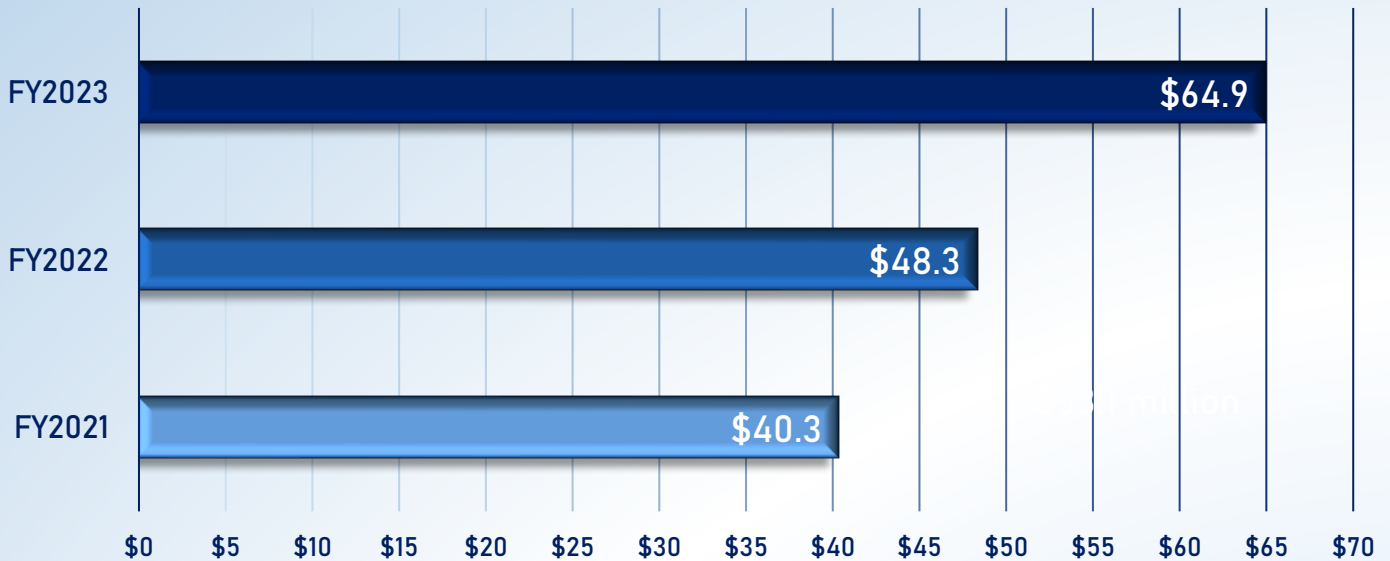


First Quarter Overtime Update
Fiscal Year *FY2023*
City of Philadelphia

First Quarter Overtime Comparison

First Quarter Overtime Costs¹
(\$ in Millions)



*Overtime cost totals not adjusted for contractually negotiated wage increases

- ✓ Comparing FY2022 to FY2023, first quarter overtime increased by \$16.6 million, or 34.4%
- ✓ Comparing FY2021 to FY2023, first quarter overtime increased by \$24.6 million, or 61.2%
- ✓ FY2023 first quarter overtime spending represents the highest ever Q1 total, at \$64.9 million
- ✓ The first quarter, which includes the summer months, is generally the highest quarter for overtime spending due to high leave usage, special events, and other public safety activity

Highest Increases

Highest Increases over FY2022

-  Police: **\$9.4 million**
-  Fire: **\$3.2 million**
-  Prisons: **\$2.4 million**
-  Parks & Recreation: **\$473,656**

