

## FIRE DEPARTMENT

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Steven Howard, Acting Chief

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January 21, 2016

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

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE 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.

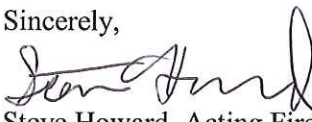
Scheduled leave such as vacation and work reduction days associated with the Fair Labor Standards Act and provisions of the Collective Bargaining Agreement are scheduled to distribute time off throughout the year and are capped by the number of individuals that can be off on a given day. The Department 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). In 2015, the department's total overtime expenditure was \$521,875. This is \$126,386 over the amount that was budgeted. Our total overtime cost will be offset by approximately \$11,150 due to reimbursement for overtime expenses and interdepartmental transfers.

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. We continue to experience a high level of leave use due to on and off duty injuries and family medical leave for the birth of children. For comparison, in 2014, our total overtime expenses were \$530,442, which included reduced minimum staffing levels for December 2014. The approved 2016 budget includes funding for three firefighter positions (partial year), that have been unfunded in previous budgets. These positions will reduce overtime costs in 2016. In 2016, the department has a total overtime budget of \$340,424.

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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