

**Trend:** Stable

#### **Current Status**

Operations continue to advance through integration with Central District and coordination with federal partners. Co-location and expanded analytical support have improved coordination and operational awareness. While performance indicators are being met, staffing levels remain below the originally planned model, requiring adjustments to deployment and creating reliance on the outcome of the upcoming Public Safety Canada program review.

#### **Key Updates This Period**

- Co-location of Parliamentary District teams completed
- Expansion of analytical support to seven-day operations
- Enhanced coordination with federal partners

#### **Risks and Dependencies**

- Staffing capacity constraints (Medium): May limit full operating model
- Funding risk tied to vacancies (Medium)
- Dependency on recruitment and training

#### **Next Steps**

- Continue recruitment and deployment
- Expand team coverage and hours of operation as staffing allows
- Support upcoming program review by Public Safety Canada

### 4. **Project Name:** Community Outreach Response and Engagement Strategy (CORE)

**Lead:** Sgt. Paul Stam

**Status:** Caution

**Trend:** Improving

#### **Current Status**

CORE has transitioned to a more stable operating model, with a dedicated team deployed in the ByWard Market to support community visibility and engagement. Planning is underway to expand to a second priority area. The governance model, including a Community Advisory Board, remains in development, limiting formal accountability and structured community feedback mechanisms.

### **Key Updates This Period**

- Dedicated CORE Team established (including Special Constables)
- Analytical support introduced
- Independent evaluation initiated

### **Risks and Dependencies**

- Limited scale of deployment (Medium): Currently operating with one dedicated team, being mitigated through planning to expand to a second priority area
- Governance model still in development (Medium): Community Advisory Board / Governance Table is being formalized
- Dependency on sustained staffing and analytic support: Continued delivery relies on dedicated personnel and performance measurement capacity
- Dependency on partner coordination: Ongoing collaboration with City and community partners is required to support implementation

### **Next Steps**

- Stabilize and assess the ByWard Market CORE Team model
- Establish a second CORE Team in the Centretown, Elgin, and Bank Street area
- Advance development of the Community Advisory Board / Governance Table
- Explore integration of Auxiliary officers to increase visibility and foot patrol capacity

## **5. Project Name: Market Safe**

**Lead:** Supt. Ken Bryden

**Status:** On Track

**Trend:** Stable

### **Current Status**

Market Safe is a seasonal initiative focused on enhancing safety, order, and vibrancy in the ByWard Market during peak periods. Coordinated deployments involving OPS, municipal partners, and nightlife stakeholders support visible patrols, enforcement, and engagement. Planning for the upcoming operational period is underway, including

integration with broader traffic enforcement activities to strengthen presence and deterrence in high-risk areas. Reported feedback from businesses, residents, and patrons indicates improved perceptions of safety. Expansion to the Elgin Street area is underway using the same model.

### **Key Updates This Period**

- Coordinated enforcement and visible patrols, supported by Nightlife Ambassadors, have contributed to improved compliance and reduced disorder in the ByWard Market
- Collaboration has expanded to include OC Transpo Special Constables, improving coordination, information sharing, and response at transit locations connected to the Market
- Deployment planning has been refined through post-shift reviews and analysis, supporting more targeted and responsive operations
- Q2 enforcement planning is being advanced through the identification of Enforcement Deployment Locations (EDLs) under the Frontline Deployment (FLD) Traffic Initiative, which will also support Market Safe operations
- Eighteen Impaired Driving Focus Areas have been identified for RIDE program deployment, including six in Central District concentrated in the ByWard Market and Elgin Street areas
- Targeted ByWard Market locations for RIDE programs are being coordinated with the Road Safety Unit to enhance visibility and deterrence during peak periods
- The initiative is being expanded to the Elgin Street area using the same partnership-based approach

### **Risks and Dependencies**

- Staffing stabilization remains an ongoing challenge (Medium): This may impact the consistency of deployments and is being mitigated through optimized scheduling and positioning deployments as development opportunities
- Dependency on coordination with municipal, transit, and nightlife partners

### **Next Steps**

- Finalize and operationalize Q2 deployment plans, including integration of EDLs and RIDE program locations
- Continue planning for upcoming seasonal deployments in the ByWard Market
- Implement and monitor expansion of the initiative in the Elgin Street area
- Continue coordination with partners to support consistent, integrated operations

- Ongoing evaluation of impact, including deterrence and community safety outcomes

## **6. Project Name:** Safer Streets Initiative

**Lead:** S/Sgt. Walter Lushman

**Status:** On Track

**Trend:** Improving

### **Current Status**

The Safer Streets Initiative has achieved its intended objectives and is transitioning from a standalone initiative into sustained operations. The work has established an intelligence-led, coordinated approach to traffic enforcement, now embedded within the Road Safety Unit and District Traffic Units under the District Policing Model. Formal project closure is in progress in accordance with governance requirements.

### **Key Updates This Period**

- Targeted enforcement was delivered across 114 priority locations and 18 impaired driving focus areas, aligned to collision data and community concerns
- Coordinated deployment across frontline patrol, traffic units, and specialized teams improved visibility and responsiveness
- Investments in enforcement technology and training strengthened operational capacity and evidence collection
- The initiative directly supported the establishment of permanent Road Safety and District Traffic Units

### **Risks and Dependencies**

- Formal closure process not yet complete (Low): This may delay transition to “Complete” status
- Dependency on sustained capacity within Road Safety and District Traffic Units

### **Next Steps**

- Complete formal project close-out in alignment with governance requirements
- Transition all performance tracking and reporting to operational units
- Continue enforcement and education efforts through established units

**7. Project Name:** Mounted Patrol Unit**Lead:** A/Supt. Julie Mann**Status:** On Track**Trend:** Improving**Current Status**

The Mounted Unit continues to progress as planned, with training nearing completion and staffing advancing toward a full operational complement. The unit is transitioning from training to increased operational deployment, with expanded patrol coverage planned through spring and summer. Facilities upgrades at the stable site are underway and progressing.

**Key Updates This Period**

- Candidate training is nearing completion, supporting readiness for full deployment
- Community engagement and visible deployments continued, with positive public interaction
- Facilities upgrades at the stable site are advancing, with increased construction activity expected
- Planning is underway to expand to two operational teams by June, increasing evening and weekend coverage

**Risks and Dependencies**

- Dependency on completion of facilities upgrades to support full operational capacity
- Dependency on completion of training and final staffing to enable the full deployment model

**Next Steps**

- Complete the training program and finalize the candidate selection
- Increase community deployment and visible patrols
- Continue facilities upgrades and operational readiness planning
- Transition to two operational teams (target: June 2026)

**8. Project Name:** Police Helicopter – Joint Air Support Unit (JASU)

**Lead:** Staff/Sgt. Maureen Bryden

**Status:** Caution

**Trend:** Stable

**Current Status**

The JASU initiative remains dependent on the Ontario Provincial Police for aircraft delivery and configuration. Provincial approval to proceed with aircraft modifications has been received; however, timelines for installation and deployment have not been confirmed in writing. Based on current information, operational deployment in Ottawa is unlikely within the 2026 calendar year.

