



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

June 5, 2019

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – FIRST 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 March 2019. The overtime expenditure for this time is \$97,744, which is 28.8% of the department's total 2019 overtime budget of \$339,700.

Over this reported time period, the department experienced above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. 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 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 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 2019 03

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 General Fund							
2211 Fire Suppression							
2211 51220 Overtime	271,299	0	271,299	78,209.78	.00	193,089.22	28.8%
TOTAL Fire Suppression	271,299	0	271,299	78,209.78	.00	193,089.22	28.8%
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	67,825	0	67,825	19,534.72	.00	48,290.28	28.8%
TOTAL Fire EMS	67,825	0	67,825	19,534.72	.00	48,290.28	28.8%
TOTAL General Fund	339,700	0	339,700	97,744.50	.00	241,955.50	28.8%
TOTAL EXPENSES	339,700	0	339,700	97,744.50	.00	241,955.50	
GRAND TOTAL	339,700	0	339,700	97,744.50	.00	241,955.50	28.8%

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