

CITY OF MINNEAPOLIS

Minneapolis Police Department 2021 Overtime Report

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Minneapolis Police Department

Information

- **Purpose**
 - To show overtime to date for regular operations, overtime for Operation Safety Net, and anticipated overtime for regular operations for remainder of 2021
- **Additional Overtime of \$5,000,000 was requested in the 2021 Budget Process**
 - Calculation based on capacity reduction due to fewer FTEs as a result of significant separations from disability leaves
 - Request did not include overtime estimate for protests/civil unrest, Operation Safety Net, or other large-scale events
 - Amount was placed in a reserve by Council during the budget process
 - MPD estimates the full amount of the reserve, \$5,000,000, will be needed to meet the overtime demands in 2021
- **Financial and Operational Challenges**
 - Unlike separations, those on leave are still employed by MPD, but not active, and are paid based on sick/vacation/comp balances
 - Burnout and wellness concerns with excess overtime
 - Need for overtime strategies to maximize resources
 - Easing of Pandemic restrictions

- **Hours Comparison**

- Total 2021 regular hours, without leave or overtime, have decreased by 149,000 hours for the same period in 2020
- That equates to a reduction of approximately 220 FTEs. (22% decrease in regular hours worked in 2020)
- Annualized, MPD projects a decrease in regular hours of 387,000 in 2020
- Overtime cost to fill 387,000 hours is approximately \$30 million
- \$5,000,000 will fill approximately 16.6% of capacity loss



2021 Projected Overtime Costs

MPD Overtime thru 5/22/2021	\$ 2,300,000	
Operation Safety Net Overtime	<u>\$ 2,900,000</u>	
2021 Total Overtime thru 5/22/2021	\$ 5,200,000	Per Comet
Estimated Overtime Summer (thru September)	\$ 2,800,000	Based on May 2021
Estimated Overtime Quarter 4	<u>\$ 1,500,000</u>	Based on Quarter 1
2021 Projected Overtime Cost	<u>\$ 9,500,000</u>	
Less:		
2021 MPD Budget	\$ 3,500,000	
2021 Overtime Reserve	<u>\$ 5,000,000</u>	
2021 Projected Overtime Cost Deficit	<u>\$ 1,000,000</u>	*

*Deficit includes absorption of overtime costs related to Operation Safety Net not included in MPD's 2021 budget. MPD expects a savings in Regular Payroll of \$1,000,000-\$3,000,000 due to fewer sworn FTEs which is expected to offset overtime deficit. This depends on summer activity, timing related to leave processing, vacation/sick payout, and COVID Leave available to 1st Responders

