
2014 Overview:

Fire & Police Commission

Finance & Personnel Committee

October 17, 2013

2014 Objectives and Performance Measures

- Ensure the quality and effectiveness of the Fire and Police Departments' policies, practices and outcomes
- Ensure that complaints are heard and satisfied with the citizen complaint program
- Improve community relations and enhance public confidence
- Improve diversity of the Fire and Police Departments
- Prevent, respond to and recover from major disruptive events

Measure	2012 Actual	2013 Planned	2014 Planned
Average time to resolve formal complaints	45 days	25 days	25 days
Average time to resolve disciplinary appeals	120 days	120 days	120 days
Number of outreach events and community contacts	142	229	229

Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	12.60	12.60	0.0 (0%)
FTEs - Other	1.80	0.80	-1.0 (-55.6%)
Salaries & Wages	\$787,614	\$753,232	-\$34,382 (-4.4%)
Fringe Benefits	\$378,055	\$354,019	-\$24,036 (-6.5%)
Operating Expenditures	\$151,415	\$269,868	+\$118,453 (+78.2%)
Equipment	\$2,900	\$2,900	\$0 (0%)
Special Funds	\$72,600	\$155,000	+\$82,400 (+113.5%)
TOTAL	\$1,392,584	\$1,535,019	+\$142,435 (+10.2%)

2014 Key Budget Issues & Changes

- UASI Grant expired in June 2013
 - One Grant Monitor – Homeland Security position eliminated (-1.0 non-O&M FTE)
 - WI Emergency Management Grant will fund 80% of Homeland Security Director salary in 2014
- Adds \$118,000 in Operating funds for promotional exam development, increased number of applicants (new and promotional)
- Adds \$82,400 in Special Fund for increased cost of pre-employment screenings
- Includes \$150,000 in Capital funding for Fire & Police Commission move to 10th floor of Zeidler Building