

Appendix 2 - P&I Establishment

	Police Officers		Police Staff				Total Substantive Actual FTE
	Substantive Actual FTE	Externally Funded Actual FTE	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE	
Local Policing							
City	631	25	117	146	(29)		748
County	548	1	157	174	(17)	42	705
Contact Management	42		260	285	(25)		302
	1,222	26	534	604	(71)	42	1,756
Specialist Services							
Crime & Intelligence	147	4	151	169	(18)	1	298
Public Protection	180		37	36	1		217
Crime & Justice	56		175	207	(32)	1	231
EMOpSS	136	1	18	19	(2)		154
Regional	73	43	26	29	(3)	2	99
	591	48	407	460	(53)	4	998
Command	3				-		3
Corporate Services	40		273	315	(41)	15	313
	1,856	74	1,214	1,379	(165)	61	3,070

Budgeted Establishment (30 June 2016)	1,913
Variance to budgeted establishment	(57.2)

PCSO (included within Staff)				
City	85	103.5	(19.0)	
County	122	134.4	(12.0)	
	207	237.9	(30.9)	-