



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2017 April 04

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – March 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 2017 January 01 to 2017 March 31 inclusive.

COMMENTS/DISCUSSION:

As of 2017 March 31, we were over authorized strength by 27.23 sworn member FTE's. We were under authorized strength by 32.48 civilian members FTE's for a total of 5.25 FTE's under authorized strength.

Included in the above sworn numbers are the 59 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 2017 March 31; and
Attachment 2 – Information on Sworn Attrition Due to Resignations/Dismissals as of 2017 March 31.

Written by: Joy Pisklak, Strategic Workforce Analyst 

Reviewed By: Superintendent Denis Jubinville, Human Resources Division 
Executive Director Jodie Graham, Finance Division 

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

Chief of Police: 

Date: APR 11 2017

Edmonton Police Service							
Quarterly Full Time Equivalent (FTE) Report							
As of 2017 March 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 <i>(Note #1)</i>	EPS Funded	Externally Funded	EPS Funded	
Chief		1.00		1.00	0.00	0.00	
Deputy Chief		3.00		3.00	0.00	0.00	
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		19.00	0.00	(5.00)	
Staff Sergeant		53.00	1.00	50.00	1.00	(3.00)	1.00
Patrol Sergeant		48.00		50.00	0.00	2.00	
Sergeant	7.00	135.00	6.00	141.00	(1.00)	6.00	5.50
Detective	13.00	189.00	14.00	174.00	1.00	(15.00)	8.00
Constable	21.00	1,251.00	25.00	1,230.23	4.00	(20.77)	76.58
Recruit				59.00	0.00	59.00	
Sub Total Sworn:	43.00	1,741.00	47.00	1,764.23	4.00	23.23	91.08
Chief Administrative Officer		1.00		1.00	0.00	0.00	
Executive Director		5.00		4.00	0.00	(1.00)	
Director		15.00		15.00	0.00	0.00	
Other Civilians	15.00	719.00	15.34	688.18	0.34	(30.82)	51.00
Sub Total Civilians:	15.00	740.00	15.34	708.18	0.34	(31.82)	51.00
Sub Total EPS:	58.00	2,481.00	62.34	2,472.41	4.34	(8.59)	142.08
Edm Police Commission		7.00		6.00	0.00	(1.00)	
Totals:	2546.00		2540.75		(5.25)		

Authorized Positions & FTE's refers to Permanent positions approved in the 2016 budget (2,526) plus Temporary FTE's (20.00).

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.

Further Details on page 2

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	3.00	1.00
Region 1 Organized Crime Branch (includes PROBE) (Multi Jurisdictional - Supervisory positions)	33.00	37.00	4.00
Sub Total - ALERT Funded:	43.00	46.60	3.60
Miscellaneous:			
EPA President &/or Vice President	1.00	1.00	0.00
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	4.00	2.00
Victim Services	2.00	2.00	0.00
Youth Educator and Wrap Edmonton	0.00	1.38	1.38
CFMH	0.00	0.36	0.36
Sub Total - Miscellaneous FTE's:	15.00	15.74	0.74
Total Authorized External Commitments:	58.00	62.34	4.34

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

Sworn Attrition:

2017 Sworn Attrition as of 2017 March 31 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	0	0	0	6	7	13

Prepared by: Joy PISKLAK
2017 April 03

Information on Sworn Attrition Due to Resignations / Dismissals as of 2017 March 31				
Resigned / Dismissed	Last Area of Work	Male / Female	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
	Recruit class: 139			
Resigned		Male:	0.17	No
	Patrol Division:			
Resigned		Male:	5.33	No
Resigned			1.00	No
Resigned			1.50	No
Resigned			3.58	No
	Intelligence Branch:			
Resigned		Male:	9.42	No