

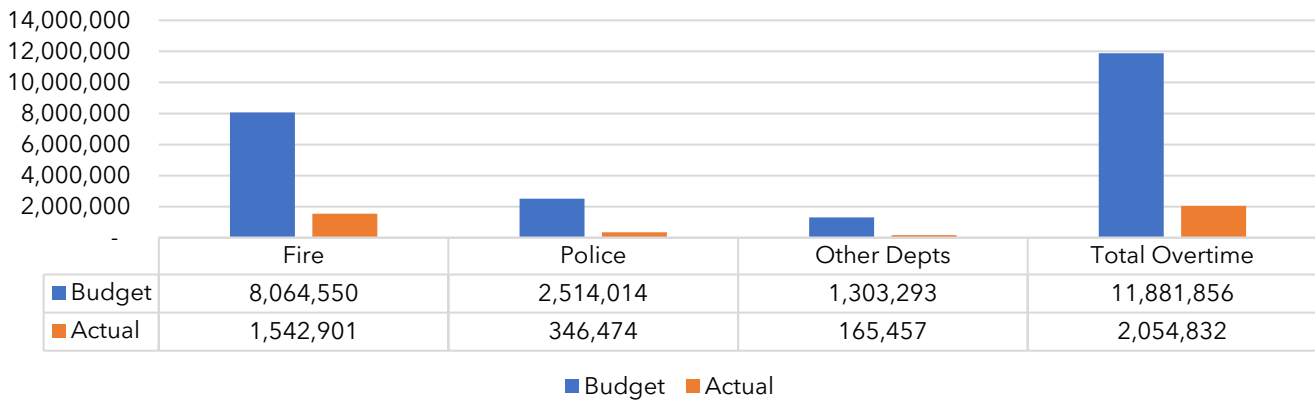
# Quarterly Overtime Report

## January 1, 2025, Through March 31, 2025

| Citywide          | 2025-2026<br>Budget | 2025-2026 Actual | % Spent | % Over (Under)<br>Expected | \$ Over (Under)<br>Expected |
|-------------------|---------------------|------------------|---------|----------------------------|-----------------------------|
| Regular Salaries  | \$ 212,217,575      | \$ 23,481,501    | 11.1%   | -1.4%                      | \$ (3,045,696)              |
| Overtime Salaries | \$ 11,881,856       | \$ 2,054,832     | 17.3%   | 4.8%                       | \$ 569,600                  |
| Total Salaries    | \$ 224,099,432      | \$ 25,536,333    | 11.4%   | -1.1%                      | \$ (2,476,096)              |

Citywide overtime costs are 4.8% above target and total \$2.05 million through the first quarter of 2025. Excluding overtime costs that are fully reimbursable, citywide overtime costs are 6%, or \$411 thousand above target. Total salaries, including regular salaries and overtime, are 1.1%, or \$2.4 million, under target. Explanations by department are provided below.

