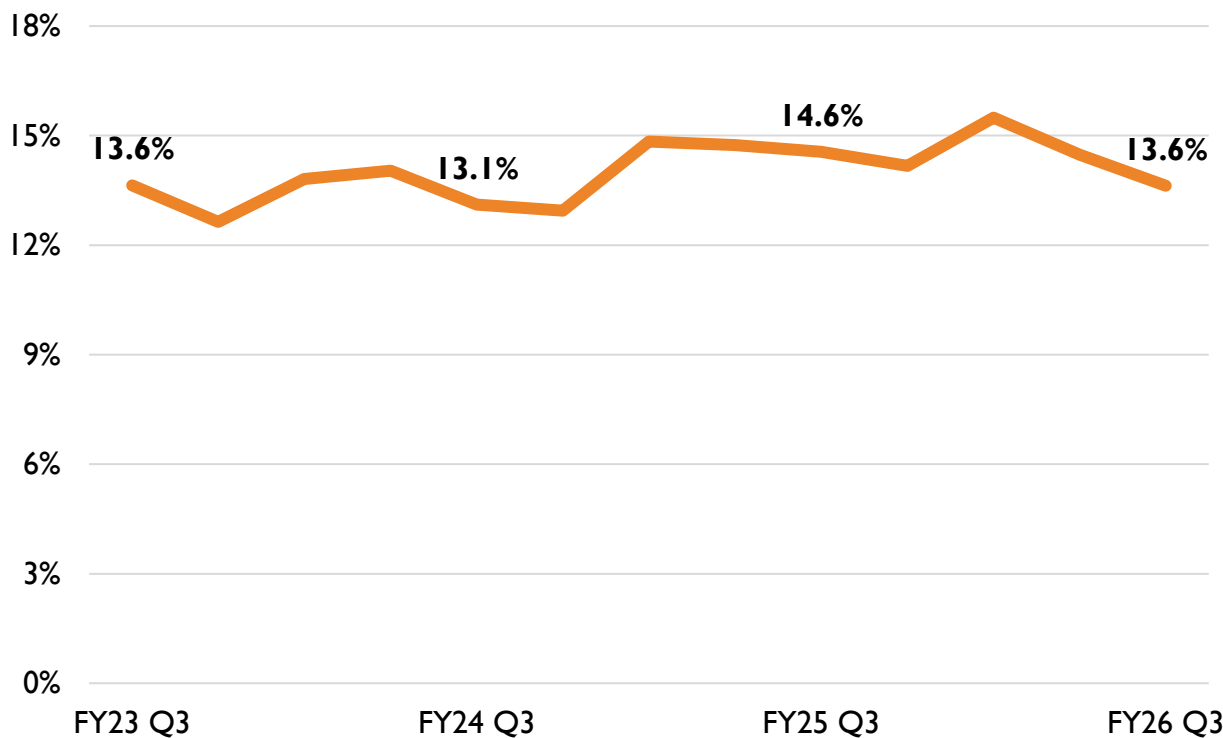


# PICA FACT SHEET: FY26 Q3 GENERAL FUND OVERTIME UPDATE

**Overtime as % of Class 100 in FY26 Q3 was slightly lower than the Q3 average (13.7%) for the past 4 years.**



## Overview

- At \$216.0M through Q3, Citywide overtime spending was \$13.6M (8.9%) lower than the same period in FY25.
- FY26 overtime spending is projected to be \$344.1M, \$29.2M (9.3%) higher than FY25 overtime spending.
- At 13.6% of C100, overtime spending in FY26 Q3 was a lower percentage of C100 spending compared to FY25 Q3.

## Drivers of Overtime Spending

- Persistent vacancies, particularly in positions with staffing requirements.
- Pay increases.
- Response to winter snow events and increased special events.

