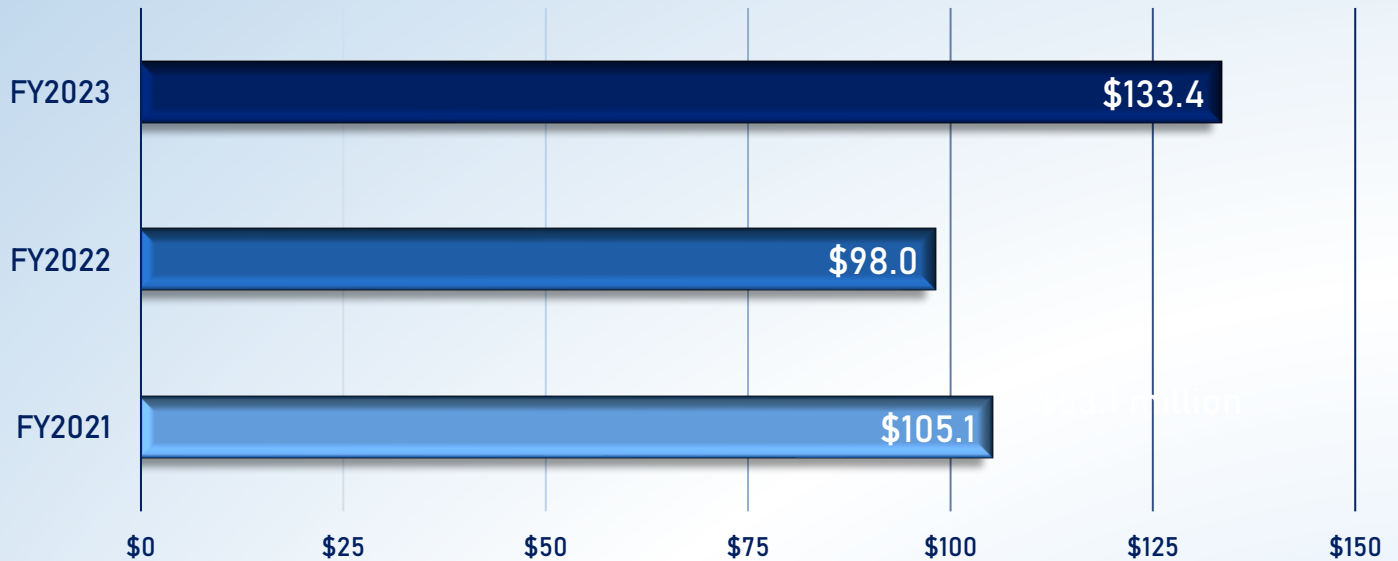


Second Quarter Overtime Update
Fiscal Year *FY2023*
City of Philadelphia

Second Quarter Overtime Comparison

Second Quarter Overtime Costs
(\$ in Millions)



- ✓ Comparing FY2022 to FY2023, second quarter overtime increased by \$35.4 million, or 36.2%
- ✓ Comparing FY2021 to FY2023, second quarter overtime increased by \$28.3 million, or 26.9%
- ✓ FY2023 second quarter overtime spending represents the highest ever Q2 total, at \$133.4 million
- ✓ Through the second quarter, the City spent 60.7% of the overtime allocation for FY 2023