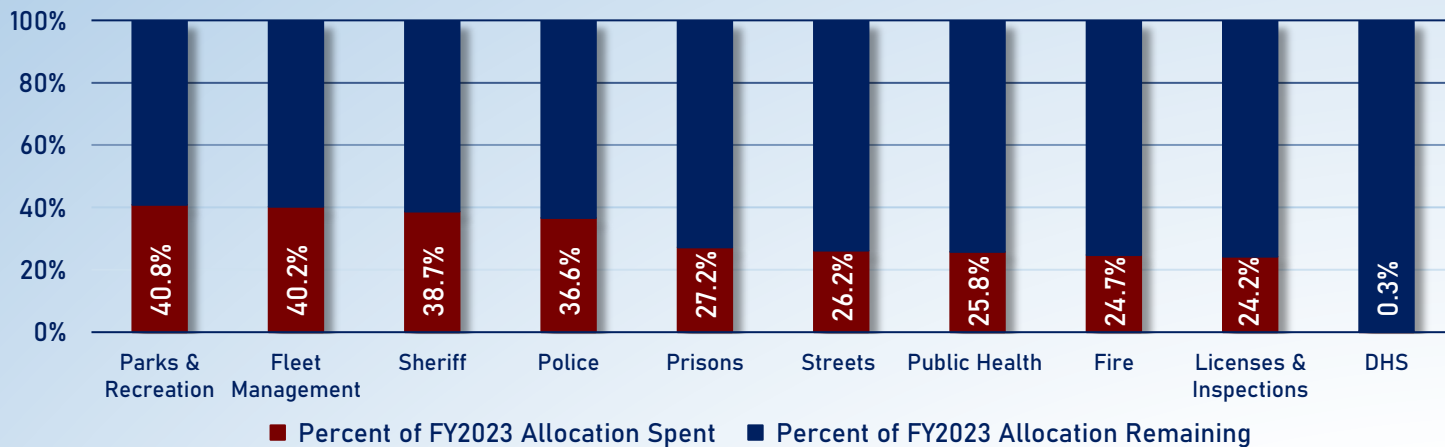
Highest Increases over FY2021²

-  Police: **\$14.8 million**
-  Prisons: **\$4.2 million**
-  Streets: **\$1.4 million**
-  Parks & Recreation: **\$1.3 million**

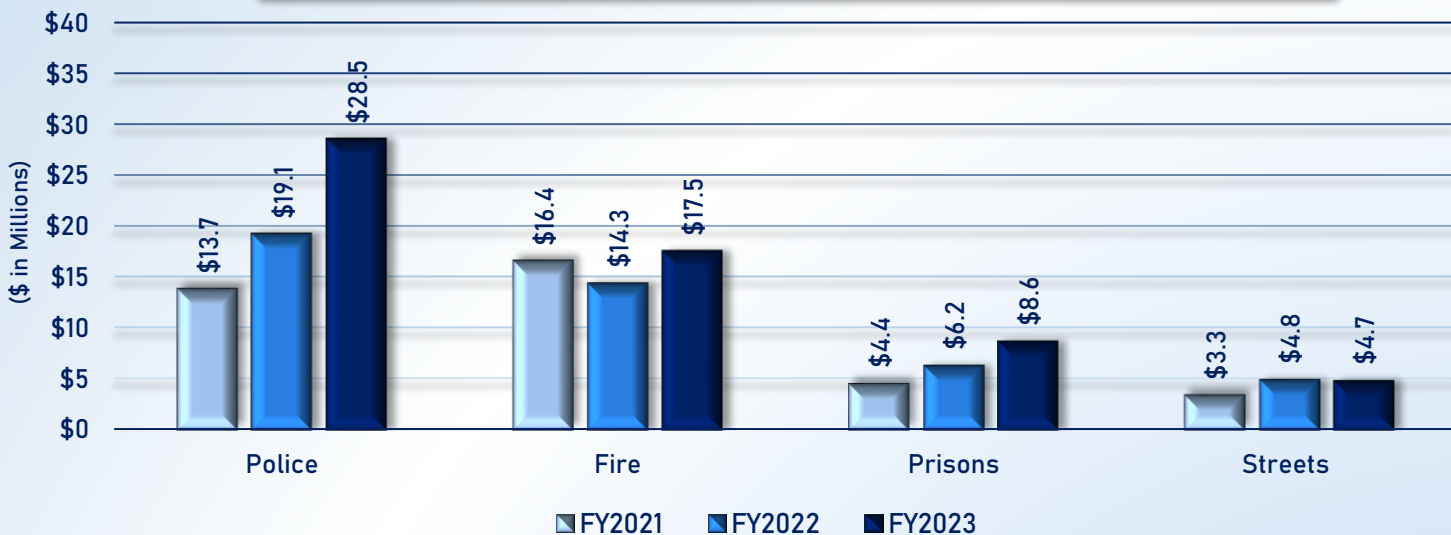
²This report provides a three-year analysis to identify trends in overtime spending over time
NOTE: FY2021 was an atypical year, affected by the onset of the COVID-19 Pandemic, and that overtime cost totals are not adjusted for contractually negotiated increases

