

## FIRE DEPARTMENT

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

Steven Howard, Fire Chief

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April 20, 2017

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

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – FIRST QUARTER 2017**

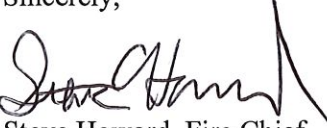
Dear Ald. Pieper:

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 April 18, 2017. The overtime expenditure for this time is \$55,715, which is 16.4% of the department's total 2017 overtime budget of \$339,774.

Over the past quarter, the department has experienced slightly above normal levels of overtime expenditures due to leaves taken for serious injuries and approved Family Medical Leave issues. Based on our experience, it appears that if leave levels return to 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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FOR 2017 03

	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	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	44,583.98	.00	226,715.02	16.4%
TOTAL Fire Suppression	271,299	0	271,299	44,583.98	.00	226,715.02	16.4%
TOTAL EXPENSES	271,299	0	271,299	44,583.98	.00	226,715.02	
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	11,131.12	.00	56,693.88	16.4%
TOTAL Fire EMS	67,825	0	67,825	11,131.12	.00	56,693.88	16.4%
TOTAL EXPENSES	67,825	0	67,825	11,131.12	.00	56,693.88	
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	55,715.10	.00	284,058.90	16.4%

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