

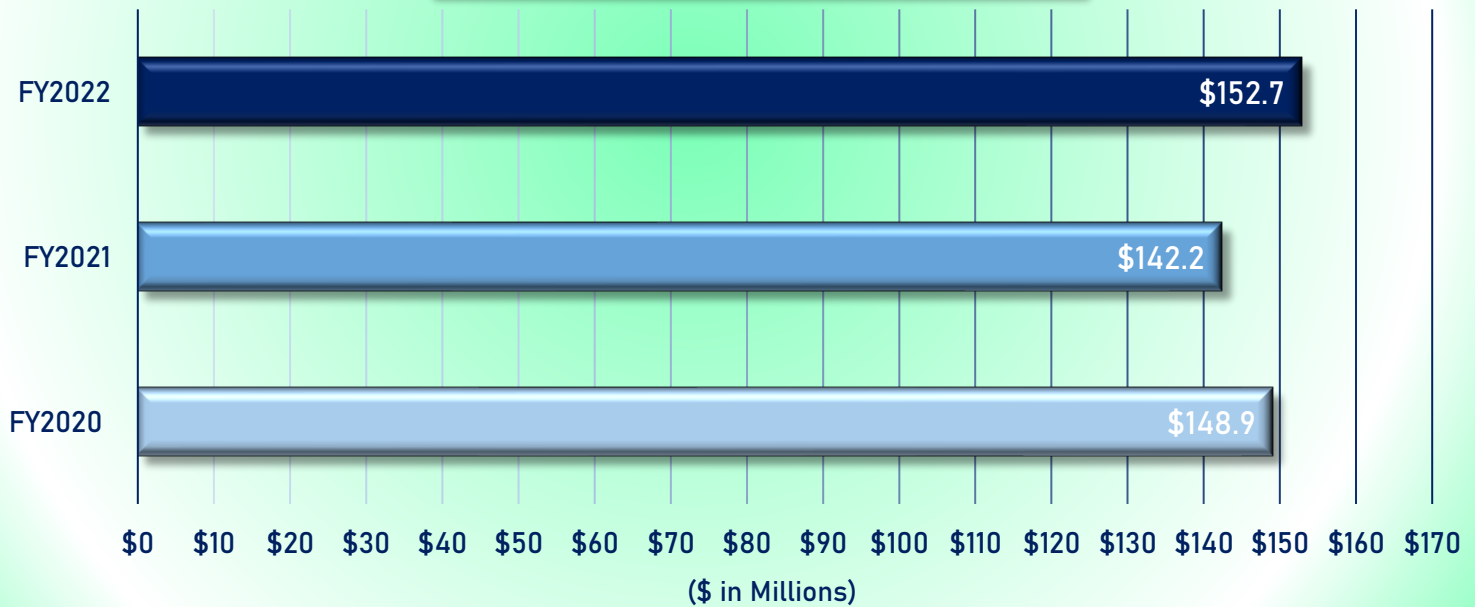
Third Quarter Overtime Update

Fiscal Year **FY2022**

City of Philadelphia

Third Quarter Overtime Comparison

Overtime Costs Through Third Quarter



- ✓ Comparing FY2021 to FY2022, overtime through Q3 increased by \$10.5 million, or 7.4%
- ✓ Comparing FY2020 to FY2022, overtime through Q3 increased by \$3.8 million, or 2.6%
- ✓ The FY2022 third quarter overtime total of \$152.7 million is the highest ever Q3 total
- ✓ The City currently projects overtime spending at \$198.8 million for FY2022 (full year)

