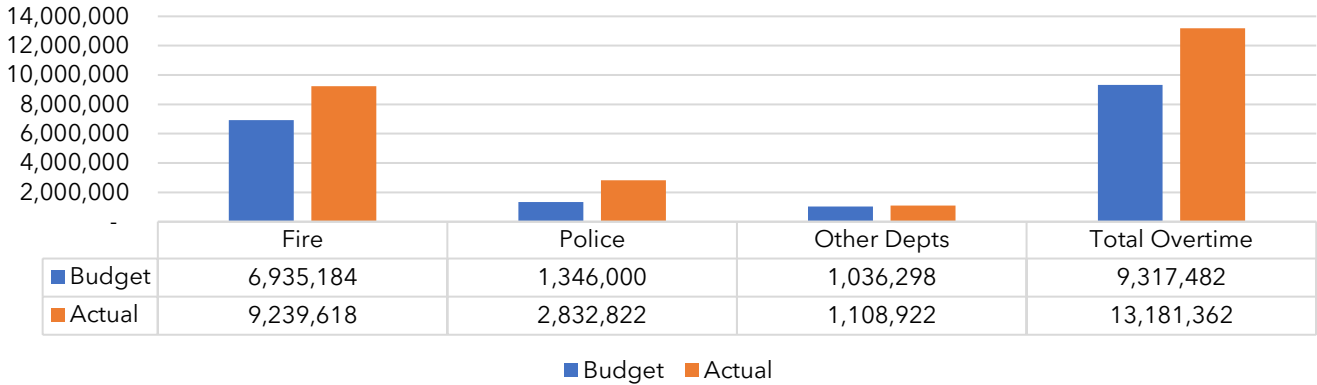


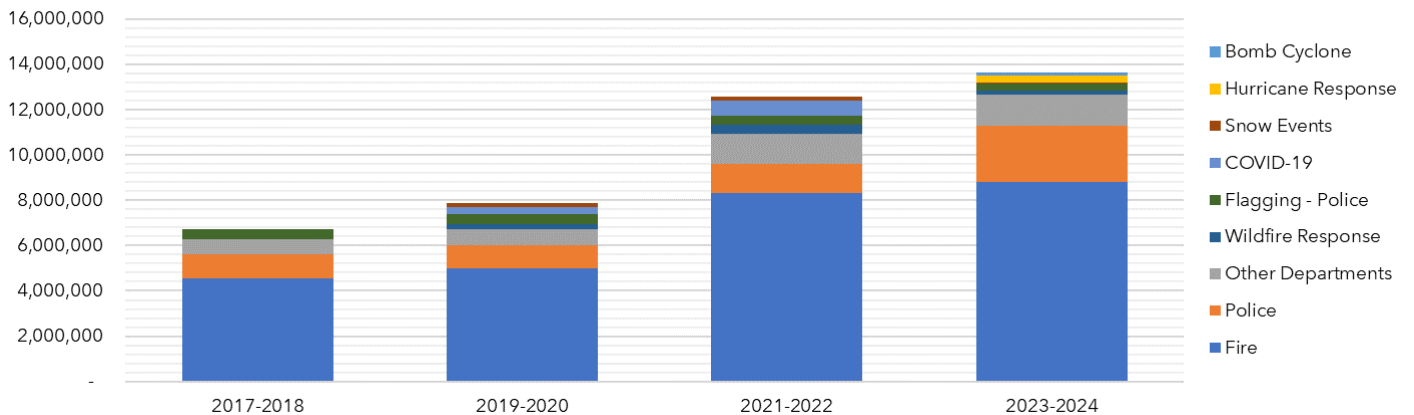
Quarterly Overtime Report January 1, 2023, Through December 31, 2024

Citywide overtime costs are 41.5% above target and total \$13.2 million through the fourth quarter of 2024. Excluding overtime costs that are fully reimbursable, citywide overtime costs are 70%, or \$3.1 million, above target. Total salaries, including regular salaries and overtime, are 2.3%, or \$4.4 million, under target. Explanations by department are provided below.

2023-2024 Overtime Expenditures Through December 31, 2024



Total Overtime by Driver - All Funds



Fire Department

Regular and overtime salaries combined are 103% of budget through the fourth quarter of 2024.

