

Attachment 3 - Overtime Public Safety Report for March 2024

City of Richmond																				
Public Safety Sworn Overtime																				
Fund: 0001 - General Fund																				
BUDGET				ACTUALS												TOTAL			Average	
		Period	1	2	3	4	5	6	7	8	9	10	11	12	YTD	YTD	Remaining	Monthly		
		Month	July	August	September	October	November	December	January	February	March	April	May	June	Total \$	Total %	Budget	Expense		
		Target %	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%						
		ORIGINAL BUDGET	REVISED BUDGET																	
POLICE	FY2016-17	Overtime - Sworn	3,169,000	3,169,000	313,703	373,243	423,224	469,661	339,483	327,177	348,075	361,458	349,723	365,735	425,407	563,317	4,660,206	147.1%	(1,491,206)	388,350.51
	FY2017-18	Overtime - Sworn	3,169,000	3,169,000	569,194	440,670	445,282	459,402	452,278	396,762	322,524	497,979	455,202	554,449	509,368	466,567	5,569,677	175.8%	(2,400,677)	464,139.77
	FY2018-19	Overtime - Sworn	3,433,019	3,433,019	482,143	537,369	655,866	437,794	524,577	430,398	367,322	512,595	422,587	497,767	536,209	505,966	5,910,593	172.2%	(2,477,574)	492,549.39
	FY2019-20	Overtime - Sworn	5,000,000	4,800,000	473,963	469,392	491,205	509,931	449,751	473,935	390,897	498,501	501,383	479,696	560,031	439,159	5,737,844	119.5%	(937,844)	478,153.64
	FY2020-21	Overtime - Sworn	5,000,000	3,533,043	275,202	246,822	296,775	382,618	306,787	278,293	205,529	303,631	307,092	357,284	323,537	368,366	3,651,936	103.4%	(118,893)	304,328.00
	FY2021-22	Overtime - Sworn	5,165,434	5,165,434	358,067	389,828	472,454	417,698	322,193	301,011	240,070	323,173	309,207	327,424	301,721	360,540	4,123,386	79.8%	1,042,048	343,615.51
	FY2022-23	Overtime - Sworn	5,165,435	4,800,000	365,627	345,212	390,077	354,865	370,205	401,964	394,652	472,091	442,662	397,356	436,869	382,792	4,754,372	99.0%	45,628	396,197.67
	FY2023-24	Overtime - Sworn	4,800,000	6,708,965	487,105	925,716	477,693	462,417	470,347	531,204	412,911	609,609	456,028				4,833,031	72.0%	1,875,934	537,003.45
FIRE	FY2016-17	Overtime - Sworn	2,486,914	2,486,914	268,353	267,582	178,894	164,200	149,136	147,981	227,796	267,960	182,993	246,898	233,383	316,924	2,652,102	106.6%	(165,188)	221,008.47
	FY2017-18	Overtime - Sworn	2,486,914	2,486,914	268,465	345,174	291,221	359,542	367,182	310,508	336,315	176,449	132,298	196,306	203,912	166,108	3,153,480	126.8%	(666,566)	262,789.99
	FY2018-19	Overtime - Sworn	2,509,914	2,509,914	257,785	245,946	179,272	171,370	219,937	204,997	261,780	216,596	196,343	310,702	220,368	275,966	2,761,062	110.0%	(251,148)	230,088.48
	FY2019-20	Overtime - Sworn	4,305,402	2,509,914	295,166	277,886	286,016	300,083	332,654	382,084	347,492	328,467	350,709	302,505	264,571	325,335	3,792,969	151.1%	(1,283,055)	316,080.74
	FY2020-21	Overtime - Sworn	4,305,402	3,193,165	398,678	380,282	417,982	393,922	267,819	345,928	341,403	305,081	172,961	261,923	263,518	286,039	3,835,537	120.1%	(642,372)	319,628.08
	FY2021-22	Overtime - Sworn	3,629,097	4,334,499	334,236	434,974	358,578	358,251	352,789	327,832	427,404	396,618	297,215	351,463	715,688	429,890	4,784,938	110.4%	(450,439)	398,744.82
	FY2022-23	Overtime - Sworn	4,334,499	4,334,499	444,959	444,457	414,638	401,115	402,116	379,882	443,531	475,560	339,814	398,079	369,477	435,057	4,948,685	114.2%	(614,186)	412,390.41
	FY2023-24	Overtime - Sworn	4,482,969	5,135,869	524,969	473,094	348,296	346,854	363,759	315,266	363,100	382,930	381,442				3,499,709	68.1%	1,636,160	388,856.54
	FY2023-24 TOTAL		9,282,969	11,844,834	1,012,073	1,398,810	825,989	809,271	834,106	846,470	776,011	992,539	837,471	-	-	-	8,332,740	70.3%	3,512,094	4,166,369.97