

## FIRE DEPARTMENT

130 W. ST. PAUL AVENUE  
WAUKESHA, WISCONSIN 53188-5172  
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Steven Howard, Acting Chief  
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March 18, 2015

Mr. Joe Pieper, Chairman  
Finance Committee  
1011 W. Glenn Drive  
Waukesha, WI 53188

**SUBJECT: FIRE DEPARTMENT OVERTIME USAGE FOR  
JANUARY AND FEBRUARY 2015**

Dear Chairman 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.

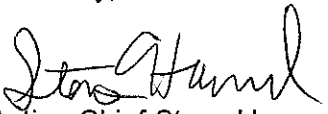
Scheduled leave such as vacation and work reduction days associated with the Fair Labor Standards Act and provisions of the Collective Bargaining Agreement are scheduled to distribute time off throughout the year and cap the number of persons that can be off on a given day. The Department has little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

The following numbers are based on information received from Finance Director Rich Abbott, as shown on the attached spreadsheets. Through February of 2015, the Department has expended \$75,696.52 of our \$395,489 overtime budget. This equates to 19.1% of our total budget. In comparison, in 2013 the Department expended \$110,724 for the same time period. Although our expenditure is less than the same time period last year, it is still higher than anticipated. This is due to an increase in military leave, injury leave and a long term light-duty assignment.

The Department staff closely monitors overtime use and due to the many variables impacting overtime, it is very challenging to predict our overtime expenditures for the remainder of the year.

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

Sincerely,

  
Acting Chief Steve Howard

attachments





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

P 1  
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FOR 2015 02

ACCOUNTS FOR:  
220 Fire

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2211 51220 Overtime	315,351	0	315,351	60,557.23	.00	254,793.77	19.2%
2212 51220 Overtime	1,300	0	1,300	.00	.00	1,300.00	.0%
2213 51220 Overtime	78,838	0	78,838	15,139.29	.00	63,698.71	19.2%
TOTAL Fire	395,489	0	395,489	75,696.52	.00	319,792.48	19.1%
TOTAL EXPENSES	395,489	0	395,489	75,696.52	.00	319,792.48	



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

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FOR 2014 02

ACCOUNTS FOR:  
220 Fire

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2211_51220 Overtime	300,000	0	300,000	90,885.68		209,114.32	30.3%*
2212_51220 Overtime	1,300	0	1,300	.00		1,300.00	.0%
2213_51220 Overtime	60,000	0	60,000	19,838.36		40,161.64	33.1%*
TOTAL Fire	361,300	0	361,300	110,724.04		250,575.96	30.6%
TOTAL EXPENSES	361,300	0	361,300	110,724.04		250,575.96	