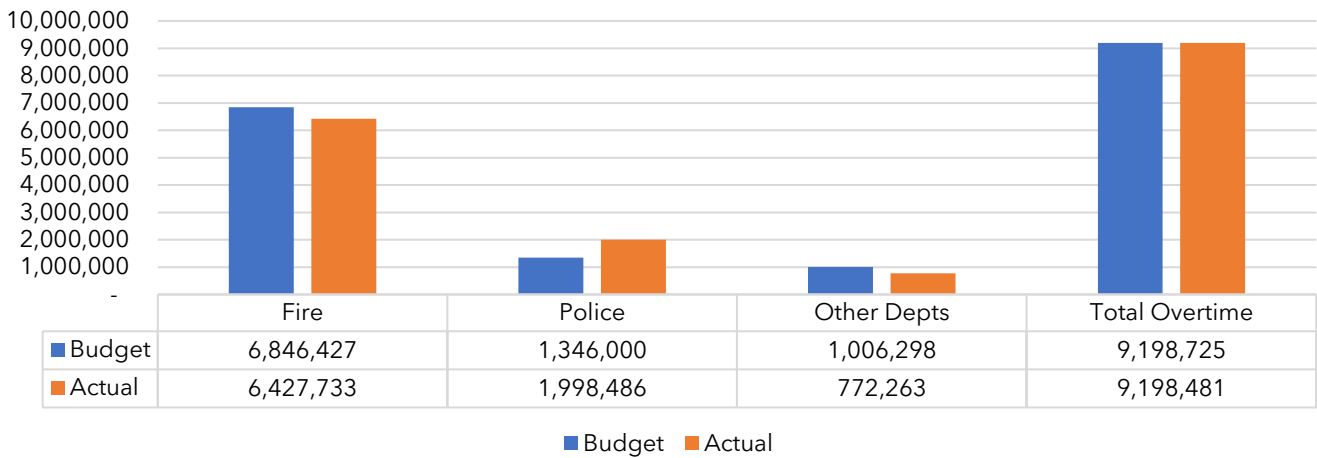


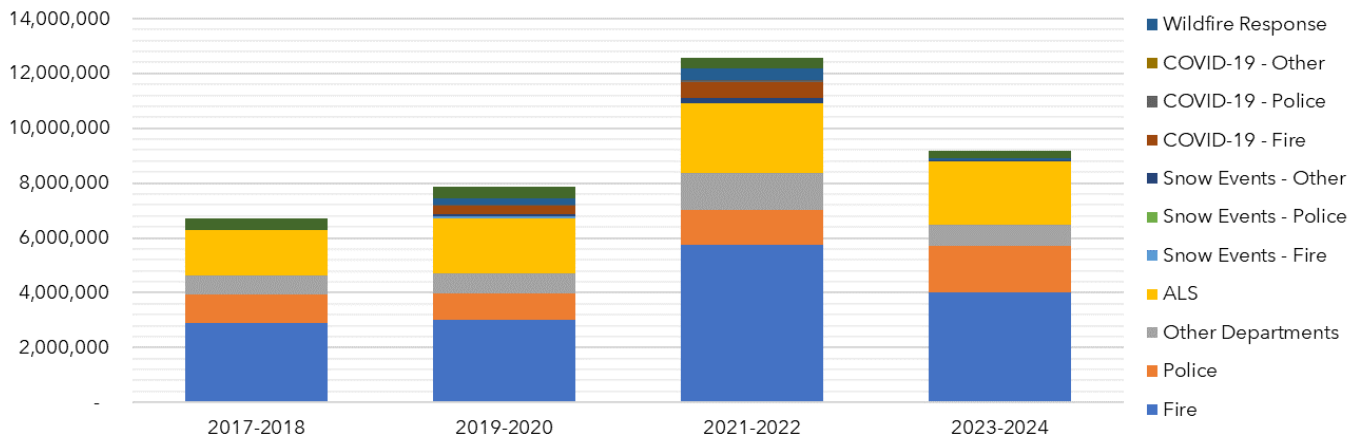
## Quarterly Overtime Report January 1, 2023 Through June 30, 2024

Citywide overtime costs total \$9.2 million through the second quarter of 2024 and are trending 25% ahead of budget expectations. Excluding overtime costs that are fully reimbursable (i.e., including but not limited to Police Flagging, Fire Prevention, and Wildland Deployment), citywide overtime costs are \$2.3 million or 29.7% ahead of budget expectations. Total salaries, including regular salaries and overtime, are trending 3.4% or \$6.3 million under budget. Explanations by department are provided below.

