



Serving Our Community, Supporting Our People

Strategic Staffing Plan

August 2022

OTTAWA
POLICE

Presentation Outline & Purpose



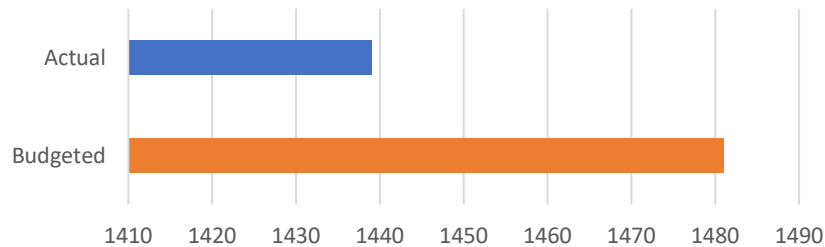
To provide details on and rationale for the Ottawa Police Service’s four-year staffing strategy that will:

- Provide a stabilized sworn and civilian staff complement capable of providing high calibre police services that align to community expectations
- Create a healthy environment and improve member health, safety and well-being
- Lead to improved community safety, enhancement of public value, confidence and trust

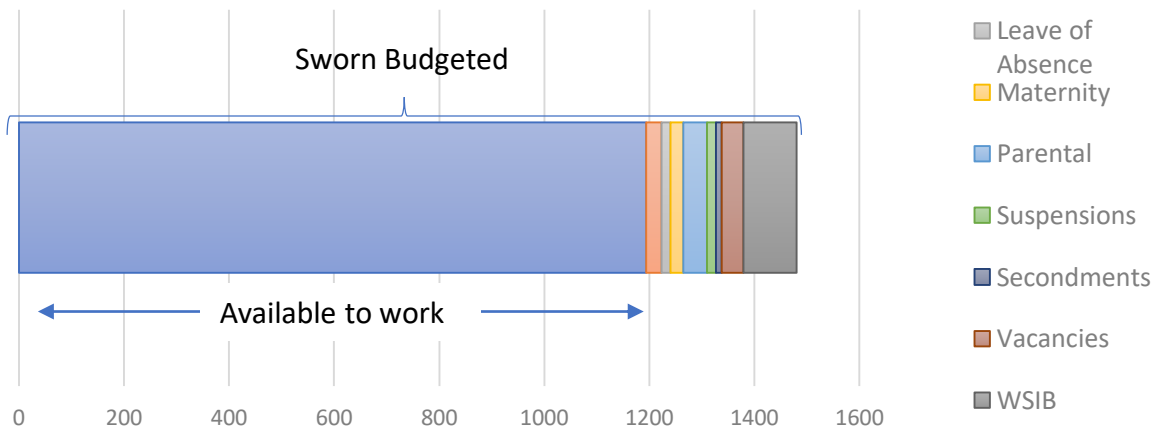
Current State: *Our Sworn Workforce*

Understanding Our Workforce Metrics

Budgeted vs Actual 2022 (Sworn)



Budgeted Positions; Vacancies, Leaves and Absences (Sworn)



Budgeted Amount: 1481 Vacancies: 42 On Leave: 245 Available: 1194

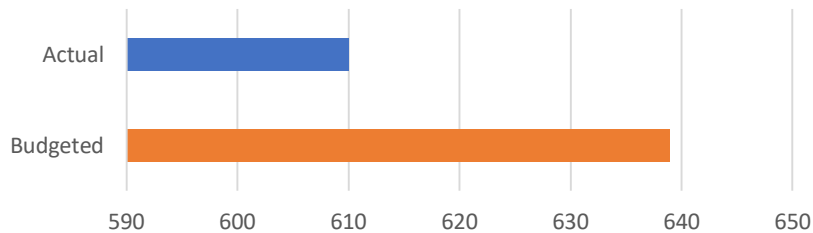
Unprecedented number of vacancies and leaves caused by a number of factors:

