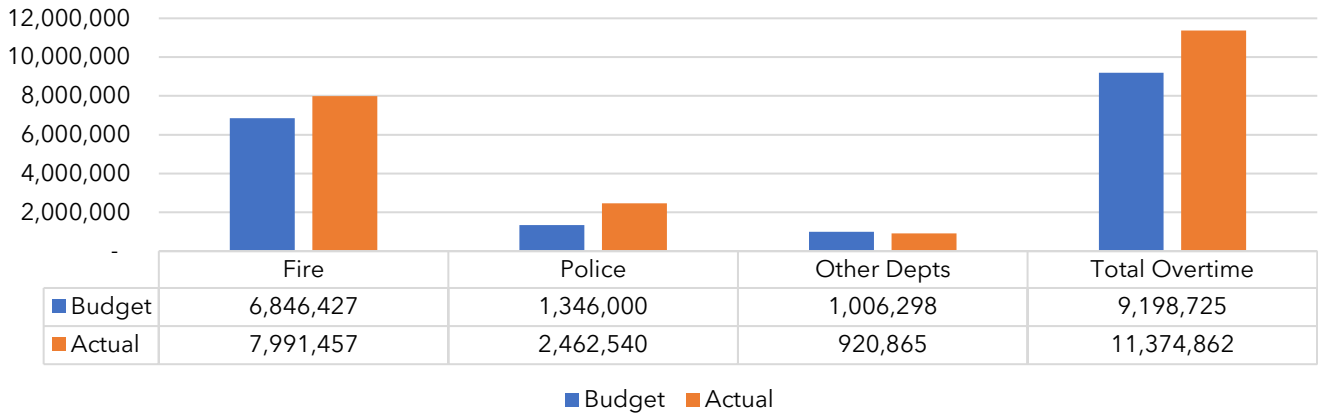


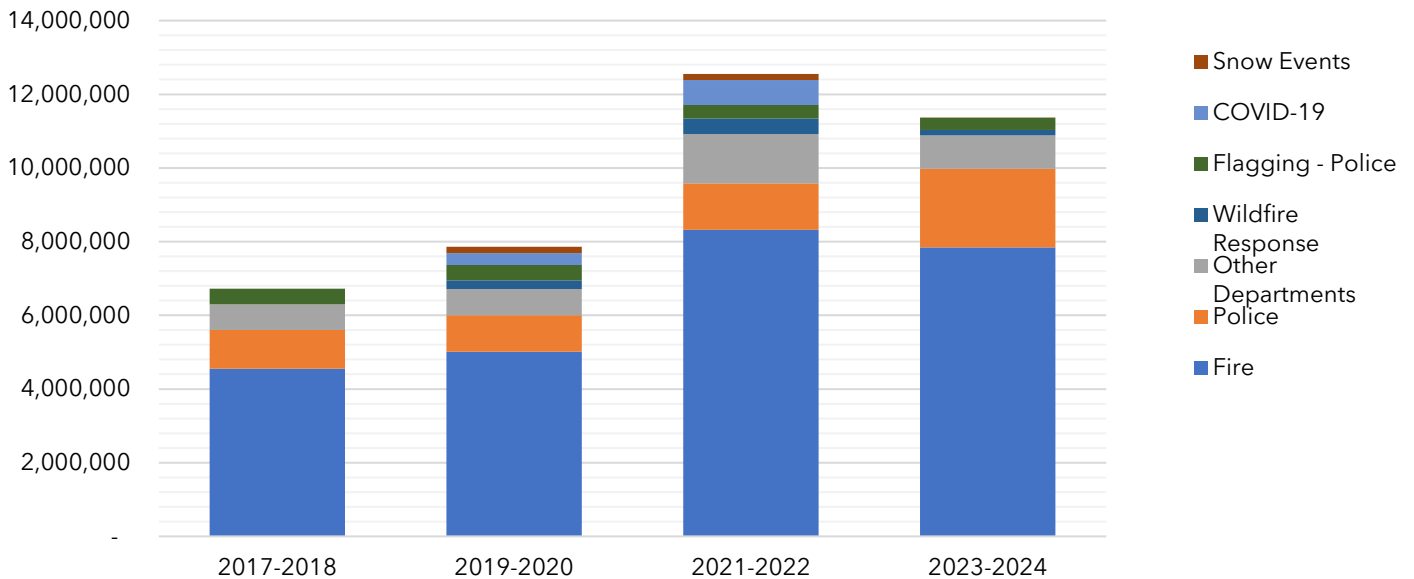
Quarterly Overtime Report January 1, 2023, Through September 30, 2024

Citywide overtime costs are 36.2% above target and total \$11.4 million through the third quarter of 2024. Excluding overtime costs that are fully reimbursable, citywide overtime costs are 66.8%, or \$2.9 million, above target. Total salaries, including regular salaries and overtime, are 3%, or \$5.6 million, under target. Explanations by department are provided below.

