



Department of Administration
Budget and Policy Division

Tom Barrett
Mayor
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Administration Director
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May 2, 2006

Ref: 06017

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

Subject: 2006 Police Department Overtime

Dear Alderman Murphy:

This communication reports Milwaukee Police Department (MPD) overtime expenditures in accordance with Common Council File 021045. The following data is for pay periods one through eight of 2006.

Overtime Budgets and Expenditures

The Milwaukee Police Department has expended \$4.45 million in total 2006 overtime through pay period eight (see Figure 1) with \$4.1 million of that supported directly by the tax levy (O&M). There have been significant variations per pay period in the amount of overtime expended which precludes accurate and meaningful projections at this time. Some of these variations are, for example:

1. Pay period 2 - reduced overtime, presumably because of retros paid, MPD personnel claim compensatory overtime instead of paid overtime to reduce tax liability.
2. Pay Periods 7 and 8 - increased overtime, presumably from such cases as the search for Purvis Virginia Parker and Quadrevion Henning, the Frank Jude Jr. trial, and "A Day Without Latinos" march on March 23.

Figure 1

Milwaukee Police Department Overtime Expenditures							
		All Overtime		O&M Overtime			
PP	Sum of Sum Pay Amt	Total	Total	PP	Sum of Sum Pay Amt		
	Check Date				Check Date		
1	1/26/2006	561,618	527,376	1	1/13/2005	411,202	375,604
2	2/9/2006	389,137	362,306	2	1/27/2005	371,201	351,560
3	2/23/2006	532,487	498,478	3	2/10/2005	498,689	472,746
4	3/9/2006	511,852	473,665	4	2/24/2005	506,592	473,878
5	3/23/2006	542,842	504,927	5	3/10/2005	525,134	498,744
6	4/6/2006	585,157	541,412	6	3/24/2005	552,802	525,883
7	4/20/2006	650,127	569,320	7	4/7/2005	528,677	501,076
8	5/4/2006	677,582	622,710	8	4/21/2005	540,162	493,387
Grand Total		4,450,802	4,100,195	Grand Total		3,934,460	3,692,879
		2006 Budget	9,677,805			2005 Budget	9,725,000
		Budget Average	372,223			Budget Average	374,038
		Actual Average	512,524			Actual Average	461,610

There are also two important points regarding expenditures and its impact to the budget:

1. The 2006 overtime budget is slightly less than the 2005 budget (see Figure 1). This is due to funds that moved through Common Council budget amendments to fund a position in the Fire and Police Commission and the Community Services Staffing Special Purpose Account (SPA). The Community Services Staffing SPA funding (\$1.5 million) is footnoted so that funds could be "expended for public safety related purposes or overtime with Common Council approval."
2. At this time in 2005, the Milwaukee Police Association (MPA) was at 2003 rates of pay, compared to 2006 rates of pay represented in the 2006 expenditure data. The MPA contract settlement did not take effect until period 10 of 2005.

Overtime Hours

Since it is problematic to only compare expenditures, overtime hours is also provided (see Figure 2). As Figure 2 depicts, overtime hours have varied greatly over the past eight pay periods, for the same reasons revealed in the expenditure discussion. For comparison, the MPD reduced the amount of overtime in pay periods two through six by more than 2,300 hours, or 3.6%, compared to the same period in 2005. However, when all eight pay periods are included, the MPD has utilized approximately 4,000 more hours of overtime compared to 2005.

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

Figure 2

Milwaukee Police Department All Overtime Hours				
PP	Check Date	STR	Check Date	STR
1	1/26/2006	13,880.00	1/13/2005	11,717.60
2	2/9/2006	9,816.80	1/27/2005	10,032.30
3	2/23/2006	12,910.90	2/10/2005	13,239.20
4	3/9/2006	12,347.50	2/24/2005	13,137.90
5	3/23/2006	13,037.60	3/10/2005	13,642.20
6	4/6/2006	14,125.70	3/24/2005	14,493.00
7	4/20/2006	15,630.70	4/7/2005	14,113.40
8	5/4/2006	16,848.00	4/21/2005	14,253.40
Grand Total		108,597.20	Grand Total	104,629.00

Sincerely,



Mark Nicolini
Budget and Management Director

DS:dmr

Cc: Finance and Personnel Committee
Fire and Police Commission
Mayor's Office
Chief Nannette Hegerty