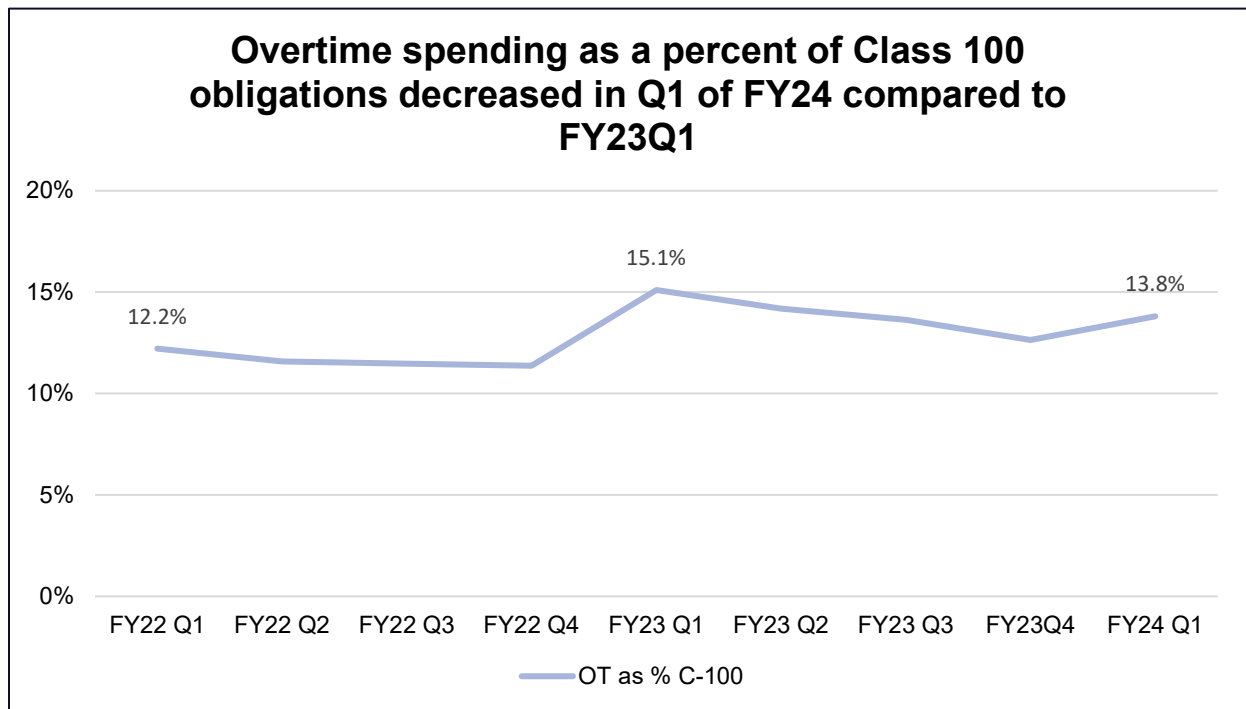


## PICA Fact Sheet

### FY24 First Quarter Overtime Update

#### Key Takeaways

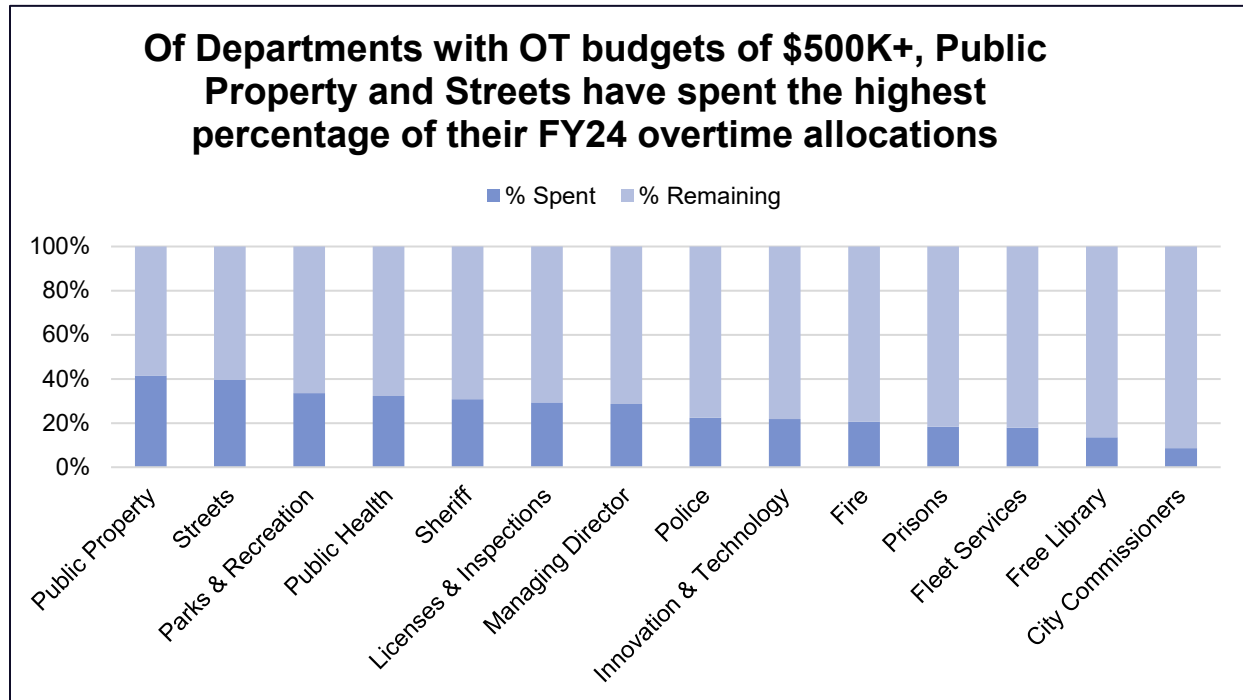
- **Overtime spending is coming in under budget.** First quarter overtime spending of \$59.6M was \$8M less than the Target Budget projection of \$67.6M.
- **The City spent 22% of its overtime budget in Q1**, leaving 78% (\$211M) for the rest of FY24.
- **FY24 first quarter overtime spending is \$5M less than in Q1 of FY23.**



At \$59.6M, overtime spending in FY24 Q1 represented 14% of Class-100 obligations, down from 15% in FY23 Q1 but up from 12% in FY22 Q1. While the first quarters of both FY22 and FY23 came in over target budget amounts, overtime costs in the first quarter of FY24 were \$8M under the target budget.

PICA Fact Sheet: FY24 First Quarter Overtime Update

## Overtime by Department



These 15 departments are responsible for \$59M, or 99%, of FY24 Q1 overtime spending. Public Property has spent the highest percentage of its overtime allocation (42%) due to an increase in the number of special events in Q1 of FY24 compared to Q1 of FY23. Police and Fire spent the highest dollar amounts on overtime (\$115M and \$77M, respectively) but had the largest decreases in overtime spending compared to Q1 of FY23. While the reduction for Police is attributable to a timing change for abatement processing, the reduction for Fire was possible due to increased uniform strength.

Dept's w/ OT of \$500K+: Percent Staffed vs. Percent of OT Allocation Spent		
Department	Percent Staffed	Percent of OT Allocation Spent
Innovation & Technology	89%	22%
Streets	86%	40%
Fleet Services	85%	18%
Police	85%	22%
Fire	83%	21%
Managing Director	81%	29%
Public Health	80%	32%
Public Property	80%	42%
Free Library	77%	14%
City Commissioners	76%	9%
Licenses & Inspections	76%	29%
Parks & Recreation	72%	34%
Sheriff	70%	31%
Prisons	58%	18%

Departments in red denote more than 25% of allocation spent in the first quarter of FY24