

Public Safety Departments
Overtime Analysis for Fiscal Years 2023 through 2025

	2023	2024	2025 Q1
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	487,967
Variance to Budget	(135,006)	(131,303)	610,972
Overtime Net Cost			
Actual Expense	\$2,940,019	\$3,467,691	\$1,057,188
Less Reimbursements			
Other Program Reimbursements	878	259,747	228,000
California OES/FEMA (Strike Teams)	-	-	-
Stanford Communications	124,868	99,161	24,373
Utilities Communications Reimbursement	64,599	56,429	14,844
Local Agencies (C)	4,949	6,574	1,776
Police Service Fees	100,413	117,433	30,462
Total Reimbursements	295,707	539,345	299,455
Less Department Vacancies (A)	1,536,794	1,768,057	269,766
Net Overtime Cost	\$1,107,518	\$1,160,290	\$487,967
Department Vacancies (number of days)	4,876	5,419	838
Workers' Compensation Cases	23	24	4
Department Disabilities (number of days)	739	625	220
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	2,721,066
Net Overtime Cost - see below	1,740,750	1,734,841	1,252,437
Variance to Budget	2,060,304	411,393	1,468,629
Overtime Net Cost			
Actual Expense	\$3,589,198	\$4,099,233	\$1,716,248
Less Reimbursements			
California OES/FEMA (Strike Teams)	341,629	-	-
Total Reimbursements	341,629	-	-
Less Department Vacancies (D)	1,506,819	2,364,392	463,810
Net Overtime Cost	\$1,740,750	\$1,734,841	\$1,252,437
Department Vacancies (number of days)	4,105	5,297	1,062
Workers' Compensation Cases	32	9	6
Department Disabilities (number of days)	484	389	85

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) The Fire Department adopted budget has not been adjusted in FY 2025.