**Key Updates This Period**

- Provincial approval for aircraft modifications has been confirmed
- OPS has entered into a five-year funding agreement, with operational timelines remaining subject to provincial coordination
- Communications approach has been adjusted to align with provincial requirements

**Risks and Dependencies**

- Dependency on confirmed aircraft delivery and installation timelines from the Ontario Provincial Police
- Misalignment between funding timelines and operational deployment (Medium): This is being mitigated through ongoing engagement with provincial partners and alignment of internal planning to confirmed milestones

**Next Steps**

- Seek written confirmation of delivery and deployment timelines
- Confirm funding flexibility and potential extension options
- Continue planning for facilities and communications readiness

**9. Project Name:** Alternative Mental Health Supports Initiative

**Lead:** Sgt. Dodd Tapp

**Status:** On Track

**Trend:** Stable

## **Current Status**

The initiative is progressing as planned, with the expansion of Mobile Crisis Response Teams (MCRT) through partnerships with The Royal and Youth Services Bureau. These teams pair police officers with health and community professionals to respond to mental health and addiction-related calls. Crisis Intervention Team (CIT) training continues to expand, and work is underway to improve data tracking through integration with the Mental Health Change Initiative.

## **Key Updates This Period**

- Partnerships established to support the launch of two additional MCRT teams, including a youth-focused team
- Ongoing CIT training, with an additional course scheduled for Q2 2026
- Initial MCRT team responded to 178 calls (Sept 2025–Feb 2026)
- CIT-trained officers responded to 452 calls (June 2025–Feb 2026)

## **Risks and Dependencies**

- Staffing pressures when expanding MCRT teams while maintaining existing service levels (Medium): This is being mitigated through coordination with Staffing and phased team expansion
- Dependency on sustained funding beyond March 2027 under the Ottawa–Ontario Agreement

## **Next Steps**

- Continue engagement with health and community partners to refine alternative response pathways
- Advance planning and alignment with broader Mental Health Change Initiative (MHCI) work streams
- Explore opportunities to pilot or expand alternative response models based on service demand and partner readiness
- Identify data and evaluation requirements to support future decision-making

## **10. Project Name:** Project Complement/Special Constables Initiative

**Lead:** S/Sgt. Pascal Labine

**Status:** On Track

**Trend:** Stable

## **Current Status**

The initiative is progressing as planned, expanding the use of Special Constables to support frontline and investigative functions. Governance, recruitment, and training structures are in place, and Special Constables are being deployed across operational areas. Implementation is increasing operational capacity by allowing sworn officers to focus on core policing responsibilities.

## **Key Updates This Period**

- Expansion of District Special Constables from 4 to 18 members to support frontline operations
- Launch of a pilot deploying 6 Special Constables to support district investigations
- Deployment of 11 Special Constables within the Forensic Identification Section
- Training partnership established with Collège La Cité to support program delivery
- Expansion of program team to support training and administration

## **Risks and Dependencies**

- Organizational adaptation as Special Constable roles expand (Medium): This is being mitigated through ongoing engagement and development of standardized procedures
- Dependency on continued funding to support staffing, training, and equipment requirements
- Dependency on availability of training facilities and instructional capacity: Temporary training is being supported through Collège La Cité

## **Next Steps**

- Maintain current staffing levels and continue operational integration
- Advance development of standardized procedures and governance structures
- Continue work toward a Special Constable training centre model
- Develop performance monitoring and reporting tools

## **11. Project Name:** Next Generation 9-1-1 (NG-911)

**Lead:** Mgr. Eric Janus

**Status:** On Track

**Trend:** Stable

## **Current Status**

The NG911 initiative is progressing as planned, with cutover for the Ottawa Police Service completed on March 30, 2026. All required systems have been implemented and tested, and final preparations are underway. A second cutover is planned for Ottawa Fire Services at the end of April 2026 to complete this phase of the program.

## **Key Updates This Period**

- All infrastructure upgrades for the Ottawa Police Service and Ottawa Fire Services have been completed
- NG911 systems have been fully tested
- Successfully completed OPS cutover

## **Risks and Dependencies**

- Cutover execution and system stability during transition to NG911 (Medium): This is being mitigated through coordinated monitoring and escalation across partners
- Dependency on the readiness of external partners and vendors supporting NG911 systems

## **Next Steps**

- Support Ottawa Fire Services cutover (end of April 2026)
- Transition to post-cutover monitoring and stabilization
- Identify next phase priorities for the NG911 program

## **12. Project Name:** Data Optimization

**Lead:** Exec. Dir. John Steinbachs

**Status:** Complete

**Trend:** N/A

## **Current Status**

This initiative was completed in the previous reporting period. The Data Optimization Initiative successfully delivered the Community Safety Data Portal (CSDP), which now serves as the organization's central platform for public reporting and data transparency and continues to evolve through ongoing enhancements and increased user adoption. The portal provides accessible, data-driven insights on policing activities, performance, and community safety, and is actively used by the public, media, researchers, and OPS members.

The initiative has transitioned to sustained operations, with ongoing enhancements, data validation, and quality assurance processes in place to maintain accuracy, usability, and relevance. In addition to delivering the CSDP, the project strengthened organizational data capabilities, including improved tools, processes, and data literacy, positioning OPS to better support evidence-based decision-making and KPI reporting going forward.

## **PILLAR II: BUILDING TRUST THROUGH STRONG PARTNERSHIPS**

### **13. Project Name:** Community Safety and Well-Being (CSWB) Framework

**Lead:** Dir. Abid Jan

**Status:** On Track

**Trend:** Stable

#### **Current Status**

The CSWB Framework is in development, with a draft completed and community consultations now concluded (October 2025 to March 4, 2026). The initiative is progressing as planned and is moving into finalization, including integration of consultation findings and internal review. Completion is targeted for Q2 2026.

#### **Key Updates This Period**

- Community consultations completed across all districts (October 2025–March 2026)
- Draft CSWB Framework prepared
- Transition to analysis and integration of consultation findings underway

#### **Risks and Dependencies**

- Dependency on completion of consultation analysis and incorporation into the final framework
- Dependency on internal review and approval processes to support finalization

#### **Next Steps**

- Complete analysis of consultation findings
- Incorporate feedback into the draft framework
- Conduct internal review and approvals
- Finalize CSWB Framework (target: Q2 2026)

**14. Project Name:** Community Relations Management System (CRMS)**Lead:** Dir. Abid Jan**Status:** Complete**Trend:** N/A**Current Status**

This initiative was completed in the previous reporting period. The Community Relations Management System (CRMS) was developed to manage interactions with community interest holders, support engagement planning, and strengthen community policing.

The system has been built and configured, with interest holder profiles created and organized by district. Training materials and support resources have been developed and shared with OPS staff to support implementation.

The CRMS is intended to support the Community Safety and Well-Being (CSWB) Framework and the District Model, including standardizing community policing practices and supporting future intake and engagement requirements. Ongoing use of the system will align with broader operational initiatives, including the District Revitalization Program.

**15. Project Name:** Mental Health Change Initiative (MHCI)**Lead:** A/S/Sgt. Devon Archer**Status:** On Track**Trend:** Improving**Current Status**

The Mental Health Change Initiative continues to progress as a multi-stream effort to strengthen OPS's response to individuals experiencing mental health and substance-use crises. Work during this period has focused on establishing governance, expanding community partnerships, and advancing priority streams, including call response, data and analytics, policy, training, and the development of a Service-wide Mental Health Strategy.

