



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2018 October 09

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – September 30

RECOMMENDATION:

That the attached report be received for information.

INTRODUCTION:

This quarterly information report provides an update to the Edmonton Police Commission on the Edmonton Police Service's authorized full time equivalencies versus actual full time equivalencies for the time period of 2018 January 01 to 2018 September 30 inclusive.

COMMENTS/DISCUSSION:

As of 2018 September 30, we were over authorized strength by 37.83 sworn member FTE's. We were under authorized strength by 34.82 civilian members FTE's for a total of 3.01 FTE's over authorized strength.

Included in the above sworn numbers are the 67 recruits and pre-hires that have not gone out onto the street.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Quarterly Full Time Equivalent (FTE) Report as of 2018 September 30; and
Attachment 2 – Information on Sworn Attrition Due to Resignations/Dismissals as of 2018 September 30.

Written by: Ben Nobleman, Strategic Workforce Analyst *BN*

Reviewed By: Director Joe Weleschuk, Employment and Compensation Branch *JW*
Director Robert Davidson, Finance Division *RD*
Superintendent Denis Jubinville, Human Resources Division *DJ*

Approved by: Chief Administrative Officer Linda Revell, Corporate Services Bureau *LR*

Chief of Police: *[Signature]*

Date:

OCT 18 2018

Edmonton Police Service Quarterly Full Time Equivalent (FTE) Report As of 2018 September 30							
Classification	Authorized Positions Including Temporary FTE's		Actual FTE's (Excluding Position Management)		Variance Between Authorized Positions & Temp FTE's & Actual FTE's (Excluding Position Management)		Position Management
	Externally Funded	EPS Funded	Externally Funded (Note #1)	EPS Funded	Externally Funded	EPS Funded	
Chief		1.00		1.00	0.00	0.00	1.00
Deputy Chief		3.00		3.00	0.00	0.00	
Superintendent		12.00		12.50	0.00	0.50	
Inspector	2.00	26.00	1.00	24.00	(1.00)	(2.00)	
Patrol Staff Sergeant		24.00		18.00	0.00	(6.00)	
Staff Sergeant		56.00	1.00	52.00	1.00	(4.00)	
Patrol Sergeant		48.00		48.00	0.00	0.00	
Sergeant	7.00	138.00	10.00	145.00	3.00	7.00	
Detective	11.00	196.00	9.00	188.00	(2.00)	(8.00)	
Constable	23.00	1 270.00	26.00	1 249.33	3.00	(20.67)	
Recruit				67.00	0.00	67.00	
Sub Total Sworn:	43.00	1 774.00	47.00	1 807.83	4.00	33.83	97.00
Chief Administrative Officer		1.00		1.00	0.00	0.00	58.00
Executive Director		5.00		5.00	0.00	0.00	
Director		13.00		13.00	0.00	0.00	
Other Civilians	13.00	776.50	16.75	739.93	3.75	(36.57)	
Sub Total Civilians:	13.00	795.50	16.75	758.93	3.75	(36.57)	58.00
Sub Total EPS:	56.00	2 569.50	63.75	2 566.76	7.75	(2.74)	155.00
Edm Police Commission		8.00		6.00	0.00	(2.00)	
Totals:	2633.50		2636.51		3.01		
<p>Authorized Positions & FTE's refers to Permanent positions approved in the 2018 budget (2,624) plus Temporary FTE's (9.50). 23 Temporary Ongoing FTE's less 12.5 FTE's for Annexation, less 1.0 FTE's for Cannabis Total 9.5 FTE's</p> <p>Effective January 2018 - EPS netted 60 positions (60 FTE's) that were created from Revenue increases, Expense reallocations and City Council approved new funding formula.</p> <p>Effective April/May 2018 - EPS netted 4 additional FTE's that were created from Revenue increases, Expense reallocations and City Council approved new funding formula.</p> <p>Effective September 2018 - EPS netted 25 additional FTE's that were created from Revenue increases City Council approved new funding formula bringing the total from bringing the total from 2,599 to 2,624 FTE.</p>							

Note #1:**Breakdown of Authorized Position Commitments (ALERT & Miscellaneous) to External Partners:**

