

Quarterly Overtime Report January 1, 2021 Through December 31, 2022

Citywide overtime costs are 215.5% of budget versus an 100% target for the biennium largely due to unanticipated overtime related to the Fire and Police response to the COVID-19 pandemic and backfill associated with the vaccination mandate for Fire personnel. Excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic or development agreements), citywide overtime costs are 195.3% of budget. A brief summary by department follows.

Fire Department

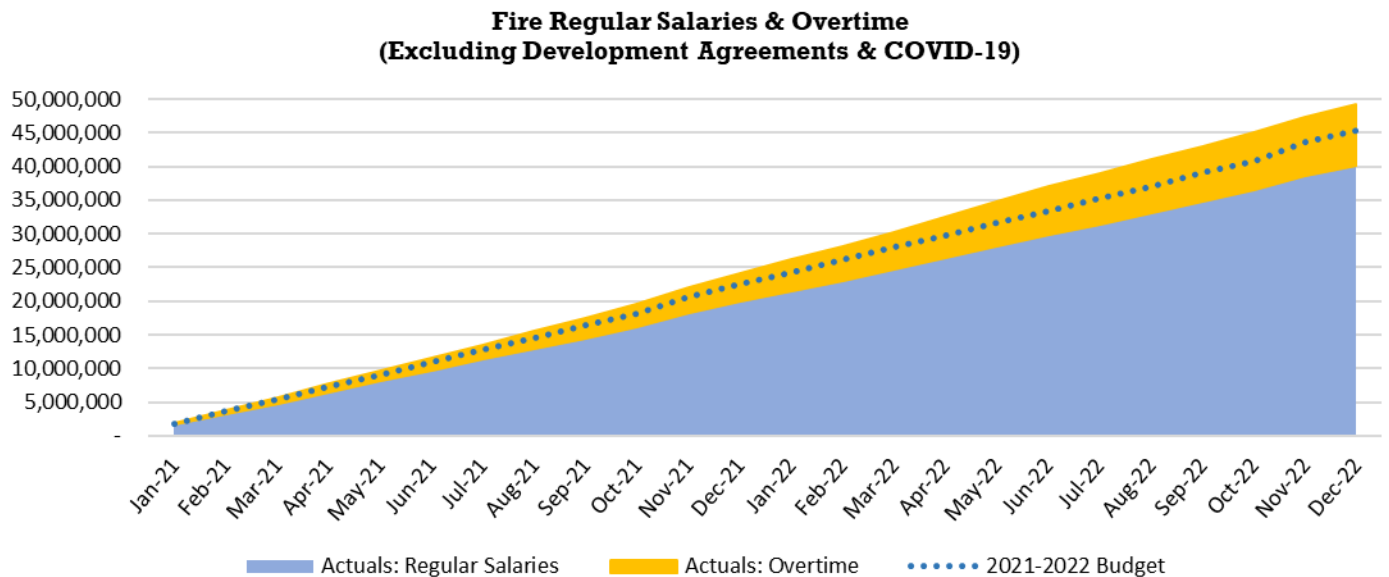
Overtime costs are 233.3% of budget versus an 100.0% target for the biennium primarily due to the following:

- *Extraordinary or Unanticipated Events:*
 - *COVID-19 Pandemic:* \$602,732 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 \$3M in unbudgeted overtime costs to backfill for 9 positions that opted to not get vaccinated.
 - The net impact of overtime costs were higher than anticipated (\$748K) due to continuing to pay salaries and benefits for unvaccinated staff who were on leave. This resulted in a decrease in anticipated salary savings which would have offset the increase in overtime expenditures.
- *King County Medic One Levy:* \$2,560,632 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. The resulting overtime budget overage is \$443K or 20.9%.
- *Development Revenues:* \$109,116 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 or development agreements), Fire overtime costs are 217.0% of budget.

Looking at regular salaries and overtime together, excluding unbudgeted costs that are fully reimbursable, total costs are 108.3% of budget relative to an 100.0% target for the biennium (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	\$ 40,096,682	97.5%	-2.5%	\$ (1,047,230)
Overtime Salaries	4,283,352	9,116,258	212.8%	112.8%	4,832,906
Total Salaries	\$ 45,427,264	\$ 49,212,941	108.3%	8.3%	\$ 3,785,676

