

Citywide Overtime Statistics (2021-2022 Biennium)

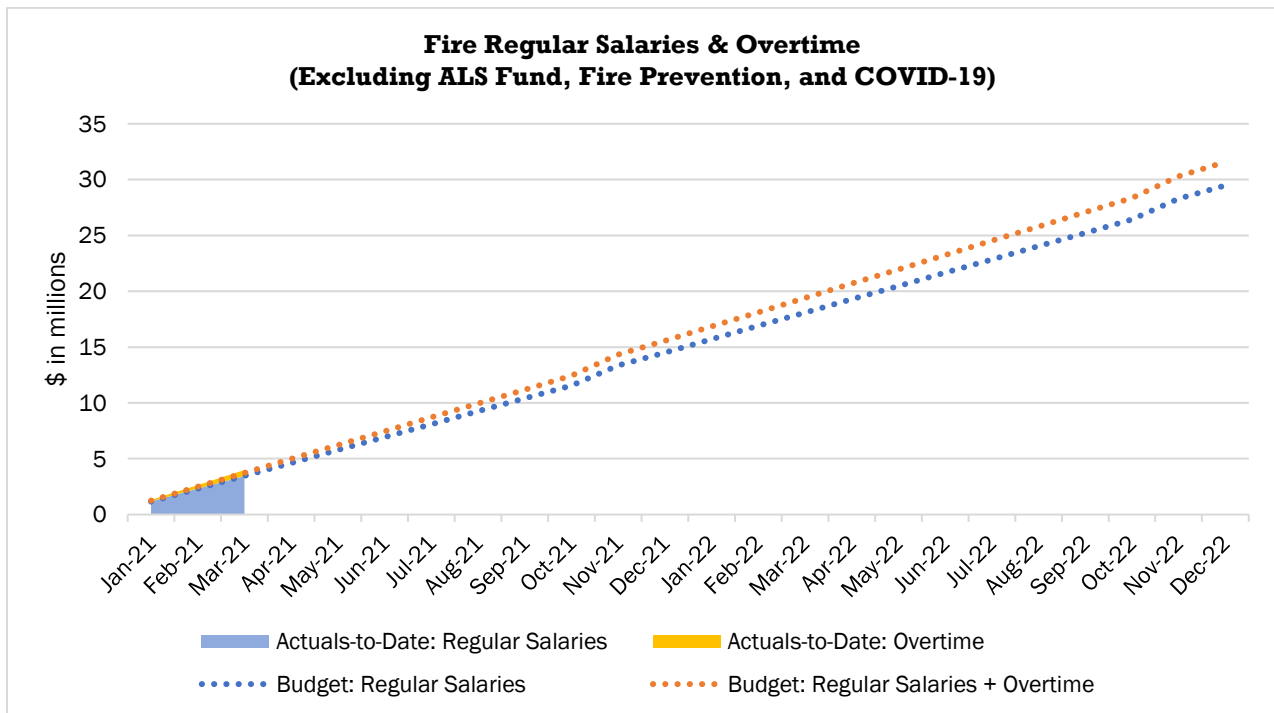
As of March 31, 2021, the target for overtime spending is 12.5% of the biennial budget. At this time, overtime spending for the entire City has reached 21.7% of budget. However, this amount falls to 17.4% after excluding reimbursable overtime costs related to the COVID-19 pandemic. Spending varies among departments as shown below.

Fire Department

Fire Department spending has reached 21.9% of their biennial overtime budget. After excluding reimbursable COVID-19 costs, this level falls to 18.3% of budget. Reasons for Fire overtime being above target include:

