

UNION AND NONUNION OVERTIME

10110 Civil Service Commission

Duty Chief Relief	Overtime/relief for evaluators/role players for BC promotional exam - 5 BCs x 16 hrs @ \$52.20; overtime/relief for Division Chief promotional exam - 2 DCs x 16 hrs @ \$52.20.	5,011
	Total	5,011

10110 Civil Service Commission

Civil Service Commission	Administrative assistant coverage.	1,500
	Total	1,500

10110 Civil Service Commission

Union Overtime	The majority of the employees assisting with Civil Service FF-entry testing (physical agility stations and oral interviews) work back for overtime from an off-duty status. (See line 5112 for additional explanation). One FF-Entry test (testing, interviews, physical agility) - 588 hours; interview panels for one academy - 108 hours; promotional tests (BC, LT, AO) - 50 hours each test - 150 hrs. Total overtime - 846 hrs. @ \$40.47. CPAT total overtime per test - \$11,320. Coverage for two female FF to spring 2007 job fair - \$2,000.	43,187
Union Overtime	The cost of hiring back employees to assist with Civil Service hiring and promotional processes; split between OT paid to employees coming in to work from off-duty (Account 5120) and employees being relieved of duty by other employees when they are on regular duty. Historically, one-third of these hours are filled by on-duty personnel and two-thirds are filled by off-duty personnel. For one Civil Service FF-Entry test process - 300 hours; interview panels - 80 hours per academy; promotional tests - 25 hours per test for BC, LT, and AO interviews; total for all - 455 hours @ \$40.47; plus personnel costs for one CPAT test @ \$5,660.	24,074
	Total	67,261

10150 Fire Chief's Office

Fire Chief's Office	Overtime for Administrative Staff (reorganization - was in HR)	8,358
	Total	8,358

10175 Communications & Technology

Communications and Technology	Program Assistant - miscellaneous projects - 20 hrs @ \$30.90.	1,368
	Total	1,368

10175 Communications & Technology

Union Overtime	Lt. manages batter program 50 hrs. @ \$43.43.	2,183
	Total	2,183

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

10200 Emergency Operations Admin

Duty Chief Relief	Standard relief shifts to fill Duty Chief vacancies for vacation, sick leave, and personal leave days.	225,578
Duty Chief Relief	Yearly educational relief - 6 Duty Chiefs x 24 hrs @ \$52.20.	7,517
Union Overtime	Miscellaneous recertifications (Wildland, HazMat, etc.) - 60 hrs @ \$52.20.	3,132
Duty Chief Relief	Mandatory Ops/Laptop Mtgs - 3 x 3 hrs x 6 Duty Chiefs @ \$52.20.	2,819
	Total	239,046

10200 Emergency Operations Admin

Operations	Administrative Staff - miscellaneous projects.	2,792
	Total	2,792

10200 Emergency Operations Admin

Union Overtime	Company Officer Inservice - 2 mtgs x 4 hrs. x 21 Capts. @ \$47.45; 63 Lts. @ \$43.43.	29,860
Union Overtime	Community Academy - 3 academies x 12 hrs. x 12 FFs @ \$40.47.	17,483
Union Overtime	IMCT - 36 floaters x 10 hrs. @ \$40.47.	14,569
Union Overtime	Captains Meetings - 4 mtgs x 3 hrs. x 20 Captains @ \$47.45.	11,388
Union Overtime	Union officer leave per CBA.	10,000
Union Overtime	A/O Inservice (mandatory off-duty inservice training for incumbent Engineers) - 3 hrs. x 82 Engineers @ \$40.47.	9,956
Union Overtime	Safety Committee meetings - 12 mtgs x 2 hrs x 7 members @ \$40.47; station inspections - 24 hours @ \$40.47.	7,770
Union Overtime	A/O Shop time for probationary Engineers - 12 Engineers x 12 hours @ \$40.47.	5,828
Union Overtime	Honor Guard/Pipe & Drums - 6 hrs. practice yrly x 12 members @ \$40.47; relief for Awards Ceremony and misc. events - 5 hrs. x 12 members @ \$40.47.	5,343
Union Overtime	Instructor OT for "Critical Skills for the Fireground" - 3 hrs. x 35 classes @ \$40.47).	4,249
Union Overtime	SEEC meetings - 6 x 2 hrs x 7 members @ \$40.47.	3,399
Union Overtime	Apparatus Committee - 6 mtgs x 2 hrs. x 7 members @ \$40.47.	3,399
Union Overtime	Project Management - SOGs (20 hrs.), F/R Protocols (20 hrs.), Wldland (10 hrs.), TeleStaff (25 hrs.) @ \$40.47.	3,035
Union Overtime	Wildland Committee - 2 x 3 hrs. x 10 members @ \$40.47.	2,428
Union Overtime	Rescue meetings - 2 x 25 attendees @ \$40.47.	2,024
Union Overtime	Wellness physicals for floaters - 24 x 2 hrs @ \$40.47.	1,943
Union Overtime	ISO Mtgs - 4 mtgs x 2 hrs. x 6 members @ \$40.47.	1,943

