



Staff Stabilization Update

Human Resources Committee

April 10, 2024

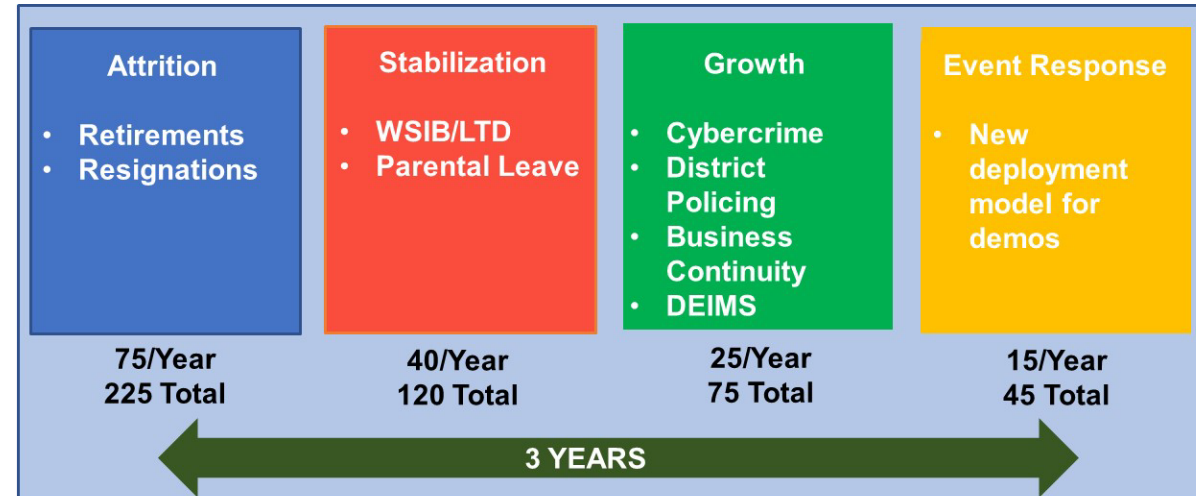
Agenda

- Background and Rationale
- Progress YTD
- Ongoing and Planned Progress
- Key Risks and Issues
- Next Steps



Background and 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.



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

Background and Rationale

- ✓ Initiative is the cornerstone of the success of all OPS strategic priorities.
- ✓ Markedly impacts the ability to provide adequate and effective policing.
- ✓ Implementation involves facilitation of a coordinated approach to monitoring and reporting on all Sworn and Civilian recruitment, hiring, and onboarding activities in 2024-2026.
- ✓ Approach will ensure any risks are mitigated in a timely way, allowing for successful implementation.

Background and Rationale

Sworn Hiring 2024

| | Original Forecasted Hiring Requirements | Q1 Actual | Q2 Forecast | Q3 Forecast | Q4 Forecast | Revised Hiring Requirements |
|---|---|-----------|-------------|-------------|-------------|-----------------------------|
| Staffing Changes | | | | | | |
| Complement (overage) / underage from 2023 | (11) | (11) | 0 | 0 | 0 | (11) |
| Strategic Growth | 7 | 7 | 0 | 0 | 0 | 7 |
| Grant funding | 15 | 15 | 0 | 0 | 0 | 15 |
| Attrition | 72 | 12 | 20 | 18 | 8 | 58 |
| Staffing Stabilization | 35 | 0 | 0 | 35 | 0 | 35 |
| Complement carry-over to 2025 | 20 | 0 | 0 | 0 | 20 | 20 |
| Total | 138 | 23 | 20 | 53 | 28 | 124 |

| Revised Sworn Hiring Plan | Intake | Q1 Actual | Q2 Forecast | Q3 Forecast | Q4 Forecast | Total |
|-----------------------------|----------|-----------|-------------|-------------|-------------|-------|
| New Recruits | | | | | | |
| 24-Jan | Intake 1 | 32 | | | | 32 |
| 24-Apr | Intake 2 | | 29 | | | 29 |
| 24-Jul | Intake 3 | | | 29 | | 29 |
| 24-Oct | Intake 4 | | | | 29 | 29 |
| Total Recruits: | | 32 | 29 | 29 | 29 | 119 |
| Exp. Officers | | | | | | |
| 24-Jun | Intake 1 | | 5 | | | 5 |
| 24-Nov | Intake 2 | | | | 5 | 5 |
| Total Exp. Officers: | | 0 | 5 | 0 | 5 | 10 |
| Total Hiring Plan | | 32 | 34 | 29 | 34 | 129 |

| | | | | | |
|---|----|----|-----|----|-----|
| Revised 2024 Hiring Requirements (table 1) | 23 | 20 | 53 | 28 | 124 |
| Variance to Revised Hiring Requirements | 9 | 14 | -24 | 6 | 5 |

Background and Rationale

Civilian Hiring 2024

| | Original Forecasted Hiring Requirements | Q1 Actual | Q2 Forecast | Q3 Forecast | Q4 Forecast | Revised Hiring Requirements |
|---|---|-----------|-------------|-------------|-------------|-----------------------------|
| Staffing Changes | | | | | | |
| Complement (overage) / underage from 2023 | (4) | (4) | 0 | 0 | 0 | (4) |
| Strategic Growth | 24 | 24 | 0 | 0 | 0 | 24 |
| Grant funding | 0 | 0 | 0 | 0 | 0 | 0 |
| Attrition | 24 | 8 | 7 | 5 | 4 | 24 |
| Staffing Stabilization | 14 | 0 | 0 | 14 | 0 | 14 |
| Complement carry-over to 2025 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 58 | 28 | 7 | 19 | 4 | 58 |

| Revised Civilian Hiring Plan | Q1 Actual | Q2 Forecast | Q3 Forecast | Q4 Forecast | Total |
|------------------------------|-----------|-------------|-------------|-------------|-------|
| Total Hiring Plan | 12 | 16 | 15 | 15 | 58 |

| | | | | | |
|--|----|----|----|-----|----|
| Revised 2024 Hiring Requirements (table 1) | 28 | 7 | 19 | 4 | 58 |
| Variance to Revised Hiring Requirements | 16 | -9 | 4 | -11 | 0 |

Progress YTD



- ✓ Project governance (plan, working group, risk and issues tracking, and reporting mechanisms)
- ✓ OPC training completion for Sworn Class 3-2023 (29)
- ✓ Hiring and onboarding of Sworn Class 1-2024 (32) and beginning of OPC training
- ✓ Civilian hiring and onboarding

Ongoing and Planned Actions

- ✓ Update of the Recruitment and Outreach Strategy
- ✓ Sworn Class 3-2023: swearing in
- ✓ Sworn Class 1-2024: OPC completion
- ✓ Sworn Class 2-2024: hiring, onboarding, and OPC training
- ✓ Sworn Class 3-2024: recruitment and hiring
- ✓ Experienced Hire Class 1-2024: hiring and onboarding
- ✓ Continued civilian hiring and onboarding
- ✓ Regular updates to Senior and Executive Leadership



Key Risks and Issues

- Availability of seats for Sworn recruits at OPC
- Quantity and quality of Sworn and Civilian candidates
- Diversity of Sworn candidates





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