

# City Council Bill LO 26-0048

## Briefing on Vacancies and Overtime

May 5, 2026



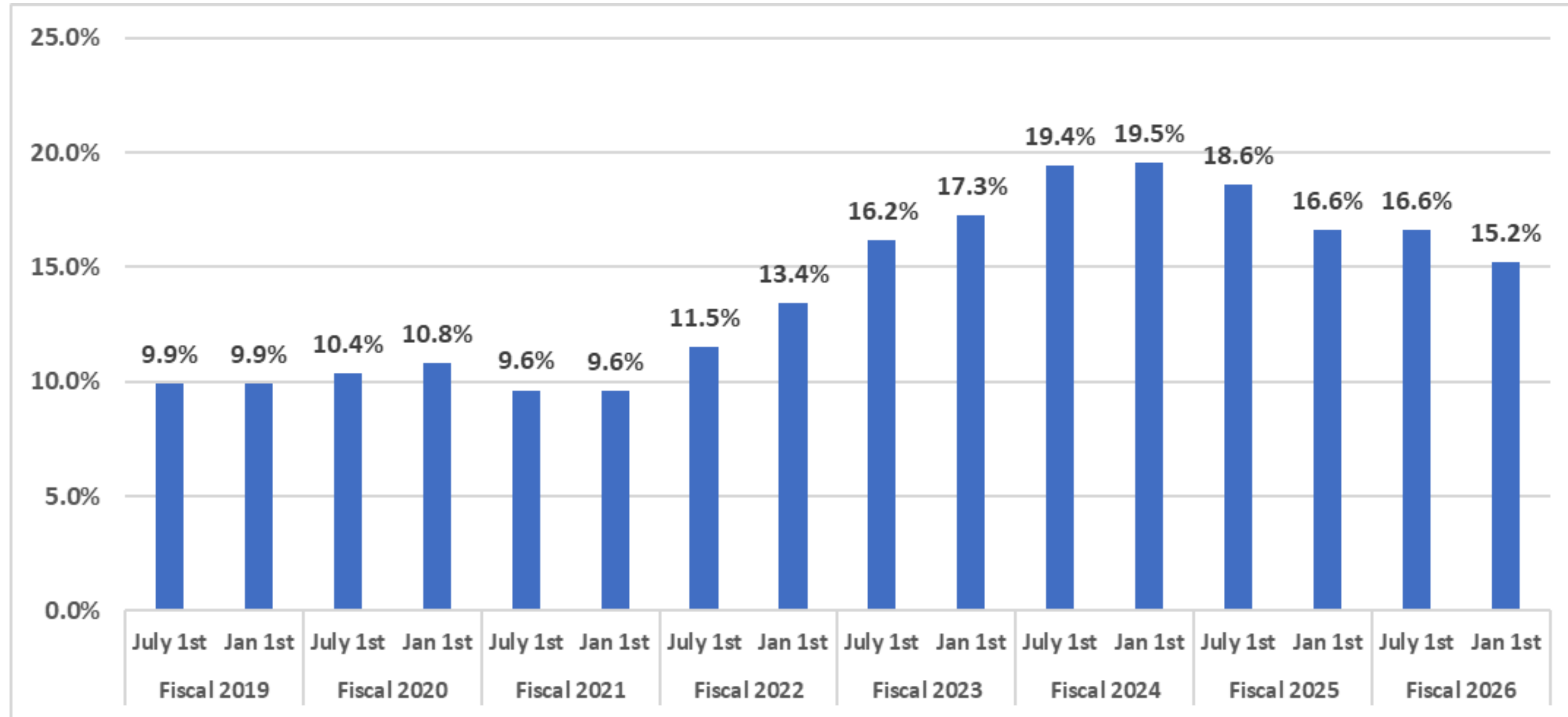
# Position Vacancies



Brandon M. Scott  
Mayor

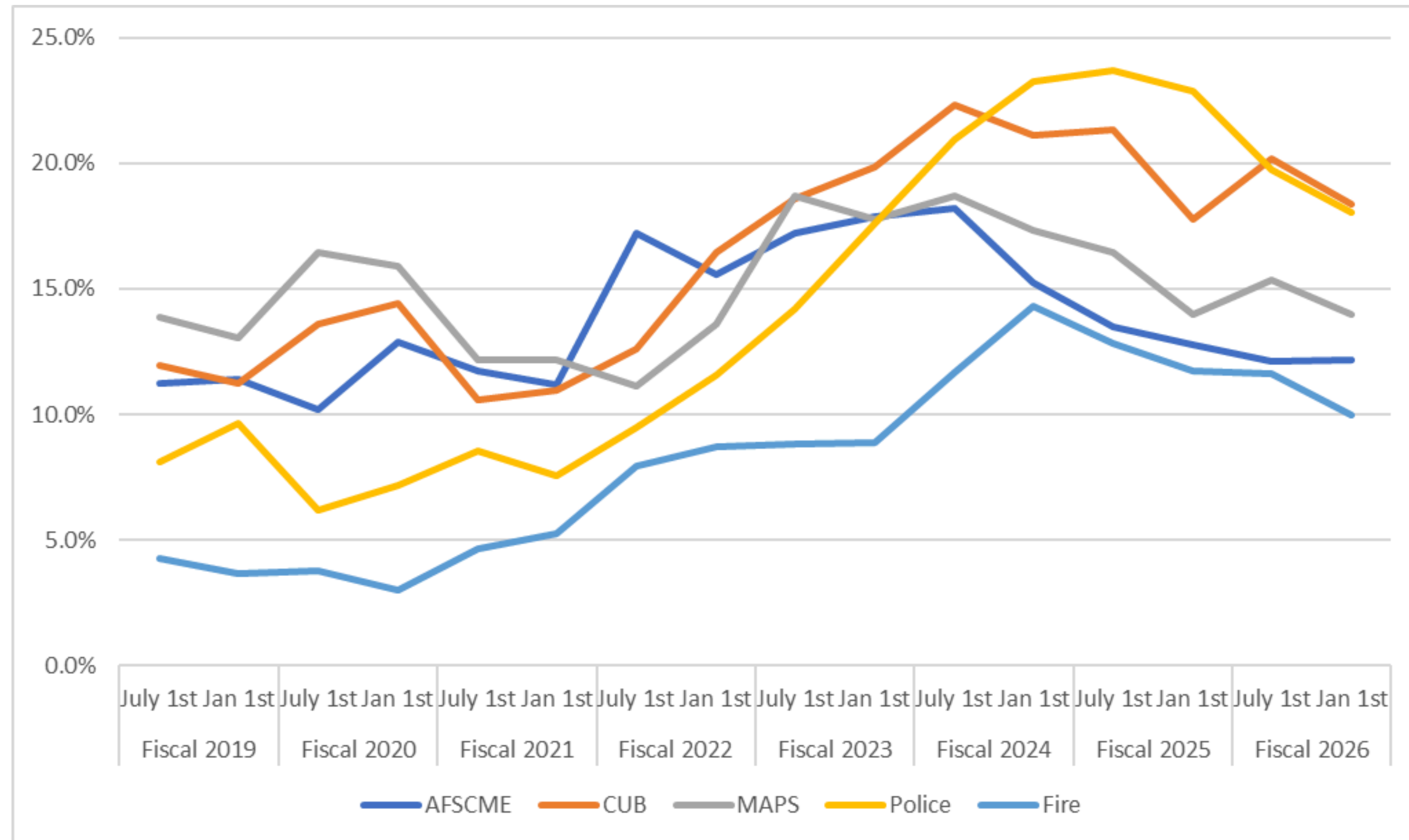
# City-Wide General Fund Vacancy Rate - Overall Trend

Vacancy rate has improved over the last two fiscal years but has not returned to pre-COVID levels.



# City-Wide General Fund Vacancy Rate - by Union

Vacancy rate began improving in Fiscal 2024 across all employee union groups.



# Salary Investments

Recent targeted salary investments are aimed at improving recruitment and retention, with the goal of further reducing the vacancy rate.

## AFSCME

*(Fiscal 2026-28 agreement)*

- Local 44 members will receive an average of **19%** in wage increases over the life of the contract.
- A new 25-step scale which 18-month steps to accelerate mid-career salary progression.
- Increase of minimum salaries to at least \$20 an hour.

