**CITY OF MADISON** **Priority # \_\_\_**6**\_\_\_**

 **2014 Supplemental Budget Request**

**Agency:** Police

**Title of Request:**  Additional funds for peak service overtime in the Central District

**Description of Supplemental Budget Request:**

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| In 2009, when the Etico staffing recommendations were presented, the workload variance in the Central District was highlighted. These peak service times, particularly Friday and Saturday evening, created a workload issue that is most efficiently addressed through the use of overtime. In 2013, the Department added funds to provide staff during these peak service hours. The current funding level was based on staffing this initiative during only peak weekends in the fall. In 2012 and continuing into 2013, issues in the downtown during the spring and summer months began to increase. As a result, it became necessary to increase the number of staff and weekends covered with this initiative. Therefore, we are requesting an increase in overtime to fund the necessary additions. The Department will continue to evaluate the initiative and will make changes in staffing levels as needed. |

|  |  |
| --- | --- |
| **Service # Affected** | **2000** |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ |       |
| 51120 - Premium Pay |  | $ |       |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ | 39,809 |
| 52000 - Benefits |  | $ | 10,191 |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 55000’s - Supplies |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** | 50,000 |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 50,000 |
|  |  |  |  |

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| --- |
| **THIS IS A REQUEST TO:** |
|  |  |
| [x]  | Continue an existing service or program |
| [ ]  | Expand or increase an existing service or program |
| [ ]  | Add a new service or program |
|  |  |
| Notes: |
| This proposal increases the SEZ (special entertainment zone) funding only. Overtime for the SW initiative and citywide initiatives will continue at the 2013 funding levels. |
| 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. |
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| 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. |