

Attachment B

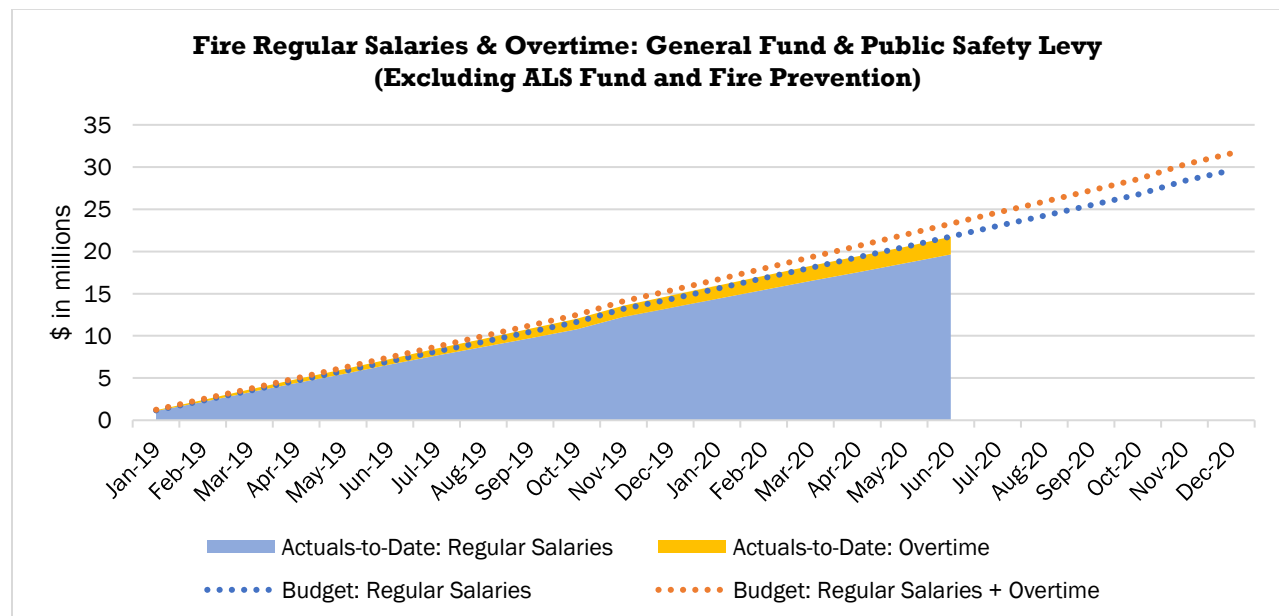
Citywide Overtime Statistics (2019-2020 Biennium)

As of June 30, 2020, the target for overtime spending is 75.0% of the biennial budget. At this time, overtime spending for the entire City has reached 94.3% of budget, with spending varying among departments as shown below.

Fire Department

Fire Department spending has reached 90.6% of their overtime budget through December. Reasons for Fire overtime being above target include:

- *Unanticipated Events:* Without the costs identified below, Fire's overtime would be at 84.4% of budget through June 2020.
 - *COVID-19 Pandemic:* The Department's response to the COVID-19 pandemic has generated an estimated \$141,077 in unanticipated overtime costs since the March 2, 2020 Proclamation of Emergency.
 - *February 2019 Snow Event:* Overtime related to these snowstorms incurred approximately \$78,095 in unanticipated costs.
 - *May-June 2020 protests:* In addition, a preliminary estimate of overtime expenses related to increased staffing during recent protests totals \$24,874.
- Total Fire Department overtime through June 2020 is \$3,912,073. Of that amount, \$1,376,430 or 35.2% is associated with Advanced Life Support (ALS) operations and Mobile Integrated Health, which are completely reimbursed by King County. Additionally, \$68,227 or 1.7% is due to after hours work performed by Fire Prevention, which is reimbursed by development services customers.
- Although overtime costs are high, total salaries and wages for the Department remain below expected levels at this point in the biennium as salary savings from vacancies have absorbed a significant amount of overtime costs.



