

FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
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Steven Howard, Fire Chief

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March 5, 2020

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – YEAR END REPORT 2019

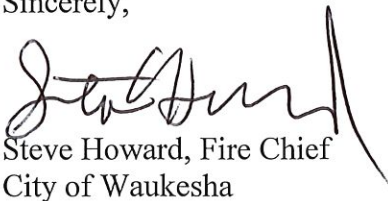
Dear Ald. Pieper:

As requested by the Finance Department, the Fire Department is providing a final year end update on 2019 overtime usage. The attached spreadsheet, which was provided by the Finance Department, covers the payroll periods January 2019 through December 2019. The total overtime expenditure for 2019 was \$546,885, which is 161% of the department's total 2019 overtime budget of \$339,700.

The department experienced above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events throughout the year. As presented during budget meetings, the department has made adjustments to the overtime budget for 2020 and continues to evaluate and consider personnel shift transfers as needed to rebalance the shifts during periods of extended absences. Staff continues to analyze options to minimize overtime costs. We remain proactive analyzing options to minimize overtime costs and monitoring medical leaves so we are able to maintain staffing levels and continue to efficiently and effectively 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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CITY OF WAUKESHA, WI
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 13

	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	437,923.05	.00	-166,624.05	161.4%*
TOTAL Fire Suppression	271,299	0	271,299	437,923.05	.00	-166,624.05	161.4%
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	108,944.17	.00	-41,119.17	160.6%*
TOTAL Fire EMS	67,825	0	67,825	108,944.17	.00	-41,119.17	160.6%
TOTAL General Fund	339,700	0	339,700	546,885.63	.00	-207,185.63	161.0%
TOTAL EXPENSES	339,700	0	339,700	546,885.63	.00	-207,185.63	
GRAND TOTAL	339,700	0	339,700	546,885.63	.00	-207,185.63	161.0%

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