



EDMONTON POLICE SERVICE



REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2012 January 04

SUBJECT: Monthly Full Time Equivalent (FTE) Report – December 2011

RECOMMENDATION(S):

That the attached report be received for information.

INTRODUCTION:

This monthly information report provides an update to the Edmonton Police Commission Governance Committee on the Edmonton Police Service's authorized full time equivalencies (FTE) versus actual FTE's for the time period of 2011 January 01 to 2011 December 31 inclusive.

COMMENTS/DISCUSSION:

As of 2011 December 30, we were over authorized FTE's by 3 sworn members and over authorized FTE's by 11.9 non sworn members for a total of 14.9 FTE's over authorized strength.

Included in the above sworn numbers are the 65 recruits/prehires that have not gone out onto the streets as of yet. For the non sworn members, their over authorized number is a result of being over by 35.4 FTE's for the temporary budgeted FTE's and under by 23.5 FTE's for the permanent FTE's.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full Time Equivalent (FTE) Report as of 2011 December 31

Written by: Joy Pisklak, Strategic Workforce Analyst

Reviewed By: A/Superintendent Darlene Savoie, Human Resources Division
Executive Director Peter North, Finance Division

Approved by: Deputy Chief David Korol, Corporate Services Bureau

Chief of Police: _____

Date: 2012.01.12

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2011 December 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		2.0	0.0	(1.0)	1.0
Superintendent		11.0		10.0	0.0	(1.0)	
Inspector	2.0	21.0	1.0	23.0	(1.0)	2.0	1.0
Staff Sergeant	2.0	58.0	1.0	43.0	(1.0)	(15.0)	4.0
Patrol Sergeant		40.0		37.0	0.0	(3.0)	
Sergeant	8.0	116.0	5.0	110.0	(3.0)	(6.0)	6.0
Detective	17.0	159.0	12.0	139.0	(5.0)	(20.0)	9.0
Constable	31.0	1,120.0	22.0	1,121.0	(9.0)	1.0	84.5
Recruit (Note #3)				65.0	0.0	65.0	
Sub Total Sworn:	60.0	1,529.0	41.0	1,551.0	(19.0)	22.0	105.5
Executive Director		3.0		3.0	0.0	0.0	
Director		13.0		10.0	0.0	(3.0)	
Other Non Sworn	14.0	502.0	11.6	483.9	(2.4)	(18.1)	35
Sub Total Non Sworn:	14.0	518.0	11.6	496.9	(2.4)	(21.1)	35.0
Temporary FTE's	2.0	36.5	6.0	67.9	4.0	31.4	
Sub Total EPS:	76.0	2,083.5	58.6	2,115.8	(17.4)	32.3	140.5
Edm Police Commission		6.0		6.0	0.0	0.0	
Totals:	2165.5		2180.4		14.9		

Authorized FTE's refers to Permanent FTE's approved in the 2011 budget (2,127) plus Temporary FTE's (38.5)

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
Region 1 Organized Crime Branch	41 (-10)

Sub Total - ALERT Funded:

57

Miscellaneous:

EPA President	1
AGLC (Alberta Gaming & Liquor Commission)	1 (-1)
Corrections Liaison - <i>no funds for 2011</i>	1 (-1)
Public Safety Compliance Team	1
ASIRT (AB Serious Incident Response Team) - <i>funding 2 positions for 2011</i>	3 (-1)
Alberta Police Info Strategy Liaison - API3 - <i>no funds for 2011</i>	1 (-1)
DREP (Drug Recognition Expert Program) - <i>no funds for 2011</i>	1 (-1)
Canadian Police College	1 (-1)
INSET (Integrated National Security Enforcement Team) - <i>no funds for 2011</i>	2 (-2)
NWEST (National Weapons Enforcement Support Team)	1
IPOC (Integrated Proceeds of Crime)	2 (-2)
Priority Prolific Offender	2

Sub Total - Miscellaneous Funded:

17

Temporary FTE's:

CISA, Victim Services, CFMH & ISEP	2 (+3)
------------------------------------	--------

Total Authorized External Commitments:

76 (-18.4)

Note #2:**Position Management FTE's include the following:**

Approved Leaves with and without pay (With Pay = 1 & Without Pay = 8):	9.0
Maternity Leaves:	26.5
Parental Leaves:	1.0
Pre-Retirement Leaves:	7.0
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:	50.5
Injury (WCB) greater than 10 consecutive shifts:	1.0
Modified Duty due to Illness or Injury:	28.5
Modified Duty for other reasons:	13.0

Total of Position Management FTE's:

140.5

Note #3:

Recruit Class #122, Recruit Class #123 and Prehires for Atlantic Police Academy (APA) #1 included in EPS Funded FTE's:

Breakdown of Recruits:

Recruit Constables in Class 122:	31
Recruit Constables in Class 123:	31
Prehire Recruit Constables for APA #1:	3

Total Recruits: 65

2011 Sworn Attrition Report as of 2011 December 31

	December	December YTD	Full Year
Original Projection	4	48	48
Actual & Updated Projection	5	58	60

As of 2011 December 31, twenty two sworn members have tendered their resignation and forty eight announced their retirement for an attrition total of seventy. Of these, fifty eight were no longer on the payroll as of 2011 December 31. Note - ten of the forty eight retirements will happen in 2012 and two of the twenty two resignations will happen in 2012.

Revised by: Joy PISKLAK
2012 January 03