

EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE:

2017 July 06

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

RECOMMENDATION:

That the attached report be received for information.

INTRODUCTION:

This monthly 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 2017 January 01 to 2017 June 30 inclusive.

COMMENTS/DISCUSSION:

As of 2017 June 30, we were over authorized strength by 17.51 sworn member FTE's. We were under authorized strength by 22.48 civilian members FTE's for a total of 4.97 FTE's under authorized strength.

Included in the above sworn numbers are the 36 recruits and pre-hires that have not gone out onto the street.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 2 –	Quarterly Full Time Equivalent (FTE) Report as of 2017 June 30 Information on Sworn Attrition Due to Resignations/Dismissals as of 2017 June 30 Position Management Full time Equivalent (FTE) Report by Type
Written by: Reviewed By:	Joy Pisklak, Strategic Workforce Analyst Superintendent Denis Jubinville, Human Resources Division

Approved by: Executive Director Jodie Graham, Finance Division

Chief Administrative Officer Linda Revell, Corporate Services Bureau

Chief of Police:		
Date:	JUL 1 0 2017	

Edmonton Police Service Quarterly Full Time Equivalent (FTE) Report As of 2017 June 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)			
	Externally Funded	EPS Funded	Externally Funded (Note #1)	EPS Funded	Externally Funded	EPS Funded	Position Management	
Chief		1.00	(é	1.00	0.00	0.00	Bertlemann	
Deputy Chief		3.00		3.00	0.00	0.00	fault being	
Superintendent		12.00		12.00	0.00	0.00	on resident or the second	
Inspector	2.00	25.00	1.00	24.00	(1.00)	(1.00)	1.00	
Patrol Staff Sergeant		24.00		17.00	0.00	(7.00)	HMTC	
Staff Sergeant		53.00	1.00	51.00	1.00	(2.00)	2.00	
Patrol Sergeant		48.00		50.00	0.00	2.00	ariemua ido I	
Sergeant	6.00	135.00	7.00	141.00	1.00	6.00	6.50	
Detective	12.00	190.00	13.00	168.00	1.00	(22.00)	9.00	
Constable	23.00	1,253.00	25.00	1,254.51	2.00	1.51	73.83	
Recruit				36.00	0.00	36.00		
Sub Total Sworn:	43.00	1,744.00	47.00	1,757.51	4.00	13.51	92.33	
Chief Administrative Officer		1.00		1.00	0.00	0.00	DEFUEL PLANTE	
Executive Director		5.00		5.00	0.00	0.00		
Director		15.00		15.00	0.00	0.00		
Other Civilians	15.00	727.00	16.46	703.06	1.46	(23.94)	53.00	
Sub Total Civilians:	15.00	748.00	16.46	724.06	1.46	(23.94)	53.00	
Sub Total EPS:	58.00	2,492.00	63.46	2,481.57	5.46	(10.43)	145.33	
Edm Police Commission		8.00		8.00	0.00	0.00		
Totals:	2558.00		2553.03		(4.			

Authorized Positions & FTE's refers to Permanent positions approved in the 2017 budget (2,535) plus Temporary FTE's (23.00).

Temporary FTE = 2 Externally funded and 21 EPS Funded

Effective January 2017 - EPS netted 23 positions (23 FTE's) that were created from Revenue increases, Expense reallocations and City Council approved new funding formula.

Effective April 2017 - EPS received 3 additional temporary FTE's bringing the total from 20 to 23 temporary FTE's & a Net of 8 positions from the Spring Operating Budget Adjustment bringing the total from 2,526 to 2,534 FTE's for a grand total of 2,557 FTE's.

Effective May 2017 - EPS added 1 position using Operating Impacts of Capital bring the total from 2,534 to 2,535 for a grand total of 2,558 FTE's. Further Details on page 2

Note #1:						
Breakdown of Authorized Position Commitments (ALERT & Miscellaneous) to External Partners:						
ALERT:	Budget	<u>Actual</u>	<u>Variance</u>			
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	3.00	1.00			
Region 1 Organized Crime Branch (includes PROBE) (Multi Jurisdictional - Supervisory positions)	33.00	36.00	3.00			
Sub Total - ALERT Funded:	43.00	45.60	2.60			
Miscellaneous:						
EPA President &/or Vice President	1.00	2.00	1.00			
Pubic Safety Compliance Team	1.00	1.00	0.00			
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			
IPOC (Integrated Proceeds of Crime) - looking at discontinuing program	2.00	0.00	(2.00)			
Priority Prolific Offender	2.00	2.00	0.00			
Project HUoS	2.00	5.00	3.00			
Victim Services	2.00	2.00	0.00			
Youth Educator and Wrap Edmonton	0.00	1.38	1.38			
CFMH	0.00	0.48	0.48			
Sub Total - Miscellaneous FTE's:	15.00	17.86	2.86			
Total Authorized External Commitments:	58.00	63.46	5.46			

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

Sworn Attrition:

2017 Sworn Attrition as of	Dismissed 18	Dismissed >				Total Sworn
2017 June 30 by Category	Months or <	18 Months	Deceased	Resign	Retire	Attrition
	1	0	0	11	14	26

Revised by:

Joy PISKLAK 2017 July 04

Resigned /		Male /	Yearly Equivalent of Total	Relief Worker When Left Yes /
Dismissed	Last Area of Work	Female	Service	No
	Recruit class: 139			
Resigned		Male:	0.50	No
Resigned			0.17	No
	Patrol Division:			
Resigned		Male:	5.33	No
Resigned			2.83	No
Dismissed			1.42	No
Resigned			0.75	No
Resigned			1.00	No
Resigned			1.00	No
Resigned			1.50	No
Resigned			3.58	No
	Intelligence Branch:			
Resigned		Male:	9.42	No
	Organized Crime Branch:			
Resigned		Female:	6.50	No

Edmonton Police Service Position Management Full Time Equivalent (FTE) Report by Type For 2017

	March	June	September	December	Average
Approved Leave With Pay	2.00	0.00	0.00	0.00	0.50
Approved Leave Without Pay	7.60	3.60	0.00	0.00	2.80
Maternity Leaves	32.23	29.23	0.00	0.00	15.37
Parental Leaves	1.00	4.00	0.00	0.00	1.25
Pre-Retirement Leaves	2.00	9.00	0.00	0.00	2.75
Suspensions With Pay	0.00	0.00	0.00	0.00	0.00
Suspensions Without Pay	4.00	4.00	0.00	0.00	2.00
Peacekeeping Duties	0.00	1.00	0.00	0.00	0.25
Illness is or will be > than 85 days	60.50	57.00	0.00	0.00	29.38
Injury (WCB) greater than 10 consecutive shifts	4.00	9.00	0.00	0.00	3.25
Modified Duty due to Illness or Injury	23.75	23.50	0.00	0.00	11.81
Modified Duty for other Reasons	5.00	5.00	0.00	0.00	2.50
Total:	142.08	145.33	0.00	0.00	71.85