

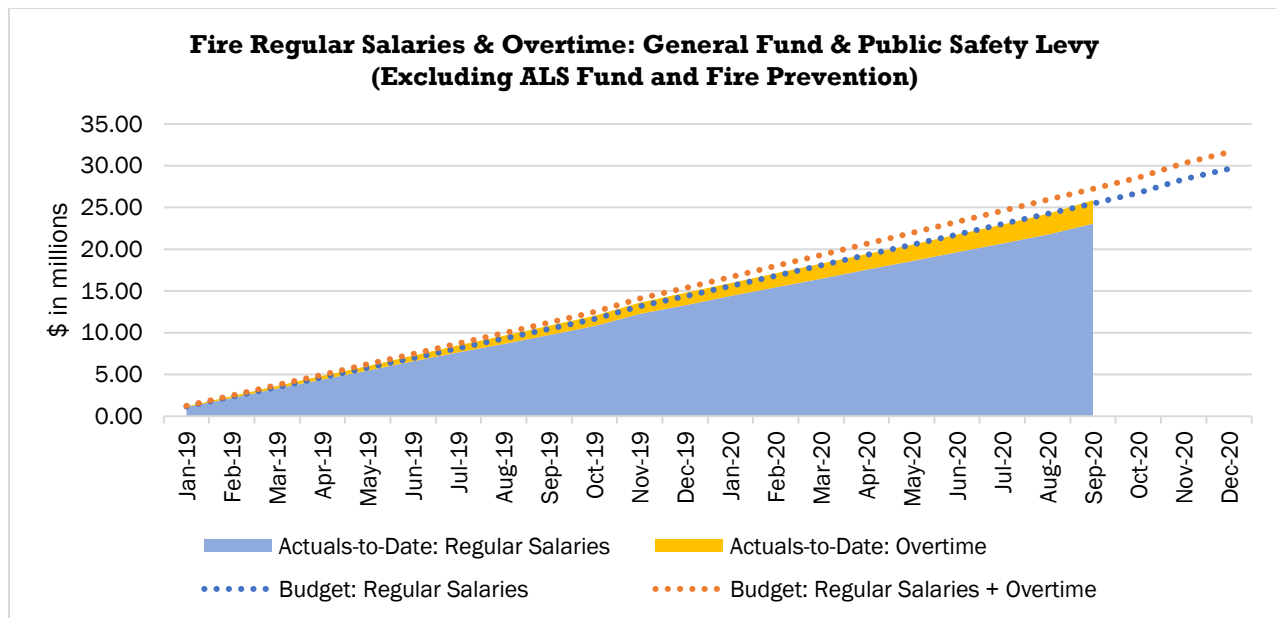
ATTACHMENT B
Citywide Overtime Statistics
(2019-2020 Biennium)

As of September 30, 2020, the target for overtime spending is 87.5% of the biennial budget. At this time, overtime spending for the entire City has reached 120.9% of budget, with spending varying among departments as shown below.

Fire Department

Fire Department spending has reached 118.4% of their overtime budget through September. Reasons for Fire overtime being above target include:

- *Unanticipated Events:* Without the costs identified below, Fire's overtime would be at 107.4% of budget through September 2020.
 - *COVID-19 Pandemic:* The Department's response to the COVID-19 pandemic has generated an estimated \$196,515 in unanticipated overtime costs since the March 2, 2020 Proclamation of Emergency.
 - *September 2020 Wildfire Response:* A preliminary estimate of overtime expenses related to personnel deployed to wildfires in Oregon and their respective backfill staffing totals \$153,501.
 - *February 2019 Snow Event:* Overtime related to these snowstorms incurred approximately \$78,095 in unanticipated costs.
- Total Fire Department overtime through September 2020 is \$4,630,518. Of that amount, \$1,742,631 or 37.6% is associated with Advanced Life Support (ALS) operations and Mobile Integrated Health, which are completely reimbursed by King County. Additionally, \$75,494 or 1.6% 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 20.5% or \$229,176 above this same time last year. Most of this can be explained by estimated Q3 2020 COVID-19 and wildfire deployment costs of \$55,337 and \$153,501, respectively. The City is seeking reimbursement for a significant portion of these costs. Additionally, the Department incurred overtime expenses related to injuries in July and August and staffing needed for firefighter interviews in September.