**2025-2026 Overtime Expenditures Through March 31, 2025**

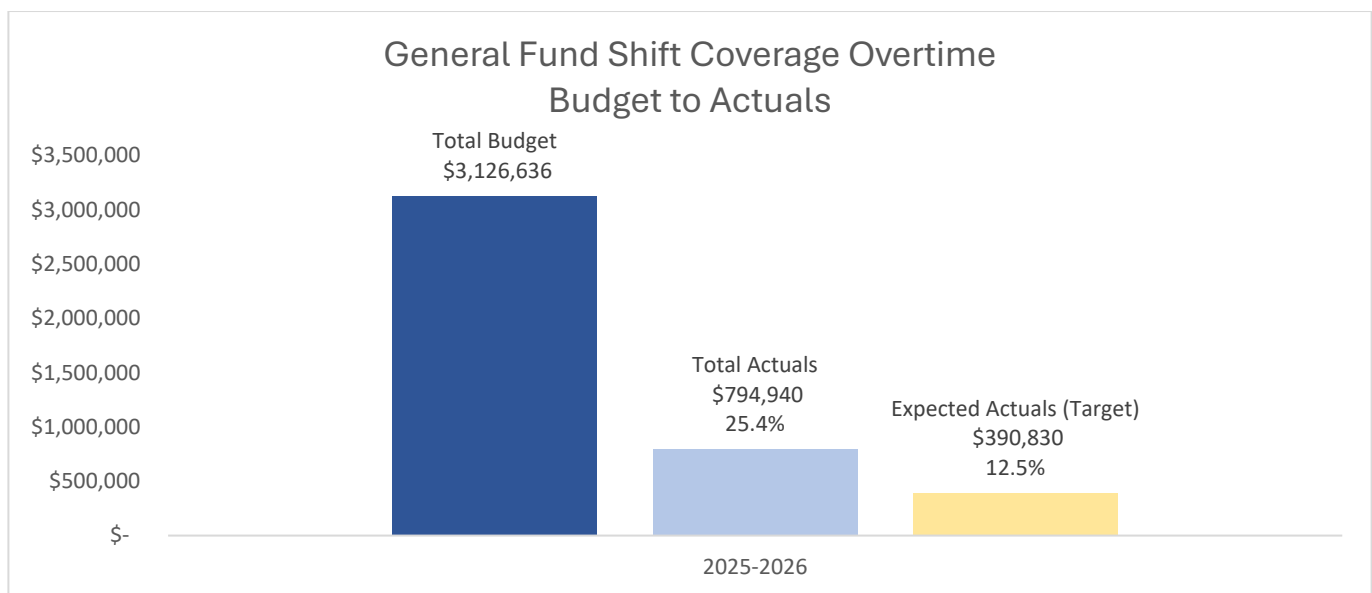


## Fire Department

| Fire Department   | 2025-2026<br>Budget | 2025-2026 Actual | % Spent | % Over (Under)<br>Expected | \$ Over (Under)<br>Expected |
|-------------------|---------------------|------------------|---------|----------------------------|-----------------------------|
| Regular Salaries  | \$ 57,554,054       | \$ 6,282,150     | 10.9%   | -1.6%                      | \$ (912,107)                |
| Overtime Salaries | 8,064,550           | 1,542,901        | 19.1%   | 6.6%                       | \$ 534,833                  |
| Total Salaries    | \$ 65,618,604       | \$ 7,825,051     | 11.9%   | -0.6%                      | \$ (377,274)                |

Regular and Overtime salaries combined are 11.9% spent of budget relative to a 12.5% target through the first quarter of 2025.

Overtime costs are 19.1% spent of budget for a total of \$1.54 million, which is 6.6%, or \$534 thousand above target. Regular Salary savings due to vacancies contributes \$912 thousand to offset the total overtime costs.

