

Fire and Police Commission

2023 Budget Overview

Finance & Personnel Committee

October 7, 2022

Key Performance Measures

Measure	2021 Actual	2022 Planned	2023 Planned
Average time to resolve formal complaints	39	75	40
Average time to resolve disciplinary appeals	135	150	150
Number of community outreach events (COE) and community office hours (COH).	0 (COH)/ 7 (COE)	12 (COH)/ 6 (COE)	12 (COH)/ 6 (COE)

2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	24.10	25.10	1.00	4.1%
FTEs - Other	0.00	0.00	0.00	0.0%
Total Positions Authorized	33.00	34.00	1.00	3.0%
Salaries & Wages	\$1,494,954	\$1,721,486	\$226,532	15%
Fringe Benefits	687,679	774,669	86,990	12.6%
Operating Expenditures	575,040	1,402,502	827,462	143.9%
Equipment	2,200	2,200	0	0.0%
Special Funds	545,365	517,508	-27,857	-5.1%
TOTAL	\$3,305,238	\$4,418,365	\$1,113,127	33.7%

2023 Special Funds

Account	2022 Adopted Budget	202 Proposed Budget	Amount Change	Percent Change
Pre-Employment Screening	\$475,365	\$517,508	\$42,143	8.9%
Operational Efficiency Study	70,000	0	-70,000	-100.0%
TOTAL	\$545,365	\$517,508	-27,857	-5.1%

2023 Budget Highlights

- New Positions
 - Auditor to assist with Collins settlement
 - HR Representative to assist with additional DEC workload
- Operating Expenditures
 - Transfers consultant costs from DEC back to FPC
 - Increased costs for promotional exams and outside raters
- Funds pre-employment costs for two Police Officer recruit classes