Highest Increases

Highest Increases over FY2021



Prisons: **\$3.9 million**



Police: **\$2.9 million**



Parks & Recreation: **\$1.7 million**



Streets: **\$1.2 million**

Highest Increases over FY2020¹



Fire: **\$4.1 million**



Streets: **\$2.4 million**



Police: **\$724,423**

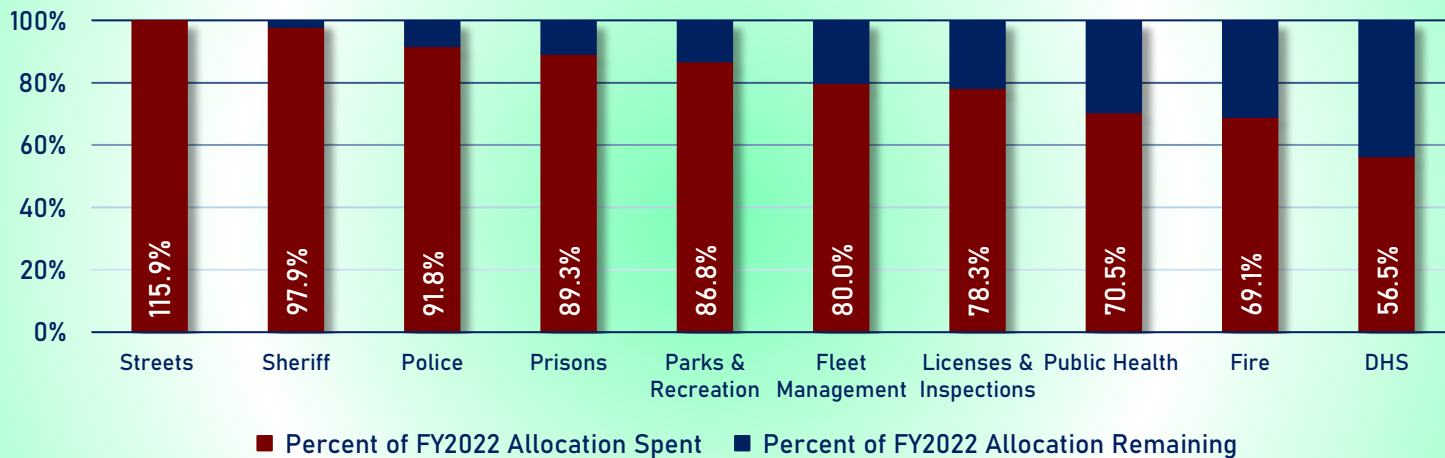


Human Services: **\$373,774**

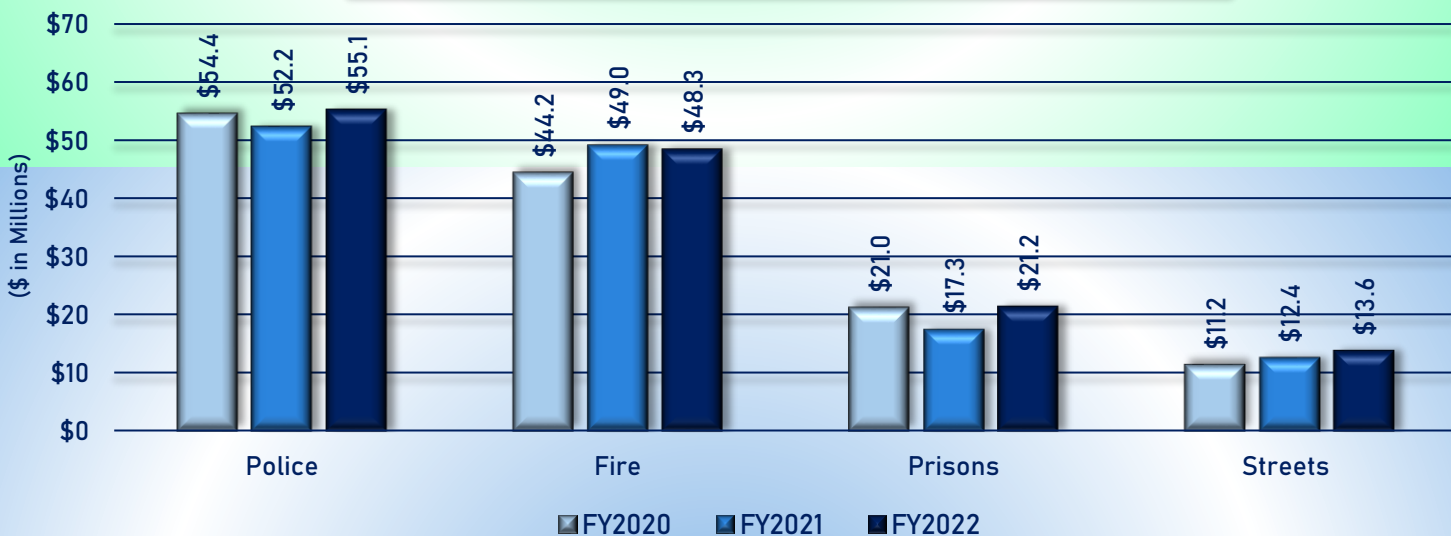
¹In this update PICA compares FY2022 overtime figures through the third quarter to FY2020 as well as FY2021, as FY2021 was an atypical year for overtime spending due to the onset of COVID-19. Many City buildings and offices were closed or under reduced hours, much City programming was cancelled or curtailed, and many City employees worked remotely. Thus, a multi-year comparison provides a more complete analysis of the City's progress in managing overtime costs.