- Increase in the number of members requiring time off from work (decline in member health & wellness)
- Rising number of members needing accommodation
 - Increase in FTEs lost due to injury and illness
 - Accommodations lead to fewer operationally deployable officers
- Higher than expected forecasted sworn resignations and retirements
- No hiring in 2021 to fill sworn retirements
- Impact of additional training requirements on staffing capacity brought about by new legislation and initiatives

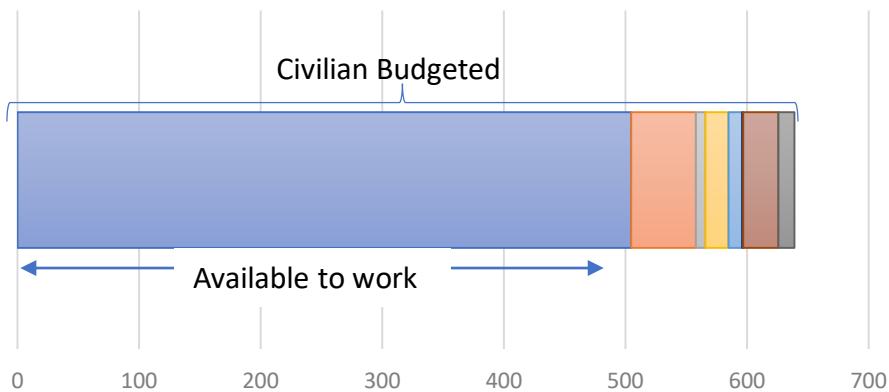
Current State: *Our Civilian Workforce*

Understanding Our Workforce Metrics

Budgeted vs Actual 2022 (Civilian)



Budgeted Positions; Vacancies, Leaves and Absences (Civilian)



- Deployable
- LTD
- Leave of Absence
- Maternity
- Parental
- Suspensions
- Secondments
- Vacancies
- WSIB

Budgeted Amount: 639 Vacancies: 29 On Leave: 105 Available: 505

Unprecedented number of vacancies and leaves caused by a number of factors:

- Increase in the number of members requiring time off from work (decline in member health & wellness)
- Rising number of members needing accommodation
 - Increase in FTEs lost due to injury and illness
- Higher than expected civilian vacancies – within a tight labour market

Our Workforce Strategies

Managing our current workforce has been the priority. The OPS has implemented several health and wellness programs, culture initiatives, and Equity, Diversity, and Inclusion (EDI) programs. Actions have included:

Wellness

Expanding access to health and wellness resources and programs that promote member well-being throughout their career and into retirement including the:

- Assignment of six dedicated employees in the Wellness Directorate and annual investments of over \$2M with further investment occurring throughout 2022
- Introduction of an Early Intervention Program (EIP) that identifies members in need of support and arranging for assistance as soon as possible
- Implementation of the Support and Reintegration Program (SRP) to support members returning from a short or long term absence from work
- Roll-out of other initiatives: peer support, wellness portal, fatigue management, attendance enhancement, resiliency support and awareness

*Early data indicates a reduction in the number of LTD claims and the duration of time members are going on LTD



...Results take time

Our Workforce Strategies

Equity, Diversity and Inclusion (EDI)

The OPS introduced a multi-year EDI Action plan, and created a workplace and service culture that embraces equity, diversity, and inclusion, including:

- Investments of \$2M into EDI programs
- Creation of an EDI office to enhance coordination across the OPS and manage the plan
- Development of EDI Coaching and Mentoring to equip our leaders with culture change tools to build momentum and inclusion
- Creation of an EDI toolkit to improve our decision-making and internal and external systems – including updates to the transfer, promotions, and developmental rotation processes
- Formalization of Employee Resource Groups (ERGs) to support members



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...Results take time

Our Workforce Strategies

Safe Workplace Program

Launching the Safe Workplace Program to address sexual violence, harassment, and intersectional systemic issues such as gender-based discrimination, racism, and homophobia that has included:

- A \$2.2M investment in member well-being and safety in the workplace
- Developing an independent Safe Workplace Office and providing a centralized intake process for complaints, investigations and monitoring
- Providing training, mentorship, and coaching for our members so that they are equipped with the insights and the tools required to build a healthy work environment for all
- Strengthening our support services for members experiencing issues of sexual violence, harassment, and discrimination



...Results take time

Understanding Our Operating Context



City ⇒ The population in the City of Ottawa has exceeded 1M people, growing by 13% or 122,000 people over the past decade.