Highest Increases

Highest Increases over FY2022



Police: **\$22.0 million**



Fire: **\$9.1 million**



Prisons: **\$2.5 million**



Sheriff: **\$642,015**

Highest Increases over FY2021²



Police: **\$16.8 million**



Prisons: **\$5.5 million**



Parks and Recreation: **\$2.1 million**

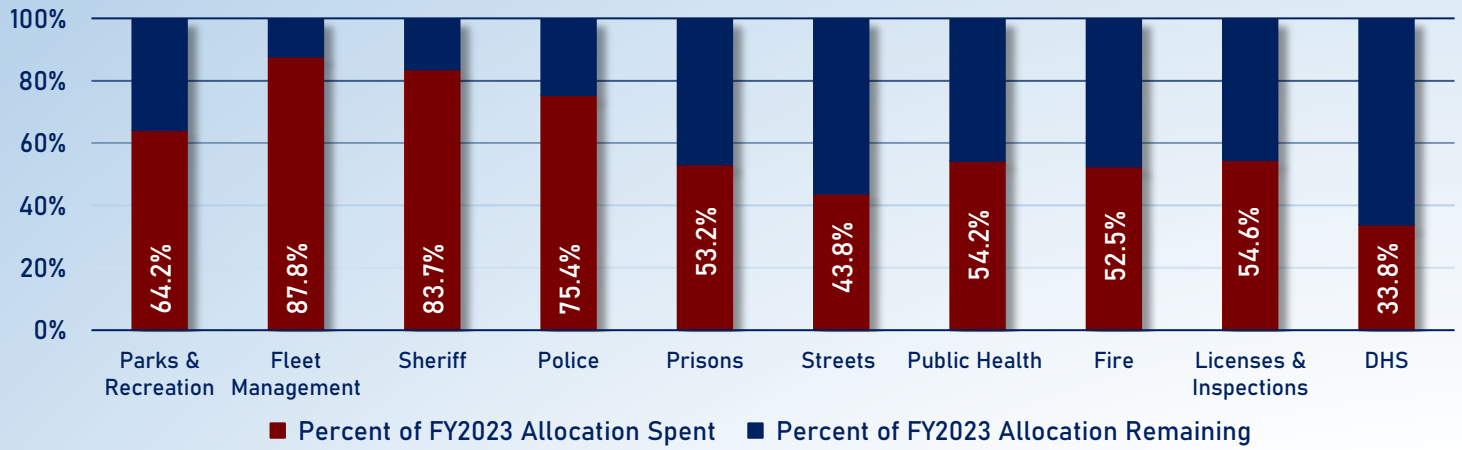


Streets: **\$1.4 million**

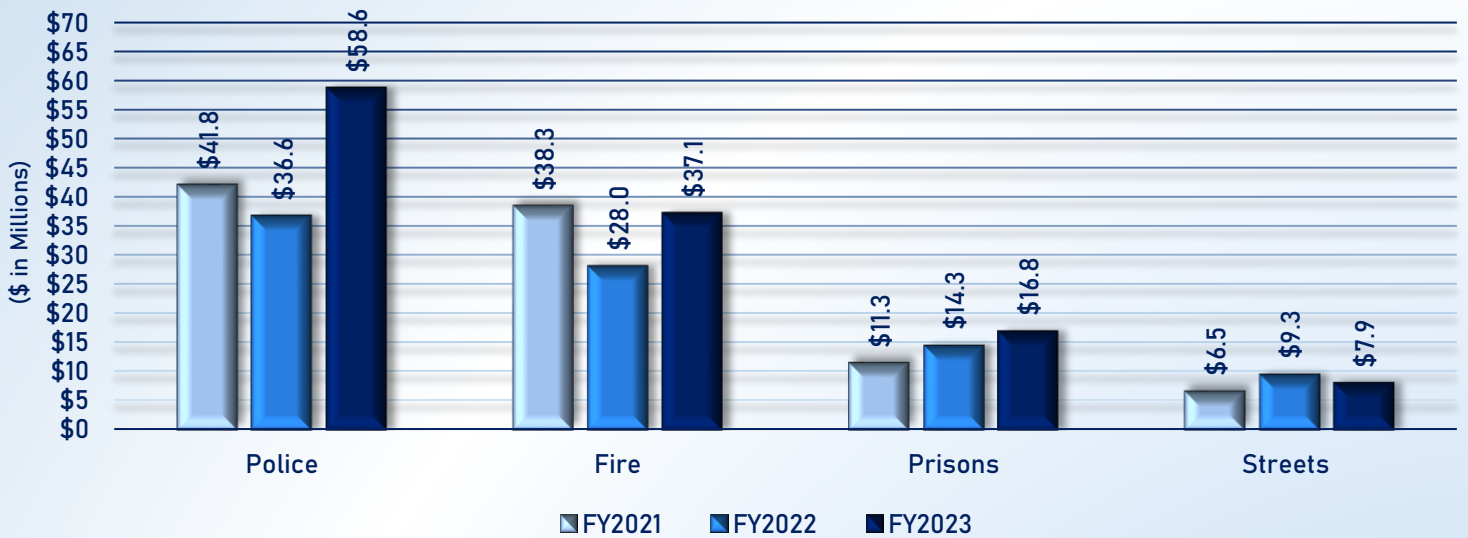
²This report provides a three-year analysis to identify trends in overtime spending over time
NOTE: FY2021 was an atypical year, affected by the onset of the COVID-19 Pandemic, and that overtime cost totals are not adjusted for contractually negotiated increases