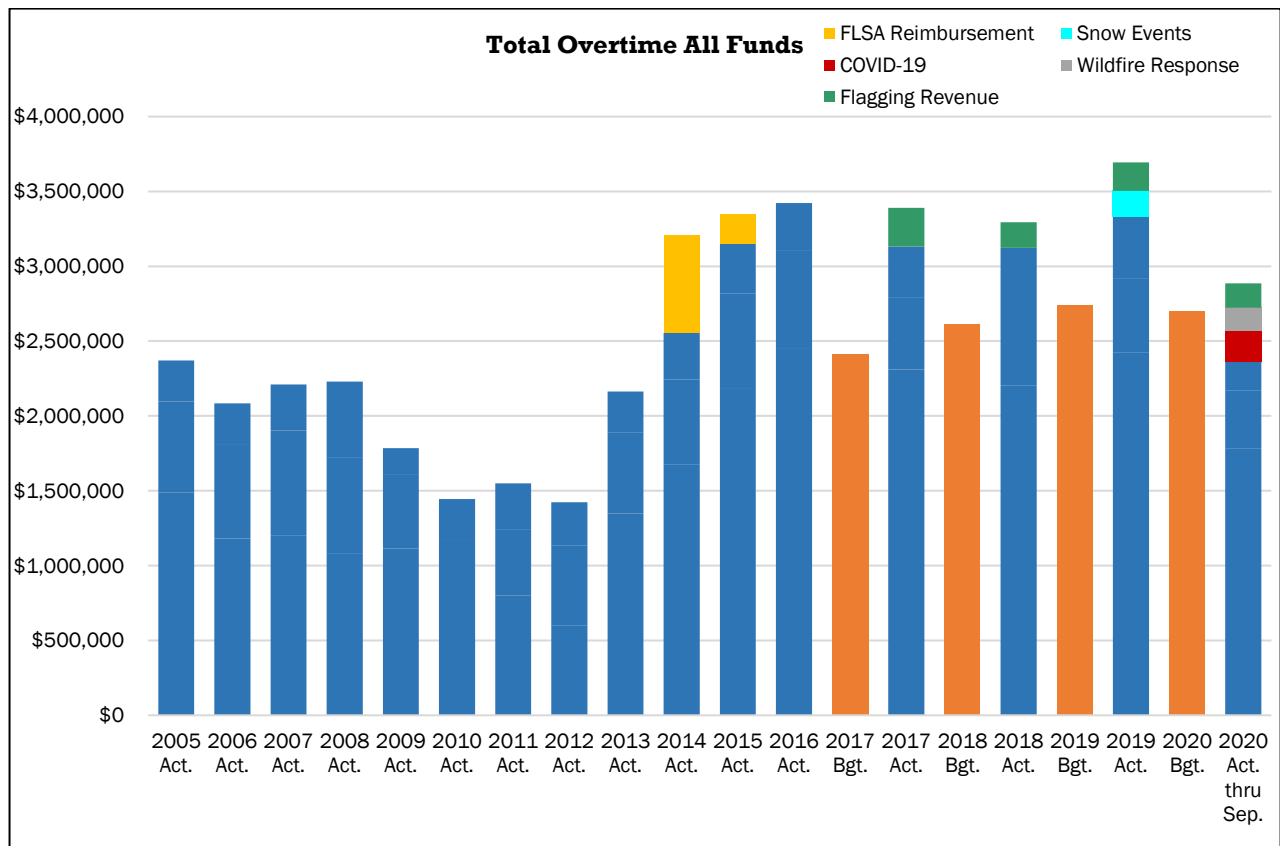