2023-2024 Overtime Expenditures Through September 30, 2024



Total Overtime by Driver - All Funds



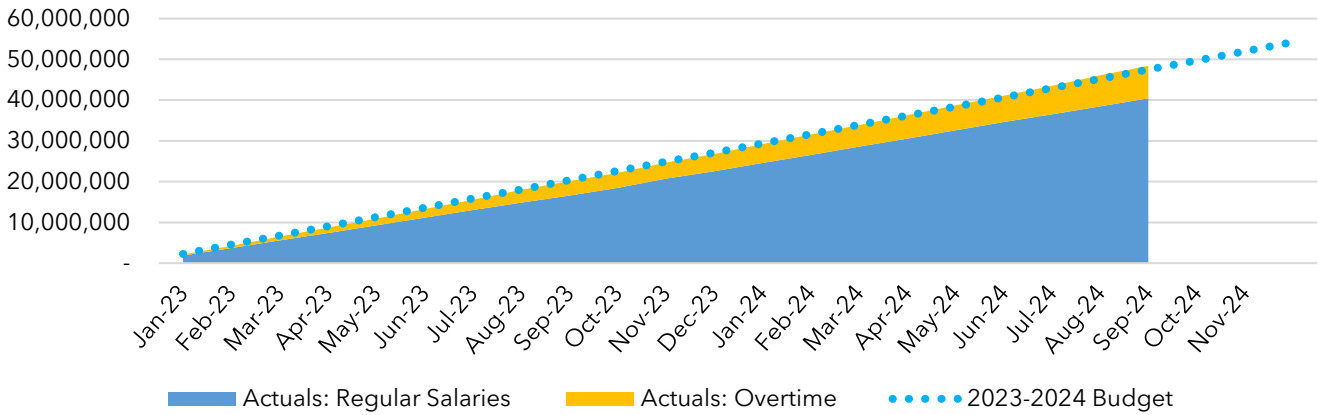
Fire Department

Regular and overtime salaries combined are 89.2% of budget relative to an 87.5% target through the third quarter of 2024.

Overtime costs are 29.2% above target and total \$7.9 million primarily due to the following:

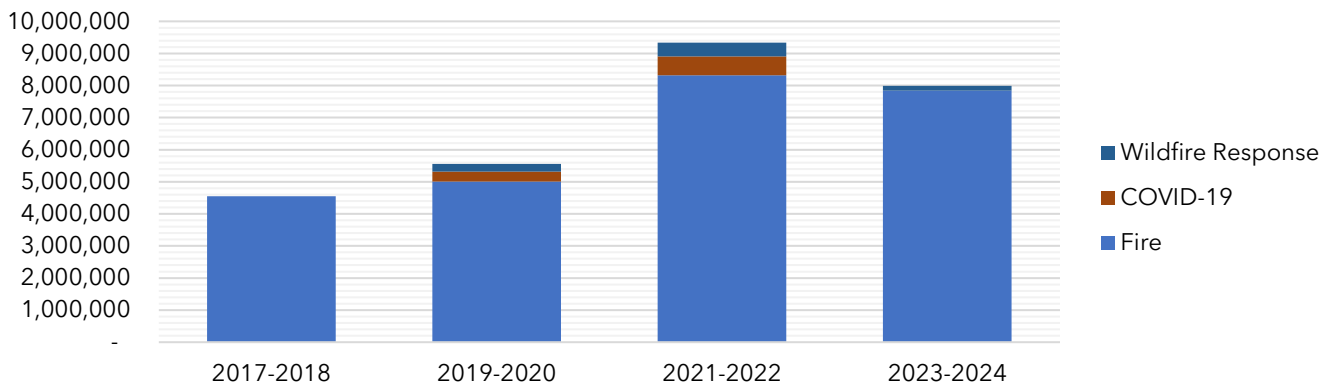
- Fire Suppression overtime is 59%, or \$1.4 million, above target and can be attributed to the following:
 - The Fire Department has filled a higher than typical number of vacancies in 2023-2024, leaving less salary savings to offset overtime. Fire Fighter recruits are paid while attending the Fire Academy, and since they are not yet working on the line, overtime by other staff is required to meet minimum staffing levels.
 - 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 increases overtime costs.
 - The Fire Department is actively working to minimize overtime expenses for the remainder of the biennium while ensuring proper staffing levels.
 - Fire Fighters 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 cost of these trainers is fully reimbursed.
- Advanced Life Support (ALS) Levy-funded overtime is 4.9%, or \$153,206, above target. There have been \$2.8 million in reimbursable overtime costs related to ALS operations, the Mobile Integrated Health Program, and Fire Fighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program.
- Fire Prevention overtime is 115%, or \$115,039, above target. There have been \$202,539 in reimbursable overtime costs related to after-hours work performed by Fire Prevention.
- Fire Wildland overtime total is 2.4%, or \$148,253, above target. The overtime is fully reimbursable by regional agencies.
- Personnel within the Fire Department were required to be deployed during emergencies, causing the Urban Search and Rescue overtime to total \$161,198. The overtime is fully reimbursable.