OPS ⇒ The total number of police officers has grown 9% in the past decade, as crime has become more complex.

City ⇒ Largest land area (larger than Vancouver, Calgary, Edmonton and Toronto combined); urban expansion; with plans to further increase urban boundaries and implement aggressive residential intensification.

OPS ⇒ 42 minimum frontline staffing has not increased since amalgamation (1995); vacancies and absenteeism has made achieving 42 minimum a challenge.

City ⇒ Generally a safe city with lower-than-average crime severity.

OPS ⇒ Our crime severity index is trending upward. Social disorder is becoming more complex. Recent polls indicate a decline in public trust and confidence.

Understanding Our Operating Context



Policing today – *Our world is changing*

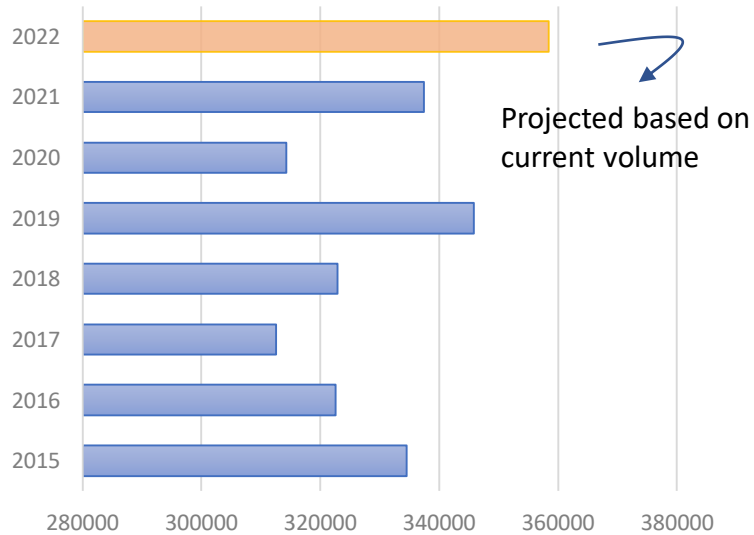
- Increases in the seriousness of crimes (homicide, shootings, assaults, threats), the crime severity index for Ottawa has been rising since 2014
- Types of crimes police officers are facing is evolving requiring new skillsets, capabilities / experience and partnerships
- Changing social trends impacting mental health and addiction. Officer time to respond to mental health calls is on the rise
- Increasing societal unrest leading to a growth in the number of disruptive/large demonstrations, special events requiring extensive preparations and increased staffing levels
- Frequency and intensity of natural disasters requiring police support
- Developing and growing partnerships is increasingly important in meeting the diverse and complex needs of our community

Board amended the 2022 budget and did not anticipate the need for an increase in police resources. It anticipated a decrease.

Current State: Performance

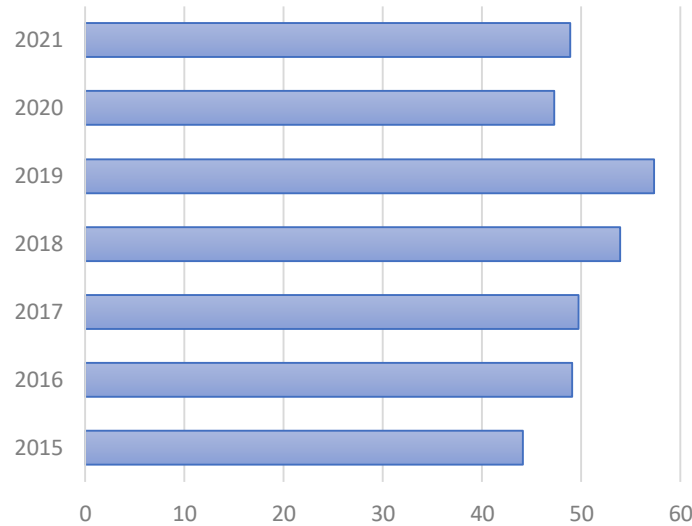
Performance – How are we doing?

