

ISSUE

Updated status of Administration Review and Organisational Change within NSWPF.

BACKGROUND

Refer attached (TAB A) previous version providing an overview of the status of admin review, existing organisational change activities occurring across NSWPF and next steps for consideration.

Following discussions between DCOP, Corporate Services and Assistant Commissioner, People & Capability Command a meeting was held on Friday 23 August 2024 with representatives from PCC, FABS and TCSC to discuss strategies to assist with provision of funding for creation of ongoing administrative roles for commands with new business functions and/or increased workload.

This submission has been updated to propose a solution and allow for presentation to CET by AC, PCC.

COMMENT

During the meeting several options were discussed with consideration of addressing command resourcing requirements without significantly impacting the financial sustainability across the organisation. Attached (TAB B) provides an overview of all resourcing requests currently submitted for consideration.

To address the additional resourcing requests, the following areas were considered during the meeting;

Option 1. Repurposing of existing administration vacant positions

Data, Insights and Analytics together with Organisational Change combined relevant information including current admin vacancies @19.8.24, roles that are in the process of recruitment or that are part of an approved restructure. From this analysis was able to be undertaken to determine the number of 'true' vacancies with the potential to repurpose/utilise funding towards recent proposals for resources.

Attached (TAB C) provides the detailed list of vacancies sort by command and months vacant.

In summary,

- 24 admin positions have been vacant for less than 1 month and 49 positions for less than 6 months
- 4 positions have been vacant for 24+ months (2 x GASO Aboriginal targeted Trainee roles within Shared Services, 1 x Multicultural Liaison Officer at St George PAC and 1 x Driver Asst in the Commissioner's Office)
- Technology & Communication Services Command (TCSC) and Health Safety and Wellbeing (HSW) had the largest amount of position vacancies per command with a total of 9 each.
- The vacancies within TCSC are within the Police Link Command and vacant for up to 3 months. The vacancies are Clerk 1/2 Communication Officer roles that are required to be maintained to allow for trained employees to be offered a role on successful completion of the training.
- The vacancies within HSW are as a result of a recent restructure and the roles not yet being recruited to.

Conclusion: Use of the vacancy list will not provide the resourcing requirements for all current requests. Additionally, realigning any vacancies without consideration of the workload, command priorities or hierarchy impacts is likely to result in union and employee resistance.

Option 2. Utilisation of 'Other Operating Expenses' to fund new ongoing positions

Historically, FABS has allowed commands to repurpose 'Other Operating Expenses' into GE Salaries to fund creation or upgrade of roles. More recently FABS have been less supportive of this approach. FABS provided advice that the realignment of funding is not a desirable practice and should not be relied upon to fund ongoing roles given the current financial position of the organisation. Additionally, strategically this is not a practice that can be maintained over time and will not provide the funding required for recently requested resourcing across NSWPF.

Conclusion;

FABS are not supportive of Command's repurposing 'other operating expenses' into new ongoing roles.

Option 3. Utilisation of funding from vacant Authorised Police positions for ongoing Admin positions

Consideration of utilising funding from vacant authorised police positions and/or utilisation of some of the 1500 police allocation to cover ongoing administrative resourcing requests.