Overtime costs are 33.2%, or \$2.3 million above target and total \$9.2 million primarily due to:

Shift Coverage Overtime (*Hours worked to ensure adequate staffing for regular operations, including planned leave, sick or injury leave, training, and academy*):

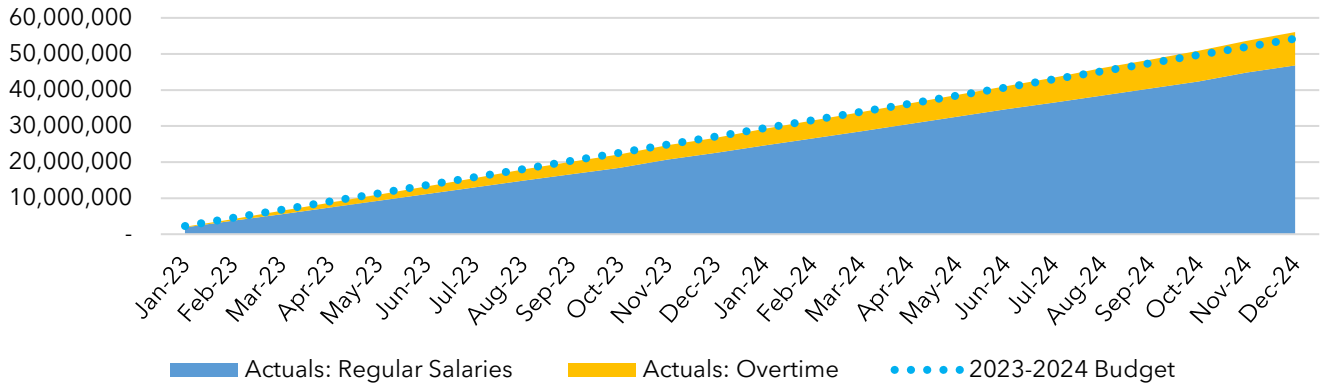
- Fire Suppression overtime is 70%, or \$1.68 million, above target and can be attributed to the following:
 - The Fire Department has filled a higher than typical number of vacancies in 2023-2024, leaving less salary savings to offset overtime. Fire Fighter recruits are paid while attending the Fire 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 11.2%, or \$349,458, above target. There have been \$3.5 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.

Incident-Driven Overtime (*Hours worked due to responding to unplanned events, administrative assignments, or special events that require staff beyond minimum staffing*):

- Fire Prevention overtime is 111.6%, or \$111,632, above target. There have been \$211,632 in reimbursable overtime costs related to after-hours work performed by Fire Prevention.
- Fire Wildland overtime total is 10.1%, or \$16,747, under target. The overtime is fully reimbursable by regional agencies.
- Personnel within the Fire Department were required to be deployed during emergencies, including Hurricanes Helene and Milton, causing the Urban Search and Rescue overtime to total \$304,454. The overtime is fully reimbursable.

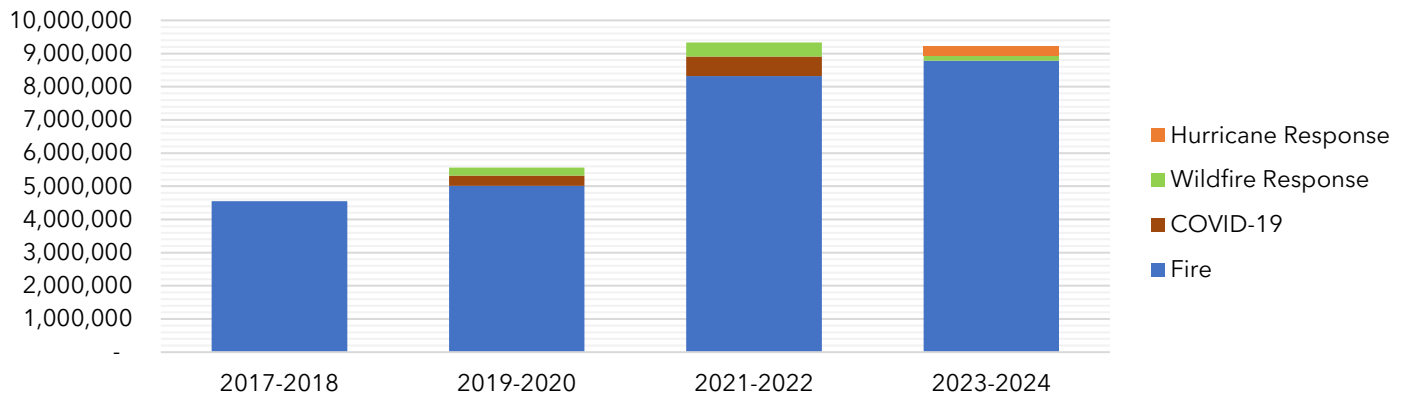
- The Bomb Cyclone required Fire personnel to be deployed, which caused an estimated \$6,459 in staffing cost. This is expected to be fully reimbursed.

