

**2011 Overview:
Fire & Police Commission**

**Finance & Personnel Committee
October 8, 2010**

Budget Summary

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	8.70	11.60	+2.90 (+33.3%)
FTEs - Other	1.80	1.80	0.0
Salaries & Wages	\$592,514	\$723,922	+\$131,408 (+22.2%)
Fringe Benefits	242,931	347,483	+104,552 (+43.0%)
Operating Expenditures	134,028	127,167	-6,861 (-5.1%)
Equipment	1,000	4,300	+3,300 (+330.0%)
Special Funds	0	77,600	+77,600
TOTAL	\$970,473	\$1,280,472	+\$309,999 (+31.9%)

2011 Proposed Changes

- Finalize Fire and Police reorganization by fully reintegrating functions related to testing, hiring, promoting, and recruiting public safety personnel
 - Commission to perform recruitment and testing for sworn personnel, dispatchers, and telecommunicators
 - DER to continue testing for other civilian positions
 - Two positions (Human Resources Rep) transferred to Commission for recruitment and testing functions along with additional operating expenditures and special funds
 - Work closely with DER to ensure a smooth transition with minimal interruptions to the current process

Other Policy & Service Issues

- Continue new initiative for providing mediation for complaints filed directly with the Police Department
- Continue to expand Community Relations efforts
- Conduct analysis of issues that warrant further scrutiny and examination
- Homeland Security
 - Apply lessons learned from 2010 flood disaster:
 - Refine current procedures for activation and operation of the Emergency Operations Center
 - Increase training/interaction with state and federal agencies
 - Expand information dissemination to the public