

Report to / Rapport au:

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

2 December 2024 / 2 décembre 2024

Submitted by / Soumis par:

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

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SUBJECT: WORKFORCE MANAGEMENT REPORT – THIRD QUARTER 2024

OBJET: GESTION DES EFFECTIFS DU TROISIEME TRIMESTRE 2024

REPORT RECOMMENDATIONS

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

RECOMMANDATIONS DU RAPPORT

Que la Commission de service police d'Ottawa prenne connaissance du présent rapport.

BACKGROUND

Section 38(1) of the Community Policing and Safety Act (CSPA) states that a board shall establish policies for the administration of the police service; Ottawa Police Service Board (the Board) Policy CR-7 Workforce Management provides direction regarding managing the workforce within the Ottawa Police Service (OPS). The policy requires that the Chief of Police provide a quarterly report on workforce management.

Accordingly, and in alignment with those requirements noted, this report:

1. Provides the Board with an overview of current staffing levels.
2. Provides the Board with an update on the progress of the Staff Stabilization Plan with respect to 2024 hiring and workforce management goals for the year.
3. Identifies all new civilian members to the Service from July 1st to September 30th, 2024.

Information provided in this report includes names and ranks of employees as governed by the Municipal Freedom of Information and Protection of Privacy Act.

DISCUSSION

For a number of reasons, it is critical to monitor and report on workforce management data on a regular basis. Of note, salaries and wages (\$344M) are the largest line item in the 2024 OPS Budget and represent approximately 83 percent of the total operating budget. Short and long term staffing levels also have a direct impact on the OPS' ability to conduct adequate and effective operations. Finally, and as noted, the Board does have workforce management reporting requirements that must be adhered to quarterly.

With these factors in mind, this section provides an overview of the current state of the OPS workforce as well as workforce management activities. Information herein includes that on recruitment progress and attrition that has occurred as of September 30th, 2024.

Q3 2024 Active Staffing Levels

Table 1 below provides details on OPS' sworn and civilian staffing levels as of September 30th, 2024. The table compares authorized Full Time Equivalentents (FTEs) to the number of active members.

Table 1 – Overview of Current Workforce Staffing Levels (as of September 30th)

Sworn					
FTE Authorized	FTE Actual	Variance (Actual - Authorized)	Positions Not Staffed due to long term absences	Active Sworn Members	Sworn Active Rate
1,494	1,541	47	137	1,404	91.11%

Civilian - Permanent					
FTE Authorized	FTE Actual	Variance	Positions Not Staffed due to long term absences	Active Civilian Members	Perm Civilian Active Rate
656	616	-40	55	561	91.07%

Civilian - Temporary					
FTE Authorized	FTE Actual	Variance	Positions Not Staffed due to long term absences	Active Civilian Members	Temp Civilian Active Rate
0	31	31	1	30	96.77%

TOTAL OPS					
FTE Authorized	FTE Actual	Current Variance	Positions Not Staffed due to long term absences	Total Active Members	Total Active Rate
2,150	2,188	38	193	1,995	91.18%

Workforce Attrition

Table 2 below captures the number of members who left the Service in the third quarter of 2024. Data is broken down based on whether the member was sworn or civilian, as well as based on gender. Currently at OPS, 75% of sworn members identify as male and 25% female, whereas 62% of civilian members identify as female and 38% male.

Table 2 – Attrition July 1st to September 30th, 2024

	Sworn – Female	Sworn - Male	Civilian - Female	Civilian - Male	Total
Retirement	2	11	5	2	20
Resignation	0	4	1	1	6
Other	1	1	1		3
Total	3	16	7	3	29

*Other includes: involuntary terminations

Sworn Member Staffing Activities

Forecast of Hiring Requirements - Methodology

The forecast of sworn member hiring requirements is developed annually based on the estimated number of officers that must be hired to fill both new budgeted positions and estimated attrition rates. This has been expanded in 2024 to include the additional pillars from the Staff Stabilization Plan that includes hiring to backfill for members that are off on long term leaves of absence and for the influx of additional grant funding.

