

Overview

- At \$229.6M through Q3, Citywide overtime spending was \$42.1M or 22% higher than the same period in FY24.
- FY25 overtime spending is now projected to be \$307M, \$22.9M higher than in the FY25 Adopted Budget.
- At 14.6% of C100, overtime spending through Q3 is a higher percentage compared to this quarter last fiscal year.

Drivers of Overtime Spending

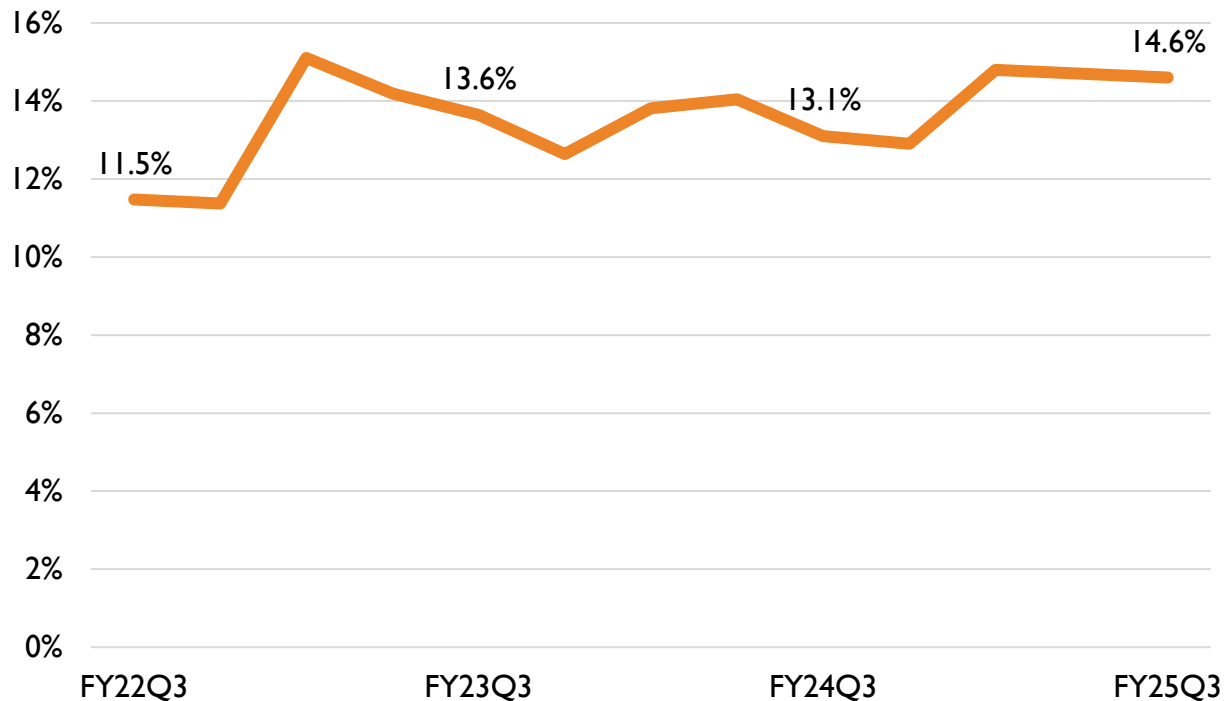
- Persistent vacancies (17% of budgeted positions), particularly in public safety positions.
- Eagles victories in the NFC Championship and Super Bowl.
- Emergency response to the Northeast Philadelphia plane crash and Code Blue operations.

Overtime Mitigation Efforts

- Costs offset by salary and benefit savings from vacant positions.
- Recruitment and retention initiatives in public safety and health departments.

