

2019



Legislative Reference Bureau

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FIRE AND POLICE COMMISSION

2019 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Thursday, October 11, 2018

Last Updated: October 8, 2018

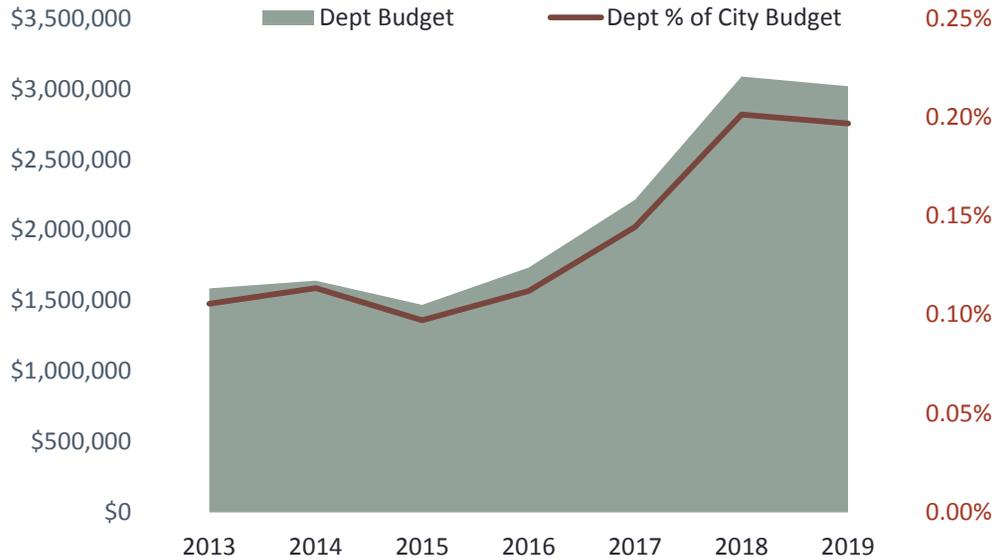
Version 1.0



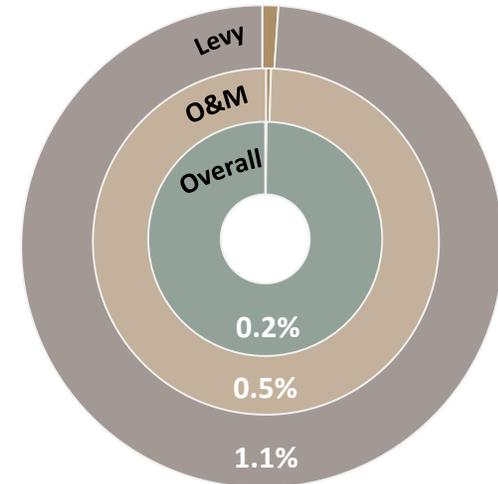
\$3,019,034
Proposed 2019 Budget

-\$68,693
Change in Proposed Budget

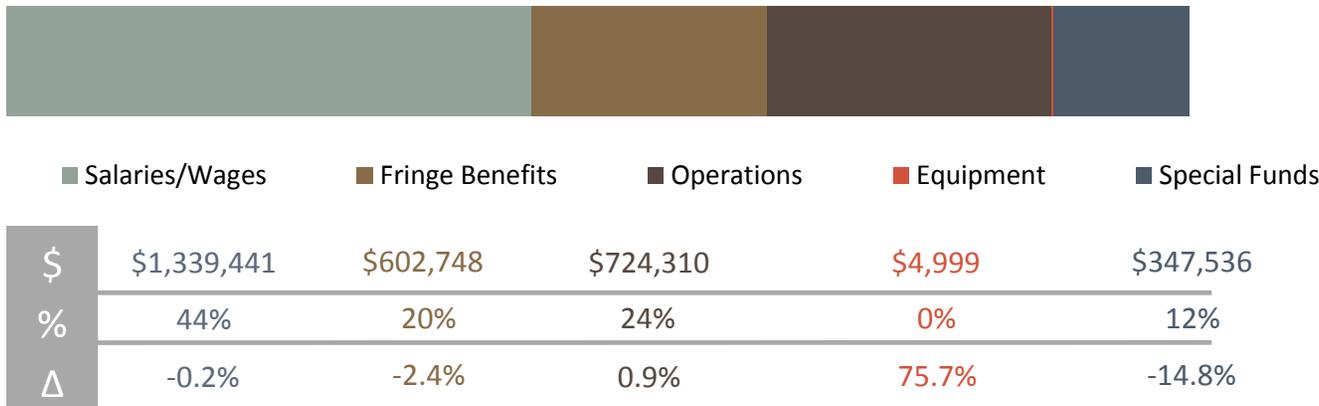
-2.2%
% Change in Proposed Budget



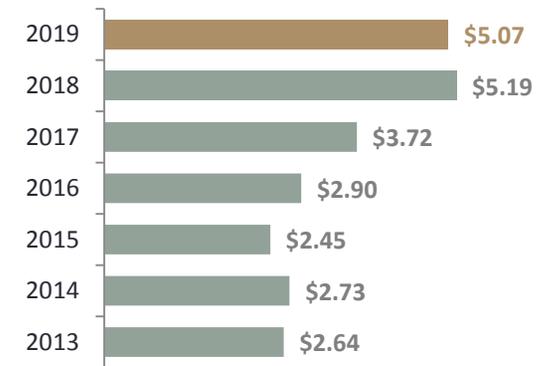
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



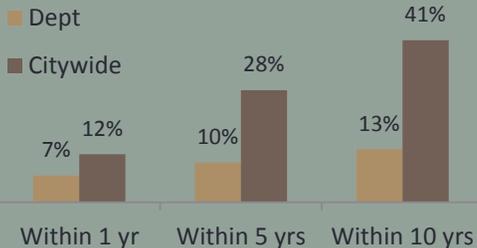
3

The number of DOJ recommendations implemented out of the 20 recommendations suggested.