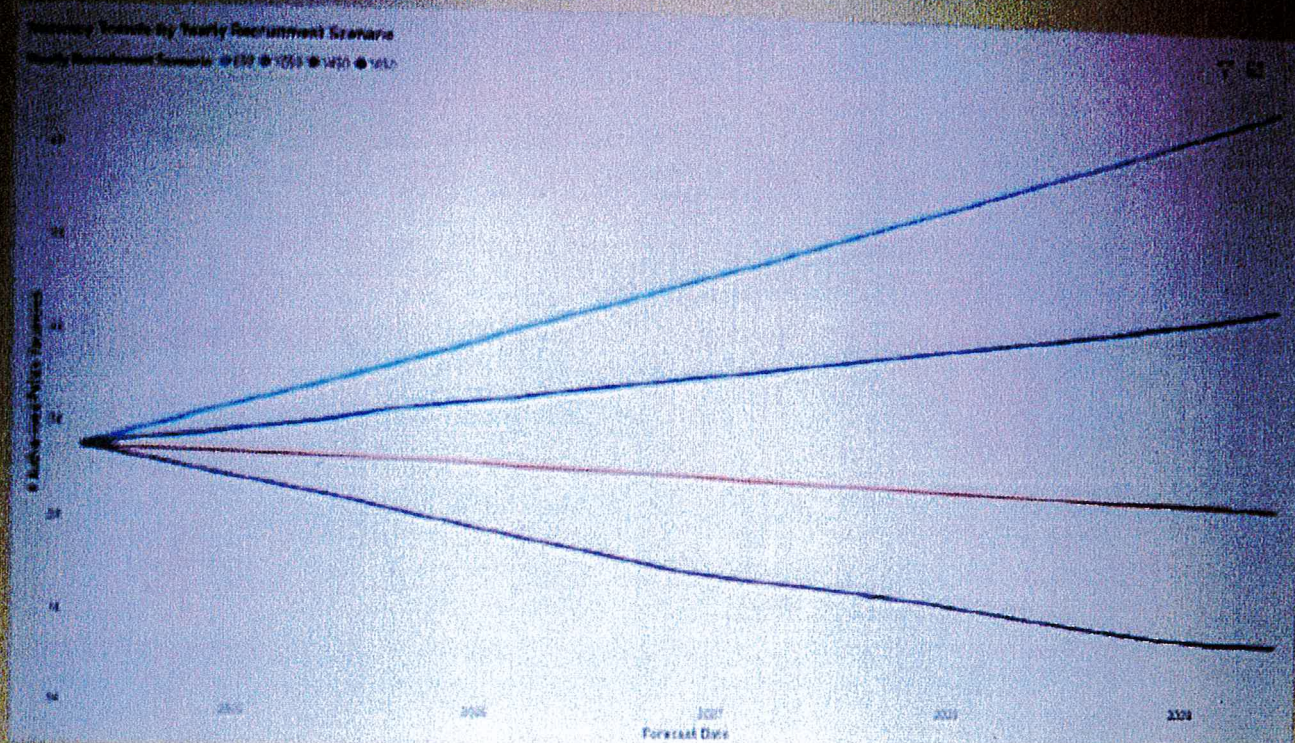
Data, Insights and Analytics have provided the following key points;

As at 24/08/2024

- a. 18,374 Authorised Police Positions
 - b. 16,146 Police Officer Headcount
 - c. 2,981 Vacant Authorised Police Positions
 - d. 2,228 HR Variance for Police (18,374 Authorised Police Positions - Police Officer Headcount)
2. If we recruit 1,100 police officers per year, we must maintain 390 x Vacant Authorised Police Positions to pay for Paid Student Police Officers.
We must also maintain 350 x Vacant Authorised Police Positions to pay for EPSS.
In total, a minimum of 740 x Vacant Authorised Police Positions (390 + 350) must be maintained to pay for both schemes.
 3. Currently, recruitment is tracking to be around 1,100 police officers per year, with around 350 per class.
Separation is forecasted to be around 1,400 police officers per year.
In summary, separation is forecasted to be greater than recruitment, which means the number of Vacant Authorised Police Positions will most likely increase for the foreseeable future (unless something changes drastically).
 4. Based on current trajectory of trends (see Dark Blue line in chart below), Vacant Authorised Police Positions will continue to increase given the projected recruitment and separations.
By 2026, it is forecasted to be above 3,000 Vacant Authorised Police Positions.

Number of Vacant Authorised Police Positions will only reduce when recruitment levels reach around or above 1,500 police officers per year (given projected separations).

There will be more than enough lead time for the organisation to pivot and control recruitment intake. Attached (TAB D) provides a table of all vacant authorised police positions by PAC/PD and months vacant.



Conclusion;

Agreement was received during the meeting (FABS, DIA, WRR, & AC, PCC) that this was the most viable option from both a finance and workforce design perspective. However, close management of position repurposing is required to ensure that there is continual review of the trajectory of police position occupancy to minimise risk of exceeding budget allocations. If this approach is to be supported, to compliment this the following is required;

- Annual submission process (similar to funding proposals) for Commands to submit restructure/position related requests for holistic review of requirements, current vacancies, NSWPF overall financial position and police position occupancy
- Review Committee is established with representatives from PCC (Data, Insights and Analytics, Organisational Change, Position Management, Strategic Workforce Planning), FABS and Transformation Office to convene on an annual basis and review and prioritise submissions received for CET endorsement.
- Positions remain in their existing org unit (location) as 'unfunded positions' which can be filled as attrition creates funding to support filling.