In developing a hiring plan, six key factors are considered:

1. A recruit takes nine months, on average, to become deployable.
2. The Ontario Police College (OPC) typically holds three training sessions per year for new recruits; they have expanded to 4 classes for 2024.
3. OPS has a set number of spots at OPC. OPS generally sends between 20 and 30 recruits for each class dependent on sworn hiring requirements. For the final class in 2024 it has been confirmed to be 31.
4. An experienced officer from another police service takes one to two months, on average, to become deployable.
5. Retirements tend to occur at the beginning of each new fiscal year; and
6. A complement carry-over of 40 percent of the following year's forecasted retirements is needed to ensure that staffing levels do not fall below acceptable service levels.

2024 Sworn Officer Forecast of Hiring Requirements

The original 2024 sworn staffing forecast, created in January 2024, identified a need to hire 138 sworn officers in 2024.

This forecast projected that there would be 60 retirements and 10 resignations in 2024. Throughout the year OPS has adjusted the hiring plan based on variances to original projections. The first quarter saw lower than expected retirements and the hiring plan was accordingly adjusted down from 138 to 124. The second and third quarter actual hiring and attrition has been very close to initially projected numbers.

Therefore, the estimated sworn hiring requirement for 2024 is relatively unchanged as of the third quarter at 134. Recruiting and hiring activities through the first three quarters has kept the service in an excellent position to achieve our hiring plan target.

Table 3

2024 Sworn Officer Hiring Requirements

	Original Forecasted Hiring Requirements	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Forecast	Revised Hiring Requirements
Staffing Changes						
Complement (overage) / underage from 2023	(11)	(11)	0	0	0	(11)
Strategic Growth	7	2	2	2	1	7
Grant funding	15	4	4	4	3	15
Attrition	72	12	17	20	11	60
Retirements	60	6	10	13	7	36
Resignations	10	5	6	4	3	18
Conversions to Civilian	0	0	0	1	0	1
Other *	2	1	1	2	1	5
Staffing Stabilization	35	8	9	9	9	35
Complement carry-over to 2025	20	0	0	0	28	28
Total	138	15	32	35	52	134

Table 4**Sworn Officer Hiring Plan**

Revised Hiring Plan	Intake	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Forecast	Total	
New Recruits							
	24-Jan	Intake 1	27			27	
	24-Apr	Intake 2		30		30	
	24-Jul	Intake 3			33	33	
	24-Oct	Intake 4				31	
	Total Recruits:		27	30	33	31	121
	Civilian Conversions to Sworn:		4		1		5
Exp. Officers							
	24-Jun	Intake 1		4		4	
	8-Aug	Intake 2			1	1	
	24-Nov	Intake 3				3	
	Total Exp. Officers:		0	4	1	3	8
	Total Hiring Plan		31	34	35	34	134
	Revised 2024 Hiring Requirements		15	32	35	52	134
	Variance to Revised Hiring Requirements		16	2	0	-18	0

Civilian Member Staffing Activities

The third quarter of this year saw the continuation of many civilian staffing actions. A total of 48 staffing movements were actioned, which were staffed through a combination of permanent and term placements and by both internal and external candidates. In table 5, below, a breakdown of the numbers for the time period spanning July 1 to September 30, 2024 has been provided. We currently have 26 open requisitions at the time of writing this report in addition to 21 competitions pending in the queue for initiation or on hold as directed by the chain of command. The Staffing team continue to work closely with hiring managers and candidates to conclude competitions and select candidates for placement as well as engage in activities related to anticipated future staffing needs.

Table 5 - 2024 Permanent Civilian Hiring Requirements

	Original Forecasted Hiring Requirement s	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Foreca st	Revised Hiring Requirement s
Staffing Changes						
Complement (overage) / underage from 2023	(4)	(4)	0	0	0	(4)
Strategic Growth	24	6	6	6	6	24
Grant funding	0	0	0	0	0	0
Attrition	24	13	15	11	4	43
Retirements	15	8	9	7	2	26
Resignations	7	5	5	3	1	14
Conversions to Sworn	0	0	0	1	0	1
Other *	2	0	1	0	1	2
Staffing Stabilization	14	3	3	4	4	14
Complement carry-over to 2025	0	0	0	0	0	0
Total	58	18	24	21	14	77

Table 6 – 2024 Permanent Civilian Hiring Plan

Revised Civilian Hiring Plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Forecast	Total
Total Hiring Plan	6	15	9	20	50
Revised 2024 Hiring Requirements	18	24	21	14	77
Variance to Revised Hiring Requirements	-12	-9	-12	6	-27

Workforce Management Trends, Challenges and Opportunities

The Staffing team has been faced with several challenges this year which have resulted in operational delays and limitations in efficiently and seamlessly running internal and external competitions. Challenges include a team that has not been fully staffed, and background investigation and fingerprinting delays.

