



## FIRE DEPARTMENT

130 W. ST. PAUL AVENUE  
WAUKESHA, WISCONSIN 53188-5172  
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Steven Howard, Fire Chief  
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October 24, 2019

Ald. Joe Pieper, Chair  
Finance Committee  
1011 W. Glenn Drive  
Waukesha, WI 53188

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – THIRD QUARTER 2019**

Dear Ald. Pieper:

As requested by the Finance Department, the Fire Department is providing a quarterly update on overtime usage. The attached spreadsheet, which was provided by the Finance Department, covers the payroll periods January 2019 through October 2019. The overtime expenditure for this time is \$390,293, which is 114.9% of the department's total 2019 overtime budget of \$339,700.

Over this reported time period, the department continues to experience above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. Personnel shift transfers continue to be considered and made to balance the shifts during this period of extended absences and we continue to analyze options to minimize overtime costs. We will remain proactive in monitoring medical leaves and continue to efficiently and effectively maintain staffing levels to provide expected service levels to the community.

If you have any questions regarding this matter, please feel free to contact me at (262) 524-3649.

Sincerely,

Steve Howard, Fire Chief  
City of Waukesha

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FOR 2019 09

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 General Fund							
2210 Fire Administration							
<u>2210 51220 Overtime</u>	0	0	0	18.41	.00	-18.41	100.0%*
TOTAL Fire Administration	0	0	0	18.41	.00	-18.41	100.0%
2211 Fire Suppression							
<u>2211 51220 Overtime</u>	271,299	0	271,299	312,631.32	.00	-41,332.32	115.2%*
TOTAL Fire Suppression	271,299	0	271,299	312,631.32	.00	-41,332.32	115.2%
2212 Fire Prevention							
<u>2212 51220 Overtime</u>	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
2213 Fire EMS							
<u>2213 51220 Overtime</u>	67,825	0	67,825	77,643.52	.00	-9,818.52	114.5%*
TOTAL Fire EMS	67,825	0	67,825	77,643.52	.00	-9,818.52	114.5%
TOTAL General Fund	339,700	0	339,700	390,293.25	.00	-50,593.25	114.9%
TOTAL EXPENSES	339,700	0	339,700	390,293.25	.00	-50,593.25	114.9%
GRAND TOTAL	339,700	0	339,700	390,293.25	.00	-50,593.25	114.9%

\*\* END OF REPORT - Generated by Richard Abbott \*\*