FY25 Q3 GENERAL FUND OVERTIME REPORT

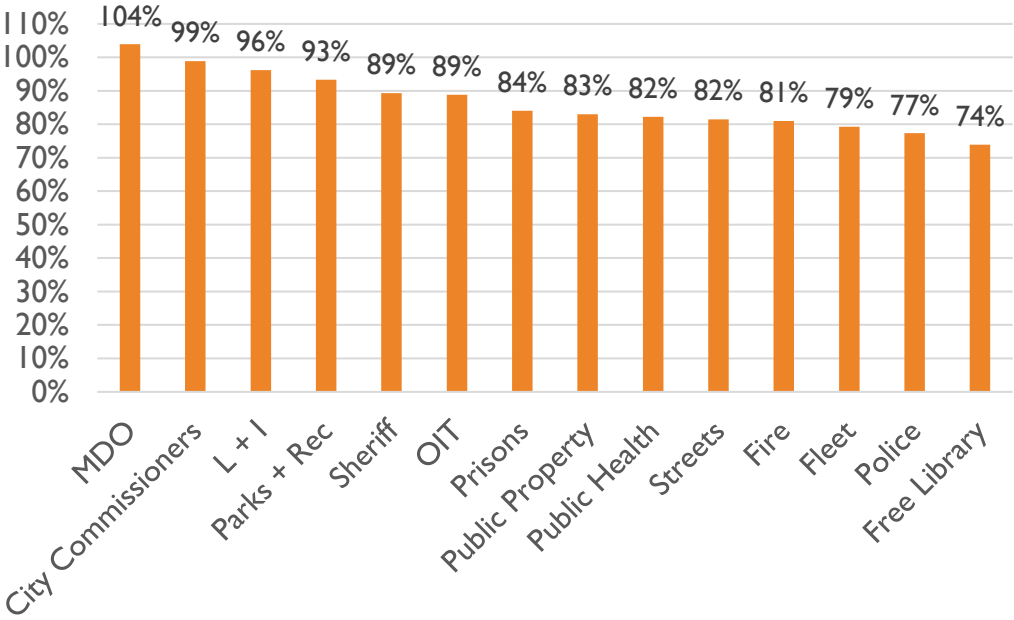
Overtime as % of Class 100 through FY25 Q3 is above the Q3 average (13.2%) for the past 4 years.



OT ALLOCATION INCREASED BY \$7M AFTER EAGLES WIN SUPER BOWL

- 14 departments account for 97.7% (\$224M) of Citywide OT spending through Q3.
- FY25 YTD OT Increases compared to FY24:
 - Police (\$14.8M increase) due to increased operational demand from special events like the NFC Championship Game and Super Bowl victory celebrations, as well as emergencies like the Northeast Philadelphia plane crash and Code Blue operations.
 - Fire (\$14.4M increase) due to similar factors as the Police Department, and continued efforts of the Kensington Nuisance Fire Task Force.
 - Prisons (\$6.0M increase) due to a federal court decision mandating double-time wages when low staffing is predicted.
- FY25 YTD OT Decreases compared to FY24:
 - Public Property (\$256,207 decrease).
 - The Managing Director’s Office (\$130,471 decrease) due to staffing improvements.
- As of Q3, the City projects that it will spend \$22.9M more on overtime than included in the Adopted Budget, driven by Eagles-related special events and emergency response.

Emergency response and Eagles-related special events affected the % of adopted OT budget spent through Q3 FY25



To evaluate how well the City anticipates OT needs in its budgeting process, PICA compares YTD OT spending against the Adopted Budget.

Note: Although Human Services has an overtime budget over \$500,000, it is excluded because its overtime costs are reimbursed through the Grants Revenue Fund.

PUBLIC SAFETY UNDERSTAFFING DRIVES ABOVE MEDIAN OT SPENDING

Key Takeaway: Public Safety Departments continue to be staffed below median and rely on OT above median due to operational staffing requirements.

- **Median Staffing Percent: 83.8%**
- **Median OT as Percent of C100: 13.8%**
- The median staffing level for departments with OT allocations above \$500,000 **decreased** by 1.1% from Q2.
- Median OT spending as a percent of Class 100 spending for these departments **increased** by 0.4% from Q2.

Department	% Staffed	OT as % C100	Note
Staffing Above Median + Reliance on OT Below Median			
MDO	90.7%	3.5%	
Public Health	87.8%	4.3%	
OIT	86.7%	2.5%	
Free Library	84.3%	4.8%	
Staffing Below Median + Reliance on OT Above Median			
Fire	82.3%	22.0%	Staffing requirements
Police	81.2%	16.7%	Staffing requirements
Sheriff	71.5%	23.8%	Staffing requirements
Prisons	65.6%	29.3%	Staffing requirements
Staffing Above Median + Reliance on OT Above Median			
Streets	89.0%	19.8%	Expanded Clean & Green
Fleet	85.3%	14.8%	Understaffed for demand
City Commissioners	85.0%	17.3%	November 2024 election
Staffing Below Median + Reliance on OT Below Median			
L&I	83.2%	6.9%	
Parks and Rec	74.2%	8.9%	
Public Property	64.6%	12.7%	

*Medians are calculated from General Fund departments with OT allocations above \$500,000. Values for '% Staffed' represent Actual staffing as a percentage of Adopted staffing. Values for 'OT as % C100' represent Actual OT through Q3 as a percentage of Actual C100 spending through Q3. Although Human Services has an overtime budget over \$500,000, it is excluded because its overtime costs are reimbursed through the Grants Revenue Fund.