
2015 Overview:

Fire & Police Commission

Finance & Personnel Committee

October 21, 2014

2015 Objectives and Performance Measures

- Ensure the quality and effectiveness of the Fire and Police Departments' policies, practices and outcomes
- Ensure that complaints are heard and satisfied with the citizen complaint program
- Improve community relations and enhance public confidence
- Improve diversity of the Fire and Police Departments
- Prevent, respond to and recover from major disruptive events

| Measure | 2013 Actual | 2014 Planned | 2015 Planned |
|--|-------------|--------------|--------------|
| Average time to resolve formal complaints | 58 days | 25 days | 45 days |
| Average time to resolve disciplinary appeals | 105 days | 120 days | 120 days |
| Number of outreach events and community contacts | 65 | 229 | 168 |

Budget Summary

| | 2014 ADOPTED BUDGET | 2015 PROPOSED BUDGET | DIFFERENCE (amount, %) |
|-------------------------------|--------------------------------|---------------------------------|-----------------------------------|
| FTEs – O&M | 12.60 | 12.60 | 0.0 (0%) |
| FTEs - Other | 0.80 | 0.80 | 0.0(0%) |
| | | | |
| Salaries & Wages | \$753,232 | \$781,385 | +\$25,153 (3.3%) |
| Fringe Benefits | \$354,019 | \$351,523 | -\$2,496(-0.7%) |
| Operating Expenditures | \$269,868 | \$284,986 | +\$15,118 (+5.6%) |
| Equipment | \$2,900 | \$2,670 | -\$230 (-7.9%) |
| Special Funds | \$180,000 | \$155,000 | -\$25,000 (-13.9%) |
| TOTAL | \$1,560,019 | \$1,535,019 | +\$15,545 (+0.1%) |

2015 Key Budget Issues & Changes

- New Police test and list in spring of 2015
- Hiring 26 Fire Cadets and 26 Firefighters