

Public Safety Departments
Overtime Analysis for Fiscal Years 2021 through 2023

	Q1-Q4		Q3
	2021	2022	2023
POLICE DEPARTMENT			
Overtime Expense			
Adopted Budget (A)	\$944,186	\$944,186	\$972,512
Modified Budget (B)	944,186	1,244,186	972,512
Net Overtime Cost - see below	366,045	781,344	676,740
Variance to Budget	578,141	462,842	295,772
Overtime Net Cost			
Actual Expense	\$1,431,959	\$2,319,043	\$2,155,061
Less Reimbursements			
California OES/FEMA (Strike Teams)	-	-	-
Stanford Communications	64,906	107,684	94,996
Utilities Communications Reimbursement	33,191	56,004	48,664
Local Agencies (C)	2,412	5,456	3,811
Police Service Fees	467,167	120,411	93,938
Total Reimbursements	567,676	289,556	241,409
Less Department Vacancies (A)	498,238	1,248,143	1,236,912
Net Overtime Cost	\$366,045	\$781,344	\$676,740
Department Vacancies (number of days)	1,494	3,903	3,996
Workers' Compensation Cases	14	11	14
Department Disabilities (number of days)	1,007	1,221	607
FIRE DEPARTMENT			
Overtime Expense			
Adopted Budget (D)	\$1,931,121	\$1,931,121	\$2,124,054
Modified Budget (E)	2,971,460	2,703,621	3,801,054
Net Overtime Cost - see below	1,792,228	4,073,011	1,552,685
Variance to Budget	1,026,424	(1,369,390)	2,248,369
Overtime Net Cost			
Actual Expense	\$2,840,968	\$4,684,796	\$2,847,867
Less Reimbursements			
California OES/FEMA (Strike Teams)	887,531	-	-
Total Reimbursements	887,531	-	-
Less Department Vacancies (D)	161,208	611,784	1,295,182
Net Overtime Cost	\$1,792,228	\$4,073,011	\$1,552,685
Department Vacancies (number of days)	1,942	1,717	3,575
Workers' Compensation Cases	14	35	19
Department Disabilities (number of days)	387	947	452

NOTES:

- (A) The FY 2023 Police Department budget was increased by 4.0 Police Officers, 1.0 Business Analyst, and 2.0 Public Safety Dispatcher.
- (B) Police Department adopted budget has not been adjusted in FY 2023.
- (C) Includes Animal Control Services contract with Los Altos and Los Altos Hills.
- (D) The FY 2023 Fire Department budget was increased by 1.0 Deputy Chief, 0.20 40-Hour Captain, 3.0 Fire Fighter Trainee, and 0.05 Fire Marshal

Attachment B

- (E) Fire Department adopted budget actions at mid-year: \$177,000 County Fire Station 8 overtime reimbursement and \$1.5M salary savings transfer to overtime salaries.