

POLICE DEPARTMENT

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RUSSELL P. JACK

Chief of Police

July 10, 2015

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>
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 '15	Budget '15	Actual '14	Budget '14
Admin	\$3,942	\$7000	\$6448	\$7000
Patrol	\$157,455	\$350,000	\$504,622	\$300,000
CID	\$30,647	\$80,000	\$60,136	\$90,000
Support Services	\$4,934	\$11,693	\$9,311	\$14,000
Dispatch	\$44,571	\$30,000	\$82,233	\$30,000

**Numbers were taken from Munis on 07/10/15*

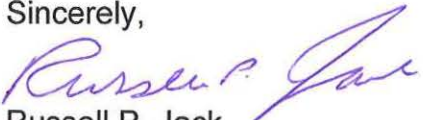
The one overtime account that is in excess of the 2015 budgeted amount is for Dispatch. This is due to shift shortages caused by one new dispatcher retiring from the Department, and another dispatcher that was on extended family leave. We have hired a new dispatcher and she is in the Communications Training Officer program. The dispatcher that was out on family leave has returned to work full-time.

Our Patrol overtime has been consistently over budget the last three years since two officers were unfunded. These officers were funded for 2014 and we are now at full staffing. We still have officers in field training, but we are currently at 118 sworn employees. Openings do save money in salaries and benefits, but they also create overtime due to minimum staffing. We have no known retirements so we anticipate staying at full staffing. This should allow us to stay within our Patrol overtime budget for 2015.

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