**Key Updates This Period**

- Expanded initiative scope to include coordinated work across data, policy, training, and strategy development
- Development of an analytical tool to support frequent subject analysis, call pattern identification, and risk assessment

- Launch of a research collaboration with Carleton University examining member interactions with individuals in crisis, including the application of de-escalation frameworks
- Increased engagement with community health and social service partners
- Establishment of governance and advisory structures, including the Mental Health Advisory Council

### **Risks and Dependencies**

- Data integration and validation across systems (Medium): May impact the reliability and timing of analytical outputs; this is being mitigated through phased development and validation of analytical tools and ongoing collaboration with partners
- Dependency on sustained coordination with health and social service partners: Active engagement is required to support a coordinated, cross-sector response to mental health and addictions

### **Next Steps**

- Continue development and validation of mental health data and analytics tools
- Advance work across core streams (call response, data, policy, training, and strategy)
- Continue engagement with the Mental Health Advisory Council and external partners
- Begin development of a comprehensive OPS Mental Health Strategy

## **16. Project Name:** Victim Choice Virtual Reporting Initiative

**Lead:** Supt. Heather Lachine

**Status:** Caution

**Trend:** Stable

### **Current Status**

The Victim Choice Reporting Unit (VCRU) pilot is operational and demonstrating strong results; however, delivery is constrained by ongoing staffing pressures and unresolved IT requirements. The unit has transitioned into a dedicated workspace, with further facility adjustments underway. Due to these constraints, the initiative continues to operate as a pilot rather than transitioning to a permanent operational model.

### **Key Updates This Period**

- VCRU pilot remains active and delivering victim-centred reporting services
- Transition to a dedicated unit workspace completed; facility improvements ongoing

- Continued reliance on accommodated members to support staffing model
- Ongoing work with IT to identify a viable solution for video-based reporting

### **Risks and Dependencies**

- Staffing limitations within the unit (Medium): Being mitigated through ongoing coordination with Staffing and Abilities Management to maintain minimum coverage
- IT solution for virtual reporting is still being finalized (Medium): Being mitigated through continued engagement with IT to identify and implement a viable solution, with potential cost implications under review
- Dependency on sustained staffing capacity and IT implementation: Active coordination required to support transition from pilot to an operational model

### **Next Steps**

- Confirm and implement a viable IT solution to support virtual/video reporting
- Stabilize staffing model to support consistent unit operations
- Continue delivery of pilot and monitor performance and demand
- Assess readiness to transition from pilot to a sustained operational model

## **17. Project Name: Body Worn Cameras**

**Lead:** Insp. Iain Pidcock

**Status:** Complete

**Trend:** Stable

### **Current Status:**

The Body Worn Camera (BWC) Pilot has been completed, with 30 cameras deployed and integrated into operations within the Crisis Intervention Team and Change Agents. Associated AI-enabled tools, including report writing and multi-language translation, were successfully implemented. Final close-out activities, including lessons learned and Board reporting, are currently in progress, with a Board report scheduled for April 2026.

### **Key Updates This Period**

- Deployment of 30 BWC units completed and integrated into operations
- AI-enabled reporting and translation tools implemented
- Benefits realization study completed, confirming operational and financial value
- Pilot demonstrated time savings and positive return on investment, supporting a proposal for full deployment
- Project marked as complete within the Strategic Project Portfolio

**Risks and Dependencies**

- Dependency on final close-out reporting to the Police Service Board (April 2026)

**Next Steps**

- Table pilot close-out report to the Police Service Board (April 2026)
- Transition to a new project to support the full deployment of Body Worn Cameras

**18. Project Name:** Military Veterans and First Responders Program

**Lead:** Insp. M-A Sheehy

**Status:** Complete

**Trend:** N/A

**Current Status:**

This initiative was completed in the previous reporting period. The Military Veterans and First Responders Program delivered service-wide training to equip officers with the skills and knowledge to assist homeless military veterans and first responders.

The program was developed in collaboration with the Ontario Provincial Police and Toronto Police Service and focuses on understanding the unique challenges faced by these groups and providing tailored support. A training package was issued through a Chief's General Order, and the program was 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.

**19. Project Name:** Use of Force Community Case Review

**Lead:** Supt. Dave Zackrias

**Status:** On Track

**Trend:** Improving

**Current Status:**

The Use of Force Community Review Panel is progressing as planned and is expected to be fully operational by the end of 2026. The panel has completed orientation and a testing phase and is now advancing into formal case review and reporting activities.

### **Key Updates This Period**

- Completed pilot testing phase, including case reviews and initial recommendations
- Panel members oriented and trained on review procedures
- Scheduled multi-day session in April to support annual Use of Force reporting
- Short-term resourcing adjustments implemented to address staffing pressures

### **Risks and Dependencies**

- Staffing pressures impacting delivery timelines and report quality (Medium): This is being mitigated through project prioritization and short-term support resources
- Dependency on the participation of the Community Equity Council and volunteer panel members
- Dependency on collaboration across internal units and external partners to support analysis and reporting

### **Next Steps**

- Complete April case review sessions and support development of the annual Use of Force report
- Plan and schedule fall review sessions
- Conduct project evaluation

## **20. Project Name:** Customer Service Review

**Lead:** Insp. Iain Pidcock

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Customer Service Review Project is progressing as planned, with multiple service improvements advancing across online reporting, telephony, and front desk systems. The Rubicon Online Reporting system launched publicly on March 10, 2026, and procurement is underway to implement a new AI-enabled phone attendant and visitor management system.

### **Key Updates This Period**

- Rubicon Online Reporting system public launch (March 10, 2026)
- Hyper AI was identified as the preferred solution to replace the phone auto attendant through the procurement process

- Changes to Police Reporting Unit hours implemented (January 1, 2026) to better align with service demand

### **Risks and Dependencies**

- Dependency on PSB approval of Hyper AI contract to enable implementation
- Dependency on the identification and funding of a visitor management system to replace current front desk system used to manage in-person visitors
- Dependency on Telecommunications/IT capacity to support implementation of Hyper AI

### **Next Steps**

- Seek PSB approval for Hyper AI contract (Q2 2026)
- Implement Hyper AI phone attendant solution
- Monitor and refine Rubicon Online Reporting following launch
- Continue evaluation and selection of a visitor management system

## **PILLAR III: STRENGTHENING COMMITMENT TO HUMAN RIGHTS AND INCLUSION**

### **21. Project Name:** Race and Identity-Based Data Strategy

**Lead:** Supt. Dave Zackrias

**Status:** Caution

**Trend:** Deteriorating

### **Current Status**

The Race and Identity-Based Data Strategy is focused on establishing an organizational framework to identify, analyze, and address racial disproportionalities and systemic issues in police interactions, including traffic stops and use of force.

Foundational work has been informed by prior OPS race-based studies and ongoing public reporting through the OPS data portal. However, significant staffing pressures related to 2026 budget constraints are impacting the Service's ability to advance and finalize the strategy as planned.

### **Key Updates This Period**

- Continued contribution to provincial and national race-based data initiatives, positioning OPS as a subject matter contributor in this area

- Ongoing development of partnerships with internal and external stakeholders, including community representatives and subject matter experts
- Staffing shortages have emerged due to 2026 budget pressures, impacting timelines and delivery

### **Risks and Dependencies**

- Staffing capacity constraints (Medium): Budget-related staffing shortages are impacting progress and timelines, being mitigated through resource reallocation, project reprioritization, and partnerships with researchers and subject matter experts
- Dependency on internal and external partnerships: Ongoing collaboration with the Community Equity Council and other partners is required to support development and implementation

### **Next Steps**

- Advance partnership and resourcing solutions to support delivery
- Continue development and refinement of the strategy framework
- Provide updated timelines and progress in the mid-year Board report

## **PILLAR IV: ADVANCING AND SUPPORTING A RESILIENT, THRIVING MEMBERSHIP**

### **22. Project Name:** EDI DRIVE2 Strategy

**Lead:** Supt. Dave Zackrias

**Status:** Caution

**Trend:** Deteriorating

### **Current Status**

The DRIVE2 Strategy is a comprehensive roadmap to advance human rights, equity, diversity, and inclusion across the Ottawa Police Service. It focuses on four priority areas: equitable policing through community collaboration; building a diverse and inclusive workplace; strengthening leadership capacity; and supporting continuous learning and improvement.