## MAPS

*(Fiscal 2026-27 agreement)*

- Fiscal 2026: **2%**
- Fiscal 2027: **3%**
- First COLA at 3% or above since Fiscal 2008.

## Fire

*(Fiscal 2025 and Fiscal 26)*

- Fiscal 2025:
  - Average gain of **7.9%** for Firefighters
  - Gain ranging from **7.5% to 11.4%** for Fire Officers.
- Fiscal 2026
  - Equivalent of approximately **6%** across both units.

## Police

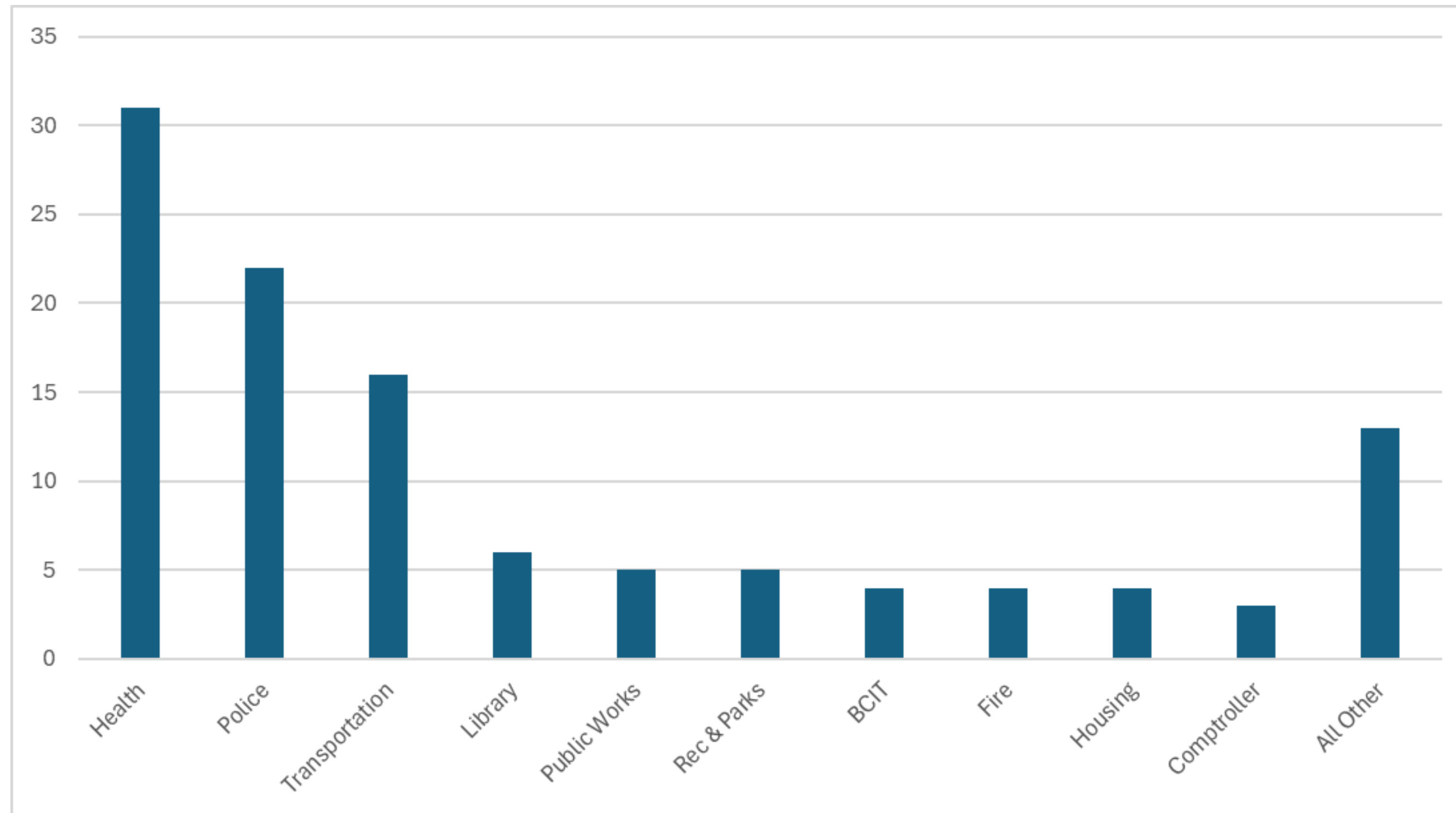
*(Fiscal 2026-27 agreement)*

- Fiscal 2026: **4%**
- Fiscal 2027: **4%**



# Long-Term Vacant Positions Policy

The Fiscal 2027 budget abolishes 113 General Fund positions, freeing up \$9.2 million for re-investment.



