

From: Johnson, Rita
Sent: Monday, December 01, 2008 10:29 AM
To: ALL ALDERS
Cc: Brassler, Dean; Simon, Debra; Amesqua, Debra
Subject: 2008 Year End Budget Adjustments-Resolution#12715

This communication is being sent as approved by Chief Amesqua.

Fire Department overtime salaries is over budget due long term employee injuries, disability retirements (2), one employee termination, employees on other paid leaves of absence and employees working temporary restricted duty assignments. We have been short approximately eight fire station employees for the majority of the year.

The majority of unplanned shift hours lost from January 1, 2008-November 26, 2008 are in the following categories:

Injured on duty- 5,688 hours

Family Medical Leave-1,464 hours

Temporary restricted duty (cannot work in the field on a fire apparatus)- 5,928 hours

The number of shift days lost totals 545. Overtime salaries is used to cover in the field when daily staffing is short. One 24 hour shift with benefits averages \$1,071 per shift. As a result, the Department has requested that \$375,000 in permanent salaries be transferred into overtime salaries in the 2008 Fire Department Operating Budget.

Rita A. Johnson
Fire Administrative Services Manager
(608)266-5957