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

Union Overtime	Train-the-Trainer for "Critical Skills for the Fireground"- 14 instructors x 1 class prior to teaching x 3 hrs. @ \$40.47.	1,700
Union Overtime	CAFS Training for new A/Os - 2 hrs. x 20 x \$40.47.	1,619
Union Overtime	A/O Academy Shop time - 2 hrsx x 20 members @ \$40.47.	1,619
Wage rate increase for overtime from 2.75% to 3.28%	Final Union contract adjustment applied to all budgeted overtime in 10200.	838
Union Overtime	Relief for Ops mtgs - 24 mtgs. @ 3 hrs. @ \$40.47.	2,914
Additional Overtime Accounted for	Overtime for deployments, meetings, special circumstances.	20,000
	Total	163,307

10205 Emergency Medical Services

Union Overtime	Mandatory ALS Inservices - ALS personnel (Paramedics and Intermediates) - 3 per yr. x 4 hours x 177 line paramedics + 12 intermediates @ \$40.47.	91,786
Overtime costs for attending Q.I. Committee - 8 meetings x 3 hrs. X 10 members @ \$40.47.	Attendance at Q.I. meetings helps maintain quality improvement program. Much of the work is done on-duty by work teams and results brought to the full Q.I. group for discussion/resolution.	9,713
Overtime costs to deliver Critical Skills sessions to on-duty crews. Some classes do not incur instructor overtime as instructor is on duty or instruction is provided by Training or EMS Officer - 2 sessions x 25 classes x 3 hrs. @ \$40.47.	Continue cost effective skills training to address low frequency/high risk skills for all District EMTs and Paramedics. Training performed while crews are on duty, in first due areas, to retain standards of coverage with PAU assistance. Time paid to instructor, including set up/take down is 3 hrs/session.	6,071
Overtime costs to attend local, regional, and state EMS committees, inc. Tri-County Protocol Committee - 10/yr x 2 members x 3 hrs. @ \$40.47; Clackamas/Washington Counties - 24 meetings x 1 member x 3 hrs. @ \$40.47; ATAB - 4 meetings x 4 hrs. x 1 member @ \$40.47.	Continued line support of local, regional, state EMS related meetings helps maintain high clinical standards, regulatory compliance, and lessen medical errors.	5,991
Overtime costs to deliver Train-the-Trainer sessions. Offered 3 times/year prior to each round of in-station skills classes - 2 classes x 3 hrs. each x 14 members @ \$40.47.	Continued cost effective skills instructor training to address low-frequency/high risk skills for all District paid EMTs and Paramedics.	3,400
	Total	116,961

10210 Finance

Finance	Provide for overtime for three non-exempt personnel, who may choose overtime payment versus comp time.	6,634
	Total	6,634

10215 Information Technology

Information Technology	Based on actual usage.	32,000
	Total	32,000

10220 Supply

Supply	Increase based on current year expenditure level.	4,000
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Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