# Overtime



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Mayor

# Overtime

## Overarching Principles



1

Overtime can be managed and is a controllable cost.

2

But, some overtime is driven by underlying factors that make it harder to control in the short-term.

- Operational
- Legal
- Collective Bargaining Contracts

3

Overtime is best viewed in the context of an agency's overall personnel budget.



# Overtime Drivers

## Operational examples

1

### City Position Vacancies

*(various agencies)*

- Overtime is most commonly used to fill staffing shortages.

2

### Minimum Staffing Requirements

*(various agencies)*

- Many agencies, and especially public safety agencies, have minimum staffing requirements for certain functions.
- These levels should change over time to reflect service demands.
- These levels are discretionary and should be linked to policy goals
- Examples:
  - Police - Patrol shift constant - officers needed per shift per district
  - Fire - staff needed for fixed EMS / Suppression units per shift



—————> # of minutes from dispatch to arrival on scene

—————> % of EMS response within 9 minutes



# Overtime Drivers

## Legal examples

1

### EMS Schedule

*(Fire Department)*

- Current EMS schedule averages 42 hours of work per week.
- Federal Fair Labor Standards Act (FLSA) requires EMS work beyond 40 hours weekly to be paid at OT rate (1.5x), which results in two hours of OT pay each week for every EMT or Paramedic assigned to EMS.

2

### Fire Suppression Schedule

*(Fire Department)*

- Current Fire Suppression schedule averages 46.3 hours per week.
- New State law, effective in October 2028, will require all hours of work beyond 42 hours weekly to be paid at OT rate.
- Estimated cost ranges from \$5 million to \$22 million.



# Overtime Drivers

## Collective Bargaining Contract examples

1

### Holiday Pay

*(various agencies)*

- Some collective bargaining contracts provide overtime pay if a regularly scheduled shift falls on a major holiday such as Christmas or Thanksgiving.

2

### Sick Leave Policies

*(Fire Department)*

- City contract with Fire unions allows for up to six months of leave for non-line of duty sickness or injury, which leads to significant OT to backfill those slots.