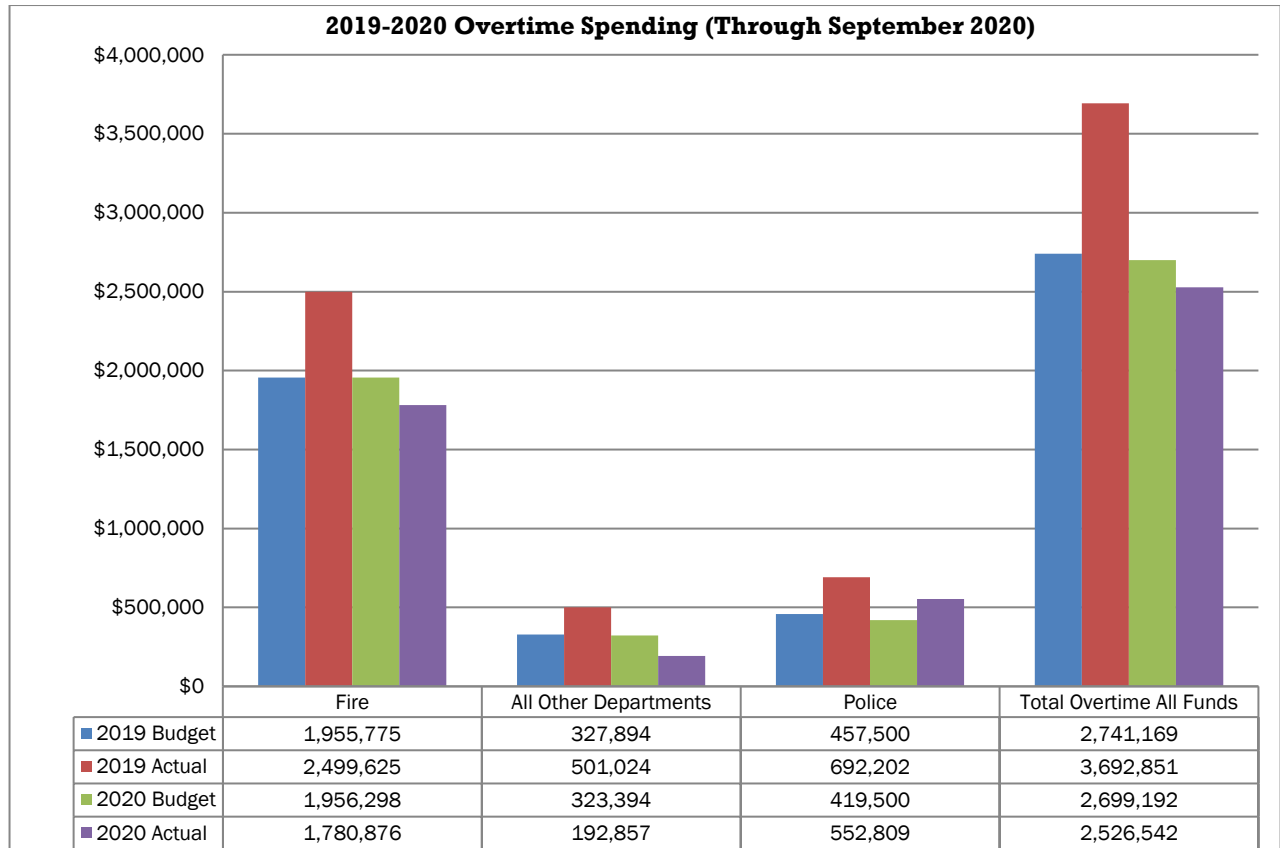
Police Department