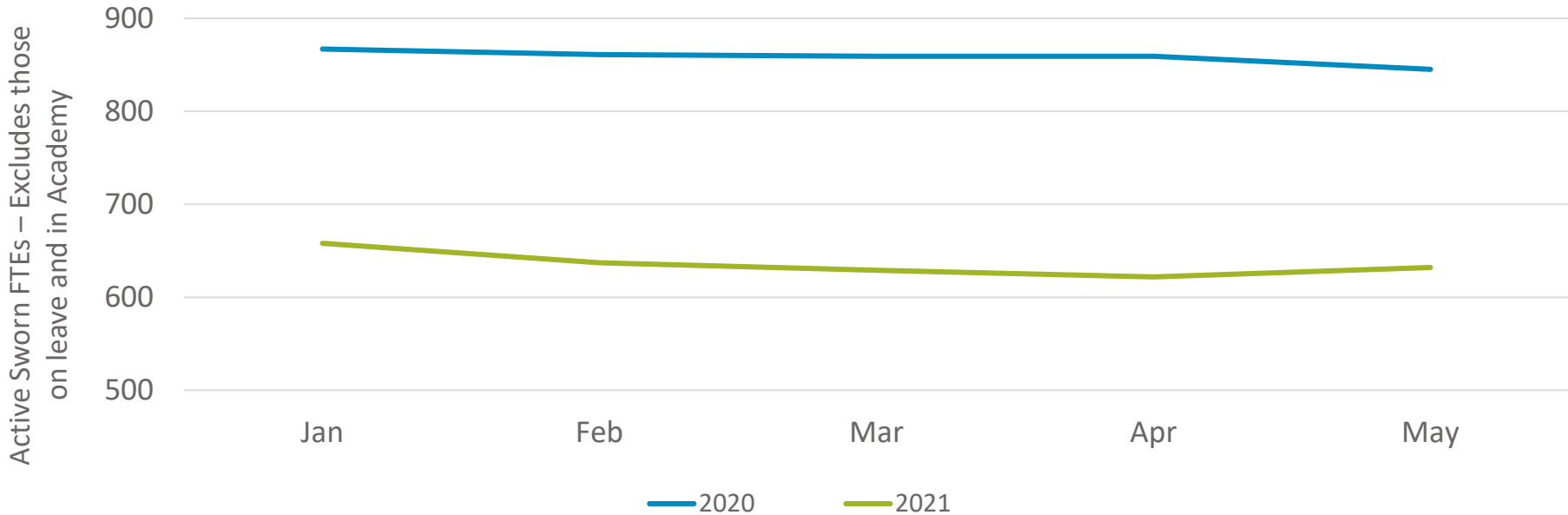
2020 overtime cost was \$9,700,000

Example: Active sworn vs paid sworn

- Normally payroll includes those actively working personnel
 - If someone separates, we will often see an increase in overtime to compensate for the lost capacity and a decrease in regular pay
 - This is not necessarily a one-to-one correspondence but there is an offset
- Personnel on leave continue as employees while on leave
 - If they have leave balances available, they continue to be on payroll
 - Because they are still employed and receiving pay, any increase in overtime due to lost capacity may not be offset by a savings in regular payroll

	June	
Workforce Director Current Balance	692	
Projected Regular Attrition	(5)	
Projected Leave Attrition	(10)	
Adjustments		
Additions from Academy (Graduated)	-	
Sworn FTEs on Payroll	677	
Less: Estimated Number of Sworn on Leave at Month End	50	
Estimated Active Sworn FTEs 6/3082021	627	
New Hires:		
Cadets	-	
Recruits	-	
Trainees on Payroll	-	
Total on Payroll (Sworn on payroll plus trainees n payroll)	677	