3

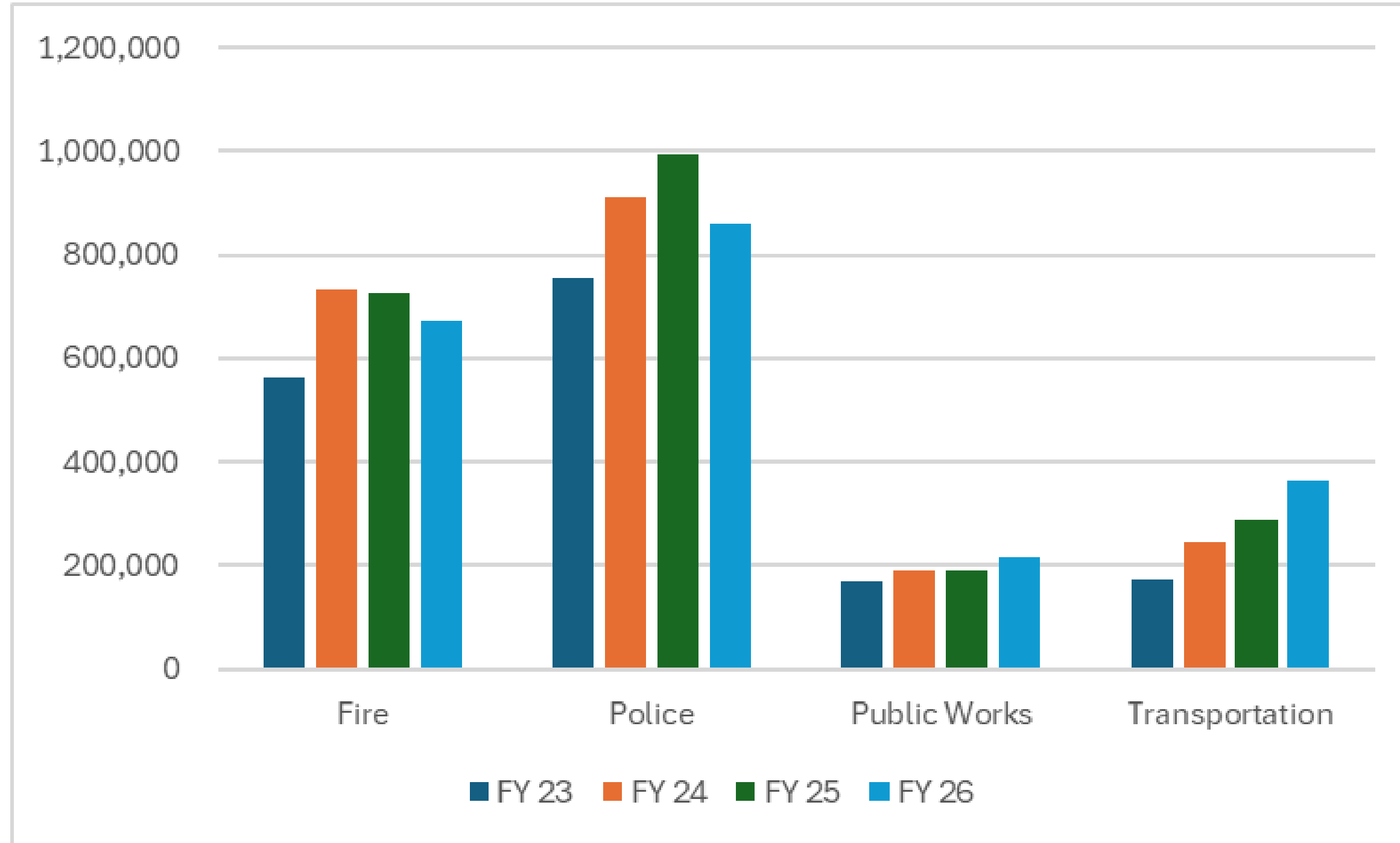
### Task Work

*(Public Works)*

- City contract with AFSCME requires overtime to be paid for hours worked in excess of an assigned "task" (shift) for Sanitation and Street Cleaning workers.



# General Fund Overtime Hours - Large Agencies

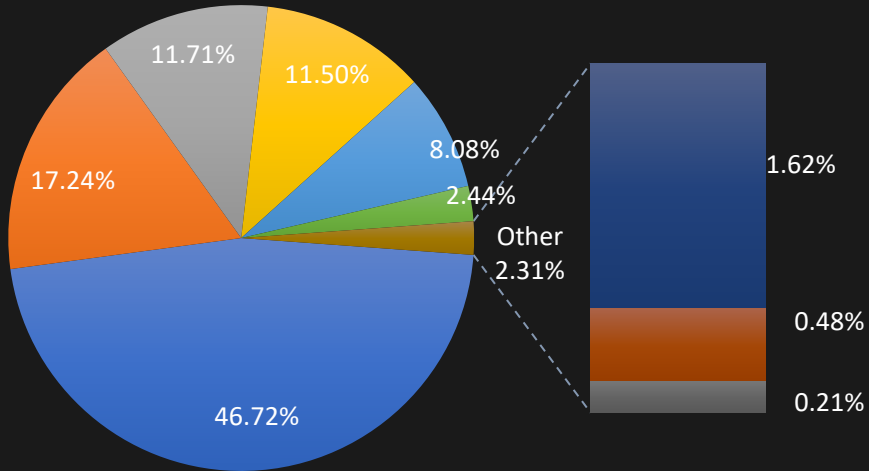


**Notes:**

- Fiscal 2026 figures are full-year projected hours based on data through the end of March 2026.
- DOT hours include snow response costs in Fiscal 2026.