Fire Department Regular & Overtime Salaries



Fire Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 47,391,493	\$ 40,363,188	85.2%	-2.3%	\$ (1,104,368)
Overtime Salaries	6,846,427	7,991,457	116.7%	29.2%	\$ 2,000,833
Total Salaries	\$ 54,237,920	\$ 48,354,645	89.2%	1.7%	\$ 896,465

Fire Department Overtime by Driver



Police Department

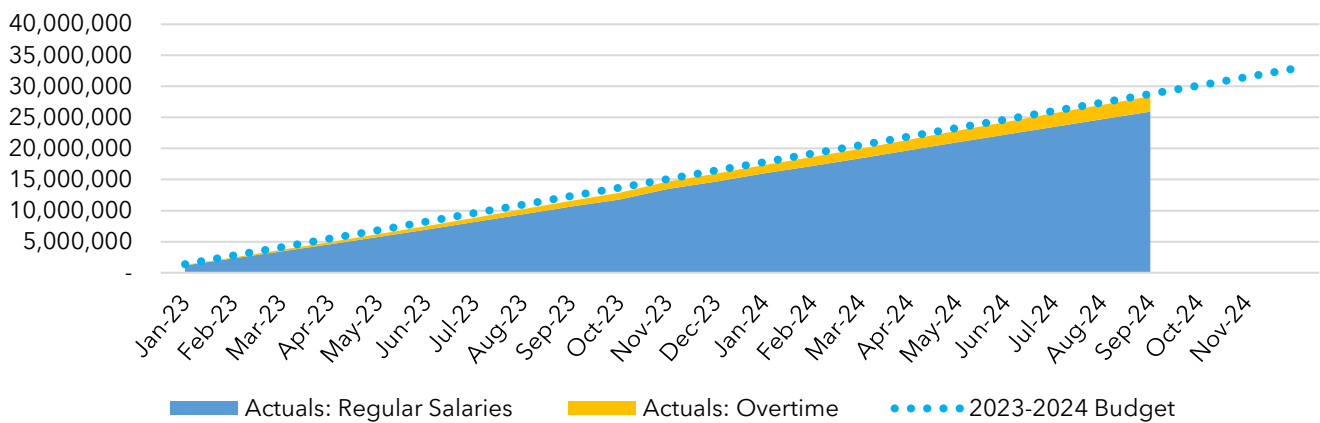
Regular and overtime salaries combined are 86.3% of budget relative to an 87.5% target through the third quarter of 2024 as shown below.

Overtime costs are 95.5% above target and total \$2.4 million due to the following:

- The Police Department has experienced significant position vacancies due to the length of time required between hire, training, academy, and certifications. The vacancies have resulted in overtime costs for existing staff, and regular salary savings to offset the overtime overage.

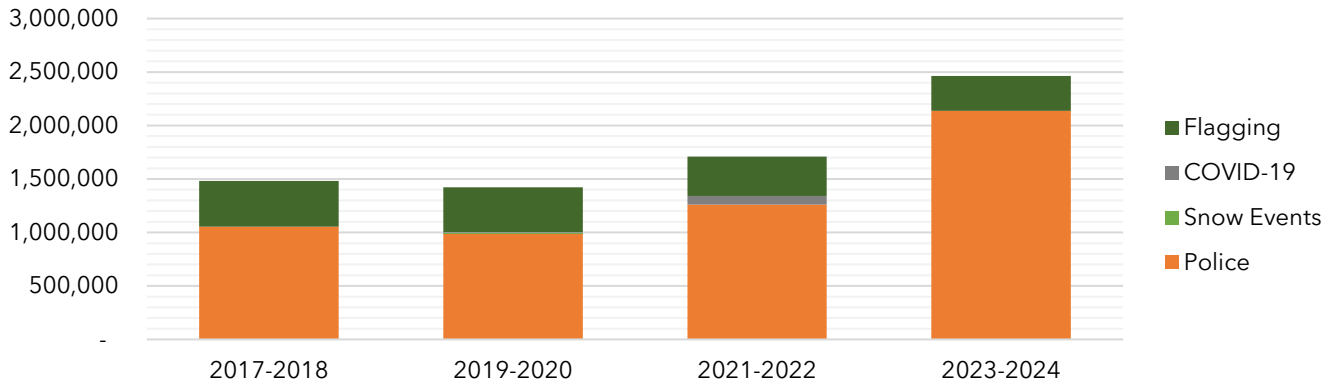
- The Sound Transit program has also begun, which has led to a spike in overtime in the third quarter of 2024.
- Police overtime is partially offset by reimbursement received from the Washington State Criminal Justice Training Commission for Redmond officers conducting training for them and reimbursement for Duvall dispatch calls. The total received is \$750,344 for the biennium through the third quarter of 2024.
- Police overtime is also offset by flagging reimbursement revenues of \$325,383.