ALERT:	Budget	Actual	Variance
I-TRAC (Integrated Threat & Risk Assessment Centre)	1.00	1.00	0.00
CISA (Criminal Investigation Service Alberta) (Multi Jurisdictional - Sworn members)	7.00	5.60	(1.40)
ICE (Integrated Child Exploitation Unit) (Multi Jurisdictional - Supervisory positions)	2.00	4.00	2.00
Region 1 Organized Crime Branch (includes PROBE) (Multi Jurisdictional - Supervisory positions)	31.00	35.00	4.00
Sub Total - ALERT Funded:	41.00	45.60	4.60
Miscellaneous:			
EPA President &/or Vice President	2.00	2.00	0.00
Pubic Safety Compliance Team	1.00	2.00	1.00
ASIRT (AB Serious Incident Response Team) (Multi Jurisdictional - Supervisory positions)	3.00	2.00	(1.00)
INSET (Integrated National Security Enforcement Team)	2.00	2.00	0.00
NWEST	1.00	1.00	0.00
Priority Prolific Offender	2.00	2.00	0.00
Project HUoS	2.00	4.00	2.00
Victim Services	2.00	2.00	0.00
CFMH	0.00	0.58	0.58
RESTORE	0.00	0.58	0.58
Sub Total - Miscellaneous FTE's:	15.00	18.15	3.15
Total Authorized External Commitments:	56.00	63.75	7.75

All actual positions included in the above Authorized Position Commitments table are fully funded by external partners.

Sworn Attrition:

2018 Sworn Attrition as of 2018 September 30 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	1	0	0	27	29	57

Revised by: Ben NOBLEMAN
2018 Ocotober 09

Edmonton Police Service Position Management Full Time Equivalent (FTE) Report by Type For 2018					
	March	June	September	December	Average
Approved Leave With Pay	4.00	7.00	4.00		5.00
Approved Leave Without Pay	5.00	7.00	7.00		6.33
Maternity Leaves	33.48	33.98	37.00		34.82
Parental Leaves	2.00	1.00	1.00		1.33
Pre-Retirement Leaves	2.00	6.00	5.00		4.33
Suspensions With Pay	0.00	0.00	0.00		0.00
Suspensions Without Pay	6.00	4.00	4.00		4.67
Peacekeeping Duties	1.00	1.00	1.00		1.00
Illness is or will be > than 85 days	51.00	54.00	55.00		53.33
Injury (WCB) greater than 10 consecutive shifts	8.00	5.00	6.00		6.33
Modified Duty due to Illness or Injury	32.50	35.50	28.50		32.17
Modified Duty for other Reasons	4.00	6.00	6.50		5.50
Total:	148.98	160.48	155.00	0.00	154.82

Information on Sworn Attrition Due to Resignations / Dismissals as of 2018 September 30				
Resigned / Dismissed	Last Area of Work	Male / Female	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
Recruit class: 142/143				
Resigned		Male:	0.33	No
Resigned			0.08	No
Resigned			0.00	No
Resigned		Female:	0.58	No
Patrol Division:				
Resigned		Male:	0.75	No
Resigned			2.08	No
Resigned			1.25	No
Resigned			0.75	No
Dismissal			0.92	No
Resigned			1.00	No
Resigned			2.25	No
Retired			25.42	No
Resigned			0.67	No
Retired			32.42	No
Resigned			1.08	No
Resigned			3.00	No
Resigned			4.50	No
Resigned			1.00	No
Resigned		Female:	0.75	No
Resigned			0.83	No
Cmmunty Policing Bureau South				
Retired		Male:	38.67	No
Retired			26.17	No
Retired			6.00	No
Retired			20.50	No
Retired			28.67	No
Retired			43.42	No
Retired			25.33	No
Resigned			3.33	No
Retired			19.08	No
Retired			29.25	No
Resigned			7.83	No
Resigned		Female:	5.83	Yes
Resigned			7.33	No
Cmmunty Policing Bureau North				
Retired		Male:	28.33	No
Retired			28.00	No
Retired			25.00	No
Retired			30.33	No

Information on Sworn Attrition Due to Resignations / Dismissals as of 2018 September 30				
Resigned / Dismissed	Last Area of Work	Male / Female	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
Retired			25.92	No
Retired			36.42	No
Retired			12.08	No
Retired			27.50	No
Retired			25.00	No
Resigned			4.83	No
Retired		Female:	25.50	No
Retired			36.83	No
Resigned			5.50	No
	Intel & Investigations Bureau			
Retired		Male:	25.00	No
Retired			25.00	No
Resigned			8.67	No
Retired			25.25	No
Retired			26.00	No
Retired			26.58	No
Retired			25.00	No
Resigned		Female:	24.67	No
Resigned			13.25	No
	Corporate Services Bureau			
Retired		Male:	14.50	No
Resigned		Female:	21.17	No