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

 **2014 Supplemental Budget Request**

**Agency:** Police

**Title of Request:**  Add MIS-2 - Technology Staff

**Description of Supplemental Budget Request:**

|  |
| --- |
| Currently the MPD has only 2 MIS-2 positions that are responsible for trouble-shooting and fixing all of our technology problems, as well as managing all of our complex systems (including the Records Managements System, in-car video, vehicle laptops, specialty software for forensics and crime analysis, specialty investigative software, radio systems, etc.). These 2 employees, along with their supervisor, have already handled nearly 2,000 requests this year for help asssociated with computer, camera, radio, software and other equipment problems. This is resulting in signficant inefficiencies as employees are unable to work effectively when vehicles are sidelined for technology service and/or software glitches which create delays. This position is essential in efforts to minimize overtime and ensure optimal function. |

|  |  |
| --- | --- |
| **Service # Affected** | **3000** |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ | 34,240 |
| 51120 - Premium Pay |  | $ |       |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ |       |
| 52000 - Benefits |  | $ | 12,395 |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
| 54941 Licenses |  | $ | 2,585 |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ | 2,585 |
|  |  |  |  |
| 55000’s - Supplies |  |  |
| 55155 Comp Hrdwre |  | $ |  900 |  |  |
| 55150 Comp Supp |  | $ |  400 |  |  |
| 55510 Work Supp |  | $ | 3,800 |  | $ | 5,100 |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** | 54,320 |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 54,320 |
|  |  |  |  |

|  |
| --- |
| **THIS IS A REQUEST TO:** |
|  |  |
| [ ]  | Continue an existing service or program |
| [x]  | Expand or increase an existing service or program |
| [ ]  | Add a new service or program |
|  |  |
| Notes: |
| The MPD anticipates receiving a JAG award that includes $31,090 for salary and benefits for this MIS-2 position. This supplemental requests includes the balance of salary and benefit costs, as well as licenses and equipment needed. |
| Does this request impact any results tracked by performance measures, including Madison Measures? [ ]  Yes [ ]  NoIf Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|       |
|  |
| INSTRUCTIONSThis form is to be used for 2014 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission. |