

Fire and Police Commission

**2017 Budget Overview
Finance & Personnel Committee
October 10, 2016**

2017 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 complaints are resolved within 90 days of filing
- ❑ 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	2015 Actual	2016 Planned	2017 Planned
Average time to resolve formal complaints	41 days	45 days	50 days
Average time to resolve disciplinary appeals	140 days	120 days	160 days
Number of outreach events and community contacts	113	130	255

Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	13.60	13.90	0.3 (2.2%)
FTEs - Other	0.80	0.50	-0.3 (-37.5%)
Salaries & Wages	\$856,536	\$938,234	\$81,698 (9.5%)
Fringe Benefits	411,137	422,205	11,068 (2.69%)
Operating Expenditures	295,000	531,310	236,310 (80.1%)
Equipment	2,670	7,000	4,330 (162.2%)
Special Funds	200,000	344,000	144,000 (72%)
TOTAL	\$1,765,343	\$2,242,749	\$477,406 (27%)

2017 Key Budget Changes

- ❑ Two additional Fire and Police Commissioners
- ❑ 2017 planned recruitments drive increases in operating expenditures and pre-employment screening costs
 - Police Officer: 2 classes of 50-65
 - Police Aide: 1 class of 35
 - Firefighter: 1 class of 35
 - Fire Cadet: 1 class of 26
- ❑ Background investigations
 - Outsourcing this function to improve efficiency in the hiring process
 - Continued involvement from MPD in follow-up process

Summary of Operating Expenditures

2017 Proposed Budget Funding (Operating Accounts)	
Exam Costs (Development, materials, etc.)	\$340,000
“Other” Prof. Services (Hearings, mediations, MPD data, etc.)	\$70,000
Background Investigations (Outsourced)	\$56,000
Recruitment/Outreach/Staff Development	\$30,000
IT Costs (JobAps license costs)	\$23,000
“Routine” Operating Costs (Office supplies, etc.)	<u>\$12,000</u>
Total Proposed Operating Funds:	\$531,000

2017 Costs per Exam

	Police Aide	Police Officer	Fire Cadet	Firefighter
TOTAL	\$19,000	\$150,000	\$15,000	\$156,000