In 2024, the Staffing team launched a new service delivery model with their clients that will support its ability to better forecast staffing needs and “get ahead” of member departures. It is anticipated that this new approach will allow for the team to be better prepared to proactively staff vacancies and conduct staffing processes, providing for the quicker filling of vacancies.

Senior Officer Civilian Vacancies and Staffing Update

Table 7 below provides an update on the Civilian Senior Officer staffing status and hiring efforts to fill vacant positions as of September 30th, 2024. Over the last year there has been higher than previously experienced attrition in the civilian senior officer ranks. These positions are more challenging to fill due to high external competition for candidates who retain the requisite level of expertise.

Table 7 – Civilian Senior Officer Position Status

Senior Officer Civilian Positions (Vacant) – Recruitment Update		
<u>Title</u>	<u>Recruitment Update</u>	<u>Expected Staffing Date</u>
Chief Financial Officer	Active Recruitment	TBD
Director Corporate Communications	Offer made to candidate – Expected start in Q4	December 2, 2024
Chief Human Resources Officer	Hired Margaret-Marie Steele	Started

SUPPORTING DOCUMENTATION

Document 1 – Full Time Civilian Hires between July 1st and September 30th, 2024

CONCLUSION

This report provides an overview of the activities that have occurred in the Q3 2024 reporting period to fulfill Board requirements. An update has also been provided respecting civilian staffing and recruitment activities.

DOCUMENT 1**2024 Full-time Civilians Hired between July 1st and September 30th, 2024.****Permanent Full-time Civilians**

NAME	DIRECTORATE	SECTION	POSITION	START DATE
Margaret-Marie Steele	Human Resources Directorate	Human Resources	Chief Human Resources Officer	7/22/2024
Brian Yakimishan	Information Directorate	Communications Branch	Police Communicator (OB)	7/15/2024
Stephanie Anne Parent-Boult	Information Directorate	Communications Branch	Police Communicator	7/15/2024
David Watt	Info & Technology Services Directorate	Portfolio Management Office	Project Manager ITS	7/8/2024
Shahid Shah	Info & Technology Services Directorate	Cyber Security	TL Information & Security Compliance	7/4/2024
Mihai Chiriac	Info & Technology Services Directorate	Service Ctr & Telecomms Unit	Service Centre Analyst	7/2/2024

Emilie-Aude Chasse	Executive Services	Executive Services	Executive Assist Chief of Police	7/2/2024
Lauren Paquette	Financial Services Directorate	Facilities & Materiel Management Branch	Project Specialist Facilities	8/28/2024
Heather Cameron	Financial Services Directorate	Financial Planning Unit	Sr Financial Analyst	9/9/2024
Jonathan Silme	Financial Services Directorate	Financial Planning Unit	Sr Finance Clerk	8/6/2024

Temporary Full-Time Civilians

NAME	DIRECTORATE	SECTION	POSITION	START DATE
Megan Stevenson	Information Directorate	Information & Material Continuity	Court Liaison Coordinator	7/22/2024
Shane McPhee	Information Directorate	Information & Material Continuity	Special Constable	7/2/2024
Mishell Dabare	Frontline Policing Directorate	Frontline Policing	Administrative Assistant	7/8/2024

Christopher Pilkington	Information Directorate	Information & Material Continuity	Special Constable	7/2/2024
Bilal Elaswad	Information Directorate	Information & Material Continuity	Special Constable	7/2/2024
Abigail White	Serious & Organized Crime Directorate	Investigative Support Branch	Research Analyst OIAU	8/6/2024
Tara Vranjes	Legal Services Directorate	Legal Services	Articling Student	8/6/2024
Tin Lam Sum	Strategy & Communication Directorate	Business Performance Unit	Geomatics Technician	9/23/2024
Arden Day	Serious & Organized Crime Directorate	Investigative Support Branch	Research Analyst OIAU	9/3/2024