

Fire and Police Commission

**2019 Budget Overview
Finance & Personnel Committee
October 11, 2018**

Key Performance Measures

Measure	2017 Actual	2018 Planned	2019 Planned
Average time to resolve formal complaints	37 days	50 days	50 days
Average time to resolve disciplinary appeals	233 days	160 days	160 days
Number of outreach events and community contacts	260	200	200

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	19.40	19.90	0.5 (%)
FTEs - Other	0.00	0.00	0.00
Salaries & Wages	\$1,342,020	\$1,339,441	\$ -2,579 (-0.2%)
Fringe Benefits	617,329	602,748	-14,581 (-2.4%)
Operating Expenditures	717,570	724,310	6,740 (0.9%)
Equipment	2,845	4,999	2,154 (75.7%)
Special Funds	407,963	347,536	- 60,427 (-14.8%)
TOTAL	\$3,087,727	\$3,019,034	\$-68,693 (-2.2%)

2019 Budget Highlights

Staffing/Positions

- ❑ Two new Program Assistant II positions
 - Assist in recruitment, testing, and hiring activities
 - Support for newly restructured Office of Emergency Management and Communications
- ❑ Homeland Security Director position eliminated

Operating account

- ❑ \$36,000 for Firefighter and Fire Cadet background investigations

Capital Budget

- ❑ \$150,000 to study unified call taking system for 911