



## FIRE DEPARTMENT

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Steven Howard, Acting Chief

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May 12, 2016

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

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE FIRST QUARTER 2016**

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 an approximate time period January 1, 2016 through March 31, 2016. The report indicates that the Department has expended \$116,118 of our \$340,424 overtime budget. This equates to 35% 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). In the first quarter of 2016, we experienced a higher than normal rate of leave due to injury. We anticipate that our monthly overtime expenditures will be reduced going forward, due to the fact that six (6) firefighter positions have been filled increasing shift staffing to 32 persons as approved in the 2016 budget.

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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CITY OF WAUKESHA, WI  
YEAR-TO-DATE BUDGET REPORT



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FOR 2016 03

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0100 General Fund							
2210 Fire Administration							
51220 Overtime							
2210 51220 Overtime	0	0	0	.00	.00	.00	.0%
2211 Fire Suppression							
51220 Overtime							
2211 51220 Overtime	271,299	0	271,299	92,894.52	.00	178,404.48	34.2%
2212 Fire Prevention							
51220 Overtime							
2212 51220 Overtime	1,300	0	1,300	.00	.00	1,300.00	.0%
2213 Fire EMS							
51220 Overtime							
2213 51220 Overtime	67,825	0	67,825	23,223.64	.00	44,601.36	34.2%
2215 County Hazmat Service							
51220 Overtime							
2215 51220 Overtime	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	340,424	0	340,424	116,118.16	.00	224,305.84	34.1%



FOR 2016 03

ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
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