**2023-2024 Overtime Expenditures Through June 30, 2024**



**Total Overtime by Driver - All Funds**



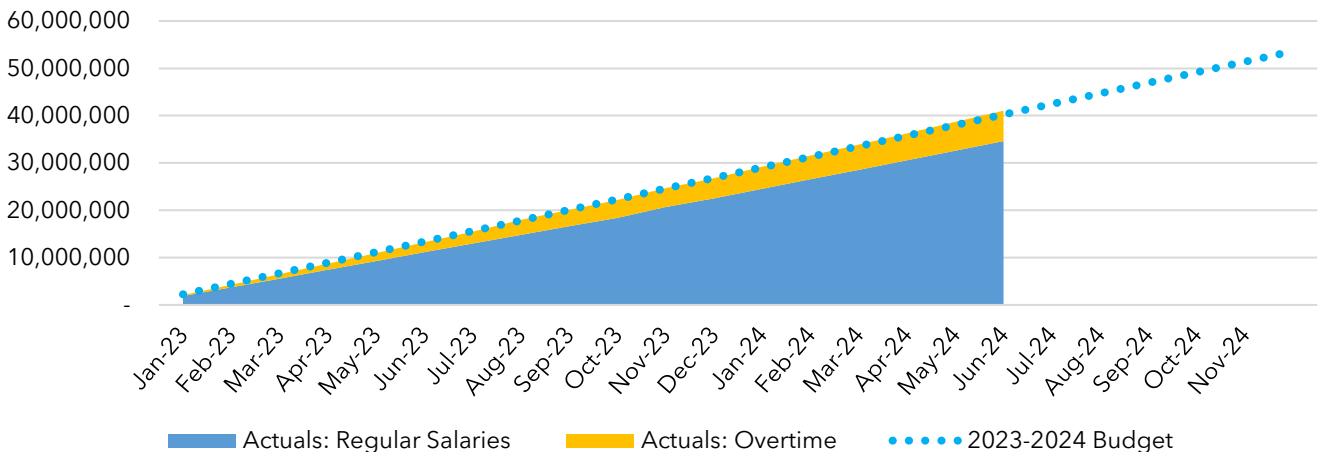
### Fire Department

Overtime costs total \$6.4 million and are trending 18.8% ahead of budget expectations primarily due to the following:

- The Fire Suppression overtime is trending \$1.0 million or 40% ahead of budget expectations and can be attributed to the following:

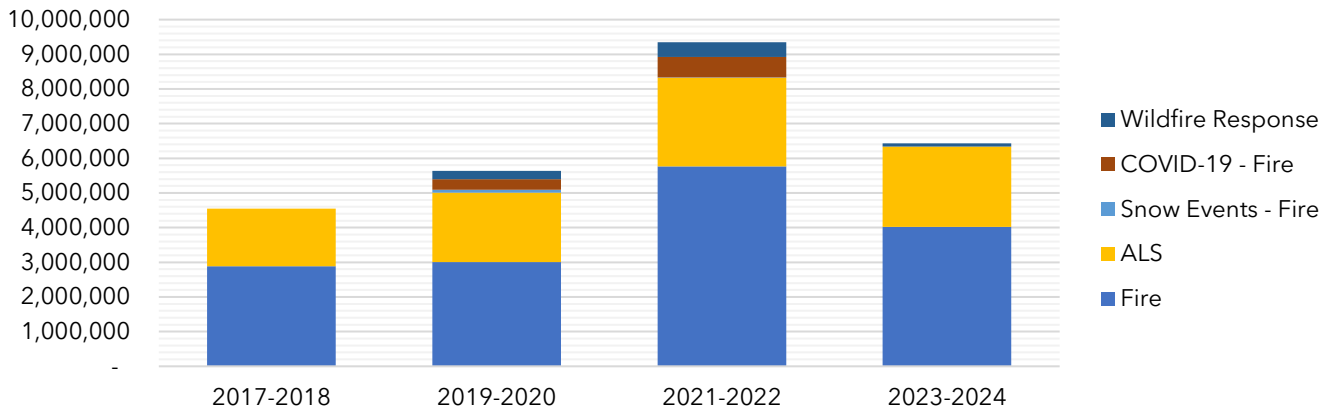
- The Fire Department has filled a higher than typical number of vacancies in 2023-2024, leaving less salary savings to offset the overtime overage. Fire Fighter recruits are paid while attending the Fire Academy, and since they are not yet working on the line, overtime by other staff is required to meet minimum staffing levels.
  - *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.*
  - 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.
- The Advanced Life Support (ALS) Levy-funded overtime is trending \$21,689 or 0.7% under budget. There have been \$2.3 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.
  - The Fire Prevention overtime is trending \$121,173 or 121.2% ahead of budget. There have been \$196,173 in reimbursable overtime costs related to after-hours work performed by Fire Prevention, and \$85,112 in reimbursable costs from Wildland Deployment.
  - 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.
  - Regular and overtime salaries costs combined are 76.4% of budget relative to a 75% target through the second quarter of 2024 as shown below.

