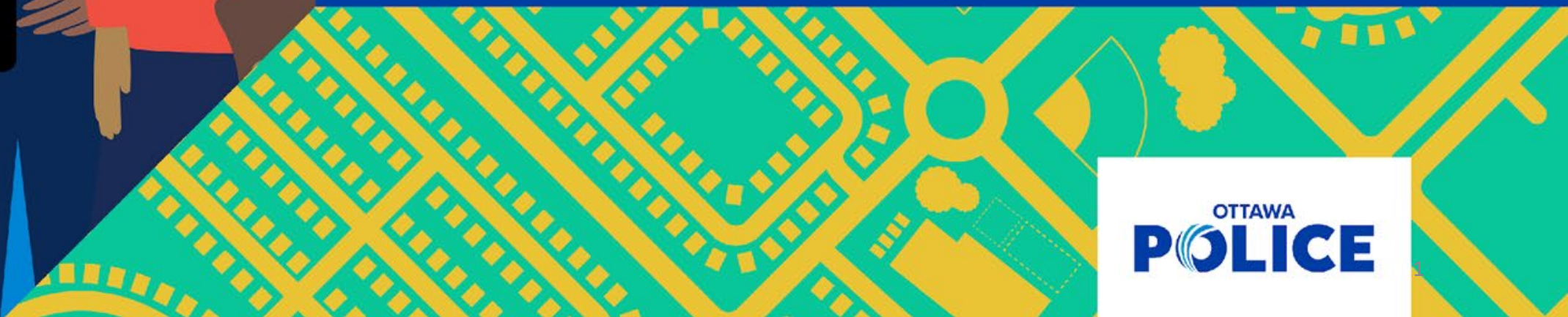
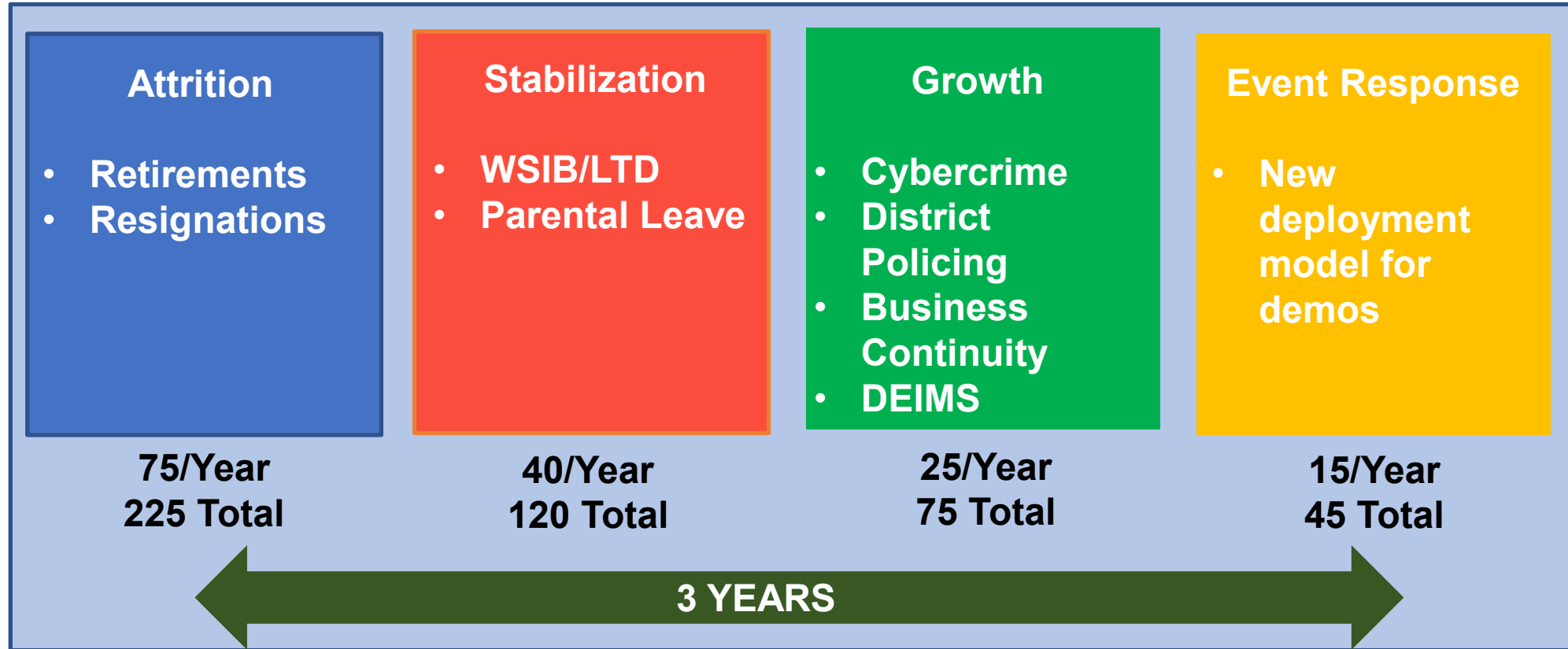




Strategic Staffing Plan



Civilian and Sworn Staffing Strategy



Grant Funding for additional positions will vary each year and will be over and above the numbers shown herein.

