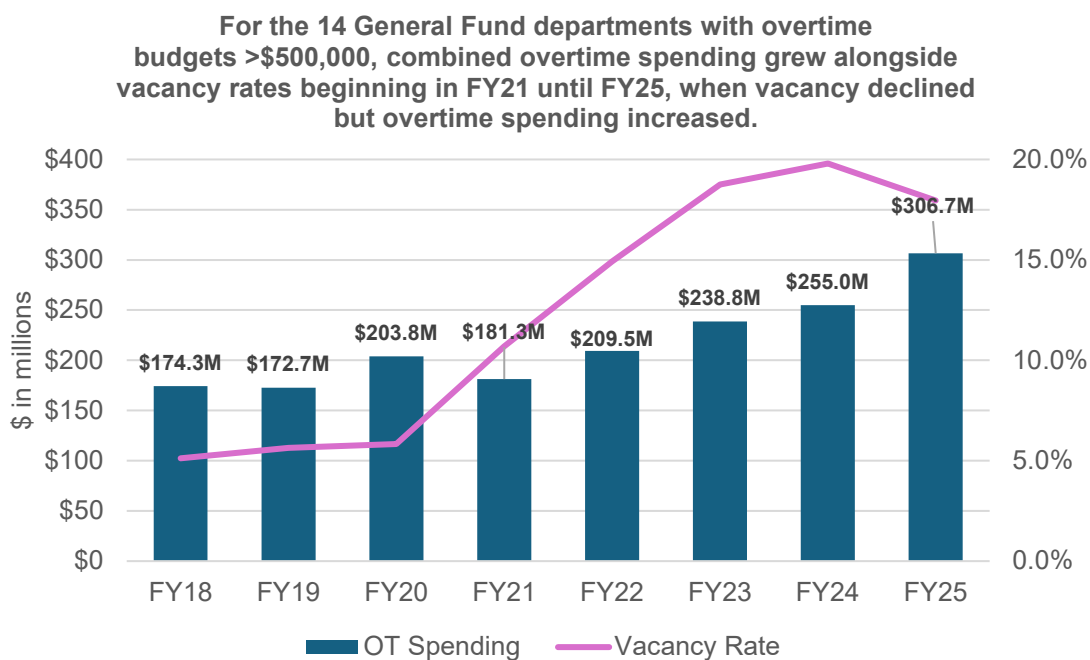


General Fund Overtime and Staffing FY18-25

The City of Philadelphia spent \$315 million on overtime in FY25. From FY18 to FY25, General Fund dollars spent on overtime increased by \$135.6 million (75.6 percent). Over the same period, overtime spending grew at more than double (8.4 percent) the rate of payroll spending. Changes in the proportion of overtime spending to overall payroll spending can be more informative than changes in the level of overtime spending alone. From FY18 to FY25, overtime spending grew from 10.6 percent to 14.1 percent of General Fund payroll. The outsized increase in overtime spending was driven by a combination of service levels in public safety departments and increased staffing vacancy rates, an issue many governments faced as a result of the COVID-19 pandemic. At the end of FY25, 15.9 percent of all General Fund positions were vacant. This was an improvement from the recent peak of 17.2 percent vacancy at the end of FY24 but more than triple the 5.1 percent General Fund vacancy rate in FY18. In addition to the COVID-19 impacts, collectively bargained increases to employee salaries played a significant role in the increased amount of overtime spending, raising the cost of each hour of overtime and reflected in the 4.1 percent compound annual growth of General Fund payroll spending from FY18 through FY25. In certain departments, like Sanitation and Fire, the City expanded services, intending to increase staffing in the long run while relying on increased overtime in the interim.



Efforts to more accurately estimate General Fund overtime spending, prompted in part by PICA's past prodding, have resulted in higher levels of estimated overtime alongside reductions in the difference between estimated and actual overtime spending. Although the City's General Fund overtime spending came in lower than initial estimates only once in the last eight fiscal years, the gap between estimated and actual overtime spending narrowed from 32.3 percent in FY18 to 10.7 percent in FY25.

Even when actual overtime spending outpaced estimates, overtime's impacts on the City's overall General Fund spending were not large enough to cause a variance to the City's PICA-approved Five-Year Plans on their own. With elevated vacancy rates cushioning payroll budgets, fewer departments required increases to their payroll appropriations via year-end transfer ordinances in recent years, demonstrating better Citywide management of overtime spending's impact on overall General Fund spending.

Fifteen General Fund departments typically have more than \$500,000 in budgeted overtime annually. PICA conducts quarterly analysis of 14 of those departments, setting aside overtime spending by the Department of Human Services, which is paid through the General Fund and mostly reimbursed by the state. From FY18 through FY25, the 14 departments PICA analyzes were responsible for 97.2 percent of all General Fund overtime spending.

Median staffing levels for these key departments ranged from a high of 93.7 percent of adopted full-time equivalent (FTE) positions filled in FY18, to a low of 81.1 percent in FY23, climbing slightly to a median of 84.6 percent of adopted positions filled at the end of FY25. Overtime spending as a percent of payroll spending for the 14 departments grew from a median of 10.0 percent in FY18 to a median of 13.8 percent in FY25. The relationships of specific departments to these medians fluctuated from year to year.

Because overtime is often used as a tool to supplement staffing levels, an inverse relationship between a department's staffing level and its overtime spending as a percent of payroll is expected. The Philadelphia Department of Prisons, for example, saw its overtime as a percentage of payroll grow from 17.4 percent in FY19, when it was 91.6 percent staffed, to 28.0 percent of payroll in FY24, when it was 57.9 percent staffed. Other departments, like the Fire Department, bucked that trend, increasing their staffing and their overtime as a percent of payroll simultaneously. The Fire Department saw its overtime as a percent of payroll grow from 15.0 percent in FY18, when it had 2,511 employees, to 23.1 percent of payroll in FY25 despite the addition of 343 employees as services were expanded through new/reopened engine and ladder companies, and budgeted positions were

increased dramatically to reflect the level of staffing that would be required to provide services without significant reliance on overtime, known as minimum staffing.

