

Municipality of Anchorage Labor & Overtime Budget Review

Assembly Budget & Finance Committee



Presented by:
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MOA General Government Overtime Considerations

- Overtime budget is a component of total labor budget
- Up to 100% of the labor budget is spent over 26 pay periods. $100/26 = 3.84\%$ avg cost per pay period (6-8% per month)
- Each department may need and use overtime for different reasons
- Not all positions are eligible for overtime compensation
- Overtime budget totals are not adjusted on an annual schedule
- MOA departments are working through further analysis using historical overtime totals, current department operations and service level changes, and actual expenses in-line with full staffing models. The 2027 Mayor's Proposed Budget will include adjusted overtime budget totals based on those outcomes.



Municipality of Anchorage General Government
Overtime through December 31, 2025 as of February 09, 2026
(Labor - 100.0% through fiscal year)

	2024 Full Year OT Actuals	2024 vs 2025 YTD	2024 vs 2025 Actuals % Difference	2025 Year-to-Date					
				Approved OT Budget	OT Budget Adjustments	OT Budget Total	YTD OT Actuals	Amount (Over) / Under Budget	YTD % of Budget Spent
Assembly	\$ 19,477	(14,637)	25%	\$ 8,794	-	8,794	4,840	3,954	55%
Chief Administrative Officer	10	12	224%		-	-	21	(21)	N/A
Development Services	215,491	(38,826)	82%	160,078	-	160,078	176,666	(16,588)	110%
Equal Rights Commission	4,630	(782)	83%	703	-	703	3,849	(3,146)	547%
Equity & Inclusion	-	145	N/A	-	-	-	145	(145)	N/A
Finance	241,046	(76,901)	68%	62,663	-	62,663	164,145	(101,482)	262%
Fire	5,128,952	1,521,829	130%	4,271,313	-	4,271,313	6,650,781	(2,379,468)	156%
Health	89,244	(3,931)	96%	7,434	-	7,434	85,313	(77,879)	1148%
Human Resources	35,207	11,489	133%	89,153	-	89,153	46,696	42,457	52%
Information Technology	83,002	6,944	108%	110,146	-	110,146	89,945	20,201	82%
Internal Audit	81	(81)	0%	-	-	-	-	-	N/A
Library	30,996	(15,858)	49%	10,890	-	10,890	15,139	(4,249)	139%
Maintenance & Operations	1,721,853	(225,407)	87%	1,556,562	-	1,556,562	1,496,447	60,115	96%
Management & Budget	22,420	(10,305)	54%	7,035	-	7,035	12,115	(5,080)	172%
Mayor	-	5,483	N/A	-	-	-	5,483	(5,483)	N/A
Municipal Attorney	163,682	(63,238)	61%		-	-	100,444	(100,444)	N/A
Municipal Manager	11,563	(547)	95%		-	-	11,016	(11,016)	N/A
Parks & Recreation	665,594	103,507	116%	203,082	(22,690)	180,392	769,101	(588,709)	426%
Planning	24,725	12,402	150%	57,569	-	57,569	37,126	20,443	64%
Planning, Development, & Public Works	12,735	23,003	281%		-	-	35,739	(35,739)	N/A
Police	10,027,165	54,388	101%	4,910,603	-	4,910,603	10,081,553	(5,170,950)	205%
Project Management & Engineering	-	-	N/A		-	-	-	-	N/A
Public Transportation	1,676,986	(268,519)	84%	336,337	-	336,337	1,408,467	(1,072,130)	419%
Public Works	-	-	N/A		-	-	-	-	N/A
Purchasing	25,036	(5,790)	77%		-	-	19,246	(19,246)	N/A
Real Estate	-	2,604	N/A		-	-	2,604	(2,604)	N/A
Traffic Engineering	214,499	36,818	117%	176,733	-	176,733	251,316	(74,583)	142%
General Government Total	\$ 20,414,393	1,053,802	105%	11,969,095	(22,690)	11,946,405	21,468,196	(9,521,791)	180%

