

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

DEPT.: Fire and Police Commission CONTACT PERSON & PHONE NO.: Renee Keinert 286-5072

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE: EMERGENCY CIRCUMSTANCES
 OBLIGATORY CIRCUMSTANCES
 FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.

Request a total of \$425,000 as follows: \$334,000 for expenditures incurred in Operational Funds during the 2012-13 promotional testing process (the majority of which will be used for the Professional Services and Other Operating Services accounts), and \$91,000 for expenditures incurred in the Special Fund for the drug test, medical exam and psychological components of the entry-level selection process for Police Aide, Police Officer, Fire Cadet and Firefighter.

2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.

This request will pay remaining expenditures incurred by the promotional testing processes for Detective, Sergeant, Fire Lieutenant and Fire Captain which are included in the Recruitment and Selection service function. These testing processes will establish a valid and efficient selection process for these promotional positions. This request will also pay remaining expenditures incurred for entry-level position testing which was not adequately funded in the budget.

3. Describe the circumstances which prompt the request.

In late 2011 after the 2012 budget had been approved, the decision was made to hire an outside consultant to assist with job analyses and develop examinations for the promotional positions of Detective, Sergeant, and the newly merged position of Police Lieutenant. This was later expanded in 2012 to include the positions of Heavy Equipment Operator, Fire Lieutenant and Fire Captain. Since funding for this had not been provided in the 2012 budget, assurance was given that use of Contingency Funds for this purpose would be allowed. Expenditures for this purpose in 2012 were paid by existing budget funds from other accounts. Most of these projects are continuing in 2013 and are again depleting funds from other accounts.

The Special Funds budget for entry-level drug, medical and psychological testing was underfunded in the 2013 budget process and will not be able to cover all expected costs, especially with the unexpected addition of a second Police Officer class that will begin in January of 2014 and the rise in cost of psychological testing. The majority of the costs of preparing for this unforeseen class are being borne by current operating funds.

4. What are the consequences of not providing the program, service, or activity which is funded by this request?

Exam development and the administration of the exams for Detective, Police Sergeant, Fire Lieutenant and Fire Captain would have to cease immediately. There are currently 90 Detective vacancies and 27 Sergeant vacancies. Also, the entry-level hiring process could not be completed for Police Aide, Police Officer, Fire Cadet and Firefighter.

5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.

In 2011 and 2012, we administered a reduced amount of exams due to separating from DER and hiring new testing analysts who had to review existing exams and develop new procedures. During the 2013 budget process, we requested an increase in funds to accommodate a full testing schedule. However, operational funds were only slightly increased and the special funds for drug/med/psych exams were decreased. We also did not anticipate the expenses associated with the recent addition of a second Police Officer class scheduled to begin in January, 2014.

- 5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?

The amount requested is what is needed after all operational and special funds are exhausted.

- 5b. What are the consequences of using budgeted operating funds for this request?

Budgeted funds are insufficient to provide the necessary testing functions. We are also currently using operating funds from other accounts for current expenses which will create insufficient operating funds for those accounts.

6. State why funding was not included in the Budget.

The extra Police Officer class was unanticipated. Even though the use of Contingency Funds was expected, the increased costs of psychological evaluations and promotional testing was higher than initially calculated.

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year?

Limited to the current year if 2014 budget request is approved.

8. Has your department made a similar Contingent Fund request in previous years? YES NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? YES NO

10. Will the funding being requested provide a level of service authorized by the Budget? x YES NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?

The number of exams and candidates involved require a higher level of funding than was authorized.

11. Will the requested funding provide a level of service higher than that authorized by the Budget? YES x NO

*If yes, why is a higher service level necessary?

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved?

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?

The number of recruitment events, entry-level and promotional examinations held will be affected. If the entire request is approved, expected entry-level hiring for the fire and police departments will continue, along with promotional examinations.

13. What reductions to performance measures are expected if the request is not approved?

Recruitment fair entry-fees and job advertising will cease, the Police Officer class scheduled for January 2014 will be cancelled, examination costs already incurred will not be paid, and the promotional exam development and administration for Detective, Police Sergeant, Fire Lieutenant and Fire Captain will cease, resulting in no further filling of the identified vacancies.

14. Is any grant funding associated with the program service, or activity pertaining to the request? YES x NO

*If yes, name the grant and current year amount.

15. Will the program, service, or activity affect any electronic data processing system? x YES NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? YES x NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? YES NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request?

YES NO

*If not, why not?

**If you have any questions about the completion of this form, you may call the
Director of the Legislative Reference Bureau (x2267)**

**C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND A COPY OF YOUR RESPONSE
TO:**

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall
Manager, Legislative Reference Bureau, Room 307, City Hall
Budget & Management Director, DOA, Room 603, City Hall