**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	\$ 34,556,984	72.9%	-2.1%	\$ (986,635)
Overtime Salaries	6,846,427	6,425,226	93.8%	18.8%	\$ 1,290,406
Total Salaries	\$ 54,237,920	\$ 40,982,210	75.6%	0.6%	\$ 303,770

**Fire Department Overtime by Driver**

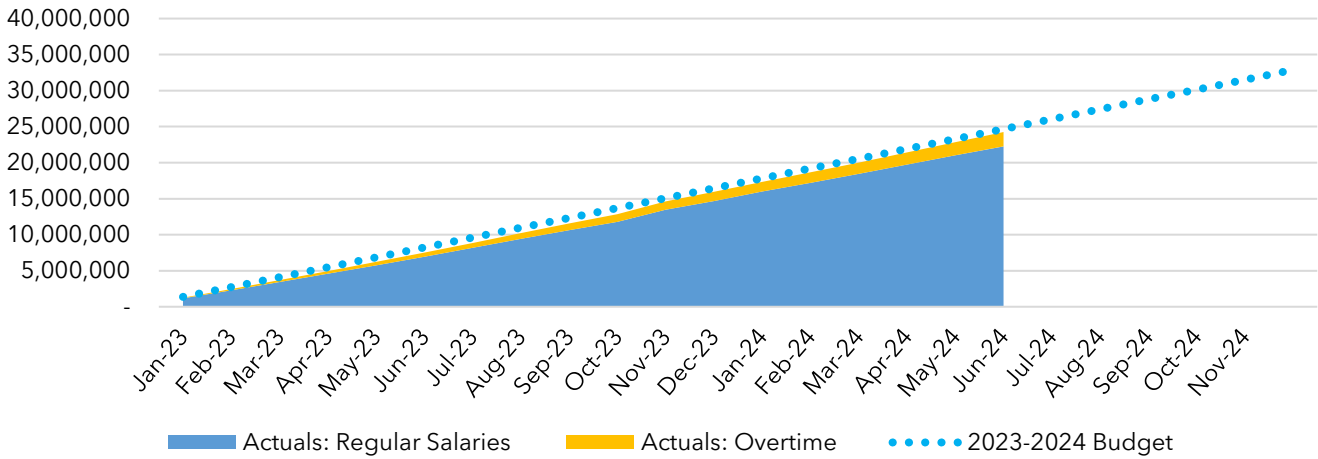


## Police Department

Overtime costs total \$1.99 million and are trending 73.5% ahead of budget expectations due to the following:

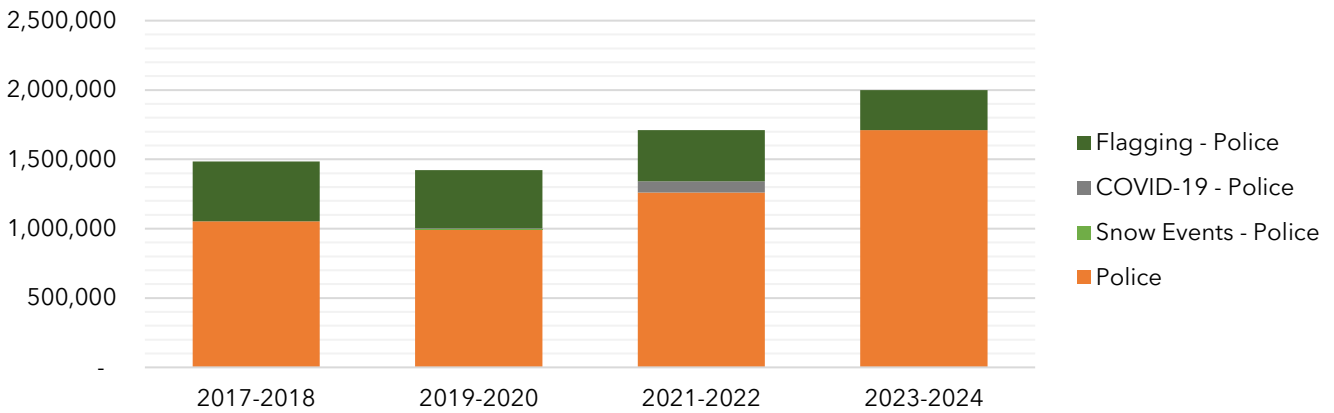
- The Police Department has experienced significant position vacancies due to the length of time required between hire, training, academy, and certifications. The vacancies have resulted in overtime costs for existing staff, and regular salary savings to offset the overtime overage.
- Police overtime is offset by flagging reimbursement revenues of \$288,199. Regular and overtime salaries costs combined are 73% of budget relative to a 75% target through the second quarter of 2024 as shown below.
- Police overtime is 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 \$713,200 for the biennium through June 2024.