# Overtime Cost Breakdown by Category — FY 2026 YTD

LO26-0046



- Vacation/Holiday Backfill
- LOD Sick (FMLA+A)
- FLSA EMS Overtime
- Fire Academy Overtime
- Snow Storm Response
- Non-LOD Sick (FMLA+S)
- Recruits in Academy (OT)
- MOU Mandated Holidays
- Events & SOC

Category	Cost
Vacation/Holiday Backfill	\$20,916,433
Non-LOD Sick (FMLA+S)	\$7,719,665
LOD Sick (FMLA+A)	\$5,244,354
Recruits in Academy (OT)	\$5,149,511
FLSA EMS Overtime	\$3,618,000
MOU Mandated Holidays	\$1,091,835
Fire Academy Overtime	\$725,710
Events & SOC	\$215,021
Snow Storm Response	\$93,968
<b>TOTAL</b>	<b>\$44,774,497</b>



1

## Fiscal Stat Forum

Monthly internal performance & accountability forum with executive-level review of overtime expenditures, spending trends, budget performance, and corrective action strategies.

2

## Agency-Wide OT Dashboard

Real-time dashboard tracking budgeted vs. actual overtime, identifying variances and supporting timely management decisions at command and executive levels.

3

## Bi-Weekly Top Earners Report

Command staff review a bi-weekly report identifying employees with the highest overtime earnings to verify legitimacy, monitor usage patterns, and ensure supervisory oversight.

4

## Multi-Level Data Review

Overtime data routinely reviewed by department leadership, fiscal personnel, and executive management to reinforce accountability and responsible stewardship of public funds.

5

## Strategic Staffing Adjustments

Operational staffing adjustments implemented to better align resources with service demand and reduce overtime dependency across divisions.



# BPD Overtime

## Annual Budget

Section	Annual Hourly Budget	YTD Hours	Hours Projected	Projected Hourly Surplus/ (Deficit)	Annual \$ Budget	Amount Paid	Spending Projected	Projected \$ Surplus/ (Deficit)
Operations Bureau	536,543	550,306	681,331	(144,788)	\$35,608,053	\$38,307,307	\$47,428,094	(\$11,820,042)
Chief of Staff	15,399	22,349	27,670	(12,271)	\$1,021,964	\$1,837,061	\$2,274,457	(\$1,252,493)
Resources & Accountability Bureau	55,618	52,993	65,611	(9,993)	\$3,691,125	\$3,177,160	\$3,933,626	(\$242,502)
Requires Correction		496	614	(614)	\$0	\$32,980	\$40,833	(\$40,833)
Non BPD Cost Center Codes		496	614	(614)	\$0	\$32,980	\$40,833	(\$40,833)
<b>Total</b>	<b>607,560</b>	<b>626,144</b>	<b>775,226</b>	<b>(167,665)</b>	<b>\$40,321,141</b>	<b>\$43,354,508</b>	<b>\$53,677,010</b>	<b>(\$13,355,869)</b>

