

Board of Fire and Police Commissioners

MISSION STATEMENT

It is the mission of the Board of Fire and Police Commissioners to recruit and promote the best available persons possible for sworn positions with the Rockford Fire and Police Departments.

PRIMARY FUNCTIONS

The primary function of the Board of Fire and Police Commissioners is to select sworn personnel in accordance with the employment policy of the City of Rockford, as well as to investigate and conduct hearings regarding complaints alleged against any sworn member of the Rockford Fire and Police Departments.

OBJECTIVES FOR FISCAL YEAR 2014

- Begin testing for Police applicants and develop an eligibility list for hiring.
- Begin testing for Police sergeants and develop an eligibility list for hiring.
- Begin testing for Fire applicants and develop an eligibility list for hiring.
- Begin testing for Fire lieutenants and develop an eligibility list for hiring.
- Begin testing for Fire captains and develop an eligibility list for hiring.
- Begin testing for Fire district chiefs and develop an eligibility list for hiring.

BOARD OF FIRE AND POLICE COMMISSIONERS BUDGET SUMMARY

	2011	2012	2013	2014	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>DECREASE</u>
PERSONNEL	\$10,167	\$34,977	\$10,500	\$20,990	\$10,490
CONTRACTUAL	118,809	122,827	205,685	262,765	57,080
SUPPLIES	<u>2,229</u>	<u>2,662</u>	<u>2,300</u>	<u>2,300</u>	<u>0</u>
TOTAL	<u>\$131,205</u>	<u>\$160,466</u>	<u>\$218,485</u>	<u>\$286,055</u>	<u>\$67,570</u>

	2011	2012	2013	2014	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>DECREASE</u>
GENERAL REVENUES	<u>\$131,205</u>	<u>\$160,466</u>	<u>\$218,485</u>	<u>\$286,055</u>	<u>\$67,570</u>

BUDGET HIGHLIGHTS

- Personnel expenses increase for temporary staffing to conduct background investigations on new applicants.
- Consulting fees expense increases \$46,000 due to testing being required for Police sergeants as well as Fire district chiefs and lieutenants.

**BOARD OF FIRE AND POLICE COMMISSIONERS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2012 ACTUAL	2013 BUDGET	8 MONTH ACTUAL	2014 BUDGET	CHANGE 14-13
71112 Permanent	10,500	10,500	2,625	-	(10,500)
71113 Temporary	21,125	-	17,263	17,000	17,000
71251 IMRF	1,616	-	1,321	3,580	3,580
71253 Unemployment	318	-	345	360	360
71262 Workmen's Compensation	1,418	-	1,217	50	50
TOTAL PERSONNEL	34,977	10,500	22,771	20,990	10,490
72211 Printing & Publication	935	1,000	4	1,000	-
72212 Postage	39	-	123	-	-
72214 Travel	12,576	-	-	-	-
72215 Dues	375	375	-	375	-
72217 Advertising	22,813	25,000	5,436	25,000	-
72218 Service Contracts	4,146	100	30	100	-
72219 Other Contractual	-	-	2,625	10,500	10,500
72272 Rental Building	100	100	67	100	-
72281 Prof Fee-Legal	-	1,000	673	1,000	-
72284 Prof Fee-Medical	11,517	20,000	23,319	20,000	-
72290 Education & Training	-	2,500	-	2,500	-
72292 Consulting	68,073	153,110	60,834	199,690	46,580
72299 Miscellaneous	2,253	2,500	503	2,500	-
TOTAL CONTRACTUAL	122,827	205,685	93,614	262,765	57,080
75520 Small Tools	-	300	-	300	-
75525 Food	2,650	1,800	1,155	1,800	-
75560 Office General	12	200	-	200	-
TOTAL SUPPLIES	2,662	2,300	1,155	2,300	-
TOTAL BOARD F & P COMMISSIONERS	160,466	218,485	117,540	286,055	67,570