

Public Safety Departments
Overtime Analysis for Fiscal Years 2021 through 2023

	2021	2022	Q2 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	683,911
Variance to Budget	578,141	462,842	288,601
Overtime Net Cost			
Actual Expense	\$1,431,959	\$2,319,043	\$1,508,997
Less Reimbursements			
California OES/FEMA (Strike Teams)	-	-	-
Stanford Communications	64,906	107,684	67,524
Utilities Communications Reimbursement	33,191	56,004	34,162
Local Agencies (C)	2,412	5,456	2,659
Police Service Fees	467,167	120,411	86,169
Total Reimbursements	567,676	289,556	190,514
Less Department Vacancies (A)	498,238	1,248,143	634,572
Net Overtime Cost	\$366,045	\$781,344	\$683,911
Department Vacancies (number of days)	1,494	3,903	2,322
Workers' Compensation Cases	14	11	8
Department Disabilities (number of days)	1,007	1,221	495
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	3,800,642
Net Overtime Cost - see below	1,792,228	4,073,011	1,277,561
Variance to Budget	1,026,424	(1,369,390)	2,523,081
Overtime Net Cost			
Actual Expense	\$2,840,968	\$4,684,796	\$1,907,675
Less Reimbursements			
California OES/FEMA (Strike Teams)	887,531	-	-
Total Reimbursements	887,531	-	-
Less Department Vacancies (D)	161,208	611,784	630,114
Net Overtime Cost	\$1,792,228	\$4,073,011	\$1,277,561
Department Vacancies (number of days)	1,942	1,717	2,017
Workers' Compensation Cases	14	35	14
Department Disabilities (number of days)	387	947	367

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
- (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.