✓ PICA focuses on 10 key departments responsible for 98% of Q1 overtime spending

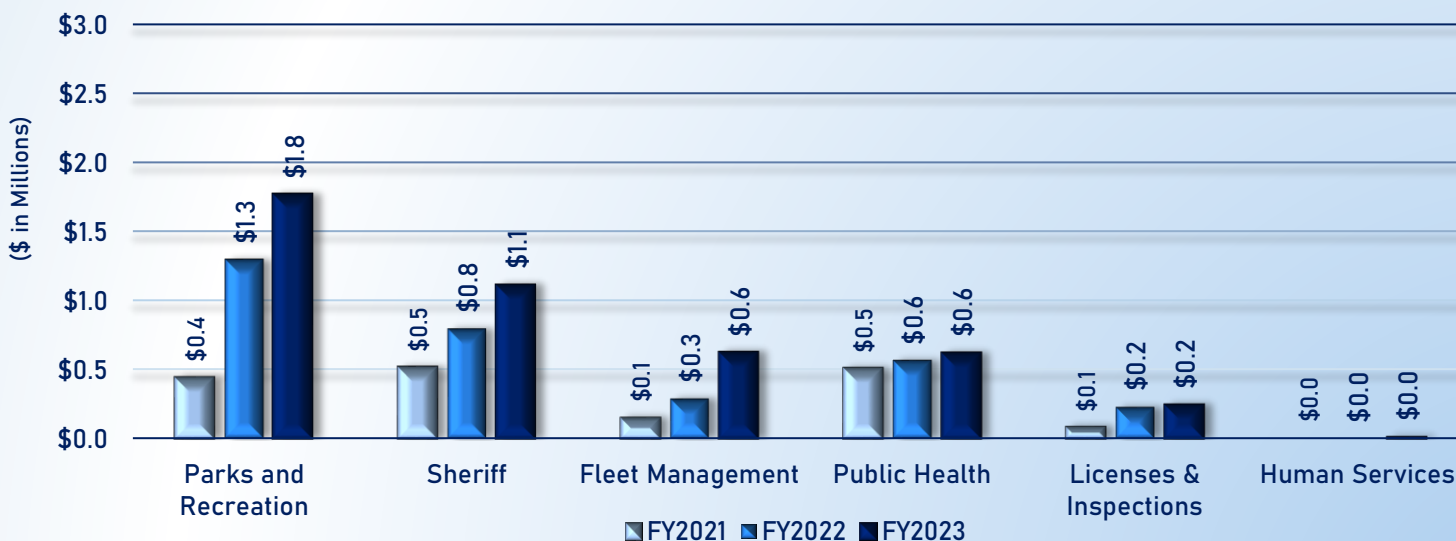
Percent of FY2023 Overtime Allocations Spent (Key Departments)