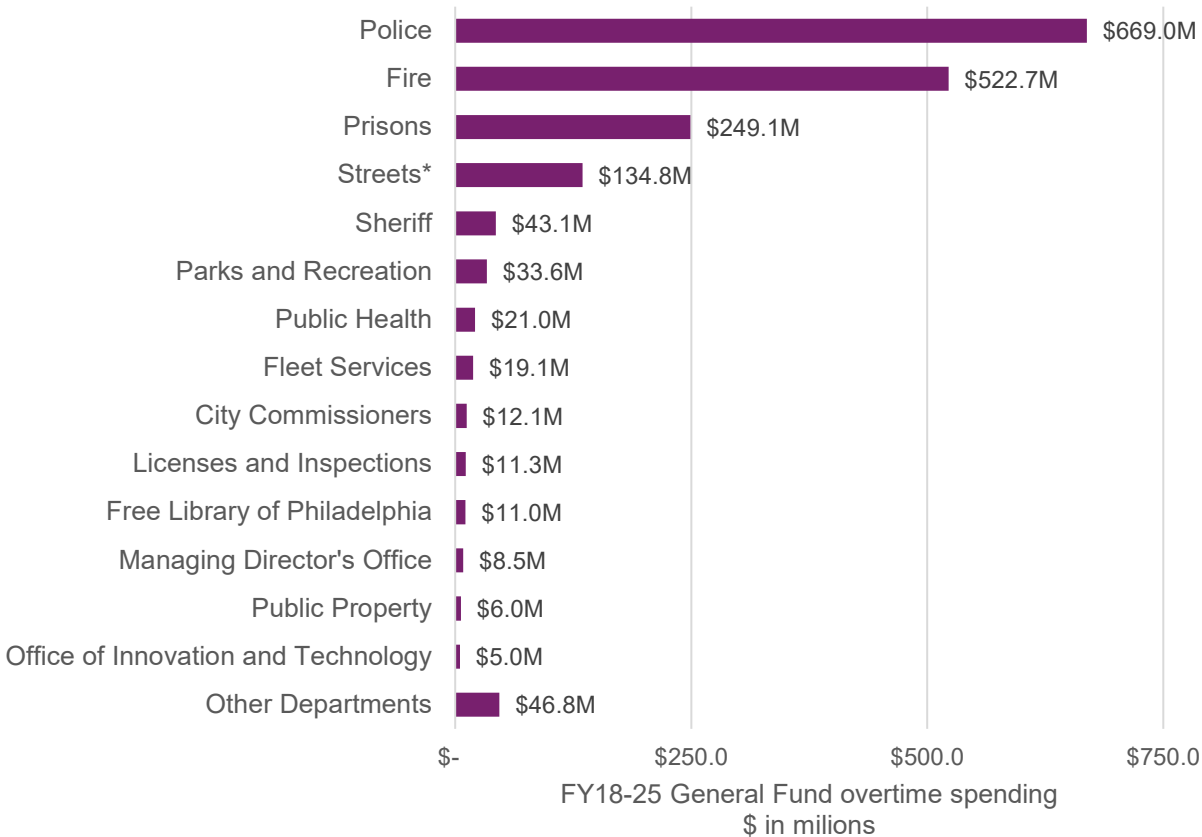
PICA Recommendations

General Fund overtime spending is a tool the City uses to provide public services. Overtime spending can be more cost effective than hiring full-time employees to provide services, especially when responding to spikes in demand or seasonal needs. When relied upon too heavily, it can drive employee burnout and push departmental personnel spending beyond budgeted allocations. When staffing levels are low, overtime spending that goes beyond the budgeted amount can be absorbed by underspending on full-time employees. Maintaining this approach as staffing levels increase may result in departments outspending their allocated personnel budgets more frequently. To avoid this, PICA recommends that the City:

1. Manage overtime carefully as City staffing recovers from the pandemic and approaches budgeted levels.
2. Work with department leadership to develop more accurate overtime budgets and avoid overspending personnel allocations.

Departmental Analysis

From FY18-25, the top four departments were responsible for 87.9 percent of all General Fund overtime spending.



*Includes Streets and Sanitation for FY18-23. FY24-25 is Sanitation alone as Streets functions were transferred from the General Fund to the Transportation Fund.

Of the 14 departments with large General Fund overtime spending that PICA analyzes, only four spent more than \$100 million on overtime from FY18 through FY25. The combined overtime spending of the 14 departments made up 11.4 percent of the \$15.26 billion in General Fund Class 100 spending and 4.1 percent of the \$42.64 billion in total General Fund spending over the period.

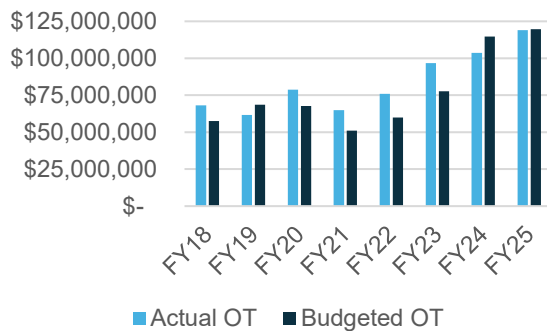
The departmental analysis that follows presents figures for each of the 14 departments PICA analyzes. Each department's relationship to the median staffing and median percent of payroll spent on overtime among the 14 departments, along with charts showing budgeted versus actual overtime spending, budgeted versus actual staffing, and annual percent of payroll spent on overtime gives a more complete picture of the department's overtime spending, and the level of influence its staffing has on its use of overtime.

Philadelphia Police Department

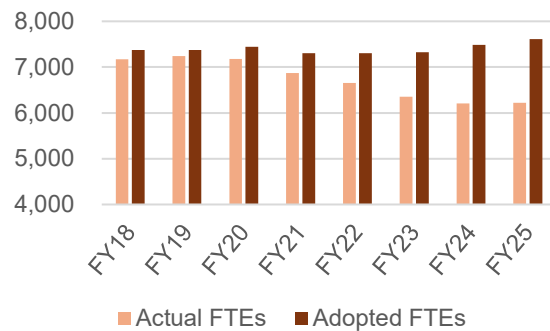
The Philadelphia Police Department is the largest source of General Fund overtime spending, driven by public safety service requirements and emergency response functions. The Department's staffing reached a low point of 6,179 in Q3 of FY25, increasing by 40 to 6,219 by the end of the fiscal year. Despite declines in staffing, the Police Department required additional year-end Class 100 appropriations in FY20, FY21, and FY23.

\$669.0M (37.3%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level		X
FY19	OT as % of Payroll	X	
	Staffing Level		X
FY20	OT as % of Payroll		X
	Staffing Level		X
FY21	OT as % of Payroll		X
	Staffing Level		X
FY22	OT as % of Payroll		X
	Staffing Level		X
FY23	OT as % of Payroll		X
	Staffing Level		X
FY24	OT as % of Payroll		X
	Staffing Level	X	
FY25	OT as % of Payroll		X
	Staffing Level	X	

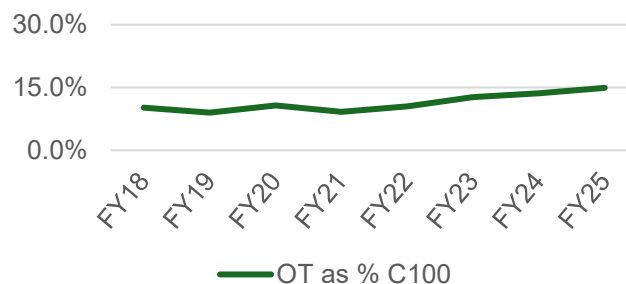
With increases to its OT budget, the Police Department did not surpass its budgeted OT in FY24 or FY25.



Police Department vacancies stabilized in recent years but remain high.



Police OT as a percent of payroll rose with vacancies.

