



# EDMONTON POLICE SERVICE

## REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2016 October 05

SUBJECT: Quarterly Full Time Equivalent (FTE) Report – September 30

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### 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 September 30 inclusive.

### COMMENTS/DISCUSSION:

As of 2016 September 30, we were under authorized strength by 5.69 sworn member FTE's. We were over authorized strength by 9.19 civilian member FTE's for a total of 3.50 FTE's over 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 September 30  
Attachment 2 - Information on Sworn Attrition Due to Resignations / Dismissals as of 2016 September 30

Written by: Joy Pisklak, Strategic Workforce Analyst 

Reviewed By: Superintendent Denis Jubinville, Human Resources Division   
Executive Director Jodie Graham, Finance Division 

Approved by: A/Chief Administrative Officer Brian Roberts, Corporate Services Bureau 

Chief of Police: 

Date: \_\_\_\_\_

OCT 13 2016

Edmonton Police Service							
Quarterly Full Time Equivalent (FTE) Report							
As of 2016 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		4.00		2.00	0.00	(2.00)	
Superintendent		12.00		11.00	0.00	(1.00)	1.00
Inspector	2.00	25.00	1.00	24.00	(1.00)	(1.00)	
Patrol Staff Sergeant		24.00		17.00	0.00	(7.00)	
Staff Sergeant	1.00	52.00		45.00	(1.00)	(7.00)	2.00
Patrol Sergeant		49.00		51.00	0.00	2.00	
Sergeant	7.00	137.00	8.00	135.00	1.00	(2.00)	6.50
Detective	15.00	189.00	11.00	159.00	(4.00)	(30.00)	5.00
Constable	26.00	1,248.00	22.00	1,226.31	(4.00)	(21.69)	73.35
Recruit				73.00	0.00	73.00	
<b>Sub Total Sworn:</b>	<b>51.00</b>	<b>1,741.00</b>	<b>42.00</b>	<b>1,744.31</b>	<b>(9.00)</b>	<b>3.31</b>	<b>87.85</b>
Executive Director		4.00		5.00	0.00	1.00	
Director		13.00		13.00	0.00	0.00	
Other Civilians	17.00	689.00	14.49	700.70	(2.51)	11.70	46.00
<b>Sub Total Civilians:</b>	<b>17.00</b>	<b>706.00</b>	<b>14.49</b>	<b>718.70</b>	<b>(2.51)</b>	<b>12.70</b>	<b>46.00</b>
<b>Sub Total EPS:</b>	<b>68.00</b>	<b>2,447.00</b>	<b>56.49</b>	<b>2,463.01</b>	<b>(11.51)</b>	<b>16.01</b>	<b>133.85</b>
Edm Police Commission		7.00		6.00	0.00	(1.00)	
<b>Totals:</b>	<b>2522.00</b>		<b>2525.50</b>		<b>3.50</b>		

**Authorized Positions & FTE's refers to Permanent positions approved in the 2016 budget (2,502) plus Temporary FTE's (20.00).**

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:**

<b>ALERT:</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Variance</u></b>
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	30.00	(11.00)
<b>Sub Total - ALERT Funded:</b>	<b>51.00</b>	<b>39.60</b>	<b>(11.40)</b>
<b>Miscellaneous:</b>			
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	1.00	(1.00)
Project HUoS	4.00	4.00	0.00
Victim Services	2.00	1.00	(1.00)
Youth Educator and Wrap Edmonton	0.00	2.29	2.29
CFMH	0.00	0.60	0.60
Project KARE	0.00	1.00	1.00
AACP (Traffic Safety Plan Enforcement)	0.00	0.00	0.00
<b>Sub Total - Miscellaneous FTE's:</b>	<b>17.00</b>	<b>16.89</b>	<b>(0.11)</b>
<b>Total Authorized External Commitments:</b>	<b>68.00</b>	<b>56.49</b>	<b>(11.51)</b>

*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 September 30 by Category	Dismissed 18 Months or <	Dismissed > 18 Months	Deceased	Resign	Retire	Total Sworn Attrition
	0	0	0	24	26	50

Prepared by: Joy PISKLAK  
2016 October 03

Information on Sworn Attrition Due to Resignations / Dismissals as of 2016 September 30					
Resigned / Dismissed	Last Area of Work	Male / Female	Single / Partner	Yearly Equivalent of Total Service	Relief Worker When Left Yes / No
	<b>Recruit class:</b>				
Resigned		Male:	Partner	0.58	No
Resigned			Single	0.08	No
Resigned		Female:	Partner	0.42	No
	<b>Patrol Division:</b>				
Resigned		Male:	Partner	15.75	No
Resigned			Partner	9.17	No
Resigned			Partner	6.00	No
Resigned			Partner	1.67	No
Resigned			Partner	1.00	No
Resigned			Single	13.42	No
Resigned			Single	4.08	No
Resigned			Single	2.42	No
Resigned			Single	1.67	No
Resigned			Single	1.00	No
Resigned			Single	0.92	No
Resigned			Single	0.83	No
Resigned			Single	0.67	No
Resigned		Female:	Partner	15.92	Yes
Resigned			Partner	6.67	No
Resigned			Partner	1.42	No
Resigned			Partner	0.67	No
Resigned			Single	14.50	No
	<b>EDGE:</b>				
Resigned		Male:	Partner	10.17	No
	<b>Police Communications Branch:</b>				
Resigned		Female:	Partner	26.33	Yes
	<b>Tactics Training Unit</b>				
Resigned		Male:	Partner	12.58	No