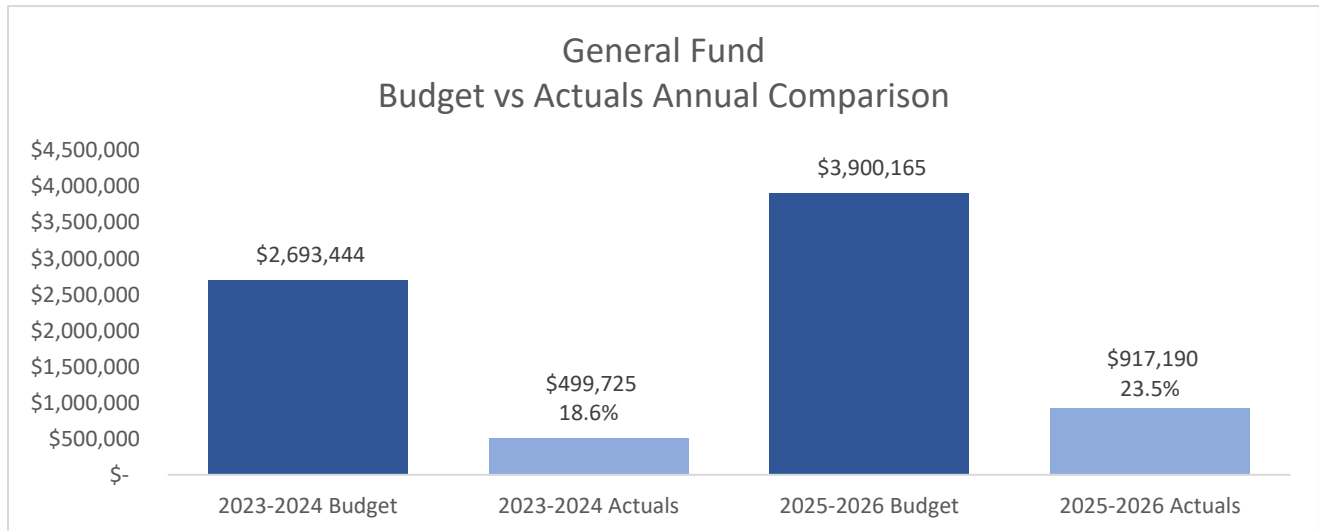


The primary causes of overtime include:

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 17%, or \$450 thousand, above target, however due to current vacancies, there are Regular Salary savings of \$594 thousand to offset overtime. Overtime causes can be attributed to the following:
  - The annual entry level Fire Academy is underway, and Fire Fighter recruits are paid while attending the Fire Academy but are not yet working on the line. As such, due to vacancies from prior separations while the academy is ongoing, overtime by other staff is required to meet minimum staffing levels. This year's academy has seen slightly higher than normal level of attrition due to unforeseen circumstances.

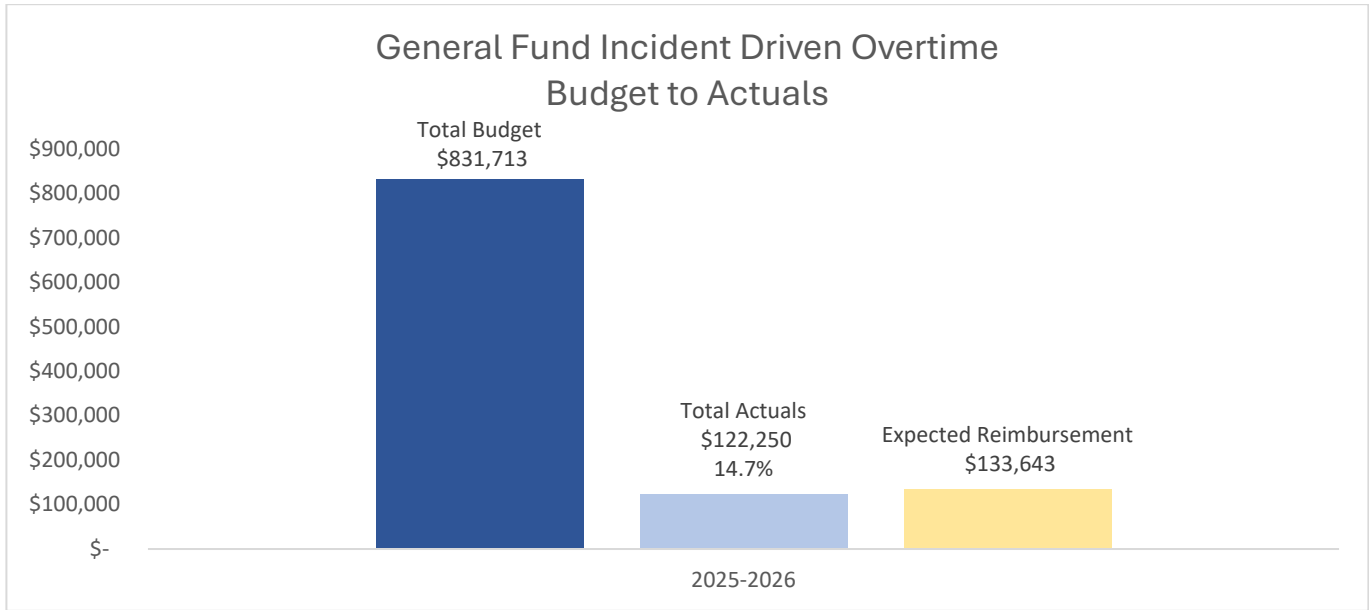
- Several Fire personnel are serving on light or modified duty mainly due to injuries. While these staff continue to support department work, their unavailability for line service increases overtime costs.
- The Fire Department is actively working to minimize overtime expenses for the remainder of the biennium while ensuring proper staffing levels.