2020 Actual Active Sworn Compared to 2021 Sworn January through May

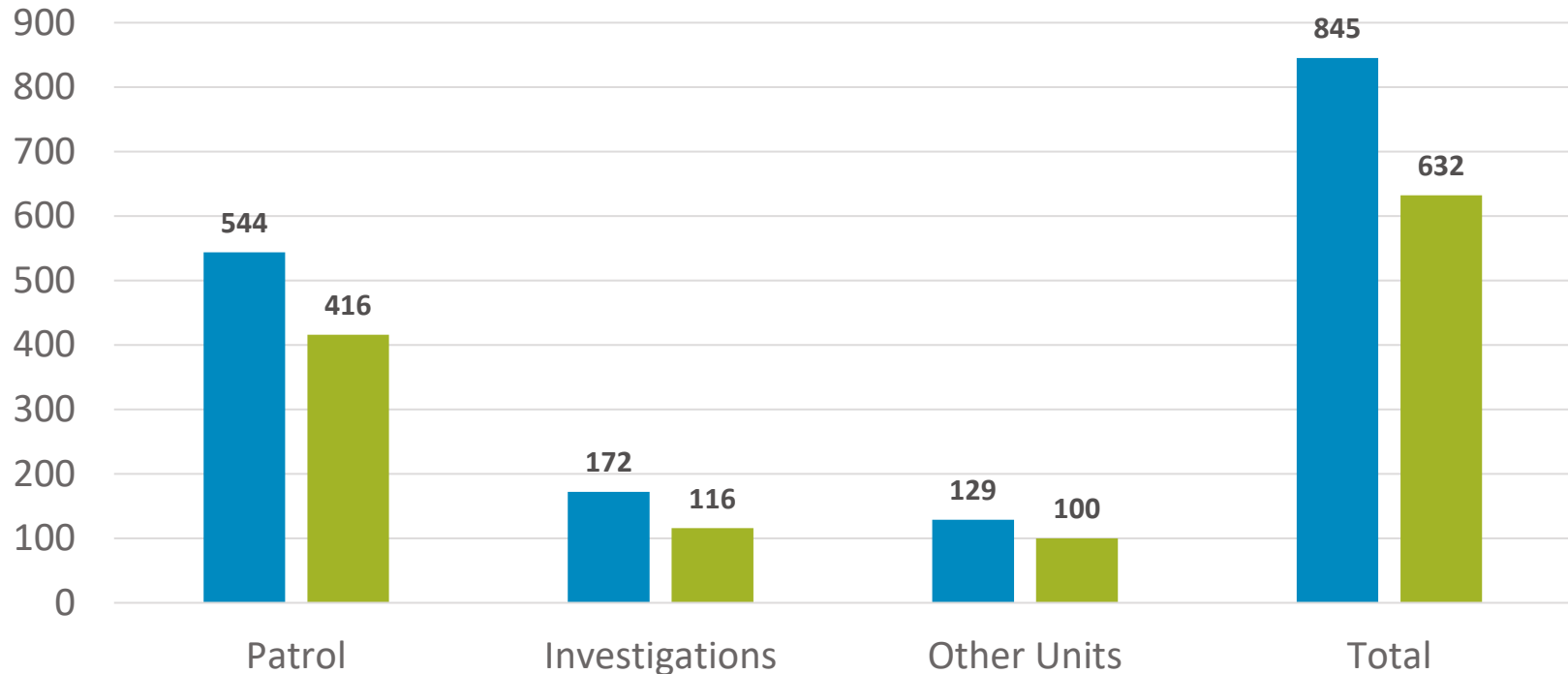


2021 sworn FTEs have decreased by an average of 220 officers over 2020

To fill 100% of lost capacity with overtime would cost \$30 million per year

\$5 million in overtime will cover approximately 64,102 hours of overtime or 16.6% of lost capacity for the year

Sworn FTEs as of May 31, 2021 compared to 2020 (Excludes Recruits and those on leave)

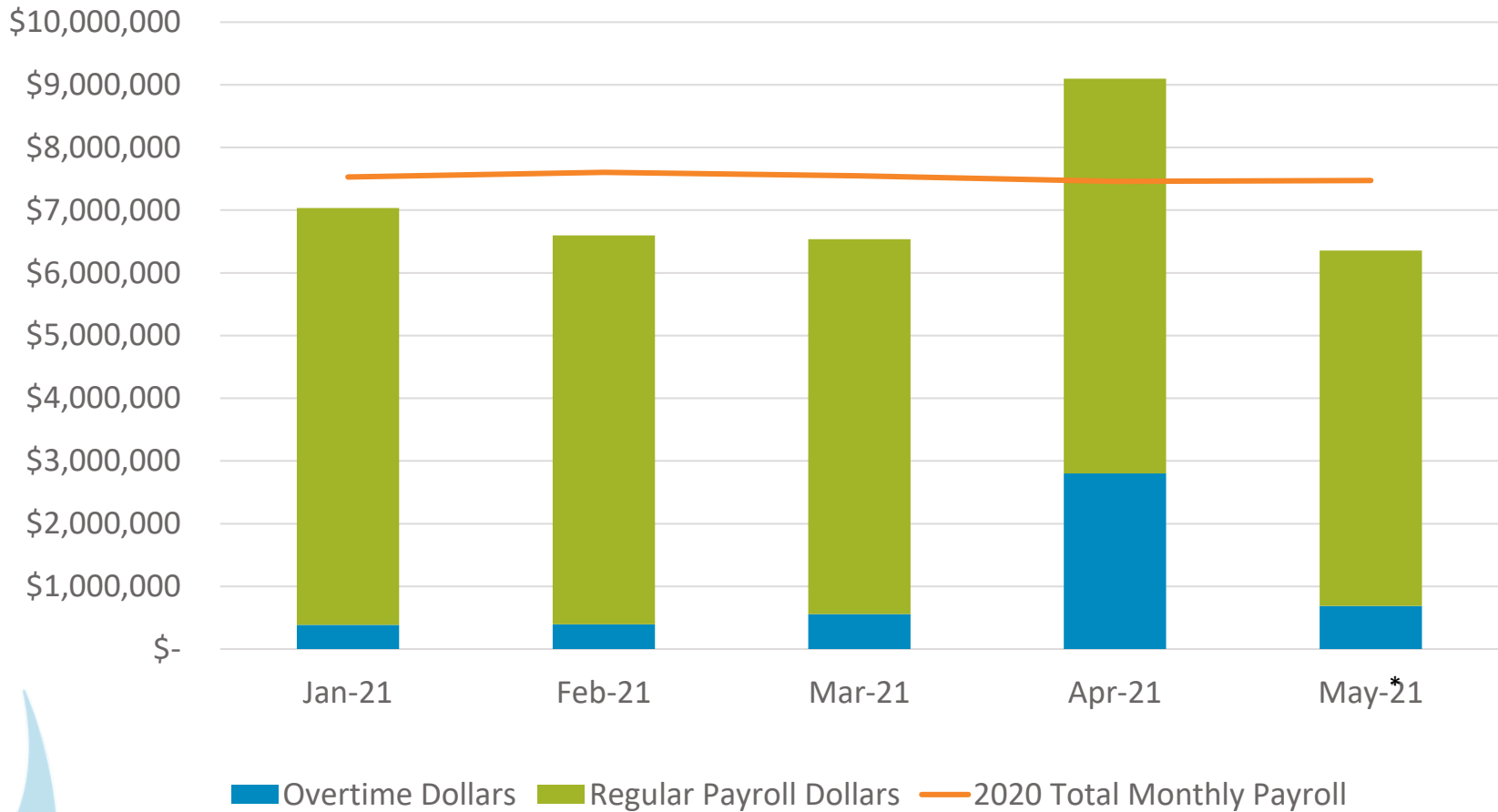


Note: With approximately 60 on disability leave, there are 692 total sworn personnel in the MPD as of May 31, 2021 (Includes those on leave.).

