



Department of Administration  
Budget and Policy Division

Tom Barrett  
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Director

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Budget and Management Director

July 15, 2004

Ref: 03042

Alderman Michael Murphy, Chair  
Finance and Personnel Committee  
City Hall, Room 205

Subject: 2004 Police Department Overtime Second Quarter Report

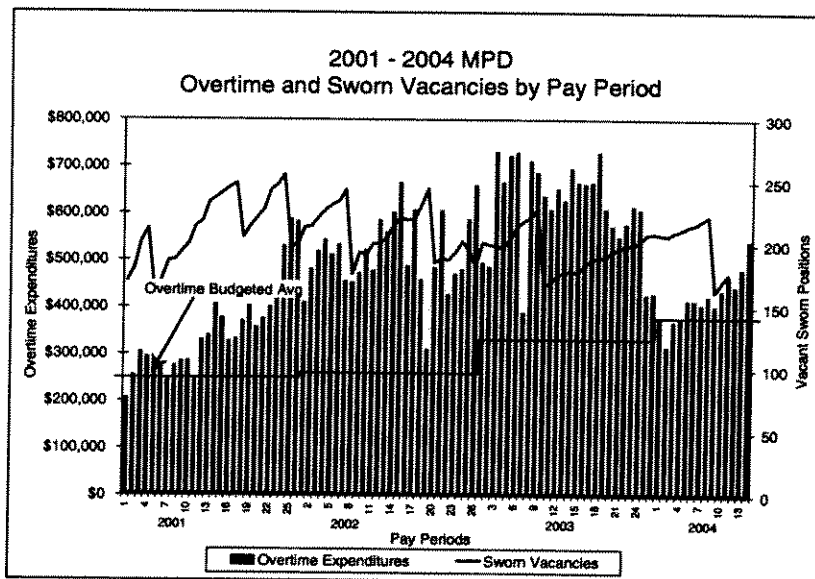
Dear Alderman Murphy:

This letter contains data regarding Milwaukee Police Department's (MPD) overtime through pay period 14 (July 15, 2004 check date) and salary information through pay period 13 (July 1, 2004 check date).

### Overtime

As of pay period 14 (see Figure 1), the Police Department's operating budget (O&M) overtime totals almost \$5.9 million, or approximately \$421,000 per pay period. This average is approximately \$44,000 more than the 2004 budgeted pay period average of \$376,923. Using the current total and the pay period overtime average, it is projected the MPD could spend approximately \$10.9 million on O&M overtime in 2004. However, this does not take into consideration numerous grants, including \$700,000 in CDBG funding, that will fund some future overtime expenditures. Due to the timing of these grant awards, their impact to the department and its accounts will be more evident in the coming months.

Figure 1



For a comparison to 2003, as of pay period 14 the MPD had spent over \$8.8 million on overtime, or approximately \$631,000 per pay period. For 2003, the MPD spent \$17.2 million on overtime, with \$15.9 million of that funded through the operating budget.

### Salaries

The MPD has spent approximately \$66.7 million on all salaries (regular pay, overtime, compensatory time, special pays, etc.) through pay period 13. Included in this amount are annual special pays that hit the department's salary account in pay periods 1 and 2. For calculating averages and making projections, these pay periods are excluded. The MPD averages \$4.95 million in salaries per pay period is projected to spend about

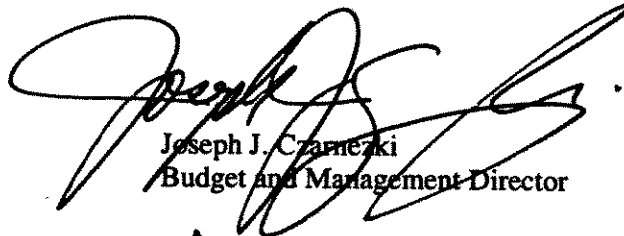
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\$131.1 million on salaries in 2004, or approximately \$1.5 million more than budgeted. This does not include any funds associated with the recent Milwaukee Police Supervisors' Organization's recent contract settlement.

The MPD's overtime and overall salary expenditures will have numerous factors that may impact the above projections. The final amounts will be affected by future overtime use, grant utilization, vacancies, crime response, special events coverage, visits from Presidential candidates, cruising, etc. The Budget Office will continue to monitor the MPD's overtime and salary expenditures and will report to the Finance and Personnel Committee when the committee requests such information.

For the committee's convenience, we have also provided overtime and sworn vacancy data in Figure 1, dating back to 2001. If you have further questions on this matter, please feel free to contact David Schroeder of my staff at extension 8524.

Sincerely,



Joseph J. Czarniecki  
Budget and Management Director



David J. Schroeder  
Budget and Management Special Assistant

DS:dmr

- cc. Finance and Personnel Committee
- Fire and Police Commission
- Mayor's Office
- Chief Nannette Hergerty
- Grant Langley, City Attorney