✓ PICA focuses on 10 key departments responsible for 97.9% of Q3 overtime spending

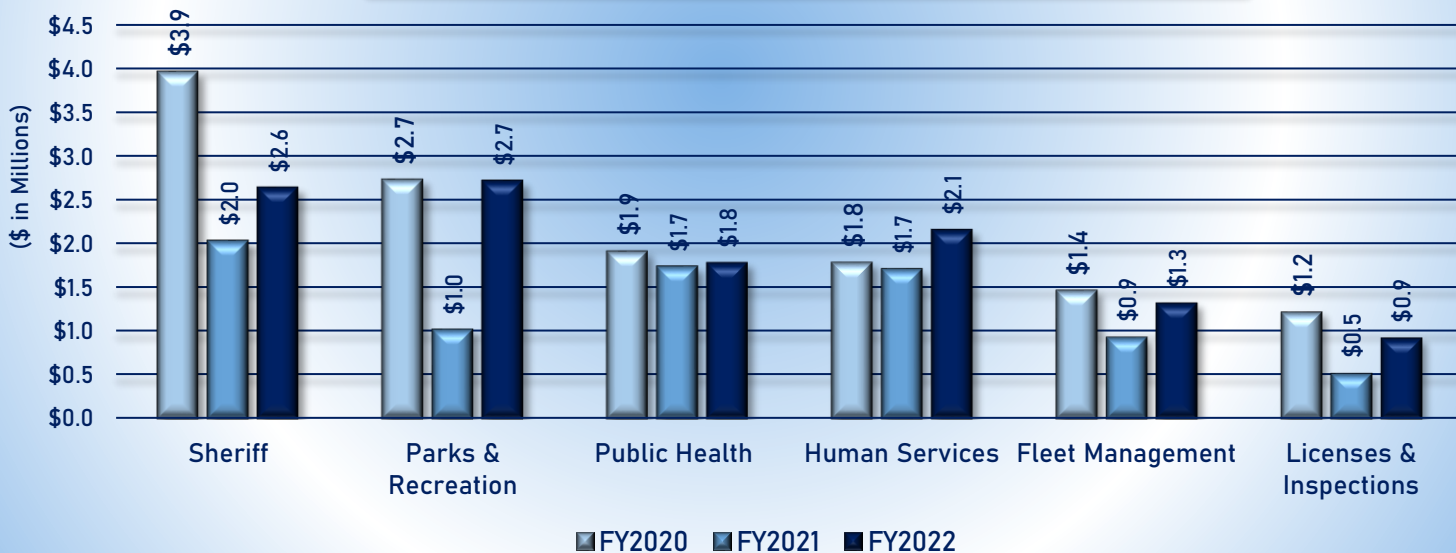
Percent of FY2022 Overtime Allocations Spent (Key Departments)



Overtime Costs FY2020, FY2021, & FY2022 (Key Departments)







Overtime Costs FY2020, FY2021, & FY2022 (Key Departments)