	Total	4,000
 10230 Recruits		
Recruits	The recruit academy requires additional support from the TC Operations Technician, which is doubled to support the possibility of two academies - 5hr/wk x 13 wks @ \$36.53.	4,748
	Total	4,748
 10230 Recruits		
Staff Overtime	Full-time operations special assignment personnel: Recruits are scheduled for a 48 hour work week. This requires supervision by the academy staff. Additionally, there is a great deal of preparation and coordination work that requires this level of commitment by academy staff. This is supported by historical performance - 2 x 10hrs/wk x 13 weeks @ \$62.96.	16,370
Part-time Instructor Overtime	Off-duty instructors teaching/assisting during the academy: 3 per week x 8 hrs x 12 week. (The first week does not usually have outside instructors scheduled.)	12,508
Evaluator Overtime	Off-duty evaluators for the midterm and final exams: 40 hours for EMS @ \$43.43; 40 hours for Fire evaluations @ \$39.97. (Cost doubled for two 12-person academies.)	6,672
Recruit Overtime	Recruit firefighter overtime for 24 firefighters, based on standard cost allocation.	5,129
	Total	40,679
 10280 Relief Pool Personnel		
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	19,952
	Total	19,952
 10300 Volunteer Administration		
Volunteer Administration	Administrative Staff projects.	1,500
	Total	1,500
 10300 Volunteer Administration		
Union Overtime	Reduced to be consistent with use history.	12,500
	Total	12,500
 10304 Human Resources		
Human Resources	Administrative Staff projects.	801
	Total	801
 10304 Human Resources		
Union Overtime	Job fairs, diversity committees, and other relief shifts.	20,103
	Total	20,103

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

10402 Training

Training	Operations Technician - support for activities at both the Training Center and Training North for Training Officers, recruit academies, special teams training, special requests by Company Officers, and volunteer training - 80 hrs @ \$35.55.	2,804
Training	Administrative Staff projects - 80 hr. @ \$30.76.	2,461
	Total	5,265

10402 Training

Training Officer Overtime	\$60.66 per hour average OT cost for the Training officers. Historical data supports an average of 10 hours per month per training officer for those months they are not assigned to a recruit academy. The increase in cost is related to the increase in hourly wage not an increase in hours worked.	31,479
Training Officer Overtime	This OT amount includes the career recruit academy that requires on average 10 hours per week per full FTE assigned to the academy. Budgeting is based on either one - 24-person recruit academy or two - 12-person academies that will have 1.5 Training FTE assigned - 15 hrs per week x 13 weeks @ \$60.66.	11,829
ACLS Recert	Recommended by EMS Ops due to increasing lack of depth of our workforce. This would include outsourcing the ACLS certification/recertification: Instructor workshop OT for 8 people x 8 hrs @ \$42.80; skills sessions - 36 x 4hrs @ \$42.80; lecture prep, coordination of paperwork, LXR test creation/followup - 100hour @ \$25.00.	11,403
MCO - Wildland Live-Fire In-service, August 2006	Two Training Officers will be assigned to coordinate this training session (1 full-time and 1-0.5 FTE). In order to appropriately supervise the live-fire, 3 additional off-duty instructors are required per day - 3 x 7 days x 10 hrs @ \$43.71.	9,180
MCO - Scenario Based Drill, April 2007	Multi-company drills are required as part of our ISO certification. This drill is one of three MCOs schedule for 2006-07 and will help us meet our IMCT requirements. This in-service will involve a large scale scenario requiring multi-company coordination. These drills require significant coordination and instructional support. Two Training Officers will be assigned from the training division. One full-time and one using the 0.5 FTE. Two off-duty line personnel will be utilized to supplement. 3 instructors x 12 sessions x 5 hrs @ \$43.41.	7,814
Driving In-service, July 2006	Annual driver training is required by NFPA standards. Off-road driver training was provided last year. This year, current accident statistics and close calls will be analyzed, all personnel familiarized with the new Rescues and spotting skills reviewed for all personnel. One full-time Training Officer will be assigned. Two off-duty operations instructors will assist with supervising and teaching the practical activities - 2 x 12 sessions x 4 hrs @ \$43.41. 2 weekends volunteer instruction, 8 sessions x 4 hrs @ \$43.41.	5,556

