



FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
WAUKESHA, WISCONSIN 53188-5172
TELEPHONE: (262) 524-3649 FAX: (262) 524-3670

Steven Howard, Fire Chief

showard@waukesha-wi.gov

January 20, 2022

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

SUBJECT: Fire Department Overtime Usage – Through 4th Quarter 2021

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 2021 through December 2021. The overtime expenditure for this time is \$508,992, which is approximately 118% of the department's total 2021 overtime budget of \$429,126.

Throughout this reported period, the department continued to experience above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. Personnel shift transfers have been made to balance the shifts during this period of extended absences and we continue to analyze options to minimize overtime costs. We 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 additional concerns 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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CITY OF WAUKESHA, WI
YEAR-TO-DATE BUDGET REPORT

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FOR 2021 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>2211 Fire Suppression</u>							
51220 Overtime	342,840	0	342,840	417,550.23	.00	-74,710.23	121.8%
TOTAL Fire Suppression	342,840	0	342,840	417,550.23	.00	-74,710.23	121.8%
<u>2212 Fire Prevention</u>							
51220 Overtime	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
<u>2213 Fire EMS</u>							
51220 Overtime	85,710	0	85,710	91,442.40	.00	-5,732.40	106.7%
TOTAL Fire EMS	85,710	0	85,710	91,442.40	.00	-5,732.40	106.7%
GRAND TOTAL	429,126	0	429,126	508,992.63	.00	-79,866.63	118.6%

** END OF REPORT - Generated by Natalie Driebel **