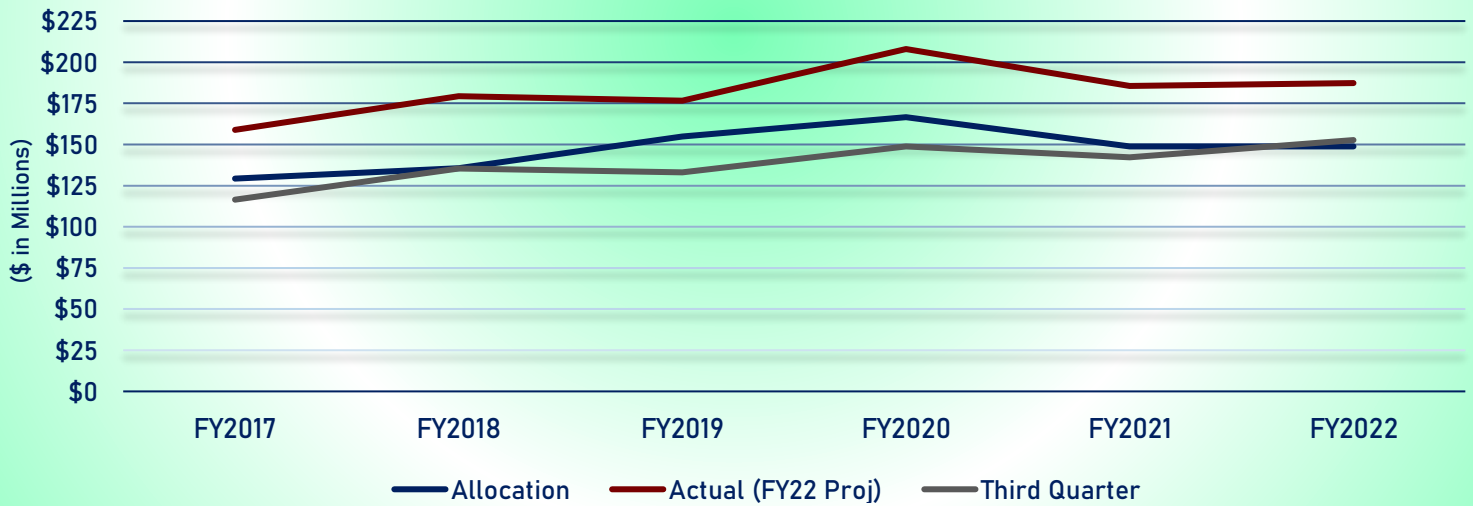
Key Departments

Highest OT Spending Departments FY2022 Q3

-  Police: **\$55.1 Million** (6,819 employees)
-  Fire: **\$48.3 Million** (2,653 employees)
-  Prisons: **\$21.2 Million** (1,572 employees)
-  Streets: **\$13.6 Million** (1,894 employees)

- ✓ **\$185.8 million** in FY2022 represents the highest ever combined overtime allocation—nearly \$20 million more than in FY2020
- ✓ Public Safety departments—Police & Fire—represent 67.7.0% of overtime spending through Q3 of FY2022

Overtime Allocations vs. Actual Spending



✓ Through Q3, City departments have spent 82.2% of their combined overtime allocations

FY2022 Staffing* vs. Percent of Overtime Allocations Spent**

Departments Staffed at or Above 91.0%			Departments Staffed at or Below 81.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	116.0%	67.4%	Licenses & Inspections	81.0%	78.3%
Human Services	100.0%	56.5%	Fire	80.4%	69.1%
Streets	98.6%	115.9%	Parks & Recreation	80.2%	86.8%
District Attorney	98.3%	173.3%	Chief Administrative Officer	79.2%	6.1%
City Treasurer	94.4%	484.1%	Homeless Services	77.2%	54.8%
First Judicial District	93.3%	6.2%	Prisons	67.9%	89.3%
Records	92.6%	541.0%	Managing Director	65.8%	47.9%
Police	92.5%	91.8%	Labor	64.1%	17.6%
Public Property	91.0%	79.7%	Commerce	60.8%	0.0%
			Behavioral Health	57.4%	826.3%

Figures in red denote more than 75% of allocation spent through the third quarter of FY2022
 *Staffing data are found in the City's Quarterly City Managers Report for the Period Ending December 31, 2021
 **Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis

FY2022 Overtime Costs Through Third Quarter *				
Department	FY2022 Overtime Allocation	FY2022 Q3 Overtime Costs	Percent of FY2022 OT Allocation Spent	Percent Staffed
Behavioral Health ¹	\$4,000	\$33,053	826.3%	57.4%
Records ²	37,456	202,639	541.0%	92.6%
City Treasurer ³	10,000	48,408	484.1%	94.4%
District Attorney ⁴	164,000	284,198	173.3%	98.3%
<i>Streets</i>	11,752,509	13,618,635	115.9%	98.6%
Finance	85,259	91,910	107.8%	89.4%
<i>Sheriff</i>	2,685,042	2,628,690	97.9%	82.2%
<i>Police</i>	60,033,425	55,090,434	91.8%	92.5%
Innovation and Technology	418,439	378,049	90.3%	84.3%
<i>Prisons</i>	23,725,100	21,186,299	89.3%	67.9%
<i>Parks & Recreation</i>	3,116,670	2,704,145	86.8%	80.2%
<i>Fleet Management</i>	1,629,828	1,304,500	80.0%	83.5%
Public Property	230,414	183,689	79.7%	91.0%
<i>Licenses & Inspections</i>	1,156,213	905,399	78.3%	81.0%
L & I Board of Review	-	2,491	NOA	100.0%
Procurement	-	1,224	NOA	83.3%
Human Relations Commission	-	16,392	NOA	90.9%
Human Resources	-	69,214	NOA	90.0%
Board of Revision of Taxes	-	1,801	NOA	87.5%
Register of Wills	-	5,641	NOA	95.8%
Planning and Development	-	18,269	NOA	85.5%
City Controller	80,000	56,751	70.9%	84.4%
<i>Public Health</i>	2,505,544	1,765,947	70.5%	86.7%
<i>Fire</i>	69,784,271	48,253,830	69.1%	80.4%
City Commissioners	1,053,337	709,531	67.4%	116.0%
<i>Human Services</i>	3,789,034	2,141,960	56.5%	100.0%
Homeless Services	200,500	109,907	54.8%	77.2%
Managing Director	864,650	413,938	47.9%	65.8%
Revenue	300,000	125,912	42.0%	85.7%
Property Assessment	110,000	30,709	27.9%	83.0%
Mural Arts	17,000	3,386	19.9%	90.0%
Free Library	1,885,000	335,803	17.8%	88.1%
Labor	35,950	6,336	17.6%	64.1%
First Judicial District	94,840	5,922	6.2%	93.3%
Chief Administrative Officer	8,198	498	6.1%	79.2%
Commerce	10,000	-	0.0%	60.8%
Totals	\$185,786,679	\$152,735,512	82.2%	87.2%

Figures in red denote more than 75% of FY2022 overtime allocation spent through third quarter
PICA's 10 Key Departments are italicized
*General Fund Only; City Departments and Offices with no overtime spending in FY2022 were omitted
NOA=No overtime allocation in FY2022
¹ Certain overtime costs will be transferred to the grants fund
² Staff used overtime to address a backlog created by an extremely high volume of recordings
³ Staff used overtime to complete cash reconciliations rather than a vendor, as previously planned
⁴ Overtime related to the Dangerous Drug Offenders Unit will be subsequently reimbursed

Overtime Costs Through Third Quarter * *				
FY2022 vs FY2021				
Department	FY2022 Q3 Overtime Costs	FY2021 Q3 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Prisons</i>	\$21,186,299	\$17,279,520	\$3,906,779	22.6%
<i>Police</i>	55,090,434	52,152,765	2,937,669	5.6%
<i>Parks & Recreation</i>	2,704,145	1,002,006	1,702,139	169.9%
<i>Streets</i>	13,618,635	12,389,182	1,229,453	9.9%
<i>Sheriff</i>	2,628,690	2,016,577	612,113	30.4%
<i>Human Services**</i>	2,141,960	1,692,544	449,417	26.6%
<i>Licenses & Inspections</i>	905,399	499,164	406,235	81.4%
<i>Fleet Management</i>	1,304,500	912,755	391,745	42.9%
Records	202,639	3,148	199,492	6,337.3%
Innovation and Technology	378,049	238,560	139,488	58.5%
Revenue	125,912	32,439	93,473	288.1%
Managing Director	413,938	365,628	48,311	13.2%
Free Library	335,803	289,311	46,492	16.1%
<i>Public Health</i>	1,765,947	1,720,395	45,552	2.6%
Behavioral Health	33,053	4,454	28,599	642.1%
Public Property	183,689	165,054	18,635	11.3%
Planning and Development	18,269	5,286	12,983	245.6%
City Treasurer	48,408	35,884	12,524	34.9%
Human Resources	69,214	57,473	11,741	20.4%
Labor	6,336	29	6,307	21,576.7%
Register of Wills	5,641	-	5,641	100.0%
Finance	91,910	87,987	3,923	4.5%
L & I Board of Review	2,491	-	2,491	100.0%
Board of Revision of Taxes	1,801	45	1,756	3,894.4%
Mural Arts	3,386	1,777	1,609	90.6%
Chief Administrative Officer	498	427	72	16.8%
Property Assessment	30,709	30,800	(92)	(0.3%)
First Judicial District	5,922	9,834	(3,912)	(39.8%)
Law	0	5,794	(5,794)	(100.0%)
City Controller	56,751	64,449	(7,698)	(11.9%)
Procurement	1,224	14,616	(13,393)	(91.6%)
Human Relations Commission	16,392	40,457	(24,065)	(59.5%)
District Attorney	284,198	363,474	(79,275)	(21.8%)
Homeless Services	109,907	224,949	(115,042)	(51.1%)
<i>Fire</i>	48,253,830	48,962,646	(708,816)	(1.4%)
City Commissioners	709,531	1,571,119	(861,588)	(54.8%)
Totals	\$152,735,512	\$142,240,549	\$10,494,964	7.4%