✓ PICA focuses on 10 key departments responsible for 97.4% of Q2 overtime spending

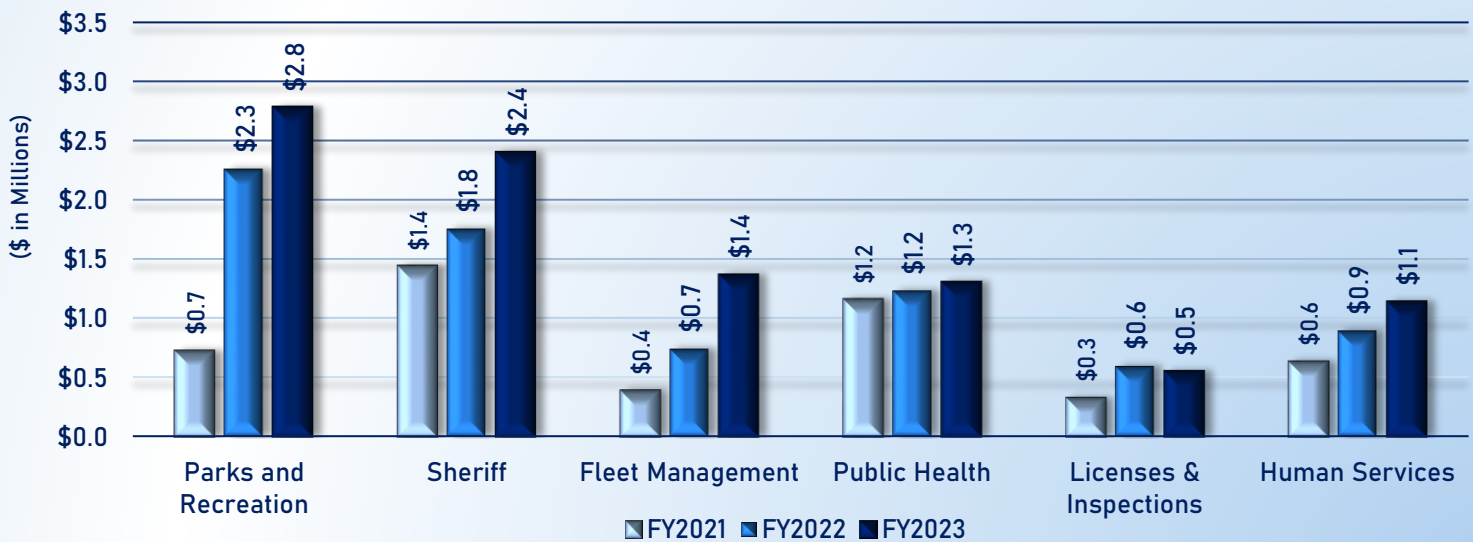
Percent of FY2023 Overtime Allocations Spent (Key Departments)



Overtime Costs FY2021, FY2022, & FY2023 (Key Departments)







Overtime Costs FY2021, FY2022, & FY2023 (Key Departments)