More than 50% of the strategy has been completed, with progress made on over 30 action items spanning service delivery, workplace environment, leadership, and organizational learning. However, staffing pressures related to 2026 budget constraints are increasing the risk of completing the remaining actions.

### **Key Updates This Period**

- Annual strategy update and 2025 progress report presented to the Board in January 2026
- Continued advancement of action items across all four priority areas of the strategy
- Ongoing engagement with the Community Equity Council in implementation and monitoring

### **Risks and Dependencies**

- Staffing and capacity pressures (High): Budget-related constraints and competing priorities are impacting the ability to complete remaining actions, being mitigated through prioritization, short-term support, and use of shared resources
- Expectation and delivery risk (High): High stakeholder expectations for progress and outcomes require careful prioritization and sequencing, being mitigated through ongoing engagement, transparent reporting, and a strategy health check to refine actions
- Dependency on cross-directorate collaboration: Implementation requires coordinated effort across the Service to achieve intended outcomes
- Dependency on Community Equity Council partnership: Ongoing collaboration is required to support implementation, monitoring, and evaluation

### **Next Steps**

- Complete strategy health check to reprioritize actions and align with current capacity
- Continue implementation of remaining priority actions
- Provide mid-year progress update to the Board in July 2026

### **23. Project Name:** Wellness Program Evaluation and Response

**Lead:** Dir. Heather Beardmore/ Christina Callaghan

**Status:** On Track

**Trend:** Stable

### **Current Status**

Implementation of the OPS Wellness Strategic Framework continues to progress, with multiple initiatives advancing to strengthen member wellbeing, reintegration supports, and access to wellness resources.

Current work includes launching the StayConnected program to support members while off work, expanding the Wellness Representative network, enhancing reintegration

processes, and exploring digital platforms to improve access to services. Overall, delivery remains on track, with no impacts to scope or timelines.

### **Key Updates**

- StayConnected program launched to support members who are off work
- Development initiated for a centralized digital wellness platform
- Engagement with the Ottawa Police Association to support implementation

### **Risks and Dependencies**

- Technical and staffing capacity (Medium): Availability of IT resources may impact digital platform timelines, which is being mitigated through ongoing coordination with IT
- Organizational adoption (Medium): Uptake of new programs may vary, being mitigated through targeted communication and leadership support
- Dependency on IT approvals and funding: Required to support platform development and program expansion

### **Next Steps**

- Continue implementation of StayConnected and related outreach processes
- Advance development of digital wellness tools
- Expand awareness and engagement across the wellness program

## **24. Project Name:** Staff Stabilization Initiative

**Lead:** Supt. Dave Zackrias

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Staff Stabilization Initiative addresses staffing pressures driven by population growth, increasing call complexity, and federal policing demands. The strategy focuses on hiring, training, and recruitment across four pillars: attrition, stabilization, growth, and federal requirements, over a three-year period (2024–2026).

Recruitment, hiring, and training activities are progressing as planned, with multiple recruit classes advancing through onboarding and field training. The initiative remains on track with no immediate impacts to delivery.

### Key Updates This Period

- Multiple recruit classes confirmed and progressing through hiring, training, and onboarding for 2025–2026
- Continued advancement of training cohorts through OPC, field training, and independent patrol stages
- Ongoing implementation of recruitment strategy, including surveys, process improvements, and a large-scale recruitment event with strong participation
- Progress in civilian hiring, with prioritization of operational support roles

### Risks and Dependencies

- Training capacity constraints (High): Limited seat availability at the Ontario Police College may impact intake timing, being mitigated through ongoing coordination and proactive hiring
- Recruitment diversification challenges (High): Continued focus is required to strengthen diversity outcomes in recruitment
- Training space limitations (High): Facility constraints are being mitigated through temporary solutions and identification of additional training space
- Dependency on training infrastructure and funding: Continued progress relies on training space availability and sustained funding

### Next Steps

- Continue recruitment, hiring, and onboarding of 2026 recruit classes
- Advance field training and onboarding of current cohorts
- Continue implementation of recruitment strategy and hiring of key support roles
- Maintain focus on civilian hiring aligned to operational priorities

### 25. Project Name: South Facility Project

**Lead:** Dir. Ingrid Pedersen

**Status:** On Track

**Trend:** Stable

### Current Status

The project continues to support strategic growth, increased operational capacity, and long-term cost avoidance through modernized infrastructure.

Construction is progressing well, with the building now fully enclosed and interior finishes underway. Tenant fit-up planning has advanced, including confirmed functional

programming and completed furniture plans. Procurement for IT components is in progress.

The construction contingency has increased to approximately \$17M (from \$8.05M), reflecting provisions for potential mitigation measures related to project uncertainties, including design complexity and second-floor modifications.

### **Key Updates This Period**

- Building is fully enclosed; transition to interior work is underway
- Tenant Fit-Up furniture procurement packages underway
- Increased activities related to member engagement

### **Risks and Dependencies**

- Direct/indirect schedule and cost impacts from unforeseen soil conditions (High): Financial pressures extending from the soil conditions are being carefully monitored and negotiated due to their impact on the construction contingency
- Construction change orders volume and cost (Medium): Maintain thorough documentation and enforce a disciplined change management process with early stakeholder alignment
- Coordination between Construction and Tenant Fit-Up, including procurement alignment, remains a key dependency.

### **Next Steps**

- Continue to advance interior construction and finishing
- Initiate exterior landscaping
- Finalize move management strategy and approach, and associated adoption and engagement strategy

## **26. Project Name:** Facilities Strategic Plan

**Lead:** Dir. Ingrid Pedersen

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Facilities Strategic Plan (FSP) provides a 15-year roadmap intended to mitigate infrastructure risk, and optimize long-term asset management in support of police operations and business continuity.

All projects currently existing in the FSP are under review to confirm the validity and viability. New needs and projects are being considered in alignment with evolving operations (District policing model). Project costs estimates, resource requirements, and project sequencing is currently being developed.

### **Key Updates This Period**

- Command visioning session complete
- Superintendent interview 90% complete
- Financial modeling in progress
- Project roadmap sequencing analysis in progress

### **Risks and Dependencies**

- Misalignment or inconsistent expectations around project priority, sequencing, or costing couple complicate the roadmap (Medium): Executive-level alignment and presentation of early findings to Command will support mitigation
- Data accuracy and assumption – the roadmap depends on the accuracy of growth models and operational requirements (Medium): Data validation with functional leads and validation space demand and operational data with Superintendent interviews will both help mitigate this risk
- Dependency on OPSB submission in June 2026
- Dependency on financial model, which is crucial in defining the roadmap

### **Next Steps**

- Finalize outstanding interviews to close gaps in operational and infrastructure needs
- Refine and validate the draft FSP roadmap, incorporate updated assumptions, sequencing, and refined financial modeling

## **27. Project Name:** Employee Central (SAP Modernization)

**Lead:** Dir. Michelle Rathwell

**Status:** On Track

**Trend:** Improving

### **Current Status**

The Employee Central (EC) Foundations project has stabilized following the transition to IBM as System Integrator. Re-planning activities were completed in early 2026, with user acceptance testing now underway and Go Live scheduled for July 13, 2026.

