

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	
	<b>1,182</b>	<b>1,155</b>	<b>24</b>
Specialist Services			
Crime & Intelligence	150	148	1
Public Protection	188	175	
Crime & Justice	57	57	
EMOpSS	152	152	1
EMSOU	67	65	43
	<b>614</b>	<b>597</b>	<b>45</b>
Command	2	2	
Corporate Services	41	40	
	<b>1,839</b>	<b>1,793</b>	<b>69</b>

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)	
<b>558</b>	<b>515</b>	<b>552</b>	<b>(37)</b>	<b>42</b>
161	149	169	(20)	1
31	29	34	(4)	
194	172	205	(34)	1
23	19	19	(0)	
27	24	29	(5)	3
<b>436</b>	<b>393</b>	<b>456</b>	<b>(63)</b>	<b>5</b>
-			-	
279	256	305	(49)	13
<b>1,273</b>	<b>1,164</b>	<b>1,312</b>	<b>(148)</b>	<b>60</b>

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

Budgeted Establishment (31 January 2017)	<b>1,864</b>
Variance to budgeted establishment	<b>(70.4)</b>

Headcount	
Specials	<b>250</b>
Volunteers	<b>147</b>

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)	
	<b>190</b>	<b>181</b>	<b>200.0</b>	<b>(19.3)</b>	<b>-</b>