

POLICE DEPARTMENT

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RUSSELL P. JACK

Chief of Police

January 6, 2017

Alderman Joe Pieper
Finance Committee
201 Delafield Street
Waukesha, WI 53188

Subject: Police Department Quarterly Overtime Report

Dear Chairman Pieper:

The members of the Finance Committee have requested quarterly updates regarding the Department's overtime expenditures. The daily operations of the Police Department budget are designed to minimize overtime while maintaining minimum staffing levels. A significant portion of our overtime is the result of minimum staffing.

The staffing levels have been reevaluated and are deemed necessary to maintain the safety of the citizens of Waukesha and the officers. The shortages are mainly caused by necessary events due to state law, federal law and contractual language. These include but are not limited to the Family Medical Leave Act, military leave and sick leave.

Following are the overtime budgets in the Police Department, along with a description of the overtime usage in the various divisions.

Division (ORG)

Description

Admin (2110)

This overtime is for the Administrative Assistant to the Chief of Police and the duties that encumber overtime are: payroll responsibilities (Kronos), PFC meetings, and other administrative tasks and responsibilities.

Patrol (2130)

The main duties that encumber overtime are: shift shortages, priority 1 reports, late calls that extend past shift, courtroom appearances, and Tactical Unit responses.

CID (2140)

The main duties that encumber overtime are: priority 1 reports, investigations that extend past duty shift, and courtroom appearances.



Support Services (2150) The main duties that encumber overtime are: callback for processing major crime scenes, investigations that extend past duty shift, and courtroom appearances.

Dispatch (2151) The duties that encumber overtime are: shift shortages and communications training officer (CTO) responsibilities.

The below chart shows the overtime numbers in each of the divisions as compared to the budgeted amounts, as well as a comparison to last year's overtime amounts.

Division	Actual '16	Budget '16	Actual '15	Budget '15
Admin*	\$6,383	\$7,000	\$6,985	\$7,000
Patrol	\$239,499	\$400,000	\$385,394	\$350,000
CID	\$82,456	\$80,000	\$70,525	\$80,000
Support Services	\$14,767	\$11,694	\$15,435	\$11,693
Dispatch	\$97,324	\$40,000	\$94,316	\$30,000

Numbers were taken from Munis on 01/06/17

Two of our overtime accounts are over budget for 2016: Support Services and Dispatch. Support Services is primarily for calling in Evidence Specialists for processing major crime scenes. We have officers on each shift trained to process crime scenes, but we use one of three specialists to process the larger, more complicated and/or more serious crime scenes.

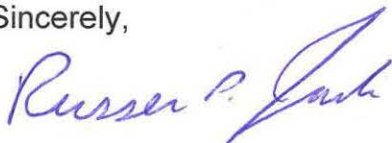
We currently have two dispatchers in training and one dispatcher set to retire on March 3, 2017. We are in a hiring process for his replacement. Upon successful completion of our training program they will count toward minimum staffing. However, even with the amount of overtime in Dispatch we have only spent approximately 82% of our overall police department overtime budget.

Patrol overtime is the lowest it has been for a long time. A large percentage of our overtime budget is for minimum staffing. We have been able to maintain staffing due to the low number of retirements and resignations, along with relatively few long-term injuries. Also, we have had less political visits than expected during a presidential election year.

We will continue to monitor overtime, implement creative strategies to reduce overtime, and evaluate staffing levels to minimize overtime throughout the Department.

If you have any additional questions or concerns regarding this matter, please feel free to contact me at (262) 524-3761.

Sincerely,



Russell P. Jack
Chief of Police
Waukesha Police Department