



FIRE DEPARTMENT

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Steven Howard, Fire Chief

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October 13, 2017

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – THIRD QUARTER 2017

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 period January 1, 2017 through September 29, 2017. The overtime expenditure for this time is \$207,600, which is roughly 61% of the department's total 2017 overtime budget of \$339,774.

During the third quarter, the department experienced slightly lower than normal levels of overtime expenditures, as some of our personnel that were on extended leaves for serious injuries and approved Family Medical Leave issues have returned to regular duty. Based on our experience, it appears that if leave levels remain at a normal usage rate for the remainder of the year, the department is on track to be within its approved operational budget for total overtime in 2017.

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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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2210 Fire Administration							
2210 51220 Overtime	0	0	0	.00	.00	.00	.0%
TOTAL Fire Administration	0	0	0	.00	.00	.00	.0%
2211 Fire Suppression							
2211 51220 Overtime	271,299	0	271,299	166,142.29	.00	105,156.71	61.2%
TOTAL Fire Suppression	271,299	0	271,299	166,142.29	.00	105,156.71	61.2%
TOTAL EXPENSES	271,299	0	271,299	166,142.29	.00	105,156.71	
2212 Fire Prevention							
2212 51220 Overtime	650	0	650	.00	.00	650.00	.0%
TOTAL Fire Prevention	650	0	650	.00	.00	650.00	.0%
TOTAL EXPENSES	650	0	650	.00	.00	650.00	
2213 Fire EMS							
2213 51220 Overtime	67,825	0	67,825	41,458.36	.00	26,366.64	61.1%
TOTAL Fire EMS	67,825	0	67,825	41,458.36	.00	26,366.64	61.1%
TOTAL EXPENSES	67,825	0	67,825	41,458.36	.00	26,366.64	
2215 County Hazmat Service							
2215 51220 Overtime	0	0	0	.00	.00	.00	.0%
TOTAL County Hazmat Service	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	339,774	0	339,774	207,600.65	.00	132,173.35	61.1%

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