

Quarterly Overtime Report

January 1, 2021 Through March 31, 2022

Citywide overtime costs are 130.3% of budget versus a 62.5% target for the biennium largely due to unanticipated overtime related to the Fire and Police response to the COVID-19 pandemic. Excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic and development agreements), citywide overtime costs are 117.6% of budget. A brief summary by department follows.

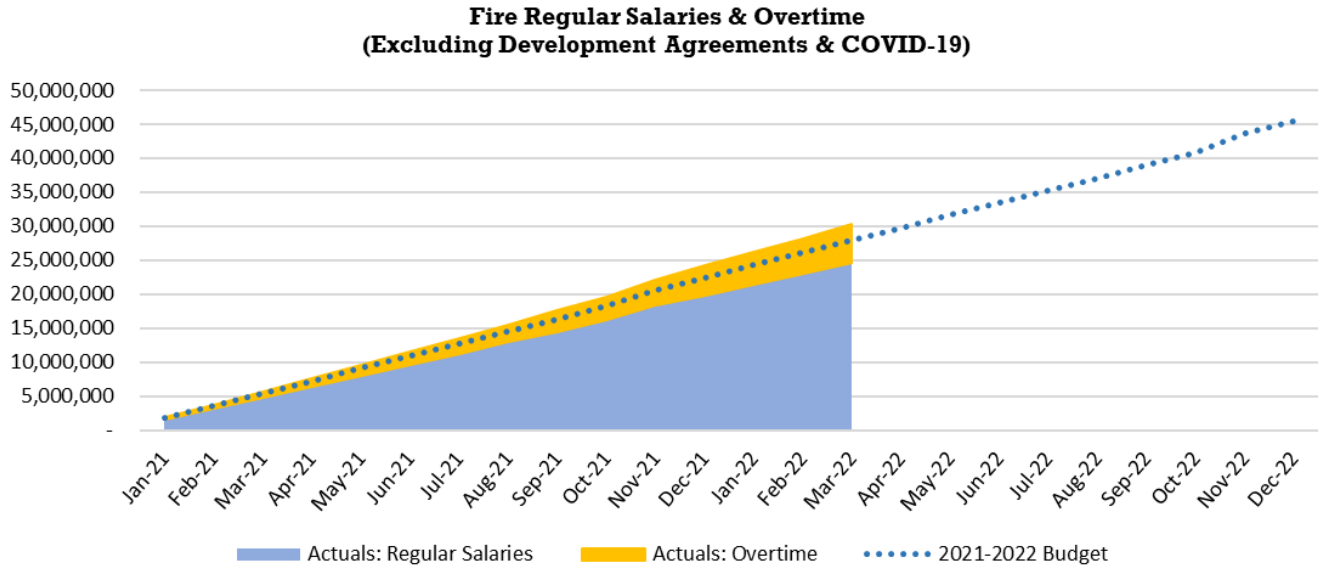
Fire Department

Overtime costs are 145.1% of budget versus a 62.5% target for the biennium primarily due to the following:

- *Extraordinary or Unanticipated Events:*
 - *COVID-19 Pandemic:* \$561,903 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.
 - *December 2021 Snow Event:* \$37,860 in unbudgeted overtime costs.
 - *Vaccination Mandate:* An estimated \$1,308,150 in unbudgeted overtime costs to backfill for 9 positions that opted to not get vaccinated.
- *King County Medic One Levy:* \$1,606,903 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:* \$106,742 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 did not begin line service until June 2021, following their graduation from the Eastside Metro Training Group (EMTG) Fire Academy. 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 unbudgeted costs that are fully reimbursable (i.e., related to the pandemic and development agreements), overtime costs are 130.2% of budget.