### **Key Updates This Period**

- Transition of System Integrator from Deloitte to IBM in December 2025
- Completion of re-planning activities to support delivery
- Launch of user acceptance testing in March 2026

### **Risks and Dependencies**

- Operational disruption during deployment (Medium): Freeze periods leading up to Go Live may impact OPS operations, being mitigated through coordinated deployment planning and clear communication of timelines and requirements
- Pay continuity risk at Go Live (Medium): Risk of payroll disruption is being mitigated through contingency planning, including the ability to revert to the legacy pay system if required
- Dependency on City/IBM delivery and readiness: OPS relies on external partners for system implementation, data readiness, and post-Go Live support

### **Next Steps**

- Continue user acceptance and payroll regression testing
- Deliver training and business readiness activities for OPS users
- Finalize deployment and transitioning planning in advance of Go Live

## **28. Project Name:** Enterprise Asset Management (EAM)

**Lead:** Mgr. Armaan Sekhon

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Enterprise Asset Management (EAM) program continues to expand ServiceNow capabilities across the Ottawa Police Service to centralize asset tracking and digitize service workflows.

Progress includes the rollout of service catalog functionality for Facilities and Fleet, as well as continued expansion of HR Service Delivery and operational workflows. Core HR Service Delivery setup is complete, with forms now live in production to support enterprise service delivery.

### **Key Updates This Period**

- HR Service Delivery core configuration completed, with initial forms deployed to production

- Service catalog functionality launched across multiple areas, including Facilities, Fleet, Legal, Finance, and Use of Force
- Continued development of additional HR and operational intake workflows
- Activation of agile delivery model to support iterative rollout across business areas

### **Risks and Dependencies**

- Delivery capacity across multiple workstreams (Medium): Concurrent development across several business areas may impact timelines, being mitigated through prioritization and phased, sprint-based delivery
- Data and integration readiness (Medium): Dependencies on SAP integration and data validation may affect deployment, being mitigated through early validation and coordinated testing
- Dependency on subject matter expert availability and change adoption: Business participation in testing and adoption is required to support successful implementation

### **Next Steps**

- Continue development and rollout of HR and operational service catalog workflows
- Advance integration activities and user acceptance testing
- Expand adoption and usage across additional business areas

## **29. Project Name:** Fleet Service Delivery

**Lead:** Matthew Braham

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Fleet Services Delivery Review is modernizing fleet management by improving service delivery, systems, and sustainability. This includes developing a multi-year strategic plan, implementing a business partner model, upgrading systems, deploying telematics, and increasing the use of hybrid and electric vehicles.

The project is in its final stages, with deliverables largely complete and project close-out planned for May 2026.

### **Key Updates**

- No material changes; project delivery remains on track
- Progression toward final deliverables and project close-out

### **Risks and Dependencies**

- No active risks: Project is in final stages with no impacts to delivery
- Dependency on Facilities Strategic Plan: Implementation of the new service delivery model and fleet relocation is dependent on approval and execution of the Facilities Strategic Plan

### **Next Steps**

- Finalize Fleet Services Strategic Plan
- Complete project close-out

### **30. Project Name:** Radio Upgrade

**Lead:** Mgr. Eric Janus

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Radio Upgrade initiative is progressing as planned, with the Service transitioning to the Ottawa Radio System to replace the aging platform. A new contract with Bell was finalized in December 2024, and detailed planning is underway to support system launch by July 2026, with full radio programming expected by January 2027.

### **Key Updates This Period**

- Approximately 2,000 portable and 450 mobile radios have been reprogrammed as part of the transition
- Monthly radio service fees increased beginning April 2025, creating ongoing operating cost pressure
- Planning has advanced for dispatcher console upgrades ahead of the July 2026 migration

### **Risks and Dependencies**

- Logistical complexity of radio reprogramming (Medium): Coordinating the collection and reprogramming of radios across the Service is being mitigated through detailed scheduling and phased implementation
- Dependency on communications infrastructure readiness: Successful transition relies on the readiness of Communications Centre systems and related infrastructure

- Dependency on technical resources and external oversight: Availability of internal technical resources and federal engineering support is required to support implementation

### **Next Steps**

- Complete installation of dispatch radio consoles
- Finalize operational planning for July 2026 system transition
- Continue phased radio reprogramming activities

### **31. Project Name:** Cybersecurity Strategy

**Lead:** Mgr. Cisse Nakeyar

**Status:** On Track

**Trend:** Stable

### **Current Status**

The Cybersecurity Strategy is progressing, with a focus on simplifying the technology environment and strengthening core security capabilities. This includes reducing system complexity, improving network performance, and reinforcing foundational security controls to support a more scalable and resilient security posture.

### **Key Updates This Period**

- Multi-Factor Authentication (MFA) implementation is underway across the organization
- Firewall upgrade program initiated to enhance network security and performance
- Consolidation of VPN services and stabilization of network performance
- Launch of network identity security initiative to strengthen access control
- Completion of security audit of the NG911 network to support ongoing improvements

### **Risks and Dependencies**

- Delivery capacity constraints (High): Volume of operational and project work requires prioritization across cybersecurity and infrastructure initiatives, which is being managed through intake control and resourcing assessments
- Dependency on team capacity and NG911 deployment: Progress is influenced by available resources and competing operational priorities

### **Next Steps**

- Continue to rollout Multi-Factor Authentication (MFA) across the organization
- Advance firewall upgrades to enhance network security and performance

- Enhance centralized logging capabilities to support monitoring and investigation
- Improve integration and automation of security alerting and response processes

**32. Project Name:** Safe Workplace Program

**Lead:** Superintendent Frank D'Aoust

**Status:** Complete

**Trend:** N/A

**Current Status**

This initiative was completed in the previous reporting period. The Safe Workplace Program established processes to support a safe, respectful, and inclusive workplace, including prevention, reporting, and response to harassment, discrimination, violence, and reprisal.

A formal complaint reporting process is in place, along with a Workplace Harassment, Violence, Discrimination and Reprisal policy aligned with the Reporting Member Conduct policy under the Community Safety and Policing Act. A complaint guide has been published to clarify definitions, reporting channels, roles, and process expectations.

The program has been operationalized, with updates to be provided through regular annual reporting to the Police Services Board.

**33. Project Name:** Parade Formation Framework

**Lead:** Insp. M-A Sheehy

**Status:** Complete

**Trend:** N/A

**Current Status**

This initiative was completed in the previous reporting period. The Parade Formation Framework established a standardized approach to parade meetings, including roll call, daily updates, training segments, and briefings. The framework uses Microsoft Teams to support communication, training, and access to information. The initiative was completed in May 2024 and is now in use.



