

## Quarterly Overtime Report January 1, 2023 Through June 30, 2023

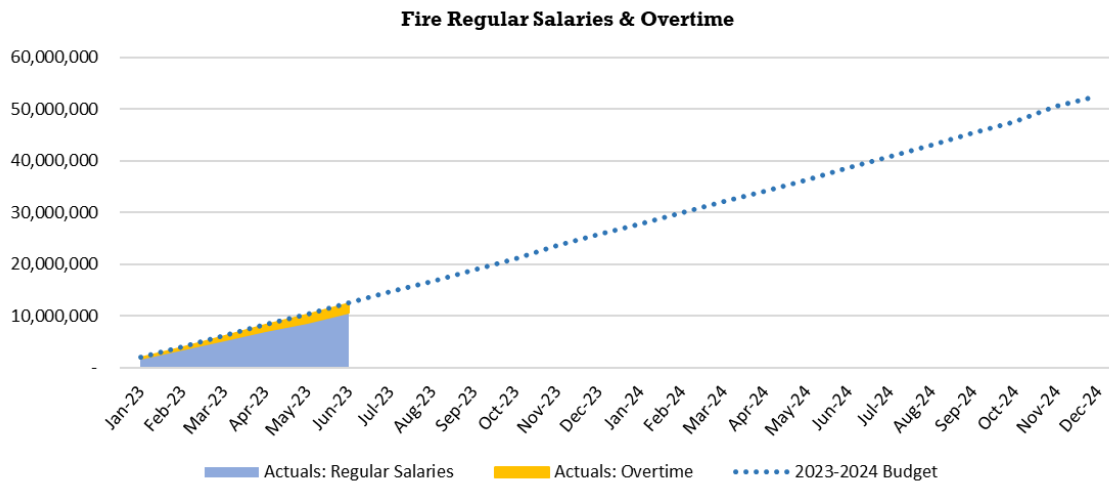
Citywide overtime costs total \$2.91 million through the second quarter of 2023 and are trending 9.9% ahead of budget expectations. Total salaries, including regular salaries, and overtime, are trending 1.2% or \$2.15 million under budget. Excluding overtime costs that are fully reimbursable (i.e., Police Flagging and Fire Prevention), citywide overtime costs are 7.1% ahead of budget. A brief summary by department follows.

### Fire Department

Overtime costs total \$2.09 million and are trending 8.2% ahead of budget expectations primarily due to the following:

- *Fire Suppression* is trending \$286,000 or 13.4% ahead of budget expectations.
  - The Fire Department Overtime can be attributed to the following:
    - The Fire Department has six vacancies which are being filled by new recruits. Fire Fighter recruits are paid while attending the Fire Academy, and since they are not yet working on the line, overtime is required to meet minimum staffing levels.
    - Line personnel from participating Eastside Metro Training Group (EMTG) agencies, including Redmond, serve as trainers and are unavailable to serve on the line when working in this capacity, thereby requiring overtime backfill.
    - The Fire Department is actively working to minimize overtime expenses for the remainder of the biennium while ensuring proper staffing levels. We are currently in negotiations with the bargaining unit to find efficiencies.
- *Advanced Life Support (ALS) Levy*: ALS overtime is trending \$19,000 or 0.6% ahead of budget. There have been \$437,000 in reimbursable overtime costs related to ALS operations, the Mobile Integrated Health Program, and firefighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program.
- *Development Revenues*: Fire Prevention overtime is trending \$56,000 or 56% ahead of budget. There have been \$81,000 in reimbursable overtime costs related to after-hours work performed by Fire Prevention.
- *Light/Modified Duty and Long-Term Leave*: Several Fire personnel are serving on light or modified duty mainly due to injuries. While these staff continue to support Department work, their unavailability for line service contributes to higher overtime costs.

Looking at regular salaries and overtime together, total costs are 25.2% of budget relative to a 25.0% target through Q2 2023 (see the following graph and table).



