



May 19, 2011

MEMORANDUM

TO: Chair and Members of the Commission

FROM: Commissioner Shami Sandhu  
Chair, Governance Committee

SUBJECT: EPS Quarterly Full Time Equivalent (FTE) Report


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The attached report was discussed at the April 26, 2011 Governance Committee meeting.

This new report format is replacing the previously titled "Personnel Establishment Report" which came forward to the Governance Committee and the Commission on a monthly basis.

The Service is proposing that the report be provided to the Governance Committee on a quarterly basis. The Committee felt that there was a need for this information to come forward in a more timely manner, and therefore requested that the report be provided on a monthly basis.

Because the information provided in this new format would require significant work by the Service, at this time, to provide it monthly, it was agreed that the next report would be provided to the Committee at its June, 2011 meeting. The following reports will be provided to the Committee on a monthly basis, starting in September, 2011.



Commissioner Shami Sandhu  
Chair, Governance Committee

Attachment



# EDMONTON POLICE SERVICE



## REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2011 April 11

SUBJECT: Quarterly Full Time Equivalent (FTE) Report

### RECOMMENDATION(S):

1. That the attached report format replace the previously titled, "Personnel Establishment Report".
2. That this report be provided to the Edmonton Police Commission Governance Committee quarterly in January, April, July, and October.

### INTRODUCTION:

This 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 first quarter of 2011. In the past the Personnel Establishment Report was provided on a monthly basis and accompanied the HR Reporting Template.

### COMMENTS/DISCUSSION:

The report and reporting structure have been modified in order to provide more accurate and timely information. Please refer to attachment.

The HR Reporting Template is still under construction and is expected to be available for the next quarterly report.

### CONCLUSION:

To be received for approval as recommended.

### ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Quarterly Full Time Equivalent (FTE) Report

Written by: Joy Pisklak, Strategic Workforce Analyst *JP*

Reviewed By: Stephen Jackson, Executive Director - Human Resources Division *SA*

Peter North, Acting Executive Director - Finance Division *PN*

Approved by: Chris Kellett, Acting Deputy Chief - Corporate Services Bureau *CK*

A/Chief of Police: *A. Kono*

2011 APR 11

Date: 14 APRIL 2011

**Edmonton Police Service**  
**Quarterly Full Time Equivalent (FTE) Report**  
**As of 2011 March 29**

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)	
Deputy Chief		3.0		2.0	-	(1.0)	
Superintendent		10.0		9.0	-	(1.0)	1.0
Inspector	2.0	21.0	2.0	22.0	-	1.0	2.0
Staff Sergeant	2.0	57.0	1.0	54.0	(1.0)	(3.0)	
Patrol Sergeant		40.0		37.0	-	(3.0)	
Sergeant	8.0	116.0	7.0	111.0	(1.0)	(5.0)	4.0
Detective	16.0	160.0	15.0	147.0	(1.0)	(13.0)	9.0
Constable	32.0	1,120.0	22.0	1,089.5	(10.0)	(30.5)	82.3
Recruit (Note #3)				25.0	-	25.0	
<b>Sub Total Sworn:</b>	<b>60.0</b>	<b>1,528.0</b>	<b>47.0</b>	<b>1,496.5</b>	<b>(13.0)</b>	<b>(31.5)</b>	<b>98.3</b>
Executive Director		3.0		2.0	-	(1.0)	
Director		13.0		13.0	-	-	
Other Non Sworn	14.0	503.0	12.6	483.9	(1.4)	(19.1)	26
<b>Sub Total Non Sworn:</b>	<b>14.0</b>	<b>519.0</b>	<b>12.6</b>	<b>498.9</b>	<b>(1.4)</b>	<b>(20.1)</b>	<b>26.0</b>
Temporary FTE's	2.0	36.5	6.0	62.7	4.0	26.2	
<b>Sub Total EPS:</b>	<b>76.0</b>	<b>2,083.5</b>	<b>65.6</b>	<b>2,058.1</b>	<b>(10.4)</b>	<b>(25.4)</b>	<b>124.3</b>
Edm Police Commission		6.0		6.0	-	-	
<b>Totals:</b>	<b>2165.5</b>		<b>2129.7</b>		<b>(35.8)</b>		

**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 (-2.4)
ICE (Integrated Child Exploitation Unit)	2
PROBE (Intelligence Gathering)	6
Region 1 Organized Crime Branch	42 (-6)

**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)
Pubic 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
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
Priority Prolific Offender	2

**Sub Total - Miscellaneous Funded:****17****Temporary FTE's:**

CISA, Victim Services, CFMH & ISEP	2 (+4)
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**Total Authorized External Commitments:****76 (-11.4)****Note #2:****Position Management FTE's include the following:**

Approved Leaves with and without pay (With Pay = 0 & Without Pay = 4.5):	4.5
Maternity Leaves:	30.0
Parental Leaves:	3.0
Pre-Retirement Leaves:	5.0
Suspensions greater than 5 consecutive shifts (With Pay = 0 & Without Pay = 2):	2.0
Peacekeeping duties:	1.0
Illness is or will be greater than 85 days:	44.5
Injury (WCB) greater than 10 consecutive shifts:	2.0
Modified Duty due to Illness or Injury:	25.5
Modified Duty for other reasons:	6.8

**Total of Position Management FTE's:****124.3**

**Note #3:**

**Recruit Class #120 and Prehires for RTC #121 included in EPS Funded FTE's:**

**Breakdown of Recruits and Prehire:**

Recruit Constables in Class 120: 22  
Prehire Recruit Constables for class 121: 3

**Total Recruits:** 25

**2011 Sworn Attrition Report as of 2011 March 31**

	<b>Resign</b>	<b>Retire</b>	<b>Terminate</b>	<b>Death</b>
<b>Actual:</b>	5	11	0	0
<b>Declared Intention to:</b>	1	4	0	0
<b>Totals:</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2011 Projection for Attrition is 60 Sworn Members.**

Revised by: Joy PISKLAK  
2011 April 01