## APPENDIX B: PORTFOLIO FINANCIALS

(Total Project Spend including  
2024)

Project Category	Strategic Initiatives Name	Project Budget (Operating + Capital)	Spend to Date (as of Jan-26)	Variance
Federal and Provincial Funding	Parliamentary District Project	45,539,373	8,128,064	37,411,309
	Community Outreach Response Engagement (CORE)	4,584,512	2,191,063	2,393,449
	Mounted Patrol Unit	4,096,450	2,629,604	1,466,846
	Market Safe	2,401,314	294,962	2,106,352
	Alternative Mental Health Supports	2,655,000	1,096,088	1,558,912
	Project Complement - Special Constables	3,999,999	3,605,648	394,351
	Next Generation 9-1-1 (NG-911)	9,782,467	7,067,019	2,715,448
	Police Helicopter: Joint Air Support Unit	5,983,700	-	5,983,700
	Subtotal	79,042,815	25,012,448	54,030,367
Infrastructure Capital	South Facility	187,715,192	151,893,671	35,821,521
	FSP Projects (except South)	17,861,976	2,038,142	15,823,834
	Subtotal	205,577,168	153,931,813	51,645,355
OPS Funded Operational Strategic Projects	Staff Stabilization Strategy	4,100,862	1,436,202	2,664,660
	Community Relations Management System (CRMS)	-	58,065	(58,065)
	Community Safety and Well-being (CSWB) Framework	-	55,968	(55,968)
	District Revitalization Project	2,234,834	5,228,833	(2,993,999)
	Community Safety & Policing Act (CSPA)	2,212,359	1,076,792	1,135,567
	Data Optimization	910,000	1,037,249	(127,249)
	Victim Choice / Virtual Reporting Initiative	1,480,331	717,913	762,419
	Employee Central (SAP Modernization)	4,030,777	3,451,780	578,997
	Cybersecurity Strategy	2,250,000	-	2,250,000
	EDI Drive2 Strategy	300,000	101,567	198,433
	Body Worn Camera	1,000,000	603,303	396,697
	Enterprise Asset Management (EAM)	2,930,852	2,795,521	135,331
	Fleet Service Delivery	952,124	691,062	261,061
	Wellness Program	-	147,837	(147,837)
	Military Veterans and First Respondents Program	-	-	-
	Safer Streets Initiatives	-	-	-
	Safe Workplace Program	4,616,100	3,750,724	865,376
	Parade Formation Framework	-	-	-
	Race and Equity Data Strategy	20,000	-	20,000
	Use of Force Review	40,000	738	39,262
	Mental Health CHANGE Initiative	250,000	671,721	(421,721)
	Customer Service Review	42,000	42,739	(739)
	Radio Upgrade	5,441,000	2,482,539	2,958,461
		Subtotal	32,811,239	24,350,551
	Total	\$ 317,431,222	\$ 203,294,812	\$ 114,136,410

## APPENDIX C: OPSB Strategic Project Portfolio (March 2026)

Enhancing Community Safety				
Project	Status	Key Risks / Issues	Action Plan	Lead
<b>1. Community Safety &amp; Policing Act (CSPA) Compliance</b> Achieve CSPA Compliance	<span style="color: green;">●</span> ● On Track ●	Training capacity, pending centralized tracking, and infrastructure dependencies limit compliance pace and visibility.	Deliver training, advance compliance tracking, strengthen audit reporting.	A/Insp Botting
<b>2. District Revitalization Project</b> Deployment of OPS District Model	<span style="color: green;">●</span> ● On Track ●	Launch readiness, budget/schedule pressure, and system dependency on geographic modeling completion.	Finalize models by July 2026, begin CR intake rollout, advance readiness for Jan 2027 launch.	A/Supt Leblanc
<b>3. Parliamentary District Project</b> Establish and operationalize Parliamentary Precinct	<span style="color: green;">●</span> ● On Track ●	Staffing gaps may limit operations and funding; recruitment and training dependencies remain.	Continue recruitment; expand coverage as staffing allows; support Public Safety Canada program review.	Supt Lucas
<b>4. Community Outreach Response Engagement (CORE)</b> Phased roll-out in Ottawa's Byward Market	● ● Caution ●	Limited deployment scale, governance still forming, staffing/analytics dependency, and ongoing partner coordination required.	Stabilize ByWard model; launch 2nd CORE Team in Centretown/Elgin/Bank; advance Advisory Board; explore Auxiliary integration.	Sgt Stam
<b>5. MarketSafe</b> Seasonal Policing Initiative in Byward Market	<span style="color: green;">●</span> ● On Track ●	Staffing instability may affect deployments.	Finalize Q2 plans (EDLs/RIDE); plan ByWard seasonal deployments; expand Elgin St.; coordinate partners; evaluate safety outcomes.	Supt Bryden
<b>6. Safer Streets Initiative</b> Implementation of city-wide integrated enforcement initiatives	<span style="color: green;">●</span> ● On Track ●	Formal closure pending (low); dependent on sustained Road Safety and District Traffic Unit capacity.	Complete close-out per governance; transition tracking to operational units; continue enforcement and education.	S/Sgt. Lushman
<b>7. Mounted Patrol Unit</b> Develop and operationalize Mounted Patrol Unit	<span style="color: green;">●</span> ● On Track ●	Dependent on facilities upgrades and training/staffing completion to enable full operational capacity.	Complete training/selection; increase patrols; finish upgrades; transition to two operational teams by June 2026.	A/Supt Mann
<b>8. Police Helicopter: Joint Air Support Unit</b> H135 police helicopter for proactive use by the Ottawa Police Service	● ● Caution ●	Dependent on OPP aircraft delivery; funding/deployment timeline misalignment (medium) mitigated through provincial engagement.	Seek delivery/timeline confirmation; confirm funding flexibility; continue facilities and communications readiness planning.	Staff/Sgt Bryden

■ **On Track** - The initiative is progressing as planned with no immediate risks to delivery.

■ **Caution** - The initiative is under pressure and requires monitoring, which may impact delivery.

■ **Alert** - The initiative is facing challenges that may impact scope, timeline, or outcomes, with mitigation actions underway.

■ **Complete** - The initiative has been delivered, and the objectives have been achieved.



Enhancing Community Safety				
Project	Status	Key Risks / Dependencies	Action Plan	Lead
<b>9. Alternative Mental Health Supports Initiative</b> Multi-initiative and pilot programs for mental health crisis responses	 On Track	Staffing pressure during MCRT expansion (mitigated via phased approach); funding dependency beyond March 2027.	Engage partners on alternative response; align with MHCI; explore model expansion; identify data/evaluation needs.	Sgt Tapp
<b>10. Project Complement - Special Constables Initiative Supports</b> Expansion of Special Constables' roles and responsibilities	 On Track	Training space limitations; funding dependency	Maintain staffing; advance procedures/governance; develop SC training centre; build performance monitoring tools.	S/Sgt Labine
<b>11. Next Generation 9-1-1 (NG-911)</b> Launch of Next Generation 9-1-1 service	 On Track	System stability during NG911 transition	Coordinated system monitoring and stabilization.	Mgr Janus
<b>12. Data Optimization</b> Operationalize Community Safety Data Portal	 Complete	—	—	Exec Dir Steinbachs

**On Track** – The initiative is progressing as planned with no immediate risks to delivery.

**Caution** – The initiative is under pressure and requires monitoring, which may impact delivery.

**Alert** – The initiative is facing challenges that may impact scope, timeline, or outcomes, with mitigation actions underway.

