**CITY OF MADISON** **Priority # \_\_\_**2**\_\_\_**

**2014 Budget Reduction Proposal**

**Agency:** Police

**Title of Reduction:** Eliminate 13 Police Officers positions

**Description of Budget Reduction Proposal:**

|  |
| --- |
| Since more than 90% of the Police Budget is related to salary and benefits for MPD and other City employees, a target reduction of 3 % would result in a reduction of personnel. To meet that goal, the MPD would propose eliminating 13 of the least senior police officer positions. A reduction of this magnitude will affect our ability to maintain all or parts of several very successful units/initiatives including, but not limited to, the Special Investigation Unit (SIU), the Crime Prevention Gang Unit (CPGU), Neighborhood Officers, the Safety Education Unit and the Test unit. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **2000** | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ | 622,817 |
| 51120 - Premium Pay | | | |  | | $ | 6,500 |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ | 13,000 |
| 52000 - Benefits | | | |  | | $ | 298,962 |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
| 55710 Uniforms |  | $ | 3,250 |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ | 3,250 |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** | 944,529 |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** | 944,529 |
|  | |  | |  | |  | |

|  |
| --- |
| Notes: |
| The current COPS hiring grant funded 3 commissioned positions. The grant requires maintaining our commissioned authorized strength at a minimum of the current level for one full year after the grant ends, or through May, 2016. If commissioned positions are eliminated, the City may face sanctions. |
| Does this proposal impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|  |
|  |
| INSTRUCTIONS  This form is to be used for the 2014 Operating Budget. A form should be completed for each individual decision item. Please submit these reduction proposal forms along with your base budget submission. |