

2021-2022 Citywide Overtime Report Through September 30, 2021

Citywide overtime costs are 74.7% of budget versus a 37.5% target for the biennium primarily due to unanticipated overtime related to the Fire and Police response to the COVID-19 pandemic. Excluding the pandemic-related costs, which are fully reimbursable, citywide overtime costs are 64.5% of budget. A brief summary by department follows.

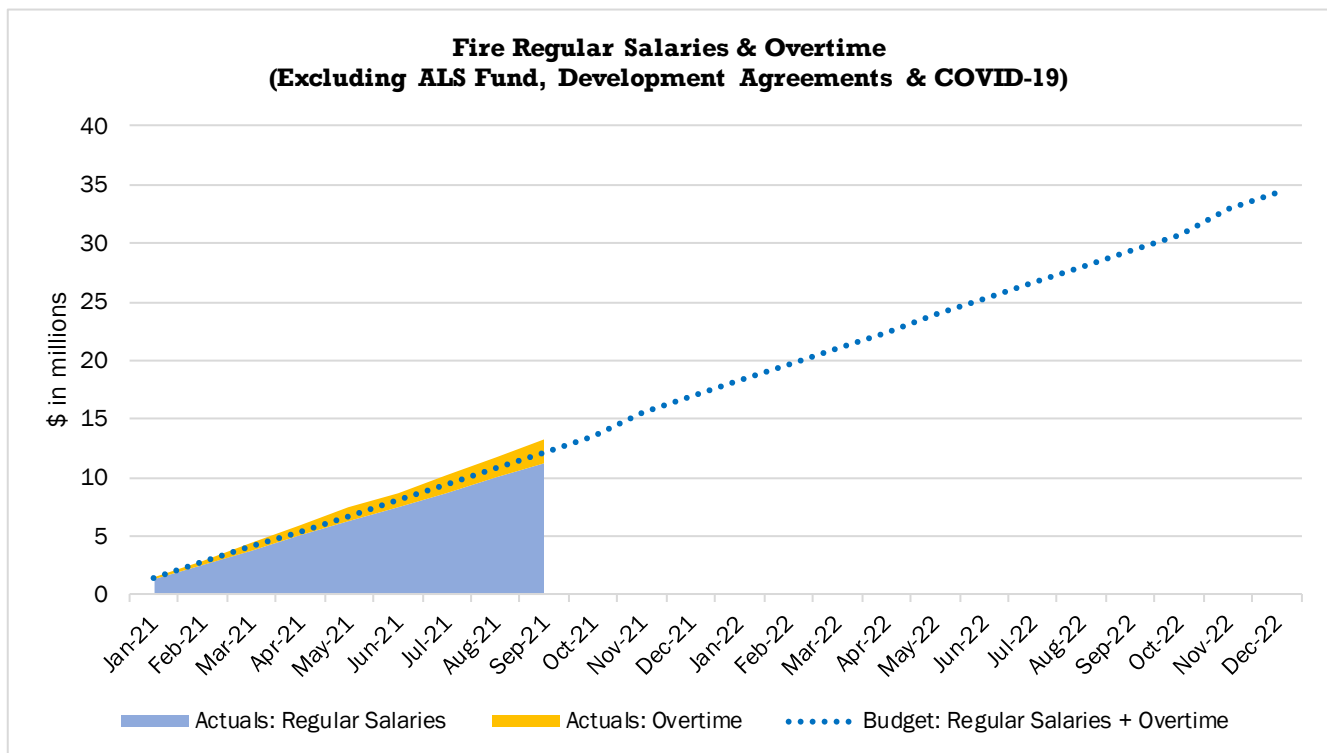
Fire Department

Overtime costs are 84.5% of budget versus a 37.5% target for the biennium primarily due to the following:

- *Extraordinary or Unanticipated Events:*
 - *COVID-19 Pandemic:* \$404,933 in unbudgeted overtime costs related to the staffing of vaccination programs and testing sites. These costs are fully reimbursable by the Federal Emergency Management Agency (FEMA), Washington State Patrol, King County Public Health, and Microsoft.
 - *February 2021 Snow Event:* \$12,809 in unbudgeted overtime costs.
- *King County Medic One Levy:* \$989,427 in overtime costs related to Advanced Life Support operations, the Mobile Integrated Health Program, and firefighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program, which are fully reimbursable by the King County Medic One Levy.
- *Development Revenues:* \$19,259 in overtime costs related to after-hours work performed by Fire Prevention, which are fully reimbursable by development services customers.
- *Fire Academy/Paramedic Training:* Several entry-level firefighters were hired in late 2020 and have since graduated from the Eastside Metro Training Group (EMTG) Fire Academy and begun line service in June. Some overtime backfill was required while they were at the Academy. In addition, line personnel from participating EMTG agencies, including Redmond, also serve as trainers and are unavailable to serve on the line when working in this capacity, thereby requiring overtime backfill.
- *Light & Modified Duty:* 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.

