



EDMONTON POLICE SERVICE



REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2011 October 06

SUBJECT: Monthly Full Time Equivalent (FTE) Report

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 September 30 inclusive.

COMMENTS/DISCUSSION:

An additional Recruit class (RTC #123) has been approved for the fall of 2011 with up to 36 members. Approval has also been provided for a class from the Atlantic Police Academy of up to 10 members. RTC #123 and the Atlantic Police Academy will start prior to the end of 2011 with up to 46 members combined. Going on the assumption that RTC 123 and the Atlantic Police Academy are filled by year-end and that all non-sworn positions are filled by year-end, we should be at full staffing **plus** an additional 4.0 FTE's.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full Time Equivalent (FTE) Report as of 2011 September 30

Written by: Joy Pisklak, Strategic Workforce Analyst

Reviewed By: Darren Eastcott, A/Superintendent - Human Resources Division

Peter North, A/Executive Director - Finance Division

Approved by: David Korol, Deputy Chief - Corporate Services Bureau

Chief of Police: _____

OCT 20 2011

Date: _____

[Handwritten signatures and dates]
07 Oct 2011

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2011 September 30

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)	
Inspector	2.0	21.0	2.0	22.0	-	1.0	1.0
Staff Sergeant	2.0	58.0	1.0	51.0	(1.0)	(7.0)	
Patrol Sergeant		40.0		37.0	-	(3.0)	
Sergeant	8.0	116.0	6.0	108.0	(2.0)	(8.0)	7.0
Detective	17.0	159.0	11.0	142.0	(6.0)	(17.0)	11.0
Constable	31.0	1,120.0	21.0	1,101.0	(10.0)	(19.0)	92.5
Recruit (Note #3)				56.0	-	56.0	
Sub Total Sworn:	60.0	1,528.0	41.0	1,529.0	(19.0)	1.0	111.5
Executive Director		3.0		1.0	-	(2.0)	
Director		13.0		13.0	-	-	
Other Non Sworn	14.0	503.0	11.5	480.0	(2.5)	(23.0)	34
Sub Total Non Sworn:	14.0	519.0	11.5	494.0	(2.5)	(25.0)	34.0
Temporary FTE's	2.0	36.5	5.0	68.2	3.0	31.7	
Sub Total EPS:	76.0	2,083.5	57.5	2,091.2	(18.5)	7.7	145.5
Edm Police Commission		6.0		6.0	-	-	
Totals:	2165.5		2154.7		(10.8)		

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 (-1.5)
ICE (Integrated Child Exploitation Unit)	3 (-1)
PROBE (Intelligence Gathering)	6
Region 1 Organized Crime Branch	41 (-9)

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 (-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)
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Total Authorized External Commitments:

76 (-18.5)

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

Approved Leaves with and without pay (With Pay = 1 & Without Pay = 9):	10.0
Maternity Leaves:	33.0
Parental Leaves:	3.5
Pre-Retirement Leaves:	3.0
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:	52.5
Injury (WCB) greater than 10 consecutive shifts:	1.0
Modified Duty due to Illness or Injury:	26.5
Modified Duty for other reasons:	13.0

Total of Position Management FTE's:

145.5

Note #3:

Recruit Class #121 and Recruit Class #122 included in EPS Funded FTE's:

Breakdown of Recruits:

Recruit Constables in Class 121:

22

Recruit Constables in Class 122:

34

Total Recruits:

56

2011 Sworn Attrition Report as of 2011 September 30

	August	August YTD	Full Year
Original Projection	4	36	48
Actual & Updated Projection	5	37	60

As of 2011 September 30, twelve sworn members have tendered their resignation and twenty eight announced their retirement for an attrition total of forty. Of these, thirty seven were no longer on the payroll as of 2011 September 30.

Revised by:

Joy PISKLAK
2011 September 30