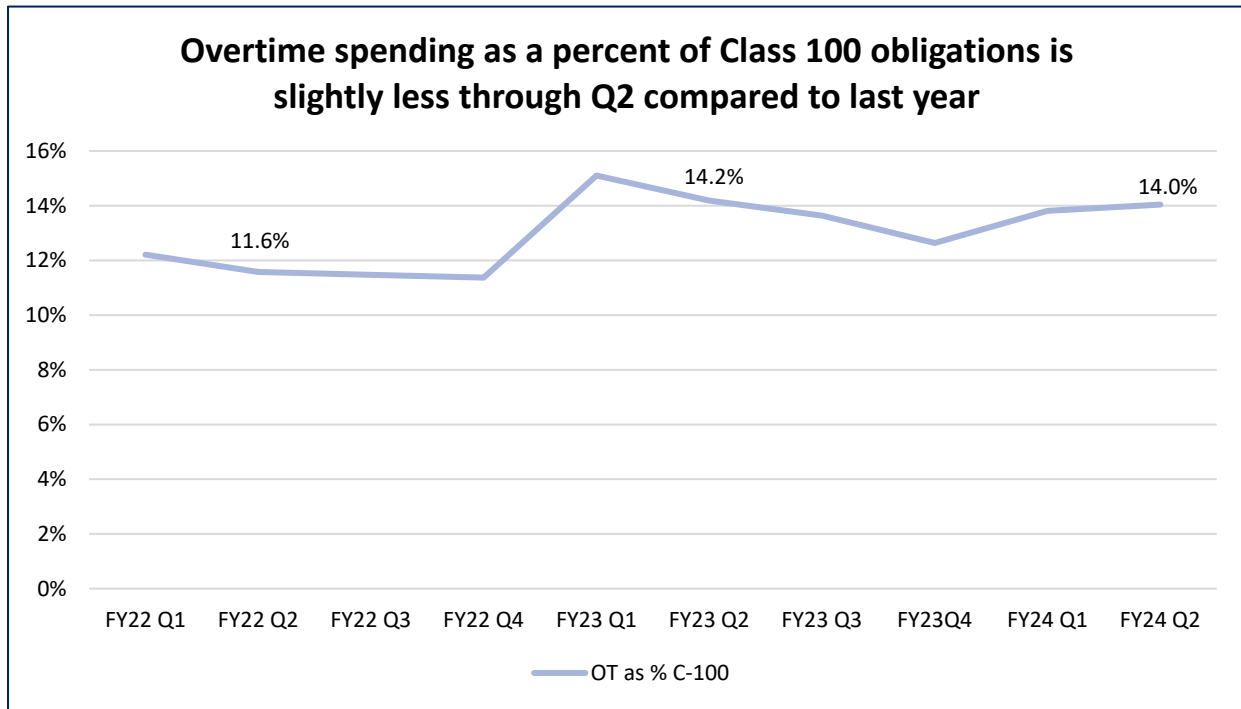


PICA Fact Sheet

FY24 Second Quarter Overtime Update

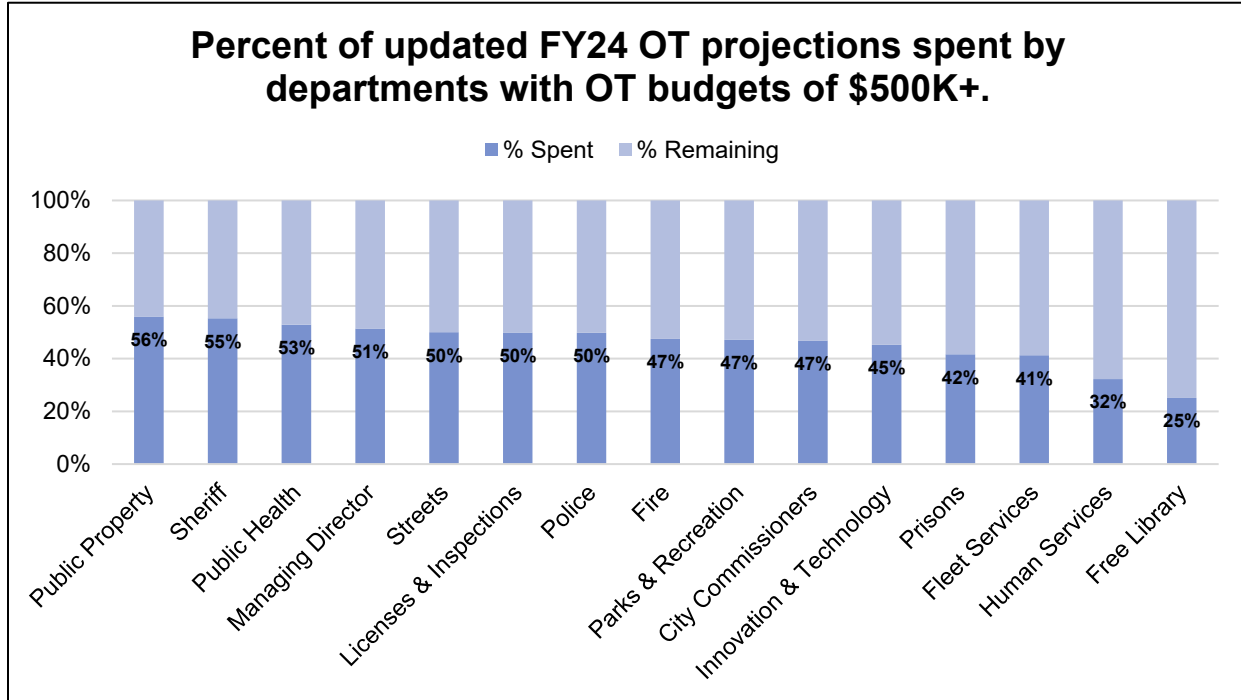
Key Takeaways

- **At \$282M for FY24, the end-of-year overtime projection is \$11M higher than the Adopted Budget and projections from last quarter.** Overall, Class 100 spending is up \$2M compared to last quarter and \$10M from the Adopted Budget.
- **The City spent 48% of its revised overtime budget through Q2.**
- **Staff vacancies continue to impact OT levels.** Seven departments have increased OT expenditure estimates for FY24, driven in large part by unfilled positions.



At \$134M, overtime spending through FY24 Q2 represented 14% of Class 100 obligations, slightly less than through FY23 Q2 but up from around 12% in FY22 Q2. While overtime costs through the second quarters of both FY22 and FY23 came in over target budget plans, overtime costs through the second quarter of FY24 were about \$1M under the target budget.

Overtime by Department



These 15 departments are responsible for \$133M, or 99%, of FY24 year-to-date overtime spending. Seven departments (Public Property, Streets, Public Health, Sheriff, Licenses & Inspections, Managing Director, and Police) are expected to exceed their adopted overtime allocation and have adjusted their spending projections as a result. Of the \$11M added to these departments' overtime estimates, \$9M was allocated to three departments: Streets (\$5M), Police (\$3M), and Sheriff (\$1M). These increases in overtime spending are expected to be partially offset by lower personnel costs due to staff vacancies.

Depts w/ OT of \$500K+: Percent Staffed vs. Percent of OT Allocation Spent		
Department	Percent Staffed	Percent of Updated OT Allocation Spent
Public Property	80%	56%
Sheriff	70%	55%
Public Health	80%	53%
Managing Director	81%	51%
Streets	86%	50%
Licenses & Inspections	76%	50%
Police	85%	50%
Fire	83%	47%
Parks & Recreation	72%	47%
City Commissioners	76%	47%
Innovation & Technology	89%	45%
Prisons	58%	42%
Fleet Services	85%	41%
Human Services	81%	32%
Free Library	77%	25%