

Attachment 3 - Overtime Public Safety Report for June 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	REVISED																																		
		BUDGET	BUDGET																																		
POLICE	FY2016-17	Overtime - Sworn	3,169,000	3,169,000	313,703	373,243	423,224	469,661	339,483	327,177	348,076	361,458	349,723	365,735	425,407	563,317	4,660,207	147.1%	(1,491,207)	388,350.56																	
	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	5,910,592	172.2%	(2,477,573)	492,549.37																	
	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	2,497,290	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	3,651,935	103.4%	(118,892)	304,327.96																	
	FY2021-22	Overtime - Sworn	5,165,434	5,165,434	379,016	408,253	487,481	423,830	333,006	307,152	255,420	330,788	314,524	336,044	304,989	366,419	4,246,922	82.2%	918,512	353,910.14																	
	FY2022-23	Overtime - Sworn	5,165,435	4,800,000	373,491	355,649	399,628	355,866	377,889	401,964	396,783	474,403	463,499	416,775	496,542	449,394	4,961,883	103.4%	(161,883)	413,490.26																	
	FY2023-24	Overtime - Sworn	4,800,000	6,708,965	487,105	925,716	477,693	462,417	470,347	531,204	424,452	626,680	478,293	593,735	568,535	588,097	6,634,274	98.9%	74,691	552,856.16																	
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	275,166	2,760,261	110.0%	(250,347)	230,021.77																	
	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	1,993,165	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)	319,628.09																	
	FY2021-22	Overtime - Sworn	3,629,097	4,334,499	334,236	434,974	358,578	358,251	352,789	327,832	448,493	410,429	297,215	355,475	725,409	438,807	4,842,489	111.7%	(507,990)	403,540.77																	
	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	417,762	431,523	357,820	4,706,814	91.6%	429,055	392,234.47																	
	FY2023-24 TOTAL		9,282,969	11,844,834	1,012,073	1,398,810	825,989	809,271	834,106	846,470	787,552	1,009,610	859,735	1,011,497	1,000,058	945,917	11,341,088	95.7%	503,747	945,090.63																	