- 2020 year-to-date overtime expenses for the Department excluding the Advanced Life Support Fund and Fire Prevention—where the bulk of reimbursed overtime is charged—are 6.8% or \$46,048 below this same time last year as new recruits have joined the line and a significant number of planned leaves were cancelled due to the COVID-19 pandemic. However, several injuries to line personnel have started to accelerate overtime costs in June.

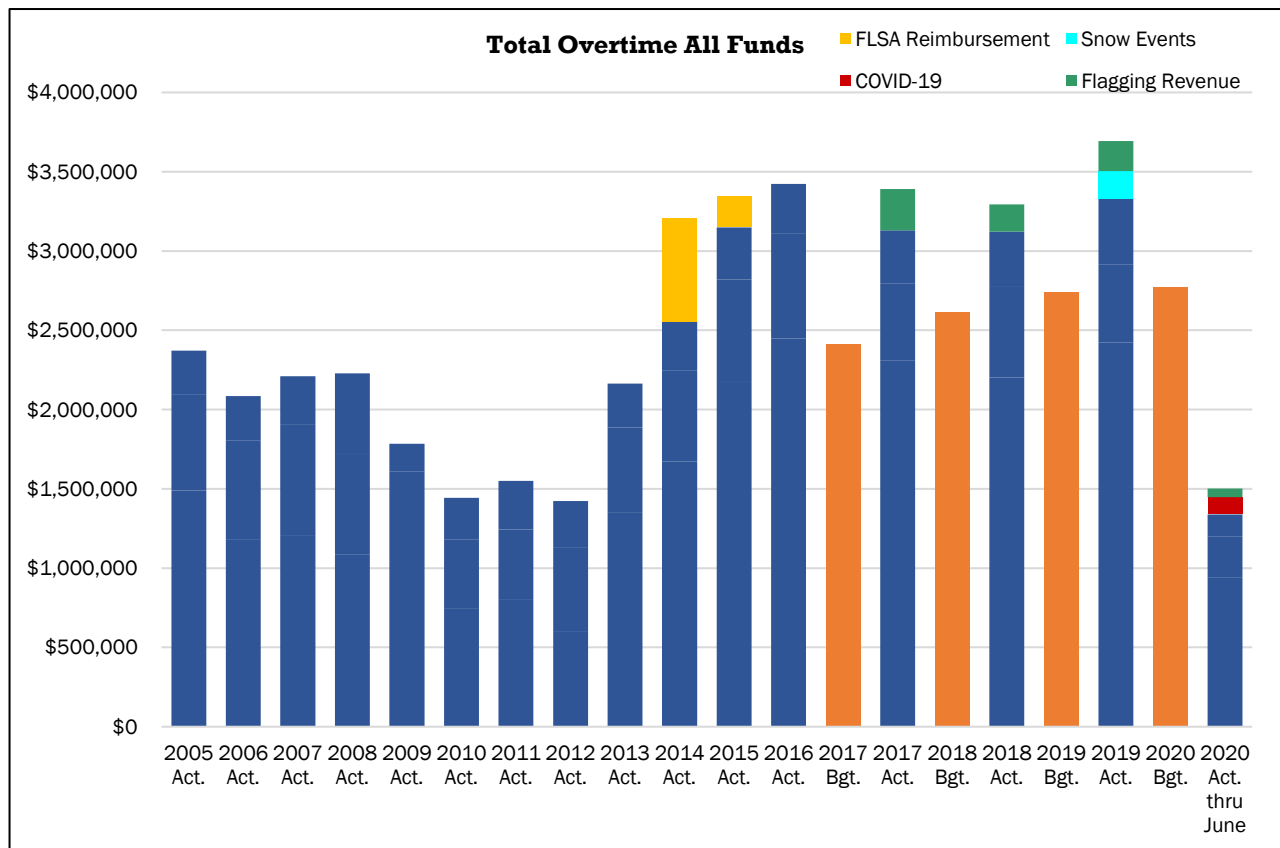
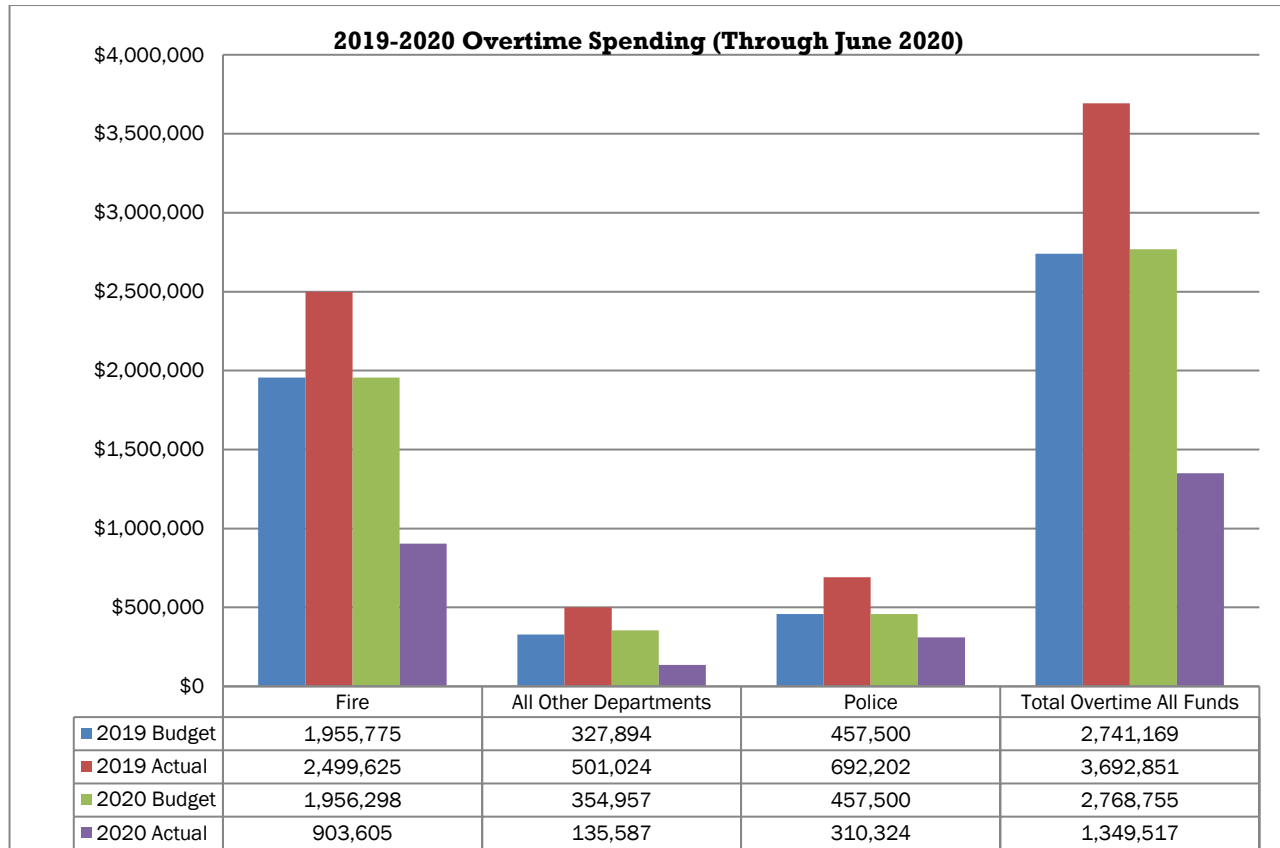
Police Department

