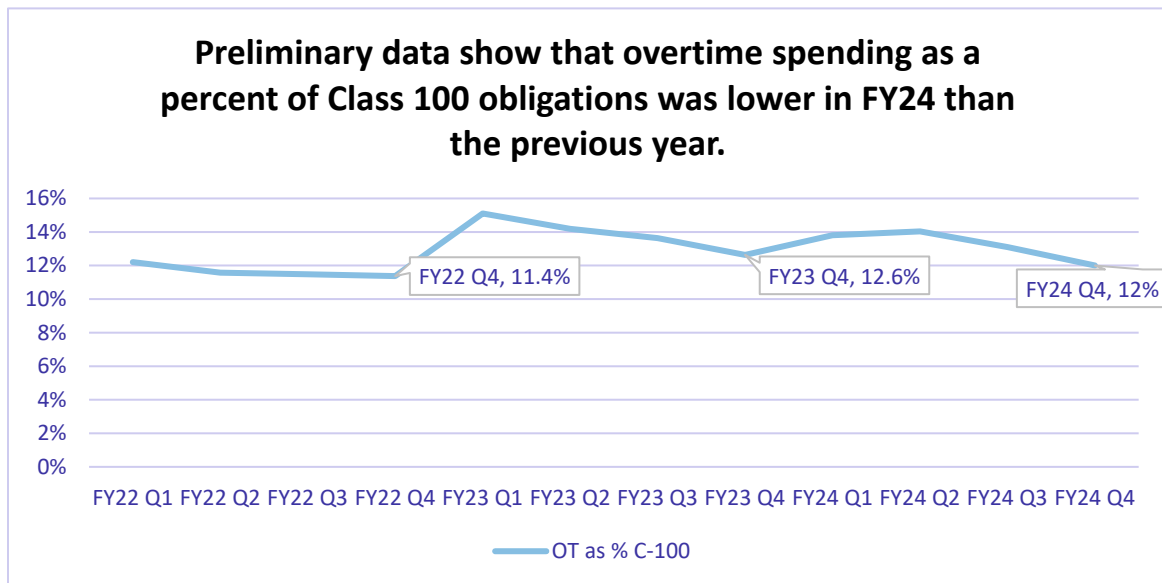


## PICA Fact Sheet

### 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.

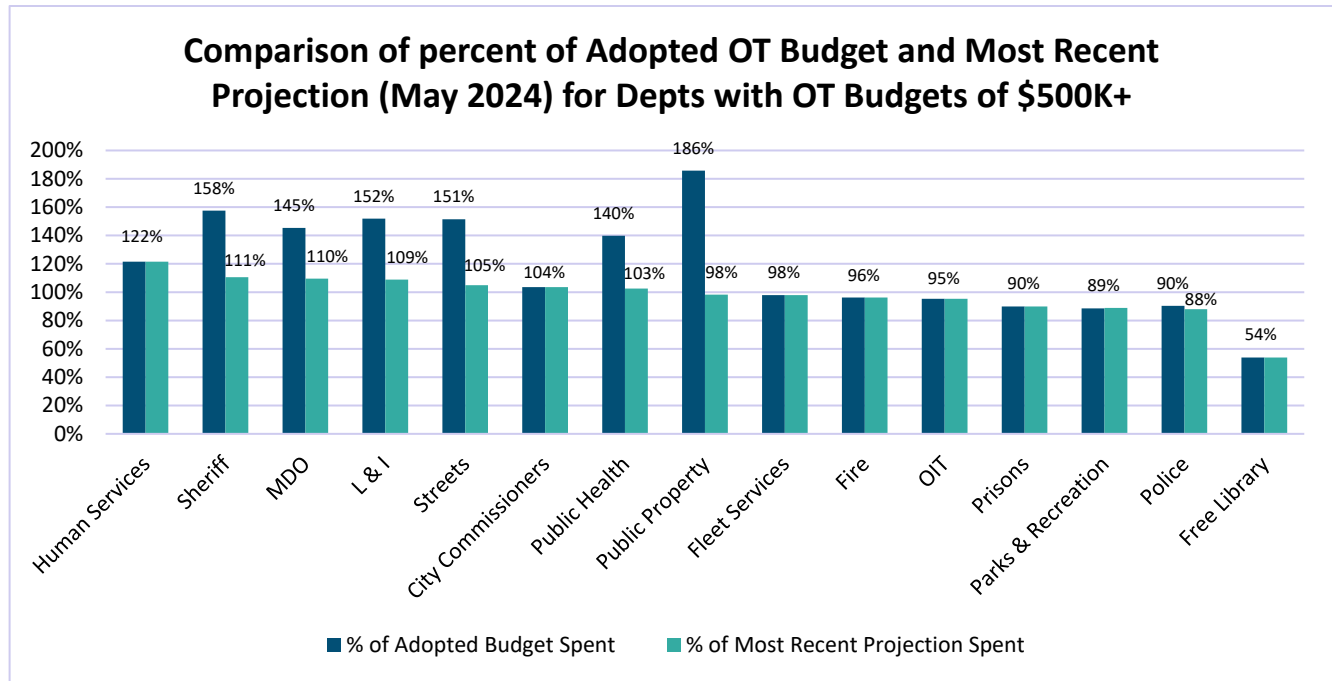


At \$262.2 million, FY24 overtime spending represented 12.0 percent of Class 100 obligations, slightly less than in FY23 but up from 11.4 percent in FY22. Dollar amount spending on overtime was about \$12.5 million, or five percent, higher in FY24 compared to FY23; this increase reflects contracted pay 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.

PICA Fact Sheet: FY24 Fourth Quarter Overtime Update

## 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+:<br>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%                                     |