Police Department Regular & Overtime Salaries



Police Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 31,539,158	\$ 25,927,564	82.2%	-5.3%	\$ (1,669,199)
Overtime Salaries	1,346,000	2,462,540	183.0%	95.5%	\$ 1,284,790
Total Salaries	\$ 32,885,158	\$ 28,390,104	86.3%	-1.2%	\$ (384,409)

Police Department Overtime by Driver



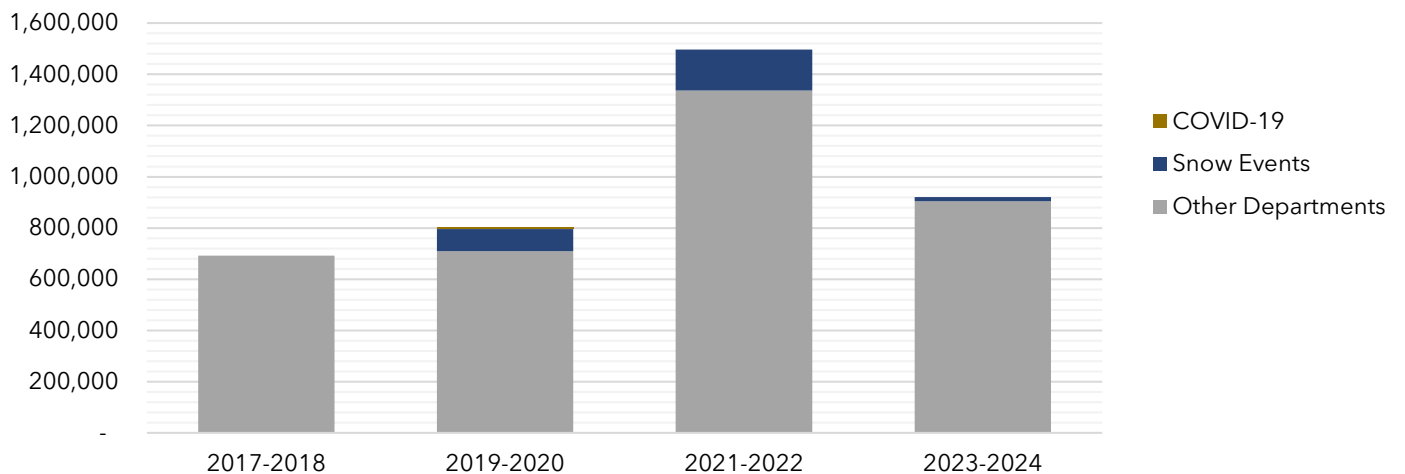
All Other Departments

Regular and overtime salaries combined are 81.5% of budget relative to an 87.5% target through the third quarter of 2024.

Overtime costs for all other departments are 4% above target and total \$920,865.

All Other Departments	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 99,385,378	\$ 80,848,733	81.3%	-6.2%	\$ (6,113,473)
Overtime Salaries	1,006,298	920,865	91.5%	4.0%	\$ 40,354
Total Salaries	\$ 100,391,676	\$ 81,769,598	81.5%	-6.0%	\$ (6,073,119)

All Other Departments Overtime by Driver



- Public Works Department overtime costs are 10.4% below target and total \$566,688.
 - Regular and overtime salaries combined for the department are 80.7% of budget, relative to an 87.5% target through the third quarter of 2024.
 - 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.
 - The largest overtime savings are in the Streets division due to a lack of need for winter storm response overtime.
 - The upgrades to multiple lift stations have also led to a considerable decrease in overtime call outs.
- Parks and Recreation Department overtime costs are 92.7% above target and total \$177,279.
 - Regular and overtime salaries combined for the Parks Department are 89.5% of budget, relative to an 87.5% target through the third quarter of 2024.
 - Parks Operations, Events, and Customer Service staff have worked overtime at city events produced by external third parties, including Derby Days and Redmond Lights. Reimbursements in the amount of \$41,021 have been received from the organizers for Parks overtime at these events.
- Planning Department overtime costs total \$68,211 and are 44% below budget expectations.
 - Regular and overtime salaries combined are 80.3% of budget, relative to an 87.5% target through the third quarter of 2024.
 - Reimbursements in the amount of \$36,450 have been received for after-hours inspections.