



FIRE DEPARTMENT

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

Steven Howard, Fire Chief

showard@ci.waukesha.wi.us

September 24, 2020

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

SUBJECT: Fire Department Overtime Usage – First & Second Quarter 2020

Dear Ald. Pieper:

As requested by the Finance Department, the Fire Department is providing an update on overtime usage. Due to COVID circumstances and Finance Committee meetings schedule, we were unable to submit these reports at the appropriate intervals. This report is a compilation of information and details from the first half of the year, 2020. The attached spreadsheets, which were provided by the Finance Department, covers the payroll periods January 2020 through March 2020 and April 2020 through June 2020. The overtime expenditures for these periods were \$134,326 and \$78,940 (respectively), which is approximately 32.3% and 19% (respectively) of the department's total 2020 overtime budget of \$415,700.

Over this reported time period, the department experienced above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. COVID related absences, as well as unexpected employee separations and the lack of qualified candidates available to fill firefighter vacancies, also contributed to our overtime expenditures for the first half of 2020. We continue to analyze options to minimize overtime costs, adjusting through shift transfers of personnel to re-balance the shifts. We also remain focused on our efforts of recruiting high-quality candidates to maintain a healthy, fully staffed workforce. We continue to be proactive in monitoring medical leaves and efficient and effective in maintaining staffing levels to provide expected service levels to the community. *As a matter of reference, approximately \$12,000 is contributed to the impact that COVID had on our staffing during the first two (2) quarters of the year.*

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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Enclosures (2)





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CITY OF WAUKESHA, WI
YEAR-TO-DATE BUDGET REPORT

FOR 2020 03

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	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 General Fund							
2211 Fire Suppression							
2211 51220 Overtime	332,099	0	332,099	108,673.47	.00	223,425.53	32.7%
TOTAL Fire Suppression	332,099	0	332,099	108,673.47	.00	223,425.53	32.7%
2212 Fire Prevention							
2212 51220 Overtime	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
2213 Fire EMS							
2213 51220 Overtime	83,025	0	83,025	25,652.71	.00	57,372.29	30.9%
TOTAL Fire EMS	83,025	0	83,025	25,652.71	.00	57,372.29	30.9%
TOTAL General Fund	415,700	0	415,700	134,326.18	.00	281,373.82	32.3%
TOTAL EXPENSES	415,700	0	415,700	134,326.18	.00	281,373.82	32.3%
GRAND TOTAL	415,700	0	415,700	134,326.18	.00	281,373.82	32.3%

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



	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 General Fund							
2210 Fire Administration							
2210 51220 Overtime	0	0	0	23.33	.00	-23.33	100.0%*
TOTAL Fire Administration	0	0	0	23.33	.00	-23.33	100.0%
2211 Fire Suppression							
2211 51220 Overtime	332,099	0	332,099	172,587.53	.00	159,511.47	52.0%
TOTAL Fire Suppression	332,099	0	332,099	172,587.53	.00	159,511.47	52.0%
2212 Fire Prevention							
2212 51220 Overtime	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
2213 Fire EMS							
2213 51220 Overtime	83,025	0	83,025	40,655.25	.00	42,369.75	49.0%
TOTAL Fire EMS	83,025	0	83,025	40,655.25	.00	42,369.75	49.0%
TOTAL General Fund	415,700	0	415,700	213,266.11	.00	202,433.89	51.3%
TOTAL EXPENSES	415,700	0	415,700	213,266.11	.00	202,433.89	
GRAND TOTAL	415,700	0	415,700	213,266.11	.00	202,433.89	51.3%

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