



POLICE DEPARTMENT

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RUSSELL P. JACK

Chief of Police

March 5, 2020

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 '19 | Budget '19 | Actual '18 | Budget '18 |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Clerical | \$6051.52 | \$4,000 | \$2,290 | \$1,000 |
| Patrol | \$294,151.63 | \$363,000 | \$270,835 | \$363,000 |
| CID | \$138,984.19 | \$80,000 | \$96,157 | \$80,000 |
| Support Services | \$12,389.79 | \$15,000 | \$14,151 | \$11,694 |
| Dispatch | \$108,875.62 | \$70,000 | \$79,066 | \$60,000 |
| Support Maint. | \$3251.54 | \$4,250 | \$3,881 | \$4,250 |

Numbers were received from Finance Director Abbott on March 05, 2020.

Overall, the 2019 total overtime is slightly over budget. Dispatch overtime is over budget due to a resignation and a retirement. Their replacements were hired, but did not count toward shift staffing during the last quarter. We also had a Clerical Assistant resign and her replacement has since been hired, which increased the amount of overtime needed.

CID (Detective Bureau) is over the 2019 budgeted amount. We incurred a significant amount of overtime for a homicide investigation.

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,

Thomas A. Wagner
Interim Chief of Police
Waukesha Police Department