- *Extraordinary or Unanticipated Events:* Without the costs identified below, Fire's overtime would be at 18.0% of budget.
 - *COVID-19 Pandemic:* The Department's response to the COVID-19 pandemic has generated \$156,654 in extraordinary overtime costs since the beginning of the biennium.
 - *February 2021 Snow Event:* Overtime related to the February snowstorm incurred \$12,809 in unanticipated costs.
- *Reimbursable Costs:* Total biennial Fire Department overtime is \$936,829. However, a significant portion of these expenditures are reimbursed from the following external sources.
 - *King County Medic One Levy:* \$283,646 or 30.3% of overtime expenditures are associated with Advanced Life Support operations and the Mobile Integrated Health Program.
 - *COVID-19 Pandemic Funding:* \$156,654 or 16.7% of costs are related to eligible response activities such as the staffing of vaccination programs and testing sites. These are reimbursed by several sources including the Federal Emergency Management Agency (FEMA), King County Public Health, and Microsoft.
 - *Development Revenues:* Additionally, \$9,902 or 1.1% is due to after-hours work performed by Fire Prevention, which is reimbursed by development services customers.
- *Fire Academy/Paramedic Training:* A number of firefighters were hired in late 2020 to fill vacant positions, eight of which are currently attending the Eastside Metro Training Group Fire Academy. Line personnel also serve as trainers and are unavailable to serve on the line when working in this capacity. The Department also has two firefighters currently enrolled full-time in the University of Washington/Harborview Medical Center Paramedic Training Program.
- *Injuries:* Several Fire personnel have experienced recent injuries. While these staff continue to support Department work in important ways, their unavailability for line service further exacerbates overtime costs.

Total salaries, including overtime, are slightly above expected levels at this point of the biennium as vacancy savings have not been available to offset these costs. However, the pace of overtime costs is anticipated to slow as personnel become available to serve on the line.



