

Public Safety Departments
Overtime Analysis for Fiscal Years 2023 through 2025

	2023	2024	2025 Q2
POLICE DEPARTMENT			
Overtime Expense			
Adopted Budget (A)	\$972,512	\$1,028,988	\$1,098,939
Modified Budget (B)	972,512	1,028,988	1,098,939
Net Overtime Cost - see below	1,107,518	1,160,290	1,358,886
Variance to Budget	(135,006)	(131,303)	(259,947)
Overtime Net Cost			
Actual Expense	\$2,940,019	\$3,467,691	\$2,161,548
Less Reimbursements			
Other Program Reimbursements	878	259,747	278,041
California OES/FEMA (Strike Teams)	-	-	-
Stanford Communications	124,868	99,161	56,356
Utilities Communications Reimbursement	64,599	56,429	34,476
Local Agencies (C)	4,949	6,574	3,449
Police Service Fees	100,413	117,433	46,162
Total Reimbursements	295,707	539,345	418,485
Less Department Vacancies (A)	1,536,794	1,768,057	384,177
Net Overtime Cost	\$1,107,518	\$1,160,290	\$1,358,886
Department Vacancies (number of days)	4,876	5,419	1,176
Workers' Compensation Cases	23	21	6
Department Disabilities (number of days)	739	381	453
FIRE DEPARTMENT			
Overtime Expense			
Adopted Budget (D)	\$2,124,054	\$2,146,234	\$2,721,066
Modified Budget (E)	3,801,054	2,146,234	5,216,682
Net Overtime Cost - see below	1,740,750	1,734,841	1,912,095
Variance to Budget	2,060,304	411,393	3,304,587
Overtime Net Cost			
Actual Expense	\$3,589,198	\$4,099,233	\$3,009,868
Less Reimbursements			
California OES/FEMA (Strike Teams)	341,629	-	308,239
Total Reimbursements	341,629	-	308,239
Less Department Vacancies (D)	1,506,819	2,364,392	789,534
Net Overtime Cost	\$1,740,750	\$1,734,841	\$1,912,095
Department Vacancies (number of days)	4,105	5,297	1,746
Workers' Compensation Cases	32	8	8
Department Disabilities (number of days)	484	274	133

NOTES:

- (A) The FY 2025 Police Department budget was increased by 1.0 Police Lieutenant.
 (B) Police Department adopted budget has not been adjusted in FY 2025.
 (C) Includes Animal Control Services contract with Los Altos and Los Altos Hills.
 (D) The FY 2025 Fire Department budget was increased by 3.0 Fire Fighters.
 (E) As part of the FY 2025 Mid-Year Review, staff is recommending actions that will result in a Fire Department overtime budget of \$5.2 million.