



Memorandum

**Date:** 11/7/2022

**File No.** CM 22-681

**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	Chip Corder	425-556-2189
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**DEPARTMENT STAFF:**

Finance	Marissa Flynn	Sr. Financial Analyst
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**TITLE:**

Quarterly Overtime Report, 1/1/21 - 9/30/22

**OVERVIEW STATEMENT:**

Review Quarterly Overtime Report, 1/1/21 - 9/30/22

**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 or development agreements):

- **Citywide** overtime costs are 178.2% of budget vs. 87.5% target for the biennium.
  - Primarily driven by firefighter backfill due to vaccination mandate.
- **Fire Department** overtime costs are 193.6% of budget vs. 87.5% target for the biennium.
  - Primarily driven by firefighter backfill due to vaccination mandate and new hire backfill during Fire Academy/Paramedic training.
- **Police Department** overtime costs are 143.9% of budget vs. 87.5% target for the biennium.
  - Primarily driven by investigations of sensitive criminal cases and recruitment/testing for commissioned officer vacancies.
- **All Other Departments'** overtime costs are 114.9% of budget vs. 87.5% target for the biennium.
  - Primarily driven by February 2021 and December 2021 snow events, water main breaks and SCADA issues, implementing a new business licensing application, opening a cooling shelter in during June 2021 heat dome, and Planning staff vacancies during a very high level of development activity.
- **Looking at regular salaries and overtime costs together**, excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic or development agreements):
  - **Fire Department** costs are 94.7% of budget vs. 87.5% target for the biennium.
  - **Police Department** costs are 89.7% of budget vs. 87.5% target for the biennium.

**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

*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:**

2022 3<sup>rd</sup> Quarter Overtime Report