



FIRE DEPARTMENT

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

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July 28, 2016

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

SUBJECT: FIRE DEPARTMENT OVERTIME USAGE – SECOND QUARTER 2016

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 time period January 1, 2016 through June 24, 2016. The overtime expenditure for this time period is \$184,462, which is 54.2% of the department's total 2016 overtime budget of \$340,442.

Over the past quarter, the department has seen a reduction in overtime expenditures due to a decrease in leave taken for serious injuries and approved Family Medical Leave issues. Additionally, all vacant firefighter positions were filled during this time period, and the three (3) firefighter positions that were not funded in past years were added back into the staffing levels in early May of 2016. Based on our experience over the past three (3) months, it appears that if leave levels are at a normal usage rate for the remainder of the year, the department is on track to be within its approved operational budget for total overtime in 2016.

If you have any additional concerns regarding this matter, please 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 06

| | 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% |
| 2211 Fire Suppression | | | | | | | |
| 2211 51220 Overtime | 271,299 | 0 | 271,299 | 147,579.59 | .00 | 123,719.41 | 54.4%* |
| 2212 Fire Prevention | | | | | | | |
| 2212 51220 Overtime | 1,300 | 0 | 1,300 | .00 | .00 | 1,300.00 | .0% |
| 2213 Fire EMS | | | | | | | |
| 2213 51220 Overtime | 67,825 | 0 | 67,825 | 36,882.53 | .00 | 30,942.47 | 54.4%* |
| 2215 County Hazmat Service | | | | | | | |
| 2215 51220 Overtime | 0 | 0 | 0 | .00 | .00 | .00 | .0% |
| GRAND TOTAL | 340,424 | 0 | 340,424 | 184,462.12 | .00 | 155,961.88 | 54.2% |

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

1-1-16 TO 6-24-16