



## EDMONTON POLICE SERVICE

### REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2012 August 09

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

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#### 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 July 31 inclusive.

#### COMMENTS/DISCUSSION:

As of 2012 July 31, we were under authorized strength by 18 sworn member FTE's and under authorized strength by 4.6 non-sworn member FTE's for a total of 22.6 FTE's under authorized strength.

Included in the above sworn numbers are 37 recruits that have not gone out onto the street. These numbers also include the 46 newly funded FTE's approved by the City of Edmonton in April for a total of 2,254.5 FTE's. The EPS requested and was provided with 68 new positions with half-year funding from the City. These 68 positions are included in the 2,254.5 FTE'S.

#### CONCLUSION:


To be received as information.

#### ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full-Time Equivalent (FTE) Report as of 2012 July 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: \_\_\_\_\_

SEP 06 2012

**Edmonton Police Service**  
**Monthly Full Time Equivalent (FTE) Report**  
**As of 2012 July 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		3.0	0.0	0.0	
Superintendent		11.0		12.0	0.0	1.0	1.0
Inspector	2.0	21.0	2.0	22.0	0.0	1.0	
Staff Sergeant	1.0	59.0		45.0	(1.0)	(14.0)	1.0
Patrol Sergeant		40.0		39.0	0.0	(1.0)	
Sergeant	7.0	121.0	4.0	108.0	(3.0)	(13.0)	5.0
Detective	16.0	161.0	11.0	146.0	(5.0)	(15.0)	9.0
Constable	28.0	1,176.0	25.5	1,173.5	(2.5)	(2.5)	74.1
Recruit (Note #3)				37.0	0.0	37.0	
<b>Sub Total Sworn:</b>	<b>54.0</b>	<b>1,593.0</b>	<b>42.5</b>	<b>1,586.5</b>	<b>(11.5)</b>	<b>(6.5)</b>	<b>90.1</b>
Executive Director		3.0		3.0	0.0	0.0	
Director		13.0		13.0	0.0	0.0	
Other Non Sworn	13.0	534.0	12.6	495.9	(0.4)	(38.1)	34
<b>Sub Total Non Sworn:</b>	<b>13.0</b>	<b>550.0</b>	<b>12.6</b>	<b>511.9</b>	<b>(0.4)</b>	<b>(38.1)</b>	<b>34.0</b>
Temporary FTE's	2.0	36.5	3.9	68.5	1.9	32.0	
<b>Sub Total EPS:</b>	<b>69.0</b>	<b>2,179.5</b>	<b>59.0</b>	<b>2,166.8</b>	<b>(10.0)</b>	<b>(12.7)</b>	<b>124.1</b>
Edm Police Commission		6.0		6.0	0.0	0.0	
<b>Totals:</b>	<b>2254.5</b>		<b>2231.8</b>		<b>(22.7)</b>		

Authorized FTE's refers to Permanent FTE's approved in the 2012 budget (2,216) plus Temporary FTE's (38.5). This includes the 2012 newly funded positions approved by City of Edmonton in Q1 for a total of 2,208.5 FTE's, and includes City Council approval on 2012 April 18 to increase the EPS authorized budget by 46 FTE's for a total of 2,254.5 FTE's.  
**Further Details on page 2 through 4**

**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 (-0.4)
ICE (Integrated Child Exploitation Unit)	3 (-1)
PROBE (Intelligence Gathering)	6 (-1)
Region 1 Organized Crime Branch	39 (-7.5)
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**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 (-1)
NWEST (National Weapons Enforcement Support Team)	1
IPOC (Integrated Proceeds of Crime)	2 (-1)
Priority Prolific Offender	2
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**Sub Total - Miscellaneous Funded:**

12

**Temporary FTE's:**

CISA	0
Victim Services	2
Youth Ambassador Program	0 (+0.93)
CFMH	0 (+1)
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**Sub Total - Temporary FTE's:**

2

**Total Authorized External Commitments:**

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**69 (-9.97)**

**Note #2:**

**Position Management FTE's include the following:**

Approved Leaves with and without pay (With Pay = 2 & Without Pay = 10):	12.0
Maternity Leaves:	27.6
Parental Leaves:	2.0
Pre-Retirement Leaves:	7.0
Suspensions greater than 5 consecutive shifts (With Pay = 0 & Without Pay = 4):	4.0
Peacekeeping duties:	0.0
Illness is or will be greater than 85 days:	44.0
Injury (WCB) greater than 10 consecutive shifts:	1.0
Modified Duty due to Illness or Injury:	21.0
Modified Duty for other reasons:	5.5
<b>Total of Position Management FTE's:</b>	<b>124.1</b>

**Note #3:**

**Recruit Class #125 and Prehires for Recruit Class #126 included in  
EPS Funded FTE's:**

**Breakdown of Recruits:**

Recruit Constables in Class 125:

36

Prehire for RTC 126:

1

**Total Recruits:**

37

**2012 Sworn Attrition Report as of 2012 July 31**

	<b>July</b>	<b>July YTD</b>	<b>Full Year</b>
<b>Original Projection</b>	5	35	60
<b>Actual &amp; Updated Projection</b>	2	42	66

As of 2012 July 31, thirteen sworn members have tendered their resignation and thirty-eight announced their retirement for an attrition total of fifty-one. Of these, forty-two were no longer on the payroll as of 2012 July 31.

Revised by:

Joy PISKLAK  
2012 August 03