



Memorandum

Date: 11/12/2024

File No. CM 24-536

Meeting of: Committee of the Whole - Finance, Administration, and Communications

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Deputy Finance Director
Finance	Hailey Zurcher	Interim Financial Planning Manager
Finance	Daniel Morgan	Senior Financial Analyst

TITLE:

Quarterly Overtime Report: January 1, 2023, through September 30, 2024

OVERVIEW STATEMENT:

The Quarterly Overtime Report provides citywide data from January 1, 2023, through September 30, 2024.

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

Receive Information **Provide Direction** **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

Key highlights from the Quarterly Overtime Report include the following:

- **Citywide** overtime costs are 36.2% above target and total \$11.4 million through the third quarter of 2024.
- **Total Salaries**, including regular salaries and overtime, are 3.0%, or \$5.6 million under target.
- **Fire Department** overtime costs are 29.2% above target and total \$7.9 million, primarily driven by firefighter backfill while new recruits attend the Fire Academy.
- **Police Department** overtime costs are 95.5% above target and total \$2.4 million, primarily driven by significant position vacancies resulting in regular salary savings, and overtime caused by Sound Transit.
- **All Other Departments'** overtime costs are 4% above target and total \$920 thousand, driven, in part, by staffing at special events, lack of need for winter storm response, and the Right of Way (ROW) inspection workload, which has been in excess of what can be completed in a regular work week.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:

N/A

Approved in current biennial budget:

Yes

No

N/A

Budget Offer Number:

N/A

Budget Priority:

Healthy and Sustainable, Safe and Resilient, Strategic and Responsive, and Vibrant and Connected

Other budget impacts or additional costs:

Yes

No

N/A

If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

Additional budget details attached

COUNCIL REVIEW:

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Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: Quarterly Overtime Report - January 1, 2023, through September 30, 2024