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

CPR/AED Recertification, January 2007	IMCT - 1 off-duty instructor x 5 hrs x 23 days @ 43.43.	4,995
Training Advisory Committee	Provides for off-duty and/or coverage for members of the TAC - 6 meetings x 3 hrs/mtg x 6 personnel @ \$43.43.	4,690
FTO Workshops	Mandatory meetings for FTOs while they are supervising trial service employees has been critical - 2 meetings x 2 hrs/mtg x 24 FTOs @ \$43.43.	4,169
MCO - Skills Drill, October 2006	Night drills and multi-company drills are required as part of our ISO certification. This drill is one of three MCOs schedule for 2006-07 and will help us meet our IMCT requirements. This in-service will involve multiple skill stations requiring an instructor at each station. These skills will involve both Fire and EMS stations. Three Training Officers will be assigned from the training division. Two full-time and one using the 0.5 FTE. Two off-duty line personnel will be utilized to supplement. 2 instructors x 12 sessions x 4 hrs @ \$43.41.	4,167
Union Overtime	Off-duty evaluator to assist the Training Officers with the trial service benchmark tests for the 06-01 trial service employees - 1 personnel x 2 hrs/test x 24 benchmark tests @ \$43.43.	2,084
AO Trainers	Identify, train, and utilize specific line personnel to provide consistent Apparatus Operator training and evaluation (1 person selected for each of the 3 shifts) - 4 hrs training and 12 hrs of use annually - 16 hrs @ \$40.47.	1,943
Mandatory Apparatus Operator In-service, March 2007	Mandatory off-duty inservice training for incumbent Engineers to provide updated training on new apparatus and technologies. The overtime for Operations personnel attending is included in the Operations budget. One full-time Training Officer will be assigned, plus two additional instructors x 6 sessions x 4 hours @ \$38.74.	1,860
Probationary AO Truck Training	Based on 10 Promotions. Probationary Appartus Operator truck training day. Replaces individual final truck benchmarks in a group setting, reducing impacts on coverage and scheduling - 1 instructor x 8 hours @ \$38.74; 4 hours individualized instruction x 10 AOs @ \$38.74 x 10.	1,860
Officer Home School February, 2007	Instructor pay for union instructors - 40 hrs @ \$43.43 hr.	1,737
Wildland Leadership Course, July 2007	Annual refresher training for State Mobilizations for the Engine Boss cadre. This class requires two instructors - off duty line personnel - 2 x 9 hrs @ \$43.43.	782
Chief's IMCT November 2006	OT for an off-duty HazMat team member to teach the HazMat Ops and OSIC recertification - 3 hours @ \$43.43.	131
	Total	105,679
 10420 External Training		
Training - HazMat Weeks 3 & 4	Operations Technician support, including room set-up, prop set-up, clean-up, and setting up the drills - 80 hrs per class x 2 classes @ \$30.	4,800

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

Training - HazMat Weeks 1 & 2	Operations Technician support, including room set-up, prop set-up, clean-up, and setting up the drills - 20 hrs per class x 2 classes @ \$30.	1,200
Training - HazMat Weeks 3 & 4	Administrative support time for the Training administrative assistant who must schedule the rooms, hire instructors, and coordinate classes in addition to usual Training Division workload - 8 hrs per class x 2 classes @ \$25.00.	400
Training - HazMat Weeks 1 & 2	Administrative support time for the training administrative assistant who must schedule the rooms, hire the instructors, and coordinate these classes on top of the Training Division workload. 8 hours per class x 2 classes x \$25.00 per hour = \$400	400
CERT Continuing Education Classes	Operations Technician support - 1 hr per class x 6 classes @ \$30.	180
	Total	6,980

10420 External Training

HazMat Weeks 3 & 4	Union personnel teach the 80 hours class, which requires two instructors. The instructors are HazMat team members. They are either paid overtime on their days off or provided with coverage while on duty - 90 hrs x 2 instructors @ \$43.43 x 2 classes.	15,635
HazMat Weeks 1 & 2	Union personnel teach the 80 hours class, which requires two instructors. The instructors are HazMat team members. They are either paid overtime on their days off or provided with coverage while on duty - 90 hrs x 2 instructors @ \$43.43 x 2 classes.	15,635
CERT Continuing Education Classes	Beginning in 2005, Capt. Dawson proposed and we accepted that he deliver 6 - 4 hour CERT Saturdays for Beaverton and Tigard CERT trained members. These classes provide some continuing education for active CERT members and also allow us a chance to provide more information about the Fire District. Primary instructor 6 hours (includes prep and set-up time) x 6 classes @ \$43.98; secondary instructor 2 hours per class x 6 classes @ \$43.98.	2,112
Union contract pay rate adjustment		172
	Total	33,554

10421 Occupational Health Services

Occupational Health Services	Administrative Staff projects (reorganization - was in HR).	1,017
	Total	1,017

