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

 **2014 Budget Reduction Proposal**

**Agency:** Police

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

**Description of Budget Reduction Proposal:**

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| 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.  |

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| **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 |
|  |  |  |  |

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| 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? [x]  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 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. |