**Complete** – The initiative has been delivered, and the objectives have been achieved.



Project	Status	Key Risks / Issues	Action Plan	Lead
<b>13. Community Safety and Well-being (CSWB) Framework</b> Develop and implement CSWB Framework	● ● On Track ●	Dependent on consultation analysis completion and internal review/approval processes to finalize the strategy.	Complete consultation analysis; incorporate feedback; internal review; finalize strategy by Q2 2026.	Dir Jan
<b>14. Community Relations Management System (CRMS)</b> Build and launch CRMS	● ● Complete ●	—	—	Dir Jan
<b>15. Mental Health Change Initiative (MHCI)</b> Recommendations response from the Coroner's Inquest into the death of A. Abdi	● ● On Track ●	Data integration may affect outputs (mitigated via phased validation); dependent on sustained health/social partner coordination.	Develop data tools; advance all streams; engage partners; begin Mental Health Strategy.	A/S/Sgt Archer
<b>16. Victim Choice / Virtual Reporting Initiative</b> Enable enhanced victim reporting services	● ● Caution ●	Staffing gaps and pending IT solution for virtual reporting (both medium); dependent on staffing and IT for operational transition.	Implement IT solution; stabilize staffing; continue pilot; assess readiness for sustained operational model.	Supt Lachine
<b>17. Body Worn Camera</b> Enhanced management of digital evidence for the Ottawa Police Service (OPS)	● ● Complete ●	Dependent on final close-out report to the Police Service Board (April 2026).	Table close-out report to Police Service Board (April 2026); transition to full Body Worn Camera deployment project.	Insp Pidcock
<b>18. Military Veterans and First Respondents Program</b> Comprehensive service-wide training	● ● Complete ●	—	—	Insp M-A Sheehy
<b>19. Use of Force Review</b> Community-led case reviews and recommendations	● ● On Track ●	Staffing pressure on timelines; dependent on Community Equity Council, volunteers, and internal/external collaboration.	Complete April reviews; develop annual Use of Force report; plan fall sessions; conduct project evaluation.	Supt Zackrias
<b>20. Customer Service Review</b> Formal review to enhance service effectiveness	● ● On Track ●	Dependent on PSB approval of Hyper AI contract, visitor management funding, and Telecom/IT capacity for implementation.	Seek PSB approval for Hyper AI (Q2 2026); implement phone solution; refine online reporting; select visitor management system.	Insp Pidcock

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## Strengthening Commitment to Human Rights and Inclusion

Project	Status	Key Risks / Issues	Action Plan	Lead
21. Race and Identity Base- Data Strategy Implement Strategy	● ● Caution ●	Staffing gaps affect timelines; dependent on Community Equity Council and partners.	Advance resourcing; refine strategy framework; update timelines in mid-year Board report.	Supt Zackrias

## Advancing and Supporting a Resilient, Thriving Membership

Project	Status	Key Risks / Issues	Action Plan	Lead
22. EDI Drive? Strategy Strategic focus on data collection across multiple identified initiatives	● ● Caution ●	Staffing/capacity and stakeholder expectations (both high); dependent on cross-directorate collaboration and Community Equity Council.	Complete health check to reprioritize; continue priority actions; report progress to Board in July 2026.	Supt Zackrias
23. Wellness Program Program evaluation and response	● ● On Track ●	IT capacity and adoption variability (both medium); dependent on IT approvals and funding.	Continue StayConnected; advance digital wellness tools; expand program awareness and engagement.	Dir Beardmore
24. Staff Stabilization Strategy Develop and implement Staff Stabilization Strategy	● ● On Track ●	Training capacity, diversity recruitment, and facility constraints (all high); funding and infrastructure dependencies.	Continue recruiting and onboarding 2026 classes; advance field training; implement recruitment strategy; maintain civilian hiring.	Supt Zackrias
25. South Facility Project Construction of South Facility	● ● On Track ●	Soil costs, change orders, and construction-to-fit-up coordination are being actively managed.	Interior construction continues, exterior landscaping begins, and move management and engagement strategies are being finalized.	Dir Pedersen
26. FSP Updates (except South) Multiple projects for facilities acquisition, disposal, and re-fits	● ● On Track ●	Expectation misalignment and data accuracy (both medium); dependent on OPSB submission (June 2026) and financial/budget model.	Remaining interviews will close key gaps while the FSP roadmap is refined with updated assumptions, sequencing, and financial modeling.	Dir Pedersen
27. Employee Central (SAP Modernization) Deploy SuccessFactors Employee Central, Recruitment (Retrofit) and Onboarding	● ● On Track ●	Operational disruption and pay continuity at Go Live (both medium); dependent on City/IBM delivery and readiness.	Complete testing; deliver training; finalize deployment and transition planning ahead of Go Live.	Dir Rathwell

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## Advancing and Supporting a Resilient, Thriving Membership

Project	Status	Key Risks / Issues	Action Plan	Lead
<b>28. Enterprise Asset Management (EAM)</b> Program implementation to optimize IT asset lifecycle	● ● On Track ●	Delivery capacity and data readiness (medium); dependent on SME availability and change adoption.	Continue HR/ops workflow rollout; advance integration and testing; expand adoption across business areas.	Mgr Sekhon
<b>29. Fleet Service Delivery</b> Modernization of fleet services	● ● On Track ●	Dependent on Facilities Strategic Plan approval for service model and fleet relocation.	Finalize Fleet Strategic Plan; complete project close-out.	Matthew Braham
<b>30. Radio Upgrade Project</b> OPS transition to a new radio platform	● ● On Track ●	Radio reprogramming logistics (medium); dependent on Communications Centre readiness and technical/federal engineering support.	Complete console installation; finalize July 2026 transition plan; continue phased radio reprogramming.	Mgr Janus
<b>31. Cybersecurity Strategy</b> Reducing complexity, improving network performance, and reinforcing foundational security controls.	● ● On Track ●	Team capacity limits initiative progress and coverage expansion (both high); dependent on resourcing and NG911 deployment priorities.	Roll out MFA; upgrade firewalls; enhance logging; improve security alerting and response automation.	Mgr Nakeyar
<b>32. Safe Workplace Program</b> Deployment and Evaluation of SWP	● ● Complete ●	—	—	Supt D'Aoust
<b>33. Parade Formation Framework</b> Deliver improvements to Parade framework	● ● Complete ●	—	—	Insp M-A Sheehy

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## Appendix D: OPSB Strategic Plan Key Performance Indicators (January 2026)

1. Enhance Community Safety						
KPI	Target by 2027	Current Result	Status	Trend	Owner	Brief Narrative Summary
1.1.1. Number of Substantiated Public Complaints Regarding Police Conduct During Public Events & Gatherings	-5% from baseline (0.1)	2 (2025 mid-year)	●	↔	Supt Dikah	Substantiated complaints related to public events remain very low, with 3 cases recorded between 2020 and mid-2025. *Due to low volumes, year-over-year percentage changes are not meaningful.
1.2.1. Crime Severity Index (CSI)	Below Provincial avg (58.5)	55.8 (2024)	●	→	Supt Dunlop	CSI remains below the provincial average (54.1 vs 58.5). Lower shootings and decreasing hate-motivated incidents help maintain performance, while rising assaults place pressure on the index upward.
1.2.2. Overall Crime Rate	≤ Provincial avg (4,144)	4,494 (2024)	●	↑	Supt Dunlop	Ottawa's overall crime rate increased to 4,494 incidents per 100,000 and remains above the provincial average (4,144). Growth in theft under, auto theft, arson, and financial crime contributed to the upward trend.
1.2.3. Shootings	-5% from baseline (30)	25 *(-17%) (2025 mid-year)	●	↓	Supt Dunlop	Shootings fluctuated month to month but remained below the KPI baseline; recent enforcement activity contributed to reduced activity among the involved groups.
1.2.4. Violent Crime	-5% from baseline (3,600)	4,200 (+17%) (2025 mid-year)	●	↑	Supt Dunlop	Violent crime increased to 4,200 and is 17% above the baseline. Growth in threats, harassment, and robberies has contributed to this rise.
1.2.5. Property Crime	-5% from baseline (13,700)	16,900 (+23%) (2025 mid-year)	●	↓	Supt Lachine	Property crime remains elevated at 16,900, 23% above the baseline. While volumes declined slightly from last year, they remain significantly higher than the target.

**Baseline:** The value is calculated as the five-year average preceding the current year.

**Trend:** The trend arrow is measured against the previous reporting period only.

\*Due to low volumes, percentage changes may appear large and should be interpreted using absolute numbers.