- The Police Department's overtime spending through June 2020 is tracking at 142.5% to budget; however, this is offset by police flagging revenue of \$353,069, bringing the percentage down to 102.2%. If costs related to the COVID-19 pandemic and 2019 snow event were not incurred, this percentage would fall further to 100.9%.
- 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.

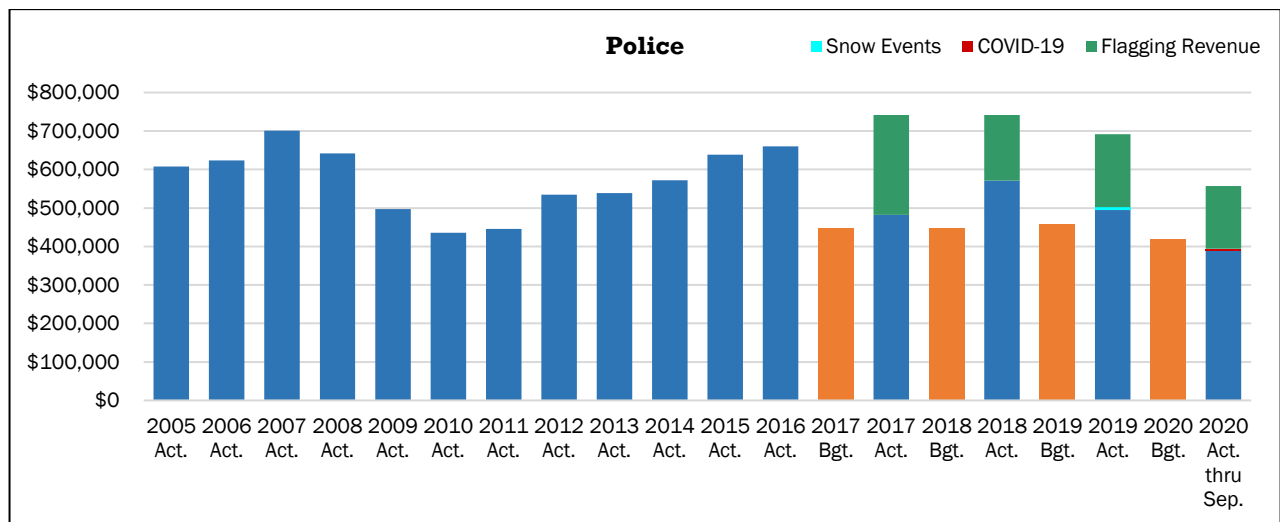
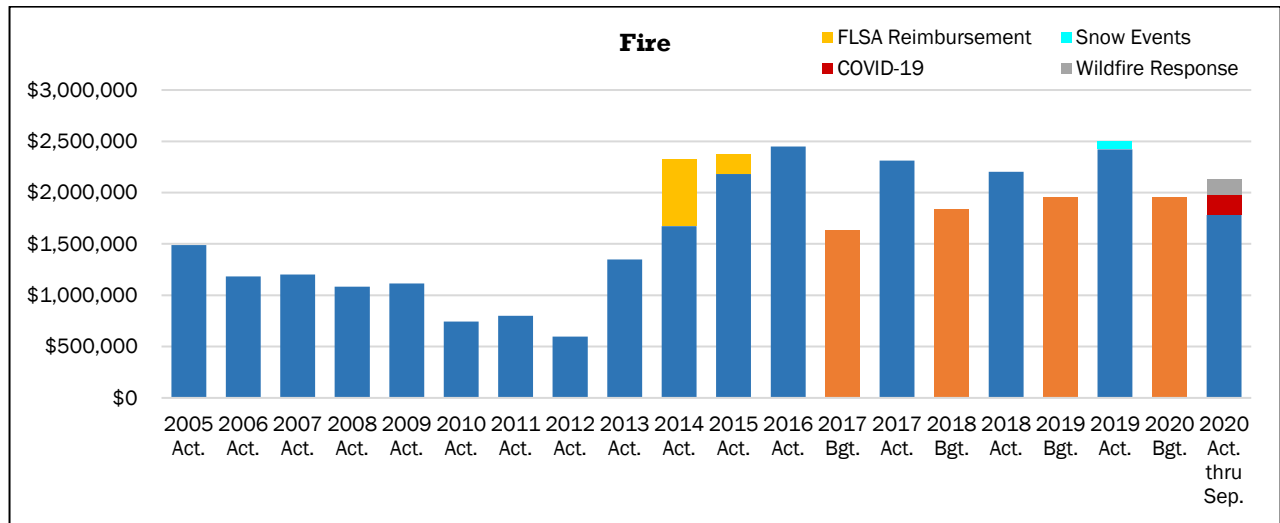
Other City Departments

- All other departments' overtime is tracking at 107.3% of their total biennial budget. The 2019 snow event incurred significant overtime costs of approximately \$85,851, mostly in the Public Works and Parks Departments. In addition, City departments outside of Fire and Police have also spent \$5,207 in overtime in response to the COVID-19 pandemic. Without these costs, this percentage would decline to 93.4%.

Citywide Overtime Statistics (2019-2020 Biennium)



Citywide Overtime Statistics (2019-2020 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.