Staffing Strategy - Rationale

- Calls are increasing, the population is growing, crime is more complex, protests have become more disruptive.
- Staffing levels are low compared to peer organizations (cop to pop).
- Retirements and resignations are anticipated to increase in the coming years based on hiring date and recent trends.
- There has been a rapid rise in the number of members on WSIB/LTD and Parental Leave in recent years, with no operational backfill.
- The needs of the community are changing and there is a need for investment in policing the market, district policing, the General Assignment Section, 911 Communications Centre, the Youth Section, cyber crime, traffic, DEIMS, and business continuity planning.

Staffing Strategy - Attrition



75/Year
225 Total

- Between 2018 and 2023, an average of 45 members retired per year and 30 members resigned (total 75); this number has slowly trended upwards in recent years
- Based on hire date and recent trends, retirements and resignations are expected to remain at higher-than-average levels between 2024 and 2026
 - Current projections indicate that there will be 58 retirements and 30 resignations annually for a total of 88 departures per year

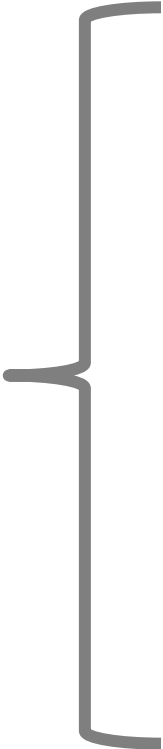
Staffing Strategy - Stabilization



Stabilization

- **WSIB/LTD**
- **Parental Leave**

40/Year
120 Total



- Between 2018 and 2023, an average of 100 members were away on WSIB/LTD and 20 members were away on Parental Leave (total of 120 members)
- It is believed that the number of members on WSIB/LTD and Parental Leave between 2024 and 2026 will remain in line with numbers seen in recent years

Staffing Strategy - Growth

Growth

- Cyber crime
- District Policing
- Business Continuity
- DEIMS

25/Year
75 Total

- Additional sworn and civilian resources are required to effectively staff the Cyber Crime Unit
- Work to establish a District Policing Model will begin in 2024, with additional staffing needed beginning in 2025
- Advancement of the OPS' Business Continuity Strategy will require the addition of civilian resources
- Additional civilian FTE's are required to operationalize and support DEIMS initiatives, including body worn cameras and automated license plate recognition
- Remaining resources will be assigned to address needs in other areas, including policing the Byward Market, the Youth section, the General Assignment section, and Traffic

Event Response

- New deployment model for demos

15/Year
45 Total

- We continue to work with our policing partners to determine how to best police the Nation's Capital and how to best fund the level of policing that is required in today's environment
- Implementation of an enhanced event and demo response model will require an addition of at least 45 FTE's
 - We continue to have discussions with our Federal partners about appropriate funding arrangements

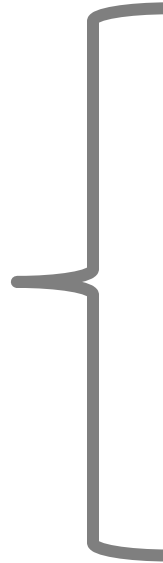
Grant Funding for additional positions will vary each year and will be over and above the numbers shown.

- On an annual basis, we apply for and receive grant funding from the Government of Ontario
- Historically, the OPS has received funding to staff five positions per year to address operational backfill
- In 2024, it is anticipated that grant funded positions will include:
 - Auto theft
 - Bail reform
 - Safer alternative call response

Hiring Plan

	2024	2025	2026
Sworn Staffing Strategy	115	115	115
Just In Time	30	30	30
Total	145	145	145

	2024	2025	2026
Civilian Staffing Strategy	40	40	40
Total Sworn and Civilian	185	185	185



New Recruits	
2024	125
2025	125
2026	125
Experienced Officers	
2024	20
2025	20
2026	20

Staffing Strategy: Financial Implications

Year	Cost	Budget	Variance	Revised tax increase forecast
2024	2,263,750	2,310,000	46,250	2.5% (3.0%)*
2025	4,815,667	3,985,000	(830,667)	3.4% (3.2%)*
2026	6,098,750	4,025,000	(2,073,750)	3.3% (2.8%)*
2027	4,654,833	1,680,000	(2,974,833)	3.4% (2.6%)*
Total	17,833,000	12,000,000	(5,833,000)	-

* Indicates 2023 Budget forecast