- The Police Department's overtime spending through June 2020 is tracking at 110.1% to budget; however, this is offset by police flagging revenue of \$244,864, bringing the percentage down to 83.3%. If costs related to the COVID-19 pandemic and 2019 snow event were not incurred, this percentage would fall further to 82.0%.
- Like the Fire Department, a significant amount of overtime expenses in this biennium are related to vacancies with salary savings absorbing a portion of these costs. Many of these positions have now been filled, resulting in less overtime paid from January through April 2020 when compared to the same period in 2019.
- Overtime expenses have grown since April due to costs related to recent protests in Redmond and in protest-related mutual aid provided to other area jurisdictions starting from the end of May and continuing through the month of June. An estimate for these costs is still being prepared.

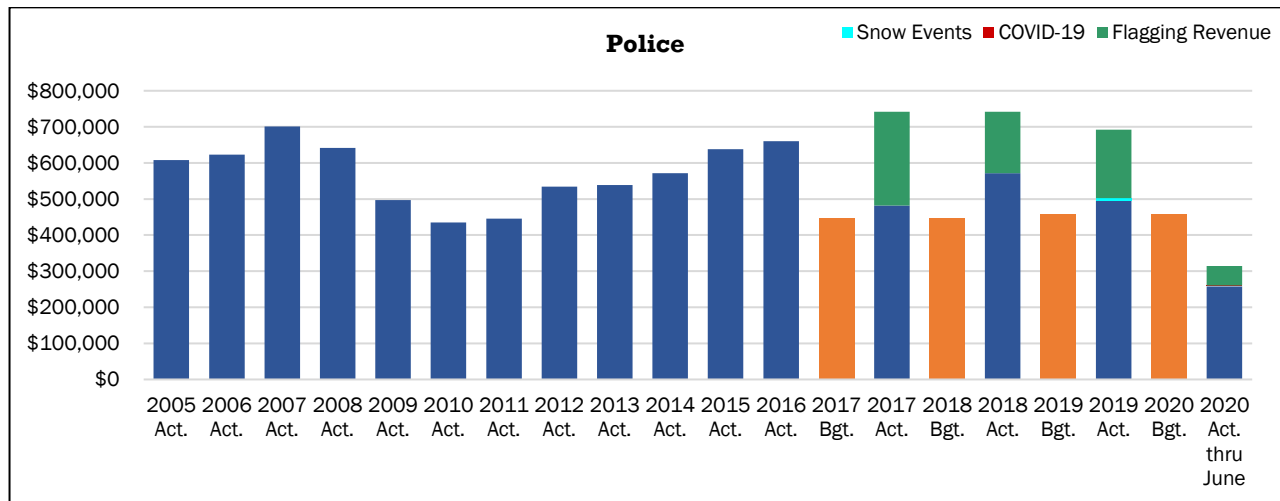
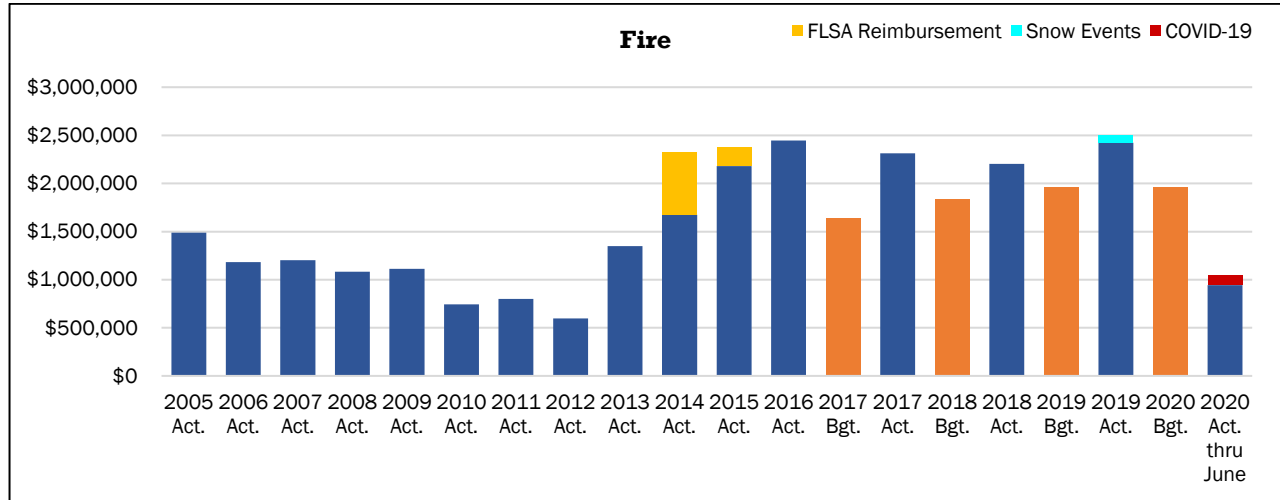
Other City Departments

- All other departments' overtime is tracking at 94.2% of their total biennial budget. The 2019 snow event and 2020 COVID-19 pandemic incurred significant estimated overtime costs of approximately \$92,710, mostly in the Public Works and Parks Departments. Controlling for this event brings this percentage down to 80.7%.

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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.