Looking at regular salaries and overtime together, excluding unbudgeted costs that are fully reimbursable, total costs are 66.9% 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	\$ 41,143,912	\$ 24,711,059	60.1%	-2.4%	\$ (1,003,886)
Overtime Salaries	4,283,352	5,665,237	132.3%	69.8%	2,988,142
Total Salaries	\$ 45,427,264	\$ 30,376,296	66.9%	4.4%	\$ 1,984,256

Police Department

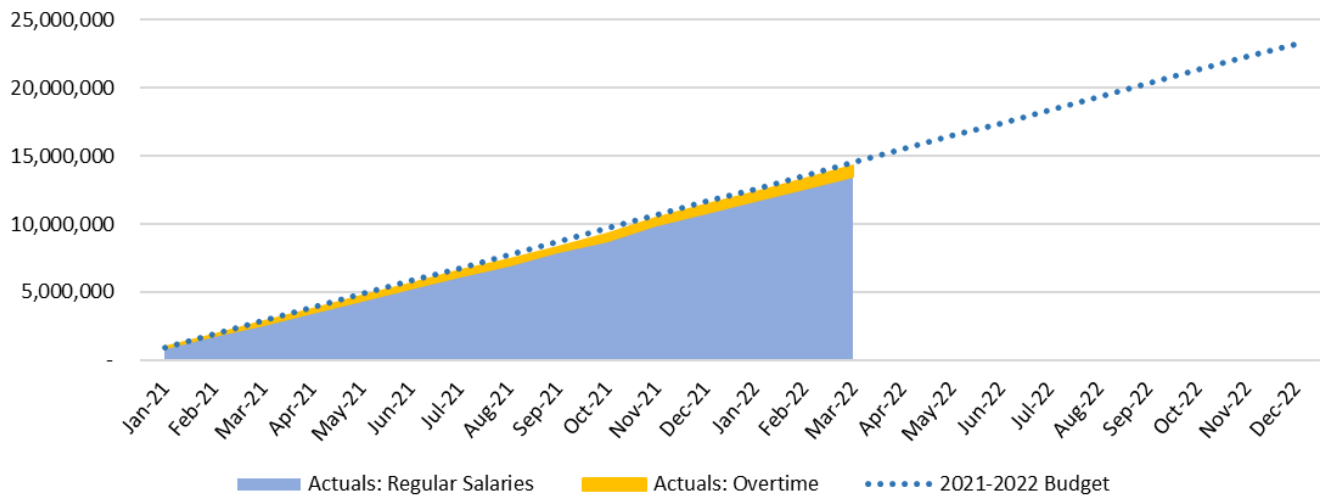
Overtime costs are 94.9% of budget versus a 62.5% target for the biennium due to unanticipated overtime related to the COVID-19 pandemic, investigations of sensitive criminal cases, and recruitment and testing for vacancies of commissioned positions.

Police overtime is also offset by flagging revenues of \$166,005.

Excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic), overtime costs are 70.5% of budget.

Looking at regular salaries and overtime together, excluding unbudgeted costs that are fully reimbursable, total costs are 61.6% of budget (see the following graph and table).

**Police Regular Salaries & Overtime
(Excluding COVID-19)**



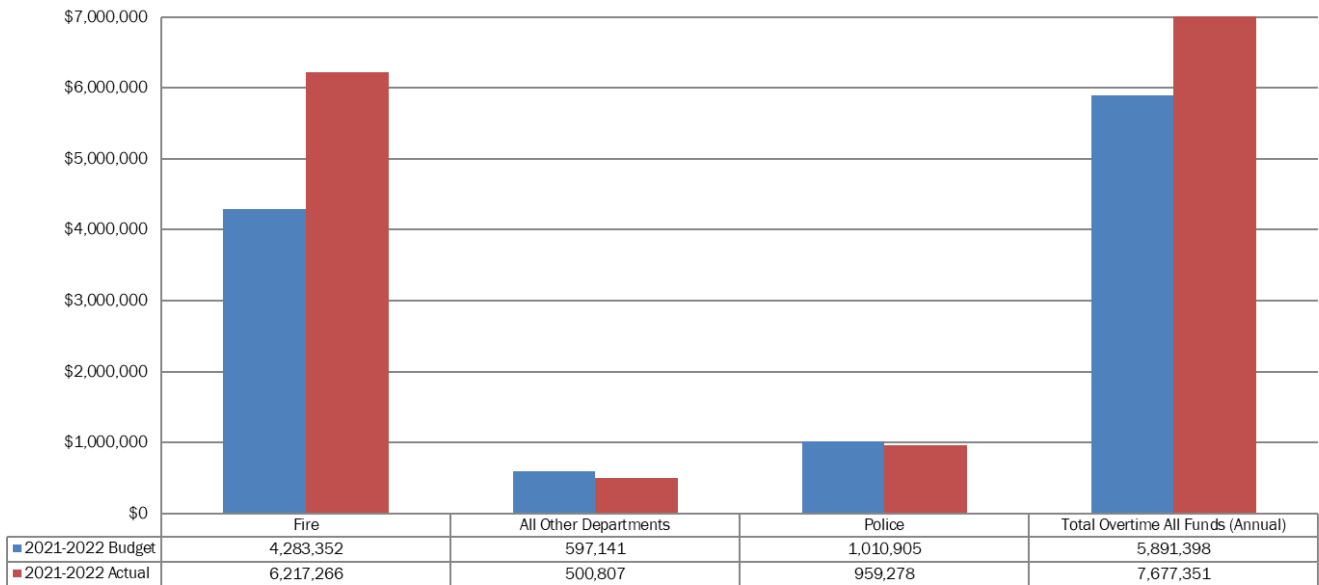
Police Department	2021-2022 Budget	2021-2022 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 22,294,294	\$ 13,515,344	60.6%	-1.9%	\$ (418,590)
Overtime Salaries	919,320	792,509	86.2%	23.7%	217,934
Total Salaries	\$ 23,213,614	\$ 14,307,852	61.6%	-0.9%	\$ (200,657)

