

Report to / Rapport au:

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

24 February 2025 / 24 février 2025

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 – FOURTH QUARTER 2024

OBJET: GESTION DES EFFECTIFS – QUATRIEME TRIMESTRE 2024

REPORT RECOMMENDATIONS

That the Ottawa Police Service Board receive 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

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 October 1st to December 31st, 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 recruitment progress and attrition that has occurred as of December 31st, 2024.

Q4 2024 Active Staffing Levels

Table 1 below provides details on the OPS' sworn and civilian staffing levels as of December 31st, 2024. The table compares authorized Full Time Equivalents (FTEs) to the number of active members.

Table 1 – Overview of Current Workforce Staffing Levels (as of December 31st)

Sworn					
FTE Authorized	FTE Actual	Variance (Actual - Authorized)	Positions Not Staffed due to long term absences	Active Sworn Members	Sworn Active Rate
1,494	1,561	67	127	1,434	91.9%

Civilian - Permanent					
FTE Authorized	FTE Actual	Variance	Positions Not Staffed due to long term absences	Active Civilian Members	Perm Civilian Active Rate
656	620	-36	46	574	92.6%

Civilian - Temporary					
FTE Authorized	FTE Actual	Variance	Positions Not Staffed due to long term absences	Active Civilian Members	Temp Civilian Active Rate
0	38	38	1	37	97.4%

TOTAL OPS					
FTE Authorized	FTE Actual	Current Variance	Positions Not Staffed due to long term absences	Total Active Members	Total Active Rate
2,150	2,219	69	174	2,045	92.2%

Workforce Attrition

Table 2 below captures the number of members who left the Service in the fourth quarter of 2024. Data is broken down based on whether the member was sworn or civilian, as well as based on gender. Currently at the 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 October 1st to December 31st, 2024

	Sworn – Female	Sworn - Male	Civilian - Female	Civilian - Male	Total
Retirement	1	1	0	1	3
Resignation	2	7	1	3	13
Other*	0	0	1	3	4
Total	3	8	2	7	20

*Includes deaths, involuntary terminations, end of term, conversions to sworn/civilian.

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. The OPS has a set number of spots at OPC. The OPS generally sends between 20 and 30 recruits for each class dependent on sworn hiring requirements.
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 at a minimum 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.

Throughout the year the 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 downwards. For the remainder of the year, there were higher than anticipated resignations. Despite this, hiring and attrition has been very close to the initially projected numbers; sworn hiring requirement for 2024 ended up being 134 officers.

Recruiting and hiring activities throughout the year were successful in helping the service come extremely close to achieving the 2024 hiring requirement.

Table 3

2024 Sworn Officer Hiring Requirements

	Original Forecasted Hiring Requirements	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	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	2	31
Resignations	10	5	6	4	9	24
Conversions to Civilian	0	0	0	1	0	1
Other *	2	1	1	2	0	4
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 Results**

Revised Hiring Plan	Intake	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	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				28	28
Total Recruits:		27	30	33	28	118
Civilian Conversions to Sworn:		4		1	3	8
Exp. Officers						
24-Jun	Intake 1		4			4
8-Aug	Intake 2			1		1
24-Nov	Intake 3				2	2
Total Exp. Officers:		0	4	1	2	7
Total Sworn Hiring 2024		31	34	35	33	133
Revised 2024 Hiring Requirements		15	32	35	52	134
Variance to Revised Hiring Requirements		16	2	0	-19	-1

Civilian Member Staffing Activities

The fourth quarter of this year saw the continuation of many civilian staffing actions. A total of 42 staffing movements were actioned, which were staffed through a combination of permanent and term placements and by both internal and external candidates. This unanticipated increase in workload resulted from a number of positions being vacated through retirements and resignations, and as a result of several (8) members transitioning from civilian to sworn positions. As resignations were above projections, a review and analysis was performed and no trends or themes indicating a particular rationale for the increase in resignations was identified. The Service will continue to monitor for any such trends or themes moving forward.

