



Memorandum

Date: 10/11/2022

File No. CM 22-640

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

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Chip Corder	425-556-2189Q
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DEPARTMENT STAFF:

N/A	N/A	N/A
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TITLE:

Quarterly Overtime Report, 1/1/21 - 6/30/22

OVERVIEW STATEMENT:

Review Quarterly Overtime Report, 1/1/21 - 6/30/22

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:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

Key highlights from the Quarterly Overtime Report include the following:

- **Excluding unbudgeted costs that are fully reimbursable** (i.e., related to the pandemic or development agreements):

- **Citywide** overtime costs are 150.6% of budget vs. 75.0% target for the biennium.
 - Primarily driven by firefighter backfill due to vaccination mandate
- **Fire Department** overtime costs are 168.9% of budget vs. 75.0% target for the biennium.
 - Primarily driven by firefighter backfill due to vaccination mandate and new hire backfill during Fire Academy/Paramedic training
- **Police Department** overtime costs are 87.0% of budget vs. 75.0% target for the biennium.
 - Primarily driven by investigations of sensitive criminal cases and recruitment/testing for commissioned officer vacancies
- **All Other Departments'** overtime costs are 96.2% of budget vs. 75.0% target for the biennium.
 - Primarily driven by February 2021 and December 2021 snow events, water main breaks and SCADA issues, implementing a new business licensing application, opening a cooling shelter in during June 2021 heat dome, and Planning staff vacancies during a very high level of development activity
- **Looking at regular salaries and overtime costs together**, excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic or development agreements):
 - **Fire Department** costs are 81.7% of budget vs. 75.0% target for the biennium.
 - **Police Department** costs are 74.5% of budget vs. 75.0% target for the biennium.

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

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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

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:

N/A

ATTACHMENTS:

2022 2nd Quarter Overtime Report 10.4.22