



Memorandum

Date: 2/11/2025

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

File No. CM 25-075

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	Sr. Financial Analyst

TITLE:

Quarterly Overtime Report: January 1, 2023, through December 31, 2024

OVERVIEW STATEMENT:

The Quarterly Overtime Report provides citywide data from January 1, 2023, through December 31, 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 41.5% above target and total \$13.2 million.
- Excluding overtime costs that are fully reimbursable, citywide overtime costs are 70%, or \$3.1 million, above target.
- Total Salaries, including regular salaries and overtime, are 2.3%, or \$4.4 million, under target.
- Fire Department overtime costs are 33.2%, or \$2.3 million, above target and total \$7.9 million, primarily driven by shift coverage overtime and incident-driven overtime.
 - Shift coverage includes firefighter backfill while new recruits attend academy and covering planned leave or sick leave.
 - Incident-Driven includes after-hours Prevention work, Wildland, deployment to hurricanes, and the bomb cyclone.
- Police Department overtime costs are 110.5%, or \$1.48 million, above target and total \$2.8 million, primarily driven by significant position vacancies, Sound Transit, special events, drone as a First Responder, and increased presence at Council meetings.
- All other departments' overtime costs are 7%, or \$72,624, above target and total \$1.1 million, driven in part by the bomb cyclone, special events, and the Right of Way (ROW) inspection workload.

Key highlights from the Overtime Budget to Actuals & Staffing Analysis include the following:

- In 2011 and 2012, overtime budgets closely matched actuals with divergence beginning in 2013, which coincides with increased separations and no hiring.
- Years with high separations and insufficient hires result in significant overtime costs.
- Unaddressed vacancies have a cumulative impact on overtime costs.
- Proactive measures in 2024 include hiring 21 firefighters.

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

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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:

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 December 31, 2024

Attachment B: Overtime Budget to Actuals & Staffing Analysis