■ 2020 ■ 2021

Source: Workforce Director

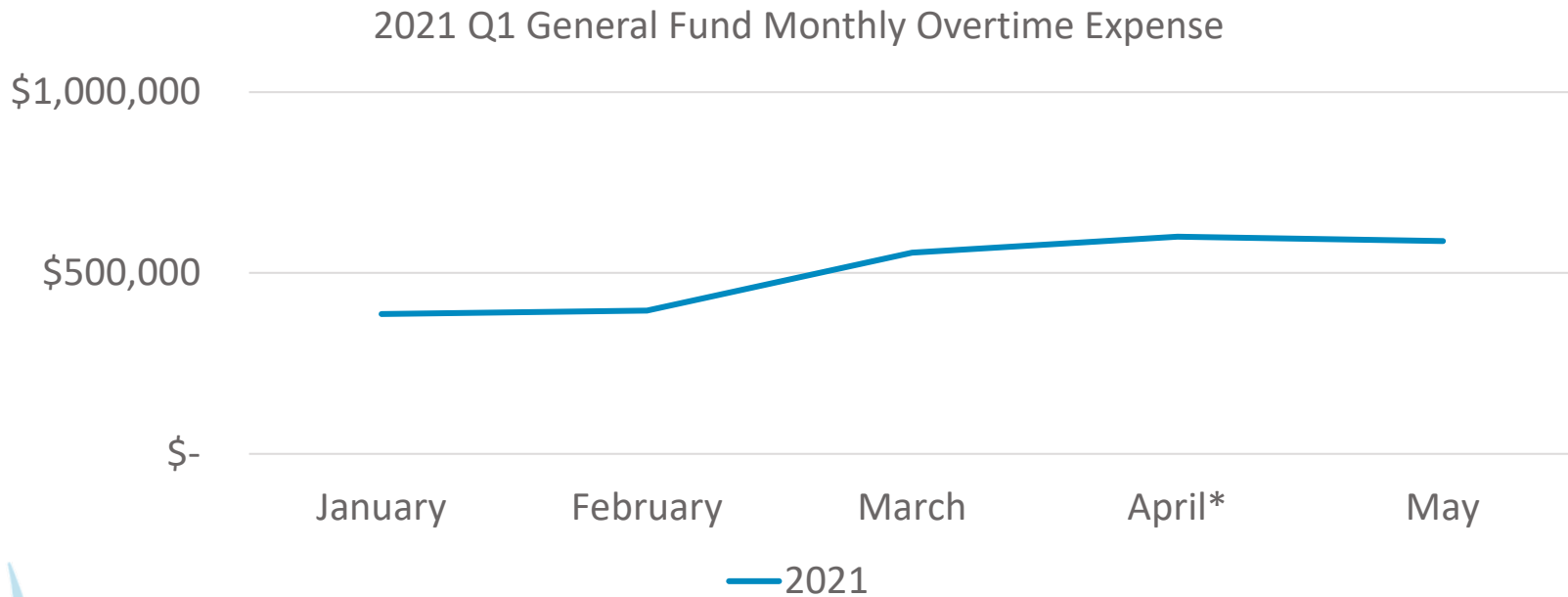
Total Monthly Payroll



*Thru May 22, 2021

Source: Comet

Monthly Overtime Costs Excluding Operation Safety Net



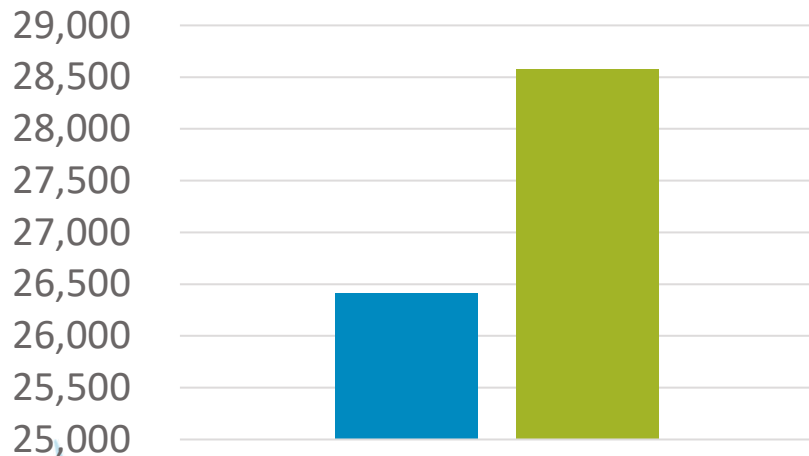
*Cost excludes overtime related to Operation Safety Net.

