



CITY OF WAUKESHA

Administration

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Committee: Human Resources	Date: March 28, 2019
Common Council Item Number: Click here to enter text.	Date: April 4, 2019
Submitted Fire Chief Steve Howard	City Administrator Approval: Kevin Lahner, City Administrator KL
Finance Department Review: Rich Abbott, Finance Director Click here to enter text.	City Attorney's Office Review: Brian Running, City Attorney Click here to enter text.
Subject: The Fire Department is requesting authorization from the Human Resources Committee and the Common Council to temporarily modify the City of Waukesha Staffing Resolution (B-16) to increase the authorized number of firefighters from 78 to 79 for the remainder of 2019.	

Details:
 Due to unfortunate circumstances beyond our control, the fire department has identified that 1 fire department member will be off on leave for the remainder of 2019. Additionally, the department continues to experience a higher than average use of leaves (all types), negatively impacting our overtime budget. The department has analyzed scheduled leaves (vacation and work reduction time off), historical trends for unscheduled leaves (sick, family medical, military, funeral, etc.), and the impact of this long-term circumstance and has determined that hiring a new firefighter for the remainder of the year will provide overtime cost avoidance of approximately \$15000 - \$24000. The department does not anticipate that this request will extend into 2020. If additional, permanent staffing becomes necessary, it will be included as part of the department's 2020 operational budget request.

Options & Alternatives:
 Leave the authorized personnel at current levels and continue to pay additional overtime costs.

Financial Remarks:
 The Finance Director has reviewed the department's analysis and agrees with the potential cost avoidance calculations. The Finance Department will monitor expenditures and work the City Administrator and Department to facilitate any necessary account transfers in accordance with existing financial policies. The Finance Director is supportive of the temporary change to the City's B-16 policy as a cost avoidance measure.

Executive Recommendation:
 The City Administrator is supportive of the temporary change to the City's B-16 policy as a cost avoidance measure.

