

## Addendum to the Finance Committee Packet of January 11, 2022 – Public Input

Agenda Item: New Business- 5.1.3 Fire Department- Firefighter Overtime Summary Memo-Discussion.

Council Members: While it's commendable that the Fire Chief has had the foresight to alert the City of a projected shortfall in his budgeted overtime amount, I believe the issue of overtime within the Fire Department goes far beyond the anticipated \$69,562. shortfall. We should be concerned with the facts that, 1st; for fiscal year 2022 the projected overtime expenditure amount nearly doubles the budgeted amount, and 2nd; that the projected overtime expenditure amount approaches one-half million dollars.

Based on the substantial yearly growth in overtime expenditures it appears that we usually focus on the additional amount of overtime requested rather than stepping back and reviewing the baseline authorized expenditures which are far greater than the additional amounts being requested. In this regard, I suggest an ad hoc committee or work group be established to review the entire overtime actual usage within the fire department. An effort such as this usually results in identifying organizational issues within a department which contribute to excessive amount of overtime. Also, an effort such as this may provide a blueprint for the council's review of all departmental budget requests for overtime in future budgets.

As to beginning any fruitful discussion on the actual Agenda Item, I would first do the following:

- 1st. Request comments from the Finance Department such as are usually provided with Agenda Items. This information is extremely important!
- 2nd. Request an updated and expanded organizational chart of the Fire Department that will clearly identify the chain of command within the organization including employee's names. This will be invaluable in determining which positions are requiring overtime authorization, etc.
- 3rd. Use several prior fiscal years to identify overtime expenditures by positions to determine supervisor and/or non-supervisory positions.
- 4th. Develop trends in overtime usage for further review. And you will develop trends!
- 5th. Determine what other factors are attributable to overtime expenditures in addition to the three identified specifically in the memo and exist within the department. The memo states "Although there are many factors that drive the department's overtime budget on a regular basis there are three factors..." and it lists the three factors.

And the list continues way beyond my time allowed.

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