- Advanced Life Support (ALS) Levy-funded overtime totals \$543 thousand, and is fully reimbursable by King County. These costs are 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 2%, or \$2,255, under target. There have been \$11,650 in reimbursable overtime costs related to after-hours work performed by Fire Prevention.
- Fire Wildland overtime totals \$110 thousand due to a deployment to the California Wildfires. The overtime is fully reimbursable by regional agencies, with additional reimbursements for Fire Engine maintenance and fuel.



## Police Department

| Police Department | 2025-2026<br>Budget | 2025-2026 Actual | % Spent | % Over (Under)<br>Expected | \$ Over (Under)<br>Expected |
|-------------------|---------------------|------------------|---------|----------------------------|-----------------------------|
| Regular Salaries  | \$ 36,571,095       | \$ 4,022,280     | 11.0%   | -1.5%                      | \$ (549,107)                |
| Overtime Salaries | 2,514,014           | 346,474          | 13.8%   | 1.3%                       | \$ 32,222                   |
| Total Salaries    | \$ 39,085,109       | \$ 4,368,754     | 11.2%   | -1.3%                      | \$ (516,885)                |

Regular and overtime salaries combined are 11.2% of budget relative to an 12.5% target through the first quarter of 2025 as shown below.

Overtime costs are 1.3%, or \$32 thousand above target and total \$346 thousand, however due to current vacancies, there are Regular Salary savings of \$549 thousand to offset overtime. Overtime causes can be attributed to the following:

- The Police Department has experienced significant position vacancies due to the length of time required between hire, training, academy, and certifications.
- 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 \$62 thousand for the biennium through the first quarter of 2025.
- Police overtime is also offset by flagging reimbursement revenues of \$17 thousand.

## All Other Departments

| All Other Departments | 2025-2026<br>Budget | 2025-2026 Actual | % Spent | % Over (Under)<br>Expected | \$ Over (Under)<br>Expected |
|-----------------------|---------------------|------------------|---------|----------------------------|-----------------------------|
| Regular Salaries      | \$ 118,092,427      | \$ 13,177,071    | 11.2%   | -1.3%                      | \$ (1,584,482)              |
| Overtime Salaries     | 1,303,293           | 165,457          | 12.7%   | 0.2%                       | \$ 2,546                    |
| Total Salaries        | \$ 119,395,719      | \$ 13,342,528    | 11.2%   | -1.3%                      | \$ (1,581,937)              |

Regular and overtime salaries combined are 11.2% of budget relative to an 12.5% target through the first quarter of 2025.

Overtime costs for all other departments are 0.2%, or \$2,546 above target and total \$165 thousand.

- Public Works Department overtime costs are 1.4%, or \$13 thousand above target.
  - Regular and overtime salaries combined for the department are 11.2% of budget, relative to an 12.5% target through the first quarter of 2025.
- Parks and Recreation Department overtime costs are 0.8%, or \$1,200 above target.
  - Regular and overtime salaries combined for the Parks Department are 12.8% of budget, relative to an 12.5% target through the first quarter of 2025.
- Planning Department overtime costs are 10%, or \$15 thousand below budget expectations.
  - Regular and overtime salaries combined are 10.9% of budget, relative to an 12.5% target through the first quarter of 2025.
  - Reimbursements in the amount of \$1,430 have been received for after-hours inspections.