Fire Department Regular & Overtime Salaries



	2023-2024				% Over (Under)	\$ Over
Fire Department	Budget		2023-2024 Actual	% Spent	Expected	(Under) Expected
Regular Salaries	\$	47,391,493	\$ 46,732,957	98.6%	-1.4%	\$ (658,536)
Overtime Salaries		6,935,184	9,239,618	133.2%	33.2%	\$ 2,304,434
Total Salaries	\$	54,326,677	\$ 55,972,575	103.0%	3.0%	\$ 1,645,898

Fire Department Overtime by Driver

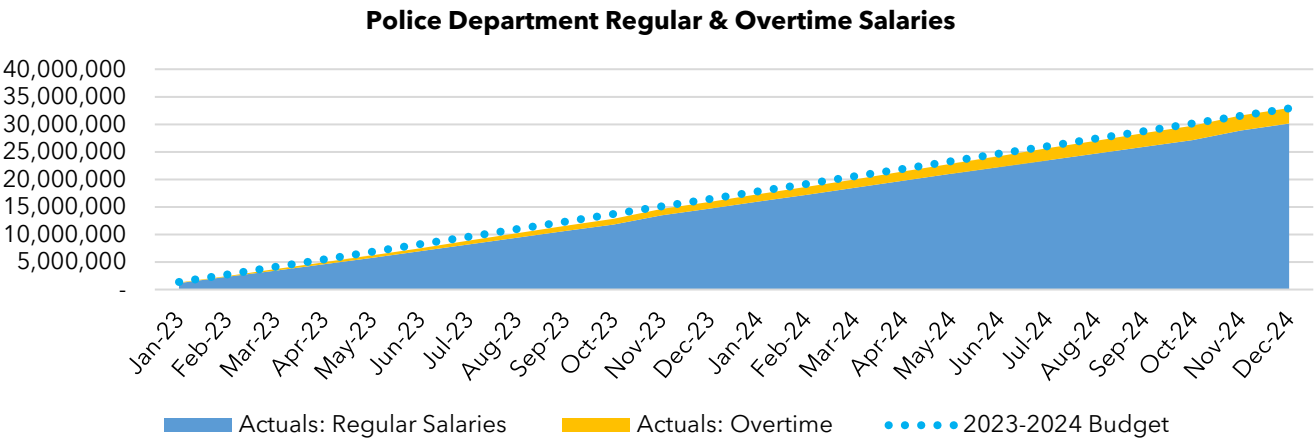


Police Department

Regular and overtime salaries combined are 100.2% of budget relative to an 100% target through the fourth quarter of 2024 as shown below.

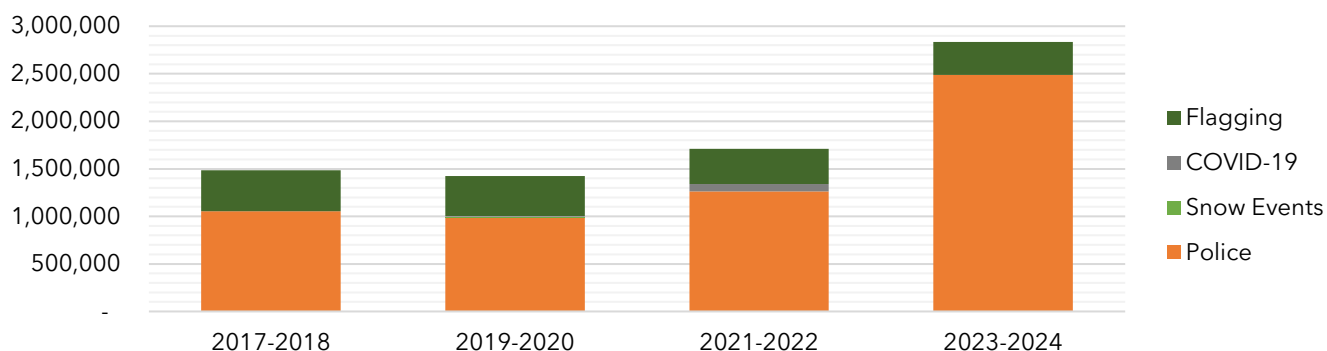
Overtime costs are 110.5%, or \$1.48 million above target and total \$2.8 million due to the following:

- 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 beginning in the third quarter of 2024, costing roughly \$260,000. The overtime shifts were posted with the understanding from Sound Transit that costs would be reimbursed, so security was initially 2 officers per shift, but has now scaled back to 1 officer per shift.
- A significant amount of overtime is spent on special events such as Derby Days, Cinco De Mayo, Anada Mela, Redmond Lights, and others.
- Drone as a First Responder (DFR) launched as a pilot project in April 2024, which required overtime for an extra officer to act as a visual observer. The new FAA waiver has removed this requirement, so overtime for this will not exist moving forward.
- Due to packed council meetings, Mayor and Council agreed to increase officer presence from 1 officer to 2-4 officers based on council agenda, thus increasing overtime.
- 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 \$1.2 million for the biennium through the fourth quarter of 2024.
- Police overtime is also offset by flagging reimbursement revenues of \$344,726.



