



EDMONTON POLICE SERVICE



REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2012 April 03

SUBJECT: Monthly Full Time Equivalent (FTE) Report – March 2012

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 2012 January 01 to 2012 March 31 inclusive.

COMMENTS/DISCUSSION:

As of 2012 March 31, we were under authorized strength by 1.6 sworn member FTE's and under authorized strength by 14.2 non-sworn member FTE's for a total of 15.8 FTE's under authorized strength.

Included in the above sworn numbers are 62 recruits that have not gone out onto the street. These numbers also include the 22 newly funded positions approved by the City of Edmonton for a total of 2,208.5 FTE's.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full Time Equivalent (FTE) Report as of 2012 March 31

Written by: Joy Pisklak, Strategic Workforce Analyst *JP*
Reviewed By: Superintendent Darren Eastcott, Human Resources Division *DE*
Executive Director Peter North, Finance Division *PN*
Approved by: Deputy Chief David Korol, Corporate Services Bureau *DK*

Chief of Police: _____

Date: 2012-04-26

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2012 March 31

Classification	Authorized FTE's		Actual FTE's (Excluding Position Management)		Variance Between Authorized FTE's & Actual FTE's (Excluding Position Management)		Position Management (Note #2)
	Externally Funded	EPS Funded	Externally Funded (Note #1)	EPS Funded	Externally Funded	EPS Funded	
Chief		1.0		1.0	0.0	0.0	
Deputy Chief		3.0		1.0	0.0	(2.0)	
Superintendent		11.0		10.0	0.0	(1.0)	
Inspector	2.0	21.0	1.0	22.0	(1.0)	1.0	
Staff Sergeant	1.0	60.0	1.0	49.0	0.0	(11.0)	1.0
Patrol Sergeant		40.0		37.0	0.0	(3.0)	
Sergeant	7.0	118.0	5.0	112.0	(2.0)	(6.0)	6.0
Detective	16.0	160.0	13.0	148.0	(3.0)	(12.0)	12.0
Constable	28.0	1,135.0	24.0	1,115.4	(4.0)	(19.6)	80.9
Recruit (Note #3)				62.0	0.0	62.0	
Sub Total Sworn:	54.0	1,549.0	44.0	1,557.4	(10.0)	8.4	99.9
Executive Director		3.0		3.0	0.0	0.0	
Director		13.0		12.0	0.0	(1.0)	
Other Non Sworn	13.0	532.0	10.6	488.3	(2.4)	(43.7)	34
Sub Total Non Sworn:	13.0	548.0	10.6	503.3	(2.4)	(44.7)	34.0
Temporary FTE's	2.0	36.5	4.0	67.4	2.0	30.9	
Sub Total EPS:	69.0	2,133.5	58.6	2,128.1	(10.4)	(5.4)	133.9
Edm Police Commission		6.0		6.0	0.0	0.0	
Totals:	2208.5		2192.7		(15.8)		

Authorized FTE's refers to Permanent FTE's approved in the 2012 budget (2,170) plus Temporary FTE's (38.5)
This does include the 2012 newly funded positions approved by City of Edmonton for a total of 2,208.5 FTE's

Further Details on page 2 & 3

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

I-TRAC (Integrated Threat & Risk Assessment Centre)	1
CISA (Criminal Investigation Service Alberta)	6 (-1.4)
ICE (Integrated Child Exploitation Unit)	3
PROBE (Intelligence Gathering)	6 (-1)
Region 1 Organized Crime Branch	39 (-8)

Sub Total - ALERT Funded:55**Miscellaneous:**

EPA President	1
AGLC (Alberta Gaming & Liquor Commission)	1 (-1)
Pubic Safety Compliance Team	1 (+1)
ASIRT (AB Serious Incident Response Team)	2
INSET (Integrated National Security Enforcement Team)	2 (-2)
NWEST (National Weapons Enforcement Support Team)	1
IPOC (Integrated Proceeds of Crime)	2 (-1)
Priority Prolific Offender	2

Sub Total - Miscellaneous Funded:12**Temporary FTE's:**

CISA	0 (+1)
Victim Services	2
CFMH	0 (+1)

Sub Total - Temporary FTE's:2**Total Authorized External Commitments:**69 (-11.4)**Note #2:****Position Management FTE's include the following:**

Approved Leaves with and without pay (With Pay = 1 & Without Pay = 7):	8.0
Maternity Leaves:	27.9
Parental Leaves:	0.0
Pre-Retirement Leaves:	4.0
Suspensions greater than 5 consecutive shifts (With Pay = 1 & Without Pay = 3):	4.0
Peacekeeping duties:	0.0
Illness is or will be greater than 85 days:	52.5
Injury (WCB) greater than 10 consecutive shifts:	1.0
Modified Duty due to Illness or Injury:	27.5
Modified Duty for other reasons:	9.0

Total of Position Management FTE's:133.9

Note #3:

Recruit Class #123, Recruit Class #124 and EOP #10 (EOP 10 & Atlantic Police Academy #1) included in EPS Funded FTE's:

Breakdown of Recruits:

Recruit Constables in Class 123:	32
Recruit Constables in Class 124:	24
EOP #10 including Constables for APA # 1:	6

Total Recruits: 62

2012 Sworn Attrition Report as of 2012 March 31

	March	March YTD	Full Year
Original Projection	5	15	60
Actual & Updated Projection	4	22	66

As of 2012 March 31, five sworn members have tendered their resignation and twenty-one announced their retirement for an attrition total of twenty-six. Of these, twenty-two were no longer on the payroll as of 2012 March 31.

Revised by: Joy PISKLAK
2012 April 26