

Fire and Police Commission

2022 Budget Overview

Finance & Personnel Committee

October 14, 2021

Key Performance Measures

Measure	2020 Actual	2021 Planned	2022 Planned
Average time to resolve formal complaints	73	60	75
Average time to resolve disciplinary appeals	142	150	150
Number of community outreach events (COE) and community office hours (COH).	6 (COH)/7 (COE)	6 (COE)*	12 (COH)/ 6 (COE)

*Community office hours are currently suspended due to the COVID-19 pandemic.

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	27.00	24.10	-2.90	-10.7%
FTEs - Other	0.00	0.00	0.00	0.0%
Total Positions Authorized	37.00	33.00	-4.00	-10.8%
Salaries & Wages	\$1,452,069	\$1,494,954	\$42,885	3%
Fringe Benefits	667,953	687,679	19,726	3.0%
Operating Expenditures	2,751,172	575,040	-2,176,132	-79.1%
Equipment	2,200	2,200	0	0.0%
Special Funds	200,000	545,365	345,365	172.7%
TOTAL	\$5,073,394	\$3,305,238	-\$1,768,156	-34.9%

2022 Special Funds

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Pre-Employment Screening	\$200,000	\$475,365	\$275,365	137.7%
Operational Efficiency Study	0	70,000	70,000	100.0%
TOTAL	\$200,000	\$545,365	\$345,365	172.7%

2022 Capital Budget

Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Unified CAD system	\$0	\$685,000	\$685,000	100%
TOTAL	\$0	\$685,000	\$685,000	100%

2022 Budget Highlights

- Funds pre-employment costs for three Police Officer recruit classes
- Department of Emergency Communications
 - Five positions transferred to other departments
 - Operating account reduced to reflect change