



# EDMONTON POLICE SERVICE

## REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2017 December 31

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – 2017 December 31

### 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 2017 January 01 to 2017 December 31 inclusive.

### COMMENTS/DISCUSSION:

As of 2017 December 31, we were over authorized strength by 41.34 sworn member FTE's. We were over authorized strength by 9.08 civilian members FTE's for a total of 50.42 FTE's over authorized strength.

Included in the above sworn numbers are the 65 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 December 31

Written by: Ben Nobleman, Strategic Workforce Analyst *BN*  
 Reviewed By: Superintendent Denis Jubinville, Human Resources Division *[Signature]*  
 Executive Director Robert Davidson, Finance Division *[Signature]*  
 Approved by: Chief Administrative Officer Linda Revell, Corporate Services Bureau *LR*  
 Chief of Police: *[Signature]*  
 Date: JAN 17 2018

Edmonton Police Service Quarterly Full Time Equivalent (FTE) Report As of 2017 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 <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		13.00		12.00	0.00	(1.00)	
Inspector	2.00	24.00	1.00	23.00	(1.00)	(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)	1.00
Patrol Sergeant		48.00		48.00	0.00	0.00	
Sergeant	6.00	134.00	9.00	138.00	3.00	4.00	25.50
Detective	12.00	190.00	11.00	161.00	(1.00)	(29.00)	9.00
Constable	23.00	1 253.00	24.00	1 271.34	1.00	18.34	75.48
Recruit				65.00	0.00	65.00	
<b>Sub Total Sworn:</b>	<b>43.00</b>	<b>1 744.00</b>	<b>46.00</b>	<b>1 785.34</b>	<b>3.00</b>	<b>41.34</b>	<b>111.98</b>
Chief Administrative Officer		1.00		1.00	0.00	0.00	
Executive Director		5.00		6.00	0.00	1.00	
Director		15.00		14.00	0.00	(1.00)	
Other Civilians	15.00	727.00	16.53	736.08	1.53	9.08	36.00
<b>Sub Total Civilians:</b>	<b>15.00</b>	<b>748.00</b>	<b>16.53</b>	<b>757.08</b>	<b>1.53</b>	<b>9.08</b>	<b>36.00</b>
<b>Sub Total EPS:</b>	<b>58.00</b>	<b>2 492.00</b>	<b>62.53</b>	<b>2 542.42</b>	<b>4.53</b>	<b>50.42</b>	<b>147.98</b>
Edm Police Commission		8.00		8.00	0.00	0.00	
<b>Totals:</b>	<b>2558.00</b>		<b>2612.95</b>		<b>54.95</b>		
<p><b>Authorized Positions &amp; 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</b></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 &amp; 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>							

<b>Note #1:</b>			
<b>Breakdown of Authorized Position Commitments (ALERT &amp; Miscellaneous) to External Partners:</b>			
<b>ALERT:</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
I-TRAC (Integrated Threat & Risk Assessment Centre)	1.00	0.00	(1.00)
CISA (Criminal Investigation Service Alberta) (Multi Jurisdictional - Sworn members)	7.00	4.60	(2.40)
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)	33.00	36.00	3.00
<b>Sub Total - ALERT Funded:</b>	<b>43.00</b>	<b>44.60</b>	<b>1.60</b>
<b>Miscellaneous:</b>			
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) - program discontinued	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	1.93	(0.07)
Youth Educator and Wrap Edmonton	0.00	1.00	1.00
CFMH	0.00	2.00	2.00
<b>Sub Total - Miscellaneous FTE's:</b>	<b>15.00</b>	<b>17.93</b>	<b>2.93</b>
<b>Total Authorized External Commitments:</b>	<b>58.00</b>	<b>62.53</b>	<b>4.53</b>

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 December 31 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	1	0	0	25	34	60

Revised by: Ben NOBLEMAN  
2017 January 03