37

Average number of days to resolve a formal complaint in 2017, down from 48 days.

Retirement Eligible



1

Change in Positions

3.4%

% Change in Positions

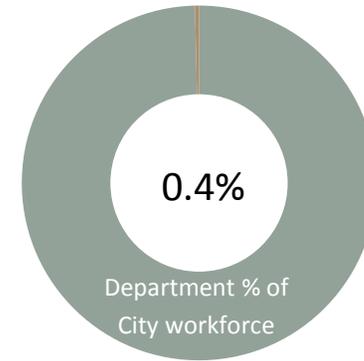
6

Current Vacancies

2

Voluntary Separations

Departmental Personnel Budget



Vacancies

There are 6 vacancies in the department.

- Testing Services Manager
- HR Analyst in Testing
- 2 Investigator positions
- Risk Manager
- Risk Auditor

Staffing Update

- The Director of Homeland Security position has been eliminated.
- The Office of Emergency Management and Communications (OEMC) is a restructuring of the previous Office of Emergency Communication Management and Homeland Security to better focus on emergency communications infrastructure and policies.



Department Positions
2013-2019

2

Number of disciplinary appeals filed with the Commission in 2018.

84

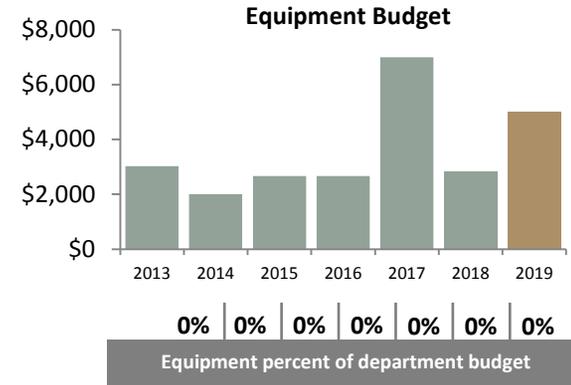
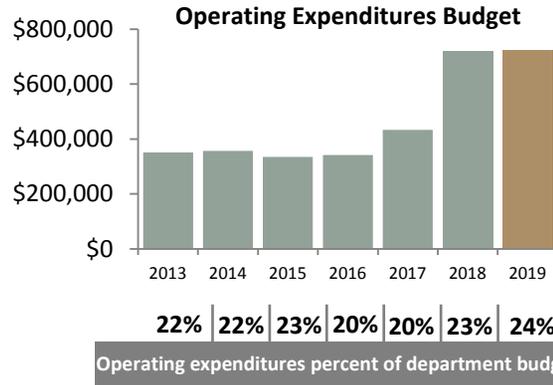
Average number of days to resolve disciplinary appeals in 2018; down from 233 days in 2017.

61

Number of formal citizen complaints filed in 2018.

10

Number of Community Service Officers at MPD. There are 11 vacant positions.



Revenue

This department has no revenue accounts.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

The FPC receives in-kind donations during the yearly Camp Hero event. A donation to purchase supplies and forensic equipment was made by a local rotary club. In addition, many FPC community partners waive facility rental fees and assist with purchasing food and other items.

Capital Requests

\$150,000 – Unified CAD Study

153

Number of informal citizen complaints filed in 2018.

22

Number of community recruitment efforts for 911 operators.

42

Number of policy, procedures, or rules reviewed in 2018.

\$822,499

Proposed cost of testing for police officer candidates in 2019.

Police Officer Recruitment for 2019

- The Recruitment and Outreach budget is \$41,000.
- Targeted locations/areas for recruitment activities include:
 - UMOS Job Center, Emergency Operations Center, local colleges and universities, community gatherings such as Pridefest, Bronzeville Festival, State Fair, and National Night Out.
 - Social Media: Facebook, Craigs List, etc.

Community Service Officers, Fire Cadets and Police Aides for 2019

FPC plans to recruit:

- 13 Community Service Officers.
- 52 Fire Cadets.
- 25 Police Aides.

Community Collaboration Committee and DOJ Recommendations

The Community Collaborative Committee was formed in early 2018. The committee is currently working a report summarizing the information gathered during its hub meetings. A final report is expected in November 2018.

Fire and Police Commission Board

The FPC Board of Commissioners has one vacancy.

Testing Dates

Police Aide and Fire Cadet – January 2019 through Spring 2019.

- Eligible lists for Police Aides and Fire Cadets will be presented to the Commission in May 2019.

Police Officers – Spring and Fall 2019.

- Classes will start in June and December 2019.