Total Number of Calls for Service



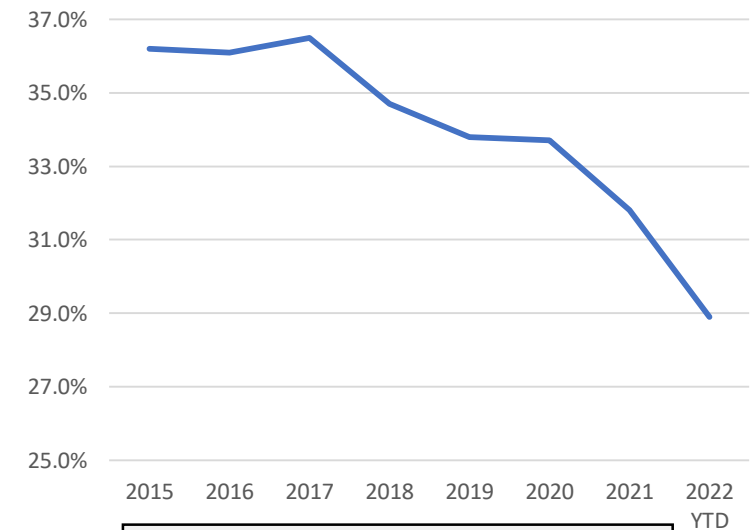
Calls for service have returned to pre-pandemic levels. Complexity and time spent per call has increased.
P1 – response performance has declined in 2021.

Crime Severity



Ottawa has a lower crime severity index; however, level of crime has risen 25% during the first six months of 2022, exceeding pre-pandemic levels.

Clearance Rates

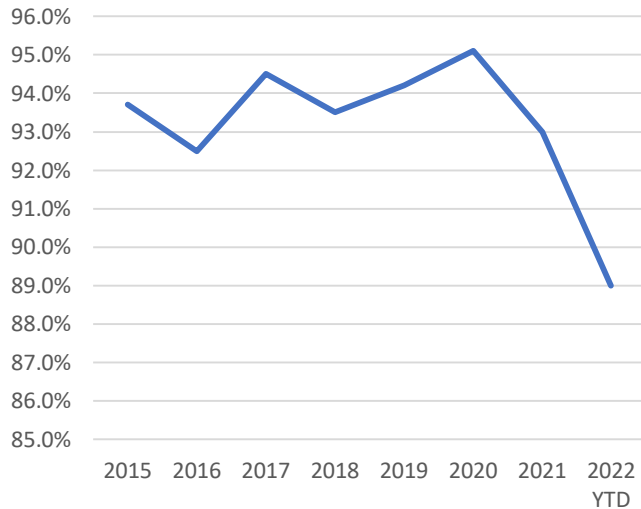


Since 2015, overall clearance rates have declined year over year. In 2015, clearance rates were 36.2% whereas 2022 YTD they are 28.9%.

Current State: Performance

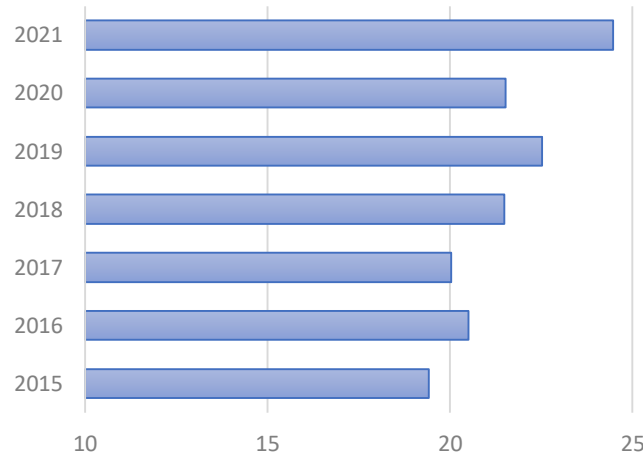
Performance – How are we doing?

