

District Model FTE Requirements without FLD Growth

					2026		2027		2028	
Resource Type in District Model	# FTEs in Model	#FTEs currently budgeted	Repurposed FTEs [used]	Total FTE Budget Required	FTE Budget	Dollars	FTE Budget	Dollars	FTE Budget	Dollars
District Superintendents [Level 2]	4	1	1	2	2	\$561,903				
District Inspectors [Level 3]	4	2	0	2	2	\$508,629				
District Admin Coordinator [Group 6, Step 4]	4	0	2	2	2	\$256,681				
CPO Sgts	4	4		0						
CPOs Csts [Cst 1]	25	14	0	11	2	\$316,214			9	\$1,473,203
S/Sgt Neighbourhood	5	4	0	1	1	\$199,214				
NRT Sgt	11	11		0						
NRT Csts	66	66		0						
Traffic Sgts- District	4	0	4	0						
Traffic Csts- District	28	0	24	4			4	\$654,757		
Duty Inspectors	6	6	0	0						
Traffic Unit SPD- Sgt	1	1	0	0						
Traffic Unit SPD- Csts	9	5		4			4	\$654,757		
Community FLD Inspectors [Level 3]	4	0	1	3			3	\$789,880		
FLD S/Sgts South	6	0	0	6			6	\$1,237,490		
FLD Sgts South	12	0	0	12			12	\$2,227,175		
FLD Csts South	60		60	0						
FLD S/Sgt West	6	6		0						
FLD Sgts West	18	18		0						
FLD Csts West [Cst 3 class]	102	102		0						
FLD S/Sgt Central	6	6		0						
FLD Sgt Central	24	24		0						
FLD Csts Central	156	156		0						
FLD S/Sgt East	6	6		0						
FLD Sgt East	18	18		0						
FLD Csts East	108	108		0						
Fixed S/Sgt	2	2		0						
Fixed Sgts	8	8		0						
Fixed Csts	60	60		0						
Airport S/Sgt	1	1		0						
Airport Sgt	2	2		0						
Airport Csts	18	18		0						
Communicators- Comms Centre* [Group 7, Step 4]	12	6	0	6	6	\$839,515				
CSWB Director	1	1		0						
Community Engagement Unit										
Mgr Community Engagement	1	1		0						
Civilian	2	2		0						
Sgt D&RR	1			1					1	\$191,206
Csts D&R Relations	3	3		0						
LGBTQQIA & Indigenous Liaison Officers [Csts]	2			2					2	\$337,271
Community Development	1	1		0						
CIRS	5	5		0						
Community Youth Unit										
S/Sgt Community Youth	1	1		0						
Sgt West/ South	2	2		0						
Csts	14	14		0						
Sgt East/ Central	2	2		0						
Csts	13	13		0						
Sgt Youth Case Manager	1	1		0						
Sgt School Eng. & Projects	1			1					1	\$191,206
CSWB Crime Analyst - under CIAU embedded into CSWB				0						
Manager Youth [Civilian]	1	1		0						
Youth Program [Civilian]	1	1		0						
CAS Resource [Civilian] - External Partner Resource				0						
Community Safety Services Unit										
S/Sgt Community Safety Services	1	1		0						
Sgt Adult Pre-charge Diversion Pgm.	1			1					1	\$191,206
Csts APCD	3			3					3	\$505,907
Special Cst [Group 6, Step 5]	1			1					1	\$142,606
Sgt. Crime Prevention	1	1		0						
Cst CPTED	1	1		0						
Sgt Traffic Case Manager	1	1		0						
MHU Sgt	1	1		0						
MHU Csts	4	4		0						
Youth Mental Health Cst	1			1					1	\$168,635
Total FTEs	867	712	92	63	15	\$2,682,156	29	\$ 5,564,059	19	\$ 3,201,240

Dollars include 28% benefits

Resource type	2026	2027	2028	Totals
Sworn	7	29	17	53
Civilian	8	0	2	10
Totals	15	29	19	63

Overall Totals:	63	\$11,447,455
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