



## POLICE DEPARTMENT

1901 DELAFIELD STREET  
WAUKESHA, WISCONSIN 53188-3672  
TELEPHONE: (262) 524-3761 FAX: (262) 524-3914

RUSSELL P. JACK

Chief of Police

January 20, 2016

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 '15	Budget '15	Actual '14	Budget '14
Admin	\$6,767	\$7000	\$6448	\$7000
Patrol	\$368,122	\$350,000	\$504,622	\$300,000
CID	\$68,664	\$80,000	\$60,136	\$90,000
Support Services	\$15,402	\$11,693	\$9,311	\$14,000
Dispatch	\$92,680	\$30,000	\$82,233	\$30,000

*\*Numbers were taken from Munis on 01/20/16*

The overtime account that is most in excess of the 2015 budgeted amount is for Dispatch. This is due to new dispatchers going through the training program. They do not count toward minimum staffing until after they are fully trained. We have also experienced significant FMLA issues in dispatch this year. We have requested \$40,000 for overtime in the 2016 budget.

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. Our last three officers have just completed the FTO program and now count toward minimum staffing. We currently had a Captain retire, but his replacement starts on January 26<sup>th</sup>.

The one unexpected area of increase was in our Support Services account. This was due to three homicides and several other major crimes that occurred that required the Criminal Evidence and Forensic Unit (CEFU) services to process the crime scenes. We also had a vacancy in this unit for several months due to a retirement.

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