



FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
WAUKESHA, WISCONSIN 53188-5172
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Steven Howard, Fire Chief

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August 2, 2018

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – SECOND QUARTER 2018

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, 2018 through July 31, 2018. The overtime expenditure for this time is \$175,800, which is 51.8% of the department's total 2018 overtime budget of \$339,700. (Please note that the time period for this update is for 7 months of the year.)

Over this reported time period, the department has continued to experience above normal levels of leaves taken for serious medical issues and approved Family Medical Leave events. At this time, we are anticipating that this "above normal" situation to remain the same throughout the remainder of the year. We will remain proactive in monitoring medical leaves and continue to efficiently and effectively maintain staffing levels.

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 2018 06

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2211 Fire Suppression							
<u>2211 51220 Overtime</u>	271,299	0	271,299	140,543.93	.00	130,755.07	51.8%
TOTAL Fire Suppression	271,299	0	271,299	140,543.93	.00	130,755.07	51.8%
2212 Fire Prevention							
<u>2212 51220 Overtime</u>	576	0	576	.00	.00	576.00	.0%
TOTAL Fire Prevention	576	0	576	.00	.00	576.00	.0%
2213 Fire EMS							
<u>2213 51220 Overtime</u>	67,825	0	67,825	35,256.72	.00	32,568.28	52.0%
TOTAL Fire EMS	67,825	0	67,825	35,256.72	.00	32,568.28	52.0%
TOTAL General Fund	339,700	0	339,700	175,800.65	.00	163,899.35	51.8%
TOTAL EXPENSES	339,700	0	339,700	175,800.65	.00	163,899.35	



P 2
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CITY OF WAUKESHA, WI
YEAR-TO-DATE BUDGET REPORT

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FOR 2018 06

	ORIGINAL APPROP	TRANSFERS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	339,700	0	339,700	175,800.65	.00	163,899.35	51.8%

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