It is acknowledged that whilst this is a short to middle term strategy, a long-term strategy is still required.

Attachment summary:

TAB A – Original submission – Admin Review and Org Change Status (D/2024/843707)

TAB B – Summary table of all current resourcing requests by Command @ 19.8.24

TAB C – Authorised administrative position vacancies @ 19.8.24 (not in the process of recruitment or restructure)

TAB D – Authorised police positions by PAC/PD and months vacant

RECOMMENDATION

1. Progressed through chain of command for support from DCOP, Corporate Services and discussion at CET.
2. Pending 'in principle' support for Option 3 from CET, Organisational Change will liaise with all Commands requesting additional positions (TAB B) and seek review of proposals and identification of key roles of priority for progression. This excludes Health Safety and Wellbeing Command Office resourcing which already has 'in principle' support.
3. If Recommendation 2 is supported, Organisational Change will prepare the following for CET approval;
 - A. Revised resourcing requirements (priority roles) and number of police vacancies required to be utilised to offset creation.
 - B. Process for managing, monitoring and recording of police vacancies utilised to be oversighted and coordinated by FABS, DIA, WRR and Position Management

N O'Connell

Nicole O'Connell
Manager, Organisational Change
Workforce Relations & Reform
People & Capability Command

1. Group Director, Workforce Relations & Reform

Recommendation supported. This addresses the immediate short term need to create ongoing administrative role across the agency necessary to support business continuity and new initiatives. FABS has agreed with this as an interim solution. The ongoing monitoring and management of the finite number ultimately allocated is critical to ensuring the re purposing of funds aligns with attrition rates. A longer term strategy regarding the police/admin funding distribution will be required. We understand that Treasury does not differentiate salary funding sources. Nadia Napoletano 3.9.24

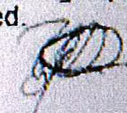
Ch

2. Assistant Commissioner, People & Capability

WRR advice is noted and recommendations are supported. Option 3 to utilise funding from vacant Authorised Police positions for ongoing Admin positions has been agreed to by PCC and FABS and identified as a short term/medium term strategy to address the immediate need for ongoing admin roles across the organisation.

Ongoing monitoring and management as outlined in the Brief will be critical to ensuring repurposing of funds aligns with attrition rates. A longer term strategy is required to be developed.

Forwarded to CET for consideration


Brett Greenacre
Assistant Commissioner
People & Capability Command
3 September 2024

3. Chief Financial Officer, Finance And Business Services

Recommendation: Supported to progress this matter for CET discussion.

Noting the advice from AC Greentree, Option 3 has been discussed and recognised as the most appropriate solution for an immediate short term solution to address the critical operational need for an increase in specific administrative positions/roles. FABS view is that this must be managed as a temporary solution only and that the work to identify a medium/longer term solution must be progressed as a priority. Quarantining of vacant authorised police positions (sworn) positions to support ongoing operational admin needs is not good practice and should not be embedded into an annual review type process going forward.

With reference to the numbers in the paper and for clarity in the discussions, Project Celsius modelling (1500 recruits) was based on the quarantining of 462 sworn positions, and together with the 350 positions proposed to be quarantined for EPSS, the total is 812 sworn positions (as a minimum) that must be maintained. The paper refers to 740 positions.

D Hodgkinson

David Hodgkinson

Acting Chief Financial Officer

10 September 2024

4. Deputy Commissioner, Corporate Services

The options as outlined are noted and will require discussion and consideration by CET prior to a formal decision and next steps. What is outlined is a short-term solution that in many respects does not give permanency nor is it a sustainable solution. There is a need to progress the admin review beyond its current position to look at opportunities, efficiencies, role and function, including exploration and modelling of a true shared services hub model or other clustering arrangements.

The demand for additional resources due to the changing work environment across several key programs of work in OGC, HSW and Shared Services (EPSS) does require an immediate solution. The demand, however, extends well beyond just these resourcing requests. TAB B clearly outlines the current demands and requests which do not have any sustainable funding sources attached at this time.

Prior to the presentation and update to CET, it would also be prudent to look at the growth rate of administration positions over the last 5 years and provide commentary around the changing work environment.

PCC to ensure presentation to CET can be prepared and the key issues and approaches addressed, to align with the last CET presentation on the admin review status. Also note the correction to the quarantined position requirements previously agreed.

Dean Smith

Dean Smith
A/DCoP Corp Services

17th September 2024

5. CET Secretariat