



Department of Administration
Budget and Management Division

June 17, 2003

John O. Norquist
Mayor

Michael J. Soika
Director

Joseph J. Czarnetzki
Budget and Management Director

Ref: 03042

Alderman Fredrick G. Gordon, Chair
Finance and Personnel Committee
City Hall, Room 205

Subject: Police Department Overtime and Salaries - UPDATE

Dear Alderman Gordon:

Per previous requests by the Finance and Personnel Committee, this letter contains an update of Milwaukee Police Department's overtime, Violent Crime Task Force, and overall salaries through pay period 12 (June 19, 2003).

Overtime

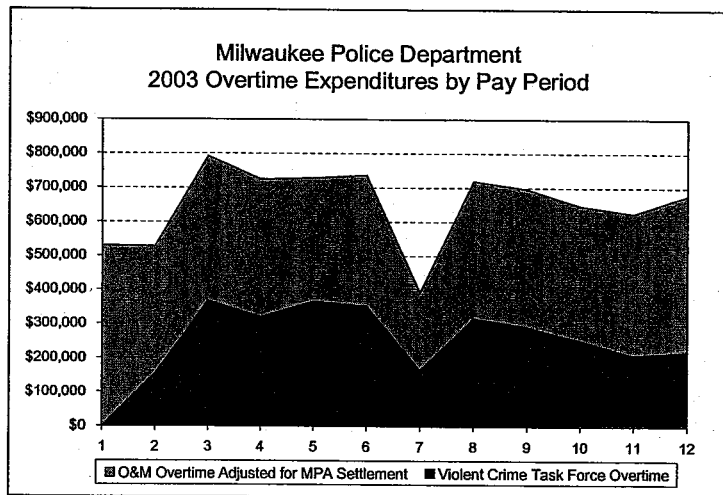
As of pay period 12, the Police Department overtime has totaled \$7.8 million, or \$650,000 per pay period [adjusted for the Milwaukee Police Association (MPA) settlement].

Using the per pay period average of \$650,000, the department could spend over \$16.9 million on overtime for 2003, or \$7.1 million over its MPA settlement adjusted \$9.8 million budget.

Violent Crime Task Force

Since pay period two, the Violent Crime Task Force has expended \$3.0 million in overtime and accumulated \$970,000 in compensatory time, for a total liability of \$4.0 million. If the department continues implementation of the task force at its current pay period average, the Violent Crime Task Force could spend \$6.9 million in overtime and accumulate \$1.9 million in compensatory time in 2003.

Figure 1



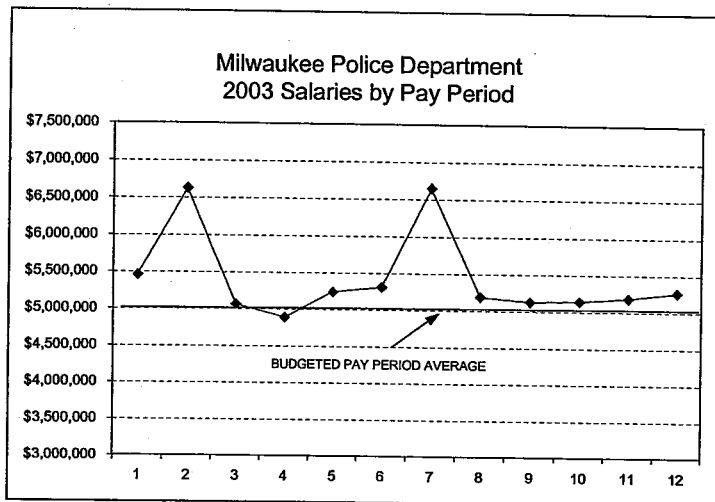
It should be noted that Task Force figures in this letter are higher than what has been previously reported. Previous queries of the city's Financial Management Information System (FMIS) captured only the straight portion of overtime, omitting the premium portion of overtime. However, this change in reporting does not impact the total overtime or salaries expended by the department.

Salaries

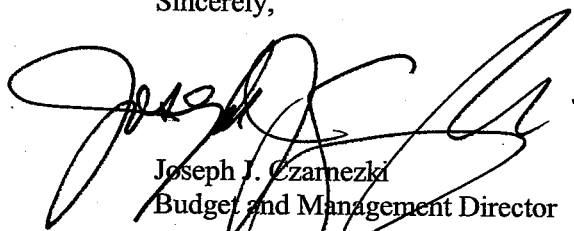
The MPA settlement adjusted salary budget for the Milwaukee Police Department is \$128.7 million for 2003. This amounts to a per pay period average of more than \$4.9 million. The department's actual average is \$5.2 million or approximately \$250,000 more than budgeted. The Police Department could spend over \$138 million in salaries for 2003 or approximately \$9.3 million more than budgeted.

We will continue to provide the Committee with periodic overtime and salary updates. In the meantime, if you have further questions on this matter, please feel free to contact David Schroeder of my staff at extension 8524.

Figure 2



Sincerely,



Joseph J. Czarnecki
Budget and Management Director



David Schroeder
Budget and Management Special Assistant

Attachment

DS:dmr

- cc. Finance and Personnel Committee
- Fire & Police Commission
- Mayor's Office
- Police Chief Arthur Jones
- City Attorney Grant Langley