



Memorandum

Date: 5/10/2022

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

File No. CM 22-360

Type: Committee Memo

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

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Chip Corder	425-556-2189
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DEPARTMENT STAFF:

Finance	Marissa Flynn	Senior Financial Analyst
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TITLE:

Quarterly Overtime Report, 1/1/21 - 3/31/22

OVERVIEW STATEMENT:

Review Quarterly Overtime Report, 1/1/21 - 3/31/22.

☒ **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:

- **Excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic and development agreements):**

- **Citywide** overtime costs are 117.6% of budget vs. 62.5% biennial target
 - Primarily driven by Fire and Police pandemic response and firefighter backfill due to vaccination mandate
- **Fire Department** overtime costs are 130.2% of budget vs. 62.5% biennial target
 - Primarily driven by pandemic response, firefighter backfill due to vaccination mandate, and backfill for new hires during Fire Academy/ Paramedic training
- **Police Department** overtime costs are 70.5% of budget vs. 62.5% biennial target
 - Primarily driven by pandemic response, investigations of sensitive criminal cases, and recruitment/testing for commissioned officer vacancies
- **All Other Departments** overtime costs are 83.8% of budget vs. 62.5% biennial target
 - Primarily driven by Feb 2021 and Dec 2021 snow events, implementing new business licensing application, opening a cooling shelter in summer of 2021, and Planning staff vacancies amidst high level of development activity
- **Regular salaries + overtime costs, excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic and development agreements):**
 - **Fire Department** costs are 66.9% of budget vs. 62.5% biennial target
 - **Police Department** costs are 61.6% of budget vs. 62.5% biennial target

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:

N/A

Other budget impacts or additional costs:

☐ Yes

☐ No

☒ N/A

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If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

☐ **Additional budget details attached**

COUNCIL REVIEW:

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:

Quarterly Overtime Report, 1/1/21 - 3/31/22