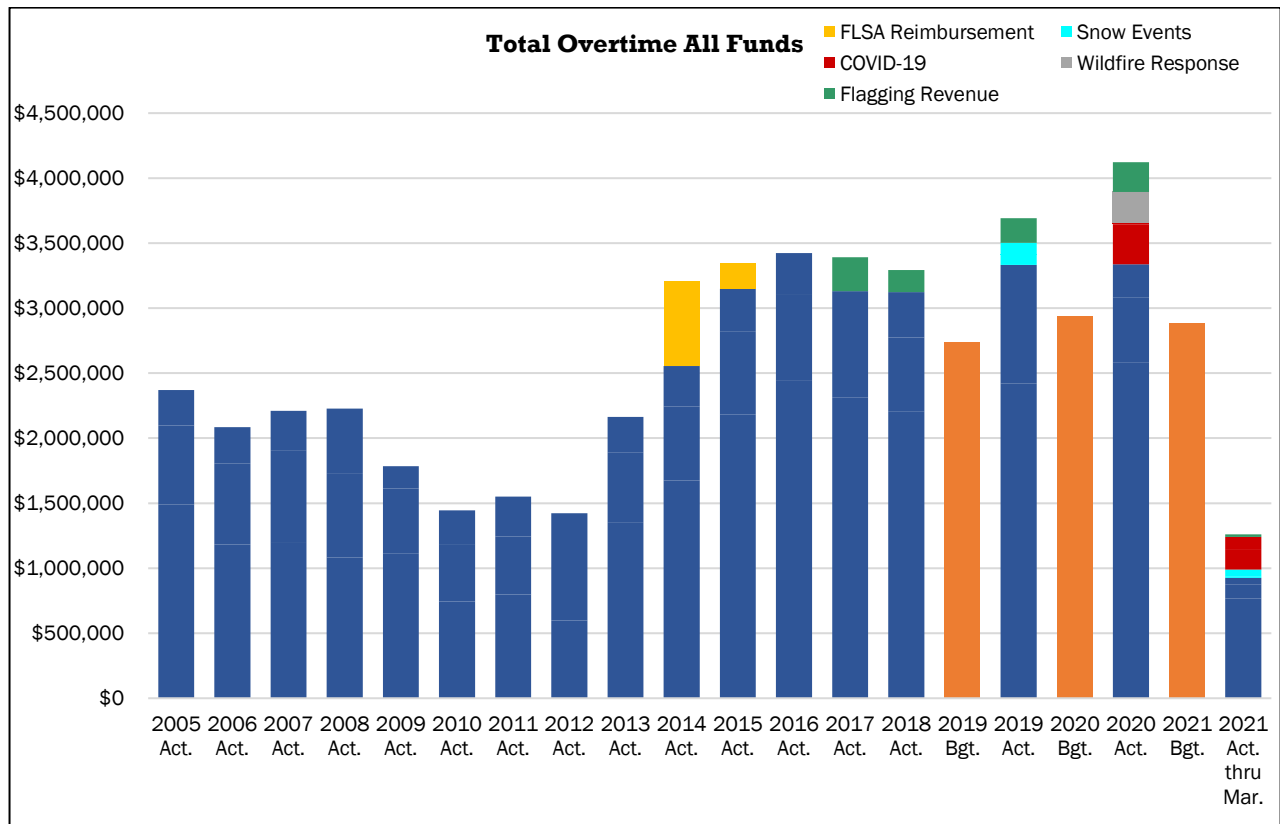
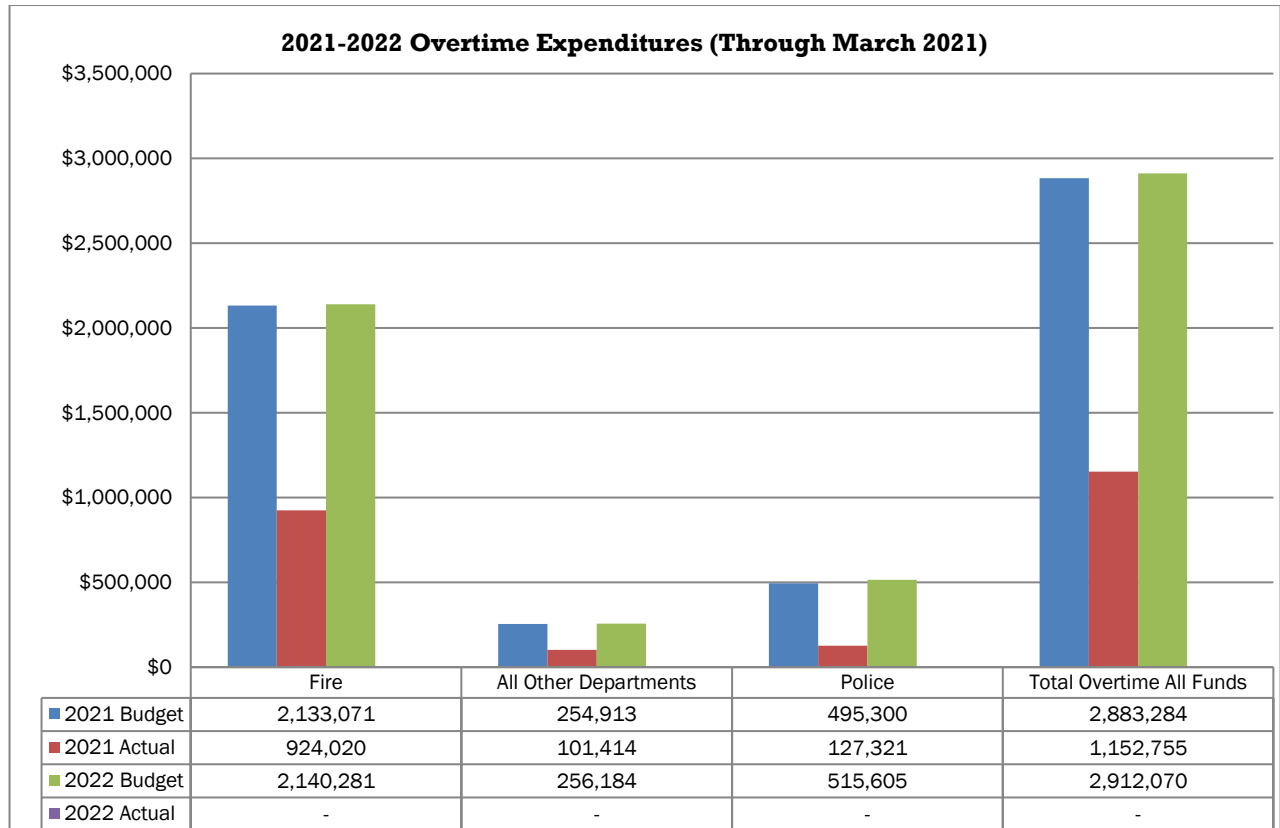
Police Department

- The Police Department's overtime spending is tracking at 21.9% to budget; however, this is offset by reimbursable COVID-19 costs of \$94,511 related to the support of vaccination programs. Excluding this amount brings overtime costs down to 12.6% of budget.
- Police overtime is also offset by flagging revenues of \$19,031. When excluding these, overtime expenditures fall further to 10.7% of budget.

