

	<p>OTTAWA POLICE SERVICE SERVICE DE POLICE D'OTTAWA</p> <p><i>Working together for a safer community</i> <i>La sécurité de notre communauté, un travail d'équipe</i></p>	<p>REPORT RAPPORT</p>
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DATE: 18 October 2011

TO/DEST: Executive Director, Ottawa Police Services Board

FROM/EXP: Acting Chief of Police, Ottawa Police Service

SUBJECT/OBJET: **WORKFORCE MANAGEMENT REPORT - THIRD QUARTER 2011**

RECOMMENDATION

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

BACKGROUND

Section 31(1) of the *Police Services Act* sets out the Board's responsibilities with respect to the provision of adequate and effective police service in the municipality. Under Section 31(1)(a), the Board is responsible for the appointment of sworn members of the municipal police force.

The Board has also requested information on a quarterly basis that would capture key elements of the Ottawa Police Service (OPS) workforce activities including hiring, retirements, resignations and promotions.

The purpose of this report is to:

1. Summarize hiring goals for 2011 including assumptions related to retirements and resignations; and
2. Provide an overview of workforce management activities that have occurred in 2011 Q3, including: sworn officer recruitment, hiring of civilian employees, retirements and resignations, as well as sworn officer promotions and civilian staffing.

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

DISCUSSION

2011 Sworn Officer Hiring Requirements

The forecast of sworn officer hiring requirements for the year is developed annually by OPS. It is built around the estimated number of officers that must be hired to fill both new and existing vacant positions.

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

1. A new recruit takes 9 months, on average, to become deployable;
2. The Ontario Police College only holds 3 training sessions per year for new recruits with limited space in each class; and
3. Retirements tend to occur at the beginning of each new fiscal year.

Table 1 below summarizes the 2011 sworn officer forecasted hiring requirements. It is expected that a total of 26 officers will need to be hired to meet requirements.

Table 1
2011 Summary of Sworn Officer Hiring Requirements

	Forecasted Hiring Requirements	Q1	Q2	Q3	Q4	Revised Hiring Requirements	Hiring Plan (see Table 2)	Requirements vs. Hiring Plan Variance
	Original (Q1)	Actual	Actual	Actual	Forecast			
Position Change								
Strategic Growth	0	0	0	0	0	0		
Operational Backfill	2	0	0	0	2	2		
Returning Secondments	0	0	0	0	0	0		
Staffing Changes								
Complement carry-over to 2011	-34	-34	0	0	0	-34		
Retirements/LSER	40	22	9	5	4	40		
Resignations	10	1 **	3	1	1	6		
Other *	0	2	0	2	0	4		
Complement carry-over to 2012	8				8	8		
Total	26					26	26	0
*Includes long term vacancies (LTV) and deaths. Names will not be disclosed due to confidentiality								
** Does not include 3 people who were on a long term Leave of Absence and resigned in Q1								

2011 Forecast

The 2011 Sworn Officer Hiring Requirements takes into consideration the number of new positions budgeted in the year, and any change to the number of seconded positions in the organization. It also considers the number of officers over (or under) complement at the beginning of the year, the projected number of retirements and resignations during the year, and how many extra officers will be needed to begin the following year, to ensure that a sufficient number of road-ready officers are available to offset the peak in retirement which typically occurs in Q1 each year.

Staff's analysis shows that 26 officers need to be hired to meet the 2011 requirement. Table 1 outlines the factors giving rise to this estimate. The 2011 budget did not allow for any new sworn positions to be added to the complement under the SGI Program. It is expected that by year end, there will be 2 new Operational Backfill positions over and above the 30 in the 2010 staff complement. These positions are fully-funded by an outside agency and are generally 24 months in duration. At year-end 2010, the OPS was carrying 34 extra officers. As reported in Q4 2010, these hires were planned in order to have a sufficient number of road-ready officers to meet the operational demands in 2011. It is

expected that 40 sworn officers will retire in 2011, and another 10 will resign or vacate their positions for other reasons. The number of extra officers required at year end is projected to be 8. The resulting 2011 hiring requirement is 26.

This Quarter, the forecast has been slightly revised. The number of resignations has dropped from 10 to 6. Conversely, the number of Sworn members who have vacated positions for “other reasons” has increased from 0 to 4. These changes have no impact on the overall forecast of hiring requirements. It remains at 26.

Q3 Actual

In Q3 2011, there were a total of 5 retirements, 1 resignation and 2 “others” who vacated their positions. Annex A to this report lists the names and ranks of the sworn officers who left the employment of OPS in 2011 Q3 due to retirement or resignation.

Q3 2011 Sworn Officer Hiring Plan

As planned, there were 12 new hires in Q3 2011. These 12 officers will be brought forward for Board approval in the Q4 2011 Workforce Management report upon their successful completion of Basic Constable training at the Ontario Police College.