10425 Wellness Program

Wellness Program	Administrative Staff assistance during annual physicals.	2,746
	Total	2,746

10425 Wellness Program

Union Overtime	Peer fitness trainers, assistance with mandatory District fitness exams, meetings.	11,950
	Total	11,950

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

10460 Public Education

Public Education	Increase in Safety House events using non-union staff.	5,000
	Total	5,000

10460 Public Education

Union Overtime	Based on 2005-2006 use.	26,000
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25460 Public Education-Grants Fund

Onsite Events and Visits	OT for on-site visits, meetings and Safety House events	8,400
	Total	34,400

10060 Station 60 - Cornell Road

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	4,640
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10061 Station 61 - Butner Road

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	8,258
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10062 Station 62 - Aloha

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	8,159
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10064 Station 64 - Somerset

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	6,148
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10065 Station 65 - West Slope

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	4,657
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10066 Station 66 - Brockman Road

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	6,139
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10067 Station 67 - Farmington Road

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	10,709
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10068 Station 68 - Oak Hills

Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.	4,640
	Total	53,350

10571 Fleet Maintenance

Fleet Maintenance	Mechanic and administrative staff projects.	6,500
	Total	6,500

10582 Facilities Maintenance

Facilities Maintenance	Staff projects.	6,500
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Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

		Total	<u>6,500</u>
10033 Station 33 - Sherwood			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		5,960
10034 Station 34 - Tualatin			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		6,462
10035 Station 35 - King City			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		8,276
10051 Station 51 - Tigard			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		11,265
10052 Station 52 - Wilsonville			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		6,166
10053 Station 53 - Progress			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		8,787
10056 Station 56 - Elligsen Road			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		6,677
10057 Station 57 - Mountain Road			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		4,711
10058 Station 58 - WL Bolton			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		5,960
10059 Station 59 - Willamette			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		4,990
10069 Station 69 - Cooper Mountain			
Union Overtime	Standard allocation of overtime per firefighter for unspecified projects.		4,433
		Total	<u>73,687</u>
10621 Wildland Team			
Hunter Ligett relief for attending personnel	Continuing education/Skill improvement - 288 hrs @ \$40.47;		11,655
COWS instructor relief	Continuing education/skill improvement - 3 persons x 36 hrs @ \$40.47.		4,370
Wildland quarterly meetings	Program management requirement - 4 x 2hrs x 10 persons @ \$40.47.		3,238

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

Wildland Saturday drill instruction	Training requirement - 60 hrs @ \$40.47.	2,428
Wildland support facilitator	To provide wildland duties that are not able to be completed on duty - 50hrs @ \$40.47.	1,850
Engine Boss/Task Force Leader training	Training requirement - 10 persons x 4 hrs @ \$40.47.	1,620
COWS program manager meeting attendance relief	Continuing education/skill improvement - 24 hrs @ \$40.47.	971
	Total	26,132

10622 Technical Rescue

Union Overtime	Relief for each TRT associate member to attend 1 team drill quarterly - 12 associates x 4 drills x 8 hrs @ \$40. Note: each associate member will be expected to attend 1 discipline drill while on duty.	15,360
Union Overtime	TRT training instruction to meet NFPA-1006 requirements and the standards established in the TRT 3 year plan - 2 instructors x 10 drills x 8 hours @ \$40.	6,400
Union Overtime	Outside training opportunities - 6 shifts coverage maximum x 24 hours @ \$40.	5,760
Union Overtime	Assistant instructors to assist with technical discipline drills for the team. These instructors will be used for hands on type training to maintain safety levels during the 30 technical drills scheduled this year. During the 30 drills, assistant instructors will be needed 14 times, the balance will be covered by on duty instructors - 14 drills x 4 hours @ \$40.	2,240
Union Overtime	Rope and extrication training at the technician level - 3 prospective new members x 8 hrs x 2 drills @ \$40.	1,920
Union Overtime	OT for technician level instruction in extrication for station 58. This will cover a full 8 hours of instruction for all three shifts - 3 days X 8 hrs @ \$40.47.	970
Union Overtime	Instruction preparation time, 4 hours of prep time for each discipline. 4 hrs x 5 disciplines @ \$40.	800
	Total	33,450

