



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2015 August 04

SUBJECT: Monthly Full Time Equivalent (FTE) Report – July 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 2015 January 01 to 2015 July 31 inclusive.

COMMENTS/DISCUSSION:

As of 2015 July 31, we were under authorized strength by 49.12 sworn member FTE's. We were over authorized strength by 10.74 non-sworn members FTE's for a total of 38.38 FTE's under authorized strength.

Included in the above sworn numbers are the 57 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 July 31

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

Chief of Police: _____ *[Signature]*

Date: AUG 06 2015

Edmonton Police Service							
Monthly Full Time Equivalent (FTE) Report							
As of 2015 July 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 (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		11.00		10.00	0.00	(1.00)	
Inspector	2.00	25.00	1.00	22.00	(1.00)	(3.00)	
Patrol Staff Sergeant		24.00		16.00	0.00	(8.00)	
Staff Sergeant	1.00	47.00	1.00	38.00	0.00	(9.00)	2.00
Patrol Sergeant		49.00		51.00	0.00	2.00	
Sergeant	8.00	132.00	7.00	125.00	(1.00)	(7.00)	4.63
Detective	14.00	184.00	11.00	152.00	(3.00)	(32.00)	5.00
Constable	26.00	1 215.00	25.00	1 172.88	(1.00)	(42.12)	79.82
Recruit				57.00	0.00	57.00	
Sub Total Sworn:	51.00	1 691.00	45.00	1 647.88	(6.00)	(43.12)	91.45
Executive Director		5.00		5.00	0.00	0.00	
Director		12.00		12.00	0.00	0.00	
Other Non Sworn	17.00	655.75	17.57	665.92	0.57	10.17	42.00
Sub Total Non Sworn:	17.00	672.75	17.57	682.92	0.57	10.17	42.00
Sub Total EPS:	68.00	2 363.75	62.57	2 330.80	(5.43)	(32.95)	133.45
Edm Police Commission		6.00		6.00	0.00	0.00	
Totals:	2437.75		2399.37		(38.38)		
<p>Authorized Positions & FTE's refers to Permanent positions approved in the 2015 budget (2,419) plus Temporary FTE's (18.75).</p> <p>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.</p> <p>Effective June 2015 - 6 positions (6.0 FTE's) were created from funding efficiencies within the Service and these will appear from June onwards.</p> <p>Effective July 2015 City Council approved an additional 44 positions (21.8 FTE's) and these will appear from July onwards.</p> <p>Effective October 2015 City Council approved an additional 40 positions (10.0 FTE's) and these will appear from October onwards.</p> <p><i>Further Details on page 2</i></p>							

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	34.00	(7.00)
<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
Public Safety Compliance Team	1.00	1.00	0.00
ASIRT (AB Serious Incident Response Team)	3.00	3.00	0.00
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	1.97	1.97
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>18.97</i>	<i>1.97</i>
<u>Total Authorized External Commitments:</u>	<u>68.00</u>	<u>62.57</u>	<u>(5.43)</u>

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

Prepared by: Joy PISKLAK
2015 August 04