● Meeting/Exceeding Target  
● Within Tolerance  
● Not Meeting Target  
○ Monitoring (Low Volume)

↑ Increase  
↓ Decrease  
→ Stable  
↔ Trend Not Assessable (Low/Variable Volume)



1. Enhance Community Safety						
KPI	Target by 2027	Current Result	Status	Trend	Owner	Brief Narrative Summary
1.2.6. Intimate Partner Violence (IPV)	-5% from baseline (4,000)	4,100 (+2.5%) (2025 mid-year)	●	↑	Supt Lachine	Reported IPV increased to 4,100, a 2.5% increase from baseline; expanded trauma-informed reporting pathways and strengthened partnerships may be contributing.
1.2.7. Hate Crime	-5% from baseline (179)	209 (+17%) (2025 mid-year)	●	↓	Supt Dunlop	Hate-crime incidents remain above the baseline, with 209 incidents mid-year (17% above baseline). While lower than 2024, volumes remain elevated in the long-term trend, supported by improved reporting pathways and community engagement.
1.2.9. Traffic Fatalities	-5% from baseline (10)	*5 (2025 mid-year)	●	↓	Supt Dunlop	Traffic fatalities were lower at mid-year and remain below the baseline target. Results fluctuate from year to year due to small numbers and factors largely outside policing control.
1.3.1. Perceived Level of Satisfaction the Public has with Police Services in Ottawa	Strategic Objective: 80%	57% (2025)	●	↓	ED Steinbachs	Satisfaction decreased to 57%, returning to 2023 levels and remaining below the long-term objective of 80%. Declines in perceived responsiveness and equitable service may be contributing factors.
1.4.1. Weighted Clearance Rate	≥ Provincial avg (40%)	31% (2024)	●	↓	Supt Dunlop	The weighted clearance rate is 31%, below the 40% provincial benchmark. Performance continues to be affected by investigative capacity constraints and case complexity.
1.4.2. Perception of Quick Police Response	≥ 75%	62% (2025)	●	↓	ED Steinbachs	Perception of quick police response declined to 62%, below the 75% target. Declining confidence aligns with operational pressures affecting response times for non-emergency calls.

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↑ Increase  
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1. Enhance Community Safety						
KPI	Target by 2027	Current Result	Status	Trend	Owner	Brief Narrative Summary
1.4.3. P1 Response Time Performance	On the scene in ≤ 15 mins 90% of the time	94% (2025 mid-year)	●	→	Supt Drummond	Mid-year P1 response performance remains stable at 94%, just below the 95% target and consistent with multi-year performance.
1.4.4. P2 Response Time Performance	On the scene in ≤ 15 mins 90% of the time	75% (2025 mid-year)	●	↑	Supt Drummond	P2 calls are being reached within 15 minutes 75% of the time, below the 90% target and consistent with the past 3 years.
1.4.5. P3 Response Time Performance	On the scene in ≤ 30 mins 90% of the time	66% (2025 mid-year)	●	↑	Supt Drummond	P3 responses meet the 30-minute target 66% of the time, below the 90% target but showing a slight stabilization after several years of decline.
1.4.6. P4 Response Time Performance	On the scene in ≤ 120 mins 90% of the time	77% (2025 mid-year)	●	→	Supt Drummond	P4 responses meet the 120-minute target 77% of the time, below the 90% target but consistent with recent performance.
1.4.9. Controlled Drug and Substances Act (CDSA) Clearance Rate	≥ 90%	84% (2025 mid-year)	●	↓	Supt Dunlop	CDSA clearance rates remain slightly below target, with a mid-year result of 84% against the KPI threshold of ≥ 90%. Performance aligns closely with the five-year average. Clearance rates are primarily driven by proactive project work, while non-charge seizures from frontline operations continue to influence overall performance.
1.5.1. Level of Completion of the Implementation of the District Model	—	12% (2025 mid-year)	●	↑	Supt Leblanc	**District Model implementation is 12% complete, with progress driven by foundational design, planning, and system-readiness work across multiple workstreams.

**Baseline:** The value is calculated as the five-year average preceding the current year.

**Trend:** The trend arrow is measured against the previous reporting period only.

\*\*This KPI reflects cumulative project progress; increases may not be linear across build and design phases.

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- ↑ Increase
- ↓ Decrease
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## 2. Build Trust Through Strong Partnerships and Outcomes

KPI	Target by 2027	Current Result	Status	Trend	Owner	Brief Narrative Summary
2.1.1. Public Trust of Police (overall)	5 pp increase from baseline (52%)	48% (2025)	●	→	ED Steinbachs	Public trust sits at 48% in 2025, slightly below the 52% target and stable year-over-year. Including moderate trust responses, overall trust-related sentiment reaches 82%.

## 3. Equity, Diversity, and Inclusion — Strengthen Our Commitments to Human Rights

3.1.1. Public Perception of Police Exceeding Their Authority (incl. Excessive Use of Force)	5 pp decrease from 2024 baseline (18%)	13% (2025)	●	↓	Supt Zackrias	Public perception that OPS exceeds its authority decreased to 13% in 2025, a four-point improvement from 2024 and in line with the strategic target.
3.2.1. Proportion of Traffic Stops Involving Black, Indigenous, Middle Eastern, and other Racialized Individuals	Proportionality in Traffic Stops Reflective of the Demographic Composition of Ottawa's Population (33%)	59% (2025 mid-year)	●	↑	Supt Zackrias	59% of traffic stops in 2025 involved racialized individuals, significantly above the 33% target and continuing an upward trend observed over the past five years. Disproportionate impacts remain most pronounced for Black and Middle Eastern drivers.
3.2.2. Proportion of Use of Force Involving Black, Indigenous, Middle Eastern, and other Racialized Individuals	Proportionality of Use of Force Reflective of the Demographic Composition of Ottawa's Population (33%)	57% (2024)	●	↑	Supt Zackrias	57% of Use of Force incidents in 2024 involved racialized individuals, 11 percentage points higher than last year, 9 points above the five-year average, and 24 points above the 33% target.
3.3.1. Proportion of racialized, women, and indigenous persons within OPS by sworn ranks and civilian occupation categories	—	— (2025 mid-year)	○	↑	Supt Zackrias	Representation continues to improve across the organization. Racialized persons now represent 18.9% of the total workforce and 20.8% of sworn members. Women represent 35.8% of the workforce, and Indigenous representation among sworn officers is 4.2%.

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#### 4. Advance and Support a Thriving, Resilient Membership

KPI	Target by 2027	Current Result	Status	Trend	Owner	Brief Narrative Summary
4.1.3. Annual Attendance Rate	—	87% (2024)	●	↑	CFO Merklinger	Attendance improved in 2025 after several years of decline, rising from 87% in 2024. Early improvements appear to be linked to preparation for the new accumulated sick leave plan, which takes effect in 2026.
4.1.4. Annual Non-Recoverable Regular Overtime	\$16M	\$19M (+19%) (2025 forecast)	●	↑	CFO Merklinger	Non-recoverable overtime is forecast at \$19M (19% above target) for 2025, above the \$16M target. Overtime levels have increased year-over-year since 2022 due to staffing shortages and sustained operational pressures.
4.2.1. Annual Hiring Target vs Actual Hiring (Ratio)	1.0	0.7 (2024)	●	↓	CHRO Steele	The hiring ratio for 2024 is 0.7, below the target of 1:1 and down from 2023. Sworn hiring remains closely tied to Ontario Police College training capacity, while civilian hiring continues to face market competition and extended screening processes.

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