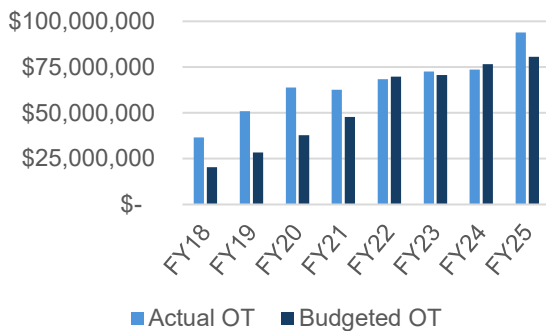


Philadelphia Fire Department

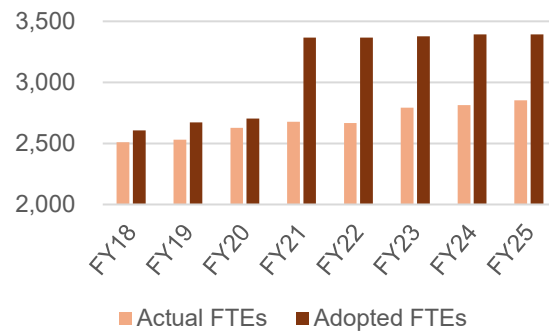
With overtime spending driven by public safety staffing requirements and emergency response roles, overtime spending for the Philadelphia Fire Department grew at a compound annual rate of 14.4 percent from FY18 through FY25, more than any other General Fund department. Fire Department staffing grew steadily from FY18-25 supported by short-term federal SAFER grants, with increased vacancy rates driven by the choice to reflect minimum staffing requirements and expanded service. In every year except for FY22, the Fire Department required increased Class 100 appropriations at the end of the fiscal year.

\$522.7M (29.2%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level		X
FY19	OT as % of Payroll		X
	Staffing Level		X
FY20	OT as % of Payroll		X
	Staffing Level		X
FY21	OT as % of Payroll		X
	Staffing Level	X	
FY22	OT as % of Payroll		X
	Staffing Level	X	
FY23	OT as % of Payroll		X
	Staffing Level		X
FY24	OT as % of Payroll		X
	Staffing Level		X
FY25	OT as % of Payroll		X
	Staffing Level	X	

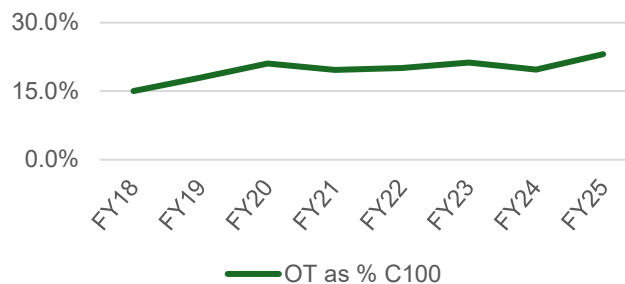
Fire Department OT spending grew more rapidly than any other department from FY18-25.



Fire Department vacancies jumped with the addition of 664 budgeted positions in FY21.



Fire OT as a percent of payroll rose despite staffing increases.

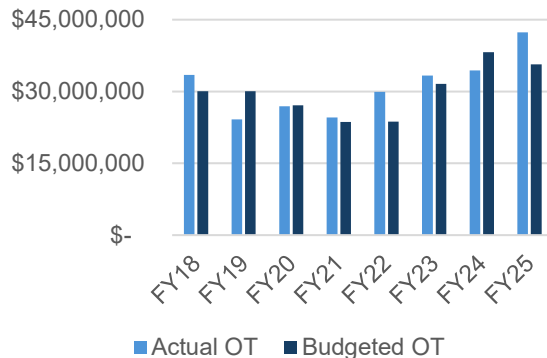


Philadelphia Department of Prisons

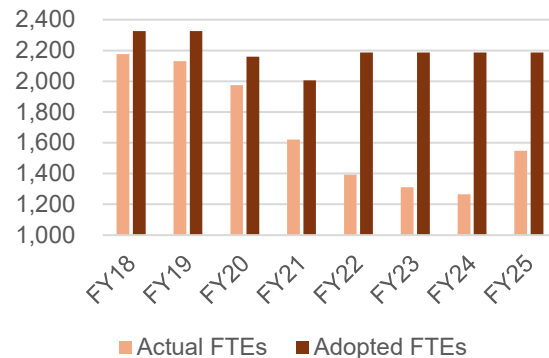
The Department of Prisons had the City's third highest level of General Fund overtime spending. As a public safety department with 24/7 staffing requirements, Prisons uses overtime to ensure its facilities have adequate coverage as it works to bring up its staffing level. From FY24 to FY25, Prisons grew its employee count by 283, the largest single year gain of any General Fund department.

\$249.1M (13.9%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level	X	
FY19	OT as % of Payroll		X
	Staffing Level		X
FY20	OT as % of Payroll		X
	Staffing Level		X
FY21	OT as % of Payroll		X
	Staffing Level	X	
FY22	OT as % of Payroll		X
	Staffing Level	X	
FY23	OT as % of Payroll		X
	Staffing Level	X	
FY24	OT as % of Payroll		X
	Staffing Level	X	
FY25	OT as % of Payroll		X
	Staffing Level	X	

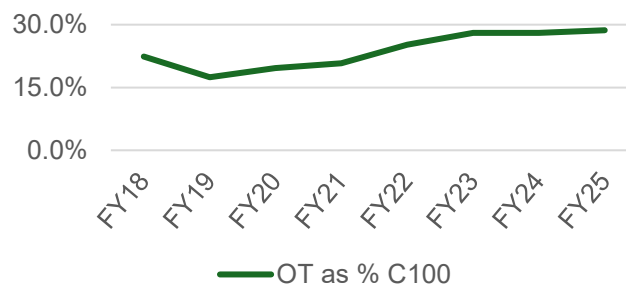
Prisons OT spending grew as its vacancy rate increased.



In FY25, Prisons saw its first net staffing increase from FY18-25.



Prisons had the highest level of OT as a percent of payroll from FY18-25.

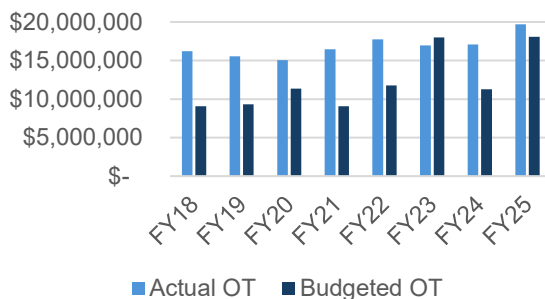


Streets Department

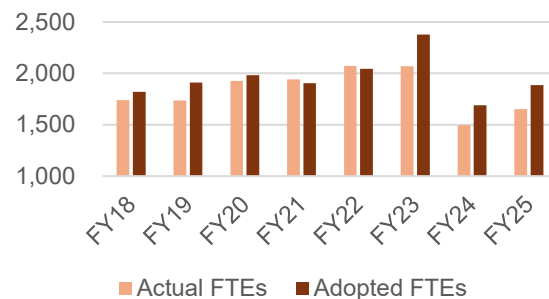
Streets Department overtime spending outpaced its overtime budget in each year but FY23. In FY24, certain divisions of the department were transferred from the General Fund to the Transportation Fund, reducing the General Fund employee count by 537. Despite the decrease in number of employees, overtime spending remained level.

