



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2015 October 01

SUBJECT: Monthly Full Time Equivalent (FTE) Report – September 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 2015 January 01 to 2015 September 30 inclusive.

COMMENTS/DISCUSSION:

As of 2015 September 30, we were under authorized strength by 24.56 sworn member FTE's. We were over authorized strength by 19.22 non-sworn members FTE's for a total of 5.34 FTE's under authorized strength.

Included in the above sworn numbers are the 49 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 2015 September 30

Written by: Joy Pisklak, Strategic Workforce Analyst *JP*
Reviewed By: A/Executive Director Joe Weleschuk, Human Resources Division *JW*
Executive Director Jodie Graham, Finance Division *JG*

Approved by: Deputy Chief Danielle Campbell, Corporate Services Bureau

Chief of Police: *[Signature]*

Date: OCT 09 2015

[Signature]
[Signature]
Brock Kabanyshyn / CAO
[Signature] 7th Oct 2015

Edmonton Police Service							
Monthly Full Time Equivalent (FTE) Report							
As of 2015 September 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	
Deputy Chief		3.00		3.00	0.00	0.00	
Superintendent		10.00		9.00	0.00	(1.00)	
Inspector	2.00	25.00	1.00	22.00	(1.00)	(3.00)	1.00
Patrol Staff Sergeant		24.00		15.00	0.00	(9.00)	
Staff Sergeant	1.00	47.00	2.00	38.00	1.00	(9.00)	1.00
Patrol Sergeant		49.00		50.00	0.00	1.00	
Sergeant	7.00	132.00	7.00	126.00	0.00	(6.00)	4.63
Detective	15.00	184.00	11.00	150.00	(4.00)	(34.00)	4.00
Constable	26.00	1 215.00	24.00	1 208.44	(2.00)	(6.56)	75.02
Recruit				49.00	0.00	49.00	
Sub Total Sworn:	51.00	1 690.00	45.00	1 671.44	(6.00)	(18.56)	85.65
Executive Director		6.00		6.00	0.00	0.00	
Director		12.00		12.00	0.00	0.00	
Other Non Sworn	17.00	656.75	16.62	676.35	(0.38)	19.60	36.00
Sub Total Non Sworn:	17.00	674.75	16.62	694.35	(0.38)	19.60	36.00
Sub Total EPS:	68.00	2 364.75	61.62	2 365.79	(6.38)	1.04	121.65
Edm Police Commission		6.00		6.00	0.00	0.00	
Totals:	2438.75		2433.41		(5.34)		

Authorized Positions & FTE's refers to Permanent positions approved in the 2015 budget (2,420) plus Temporary FTE's (18.75).
 Effective January 2015 - 54 positions (51.8 FTE's) were created from Revenue increases, Expense reallocations and City Council approval for an additional 14 positions.
 Effective June 2015 - 6 positions (6.0 FTE's) were created from funding efficiencies within the Service and these will appear from June onwards.
 Effective July 2015 City Council approved an additional 44 positions (21.8 FTE's) and these will appear from July onwards.
 Effective September 2015 - 1 position (1.0 FTE's) was created from the 911 Levy allocations and will appear from September onwards.
 Effective October 2015 City Council approved an additional 40 positions (10.0 FTE's) and these will appear from October onwards.
 Further Details on page 2

Note #1:			
Breakdown of Authorized Position Commitments (ALERT & Miscellaneous) to External Partners:			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
ALERT:			
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	3.00	1.00
Region 1 Organized Crime Branch (includes PROBE)	41.00	33.00	(8.00)
<i>Sub Total - ALERT Funded:</i>	<i>51.00</i>	<i>43.60</i>	<i>(7.40)</i>
Miscellaneous:			
EPA President	1.00	1.00	0.00
Pubic 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	0.00	(2.00)
Priority Prolific Offender	2.00	2.00	0.00
Project HUoS	4.00	4.00	0.00
Victim Services	2.00	2.00	0.00
Youth Educator and Wrap Edmonton	0.00	2.02	2.02
CFMH	0.00	1.00	1.00
AACP (Traffic Safety Plan Enforcement)	0.00	1.00	1.00
<i>Sub Total - Miscellaneous FTE's:</i>	<i>17.00</i>	<i>18.02</i>	<i>1.02</i>
Total Authorized External Commitments:	68.00	61.62	(6.38)
<i>All actual positions included in the above Authorized Position Commitments table are fully funded by external partners.</i>			
Prepared by:	Joy PISKLAK		
	2015 October 01		