Excluding the pandemic-related costs, overtime costs are 72.2% of budget.

Looking at regular salaries and overtime together, excluding costs which are fully reimbursable, total costs are 38.8% of budget (see the following graph and table).



| Fire Department | 2021-2022 Budget | 2021-2022 Actual | % Spent | % Over (Under) Expected | \$ Over (Under) Expected |
|-------------------|---------------------|---------------------|---------|-------------------------------|--------------------------------|
| Regular Salaries | \$ 32,081,003 | \$ 11,202,525 | 34.9% | -2.6% | \$ (827,851) |
| Overtime Salaries | 2,155,882 | 2,066,248 | 95.8% | 58.3% | 1,257,792 |
| Total Salaries | \$ 34,236,885 | \$ 13,268,773 | 38.8% | 1.3% | \$ 429,941 |

Police Department

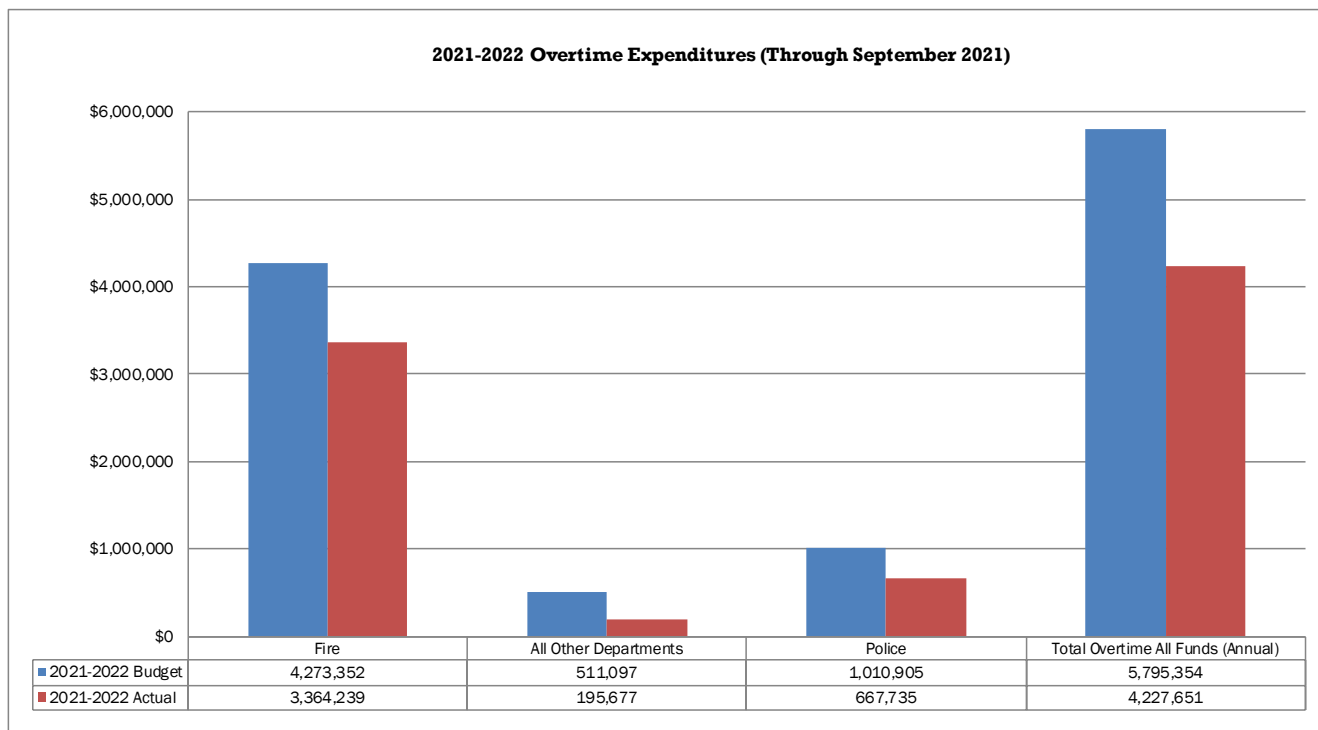
- Overtime costs are 66.1% of budget versus a 37.5% target for the biennium due to unanticipated overtime related to the COVID-19 pandemic, investigations of sensitive criminal cases, and recruitment and testing for vacancies of commissioned positions.
- Police overtime is also offset by flagging revenues of \$73,264.
- Excluding the pandemic costs, which are fully reimbursable, overtime costs are 47.5% of budget.