10625 HazMat Team

Union Overtime	Mandatory compliance for 12 unassigned team members with relief. Same as last year. Calculated at 30%, due to actual time used in past years.	27,197
Union Overtime	Training two additional personnel with relief. Same as last year.	19,426
	Total	46,623

10626 Water Rescue

Union Overtime	Associate Members: SWRT Adv 28 hours each X 9 members = 252 hours, Mandatory Compliance Training 30 hours each x 9 members = 270 hours. The 30 hours represents 12 dives X 2 hours each = 24 hours each + 6 hours each of boat operations (24 + 6 = 30 hours). 252 hours + 270 hours = 522 hours. 522 hours x \$40.47 (Eng/PM Rate) = \$21,125.	21,125
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Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

Union Overtime	Full Time Members: SWRT Adv 28 hours each X 9 members = 252 hours. 252 hours x \$40.47 = \$10,198.	10,198
Union Overtime	Off-duty supplemental 5raining - 9 members x 12 hrs @ \$40.47.	4,370
Union Overtime	Water Rescue Team meetings - 2 per year - 15 members x 4 hrs @ 40.47.	2,428
Union Overtime	Training of new Water Rescue Team member: Oregon Boating Basics - 8 hrs; Deck Hand - 8 hrs; Boat Operator - 16 hrs; Open Water Diver - 24 hrs; total 56 hrs @ \$40.47.	2,266
Union Overtime	CCWRC and WCWRC monthly meetings - 12 x 2 hrs per meeting = 24 hours x \$40.47 (Eng/PM Rate) = \$971	971
	Total	41,358

10750 Emergency Management

Union Overtime	IMT OT for off duty training and exercises: 6 company officers @ 10 hr/yr @ 40.47/hr	2,428
	Total	2,428

10800 Fire Marshal's Office

Fire Prevention	Amount reflects anticipated historic use of Administrative Assistant overtime (approx. 119 hours), plus an additional 36 hours to support QI committee work - 155 hrs @ \$29.00.	4,495
	Total	4,495

10800 Fire Marshal's Office

Overtime necessary to support programs for bargaining unit staff.	Fire Investigation – Overtime sufficient to handle callouts, fire investigations and juvenile fire setter counseling sessions outside of normal work hours. 1052 Hours x 57/Hour = 59964.	59,964
Overtime necessary to support programs for bargaining unit staff.	Code Enforcement – Overtime to handle peak activity periods, vacations and staff absences; to perform early morning, evening and weekend inspections, fireworks enforcement and other callouts. 273 Hours x 57/Hour = 15561.	15,561
Overtime necessary to support programs for bargaining unit staff.	QI – Overtime for 5 staff to attend a monthly QI meeting that lasts two hours and 55 additional staff hours to complete reports or other required QI work. 5 staff x 12 months x 2 hours x \$ 57 per hour + 21 additional hours x \$ 57 / hour = 8037.	8,037
Overtime necessary to support programs for bargaining unit staff.	Night / Special Inspections – Overtime for staff to conduct nighttime inspections of predominately assembly occupancies and other special uses like haunted houses or fireworks stands. 400 Inspections x 1/3 Hour/Inspection x 57/Hour = 7,600.	7,600
Overtime necessary to support programs for bargaining unit staff.	New Construction – Overtime to handle peak activity periods, vacations and staff absences; to perform early morning, evening and weekend inspections and to attend construction meetings as required outside of normal work hours. 91 Hours x 57/Hour = 5187.	5,187

Accounts 5120, 5102, 5121 Union and Nonunion Overtime, Continued

Overtime necessary to support programs for bargaining unit staff.	Traffic / Transportation - Overtime for program manager to attend MSSTP Program meetings, I-5/99 corridor realignment meetings, I-205 improvement meetings and jurisdictional regional traffic planning meetings at night. Est. 1 meeting / month x 3 hours per meeting@ \$57 / hour = 2052.	2,052
Overtime necessary to support programs for bargaining unit staff.	Apartment Program – Overtime for staff to attend night meetings of rental property owner and management associations and to conduct manager training sessions. 12 Mtgs./Year x 3Hours / Mtg. x 57/Hour = 2045.	2,045
	Total	<u>100,446</u>
 10900 Community Services		
Community Services	Administrative Staff projects and Public Information Officer incident response.	9,500
	Total	<u>9,500</u>
	Total	<u><u>1,361,764</u></u>