\$134.8M (7.5%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level		X
FY19	OT as % of Payroll		X
	Staffing Level	X	
FY20	OT as % of Payroll		X
	Staffing Level		X
FY21	OT as % of Payroll		X
	Staffing Level		X
FY22	OT as % of Payroll		X
	Staffing Level		X
FY23	OT as % of Payroll		X
	Staffing Level		X
FY24	OT as % of Payroll		X
	Staffing Level		X
FY25	OT as % of Payroll		X
	Staffing Level		X

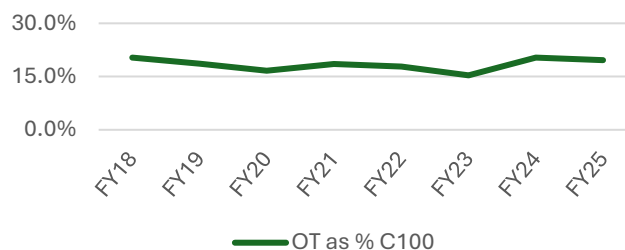
General Fund OT spending remained high after certain divisions were placed in the Transportation Fund.



Staffing declined when hundreds of employees were transferred from the General Fund to Transportation Fund in FY24.



Streets' OT spending as a percent of payroll remained relatively consistent, averaging 18.4 percent.

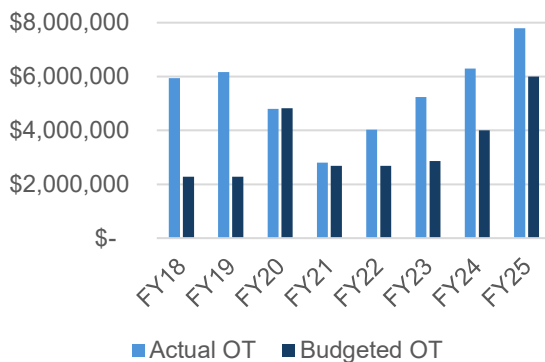


Sheriff's Office

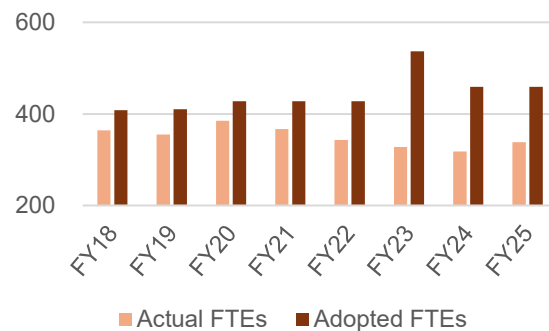
The Sheriff's Office is an independent office, and the only one with a sizeable General Fund overtime budget that consistently had below median staffing levels and above median overtime spending as a percentage of payroll in every year from FY18 through FY25. This period included the pandemic-related shutdown of the courts and Sheriff sales. Regular Sheriff sales did not resume until FY25. From FY18 through FY22, the Office required year end appropriations to account for over-budget payroll spending driven by overtime usage.

\$43.1M (2.4%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level	X	
FY19	OT as % of Payroll		X
	Staffing Level	X	
FY20	OT as % of Payroll		X
	Staffing Level	X	
FY21	OT as % of Payroll		X
	Staffing Level	X	
FY22	OT as % of Payroll		X
	Staffing Level	X	
FY23	OT as % of Payroll		X
	Staffing Level	X	
FY24	OT as % of Payroll		X
	Staffing Level	X	
FY25	OT as % of Payroll		X
	Staffing Level	X	

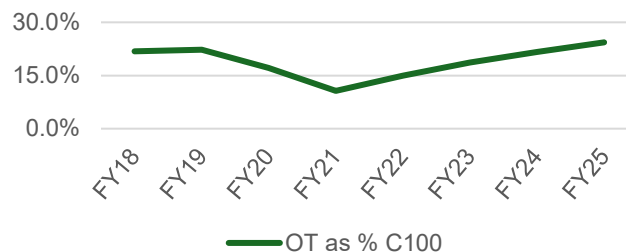
Year-over-year OT spending grew in every year after FY21.



Actual employment declined slightly while budgeted positions grew slightly from FY18 to FY25.



Sheriff's Office OT as a percent of payroll declined sharply when courts were shut down during the pandemic.

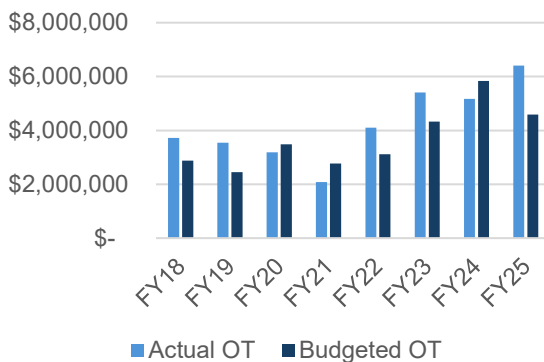


Philadelphia Parks and Recreation

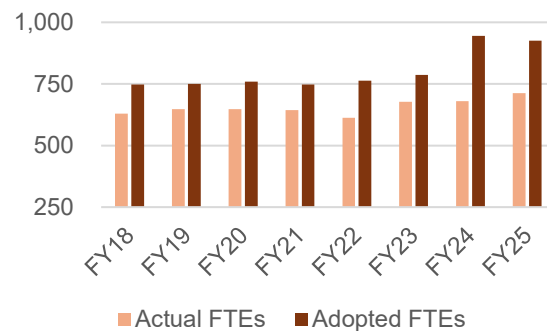
Philadelphia Parks and Recreation (PPR) had the most seasonal fluctuation in overtime spending, using its overtime to meet higher service demand in warmer months. From FY18 through FY25, an average of 66.6 percent of Parks and Recreation's overtime spending occurred between April and September. Annual overtime spending grew at a compound annual rate of 8.1 percent from FY18 to FY25 as the department's vacancy rate was driven higher by increases to adopted staffing positions.

\$33.6M (1.9%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level	X	
FY19	OT as % of Payroll	X	
	Staffing Level	X	
FY20	OT as % of Payroll	X	
	Staffing Level	X	
FY21	OT as % of Payroll	X	
	Staffing Level	X	
FY22	OT as % of Payroll	X	
	Staffing Level	X	
FY23	OT as % of Payroll	X	
	Staffing Level		X
FY24	OT as % of Payroll	X	
	Staffing Level	X	
FY25	OT as % of Payroll	X	
	Staffing Level	X	

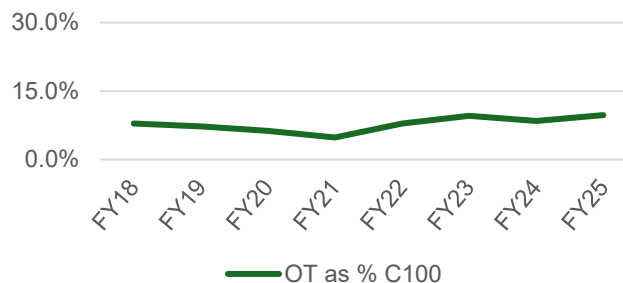
OT spending increased significantly since FY21.



