

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd, Hamilton

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Add position and FTE authority, and funding for a Testing Coordinator in the Fire & Police Commission; add \$50,000 to Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add \$10,000 to Health Vital Records to subsidize free vital records for unaccompanied homeless youths. Offset by reducing Police salaries. The intent is to delay the 2020 Police recruit class by one pay period.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-26	Immediately following the line: "Fire & Police Commission Risk Auditor"				
	Insert the following title and amount: "Testing Coordinator"	--	+1	--	\$+54,865
200.2-18	O&M FTE'S	20.40	+1.00	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	\$+21,946
	OPERATING EXPENDITURES				
200.3-14	Professional Services	--	--	\$206,520	\$+50,000
	HEALTH DEPARTMENT POLICY, INNOVATION & ENGAGEMENT DIVISION				
	OPERATING EXPENDITURES				
220.10-8	Other Operating Services	--	--	\$30,000	\$+10,000

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Item 38D

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT CONT'D

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$-114,865
270.19-22	O&M FTE'S	2629.50	-2.50	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-48,243
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+26,297