PICA's 10 Key Departments are italicized
 *General Fund Only; City Departments and Offices with no overtime spending in FY2022 and FY2021 were omitted
 **Human Services' overtime is transferred from the Grants Fund to the General Fund in future quarters

Overtime Costs through Third Quarter *				
FY2022 vs FY2020				
Department	FY2022 Q3 Overtime Costs	FY2020 Q3 Overtime Costs	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
<i>Fire</i>	\$48,253,830	\$44,181,282	\$4,072,548	9.2%
<i>Streets</i>	13,618,635	11,191,510	2,427,125	21.7%
<i>Police</i>	55,090,434	54,366,012	724,423	1.3%
<i>Human Services**</i>	2,141,960	1,768,187	373,774	21.1%
<i>Prisons</i>	21,186,299	20,989,079	197,219	0.9%
Records	202,639	51,345	151,295	294.7%
District Attorney	284,198	185,375	98,823	53.3%
Finance	91,910	48,566	43,344	89.2%
City Treasurer	48,408	6,896	41,512	602.0%
Behavioral Health	33,053	6,018	27,035	449.2%
City Controller	56,751	37,597	19,154	50.9%
Human Relations Commission	16,392	1,615	14,777	915.0%
Human Resources	69,214	57,659	11,554	20.0%
Planning and Development	18,269	11,516	6,753	58.6%
Labor	6,336	986	5,350	542.7%
Register of Wills	5,641	399	5,242	1312.6%
L & I Board of Review	2,491	35	2,456	7014.3%
Board of Revision of Taxes	1,801	1,645	156	9.5%
Law	-	6	(6)	(99.8%)
Sustainability	-	79	(79)	(100.0%)
Mayor	-	88	(88)	(100.0%)
Chief Administrative Officer	498	1,034	(536)	(51.8%)
Procurement	1,224	3,712	(2,488)	(67.0%)
Commerce	-	6,423	(6,423)	(100.0%)
Mural Arts	3,386	10,894	(7,508)	(68.9%)
Innovation and Technology	378,049	387,808	(9,760)	(2.5%)
<i>Parks & Recreation</i>	2,704,145	2,719,236	(15,091)	(0.6%)
Property Assessment	30,709	51,907	(21,198)	(40.8%)
First Judicial District	5,922	42,895	(36,973)	(86.2%)
Managing Director	413,938	499,752	(85,813)	(17.2%)
Homeless Services	109,907	217,710	(107,803)	(49.5%)
<i>Public Health</i>	1,765,947	1,897,911	(131,964)	(7.0%)
<i>Fleet Management</i>	1,304,500	1,449,181	(144,681)	(10.0%)
Revenue	125,912	272,535	(146,623)	(53.8%)
<i>Licenses & Inspections</i>	905,399	1,202,218	(296,819)	(24.7%)
City Commissioners	709,531	1,036,511	(326,980)	(31.5%)
Public Property	183,689	710,444	(526,755)	(74.1%)
Free Library	335,803	1,567,004	(1,231,200)	(78.6%)
<i>Sheriff</i>	2,628,690	3,948,714	(1,320,024)	(33.4%)
Totals	\$152,735,512	\$148,931,783	\$3,803,729	2.6%

PICA's 10 Key Departments are italicized

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