Parks and Recreation's vacancy rate was driven higher by increases to adopted staffing numbers.



PPR OT as a percent of payroll grew at a compound annual rate of 3.0%.

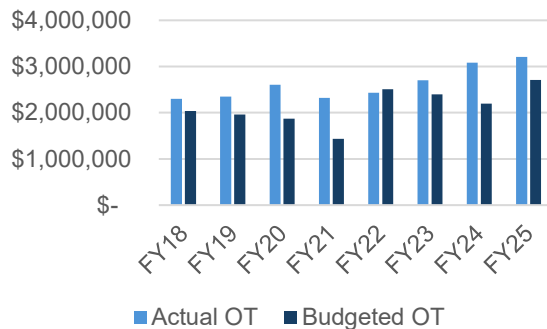


Department of Public Health

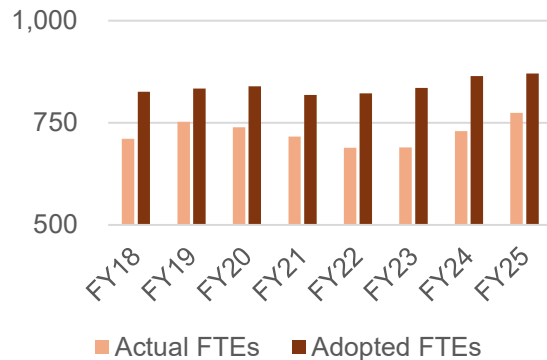
Overtime spending in the Department of Public Health (DPH) grew slightly more than its payroll from FY18 through FY25, even as its vacancy rate declined. The Department's overtime spending remained between 4.0 and 4.7 percent of payroll, the lowest variation of any department with an overtime budget exceeding \$500,000 between FY18 and FY25.

\$21.0M (1.2%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level	X	
FY19	OT as % of Payroll	X	
	Staffing Level	X	
FY20	OT as % of Payroll	X	
	Staffing Level	X	
FY21	OT as % of Payroll	X	
	Staffing Level		X
FY22	OT as % of Payroll	X	
	Staffing Level		X
FY23	OT as % of Payroll	X	
	Staffing Level		X
FY24	OT as % of Payroll	X	
	Staffing Level		X
FY25	OT as % of Payroll	X	
	Staffing Level		X

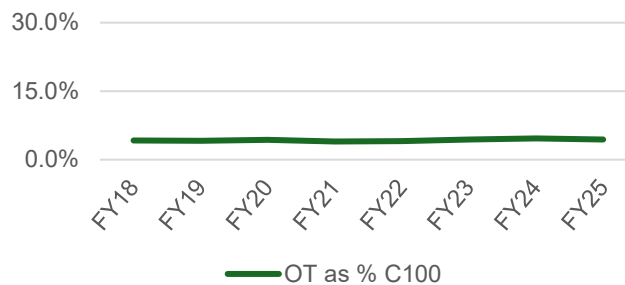
Like many other departments, DPH's OT spending grew more than its OT budget.



DPH staffing increased steadily from FY23-25.



DPH OT spending as a percent of payroll varied by less than 1% from FY18-25.

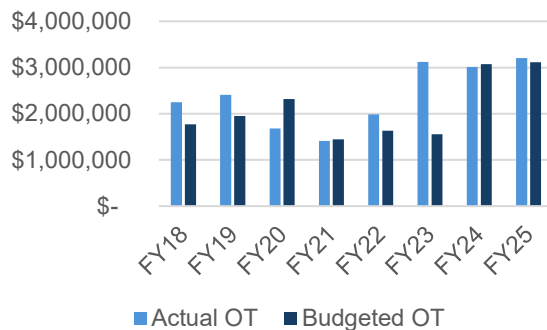


Department of Fleet Services

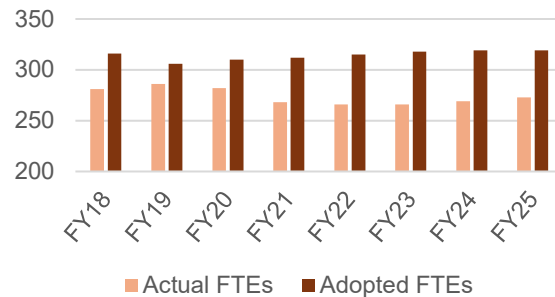
Overtime spending in the Department of Fleet Services is driven by the need to support vehicle availability for public safety departments and Sanitation. Beginning in FY20, Fleet experienced staffing declines and increased its overtime spending in FY23 to maintain service levels to avoid deferring maintenance on the City's fleet. Proactive, preventive maintenance helps Fleet plan its work to avoid significant unscheduled overtime spending when possible.

\$19.1M (1.1%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level		X
FY19	OT as % of Payroll		X
	Staffing Level		X
FY20	OT as % of Payroll	X	
	Staffing Level	X	
FY21	OT as % of Payroll		X
	Staffing Level	X	
FY22	OT as % of Payroll		X
	Staffing Level		X
FY23	OT as % of Payroll		X
	Staffing Level		X
FY24	OT as % of Payroll		X
	Staffing Level		X
FY25	OT as % of Payroll		X
	Staffing Level		X

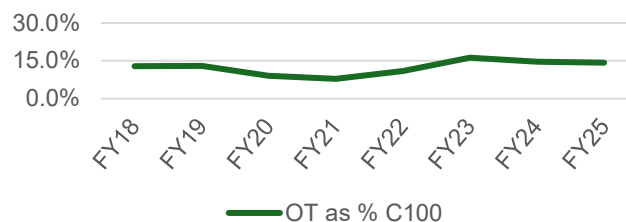
OT spending rose in FY22 and FY23, but was largely in line with budgeted OT in FY24 and FY25.



Fleet's adopted staffing remained relatively level while its actual staffing declined slightly from its FY19 peak.



Fleet OT as a percent of payroll dropped when the pandemic hit in FY20, then rose past pre-pandemic levels as vacancies increased.

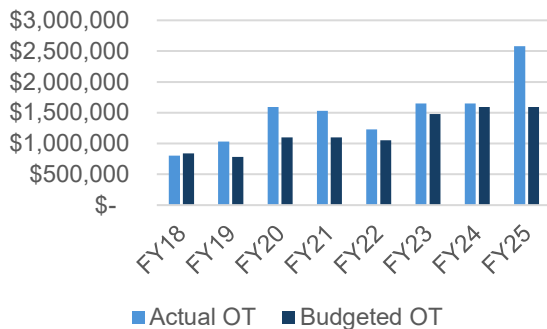


City Commissioners

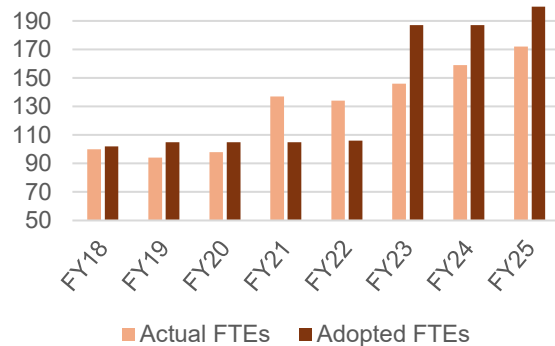
The City Commissioners are an independent office, and the only one with an overtime budget above \$500,000 to have had multiple years with above-budget staffing levels, reaching 130.5 percent of their adopted staffing in FY21. Despite surplus staffing and the generally predictable timing of elections that drive the Commissioners' services, overtime as a percent of payroll was above median every year from FY18-25 and actual overtime spending grew at twice the rate of budgeted overtime spending.