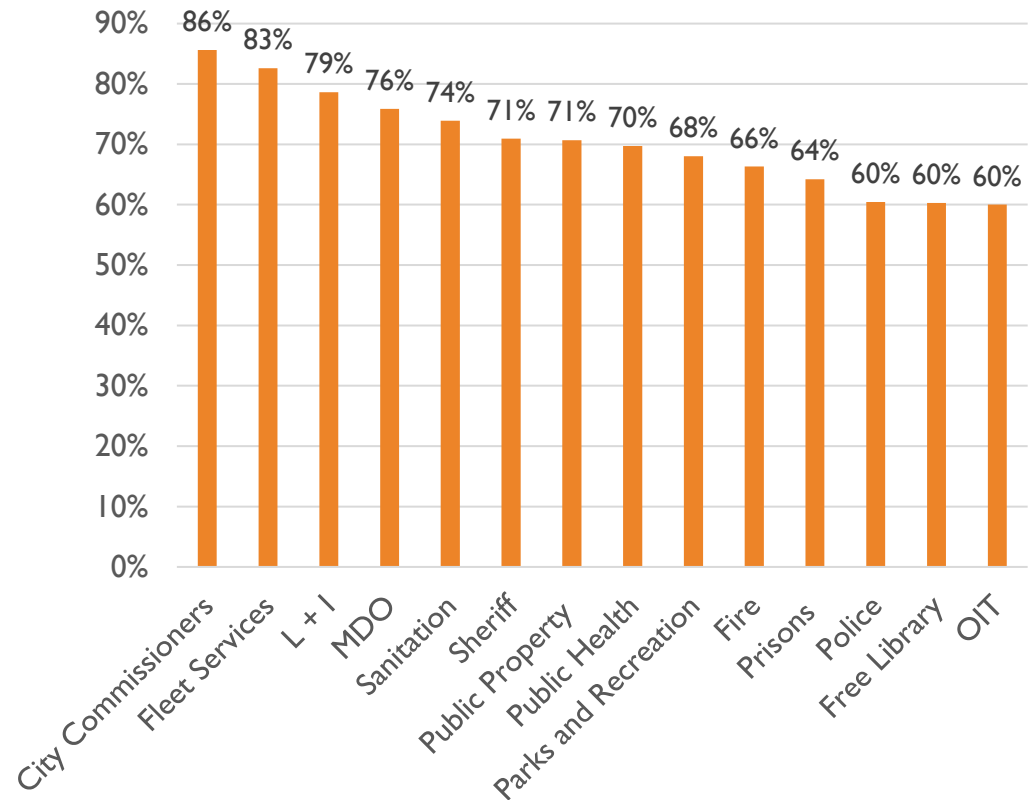
## Overtime Mitigation Efforts

- Staffing levels have increased, with the General Fund vacancy rate falling from 16.9% in FY25 Q3 to 13.9% in FY26 Q3.

# DEPARTMENTAL BREAKDOWN

- 14 departments account for 97.7% (\$58.3M) of Citywide OT spending in Q3.
- Top three FY26 Q3 OT increases compared to FY25 Q3:
  - Sanitation (\$1.5M) due to winter snow event response.
  - Parks and Recreation (\$358,501) due to winter snow event response.
  - Fleet Services (\$351,204) due to snow event response.
- Top three FY26 Q3 OT decreases compared to FY25 Q3:
  - Police (\$12.6M) due to the timing of overtime reimbursements.
  - Fire (\$3.3M) due to improved staffing levels and fewer Code Blue hours.
  - Prisons (\$2.0M) due to increased staffing levels.

Most of the top 14 overtime spending departments spent less than 75% of their projected FY26 OT through Q3.



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: 86.0%**
- **Median OT as % of CI00: 14.0%**
- Three outliers with higher staffing + higher reliance on OT were driven by snow event response, and needs arising from the July worker strike.
- Three outliers with lower staffing + lower reliance on OT could suggest active OT management alongside improved – although still below median – staffing.

Department	% Staffed	YTD OT as % YTD CI00	Note
<b>Staffing Above Median + Reliance on OT Below Median</b>			
City Commissioners	93.2%	13.9%	
Free Library	90.3%	4.7%	
OIT	89.5%	2.8%	
MDO	88.0%	5.7%	
<b>Staffing Below Median + Reliance on OT Above Median</b>			
Fire	84.7%	21.1%	Staffing requirements
Sheriff	84.3%	25.2%	Staffing requirements
Police	82.5%	15.4%	Staffing requirements
Prisons	78.3%	23.7%	Staffing requirements
<b>Staffing Above Median + Reliance on OT Above Median</b>			
Sanitation	96.2%	20.8%	Snow event response, increased Clean and Green, and post-strike catch up
Fleet Services	87.1%	17.5%	Snow event response
Public Property	86.4%	14.1%	Snow event response
<b>Staffing Below Median + Reliance on OT Below Median</b>			
Licenses + Inspections	85.5%	6.8%	
Public Health	85.2%	3.8%	
Parks + Recreation	81.1%	8.3%	