



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2013 April 22

SUBJECT: Monthly Full Time Equivalent (FTE) Report – March 2013

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 2013 January 01 to 2013 March 31 inclusive.

COMMENTS/DISCUSSION:

As of 2013 March 31, we were above overall authorized strength by 6.08 sworn member FTE's, despite being under 9 FTE's related to secondments. We were under authorized strength by 31.35 non-sworn members FTE's (including the Edmonton Police Commission) for a total of 25.27 FTE's under authorized strength.

Included in the above sworn numbers are the 51 recruits that have not gone out onto the street.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full Time Equivalent (FTE) Report as of 2013 March 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: _____

Date: MAY 02 2013

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2013 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		1.00		1.00	0.00	0.00	
Deputy Chief		3.00		3.00	0.00	0.00	
Superintendent		11.00		12.00	0.00	1.00	
Inspector	1.00	23.00	1.00	20.00	0.00	(3.00)	1.00
Patrol Staff Sergeant		20.00		16.00	0.00	(4.00)	
Staff Sergeant	1.00	40.00	1.00	36.00	0.00	(4.00)	1.00
Patrol Sergeant		40.00		35.00	0.00	(5.00)	
Sergeant	8.00	125.00	7.00	126.00	(1.00)	1.00	5.00
Detective	16.00	165.00	10.00	154.00	(6.00)	(11.00)	6.00
Constable	26.00	1,154.00	24.00	1,143.08	(2.00)	(10.92)	79.55
Recruit (Note #3)				51.00	0.00	51.00	
Sub Total Sworn:	52.00	1,582.00	43.00	1,597.08	(9.00)	15.08	92.55
Executive Director		3.00		3.00	0.00	0.00	
Director		13.00		12.00	0.00	(1.00)	
Other Non Sworn	14.00	567.00	14.60	506.64	0.60	(60.36)	38.00
Sub Total Non Sworn:	14.00	583.00	14.60	521.64	0.60	(61.36)	38.00
Temporary FTE's	2.00	39.50	1.33	70.58	(0.67)	31.08	
Sub Total EPS:	68.00	2,204.50	58.93	2,189.30	(9.07)	(15.20)	130.55
Edm Police Commission		6.00		5.00	0.00	(1.00)	
Totals:	2278.50		2253.23		(25.27)		

Authorized FTE's refers to Permanent FTE's approved in the 2013 budget (2,237) plus Temporary FTE's (41.5).

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 (-0.40)
ICE (Integrated Child Exploitation Unit)	3 (-2.00)
PROBE (Intelligence Gathering)	6 (-1.00)
Region 1 Organized Crime Branch	39 (-8.00)
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Sub Total - ALERT Funded:

55

Miscellaneous:

EPA President	1
Public Safety Compliance Team	1
ASIRT (AB Serious Incident Response Team)	2 (+1.00)
INSET (Integrated National Security Enforcement Team)	2
NWEST (National Weapons Enforcement Support Team)	1
IPOC (Integrated Proceeds of Crime)	2 (-1.00)
Priority Prolific Offender	2
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Sub Total - Miscellaneous Funded:

11

Temporary FTE's:

Victim Services	2
Youth Ambassador Program	0 (+0.33)
CFMH	0 (+1.00)
Provincial Drug Recognition Coordinator	0 (+1.00)
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Sub Total - Temporary FTE's:

2

Total Authorized External Commitments:

68 (-9.07)

Note #2:

Position Management FTE's include the following:

Approved Leaves with and without pay (With Pay =6 & Without Pay = 12.5):	18.50
Maternity Leaves:	31.55
Parental Leaves:	2.00
Pre-Retirement Leaves:	5.00
Suspensions greater than 5 consecutive shifts (With Pay = 0 & Without Pay = 6):	6.00
Peacekeeping duties:	0.00
Illness is or will be greater than 85 days:	38.00
Injury (WCB) greater than 10 consecutive shifts:	2.00
Modified Duty due to Illness or Injury:	21.50
Modified Duty for other reasons:	6.00
Total of Position Management FTE's:	130.55

Note #3:

**Recruit Class #126 and Recruit Class #127 included in
EPS Funded FTE's:**

Breakdown of Recruits:

Recruit Constables in Class 126:

29

Recruit Constables in Class 127:

22

Total Recruits:

51

2013 Sworn Attrition Report as of 2013 March 31

	March	March YTD	Full Year
Original Projection	5	15	60
Actual & Updated Projection	3	18	60

As of 2013 March 31, eight sworn members have tendered their resignation and fifteen announced their retirement for an attrition total of twenty-three. Of these, eighteen were no longer on payroll as of 2013 March 31.

Revised by:

Joy PISKLAK

2013 April 11