

Overview

- At \$70.4M through Q1, Citywide overtime spending was \$10.7M or 18% higher than the same period in FY24.
- FY25 overtime spending is now projected to be \$285M, \$568K higher than in the FY25-29 Plan.
- At 14.8% of C100, overtime spending in Q1 is a higher percentage compared to this quarter last fiscal year.

Drivers of Overtime Spending

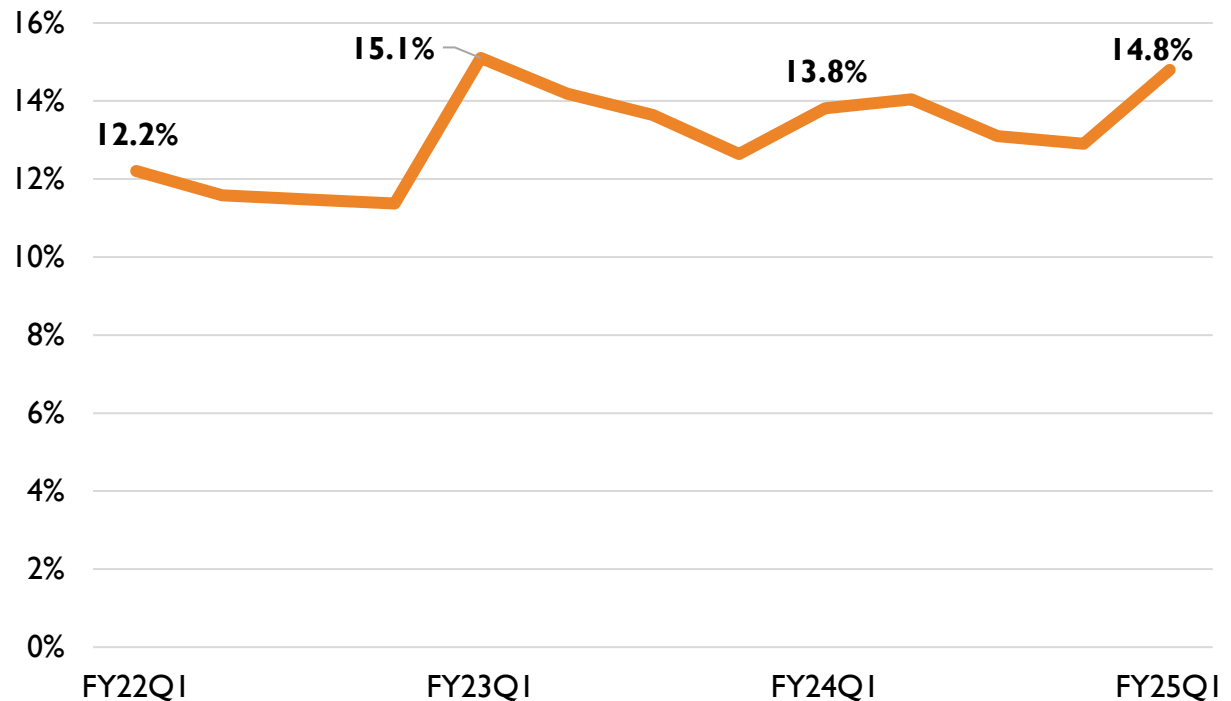
- Persistent vacancies (18% of budgeted positions), particularly in public safety positions. No change compared to FY24Q1.
- Pay increases
- Increased services

Overtime Mitigation Efforts

- Costs offset by salary and benefit savings from vacant positions.
- Recruitment and retention initiatives in public safety and health departments.
- Implementation of attendance management controls in Streets.