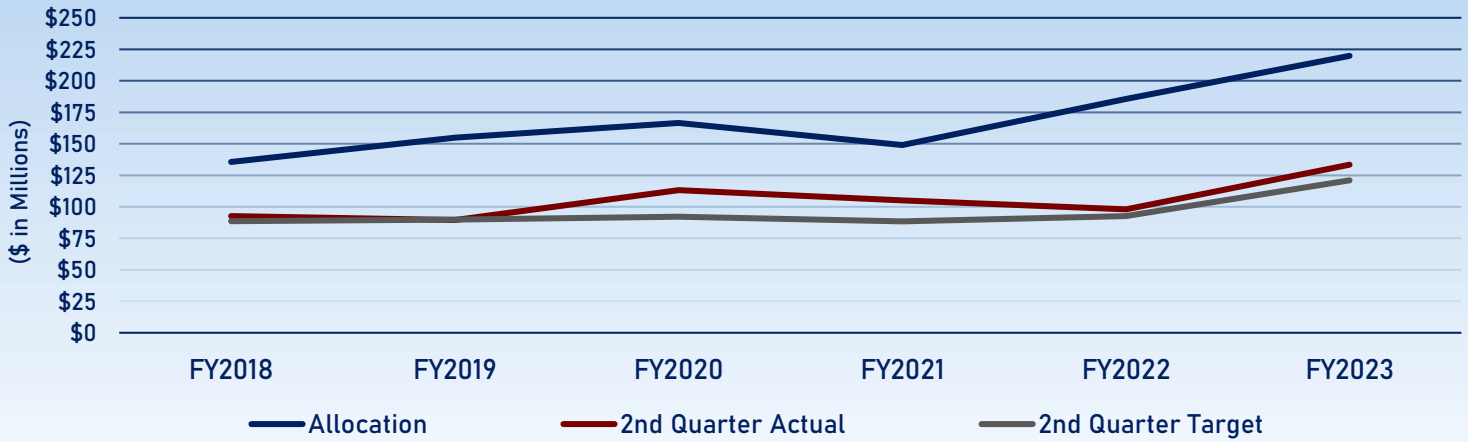
Key Departments

Highest OT Spending Departments FY2023 Q2

-  Police: **\$58.6 Million** (6,495 employees)
-  Fire: **\$37.1 Million** (2,763 employees)
-  Prisons: **\$16.8 Million** (1,313 employees)
-  Streets: **\$7.9 Million** (2,010 employees)

- ✓ \$219.7 million in FY2023 represents the highest ever combined overtime allocation—nearly \$34 million more than in FY2022
- ✓ Public Safety departments (Police & Fire) represent 71.8% of overtime spending through Q2 of FY2023

Overtime Allocations vs. Actual Spending



- ✓ The City finished the second quarter of FY2023 with 20,947 full-time employees, 358 less than the second quarter of FY2022, a decrease of 1.7%
- ✓ At the end of the second quarter of FY2023, 82.2% of budgeted positions were filled

FY2023 Staffing* vs. Percent of Overtime Allocations Spent**

Departments Staffed At or Above 84.5%			Departments Staffed At or Below 78.7%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Treasurer	100.0%	66.6%	Property Assessment	78.7%	26.1%
Mural Arts	100.0%	25.5%	Homeless Services	75.8%	18.2%
First Judicial District	99.0%	29.8%	Labor	75.0%	0.0%
District Attorney	96.1%	95.6%	City Commissioners	73.8%	52.9%
Police	88.6%	75.4%	Human Services	73.5%	33.8%
Finance	88.1%	45.3%	Free Library	66.2%	27.0%
Chief Admin. Officer	88.0%	192.7%	Managing Director's Office	64.4%	66.1%
DBHIDS	86.8%	162.9%	Sheriff	64.1%	83.7%
Records	86.7%	1,651.1%	Prisons	60.1%	53.2%
Streets	84.5%	43.8%	Commerce	59.8%	0.0%

Departments in red denote more than 50% of allocation spent in the second quarter of FY2023

*Staffing percentages are based the second quarter figures in the City's Quarterly City Managers Report for period ending December 31, 2022

**Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis

FY 2023 Overtime Costs Through Second Quarter*

Department	FY2023 Overtime Allocation	FY2023 Q2 Overtime Costs	Percent of FY2023 OT Allocation Spent	Percent Staffed
Records	\$7,523	\$124,214	1651.1%	86.7%
Chief Administrative Officer	8,198	15,796	192.7%	82.6%
Behavioral Health	47,069	76,666	162.9%	49.1%
Human Resources	49,391	76,324	154.5%	81.8%
District Attorney	210,488	201,327	95.6%	93.7%
<i>Fleet Management</i>	1,553,098	1,363,379	87.8%	81.8%
Revenue	320,000	274,618	85.8%	82.7%
<i>Sheriff</i>	2,865,990	2,398,593	83.7%	63.9%
<i>Police</i>	77,706,379	58,629,074	75.4%	89.5%
Innovation and Technology	511,155	374,879	73.3%	79.3%
Public Property	261,096	174,515	66.8%	82.7%
City Treasurer	50,000	33,315	66.6%	94.7%
Managing Director	972,050	642,149	66.1%	61.5%
<i>Parks & Recreation</i>	4,328,400	2,778,374	64.2%	79.2%
City Commissioners	1,434,440	783,914	54.6%	82.4%
<i>Licenses & Inspections</i>	1,007,007	549,335	54.6%	80.9%
<i>Public Health</i>	2,397,000	1,300,272	54.2%	82.8%
<i>Prisons</i>	31,591,422	16,800,115	53.2%	60.8%
<i>Fire</i>	70,697,756	37,130,429	52.5%	80.5%
L&I Building Standards	-	42	NOA	100.0%
Procurement	-	311	NOA	60.8%
Human Relations Commission	-	27,207	NOA	93.9%
Board of Revision of Taxes	-	55	NOA	81.3%
Planning and Development	-	9,147	NOA	71.6%
Finance	136,163	61,703	45.3%	88.1%
<i>Streets</i>	18,003,319	7,893,069	43.8%	85.7%
<i>Human Services</i>	3,357,632	1,135,688	33.8%	74.8%
First Judicial District	96,540	28,800	29.8%	98.0%
Free Library	1,605,000	433,643	27.0%	64.7%
Property Assessment	140,000	36,524	26.1%	76.9%
Mural Arts	17,000	4,336	25.5%	90.0%
Homeless Services	200,500	36,523	18.2%	76.5%
City Controller	80,000	6,910	8.6%	79.3%
Labor	39,828	-	0.0%	72.7%
Commerce	10,000	-	0.0%	51.2%
Totals	\$219,704,444	\$133,401,244	60.7%	82.2%

Departments in red denote more than 50% of FY2023 overtime allocation spent

PICA's 10 Key Departments are italicized

*General Fund Only; City Departments and Offices with no overtime spending in FY2023 and FY2022 were omitted

NOA=No overtime allocation in FY2023

Overtime Costs Through Second Quarter *				
FY2023 vs FY2022				
Department	FY2023 Q2 Overtime Costs	FY2022 Q2 Overtime Costs	Amount Over / (Under) FY2022	Percent Over / (Under) FY2022
<i>Police</i>	\$58,629,074	\$36,632,741	\$21,996,333	60.1%
<i>Fire</i>	37,130,429	27,999,148	9,131,281	32.6%
<i>Prisons</i>	16,800,115	14,296,709	2,503,405	17.5%
<i>Sheriff</i>	2,398,593	1,756,579	642,014	36.6%
<i>Fleet Management</i>	1,363,379	740,679	622,701	84.1%
<i>Parks & Recreation</i>	2,778,374	2,263,417	514,957	22.8%
Managing Director	642,149	343,409	298,739	87.0%
<i>Human Services**</i>	1,135,688	894,764	240,925	26.9%
City Commissioners	783,914	546,751	237,163	43.4%
Free Library	433,643	228,494	205,148	89.8%
Revenue	274,618	83,120	191,498	230.4%
Innovation and Technology	374,879	253,370	121,510	48.0%
<i>Public Health</i>	1,300,272	1,232,828	67,444	5.5%
Behavioral Health	76,666	28,288	48,378	171.0%
District Attorney	201,327	153,726	47,601	31.0%
Public Property	174,515	128,269	46,245	36.1%
First Judicial District	28,800	3,635	25,166	692.4%
Human Resources	76,324	55,915	20,408	36.5%
Chief Administrative Officer	15,796	245	15,551	6354.8%
Property Assessment	36,524	21,625	14,899	68.9%
Records	124,214	114,634	9,580	8.4%
Human Relations Commission	27,207	18,048	9,159	50.8%
Mural Arts	4,336	3,192	1,144	35.8%
L&I Building Standards	42	-	42	100%
City Treasurer	33,315	33,629	(314)	(0.9%)
Procurement	311	1,094	(783)	(71.5%)
L&I Board of Review	-	1,100	(1,100)	(100.0%)
Finance	61,703	63,143	(1,440)	(2.3%)
Board of Revision of Taxes	55	1,801	(1,747)	(97.0%)
Labor	-	2,876	(2,876)	(100.0%)
City Controller	6,910	11,478	(4,568)	(39.8%)
Planning and Development	9,147	15,231	(6,085)	(40.0%)
Homeless Services	36,523	77,736	(41,212)	(53.0%)
<i>Licenses & Inspections</i>	549,335	595,583	(46,248)	(7.8%)
<i>Streets</i>	7,893,069	9,347,475	(1,454,406)	(15.6%)
Totals	\$133,401,244	\$97,950,730	\$35,450,514	36.2%

