

January 29, 2008

Ref: 07034

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

Subject: 2007 Police Department Overtime - Final Report

Dear Alderman Murphy:

This communication reports Milwaukee Police Department (MPD) overtime expenditures in accordance with Common Council File 021045. The report contains basic 2007 overtime data related to dollars and hours expended, along with various comparison data from prior years.

### **Issue Summary**

1. MPD expended a total of \$19.2 million of overtime in 2007. Of that amount, \$17.4 million was tax levy supported.
2. Approximately \$2.5 million was expended on Neighborhood Safety Initiative related overtime.
3. MPD utilized about 472,000 hours of overtime in 2007 a 4.5% increase from 2006.
4. Extension of duty, which represents the majority of overtime, accounts for the annual increase in overtime. Court overtime has been relatively constant (+/-10%) since 2004.
5. We project that the MPD will not require any additional Contingent Funds for salaries to close the 2007 books.

### **Overtime Budgets and Expenditures**

Through pay period 26 (check date January 10, 2008), the Milwaukee Police Department expended \$19.2 million in total overtime, \$17.4 million of that supported directly by the tax levy (O&M). Compared to 2006 expenditures, this is an increase of about \$900,000 in total overtime and \$2.5 million in tax levy supported overtime.

Figure 1 depicts the apparent difference in funding sources when compared to prior years' data. The 2007 Neighborhood Safety Initiative (NSI) significantly increased overtime expenditures, but without assistance from the outside sources during that time. An additional \$1.975 million of city funds for the NSI was approved through Common Council Contingent Fund file 070339. For comparison, in 2006 the City of Milwaukee was fortunate to secure grants from the State of Wisconsin, totaling \$950,000. Charging to these particular grants contributed to the significant difference last summer between total overtime (dashed line) and O&M overtime (solid line).

The 2007 NSI expenditures are available in Figure 2. The NSI was extended beyond its original ending date of Labor Day due to extended warmer weather, some highly publicized crime incidents, and the success of the initiative. Funding this extension was assisted by delaying the October recruit class by one pay period.

**Overtime Hours**

Affirmed in prior reports, a more meaningful way to compare overtime to prior years is by comparing the hours expended instead of dollars expended. Prior years may represent different labor agreements for multiple bargaining units, thus individuals in the department may be receiving different levels of compensation at any particular time. For example, Milwaukee Police Association (MPA) members were at 2003 and 2005 rates of pay in 2005, 2006 rates in 2006 and most of 2007. The MPA members started to receive 2007 rates of pay in pay period 22, with their retro issued in pay period 24, 2007. The Milwaukee Police Supervisors Organization (MPSO) members are still at 2003 rates of pay at this time. As Figure 3 depicts, the respective years' data and linear trend line depict a continual increase in overtime hours.

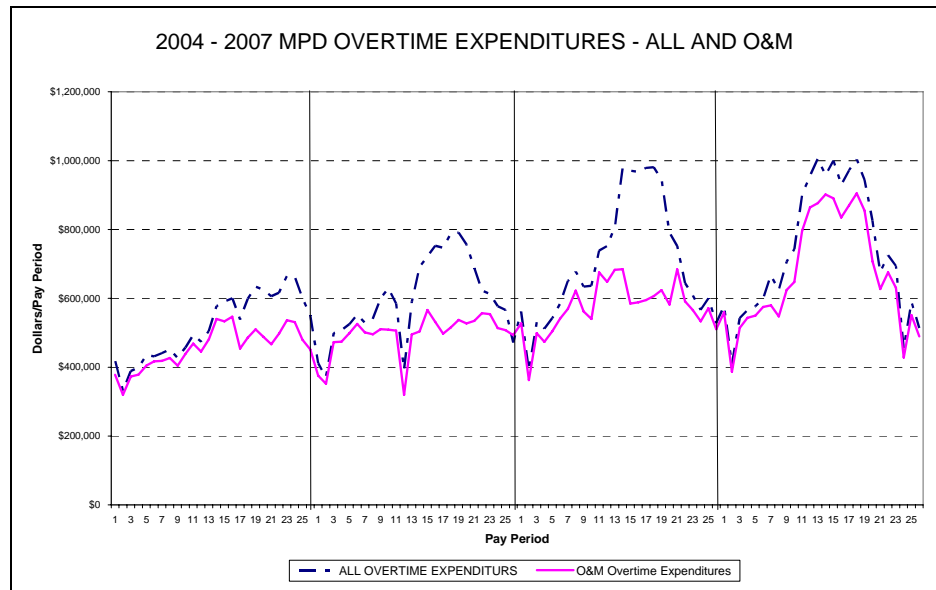
**Overtime Hours by Earn Code**

Providing a very general idea of how the MPD utilizes overtime, overtime hours by earn code is provided (see Figure 4). Compared to prior years, there has been no significant change to utilization, except for the increase in "extension of duty". For 2007, this category represents 84% of all overtime hours. Recurrently a concern, court related overtime has not experienced any significant increases in the last four years. Since there has been an increase in extension of duty hours, the percentage of court overtime hours has decreased annually. Comparing the actual number of hours expended for court shows little difference from 2007 to 2004, both at about 52,000 hours.