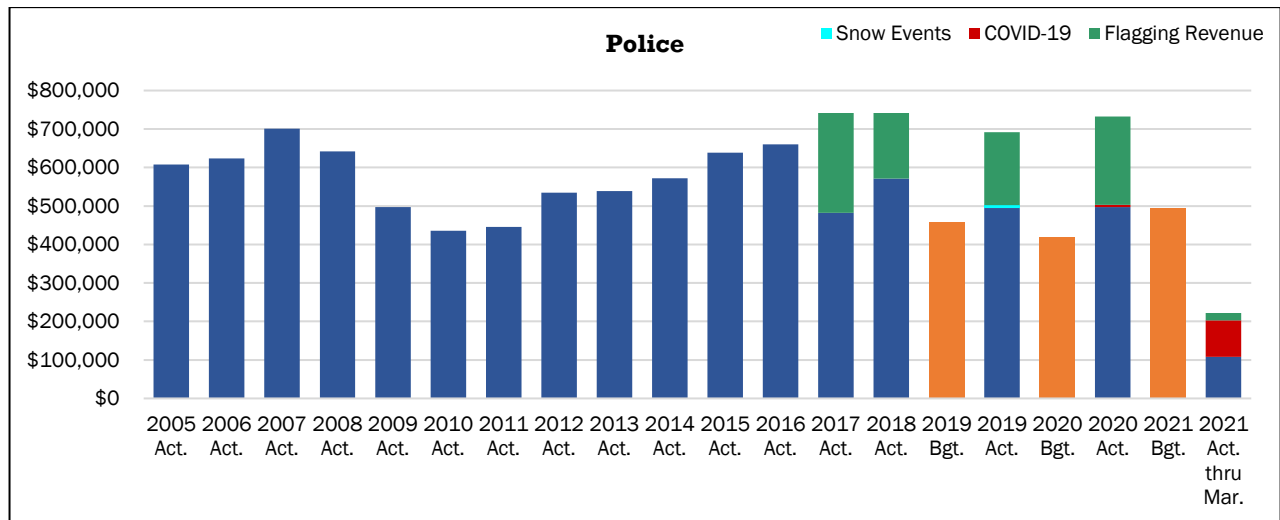
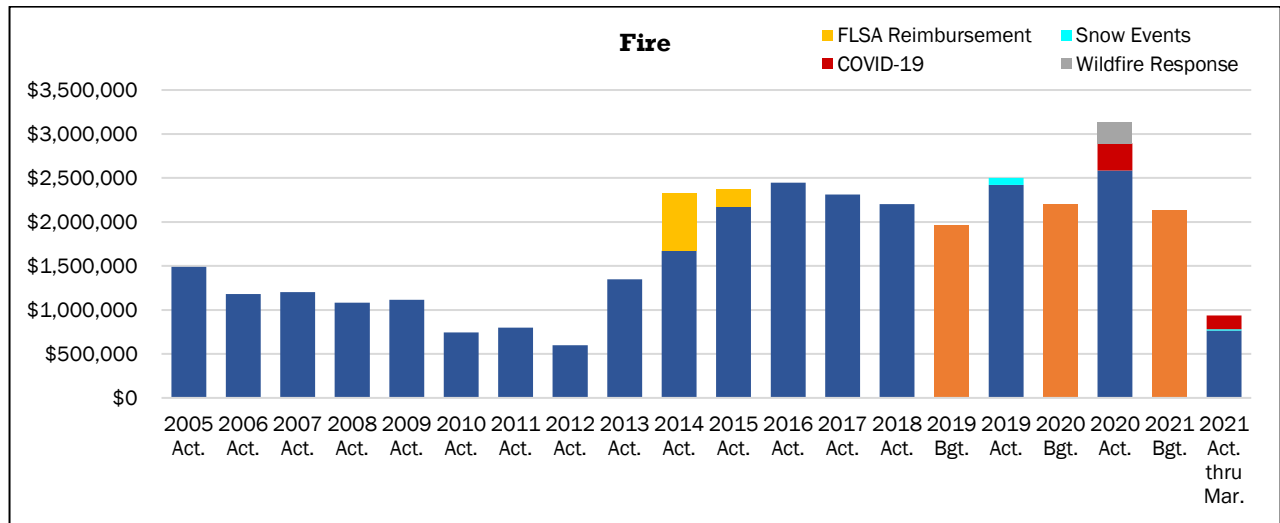
Other City Departments

- All other departments' overtime is tracking at 19.8% of their total biennial budget.
- The February 2021 snow event incurred significant overtime costs of approximately \$51,669 in the Public Works Department. The Department does include a contingency for snow and ice control within their budget, these costs exceed that amount.
- When excluding both actual snow and ice control costs and the budgeted contingency, overtime for non-public safety departments falls to 10.3% of budget.

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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.

