



Police Department

Edward A. Flynn
Chief of Police

May 11, 2010

Alderman Michael Murphy, Chair
Finance & Personnel Committee
200 East Wells Street – Room 205
Milwaukee, WI 53202

Dear Alderman Murphy:

RE: 2010 First Quarter Overtime Status Report

This communication reports Milwaukee Police Department (MPD) overtime expenditures in accordance with Common Council File 021045. The report contains first quarter 2010 overtime data (through PP #7) related to funds expended, along with comparison data from prior years.

Issue Summary

1. Through April 3, 2010, MPD is approximately \$900,000 under the total department allocation.
2. In total, the department has used \$2.4 million in overtime during the first quarter (through PP #7) and has a remaining balance of \$7.86M, which translates to spending 23% of the department's total budget in the first quarter of 2010.
3. The department is currently 9% under its estimated allocation for the year-to-date.

Comparison

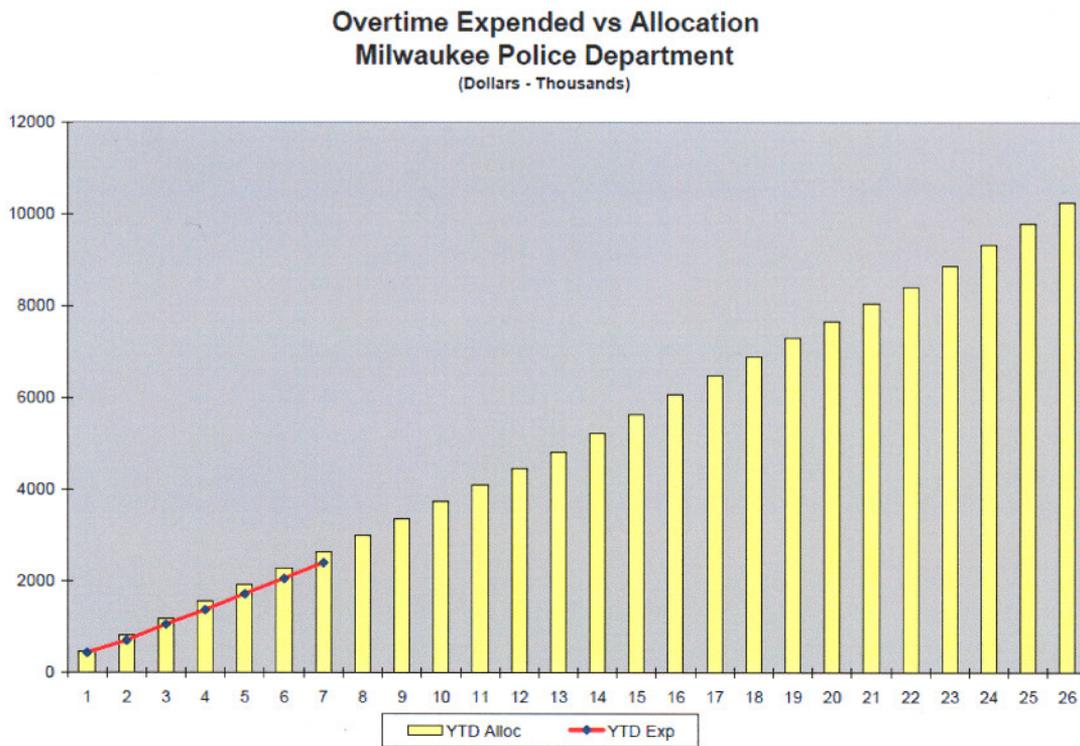
Year	Budget	Pro-Rated Thru PP7	Expended Thru PP #7	Over/Under
2008	\$13.3	\$3.6	N/A*	N/A*
2009	\$14.3	\$3.8	\$2.7	-\$1.1 M
2010	\$12.1	\$3.3	\$2.4	-\$900,000

* In 2008, expenditures were reported differently. Extension of Duty was the main emphasis; thus a comparison would not be valid.

