



## Memorandum

**Date:** 5/25/2021

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

**File No.** CM 21-223

**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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**TITLE:**

Quarterly Overtime Report and Public Safety Overtime Report

**OVERVIEW STATEMENT:**

Review the Quarterly Overtime Statistics Report and the Public Safety Overtime Report.

☒ **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:**  
In the 2021-2022 Budget, Council requested an overview of public safety overtime.
- **Other Key Facts:**  
N/A

**OUTCOMES:**

Each quarter City staff reviews overtime statistics with Council. Overtime expenditures between January 1, 2021 and March 31, 2021 are 9.2% above budget. The overage is reduced to 4.9% after excluding reimbursable overtime costs related to the COVID-19 pandemic. Overtime is running high due, in part, to the winter snow event. The report will be reviewed in further detail with Council.

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During Council deliberations for the 2021-2022 Budget, there was a request for follow-up information and discussion about overtime costs for Public Safety. The Public Safety Overtime Report provides information about the drivers for overtime and the results of analysis focused on determining the cost benefit of hiring additional staff versus paying overtime costs. The findings will be presented to Council.

**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

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**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:**

The report is for information purposes only.

**ATTACHMENTS:**

Attachment A: Quarterly Overtime Report

Attachment B: Public Safety Overtime Report

Attachment C: Public Safety Overtime Presentation