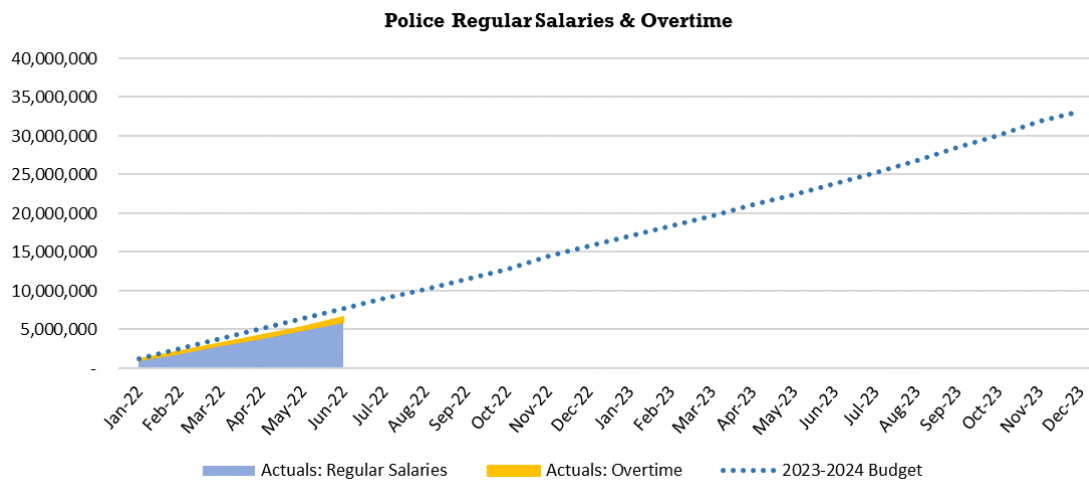
Fire Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 46,254,125	\$ 11,136,921	24.1%	-0.9%	\$ (426,610)
Overtime Salaries	6,301,563	2,089,727	33.2%	8.2%	514,337
Total Salaries	\$ 52,555,688	\$ 13,226,648	25.2%	0.2%	\$ 87,726

## Police Department

Overtime costs total \$572,000 and are trending 17.5% ahead of budget expectations due to significant position vacancies resulting in regular salary savings of \$1.02 million.

- Police overtime is also offset by flagging revenues of \$160,000.

Looking at regular salaries and overtime together, total costs are 22.6% of budget relative to a 25.0% target through Q2 2023 (see the following graph and table).



<b>Police Department</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Actual</b>	<b>% Spent</b>	<b>% Over (Under) Expected</b>	<b>\$ Over (Under) Expected</b>
Regular Salaries	\$ 31,833,436	\$ 6,939,965	21.8%	-3.2%	\$ (1,018,394)
Overtime Salaries	1,346,000	572,266	42.5%	17.5%	235,766
Total Salaries	\$ 33,179,436	\$ 7,512,231	22.6%	-2.4%	\$ (782,628)

## All Other Departments

Overtime costs for all other departments total \$252,000 and are trending 10.9% ahead of budget expectations. Looking at regular salaries and overtime together, total costs are 23.5% of budget relative to a 25.0% target through Q2 2023 (see the following table).

<b>All Other Departments</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Actual</b>	<b>% Spent</b>	<b>% Over (Under) Expected</b>	<b>\$ Over (Under) Expected</b>
Regular Salaries	\$ 98,017,874	\$ 22,968,876	23.4%	-1.6%	\$ (1,535,592)
Overtime Salaries	703,798	252,448	35.9%	10.9%	76,499
Total Salaries	\$ 98,721,672	\$ 23,221,325	23.5%	-1.5%	\$ (1,459,093)

- *Public Works Department* overtime costs total \$348,000 and are trending 9.6% ahead of budget expectations. Looking at regular salaries and overtime together, total costs are 24.0% of budget, relative to a 25.0% target through Q2 2023, due to:
  - The Right of Way (ROW) inspection workload has been in excess of what can be completed in a regular work week and there have been a significant number of night work inspection requirements.
- *Parks and Recreation Department* overtime costs total \$32,000 and are trending 7.2% ahead of budget expectations but are offset by vacancy savings. Looking at regular salaries and overtime together, total costs are 23.2% of budget, relative to a 25.0% target through Q21 2023.
- *Planning Department* overtime costs total \$24,000 and are 9.8% below budget expectations. Looking at regular salaries and overtime together, total costs are 22.3% of budget, relative to a 25.0% target through Q2 2023. It should be noted that after-hours inspections are reimbursed by development services customers.

## Citywide Overtime Statistics

**(2023-2024 Biennium)**

