

Appendix 2 - P&I Establishment

	Police Officers		
	Substantive Headcount	Substantive Actual FTE	Externally Funded Actual FTE
Local Policing			
City	632	620	23
County	503	491	1
Contact Management	47	43	
	1,182	1,155	24
Specialist Services			
Crime & Intelligence	150	148	1
Public Protection	188	175	
Crime & Justice	57	57	
EMOpSS	152	152	1
EMSOU	67	65	43
	614	597	45
Command	2	2	
Corporate Services	41	40	
	1,839	1,793	69

Police Staff				
Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
113	110	122	(12)	
153	143	159	(16)	42
292	262	270	(8)	
558	515	552	(37)	42
161	149	169	(20)	1
31	29	34	(4)	
194	172	205	(34)	1
23	19	19	(0)	
27	24	29	(5)	3
436	393	456	(63)	5
-			-	
279	256	305	(49)	13
1,273	1,164	1,312	(148)	60

Total Substantive Actual FTE
729
634
306
1,670
297
204
229
171
90
990
2
295
2,957

Budgeted Establishment (31 January 2017)	1,864
Variance to budgeted establishment	(70.4)

Headcount	
Specials	250
Volunteers	147

PCSO (included within Staff)					
	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
City	76	74	80.0	(5.7)	
County	114	106	120.0	(13.6)	
	190	181	200.0	(19.3)	-