



## EDMONTON POLICE SERVICE

### REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2017 January 09

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – December 31

#### 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 2016 January 01 to 2016 December 31 inclusive.

#### COMMENTS/DISCUSSION:

As of 2016 December 31, we were over authorized strength by 11.29 sworn member FTE's. We were over authorized strength by 15.32 civilian member FTE's for a total of 26.61 FTE's over authorized strength.

Included in the above sworn numbers are the 64 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 2016 December 31
- Attachment 2 - Position Management Full time Equivalent (FTE) Report by Type
- Attachment 3 - Information on Sworn Attrition Due to Resignations / Dismissals as of 2016 December 31

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Executive Director Jodie Graham, Finance Division *JG*

Approved by: Chief Administrative Officer Brian Roberts, Corporate Services Bureau *BR*

Chief of Police: *[Signature]*

Date: JAN 09 2017

**Edmonton Police Service**  
**Quarterly Full Time Equivalent (FTE) Report**  
**As of 2016 December 31**

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		2.00	0.00	(1.00)	
Superintendent		12.00		12.00	0.00	0.00	
Inspector	2.00	25.00	1.00	25.00	(1.00)	0.00	
Patrol Staff Sergeant		24.00		21.00	0.00	(3.00)	
Staff Sergeant	1.00	52.00	1.00	49.00	0.00	(3.00)	
Patrol Sergeant		49.00		48.00	0.00	(1.00)	
Sergeant	7.00	139.00	7.00	129.00	0.00	(10.00)	
Detective	15.00	189.00	12.00	154.00	(3.00)	(35.00)	
Constable	26.00	1,245.00	24.00	1,251.29	(2.00)	6.29	
Recruit				64.00	0.00	64.00	74.08
<b>Sub Total Sworn:</b>	<b>51.00</b>	<b>1,739.00</b>	<b>45.00</b>	<b>1,756.29</b>	<b>(6.00)</b>	<b>17.29</b>	<b>89.58</b>
Chief Administrative Officer		1.00		1.00			45.00
Executive Director		4.00		4.00	0.00	0.00	
Director		13.00		13.00	0.00	0.00	
Other Civilians	17.00	691.00	16.53	707.79	(0.47)	16.79	
<b>Sub Total Civilians:</b>	<b>17.00</b>	<b>709.00</b>	<b>16.53</b>	<b>725.79</b>	<b>(0.47)</b>	<b>16.79</b>	<b>45.00</b>
<b>Sub Total EPS:</b>	<b>68.00</b>	<b>2,448.00</b>	<b>61.53</b>	<b>2,482.08</b>	<b>(6.47)</b>	<b>34.08</b>	<b>134.58</b>
Edm Police Commission		7.00		6.00	0.00	(1.00)	
<b>Totals:</b>	<b>2523.00</b>		<b>2549.61</b>		<b>26.61</b>		

**Authorized Positions & FTE's refers to Permanent positions approved in the 2016 budget (2,503) plus Temporary FTE's (20.00).**

Effective January 2016 - EPS netted 41 positions (41 FTE's) that were created from Revenue increases, Expense reallocations and City Council approved new funding formula.

Further Details on page 2



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

	<u>Budget</u>	<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)	41.00	34.00	(7.00)
<b>Sub Total - ALERT Funded:</b>	<b>51.00</b>	<b>43.60</b>	<b>(7.40)</b>

**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	1.00	(1.00)
Project HUoS	4.00	4.00	0.00
Victim Services	2.00	2.00	0.00
Youth Educator and Wrap Edmonton	0.00	2.33	2.33
CFMH	0.00	0.60	0.60
Project KARE	0.00	1.00	1.00
AACP (Traffic Safety Plan Enforcement)	0.00	0.00	0.00
<b>Sub Total - Miscellaneous FTE's:</b>	<b>17.00</b>	<b>17.93</b>	<b>0.93</b>
<b>Total Authorized External Commitments:</b>	<b>68.00</b>	<b>61.53</b>	<b>(6.47)</b>

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

**Sworn Attrition:**

2016 Sworn Attrition as of 2016 September 30 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	0	1	0	35	29	65

Prepared by: Joy PISKLAK  
2017 January 05

<b>Edmonton Police Service</b> <b>Position Management Full Time Equivalent (FTE) Report by Type</b> <b>For 2016</b>					
	March	June	September	December	Average
Approved Leave With Pay	3.00	0.00	2.00	0.00	1.25
Approved Leave Without Pay	3.00	3.00	5.00	2.00	3.25
Maternity Leaves	28.35	30.35	32.60	33.33	31.16
Parental Leaves	2.00	1.00	3.00	1.00	1.75
Pre-Retirement Leaves	4.00	6.00	1.00	6.00	4.25
Suspensions With Pay	0.00	0.00	0.00	0.00	0.00
Suspensions Without Pay	5.00	5.00	5.00	4.00	4.75
Peacekeeping Duties	0.00	0.00	0.00	0.00	0.00
Illness is or will be > than 85 days	52.37	53.75	56.75	56.75	54.91
Injury (WCB) greater than 10 consecutive shifts	5.00	4.00	4.00	7.00	5.00
Modified Duty due to Illness or Injury	15.00	19.00	21.00	21.00	19.00
Modified Duty for other Reasons	5.00	5.00	3.50	3.50	4.25
<b>Total:</b>	<b>122.72</b>	<b>127.10</b>	<b>133.85</b>	<b>134.58</b>	<b>129.56</b>

Information on Sworn Attrition Due to Resignations / Dismissals as of 2016 December 31					
Resigned / Dismissed	Last Area of Work	Male / Female	Single / Partner	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
	<b>Recruit class:</b>				
Resigned		Male:	Partner	0.58	No
Resigned			Single	0.08	No
Resigned		Female:	Partner	0.42	No
	<b>Patrol Division:</b>				
Resigned		Male:	Partner	15.75	No
Resigned			Partner	9.17	No
Resigned			Partner	6.00	No
Resigned			Partner	1.67	No
Resigned			Partner	1.00	No
Resigned			Single	13.42	No
Resigned			Single	4.08	No
Resigned			Single	2.42	No
Resigned			Single	1.67	No
Resigned			Single	1.00	No
Resigned			Single	0.92	No
Resigned			Single	0.83	No
Resigned			Single	0.67	No
Resigned			Partner	0.67	No
Resigned			Single	3.92	No
Resigned			Single	4.58	No
Resigned			Single	2.92	No
Resigned			Partner	0.83	No
Resigned			Partner	7.00	No
Resigned			Partner	1.00	No
Resigned			Partner	1.00	No
Resigned		Female:	Partner	15.92	Yes
Resigned			Partner	6.67	No
Resigned			Partner	1.42	No
Resigned			Partner	0.67	No
Resigned			Single	14.50	No
Resigned			Partner	5.08	No
	<b>EDGE:</b>				
Resigned		Male:	Partner	10.17	No
	<b>Police Communications Branch:</b>				
Resigned		Male:	Partner	16.33	No
Resigned		Female:	Partner	26.33	Yes
	<b>Tactics Training Unit</b>				
Resigned		Male:	Partner	12.58	No
	<b>Technological Crimes Unit:</b>				

Information on Sworn Attrition Due to Resignations / Dismissals as of 2016 December 31					
Resigned / Dismissed	Last Area of Work	Male / Female	Single / Partner	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
Resigned		Male:	Partner	7.08	No
	<b>Modified Duties - Recruit Selection Unit:</b>				
Dismissed		Male:	Single	2.83	No