



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2012 December 12

SUBJECT: Monthly Full-Time Equivalent (FTE) Report – November 2012

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 2012 January 01 to 2012 November 30 inclusive.

COMMENTS/DISCUSSION:

As of 2012 November 30, we were over authorized strength by 11.3 sworn member FTE's, including 12.5 FTEs related to secondments, and under authorized strength by 12.5 non-sworn member FTE's for a total of 1.2 FTE's under authorized strength. This reflects the impacts of the third quarter Chief's Committee reallocations.

Included in the above sworn numbers are 31 recruits that have not gone out onto the street. These numbers also include the 46 newly funded FTE's approved by the City of Edmonton in April for a total of 2,254.5 FTE's. The EPS requested and was provided with 68 new positions with half-year funding from the City. These 68 positions are included in the 2,254.5 FTE'S.

CONCLUSION:

To be received as information.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 - Monthly Full-Time Equivalent (FTE) Report as of 2012 November 30

Written by: Joy Pisklak, Strategic Workforce Analyst

Reviewed By: A/Superintendent Kevin Kobi, Human Resources Division

Executive Director Peter North, Finance Division

Approved by: A/Deputy Chief Darren Eastcott, Corporate Services Bureau

Chief of Police: _____

Date: 2013 01 10

Edmonton Police Service
Monthly Full Time Equivalent (FTE) Report
As of 2012 November 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 | 0.0 | 0.0 | |
| Deputy Chief | | 3.0 | | 3.0 | 0.0 | 0.0 | |
| Superintendent | | 11.0 | | 12.0 | 0.0 | 1.0 | 1.0 |
| Inspector | 2.0 | 22.0 | 2.0 | 22.0 | 0.0 | 0.0 | |
| Staff Sergeant | 1.0 | 60.0 | 1.0 | 55.0 | 0.0 | (5.0) | |
| Patrol Sergeant | | 40.0 | | 35.0 | 0.0 | (5.0) | |
| Sergeant | 7.0 | 123.0 | 4.0 | 104.0 | (3.0) | (19.0) | 6.0 |
| Detective | 16.0 | 163.0 | 9.0 | 141.0 | (7.0) | (22.0) | 6.0 |
| Constable | 28.0 | 1,158.0 | 25.5 | 1,200.8 | (2.5) | 42.8 | 75.8 |
| Recruit (Note #3) | | | | 31.0 | 0.0 | 31.0 | |
| Sub Total Sworn: | 54.0 | 1,581.0 | 41.5 | 1,604.8 | (12.5) | 23.8 | 88.8 |
| Executive Director | | 3.0 | | 3.0 | 0.0 | 0.0 | |
| Director | | 13.0 | | 13.0 | 0.0 | 0.0 | |
| Other Non Sworn | 13.0 | 546.0 | 13.6 | 507.9 | 0.6 | (38.1) | 29 |
| Sub Total Non Sworn: | 13.0 | 562.0 | 13.6 | 523.9 | 0.6 | (38.1) | 29.0 |
| Temporary FTE's | 2.0 | 36.5 | 1.8 | 61.7 | (0.2) | 25.2 | |
| Sub Total EPS: | 69.0 | 2,179.5 | 56.9 | 2,190.4 | (12.1) | 10.9 | 117.8 |
| Edm Police Commission | | 6.0 | | 6.0 | 0.0 | 0.0 | |
| Totals: | 2254.5 | | 2253.3 | | (1.2) | | |

**Authorized FTE's refers to Permanent FTE's approved in the 2012 budget (2,216) plus Temporary FTE's (38.5).
This includes the 2012 newly funded positions approved by City of Edmonton in Q1 for a total of 2,208.5 FTE's, and includes
City Council approval on 2012 April 18 to increase the EPS authorized budget by 46 FTE's for a total of 2,254.5 FTE's.
Further Details on page 2 through 4**

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 (-0.4) |
| ICE (Integrated Child Exploitation Unit) | 3 (-1) |
| PROBE (Intelligence Gathering) | 6 (-1) |
| Region 1 Organized Crime Branch | 39 (-9.5) |
| | <hr/> |

Sub Total - ALERT Funded:

55

Miscellaneous:

| | |
|---|--------|
| EPA President | 1 |
| AGLC (Alberta Gaming & Liquor Commission) | 1 (-1) |
| Public Safety Compliance Team | 1 |
| ASIRT (AB Serious Incident Response Team) | 2 (+1) |
| INSET (Integrated National Security Enforcement Team) | 2 (-1) |
| NWEST (National Weapons Enforcement Support Team) | 1 |
| IPOC (Integrated Proceeds of Crime) | 2 (-1) |
| Priority Prolific Offender | 2 |
| | <hr/> |

Sub Total - Miscellaneous Funded:

12

Temporary FTE's:

| | |
|--------------------------|----------|
| Victim Services | 2 |
| Youth Ambassador Program | 0 (+.81) |
| CFMH | 0 (+1) |
| | <hr/> |

Sub Total - Temporary FTE's:

2

Total Authorized External Commitments:

69 (-12.09)

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: | 26.3 |
| Parental Leaves: | 1.0 |
| Pre-Retirement Leaves: | 3.0 |
| Suspensions greater than 5 consecutive shifts (With Pay = 0 & Without Pay = 5): | 5.0 |
| Peacekeeping duties: | 0.0 |
| Illness is or will be greater than 85 days: | 43.0 |
| Injury (WCB) greater than 10 consecutive shifts: | 2.0 |
| Modified Duty due to Illness or Injury: | 21.5 |
| Modified Duty for other reasons: | 6.0 |
| Total of Position Management FTE's: | 117.8 |

Note #3:

**Recruit Class #126 and Prehires for Recruit Class #127 included in
EPS Funded FTE's:**

Breakdown of Recruits:

Recruit Constables in Class 126: 30
Prehire for RTC 127: 1

Total Recruits: 31

2012 Sworn Attrition Report as of 2012 November 30

| | November | November YTD | Full Year |
|--|----------|--------------|-----------|
| Original Projection | 5 | 55 | 60 |
| Actual & Updated Projection | 2 | 59 | 66 |

As of 2012 November 30, seventeen sworn members have tendered their resignation, forty-seven announced their retirement and one member passed away for an attrition total of sixty-five. Of these, fifty-nine were no longer on the payroll as of 2012 November 30. Please note that of the attrition total of sixty-five, sixty-one are scheduled to be off payroll by 2400 hours 2012 December 31 and four will be off payroll sometime in 2013.

Revised by: Joy PISKLAK
2012 December 12