Police Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 31,539,158	\$ 30,121,480	95.5%	-4.5%	\$ (1,417,678)
Overtime Salaries	1,346,000	2,832,822	210.5%	110.5%	\$ 1,486,822
Total Salaries	\$ 32,885,158	\$ 32,954,302	100.2%	0.2%	\$ 69,144

Police Department Overtime by Driver



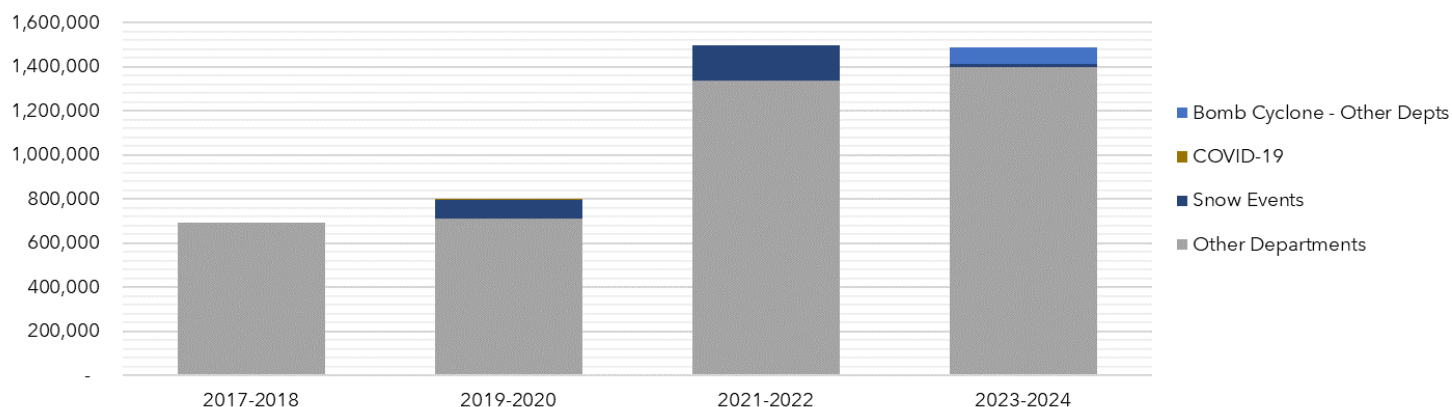
All Other Departments

Regular and overtime salaries combined are 93.9% of budget relative to an 100% target through the fourth quarter of 2024.

Overtime costs for all other departments are 7%, or \$72,624 above target and total \$1.1 million.

All Other Departments	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 99,775,155	\$ 93,603,210	93.8%	-6.2%	\$ (6,171,945)
Overtime Salaries	1,036,298	1,108,922	107.0%	7.0%	\$ 72,624
Total Salaries	\$ 100,811,453	\$ 94,712,132	93.9%	-6.1%	\$ (6,099,321)

All Other Departments Overtime by Driver



- Public Works Department overtime costs are 7%, or \$53,778 below target.
 - Regular and overtime salaries combined for the department are 92.7% of budget, relative to an 100% target through the fourth 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 bomb cyclone costed an estimated \$57,918 in staff time, which is expected to be reimbursed.
 - 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 121.7%, or \$118,839 above target.
 - Regular and overtime salaries combined for the Parks Department are 104.4% of budget, relative to an 100% target through the fourth quarter of 2024.
 - Seasonal positions are difficult to fill during the Spring due to competing wage offers from others, and Fall seasonal positions are typically lost as college begins, so required overtime to cover critical support shifts increases during both of those times.
 - 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 \$41,821 have been received from the organizers for Parks overtime at these events.
 - The bomb cyclone costed an estimated \$18,512 in staff time, which is expected to be reimbursed.
 - Other miscellaneous causes for overtime include emergency repairs after hours, such as water lines, graffiti, break-ins, etc.
- Planning Department overtime costs are 54.7%, or \$85,759 below budget expectations.
 - Regular and overtime salaries combined are 91.9% of budget, relative to an 100% target through the fourth quarter of 2024.
 - Reimbursements in the amount of \$39,141 have been received for after-hours inspections.