



# Fire and Police Commission

2021 Budget Overview

Finance & Personnel Committee

October 15, 2020

# Key Performance Measures

<b>Measure</b>	<b>2019 Actual</b>	<b>2020 Planned</b>	<b>2021 Planned</b>
Average time to resolve formal complaints	40	40	60
Average time to resolve disciplinary appeals	60-120	60-120	60-120
Number of outreach events and community contacts	5	11	18

# 2021 Budget Summary

	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	22.40	28.00	5.60	25.0%
FTEs - Other	0.00	0.00	0.00	-
Total Positions Authorized	34	38	4	11.8%
Salaries & Wages	\$1,408,800	\$1,529,812	\$121,012	8.6%
Fringe Benefits	563,520	703,714	140,194	24.9%
Operating Expenditures	441,364	2,701,172	2,259,808	512.0%
Equipment	5,249	2,200	-3,049	-58.1%
Special Funds	309,066	200,000	-109,066	-35.3%
<b>TOTAL</b>	<b>\$2,727,999</b>	<b>\$5,136,898</b>	<b>\$2,408,899</b>	<b>88.3%</b>

# 2021 Budget Highlights

---

- Office of Emergency Communication
  - Multi year effort
  - Improve response times to life critical incidents
  - Enhance the effective allocation and deployment of Police and Fire personnel
  - Provide a common operating picture for Police and Fire to ensure real-time situational awareness and information sharing
  - Assumed to begin in Q4 2021