

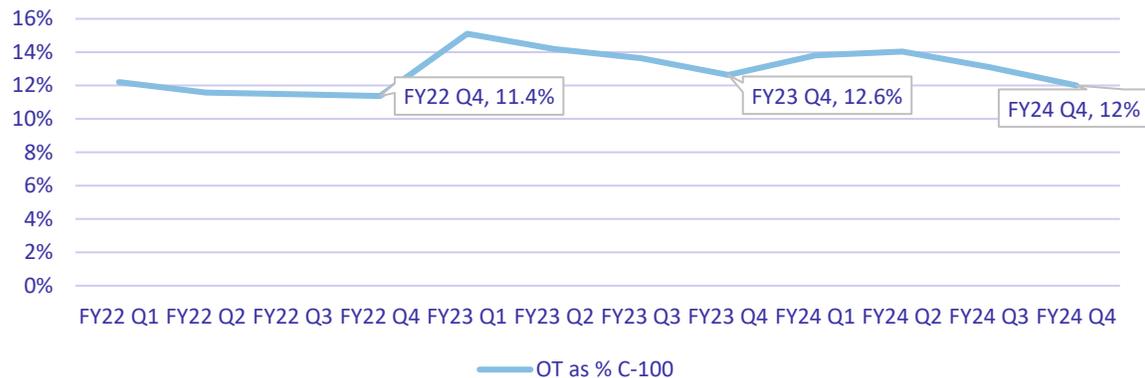
PICA Fact Sheet

FY24 Fourth Quarter Overtime Update

Key Takeaways

- **At \$262M, Citywide overtime spending was \$8M below the FY24 Adopted Budget.** This was also lower than all previous quarters' full-year projections.
- **At 12.0%, overtime accounted for a smaller percentage of Class 100 costs compared to last year.**
- **Overtime underspends were largely driven by five departments:** Police, Prisons, Fire, Free Library, and Parks and Recreation.
- **Staff vacancies continue to drive overtime expenses,** with about one out of every six positions unfilled Citywide.

Preliminary data show that overtime spending as a percent of Class 100 obligations was lower in FY24 than the previous year.

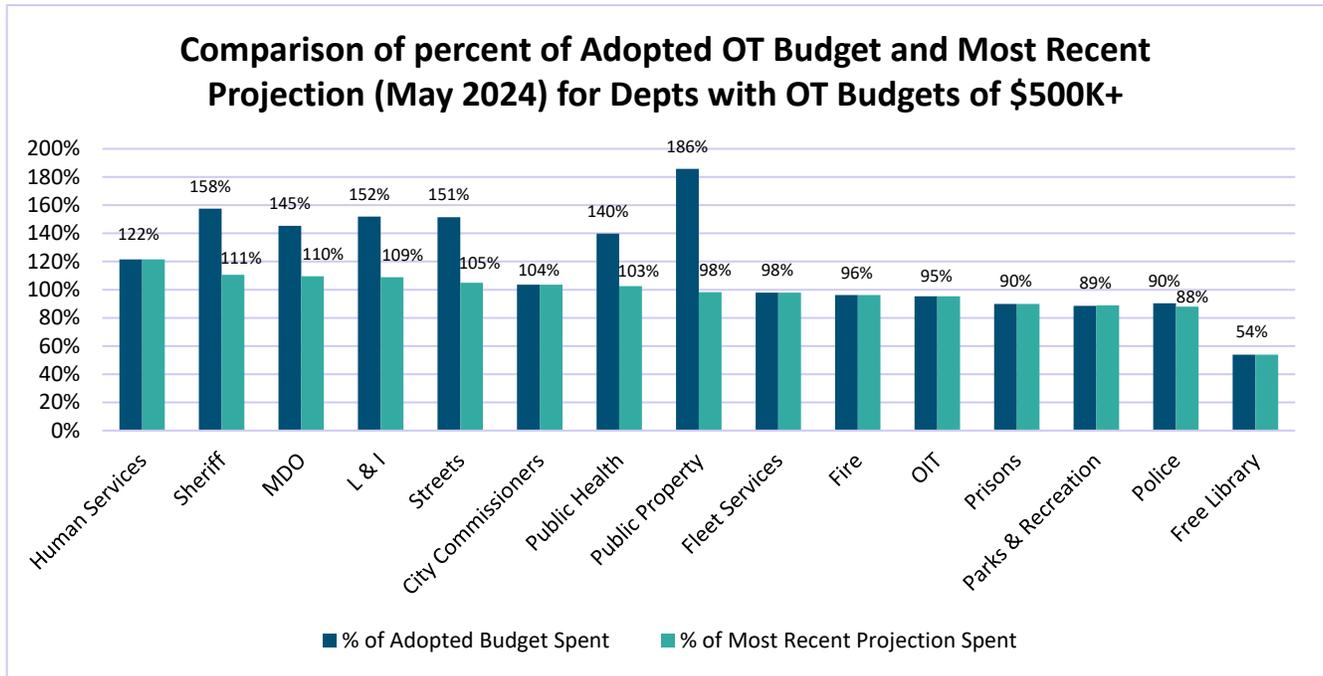


At \$262.2 million, FY24 overtime spending represented 12.0 percent of Class 100 obligations, slightly less than in FY23 but up from 11.4 percent in FY22. Dollar amount spending on overtime was about \$12.5 million, or five percent, higher in FY24 compared to FY23; this increase reflects contracted pay increases from the previous year. While it is typical for overtime estimates to be updated throughout the year, FY24 is notable due to a change in mayoral administration with shifts to reflect different priorities, like an emphasis on clean and green.

Preliminary data for FY24 show that the City's full-year overtime spending was below previous quarters' projections and the FY24 Adopted Budget. Estimated FY24 overtime costs were \$20.3 million lower than last quarter's projection and \$8.2 million under the Adopted Budget.

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Overtime by Department



These 15 departments are responsible for \$260 million, or 99 percent, of FY24 overtime spending. The City’s overtime underspends can largely be attributed to five departments:

1. Police (\$11.1 million below Adopted Budget)
2. Prisons (\$3.8 million below Adopted Budget)
3. Fire (\$2.9 million below Adopted Budget)
4. Free Library (\$1.3 million below Adopted Budget)
5. Parks and Recreation (\$670,000 below Adopted Budget)

Depts w/ OT of \$500K+: Percent Staffed vs. Percent of OT Allocation Spent			
Department	Percent Staffed	Percent of Adopted OT Allocation Spent	Percent of Most Recent Projection Spent
Human Services	82%	122%	122%
Sheriff	69%	158%	111%
MDO	95%	145%	110%
L & I	82%	152%	109%
Streets	89%	151%	105%
City Commissioners	85%	104%	104%
Public Health	84%	140%	103%
Public Property	71%	186%	98%
Fleet Services	84%	98%	98%
Fire	83%	96%	96%
OIT	93%	95%	95%
Prisons	58%	90%	90%
Parks & Recreation	72%	89%	89%
Police	83%	90%	88%
Free Library	81%	54%	54%