In table 6, below, a breakdown of the number of permanent placements for the time period spanning October 1 to December 31, 2024 has been provided. There are currently 29 open requisitions at the time of writing this report in addition to 35 competitions pending in the queue for initiation or on hold as directed by the chain of command. The Staffing team continues 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 Requirements	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Revised Hiring Requirements
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	17	15	11	9	52
Retirements	15	8	9	7	1	25
Resignations	7	5	5	3	4	17
Conversions to Sworn	0	4	0	1	3	8
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	22	24	21	19	86

Table 6 – 2024 Permanent Civilian Hiring Plan

Revised Civilian Hiring Plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Total
Permanent new hires	6	16	10	8	40
Conversions from temporary to permanent	6	10	4	5	25
Total new permanent civilians	12	26	14	13	65
Revised 2024 Hiring Requirements	22	24	21	19	86
Variance to Revised Hiring Requirements	-10	2	-7	-6	-21

Workforce Management Trends, Challenges and Opportunities

The Staffing team has been faced with several challenges this year that 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 proactively prepare for 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 expedited 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 December 31, 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	Offer made to candidate – Expected start in Q1	February 10, 2025
Director Corporate Communications	Hired Cory Hann	Started December 2, 2024
Director Labour Relations	Screening candidates	March 3, 2025

SUPPORTING DOCUMENTATION

Document 1 – Full Time Civilian Hires between October 1st to December 31st, 2024.

CONCLUSION

This report provides an overview of the activities that have occurred in the Q4 2024 reporting period to fulfill Board requirements. The Service was successful in achieving our Sworn hiring requirements but fell short on the permanent civilian requirement of filling 86 positions, adding 65 new permanent civilian members to the service. This shortage was offset by hiring 34 temporary employees to assist with work volume.

DOCUMENT 1**2024 Full-time Civilians Hired between October 1st and December 31st, 2024.****Permanent Full-time Civilians**

NAME	DIRECTORATE	SECTION	POSITION	START DATE
William Langstaff	Info & Technology Services Directorate	Business Solutions Support Unit	Team Lead Software (CAD)	10/28/2024
Cory Hann	Strategy & Communication Directorate	Corporate Communications Branch	Director Corporate Communications	12/2/2024
Doohyun Choi	Info & Technology Services Directorate	Data Analytics	UX/UI Specialist	12/12/2024
Adam Gilfillan	Information Directorate	Comm Centre - Plt E	Police Communicator	12/2/2024
Eric Brown	Information Directorate	Comm Centre - Plt D	Police Communicator (OB)	12/2/2024
Klara Latrémouille	Information Directorate	Comm Centre - Plt D	Police Communicator (OB)	12/2/2024

Melissa Kidder	Information Directorate	Comm Centre - Plt D	Police Communicator (OB)	12/2/2024
Connor Wilson	Information Directorate	Evidence Control Unit	Evidence Control Attendant	12/16/2024

Temporary Full-Time Civilians

NAME	DIRECTORATE	SECTION	POSITION	START DATE
Skye MacNeil	Financial Services Directorate	Facilities Prj, Design & Space Mgmt Unit	Project Specialist Facilities	10/1/2024
Mojirade Orebiyi	Frontline Policing Directorate	Superintendent Frontline Policing	Administrative Assistant	10/7/2024
Kéren-Josué Noël	Info & Technology Services Directorate	CPIC Section	CPIC Operator	10/22/2024
Mashal Abdallah	Info & Technology Services Directorate	CPIC Section	CPIC Operator	10/22/2024
Sian Williams-Seraj	Financial Services Directorate	Facilities Management & Security Unit	Facilities Service Coordinator	11/28/2024

Marianne Cruden	Information Directorate	Front Desk Services West	Front Desk Services Agent	11/18/2024
Laurie Boucher	Info & Technology Services Directorate	CPIC Section	CPIC Operator	11/18/2024
Courtney Cain	Human Resources Directorate	Wellness & Safety Branch	Health & Safety Coordinator	12/2/2024
Fatima Zeidan	Information Directorate	Front Desk Services West	Front Desk Services Agent	12/9/2024
Yewande Olowu	Human Resources Directorate	Talent Dev & Performance Mgmt Unit	HR Coordinator	12/16/2024
D'Andre Sterling-Wisdom	Information Directorate	Police Reporting Unit	Switchboard Operator	12/30/2024
Rymie Ann Gladys Condes	Info & Technology Services Directorate	Freedom of Information Section	Release of Information Clerk	12/16/2024