

FIRE DEPARTMENT

130 W. ST. PAUL AVENUE
WAUKESHA, WISCONSIN 53188-5172
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Steven Howard, Fire Chief
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January 5, 2017

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – FOURTH QUARTER 2016

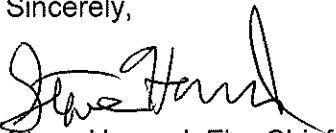
Dear Alderman Pieper:

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 time period January 1, 2016 through December 31, 2016. The overtime expenditure for this time period is \$308,119, which is 90.5% of the Department's total 2016 overtime budget of \$340,442.

Over the past quarter, the Department has experienced normal levels of overtime expenditures due to a leave taken for serious injuries and approved Family Medical Leave issues. By returning the Fire Department's staffing level to 32 persons per shift, we have been able to increase operational efficiencies and meet our overtime projections. The total expenditure of approximately \$308,000 is a \$213,765 reduction from our overtime expenditures in 2015. A preliminary review of our expenditures attributes this savings to the increased staffing levels and a return to more average use of paid leave.

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

attachment





FOR 2016 99

	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	246,685.79	.00	24,613.21	90.9%
TOTAL Fire Suppression	271,299	0	271,299	246,685.79	.00	24,613.21	90.9%
TOTAL EXPENSES	271,299	0	271,299	246,685.79	.00	24,613.21	
2212 Fire Prevention							
2212_51220 Overtime	1,300	0	1,300	.00	.00	1,300.00	.0%
TOTAL Fire Prevention	1,300	0	1,300	.00	.00	1,300.00	.0%
TOTAL EXPENSES	1,300	0	1,300	.00	.00	1,300.00	
2213 Fire EMS							
2213_51220 Overtime	67,825	0	67,825	61,433.15	.00	6,391.85	90.6%
TOTAL Fire EMS	67,825	0	67,825	61,433.15	.00	6,391.85	90.6%
TOTAL EXPENSES	67,825	0	67,825	61,433.15	.00	6,391.85	
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	340,424	0	340,424	308,118.94	.00	32,305.06	90.5%

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

REPORT OPTIONS

Field #	Total	Page Break
Sequence 1	Y	N
Sequence 2	N	N
Sequence 3	N	N
Sequence 4	N	N

Report title:
YEAR-TO-DATE BUDGET REPORT

Includes accounts exceeding 0% of budget.
 Print totals only: N
 Print Full or Short description: F
 Print full GL account: N
 Format type: 1
 Double space: N
 Suppress zero bal accts: N
 Include requisition amount: Y
 Print Revenues-Version headings: N
 Print revenue as credit: Y
 Print revenue budgets as zero: N
 Include Fund Balance: N
 Print journal detail: N
 From Yr/Per: 2016/ 1
 To Yr/Per: 2016/13
 Include budget entries: Y
 Incl encumb/liq entries: Y
 Sort by JE # or PO #: J
 Detail format option: 1
 Include additional JE comments: N
 Sort/Total Budget Rollup: N
 Multiyear view: D
 Amounts/totals exceed 999 million dollars: N

Year/Period: 2016/99
 Print MTD Version: N

Roll projects to object: Y
 Carry forward code: 1

Field Name Find Criteria Field Value

Fund		0100
Fund Type		
Function		
Department		220
Division/BU		
Location/YR		
Reserved		
Reserved-		
Character Code		51220
Org		
Object		
Project		