\$12.1M (0.7%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll		X
	Staffing Level		X
FY19	OT as % of Payroll		X
	Staffing Level	X	
FY20	OT as % of Payroll		X
	Staffing Level		X
FY21	OT as % of Payroll		X
	Staffing Level		X
FY22	OT as % of Payroll		X
	Staffing Level		X
FY23	OT as % of Payroll		X
	Staffing Level	X	
FY24	OT as % of Payroll		X
	Staffing Level		X
FY25	OT as % of Payroll		X
	Staffing Level		X

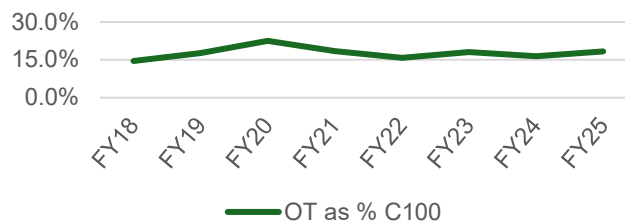
Actual OT spending grew at nearly twice the rate of budgeted OT spending.



Staffing increased significantly beginning in FY21.



City Commissioner OT spending as a percent of payroll was above median for every year from FY18-25.

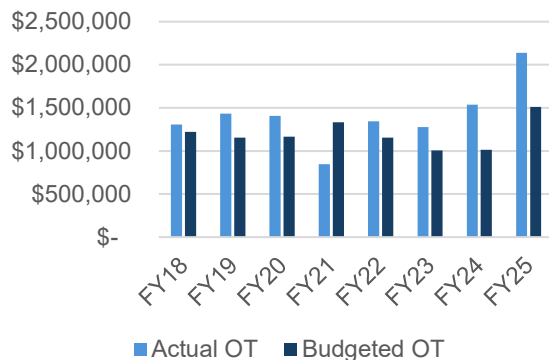


Department of Licenses and Inspections

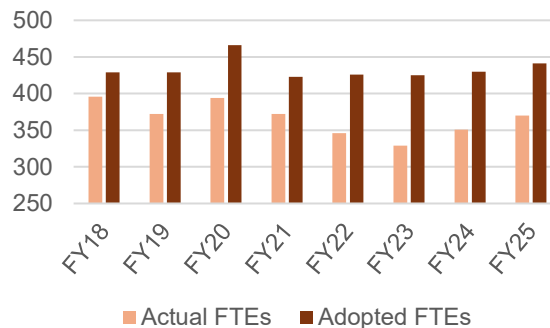
The Department of Licenses and Inspections (L&I) experienced a slight decline in actual staffing from FY18 to FY25, with staffing levels below median in every year but FY21. Overtime spending as a percentage of payroll remained below median in each year from FY18 through FY25, although actual overtime spending grew by 39.1 percent from FY24 to FY25. L&I charges for expedited permit reviews to offset the cost of higher service levels needed to support shorter turnaround times.

\$11.3M (0.6%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level	X	
FY19	OT as % of Payroll	X	
	Staffing Level	X	
FY20	OT as % of Payroll	X	
	Staffing Level	X	
FY21	OT as % of Payroll	X	
	Staffing Level		X
FY22	OT as % of Payroll	X	
	Staffing Level	X	
FY23	OT as % of Payroll	X	
	Staffing Level	X	
FY24	OT as % of Payroll	X	
	Staffing Level	X	
FY25	OT as % of Payroll	X	
	Staffing Level	X	

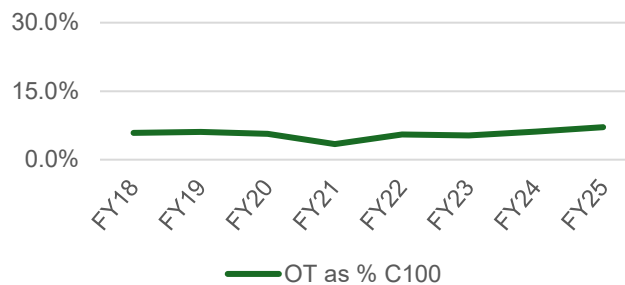
L&I OT spending grew by 39.1% from FY24 to FY25.



Actual staffing reached a low point in FY23, but ended FY25 12.5% higher.



L&I OT as a percent of payroll grew even as staffing levels rebounded.

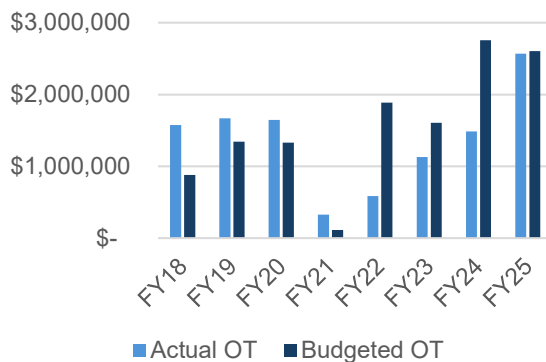


Free Library of Philadelphia

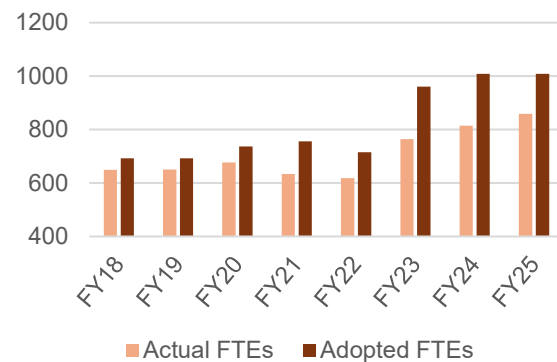
The Free Library of Philadelphia's (FLP) overtime spending was only \$325,884 in FY21, when branch access was closed during the pandemic. Coming out of the pandemic, its overtime spending grew to \$2.6M in FY25 as it increased library hours and accessibility beyond pre-pandemic levels. Overtime spending as a percentage of payroll grew as FLP worked to increase its staffing to enable expanded hours and services.