PICA FACT SHEET: FY25 Q1 GENERAL FUND OVERTIME UPDATE

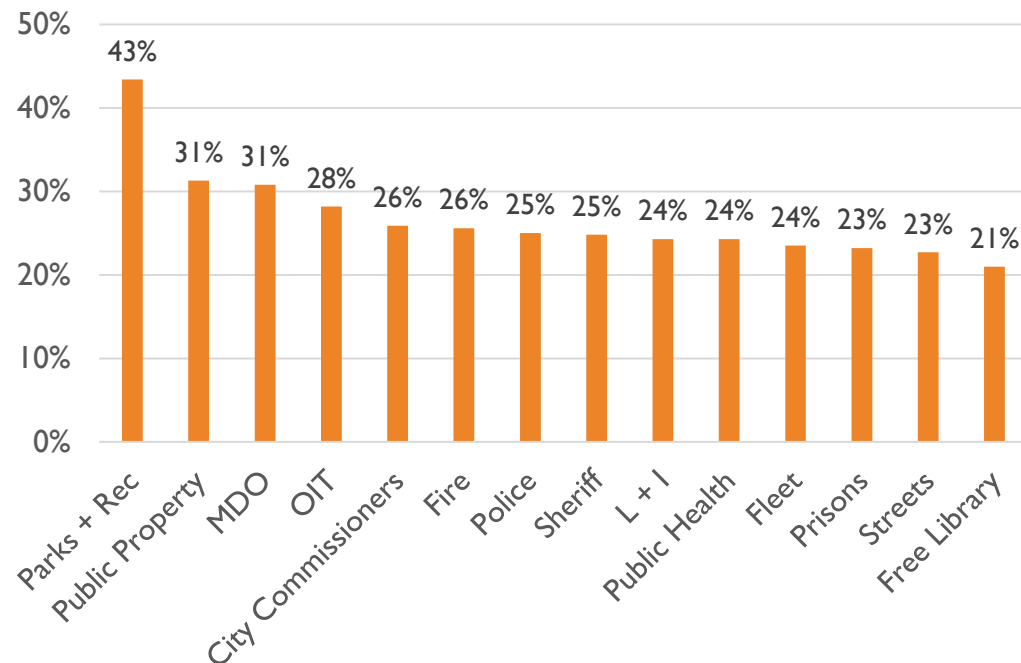
Overtime as % of Class 100 in FY25Q1 is above the Q1 average (14%) for the past 4 years.



DEPARTMENTAL BREAKDOWN

- 14 departments account for 99.2% (\$69.8M) of Citywide OT spending in Q1.
- FY25 OT Increases compared to FY24:
 - Fire (\$4.7M increase) due to vacancies, pay increases, higher call volume, and reopening fire companies.
 - Police (\$4.1M increase) because of staff shortages and pay increases.
 - Prisons (\$1.2M increase) due to coverage needs and pay increases.
- FY25 OT Decreases compared to FY24:
 - Streets (\$351,000 decrease) due to improved attendance controls and lower absenteeism.
 - Public Health (\$52,000 decrease) due to staffing improvements.
- Both MDO and Public Property's overtime budget projections were increased by \$200,000 because of special events and office renovations/relocations (Public Property) and CLIP graffiti abatement as part of Mayor Parker's Clean & Green initiative (MDO).

Seasonal operations may affect the % of OT budget spent in Q1



For most departments with OT allocations above \$500,000, higher staffing levels correspond with lower reliance on OT. Lower staffing levels correspond with higher reliance on OT.

- **Median staffing %: 82.9%**
- **Median OT as % of C100: 15.1%**
- Two outliers with higher staffing + higher reliance on OT are explainable by situational needs (2024 election & expansion of Clean + Green)
- Two outliers with lower staffing + lower reliance on OT suggest active OT management despite personnel challenges.
 - However, Parks + Recreation spent 43% of its OT allocation in Q1 which may reflect seasonal needs.

| Department | % Staffed | OT as % C100 | Note |
|--|-----------|--------------|--|
| Staffing Above Median + Reliance on OT Below Median | | | |
| OIT | 87.2% | 2.7% | |
| Public Health | 86.7% | 4.3% | |
| Fleet | 85.9% | 14.7% | |
| Free Library | 84.3% | 4.5% | |
| MDO | 83.6% | 3.6% | |
| Staffing Below Median + Reliance on OT Above Median | | | |
| Fire | 82.2% | 23.2% | |
| Police | 81.6% | 17.3% | |
| Sheriff | 69.3% | 21.4% | |
| Public Property | 63.9% | 15.5% | |
| Prisons | 61.3% | 27.8% | |
| Staffing Above Median + Reliance on OT Above Median | | | |
| Streets | 83.7% | 19.5% | Likely related to expansion of Clean + Green initiatives |
| City Commissioners | 92.0% | 16.1% | Likely related to election preparation |
| Staffing Below Median + Reliance on OT Below Median | | | |
| Licenses + Inspections | 81.2% | 6.3% | Indicates OT management despite staffing challenges |
| Parks + Recreation | 74.1% | 10.6% | Highest % of OT budget spent in Q1, likely seasonal activity |