



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2016 April 02

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – March 31

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 2016 January 01 to 2016 March 31 inclusive.

COMMENTS/DISCUSSION:

As of 2016 March 31, we were under authorized strength by 29.19 sworn member FTE's. We were under authorized strength by 12.82 civilian members FTE's for a total of 42.01 FTE's under authorized strength.

Included in the above sworn numbers are the 73 recruits and pre-hires that have not gone out onto the street.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Quarterly Full Time Equivalent (FTE) Report as of 2016 March 31

Written by: Joy Pisklak, Strategic Workforce Analyst *JP*
Reviewed By: Superintendent Denis Jubinville, Human Resources Division *DJ*
Executive Director Jodie Graham, Finance Division *JG*
Approved by: Deputy Chief Danielle Campbell, Corporate Services Bureau *DC*

Chief of Police: *[Signature]*

Date: APR 08 2016

Edmonton Police Service							
Quarterly Full Time Equivalent (FTE) Report							
As of 2016 March 31							
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 <i>(Note #1)</i>	EPS Funded	Externally Funded	EPS Funded	
Chief		1.00		1.00	0.00	0.00	
Deputy Chief		4.00		3.00	0.00	(1.00)	
Superintendent		11.00		9.00	0.00	(2.00)	
Inspector	2.00	25.00	1.00	25.00	(1.00)	0.00	
Patrol Staff Sergeant		24.00		18.00	0.00	(6.00)	
Staff Sergeant	1.00	48.00	2.00	46.00	1.00	(2.00)	1.00
Patrol Sergeant		49.00		51.00	0.00	2.00	
Sergeant	7.00	139.00	8.00	135.00	1.00	(4.00)	7.63
Detective	15.00	191.00	12.00	164.00	(3.00)	(27.00)	2.00
Constable	26.00	1 247.00	21.00	1 191.81	(5.00)	(55.19)	70.09
Recruit				73.00	0.00	73.00	
Sub Total Sworn:	51.00	1 739.00	44.00	1 716.81	(7.00)	(22.19)	80.72
Executive Director		5.00		5.00	0.00	0.00	
Director		12.00		12.00	0.00	0.00	
Other Civilians	17.00	692.00	15.17	681.01	(1.83)	(10.99)	42.00
Sub Total Civilians:	17.00	709.00	15.17	698.01	(1.83)	(10.99)	42.00
Sub Total EPS:	68.00	2 448.00	59.17	2 414.82	(8.83)	(33.18)	122.72
Edm Police Commission		6.00		6.00	0.00	0.00	
Totals:	2522.00		2479.99		(42.01)		

Authorized Positions & FTE's refers to Permanent positions approved in the 2016 budget (2,501) plus Temporary FTE's (21.00).

Effective January 2016 - EPS netted 41 positions (41 FTE's) that were created from Revenue increases, Expense reallocations and City Council approved new funding formula.

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	5.60	(1.40)
ICE (Integrated Child Exploitation Unit)	2.00	3.00	1.00
Region 1 Organized Crime Branch (includes PROBE)	41.00	31.00	(10.00)
Sub Total - ALERT Funded:	<u>51.00</u>	<u>40.60</u>	<u>(10.40)</u>
Miscellaneous:			
EPA President	1.00	2.00	1.00
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	1.00	(1.00)
Youth Educator and Wrap Edmonton	0.00	1.97	1.97
CFMH	0.00	0.60	0.60
Project KARE	0.00	1.00	1.00
AACP (Traffic Safety Plan Enforcement)	0.00	1.00	1.00
Sub Total - Miscellaneous FTE's:	<u>17.00</u>	<u>18.57</u>	<u>1.57</u>
Total Authorized External Commitments:	<u>68.00</u>	<u>59.17</u>	<u>(8.83)</u>

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

Sworn Attrition:

2016 Sworn Attrition as of 2016 March 31 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	0	0	0	5	10	15

Prepared by: Joy PISKLAK
2016 April 02