**Thru May 22, 2021

Source: Comet

1st Quarter Comparisons 2020 vs 2021

Total Overtime Hours January through March of 2020 and 2021



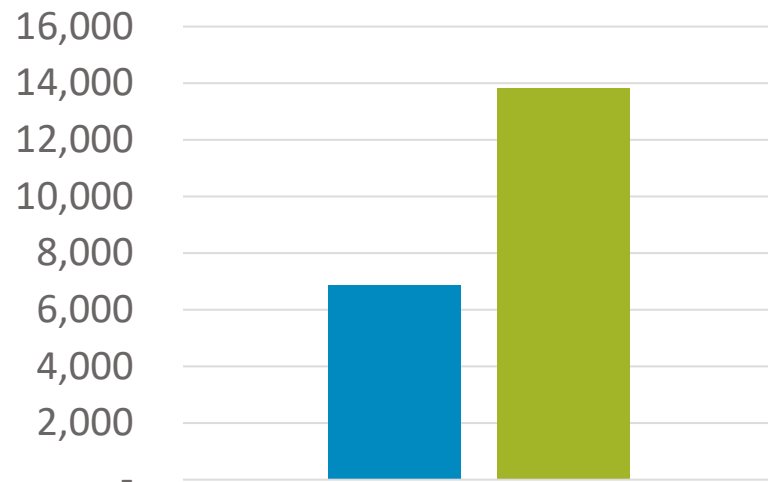
Total Overtime Hours

Q1 2020 Average Active FTEs = 862

Q1 2021 Average Active FTEs = 842

■ 2020 ■ 2021

Hours Related to Staffing Shortages January through March of 2020 and 2021

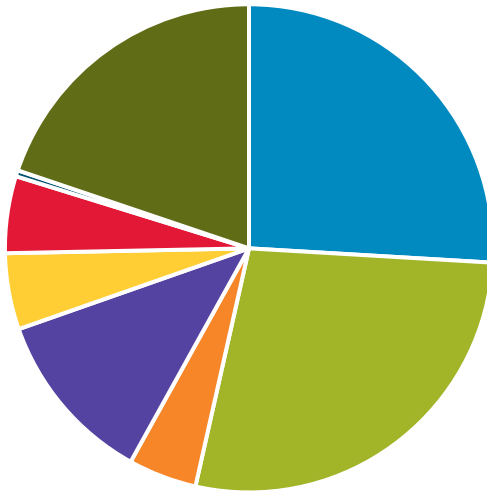


Includes staffing shortages, late calls, hold over of shift, call back, change of schedule

■ 2020 ■ 2021

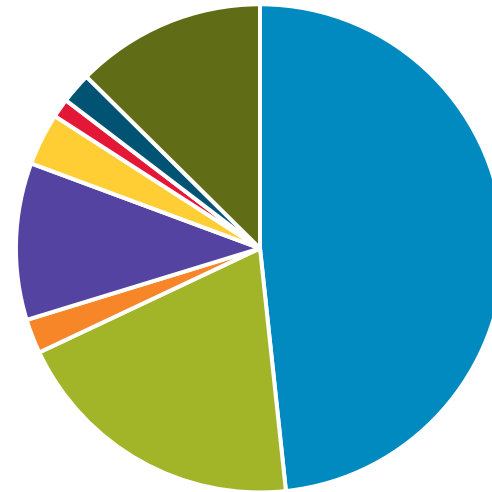
Quarter 1 Overtime Composition Comparison 2021 and 2020

2020 Q1



- Staffing
- Court
- Training
- Protests
- Case Mgt
- Homicide on Call
- Civilian
- Other

2021 Q1



- Staffing
- Court
- Training
- Protests
- Case Mgt
- Homicide on Call
- Civilian
- Other

Strategies

- ☐ Targeted

 - Mitigation Strategies

 - Locations

 - Crime Trends

- ☐ Joint Operations

- ☐ Core Services

Reserve Funding Required for Additional Overtime

- MPD Requests Reserve Appropriation - \$5,000,000

Questions?