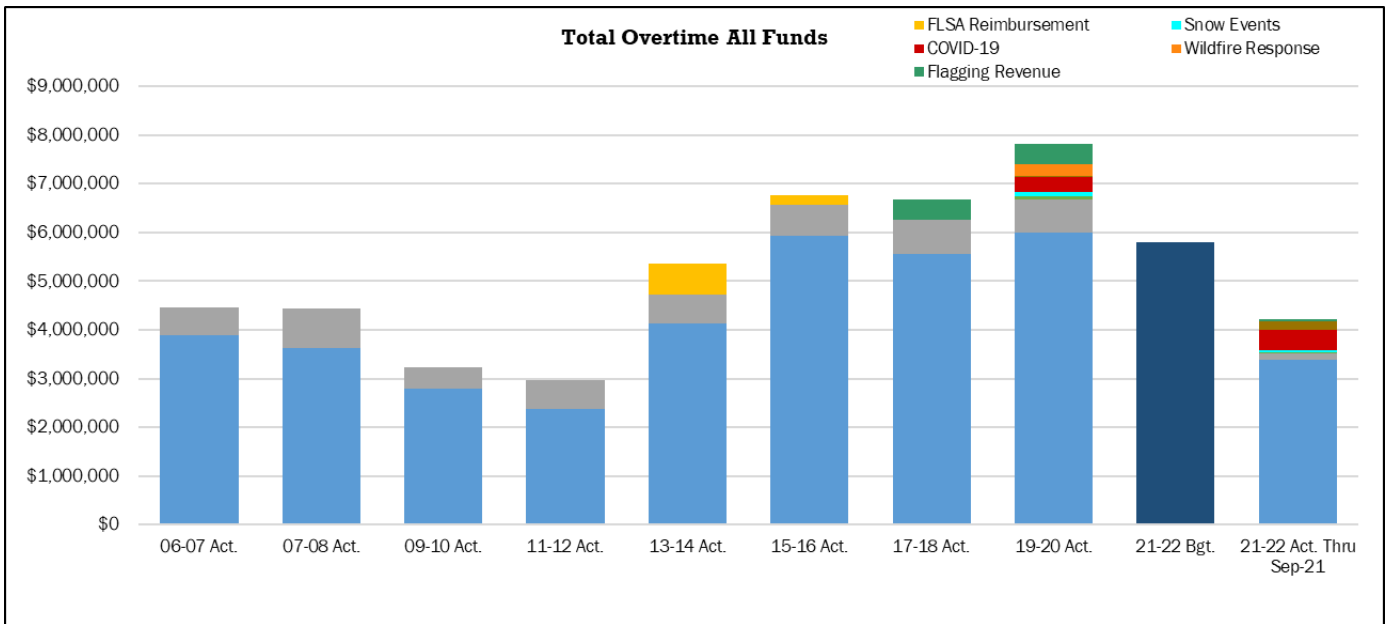
All Other Departments

- Overtime costs for all other departments are 53.4% of budget versus a 37.5% target for the biennium.
- Public Works Department overtime costs are 52.0% of budget due to:

- February 2021 snow event overtime costs of \$51,669. The Department has a contingency for snow and ice control within their budget; however, these costs exceed that amount.
- Water/Wastewater overtime costs have been higher than expected due to water main breaks and Supervisory Control and Data Acquisition (SCADA) issues.
- Parks Department overtime costs are 63.0% of budget due to:
 - Implementation of a new business licensing application;
 - Opening a cooling shelter during the June 2021 heat dome; and
 - Costs related to the reopening of recreation activities.
- Planning Department overtime costs are 55.5% of budget due to staff vacancies amidst the continuing surge in development activity. However, it should be noted that after-hours inspections are reimbursed by development services customers.

Citywide Overtime Statistics (2021-2022 Biennium)





Please note: The City also received grant reimbursements of \$147,218 in 2013 and \$183,000 in 2014, reducing net overtime expenses for department operations backed by general revenues to \$391,595 and \$388,827, respectively. This is not depicted in the graph above.