Table 2 below summarizes the Q3 2011 hiring activity and the forecast of sworn hiring activity for the remainder of the year.

Table 2
2011 Hiring Plan

Hire Date	Intake	Original Hiring Plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Forecast	Revised Hiring Plan
OPC Recruits							
Apr 2011	Intake 2 Apr 2011	0	0	0	0	0	0
Aug 2011	Intake 3 Sep 2011	9	0	0	12	0	12
Dec 2011	Intake 4 Jan 2012	8	0	0	0	5	5
Experienced Officers							
Mar 2011	Intake 1 Mar 2011	9	9	0	0	0	9
Total			9	0	12	5	26

Q3 2011 Sworn Officer Promotions

Sworn officer promotions in OPS are generally made on a quarterly basis, taking into account the number of vacancies arising through attrition. This activity is detailed in Table 3 on the following page. Annex B lists the names of the 2 sworn employees promoted in 2011 Q3.

Table 3
2011 Q3 Sworn Officer Promotions

	Superintendent	Inspector	Staff Sergeant	Sergeant	Total
Q3 Sworn Officer Promotions	0	0	0	2	2

2011 Civilian Staffing Plan

Civilian staffing is driven each year by many of the same factors that influence Sworn Officer hiring, but the volume and timing can be somewhat more difficult to predict. The 2011 plan forecasted 151 staffing actions. This number has 4 components: 1) there are 41 vacant positions in OPS – 15 new positions from the 2009/2010 SGI Program, 11 existing vacant positions and 15 forecasted retirements and resignations; 2) the subsequent 30 staffing actions are forecasted to occur to backfill positions that become vacant as a result of internal candidates successfully competing for the 41 vacant positions; staff have made the assumption that internal candidates will succeed in three quarters of staffing actions; 3) 50 staffing actions to fill medium-to-long-term temporary requirements; and 4) 30 staffing actions to fill short-term (4 months or less) temporary requirements. 10 staffing actions to fill 10 casual requirements have also been added to the forecast for the duration of 2011.

Table 4 outlines the 2011 Civilian Staffing Plan and actual staffing actions to the end of Q3. The number of mid-to-long term temporary activities is higher than forecast: 65 versus 50. As a result, the total number of staffing actions for the year is expected to be 177.

Table 4
2011 Civilian Staffing Plan

	2011 Original Forecasted Requirements	Q1 Actions	Q2 Actions	Q3 Actions	Q4 Forecast	2011 Total Staffing Actions
<i>SGI Positions</i>						
Strategic Growth Initiative	0	0	0	0	0	0
<i>Existing Positions</i>						
New Positions	15	8	4	1	2	15
Existing Vacancies	11	8	0	3	0	11
Retirements	10	3	1	4	3	11
Resignations	5	1	2	2	0	5
Backfilling Requirements	30	1	15	11	3	30
Mid-to-Long-Term Temporary Requirements	50	18	17	26	4	65
Short-Term Temporary Requirements (EOI)	30	10	11	5	4	30
Casual Requirements	0	7	2	0	1	10
Total Staffing Forecast	151	56	52	51	17	177

**Actions reported in quarters may vary due to the timing of board reports and known vacancies.*

Q3 2011 Civilian Member Hiring Activities

Annex C to this report lists the names and positions held by the 6 permanent civilian members who left the employment of OPS in Q3 2011 due to retirement and resignation.

Table 5 provides the demographic overview of the 10 new OPS civilian employees hired in Q3 2011.

Table 5
Demographic Highlights of New OPS Civilian Employees
Q3 2011 Hiring Activities

	Total Number	Men	Women	Average Age	English and French Speaking	Other Languages	GLBT	College Diploma University Degree Military Service
Q3 Civilian Hires	10	2	8	32	6	Vietnamese	0*	College – 4 University – 5 Masters - 1

** No members have self-identified*

Annex D to this report lists the names of the 10 civilian employees hired in Q3 2011 into permanent positions to address attrition and SGI requirements.

Q3 2011 Civilian Staffing Competitions – Permanent Positions

Civilian staffing includes internal movement and promotion opportunities which are created as a result of attrition and growth and filled through a competition process. Priority Placement of members requiring accommodation and the fulfilment of Labour Relations Agreements are also a factor in the movement of civilians to new permanent positions. Annex E to this report lists the names of the 11 permanent civilian members in new permanent positions as of Q3 2011.

CONSULTATION

Not applicable.

FINANCIAL STATEMENT

Not applicable.

CONCLUSION

This report summarizes the activities that have occurred in the third quarter to fulfill the goals of the hiring plans. In addition, this report provides an overview of other workforce management activities including sworn and civilian employee retirements, resignations, and promotions.

