

Public Safety Departments
Overtime Analysis for Fiscal Years 2022 through 2024

	2022	2023	2024 Q1
POLICE DEPARTMENT			
Overtime Expense			
Adopted Budget (A)	\$944,186	\$972,512	\$1,028,988
Modified Budget (B)	1,244,186	972,512	1,028,988
Net Overtime Cost - see below	781,344	1,108,396	420,253
Variance to Budget	462,842	(135,884)	608,735
Overtime Net Cost			
Actual Expense	\$2,319,043	\$2,940,019	\$754,265
Less Reimbursements			
Other Program Reimbursements	-	878	-
California OES/FEMA (Strike Teams)	-	-	-
Stanford Communications	107,684	124,868	26,426
Utilities Communications Reimbursement	56,004	64,599	14,162
Local Agencies (C)	5,456	4,949	2,104
Police Service Fees	120,411	100,413	19,223
Total Reimbursements	289,556	294,829	61,915
Less Department Vacancies (A)	1,248,143	1,536,794	272,096
Net Overtime Cost	\$781,344	\$1,108,396	\$420,253
Department Vacancies (number of days)	3,903	4,876	828
Workers' Compensation Cases (F)	11		
Department Disabilities (number of days)	1,221	750	267
FIRE DEPARTMENT			
Overtime Expense			
Adopted Budget (D)	\$1,931,121	\$2,124,054	\$2,146,234
Modified Budget (E)	2,703,621	3,801,054	2,146,234
Net Overtime Cost - see below	4,073,011	1,740,750	953,074
Variance to Budget	(1,369,390)	2,060,304	1,193,160
Overtime Net Cost			
Actual Expense	\$4,684,796	\$3,589,198	\$1,276,385
Less Reimbursements			
California OES/FEMA (Strike Teams)	-	341,629	-
Total Reimbursements	-	341,629	-
Less Department Vacancies (D)	611,784	1,506,819	323,311
Net Overtime Cost	\$4,073,011	\$1,740,750	\$953,074
Department Vacancies (number of days)	1,717	4,105	617
Workers' Compensation Cases (F)	35		
Department Disabilities (number of days)	947	536	126

NOTES:

- (A) The FY 2024 Police Department budget was increased by 1.0 Court Liaison Officer, 1.0 Administrative Associate, 2.0 Public Safety Dispatchers, and 2.0 Police Officers.
- (B) Police Department adopted budget has not been adjusted in FY 2024.
- (C) Includes Animal Control Services contract with Los Altos and Los Altos Hills.
- (D) The FY 2024 Fire Department budget was increased by 2.0 Fire Inspectors.
- (E) The Fire Department adopted budget has not been adjusted in FY 2024.
- (F) Not available and will be provided in next quarterly report