**Overtime by Location and Shift**

A September 18, 2007 letter from Alderman Murphy to the Budget Office requested additional information regarding hours, workload, and response time by police district and shift for the third quarter of 2007. Figure 5 provides overtime hours by location and shift, along with workload data supplied by the MPD.

**Figure 1**



**Figure 2**

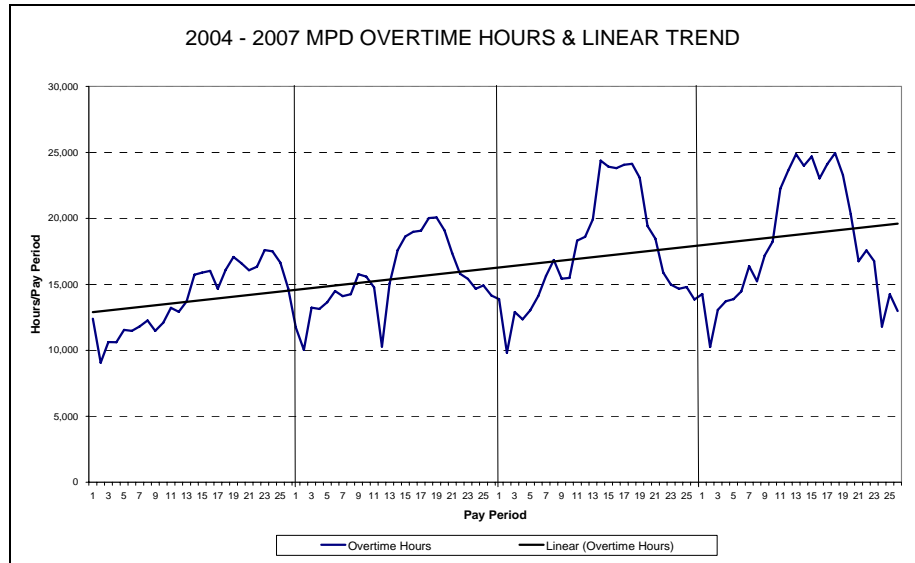
2007 MPD NSI Expenditures	
Check Date	Total
6/14/2007	\$ 206,345.22
6/28/2007	\$ 255,854.37
7/12/2007	\$ 266,122.22
7/26/2007	\$ 269,998.17
8/9/2007	\$ 263,120.66
8/23/2007	\$ 274,831.38
9/6/2007	\$ 272,929.28
9/20/2007	\$ 283,669.34
10/4/2007	\$ 265,020.39
10/18/2007	\$ 122,956.17
<b>Grand Total</b>	<b>\$ 2,480,847.18</b>

Variances in the amount of overtime expended, number of personnel per call, and response times could possibly be a basis of a larger analysis of staffing and use of resources. However, these data in and of itself, do not provide enough information to make policy or resource management decisions. Our office is willing to work with the MPD and the Common Council to further pursue additional analysis of these important issues of staffing and the best approach to maximize resources.

