



EDMONTON POLICE SERVICE



REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2012 February 13

SUBJECT: Monthly Full Time Equivalent (FTE) Report – January 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 January 31 inclusive.

COMMENTS/DISCUSSION:

As of 2012 January 31, we were over authorized strength by 4 sworn member FTE's and under authorized strength by 16.1 non-sworn members FTE's for a total of 14.9 FTE's under authorized strength.

Included in the above sworn numbers are the 70 recruits/prehires that have not gone out onto the street. For the non-sworn members, their under authorized number is a result of going from 576.50 FTE's authorized in 2011 to 603.50 FTE's authorized in 2012, a net increase of 27 non-sworn FTE's. These numbers do not include 2012 newly funded positions approved by City of Edmonton.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

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

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

Chief of Police: David Korol David Korol

Date: 14 FEBRUARY 2012

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2012 January 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)	1.0
Superintendent		11.0		10.0	0.0	(1.0)	
Inspector	2.0	21.0	1.0	23.0	(1.0)	2.0	
Staff Sergeant	1.0	60.0	1.0	50.0	0.0	(10.0)	1.0
Patrol Sergeant		40.0		32.0	0.0	(8.0)	
Sergeant	7.0	115.0	5.0	110.0	(2.0)	(5.0)	4.0
Detective	16.0	160.0	12.0	133.0	(4.0)	(27.0)	11.0
Constable	28.0	1,117.0	22.0	1,115.0	(6.0)	(2.0)	80.5
Recruit (Note #3)				70.0	0.0	70.0	
Sub Total Sworn:	54.0	1,528.0	41.0	1,545.0	(13.0)	17.0	97.5
Executive Director		3.0		3.0	0.0	0.0	
Director		13.0		12.0	0.0	(1.0)	
Other Non Sworn	13.0	530.0	11.6	487.4	(1.4)	(42.6)	33
Sub Total Non Sworn:	13.0	546.0	11.6	502.4	(1.4)	(43.6)	33.0
Temporary FTE's	2.0	36.5	3.0	64.4	1.0	27.9	
Sub Total EPS:	69.0	2,110.5	55.6	2,111.8	(13.4)	1.3	130.5
Edm Police Commission		6.0		6.0	0.0	0.0	
Totals:	2185.5		2173.4		(12.1)		

Authorized FTE's refers to Permanent FTE's approved in the 2012 budget (2,147) plus Temporary FTE's (38.5)
Does NOT include 2012 newly funded positions approved by City of Edmonton

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 (-7)

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

EPA President	1
AGLC (Alberta Gaming & Liquor Commission)	1 (-1)
Pubic Safety Compliance Team	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 (-2)
Priority Prolific Offender	2

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

CISA, Victim Services, CFMH & ISEP	2 (+1)
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Total Authorized External Commitments:69 (-13.4)**Note #2:****Position Management FTE's include the following:**

Approved Leaves with and without pay (With Pay = 0 & Without Pay = 6):	6.0
Maternity Leaves:	24.5
Parental Leaves:	1.0
Pre-Retirement Leaves:	4.0
Suspensions greater than 5 consecutive shifts (With Pay = 2 & Without Pay = 2):	4.0
Peacekeeping duties:	0.0
Illness is or will be greater than 85 days:	51.5
Injury (WCB) greater than 10 consecutive shifts:	1.0
Modified Duty due to Illness or Injury:	26.5
Modified Duty for other reasons:	12.0

Total of Position Management FTE's:130.5

Note #3:

Recruit Class #122, Recruit Class #123 and Prehires for Atlantic Police Academy (APA) #1 & RTC #124 included in

EPS Funded FTE's:

Breakdown of Recruits:

Recruit Constables in Class 122:	32
Recruit Constables in Class 123:	32
Prehire Recruit Constables for APA # 1:	5
Prehire Recruit Constables for RTC # 124:	1

Total Recruits: 70

2012 Sworn Attrition Report as of 2012 January 31

	January	January YTD	Full Year
Original Projection	5	5	60
Actual & Updated Projection	11	11	60

As of 2012 January 31, four sworn members have tendered their resignation and fourteen announced their retirement for an attrition total of eighteen. Of these, eleven were no longer on the payroll as of 2012 January 31.

Revised by: Joy PISKLAK
2012 February 01