Priority 1 Response Performance



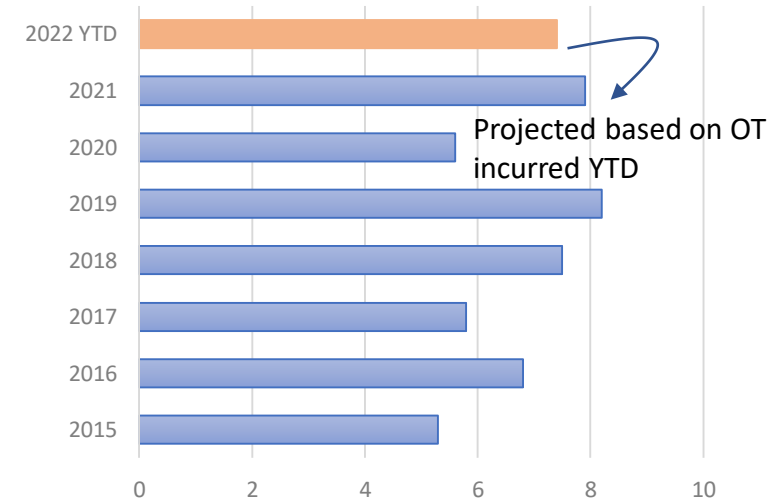
The OPS aims to respond to Priority 1 (P1) calls for service within 15 minutes, 95% of the time. In 2021, the OPS achieved this performance standard just 93% of the time. Performance has further declined 2022 YTD with the standard achieved just 89% of the time.

Average Response Duration for P1-P4 Calls (Minutes)



The average response duration for P1-P4 calls has increased 26%, or 5.05 minutes, since 2015 when it was 19.42 to minutes to 2021 when it was 24.47 minutes.

Regular Overtime Expenditures (\$M)



In 2022, the OPS is expected to incur \$7.4M in OT, slightly less than 2021 at \$7.9M; however, this does not include the ~\$10M in OT incurred that is financed by the Federal Government. In a typical year, this amount is under \$1M.

Closing the Gap

Strategic Workforce Plan

Our workforce management strategy is focused on community safety and relies on a logical progression to stabilize the organization and secure our future. We commit to reinvesting continuous improvement dollars into the organization.

	2022/2023 Resetting the Foundation	2024 Restore	2025 Securing the Future	2026 Align to Future Needs
Goal:	Stabilize attrition and solidify our frontline	Restore the baseline; expansion to new areas; report on progress; continue hiring	Plan to secure sufficient people to support service delivery and program needs; report on progress	Secure the future; augment neighbourhood resourcing; report on progress
How:	Promote programs and services which support an early and safe return to work; identify and plan for efficiencies and implement quick wins.	Hire to ensure sufficient officers on the ground; backfill vacancies; review the shift schedule; identify and implement efficiencies.	Study evolving workforce needs and surge requirements; assess efficiency impacts and wellness program results. Continue to build overall capacity.	Continue to build overall capacity; continue to implement efficiencies and monitor outcomes.
	80-95 resources*	60 resources (new)	60 resources (new)	60 resources (new)

*Positions are funded and are currently vacant due to the 2021 hiring freeze, retirements, and resignations.

