



FIRE DEPARTMENT

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

Steven Howard, Acting Chief

showard@ci.waukesha.wi.us

July 14, 2015

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE THROUGH JULY 13, 2015

Dear Ald. Pieper:

The members of the Finance Committee have requested regular updates regarding the Department's overtime expenditures. The Fire Department budget is developed to utilize overtime as a cost effective means to meet minimum staffing levels.

Scheduled leave such as vacation and work reduction days associated with the Fair Labor Standards Act and provisions of the Collective Bargaining Agreement are scheduled to distribute time off throughout the year and are capped by the number of individuals that can be off on a given day. The Department has little control over unscheduled leaves, such as military leave, sick leave, and injury leave.

The following information is based on data retrieved from Munis (the City's financial system software), and is associated with the time period January 1, 2015 through July 10, 2015. The report indicates that the Department has expended \$249,695.66 of our \$395,489 overtime budget. This equates to 63.14% of our total budget. A review of scheduled and unscheduled leaves, indicate that the majority of our overtime budget expenses are a direct result of personnel time off due to firefighter injuries, family medical leave, and military leave (all of which can only be *somewhat* predicted for budgeting purposes via historical trends). Based on our anticipated leaves and maintaining our current minimum staffing level we are projecting our overtime expense to be similar to 2014 (\$530,442).

Department staff continues to closely monitor overtime use and we will keep you updated as the year progresses.

If you have any additional concerns regarding this matter, feel free to contact me at (262) 524-3649.

Sincerely,

Steve Howard, Acting Fire Chief
City of Waukesha

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