PICA's 10 Key Departments are italicized
 *General Fund Only; City Departments and Offices with no overtime spending in FY2023 and FY2022 were omitted
 **Human Services' overtime is transferred from the Grants Fund to the General Fund in future quarters

Overtime Costs Through Second Quarter *				
FY2023 vs FY2021				
Department	FY2023 Q2 Overtime Costs	FY2021 Q2 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Police</i>	\$58,629,074	\$41,835,120	\$16,793,952	40.1%
<i>Prisons</i>	16,800,115	11,312,502	5,487,612	48.5%
<i>Parks & Recreation</i>	2,778,374	719,471	2,058,903	286.2%
<i>Streets</i>	7,893,069	6,455,661	1,437,408	22.3%
<i>Fleet Management</i>	1,363,379	383,290	980,089	255.7%
<i>Sheriff</i>	2,398,593	1,435,050	963,543	67.1%
<i>Human Services**</i>	1,135,688	627,337	508,352	81.0%
Managing Director	642,149	215,361	426,787	198.2%
Free Library	433,643	202,188	231,454	114.5%
<i>Licenses & Inspections</i>	549,335	322,362	226,973	70.4%
Innovation and Technology	374,879	150,041	224,839	149.9%
Revenue	274,618	92,261	182,357	197.7%
<i>Public Health</i>	1,300,272	1,152,620	147,652	12.8%
Records	124,214	3,002	121,212	4037.2%
Public Property	174,515	91,395	83,120	90.9%
Behavioral Health	76,666	2,154	74,512	3459.3%
Human Resources	76,324	39,421	36,902	93.6%
First Judicial District	28,800	3,872	24,929	643.9%
Chief Administrative Officer	15,796	427	15,369	3600.9%
City Treasurer	33,315	24,454	8,861	36.2%
Planning and Development	9,147	3,833	5,313	138.6%
Finance	61,703	57,555	4,148	7.2%
Mural Arts	4,336	1,566	2,770	176.9%
Human Relations Commission	27,207	26,289	918	3.5%
L&I Building Standards	42	-	42	100.0%
Board of Revision of Taxes	55	45	10	22.0%
Labor	-	25	(25)	(100.0%)
Law	-	5,758	(5,758)	(100.0%)
Procurement	311	11,986	(11,675)	(97.4%)
District Attorney	201,327	228,238	(26,910)	(16.5%)
Property Assessment	36,524	86,947	(50,423)	(58.0%)
Homeless Services	36,523	151,359	(114,836)	(75.9%)
City Controller	6,910	147,573	(140,663)	(95.3%)
City Commissioners	783,914	1,072,644	(288,730)	(26.9%)
<i>Fire</i>	37,130,429	38,258,070	(1,127,642)	(2.9%)
Totals	\$133,401,244	\$105,119,877	28,281,365	26.9%

PICA's 10 Key Departments are italicized

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**Human Services' overtime is transferred from the Grants Fund to the General Fund in future quarters