Appendix

- Employee Wellness Programs

List of Employee Wellness Programs



Program	Purpose	Identified User	Measured
Support and Reintegration program	New program designed to assist members with healthy & safe return to work.	All members	Utilization reports via laPro
Early Intervention Program	The purpose of the Ottawa Police Early Intervention program (EIP) is to identify members who may need support and provide resources to assist the member at the earliest stages of an issue.	All members	Monthly Utilization Reports
Peer Support Program	Peer support is connecting with another person who has a similar lived experience.	All members, retirees, families	Utilization
Fatigue Management Program	The Fatigue Management Program has as its core goal - sustainable and meaningful changes to support recovery, performance, and health	All members, retirees	Metrics monitored by OPA
Employee Family Assistance Program- Homewood Health	Homewood health provides programs and services including counselling, financial coaching, legal advisory services, relationship solutions, elder and family care, retirement planning and many other programs	All Members dependents, and retirees	Quarterly and Annual Utilization Report
Occupational Health and Safety Management System	This program addresses occupational health & safety hazards and risks that exists within the organization. It is a systematic approach to identify, assess, evaluate, and review hazards at OPS. The goal is to reduce workplace injuries, illnesses, and incidents at OPS.	All members	Annual and quarterly reports. Completion of job hazard analyses by chain of command.
Industrial Hygiene Program	This program is implemented in accordance with the Ontario Occupational Health and Safety Act	All Members	Measured and reported on by OPS Safety Advisor
Respiratory Protection Program	OPS must control employee exposure to respiratory hazards in accordance with the Ontario Occupational Health and Safety Act and supporting regulations	All Members	Measured and reported on by OPS Safety Advisor
Attendance Enhancement Program	This program creates a framework for supervisors to discuss attendance-related concerns with direct reports in a non-punitive manner. The focus of this program is to identify factors that contribute to absenteeism with the intention of developing strategies to address problems that adversely affect attendance.	All Members	Chain of Command

List of Employee Wellness Programs

Program	Purpose	Identified User	Measured
Chaplaincy & Spiritual Program	The program gives members and their families' access to police chaplains/spiritual leaders for spiritual and emotional support during times of need.	All Members	Currently in 're-development' by EDI
Critical Incident Stress Management (CISM)	Police-Support network offering members and their families guidance following a critical incident which may cause a member to experience unusually strong reactions (emotional, physical, cognitive, behavioral, spiritual, moral)	All Members	Number of events are tracked.
LifeSpeak	LifeSpeak is a digital wellness platform that provides access to North America's leading experts in mental health, physical wellness, financial health, family relationships and professional skills development.	All Members, families, and retirees	Utilization Reports
Wellness Portal	Connecting and supporting OPS members, retirees, and their families through an on-line wellness portal.	All Members, families, and retirees	Utilization Reports
Disability Management	Assisting members during their work or non-work-related medical absences. This includes support while collaborating with insurance providers (Canada Life and WSIB)	All Members	Disability Reports (LTD and WSIB), Absence Reports, Quarterly and Annual Reports
Resiliency Support	This is an overall category that recognizes the work that is done in various capacities: <ul style="list-style-type: none"> • CISM, AIR, Debrief support • Group support following critical incidents • Presentations by MH professionals/Wellness Team • On boarding to recruits and new hires. 	All Members, families, and retirees	Various interventions require different evaluations.)
Wellness Initiatives	<ul style="list-style-type: none"> • Fitness/PIN assessment promotion and support • Yoga • Meditation • Other supports as requested by Members/Families 	All Members, families, and retirees	Utilization, feedback and employee engagement survey

List of Employee Wellness Programs



Program	Purpose	Identified User	Measured
Safer Workplace Program	A direct outcome of the two-year OPS and Ottawa Police Service Board (Board) Joint Strategy on Workplace Sexual Violence & Harassment project (JS-WSVH). Program designed to address sexual violence, harassment, and intersectional systemic issues such as gender-based discrimination, racism, and homophobia at the OPS.	All Members	Currently in development
EDI Action Plan	This is an organizational strategic action plan (2020 – 2022) focused on creating meaningful and measurable progress and building a culture that embraces equity, diversity, and inclusion.	All Members	Number of complaints, annual reports, complaint trends and analysis (types and clearance rates); Number of EDI Lens reviews, barrier removals, policy and procedure changes; Increases/decreases in reporting, results and other representation data trends (ie. OPS Workforce Census); Feedback from internal and external stakeholders (questionnaires, interviews, focus groups); Police Member Engagement Survey; Public Engagement Survey

Questions?