### 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	\$ 22,252,934	70.6%	-4.4%	\$ (1,401,434)
Overtime Salaries	1,346,000	1,998,486	148.5%	73.5%	\$ 988,986
<b>Total Salaries</b>	<b>\$ 32,885,158</b>	<b>\$ 24,251,420</b>	<b>73.7%</b>	<b>-1.3%</b>	<b>\$ (412,448)</b>

### Police Department Overtime by Driver

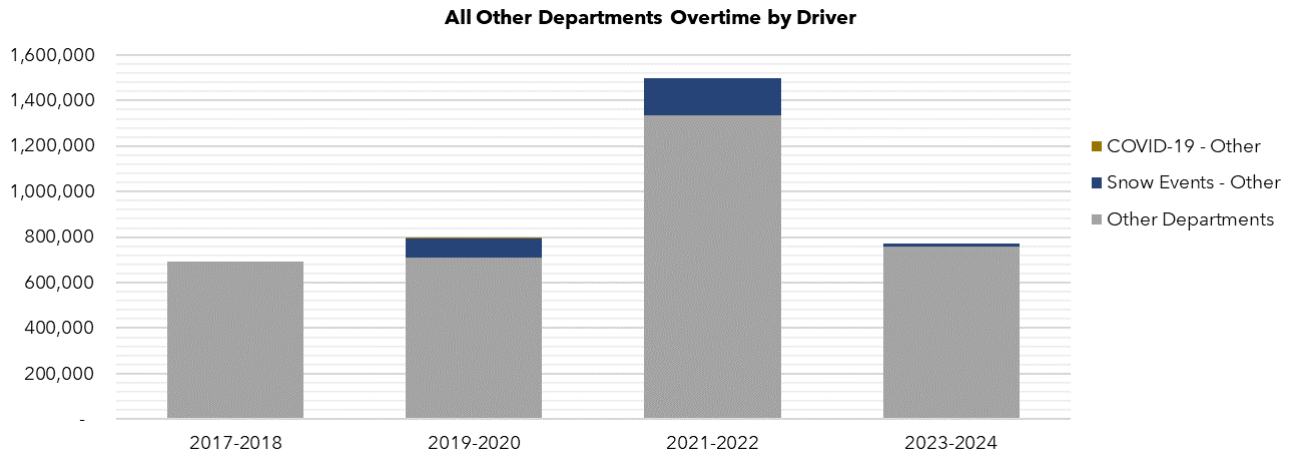


### All Other Departments

Overtime costs for all other departments total \$774,770 and are trending 2% ahead of budget expectations.

- Regular and overtime salaries combined are 68.6% of budget relative to a 75% target through the second quarter of 2024 as shown below.

All Other Departments	2023-2024		% Spent	% Over (Under) Expected	\$ Over (Under) Expected
	Budget	2023-2024 Actual			
Regular Salaries	\$ 99,385,378	\$ 68,273,306	68.7%	-6.3%	\$ (6,265,727)
Overtime Salaries	1,006,298	774,770	77.0%	2.0%	\$ 20,046
Total Salaries	\$ 100,391,676	\$ 69,048,076	68.8%	-6.2%	\$ (6,245,681)



- Public Works Department overtime costs total \$472,809 and are trending 10.6% under budget expectations.
  - 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 need for winter storm response overtime.
  - The upgrades to multiple lift stations have also led to a considerable decrease in overtime call outs.
  - Regular and overtime salaries combined for the department are 68.7% of budget, relative to a 75% target through the second quarter of 2024.
- Parks and Recreation Department overtime costs total \$127,131 and are trending 54.2% ahead of budget expectations due to Parks Operations, Events, and Customer Service staff working overtime at signature City events including Derby Days and Redmond Lights. Regular and overtime salaries combined for the Parks Department are 76.1% of budget, relative to a 75% target through the second quarter of 2024.
- Planning Department overtime costs total \$64,558 and are 33.8% below budget expectations. Regular and overtime salaries combined are 68.4% of budget, relative to a 75% target through the second quarter of 2024. Reimbursements in the amount of \$29,467 have been received for after-hours inspections.