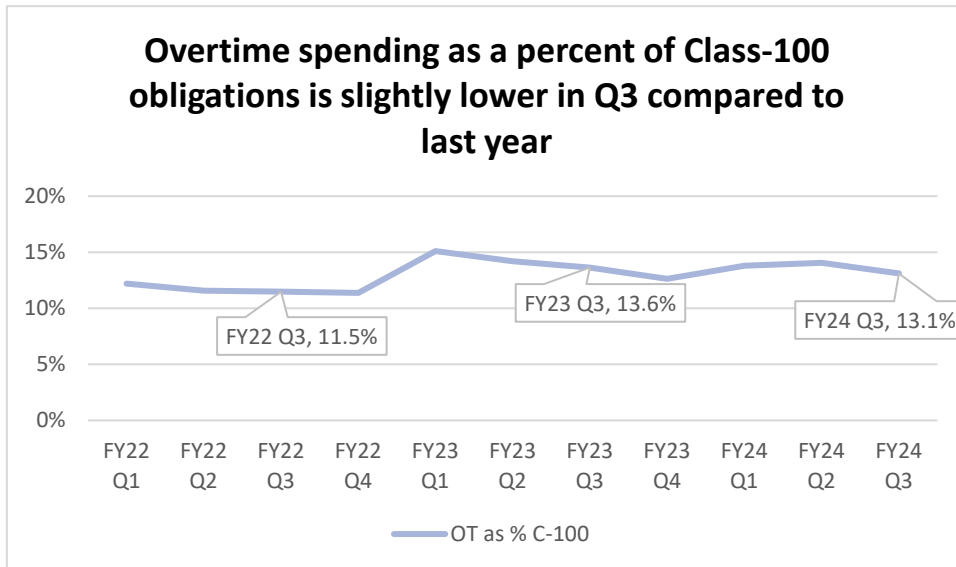


PICA Fact Sheet

FY24 Third Quarter Overtime Update

Key Takeaways

- **At \$282.5M for FY24, the end-of-year overtime projection is \$12M higher than the Adopted Budget but \$642K under projections from last quarter.** The largest increase from the adopted budget, \$5M for Streets, is associated with Mayor Parker’s Clean and Green initiatives that launched in Q3.
- **The City spent 66% of its revised overtime budget through Q3.**
- **The Sheriff’s Office and Department of Public Property increased their overtime projections in Q3.** This comes after increased projections last quarter.
- **Staff vacancies continue to drive overtime expenses,** with about 1 out of every 6 positions unfilled Citywide.

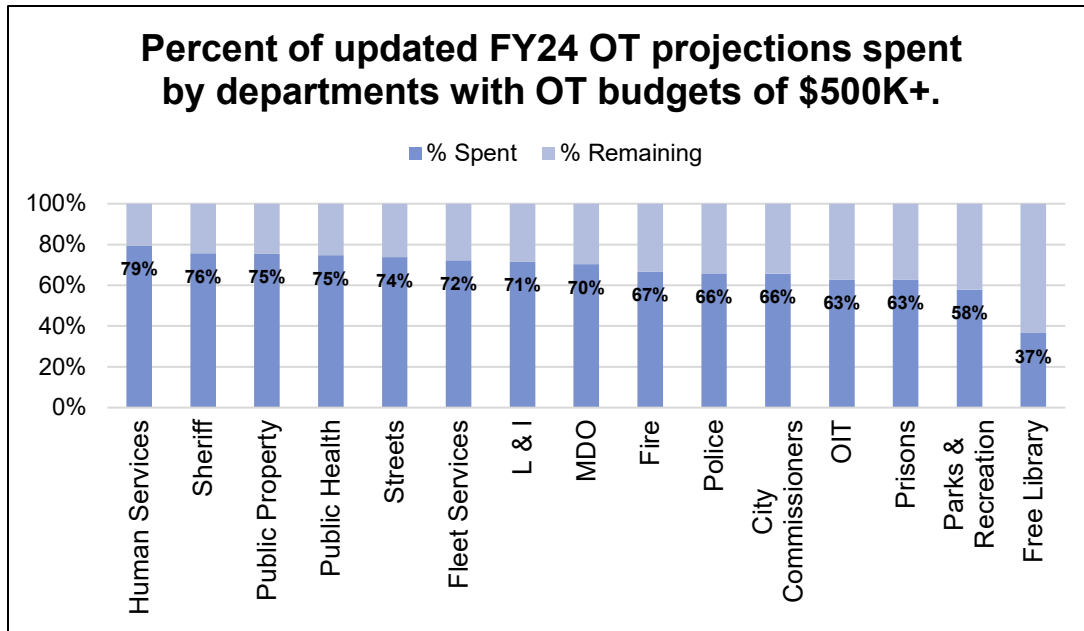


At \$187.5M, year-to-date (YTD) overtime spending through FY24 Q3 represented 13.1% of Class 100 obligations, slightly less than through FY23 Q3 but up from 11.5% in FY22 Q3.

In Q3 (not YTD), overtime spending totaled \$53.6M, which is under FY23 Q3 (\$59.7M) and FY22 Q3 (\$54.8M). Due to a timing issue, Police overtime spending was lower in Q3 than in previous years due to timing issues for pay periods and abatements but Q4 will reflect the full extent of overtime spending.

PICA Fact Sheet: FY24 Third Quarter Overtime Update

Overtime by Department



These 15 departments are responsible for \$186M, or 99%, of FY24 year-to-date overtime spending. In Q2, seven departments increased their full-year overtime spending projections to better reflect management decisions based on departmental need and capacity. In Q3, full-year spending projections were again increased for the Sheriff's Office (\$500K) and Public Property (\$150K).

Depts w/ OT of \$500K+: Percent Staffed vs. Percent of OT Allocation Spent		
Department	Percent Staffed (Adopted Budget)	Percent of Updated OT Allocation Spent
Human Services	84%	79%
Sheriff	71%	76%
Public Property	77%	75%
Public Health	81%	75%
Streets	85%	74%
Fleet Services	87%	72%
Licenses & Inspections	81%	71%
Managing Director	92%	70%
Fire	84%	67%
Police	84%	66%
City Commissioners	83%	66%
Innovation & Technology	93%	63%
Prisons	57%	63%
Parks & Recreation	71%	58%
Free Library	81%	37%