N/A = Not applicable; No budget for overtime

**2025
Overtime
Budget to
Actuals**

**(Full Year as
of 2-26)**



Municipality of Anchorage General Government
 Labor and Non-Labor through December 31, 2025 as of February 09, 2026

	Labor (100.0% posted through fiscal year)				Non-Labor (100.0% through fiscal year)					
	Labor Budget	Labor Actuals	(Over) / Under Labor Budget	% of Labor Budget Spent	Non-Labor Budget	Non-Labor Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Non-Labor Budget	% of Non-Labor Budget Spent & Encumbered
Assembly	\$ 5,120,734	4,495,355	625,380	88%	4,731,951	3,305,506	167,288	3,472,794	1,259,157	73%
Chief Administrative Officer	2,337,722	2,078,777	258,945	89%	25,462,466	27,954,332	59,046	28,013,378	(2,550,912)	110%
Development Services	10,722,530	10,911,827	(189,297)	102%	1,968,302	727,144	-	727,144	1,241,158	37%
Equal Rights Commission	641,830	566,977	74,853	88%	21,675	19,020	-	19,020	2,655	88%
Equity & Inclusion	318,998	281,978	37,020	88%	174,000	139,559	4,079	143,638	30,362	83%
Finance	12,800,005	12,324,651	475,354	96%	3,606,259	3,375,974	13,133	3,389,107	217,152	94%
Fire	88,210,679	86,819,738	1,390,941	98%	35,092,321	31,653,930	0	31,653,930	3,438,391	90%
Health	5,658,178	5,529,016	129,162	98%	14,971,088	13,483,554	360	13,483,913	1,487,175	90%
Human Resources	6,414,490	6,094,851	319,639	95%	800,217	715,199	-	715,199	85,018	89%
Information Technology	14,111,664	12,856,836	1,254,828	91%	9,084,609	8,764,336	-	8,764,336	320,273	96%
Internal Audit	914,745	877,805	36,940	96%	10,124	8,975	-	8,975	1,149	89%
Library	8,025,663	7,718,457	307,206	96%	1,999,835	1,979,754	-	1,979,754	20,081	99%
Maintenance & Operations	20,042,757	18,708,847	1,333,910	93%	99,074,097	84,554,161	210,319	84,764,479	14,309,618	86%
Management & Budget	1,086,455	818,372	268,083	75%	303,014	148,690	-	148,690	154,324	49%
Mayor	1,981,971	2,043,863	(61,892)	103%	1,066,537	926,434	11,250	937,684	128,853	88%
Municipal Attorney	7,188,433	6,769,284	419,149	94%	2,622,335	2,207,098	111,952	2,319,049	303,286	88%
Municipal Manager	1,716,450	1,619,493	96,957	94%	1,893,041	518,841	2,240	521,080	1,371,961	28%
Parks & Recreation	12,695,305	11,860,509	834,796	93%	17,065,368	13,657,102	-	13,657,102	3,408,266	80%
Planning	3,503,134	3,040,572	462,562	87%	443,776	421,171	-	421,171	22,605	95%
Planning, Development, & Public Works	2,550,544	2,274,720	275,824	89%	960,710	766,168	-	766,168	194,542	80%
Police	110,421,225	109,822,767	598,458	99%	37,573,482	29,448,819	28,698	29,477,516	8,095,966	78%
Project Management & Engineering	736,139	714,159	21,980	97%	216,271	149,890	51,281	201,171	15,100	93%
Public Transportation	21,627,031	21,142,697	484,334	98%	11,238,462	9,494,342	38,759	9,533,101	1,705,361	85%
Public Works	264,646	269,705	(5,059)	102%	-	-	-	-	-	N/A
Purchasing	1,929,754	1,690,325	239,429	88%	197,789	165,023	8	165,031	32,758	83%
Real Estate	810,874	590,481	220,393	73%	13,299,440	12,821,229	12,620	12,833,849	465,591	96%
Traffic Engineering	5,189,112	4,897,490	291,622	94%	2,019,419	1,825,024	-	1,825,024	194,395	90%
Convention Center & Reserves	-	-	-	N/A	18,448,756	10,495,081	-	10,495,081	7,953,675	57%
General Government Total	\$ 347,021,068	336,819,550	10,201,518	97%	\$ 304,345,344	259,726,355	711,031	260,437,386	43,907,958	86%

Labor direct costs include straight-time, overtime, benefits, and costs of leave taken, but do not include PERS on-behalf payments.

