



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2017 October 05

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

COMMENTS/DISCUSSION:

As of 2017 September 30, we were over authorized strength by 28.09 sworn member FTE's. We were under authorized strength by 13.86 civilian members FTE's for a total of 14.23 FTE's over authorized strength.

Included in the above sworn numbers are the 42 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 September 30
Attachment 2 - Information on Sworn Attrition Due to Resignations/Dismissals as of 2017 September 30

Written by: Joy Pisklak, Strategic Workforce Analyst *JP*
Reviewed By: Superintendent Denis Jubinville, Human Resources Division *Denis Jubinville*
Executive Director Jodie Graham, Finance Division *Jodie Graham*
Approved by: Chief Administrative Officer Linda Revell, Corporate Services Bureau *Linda Revell*

Chief of Police: _____

Date: OCT 12 2017

Edmonton Police Service Quarterly Full Time Equivalent (FTE) Report As of 2017 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 <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	24.00	(1.00)	(1.00)	
Patrol Staff Sergeant		24.00		16.00	0.00	(8.00)	
Staff Sergeant		54.00	1.00	47.00	1.00	(7.00)	2.00
Patrol Sergeant		48.00		47.00	0.00	(1.00)	
Sergeant	6.00	134.00	8.00	142.00	2.00	8.00	7.50
Detective	12.00	190.00	12.00	164.00	0.00	(26.00)	8.00
Constable	23.00	1,253.00	25.00	1,270.09	2.00	17.09	78.70
Recruit				42.00	0.00	42.00	
Sub Total Sworn:	43.00	1,744.00	47.00	1,768.09	4.00	24.09	96.20
Chief Administrative Officer		1.00		1.00	0.00	0.00	
Executive Director		5.00		5.00	0.00	0.00	
Director		15.00		15.00	0.00	0.00	1.00
Other Civilians	15.00	727.00	16.47	713.67	1.47	(13.33)	48.00
Sub Total Civilians:	15.00	748.00	16.47	734.67	1.47	(13.33)	49.00
Sub Total EPS:	58.00	2,492.00	63.47	2,502.76	5.47	10.76	145.20
Edm Police Commission		8.00		6.00	0.00	(2.00)	
Totals:	2558.00		2572.23		14.23		
<p>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</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><i>Further Details on page 2</i></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	0.00	(1.00)
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	38.00	5.00
Sub Total - ALERT Funded:	43.00	46.60	3.60
Miscellaneous:			
EPA President &/or Vice President	1.00	2.00	1.00
Public 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	1.40	1.40
CFMH	0.00	0.47	0.47
Sub Total - Miscellaneous FTE's:	15.00	16.87	1.87
Total Authorized External Commitments:	58.00	63.47	5.47

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 September 30 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	1	0	0	20	27	48

Revised by:

Joy PISKLAK
2017 October 05

Information on Sworn Attrition Due to Resignations / Dismissals as of 2017 September 30				
Resigned / Dismissed	Last Area of Work	Male / Female	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
	Recruit class: 139			
Resigned		Male:	0.50	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
Resigned			17.83	No
Resigned			1.08	No
Resigned			0.67	No
Resigned			2.00	No
Resigned			8.08	No
Resigned		Female:	0.92	No
	Intelligence Branch:			
Resigned		Male:	9.42	No
	Traffic & Forensics Services Branch:			
Resigned		Female:	10.92	No
	Position Management - Suspensions:			
Resigned		Male:	18.83	No
	Organized Crime Branch:			
Resigned		Female:	6.50	No