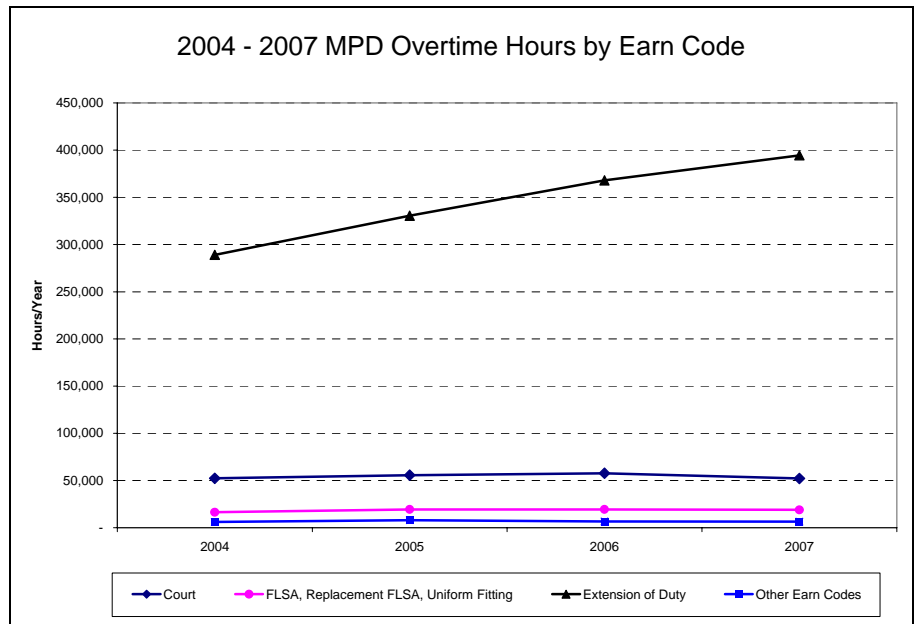
**Total Salary Expenditures**

Overtime, while represented as a separate budget line item, is accounted for within the MPD's \$149.7 million 2007 salary account. Currently, the MPD salary account shows expenditures of \$155.2 million for 2007. Additional salary adjustments are expected to occur for the next few weeks. Taking into account funds in the Wages Supplement Fund for the Management and MPA agreements, along with funds reserved in the Contingent Fund in Common Council Resolution 070339, and the application of \$250,000 state grant funds from Common Council Resolution 071236, we do not expect that

**Figure 3**



**Figure 4**



the MPD will need additional funds transferred into the salary account to close the 2007 books.

As in prior years, our office will ensure the Finance and Personnel Committee is kept apprised of any necessary files for fund transfers, greater than anticipated revenues, and carryovers to close the 2007 books. These files will be coming to the Committee in the coming cycles.

Figure 5

MPD 3rd Quarter Overtime and District Workload Measures					
Location/Shift	Overtime Hours**	Number of Calls*	Number of Personnel*	Personnel per Call*	Average Response Time (HH:MM:SS)*
District 1 - Days	1,464.10	134	269	2.01	00:09:43
District 1 - Early	969.50	123	266	2.16	00:04:28
District 1 - Late	1,364.30	180	445	2.47	00:04:50
District 2 - Days	3,371.80	437	1,059	2.42	00:07:56
District 2 - Early	5,911.20	1,171	2,827	2.41	00:07:13
District 2 - Late	2,895.20	889	2,301	2.59	00:06:17
District 3 - Days	4,540.10	882	2,143	2.43	00:07:25
District 3 - Early	5,436.50	1,951	4,894	2.51	00:06:54
District 3 - Late	5,032.80	1,164	2,943	2.53	00:08:13
District 4 - Days	3,803.60	587	1,379	2.35	00:09:31
District 4 - Early	5,753.00	1,457	3,620	2.48	00:08:05
District 4 - Late	2,622.60	888	2,359	2.66	00:07:49
District 5 - Days	3,956.40	687	1,633	2.38	00:07:27
District 5 - Early	5,253.70	1,678	4,490	2.68	00:07:16
District 5 - Late	2,889.50	1,129	3,367	2.98	00:06:46
District 6 - Days	2,801.00	399	1,027	2.57	00:08:00
District 6 - Early	2,883.10	925	2,403	2.60	00:06:43
District 6 - Late	2,009.80	671	1,755	2.62	00:05:21
District 7 - Days	5,705.00	1,110	2,546	2.29	00:08:15
District 7 - Early	8,086.70	2,616	6,595	2.52	00:07:57
District 7 - Late	3,487.70	1,552	4,188	2.70	00:06:55
CIB - Days	7,506.10	269	418	1.55	00:41:25
CIB - Early	8,938.60	527	876	1.66	00:25:44
CIB - Late	6,612.90	618	900	1.46	00:22:38
All other shifts & locations	61,083.10				
All Overtime Hours - TOTAL	164,378.30				

**NOTES:**  
 This report uses Created to Closed Criteria. Additional record selection criteria requires that a unit must have been assigned to either a district or the CIB, and must have gone on-scene.  
 \* "Shift" was determined by using the identifying number of the responding unit.  
 CIB Units, District 1 Units, etc. are the CAD dispatch groups the units are assigned to. For the purposes of this report, CIB is defined as those units assigned to the CIB dispatch group.  
 Distinct count of calls per shift does not exactly equal a District count total. Units from different districts or shifts may respond to the same assignment.  
 \*\* Overtime Hours were compiled using location codes with the FMIS MPD Salary Ledger, pay periods 14-20.

If you have further questions on this matter, please feel free to contact David Schroeder of my staff at extension 8524.

Sincerely,

Mark Nicolini  
Budget and Management Director

David Schroeder  
Fiscal Planning Specialist Senior

DS:dmr  
Cc: Finance and Personnel Committee  
Fire and Police Commission  
Mayor's Office  
Chief Edward Flynn