Non-labor direct costs include supplies, travel, contractual/other services, equipment furnishings, transfers to other funds, and debt service but exclude depreciation/amortization.

Any transactions not posted timely into the SAP system will not be incorporated into the above report.

2025 Labor and Non-Labor Budget to Actuals
 (Full Year as of 2-26)



Anchorage Fire Department

- 2025 AFD OT Budget = \$4,271,313
- 2025 AFD OT Actuals = \$6,650,781
(doesn't tell the whole story)
- AFD operations works 56-hour work week = 3185 total hours for 2026.
- 40-hour work week schedules = 2088 total hours in 2026.
- Fair Labor Standards Act rules (FLSA, federal law) mandate overtime compensation for hours 53-56 of each work week.
- AFD budget includes 427 full-time positions, most are 56-hour schedules.
- Each eligible position is budgeted for the required 4 hours of overtime for each pay period of the year as part of regular compensation totals. 4 hours, 52 weeks, 26 pay periods, 400+ employees = 83,000+ hours minimum OT required for regular operations.
- Other reasons for OT use – Annual leave, Military leave, Union leave, Training duties, Wildland/SOA/Federal duties, Special programs/MCT
- AFD did not exceed their overall labor budget in 2025.

2025 AFD Overtime Budget



Anchorage Police Department

- 2025 APD OT Budget = \$4,910,603
- 2025 APD OT Actuals = \$10,081,553
(doesn't tell the whole story)
- APD operations work 40-hour work week = 2088 total hours for 2026.
- APD budget covers 623 positions, ~120 are vacant (including non-sworn positions)
- APD overtime increase is largely attributable to on-going vacant positions and additional demands on community service levels.
- If the labor budget includes straight time and overtime totals, when straight time positions are vacant, available labor funding can be used to supplement operations via OT scheduling for eligible employees.
- Other reasons for OT use – Regular leave, Military leave, Union leave, Training duties, Other duty assignments, Special programs and operations
- APD did not exceed their overall labor budget in 2025.

2025 APD Overtime Budget





Finance

- 2025 Finance OT Budget = \$62,663
- 2025 Finance OT Actuals = \$164,145
(doesn't tell the whole story)
- Primarily attributable to Controller Dept staffing and ACFR completion timeline.
- 2025 actuals decreased 32% from 2024 OT costs (\$241,046). 2026 OT actuals are expected to continue to decline due to full staffing and management adjustments.
- Overall, 2026 annual Finance OT use may still be higher than average due to additional Property Appraisal activity.
- Finance did not exceed their overall labor budget in 2025.

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Parks & Recreation

- 2025 P&R OT Budget = \$180,392
- 2025 P&R OT Actuals = \$769,101
(doesn't tell the whole story)
- Primarily attributable to continued staffing vacancies and increased activity for Healthy Spaces and community clean-up work.
- New SWS surcharge for community clean-up is designed to fund additional Healthy Spaces crew members to alleviate funding and service level challenges.
- 2026 actuals are expected to decrease as a result of organizational adjustments and staffing changes.
- Parks & Rec did not exceed their overall labor budget in 2025.

Public Transportation

- 2025 Transit OT Budget = \$336,337
- 2025 Transit OT Actuals = \$1,408,467
(doesn't tell the whole story)
- Primarily attributable to continued staffing vacancies and increased personnel demands due to federal changes and FTA activity.
- Public Transit had to reduce service at the end of 2024 due to staffing shortages.
- 2025 actuals decreased 16% from 2024 OT costs (\$1,676,986). 2026 OT actuals are expected to continue to decline due to fewer vacancies and management adjustments.
- Public Transportation did not exceed their overall labor budget in 2025.



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Thank you!

