



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2014 December 08

SUBJECT: Monthly Full Time Equivalent (FTE) Report – November 30

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 2014 January 01 to 2014 November 30 inclusive.

COMMENTS/DISCUSSION:

As of 2014 November 30, we were under authorized strength by 0.47 sworn member FTE's. We were over authorized strength by 12.06 non-sworn members FTE's for a total of 11.59 FTE's over authorized strength.

Included in the above sworn numbers are the 75 recruits and pre-hires 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 2014 November 30

Written by: Joy Pisklak, Strategic Workforce Analyst 

Reviewed By: Superintendent Darren Eastcott, Human Resources Division 

Executive Director Jodie Buksa, Finance Division 

Approved by: Deputy Chief Danielle Campbell, Corporate Services Bureau 

Chief of Police: 

Date: _____

DEC 12 2014

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2014 November 30

Classification	Authorized Positions Including Temporary FTE's		Actual FTE's (Excluding Position Management)		Variance Between Authorized Positions & Temp FTE's & Actual FTE's (Excluding Position Management)		Position Management
	Externally Funded	EPS Funded	Externally Funded (Note #1)	EPS Funded	Externally Funded	EPS Funded	
Chief		1.00		1.00	0.00	0.00	1.00
Deputy Chief		3.00		3.00	0.00	0.00	
Superintendent		11.00		10.00	0.00	(1.00)	
Inspector	2.00	24.00	1.00	24.00	(1.00)	0.00	
Patrol Staff Sergeant		20.00		16.00	0.00	(4.00)	
Staff Sergeant	1.00	42.00	1.00	42.00	0.00	0.00	
Patrol Sergeant		51.00		40.00	0.00	(11.00)	
Sergeant	7.00	128.00	9.00	110.00	2.00	(18.00)	
Detective	14.00	174.00	11.00	136.00	(3.00)	(38.00)	
Constable	24.00	1 166.00	25.00	1 163.53	1.00	(2.47)	
Recruit				75.00	0.00	75.00	
Sub Total Sworn:	48.00	1 620.00	47.00	1 620.53	(1.00)	0.53	99.45
Executive Director		4.00		4.00	0.00	0.00	41.00
Director		12.00		12.00	0.00	0.00	
Other Non Sworn	16.00	630.00	16.99	641.07	0.99	11.07	
Sub Total Non Sworn:	16.00	646.00	16.99	657.07	0.99	11.07	41.00
Sub Total EPS:	64.00	2 266.00	63.99	2 277.60	(0.01)	11.60	140.45
Edm Police Commission		6.00		6.00	0.00	0.00	
Totals:	2336.00		2347.59		11.59		

Authorized Positions & FTE's refers to Permanent positions approved in the 2014 budget (2,315) plus Temporary FTE's (21.0).
In 2014, City Council approved the EPS for 35 new positions (20 FTE's) & are included in the above numbers
In 2014 July through reallocation of non-personnel budgets we added a 0.5 temp FTE to bring our total to 2,336 FTE's
Further Details on page 2

Note #1:**Breakdown of Authorized Position Commitments (ALERT & Miscellaneous) to External Partners:****ALERT:**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
I-TRAC (Integrated Threat & Risk Assessment Centre)	1.00	1.00	0.00
CISA (Criminal Investigation Service Alberta)	7.00	6.60	(0.40)
ICE (Integrated Child Exploitation Unit)	2.00	2.00	0.00
Region 1 Organized Crime Branch (includes PROBE)	41.00	37.00	(4.00)
Sub Total - ALERT Funded:	51.00	46.60	(4.40)

Miscellaneous:

EPA President	1.00	1.00	0.00
Public Safety Compliance Team	1.00	1.00	0.00
ASIRT (AB Serious Incident Response Team)	3.00	2.00	(1.00)
INSET (Integrated National Security Enforcement Team)	2.00	2.00	0.00
IPOC (Integrated Proceeds of Crime)	2.00	1.00	(1.00)
Priority Prolific Offender	2.00	2.00	0.00
Project HUoS	0.00	4.00	4.00
Victim Services	2.00	1.00	(1.00)
Youth Educator and Wrap Edmonton	0.00	1.39	1.39
CFMH	0.00	1.00	1.00
Provincial Drug Recognition Coordinator	0.00	1.00	1.00
Sub Total - Miscellaneous FTE's:	13.00	17.39	4.39
Total Authorized External Commitments:	64.00	63.99	(0.01)

All actual positions included in the above Authorized Position Commitments table are fully funded by external partners.

Prepared by:

Joy PISKLAK
2014 December 06