

POLICE DEPARTMENT

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RUSSELL P. JACK

Chief of Police

August 2, 2018

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.

<u>Division (ORG)</u>	<u>Description</u>
Clerical (2112)	This overtime account is for clerical assistants to type reports on overtime when necessary.
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.

Support Maint. (2152) This overtime is for our maintenance person to conduct necessary building repairs and remove snow outside of his normal duty hours.

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 '18	Budget '18	Actual '17	Budget '17
Clerical	\$413	\$4,000	\$1,489	\$1,000
Patrol	\$113,969	\$363,000	\$334,331	\$363,000
CID	\$44,505	\$80,000	\$82,178	\$80,000
Support Services	\$7,568	\$15,000	\$13,455	\$11,694
Dispatch	\$38,292	\$60,000	\$109,077	\$50,000
Support Maint.	\$1,973	\$4,250	\$3,744	\$4,250

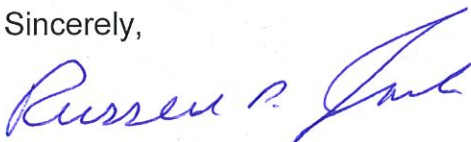
Numbers were received from Finance Director Abbott on July 31, 2018

All overtime accounts are within budget at this time. Dispatch has used more than 50% of their yearly budget because one dispatch is in training. We anticipate her training will be completed in the next two to three weeks so she will count toward staffing minimums. We will then be at full strength.

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