(Original signed by)

Charles Bordeleau
Acting Chief of Police

Annexes:

Annex A 2011 Q3 Sworn Officer Retirements and 2011 Q3 Sworn Officer Resignations
Annex B 2011 Q3 Sworn Promotions
Annex C 2011 Q3 Civilian Retirements and 2011 Q3 Civilian Resignations
Annex D 2011 Q3 Permanent Civilian Hires
Annex E 2011 Q3 Civilian Staffing

This document contains information that reports on activities related to the Ottawa Police Service Business Plan.

Q3 2011 Sworn Officer Retirements

	NAME	DIRECTORATE	SECTION	RANK	RETIREMENT DATE
1.	Peter Couillard	District	Central Foot Patrol	Sergeant	1-Jul-11
2.	Paul Holland	Patrol	Platoon F East	Sergeant	1-Jul-11
3.	John Cosenzo	District	Information Desk	Constable	20-Jul-11
4.	Damien Coakeley	Patrol	Fixed Afternoon Central	Sergeant	1-Aug-11
5.	George Horner	EOD	Tactical	Constable	1-Sep-11

Q3 2011 Sworn Officer Resignations

	NAME	DIRECTORATE	SECTION	RANK	RESIGNATION DATE
1.	Jennifer Bolch	Patrol	Active Staffing	Constable	3-Aug-11

ANNEX B**Q1 2011 Sworn Promotions**

	NAME	DIRECTORATE	SECTION	PROMOTED TO	PROMOTION DATE
1.	Robert Kurus	CID	Forensic Identification	Sergeant	15-Aug-11
2.	Pamela Scharf	CID	Forensic Identification	Sergeant	15-Aug-11

ANNEX CQ3 2011 Civilian Retirements

	NAME	DIRECTORATE	SECTION	FUNCTION	RETIREMENT DATE
1.	Judith Citulsky	Support Services	Court	Civilian	1-Jul-11
2.	Cynthia Syme	Support Services	Court	Civilian	1-Jul-11
3.	Bonnie Corkan	Corp Support	CPIC	Civilian	1-Aug-11
4.	Livia Brandon	Corp Support	IT	Civilian	1-Sep-11

Q3 2011 Civilian Resignations

	NAME	DIRECTORATE	SECTION	RANK	RESIGNATION DATE
1.	Janet Jensen	Corp Support	Security	Civilian	16-Aug-11
2.	Steven Belsito	Corp Support	IT	Civilian	15-Sep-11

Q3 2011 Permanent Civilian Hires

	NAME	DIRECTORATE	SECTION	FUNCTION	HIRE DATE
1.	Jessica Ripley	District	Youth Services	Strategic Youth Program Specialist	5-Jul-11
2.	Chantel Letourneau	Support Services	Court Liaison	Court Liaison Clerk	15-Jul-11
3.	Evelyn White	Support Services	Court Liaison	Court Liaison Clerk	15-Jul-11
4.	Liep Nguyen	Corporate Support	Fleet Services	Fleet Attendant	29-Jul-11
5.	Andre LaFontaine	Criminal Investigations	Air Support	Pilot	2-Aug-11
6.	Sarah McEwen	Corporate Support	CPIC	CPIC Operator	26-Aug-11
7.	Matthew Schofield	Corporate Support	CPIC	CPIC Operator	26-Aug-11
8.	Jennifer White	Resourcing & Dev.	Employee & Labour Relations	Manager Labour Relations	30-Aug-11
9.	Jennifer Hodgson	Executive Services	Legal Services	Sr. Legal Admin. Assistant	6-Sep-11
10.	Megan Martin	Corporate Support	CPIC	CPIC Operator	9-Sep-11

ANNEX E**Q3 2011 Civilian Competitions – Permanent Positions**

	NAME	DIRECTORATE	SECTION	PERMANENT POSITION	START DATE
1.	Shauna McCormick	Support Services	Court Liaison	Charge Coordinator	5-Jul-11
2.	Andre Laberge	Support Services	Court Liaison	Court Coordinator	11-Jul-11
3.	Christine Callaghan	Corporate Support	Court Liaison	Supervisor POA Court	11-Jul-11
4.	Kim Stuurop	Resourcing & Dev.	Outreach Recruiting & Resourcing	Volunteer Coordinator	18-Jul-11
5.	Lynn Sabourin	Resourcing & Dev.	Employee Services	Staffing Coordinator	22-Aug-11
6.	Matt Chaput	Criminal Investigations	Criminal Intelligence	Supervisor CI Monitors	29-Aug-11
7.	Cameron Hopgood	Emergency Operations	Project INTERSECT	Project Mgr Operation INTERSECT	5-Sep-11
8.	Kim Leclair	Criminal Investigations	Partner Assault	VWAP Coordinator	6-Sep-11
9.	Carrie-Ann Taylor	Corporate Support	Archive & File Storage	Archive & File Storage Clerk	9-Sep-11
10.	Kristen Hodgins	Resourcing & Dev.	Office of the Superintendent	Sr. Admin. Assistant	12-Sep-11
11.	Sherry Wade	Support Services	Court Liaison	Court Coordinator	12-Sep-11