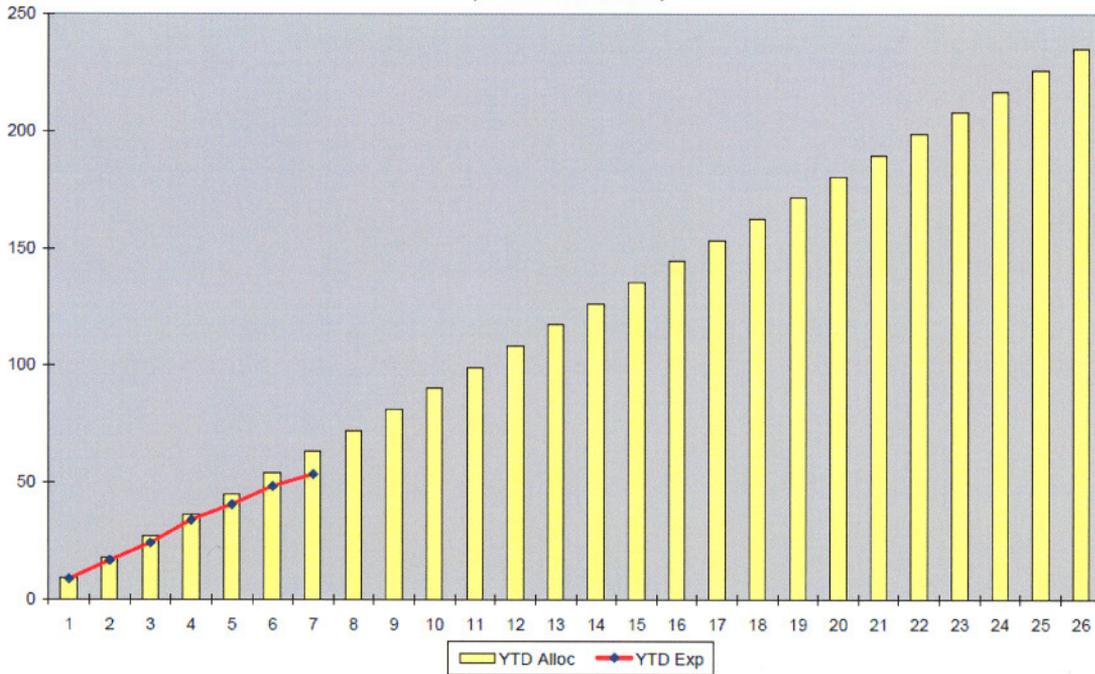
Overtime Spending by Bureau

Each pay period, the executive command staff receives a detailed overtime report that features an easy to follow graph showing spending versus allocation. These graphs will change significantly over the busy summer season, but allow commanders to visually chart their overtime progress.

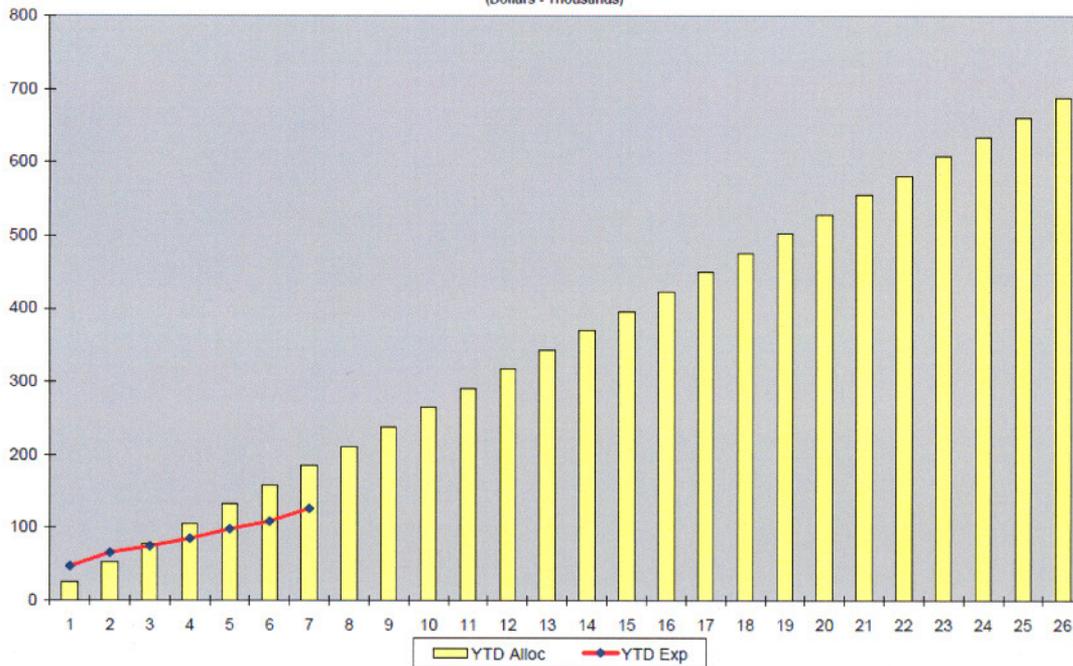
Below are the charts provided as of Pay Period #7.