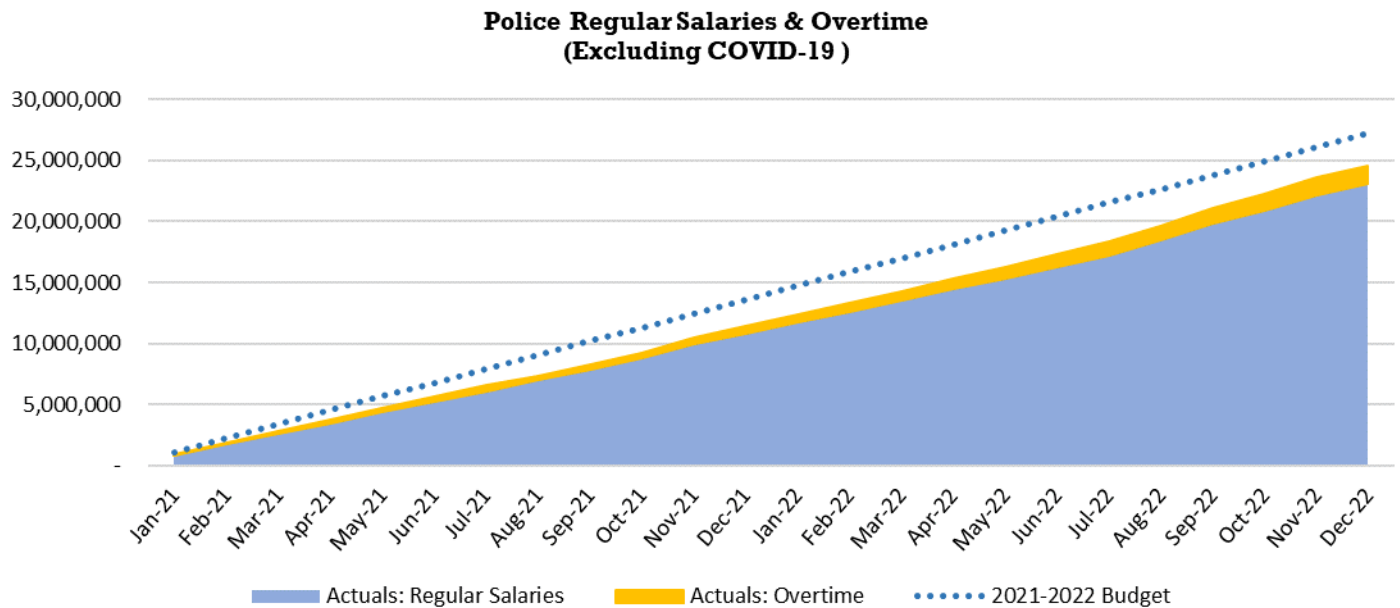
Police Department

Overtime costs are 177.1% of budget versus an 100.0% target for the biennium due to unanticipated overtime related to the COVID-19 pandemic, investigations of sensitive criminal cases, and recruitment and testing for commissioned officer vacancies.

Police overtime is also offset by flagging revenues of \$408,340.

Excluding unbudgeted costs that are fully reimbursable (i.e., related to the pandemic), overtime costs are 169.1% of budget.

Looking at regular salaries and overtime together, excluding unbudgeted costs that are fully reimbursable, total costs are 89.7% of budget relative to an 87.5% target for the biennium (see the following graph and table).



Police Department	2021-2022 Budget	2021-2022 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 26,171,487	\$ 26,707,982	102.0%	2.0%	\$ 536,494
Overtime Salaries	1,010,905	1,709,815	169.1%	69.1%	698,910
Total Salaries	\$ 27,182,392	\$ 28,417,796	104.5%	4.5%	\$ 1,235,404