All Other Departments

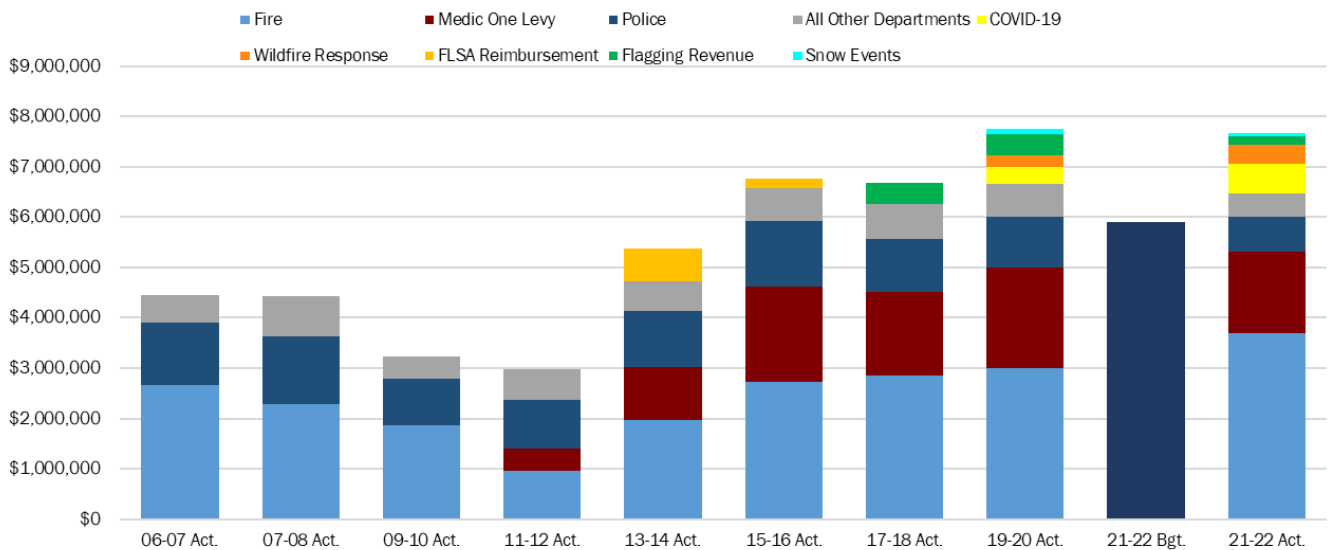
- Overtime costs for all other departments are 83.8% of budget versus a 62.5% target for the biennium, with 12.1% attributable to snow and ice events, which are discussed below.
- Public Works Department overtime costs are 80.4% of budget due to:
 - February 2021 snow event overtime costs of \$51,669 and December 2021 snow event overtime costs of \$20,914. 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 93.7% of budget due to:
 - Implementation of a new business licensing application.
 - Opening a cooling shelter during the June 2021 heat dome.
- Planning Department overtime costs are 73.7% 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)**

2021-2022 Overtime Expenditures (Through March 2022)



Total Overtime All Funds



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.