**Overtime Expended vs Allocation
Professional Standards Bureau
(Dollars - Thousands)**

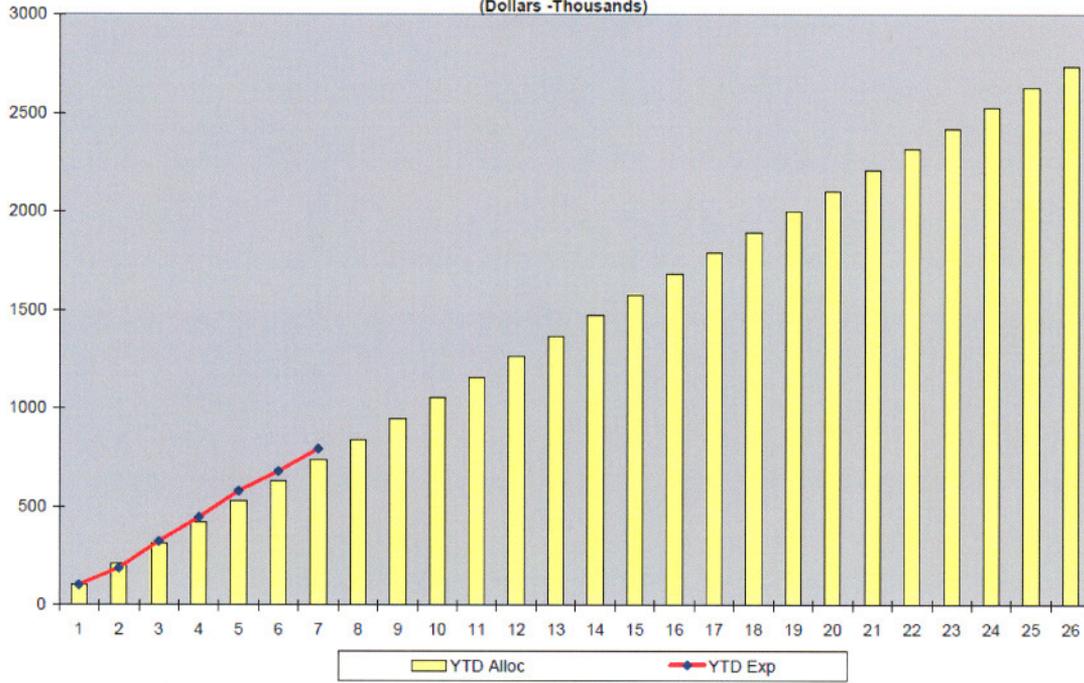


**Overtime Expended vs Allocation
Administration Bureau
(Dollars - Thousands)**



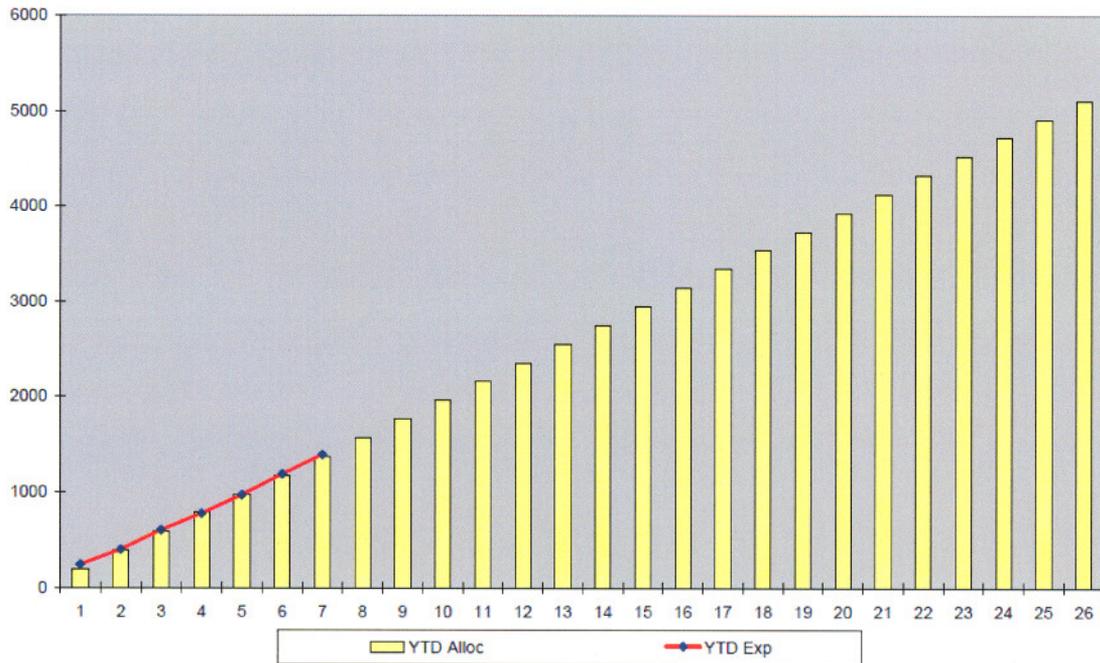
Overtime Expended vs Allocation Criminal Investigation Bureau

(Dollars -Thousands)



Overtime Expended vs Allocation Neighborhood Policing Bureau

(Dollars - Thousands)



Conclusions

MPD continues to track overtime carefully. Each commander is held accountable for his or her overtime on a weekly basis at Comp Stat and per pay-period as well.

The department is continuing to pursue avenues that will help control overtime spending, including a program being implemented with the support of the District Attorney and court system which is helping to control costs when it comes to homicide and sexual assault trials.

It is important to note that with the anticipated vacancies by the end of 2010, and an overtime budget that is 15% below that of 2009, MPD fully expects to expend its entire overtime budget in 2010.

If you have further questions regarding overtime expenditure data, please feel free to contact my Chief of Staff Judy Pal at 935-7770.

Sincerely,

A handwritten signature in black ink, appearing to read "Edward A. Flynn". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

EDWARD A. FLYNN
CHIEF OF POLICE

c: Finance & Personnel Committee
Fire and Police Commission
Mayor's Office