\$11.0M (0.6%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level		X
FY19	OT as % of Payroll	X	
	Staffing Level		X
FY20	OT as % of Payroll	X	
	Staffing Level		X
FY21	OT as % of Payroll	X	
	Staffing Level	X	
FY22	OT as % of Payroll	X	
	Staffing Level		X
FY23	OT as % of Payroll	X	
	Staffing Level	X	
FY24	OT as % of Payroll	X	
	Staffing Level	X	
FY25	OT as % of Payroll	X	
	Staffing Level		X

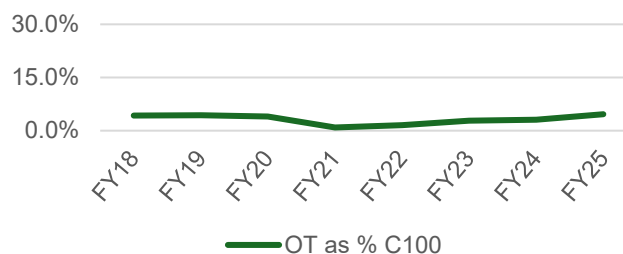
OT spending increased after FY21, but remained under budget.



FLP actual and adopted staffing grew to provide increased service.



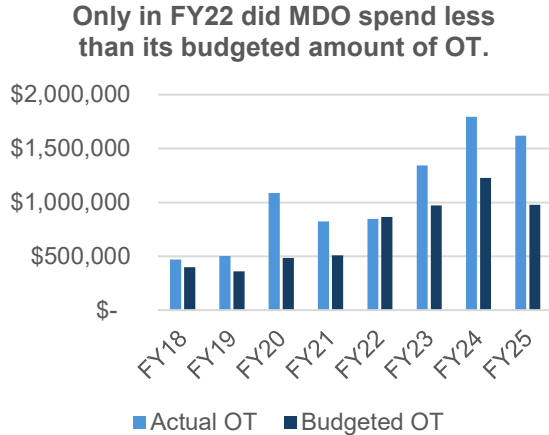
FLP OT as a percent of payroll grew from FY21 through FY25 but remained below median.



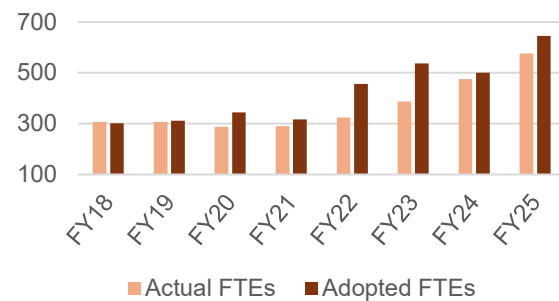
Managing Director's Office

Overtime spending and staffing in the Managing Director's Office (MDO) grew significantly from FY18 through FY25 as it coordinated pandemic response then housed and incubated new initiatives that were spun out into their own departments in FY26. MDO's vacancy rate grew as adopted positions were added but closed the gap between actual and adopted positions more quickly than other departments.

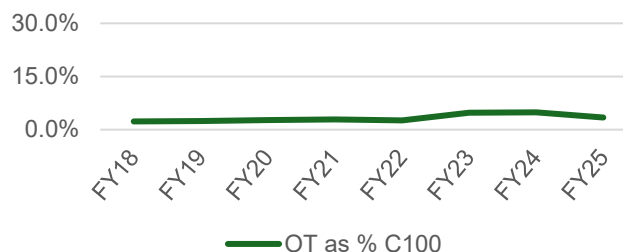
\$8.5M (0.5%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level		X
FY19	OT as % of Payroll	X	
	Staffing Level		X
FY20	OT as % of Payroll	X	
	Staffing Level	X	
FY21	OT as % of Payroll	X	
	Staffing Level		X
FY22	OT as % of Payroll	X	
	Staffing Level	X	
FY23	OT as % of Payroll	X	
	Staffing Level	X	
FY24	OT as % of Payroll	X	
	Staffing Level		X
FY25	OT as % of Payroll	X	
	Staffing Level		X



The Parker Administration incubated new departments and initiatives within MDO, resulting in significant staffing growth.



MDO OT as a percent of payroll was highest in FY24, but consistently below median FY18-25.

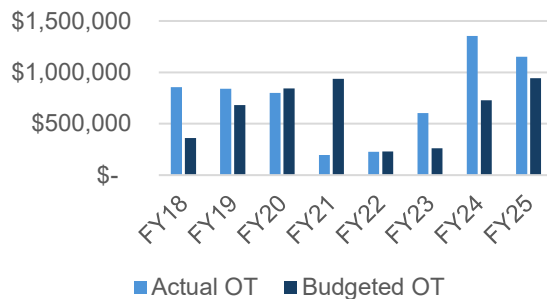


Department of Public Property

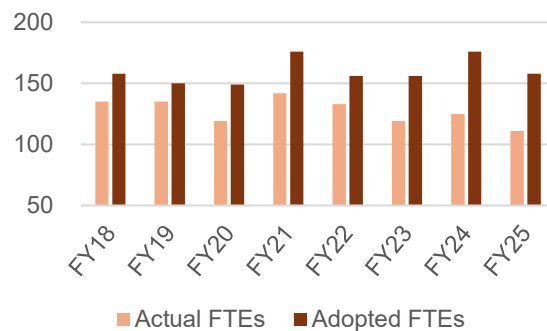
The Department of Public Property (DPP) experienced declining staffing particularly in difficult-to-fill skilled trades positions. This staffing shortfall, along with the post-pandemic return and expansion of special events, drove an increase in overtime spending beyond pre-pandemic levels.

\$6.0M (0.3%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level	X	
FY19	OT as % of Payroll		X
	Staffing Level	X	
FY20	OT as % of Payroll		X
	Staffing Level	X	
FY21	OT as % of Payroll	X	
	Staffing Level	X	
FY22	OT as % of Payroll	X	
	Staffing Level		X
FY23	OT as % of Payroll	X	
	Staffing Level	X	
FY24	OT as % of Payroll	X	
	Staffing Level	X	
FY25	OT as % of Payroll	X	
	Staffing Level	X	

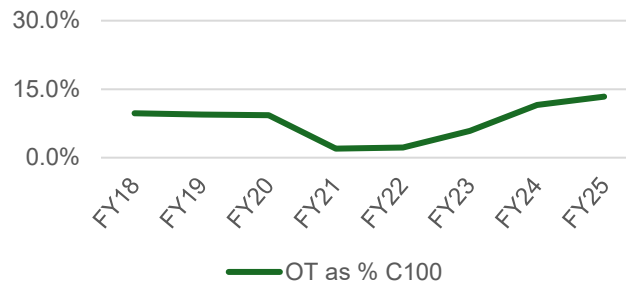
Post-pandemic staffing challenges and the return of special events drove OT spending above budgeted levels.



DPP staffing declined by a compound annual rate of 2.8% from FY18 through FY25.