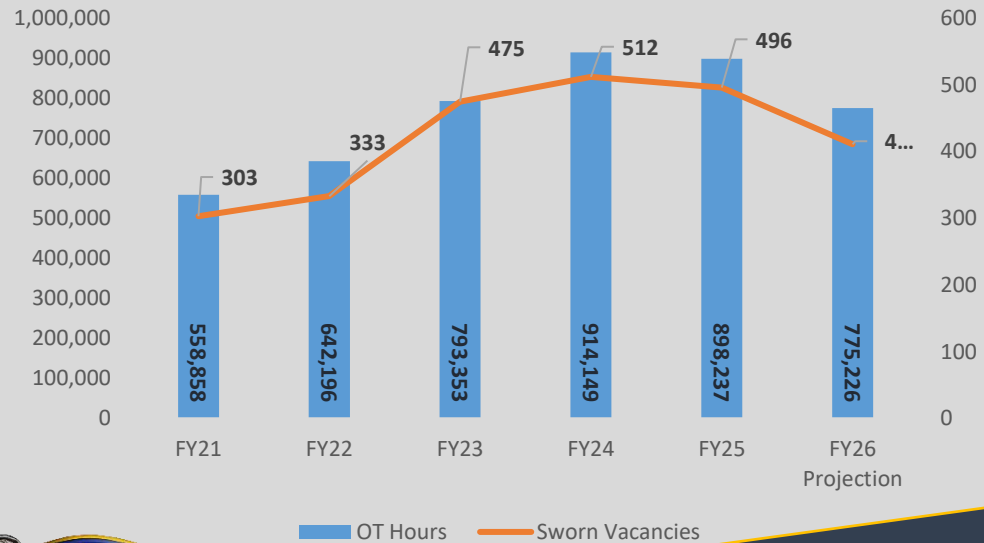
### Overtime Drivers

- Backfilling Patrol Vacancies (Meeting Constants)
- Staffing Levels (Professional and Sworn)
- 2 shifts for 24 Hr Operations
- On Call
- Cancelled H Days
- Deadlines
- Special Events (Planned & Unplanned)
- Executive order
- Sworn Members not at Full Duty

### Internal Controls

- Policy Restrictions: 35hrs cap, Pre-approval on Vol OT
- Workday Dashboard
- Post Reporting Dashboard
- Internal Audits by Performance Standards
- Comstat Reporting
- Quarterly meetings with Service Managers ( and DCs)
- Overtime Trainings (In person & online)

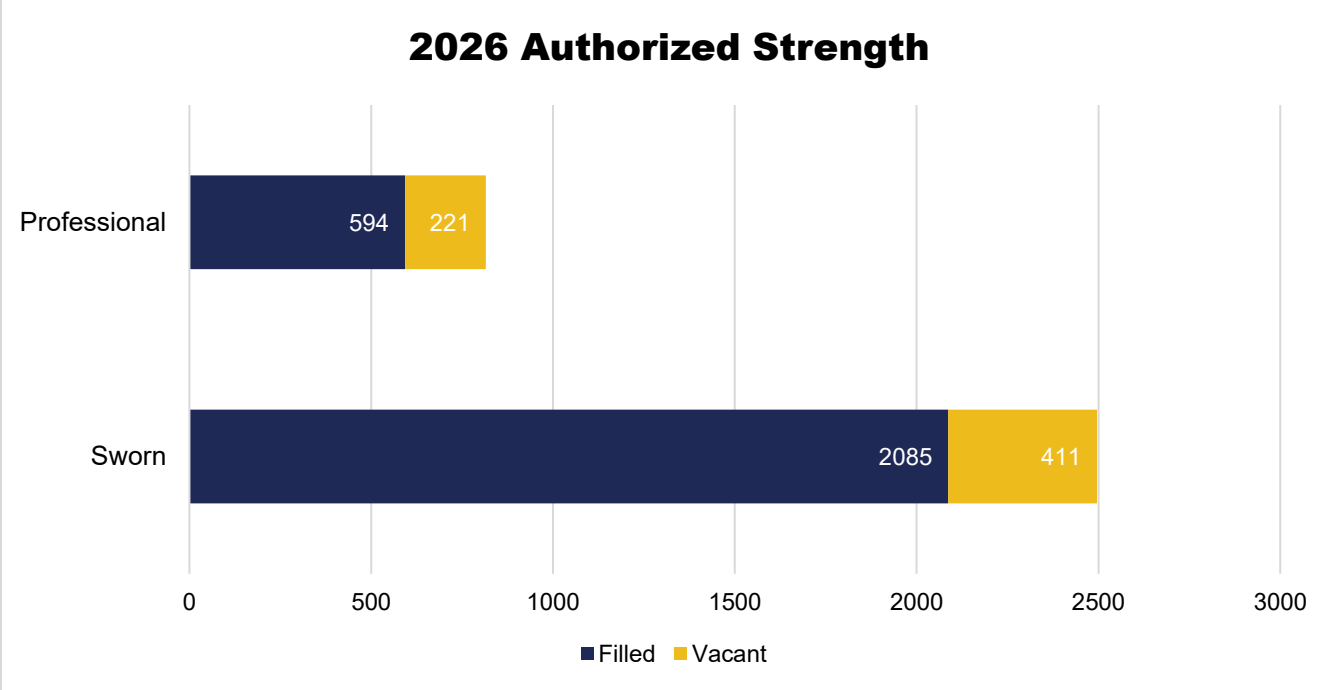
## Overtime Use & Sworn Vacancies



# BPD Vacancies

As of April 16th

FY26 Budgeted:  
Professional: 815  
Sworn: 2496



# Questions?



Brandon M. Scott  
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