



# Fire and Police Commission

Presentation to the Finance  
& Personnel Committee on the  
2020 Proposed Executive Budget  
October 10, 2019

# Key Performance Measures

Measure	2018 Actual	2019 Planned	2020 Planned
Average time to resolve formal complaints	40 days	50 days	50 days
Average time to resolve disciplinary appeals	112 days	160 days	160 days
Number of outreach events and community contacts	165	200	200

# 2020 Budget Summary

	<b>2019 Adopted Budget</b>	<b>2020 Proposed Budget</b>	<b>Difference (Amount, %)</b>
FTEs – O&M	19.90	20.40	0.5 (2.5%)
FTEs - Other	0.00	0.00	0.00
Salaries & Wages	\$1,339,088	\$1,298,877	-\$40,211 (-3.0%)
Fringe Benefits	602,589	519,551	-83,038 (-13.8%)
Operating Expenditures	724,310	392,020	-332,290 (-45.9%)
Equipment	4,999	5,249	250 (5.0%)
Special Funds	347,536	309,066	-38,470 (-11.1%)
<b>TOTAL</b>	<b>\$3,018,522</b>	<b>\$2,524,763</b>	<b>-\$493,759 (-16.4%)</b>

# 2020 Budget Highlights

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## Staffing/Positions

- Investigator/Auditor (+1 position)
  - ACLU settlement support
- Program Assistant II (+1 position)
  - Testing support

## Capital Budget

- \$5,000,000 for Unified CAD upgrade