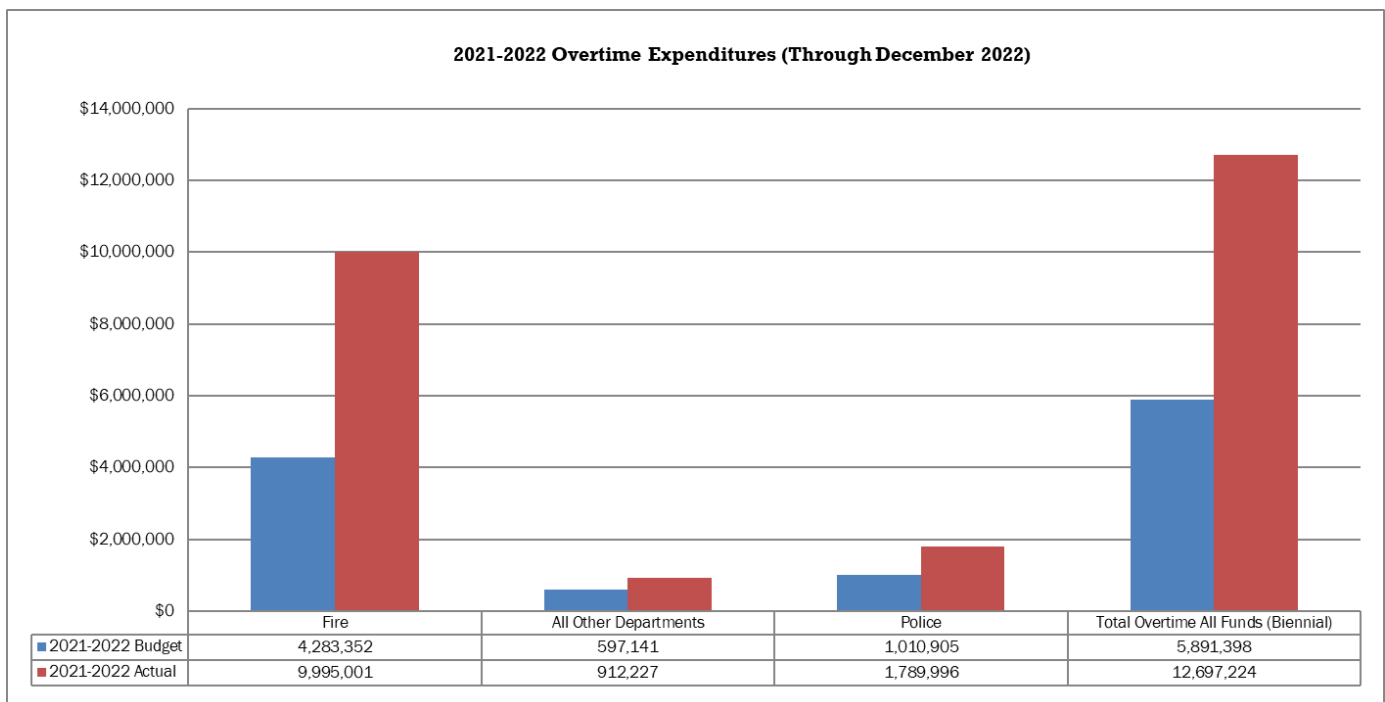
All Other Departments

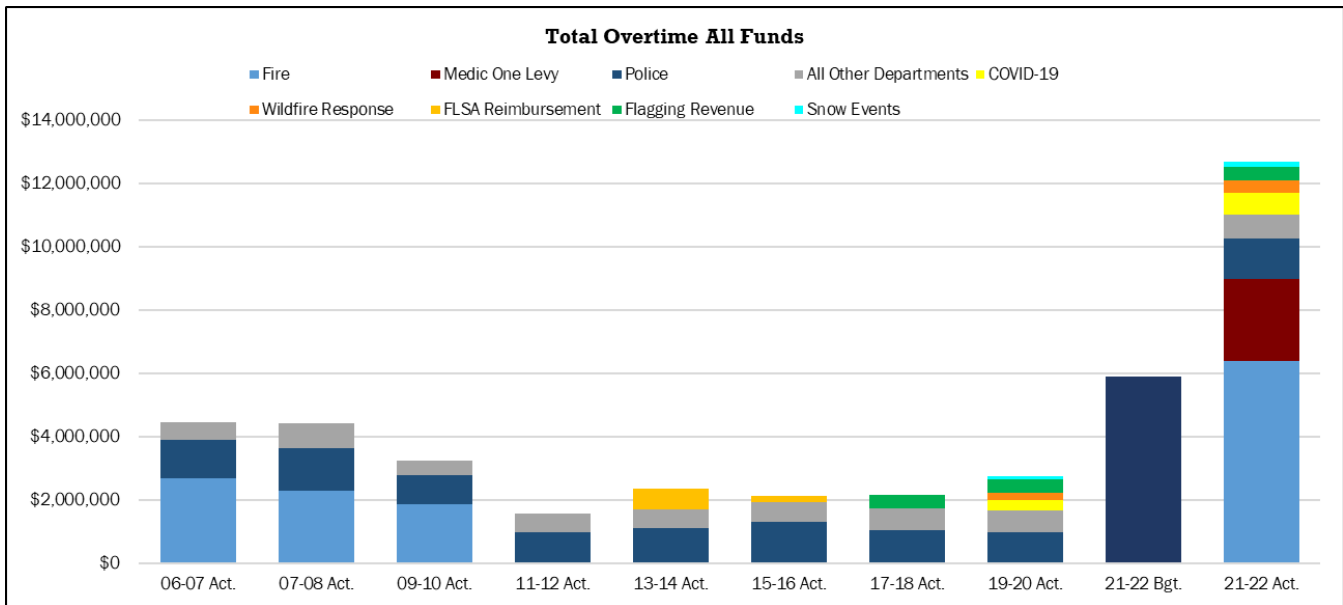
- Overtime costs for all other departments are 152.7% of budget versus an 100.0% target for the biennium, with 12.2% attributable to snow and ice events, which are discussed below.
- Public Works Department overtime costs are 148.7% of budget due to:
 - Snow event overtime costs*:
 - February 2021 - \$51,669
 - December 2021 - \$20,914
 - November 2022 - \$18,810
 - December 2022 - \$69,063

*The Department has a contingency for snow and ice control within their budget; however, these costs exceed that amount by \$132,995.

- Water/Wastewater overtime costs have been higher than expected due to water main breaks and Supervisory Control and Data Acquisition (SCADA) issues.
- Parks and Recreation Department overtime costs are 180.0% 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 125.8% of budget due to staff vacancies during a very high level of development activity. However, it should be noted that after-hours inspections are reimbursed by development services customers.

Citywide Overtime Statistics (2021-2022 Biennium)





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.

