

OVERTIME REVIEW

2022 overtime spend for general fund departments was approximately \$5.8 million. Public safety (EMS, Fire & Police) accounted for \$5.5million or 94% of the total.

In 2021 public safety accounted for 93% of overtime spending.

In 2020 public safety accounted for almost 95% of overtime spending.

EMS

75% of overtime is used to staff ambulances.

15% of overtime is used for training.

10% of overtime is used for teaching.

Account 000-3418 shows revenue received for teaching and special events. YTD revenue is over \$46,000.

FIRE

97% of overtime is used to staff fire stations.

3% of overtime is used for training.

POLICE

<u>REASON</u>	<u>Total Hours</u>	<u>Percentage</u>	<u>Reimbursed</u>
Shift Staffing	8,179.16	17.062%	
Court	5,585.70	15.800%	
Training	4,828.50	10.072%	
Individual Case	4,816.20	10.047%	
Shift ext/non vice	4,209.13	8.780%	
Special Event	2,908.80	6.068%	
Special Operations	2,503.55	5.222%	
Call Out /Non-Vice	2339.75	4.881%	
Arena – Out & In	1,658.25	6.377%	\$63,801.32
School Patrol	1,588.08	3.313%	\$72,445.00
TOTAL%		87.622%	

<u>Special Operations Detail</u>	<u>Amount</u>
School Board Meetings	\$3,737.97
Drug Take Back	\$1,251.50
PSP OT	\$20,505.49
Pool OT	\$31,335.35
Parks OT	\$38,660.38
4th of July OT	\$3,661.34
Fair Command Post OT	\$1,943.60
Keystone Club OT	\$909.32
**reimbursed	
Vice SO	\$5,154.18
Total	\$107,159.13

<u>Special Events Detail</u>	<u>Amount</u>
Special Events - City Events	\$44,813.98
Special Events - invoiced	\$60,472.69
	Paid - 2022
	\$54,608.42
TOTAL	\$105,286.67