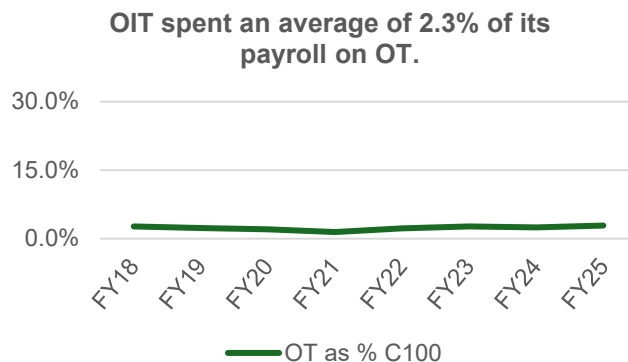
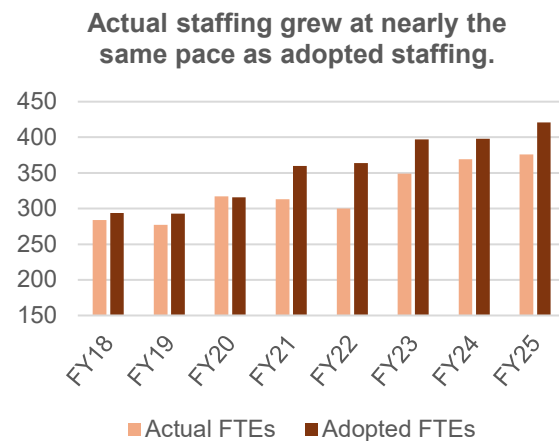
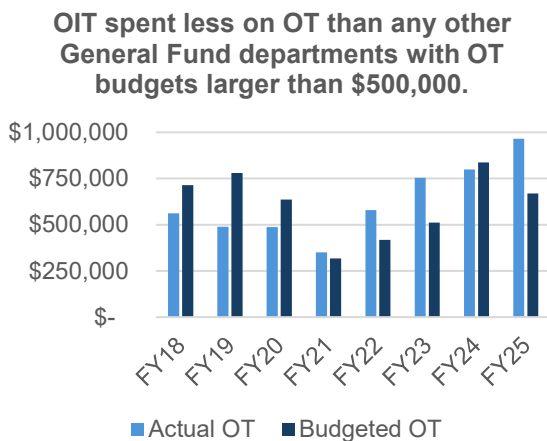
DPP OT as a percent of payroll reached its highest in FY25 at 13.4%.



Office of Innovation and Technology

The Office of Innovation and Technology (OIT) staffing grew at a 4.1 percent compound annual rate from FY18 through FY25. The Office's actual overtime spending grew faster than staffing, at an 8.0 percent compound annual rate, while its budgeted overtime declined by 0.9 percent on a compound annual basis. OIT had the lowest average overtime spending as a percentage of payroll (2.3 percent) of departments included in PICA's analysis.

\$5.0M (0.3%) of GF overtime FY18-25		Below Median	Above Median
FY18	OT as % of Payroll	X	
	Staffing Level		X
FY19	OT as % of Payroll	X	
	Staffing Level		X
FY20	OT as % of Payroll	X	
	Staffing Level		X
FY21	OT as % of Payroll	X	
	Staffing Level		X
FY22	OT as % of Payroll	X	
	Staffing Level	X	
FY23	OT as % of Payroll	X	
	Staffing Level		X
FY24	OT as % of Payroll	X	
	Staffing Level		X
FY25	OT as % of Payroll	X	
	Staffing Level		X



Appendix

Appendix		Overtime as Percent of Payroll								
		FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY18-25 Average
Public Property	Prisons	22.4%	17.4%	19.6%	20.8%	25.2%	28.0%	28.0%	28.7%	23.8%
	Fire	15.0%	18.0%	21.0%	19.7%	20.1%	21.3%	19.7%	23.1%	19.7%
	Sheriff	21.8%	22.3%	17.1%	10.7%	15.0%	18.6%	21.6%	24.4%	18.9%
	Streets	20.3%	18.6%	16.6%	18.5%	17.8%	15.3%	20.3%	19.6%	18.4%
	City Comm.	14.5%	17.7%	22.5%	18.5%	15.8%	18.1%	16.4%	18.3%	17.7%
	Fleet Services	12.8%	13.0%	9.0%	7.9%	11.0%	16.2%	14.6%	14.2%	12.4%
	Police	10.2%	9.0%	10.7%	9.2%	10.4%	12.7%	13.6%	14.9%	11.3%
	Public Property	9.7%	9.5%	9.3%	2.0%	2.3%	5.9%	11.5%	13.4%	7.9%
	Parks & Rec	7.9%	7.3%	6.3%	4.9%	8.0%	9.6%	8.5%	9.8%	7.8%
	L&I	5.9%	6.1%	5.6%	3.4%	5.5%	5.3%	6.2%	7.1%	5.6%
	Public Health	4.2%	4.1%	4.3%	4.0%	4.0%	4.4%	4.7%	4.4%	4.3%
	FLP	4.3%	4.4%	4.0%	0.9%	1.6%	2.8%	3.1%	4.6%	3.2%
	MDO	2.3%	2.4%	2.7%	2.9%	2.7%	4.8%	4.9%	3.5%	3.3%
	OIT	2.7%	2.3%	2.0%	1.5%	2.3%	2.7%	2.4%	2.9%	2.3%
	Median	10.0%	9.2%	9.2%	6.4%	9.2%	11.1%	12.6%	13.8%	
	General Fund	10.6%	10.1%	11.1%	10.2%	11.4%	12.6%	12.9%	14.1%	11.6%

		Percent Staffed								
		FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY18-25 Average
City Comm. Streets OIT Police MDO Fleet Services Fire FLP Public Health L&I Parks & Rec Public Property Sheriff Prisons Median General Fund	City Comm.	98.0%	89.5%	93.3%	130.5%	126.4%	78.1%	85.0%	86.0%	98.4%
	Streets	95.5%	90.8%	97.1%	102.0%	101.3%	87.0%	88.6%	87.6%	93.7%
	OIT	96.6%	94.5%	100.3%	86.9%	82.4%	87.9%	92.7%	89.3%	91.3%
	Police	97.3%	98.2%	96.4%	94.0%	91.1%	86.7%	82.9%	81.7%	91.0%
	MDO	101.7%	98.4%	83.4%	91.5%	71.1%	72.1%	94.8%	89.3%	87.8%
	Fleet Services	88.9%	93.5%	91.0%	85.9%	84.4%	83.6%	84.3%	85.6%	87.2%
	Fire	96.4%	94.7%	97.2%	79.5%	79.2%	82.8%	83.0%	84.1%	87.1%
	FLP	93.8%	94.1%	91.9%	83.9%	86.4%	79.5%	80.7%	85.1%	86.9%
	Public Health	86.1%	90.2%	88.1%	87.5%	83.8%	82.6%	84.5%	88.9%	86.5%
	L&I	92.3%	86.7%	84.5%	87.9%	81.2%	77.4%	81.6%	83.9%	84.5%
	Parks & Rec	84.1%	86.3%	85.2%	86.1%	80.3%	86.1%	72.0%	77.0%	82.1%
	Public Property	85.4%	90.0%	79.9%	80.7%	85.3%	76.3%	71.0%	70.3%	79.9%
	Sheriff	89.2%	86.6%	90.0%	85.7%	80.1%	61.1%	69.3%	73.6%	79.5%
	Prisons	93.6%	91.6%	91.4%	80.8%	63.7%	60.0%	57.9%	70.9%	76.2%
	Median	93.7%	91.2%	91.2%	86.5%	83.1%	81.1%	82.9%	84.6%	
	General Fund	94.9%	94.7%	94.3%	90.2%	86.2%	83.5%	82.8%	84.1%	88.8%