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







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



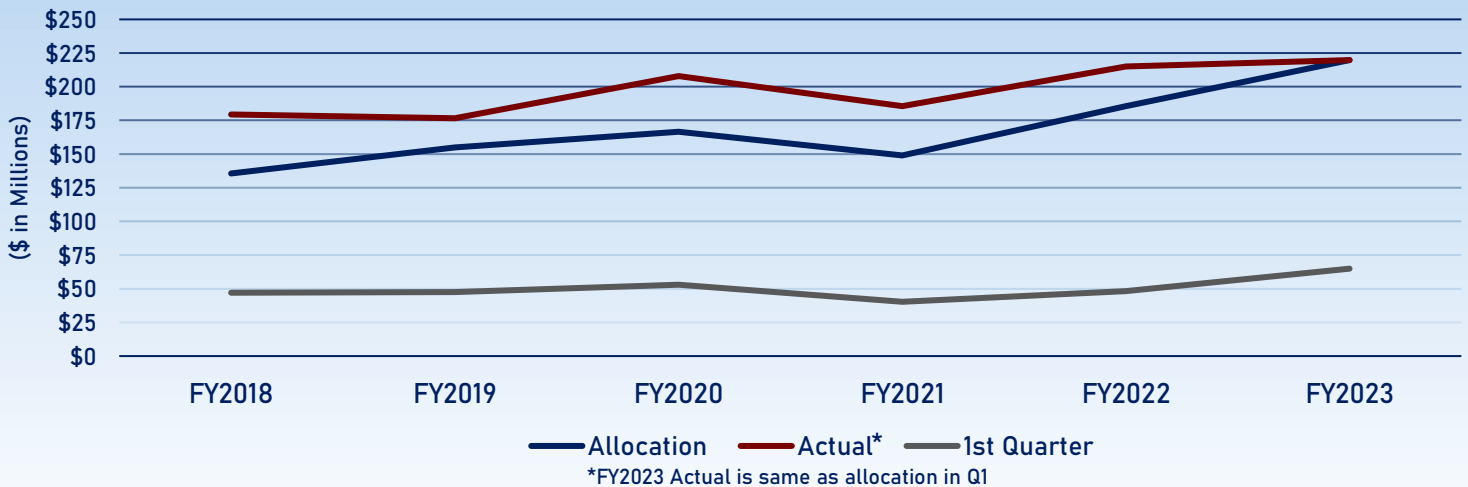
Key Departments

Highest OT Spending Departments FY2023 Q1

-  **Police: \$28.5 Million** (6,555 employees)
-  **Fire: \$17.5 Million** (2,719 employees)
-  **Prisons: \$8.6 Million** (1,328 employees)
-  **Streets: \$4.7 Million** (2,038 employees)

✓ \$219.8 million in FY2023 represents the City's highest ever combined overtime allocation – nearly \$34 million more than in FY2022.

Overtime Allocations vs. Actual Spending



- ✓ The City finished the first quarter of FY2023 with 20,907 full-time employees, 641 less than at the same point last year, a decrease of 3.0%
- ✓ The City's FY2023 first quarter General Fund staffing rate was 82.0%

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

Departments Staffed at or above 82.7%			Departments Staffed at or below 77.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
First Judicial District	98.0%	14.7%	DBHIDS	49.1%	18.5%
City Treasurer	94.7%	31.2%	Commerce	51.2%	0.0%
District Attorney	93.7%	43.8%	Prisons	60.8%	27.2%
Mural Arts	90.0%	22.5%	Managing Director's Office	61.5%	29.8%
Police	89.5%	36.6%	Sheriff	63.9%	38.7%
Finance	88.1%	19.0%	Free Library	64.7%	13.3%
Records	86.7%	851.1%	Labor	72.7%	0.0%
Streets	85.7%	26.2%	Human Services	74.8%	0.3%
Public Health	82.8%	25.8%	Homeless Services	76.5%	8.3%
Revenue	82.7%	38.2%	Property Assessment	76.9%	2.3%

Departments in red denote more than 25% of allocation spent in the first quarter of FY2023

*Staffing percentages are based on the staffing figures reported for each quarter in the City's Quarterly City Managers Reports

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

FY2023 First Quarter Overtime Costs*				
Department	FY2023 Overtime Allocation	FY2023 Q1 Overtime Costs	Percent of FY2023 OT Allocation Spent	Percent Staffed
Records	\$7,523	\$64,032	851.1%	86.7%
Chief Administrative Officer	8,198	6,880	83.9%	82.6%
District Attorney	210,488	92,285	43.8%	93.7%
Human Resources	49,391	21,129	42.8%	81.8%
<i>Parks & Recreation</i>	<i>4,328,400</i>	<i>1,766,891</i>	<i>40.8%</i>	<i>79.2%</i>
<i>Fleet Management</i>	<i>1,553,098</i>	<i>624,218</i>	<i>40.2%</i>	<i>81.8%</i>
<i>Sheriff</i>	<i>2,865,990</i>	<i>1,110,272</i>	<i>38.7%</i>	<i>63.9%</i>
Revenue	320,000	122,283	38.2%	82.7%
<i>Police</i>	<i>77,706,379</i>	<i>28,457,645</i>	<i>36.6%</i>	<i>89.5%</i>
Innovation & Technology	511,155	171,450	33.5%	79.3%
City Treasurer	50,000	15,609	31.2%	94.7%
Managing Director's Office	972,050	289,328	29.8%	61.5%
Public Property	261,096	74,694	28.6%	82.7%
<i>Prisons</i>	<i>31,591,422</i>	<i>8,589,750</i>	<i>27.2%</i>	<i>60.8%</i>
<i>Streets</i>	<i>18,003,319</i>	<i>4,718,567</i>	<i>26.2%</i>	<i>85.7%</i>
<i>Public Health</i>	<i>2,397,000</i>	<i>618,600</i>	<i>25.8%</i>	<i>82.8%</i>
Human Relations Commission	-	13,232	NOA	93.9%
Planning & Development	-	2,468	NOA	71.6%
Board of Revision of Taxes	-	55	NOA	81.3%
Procurement	-	42	NOA	60.8%
<i>Fire</i>	<i>70,697,756</i>	<i>17,482,063</i>	<i>24.7%</i>	<i>80.5%</i>
<i>Licenses & Inspections</i>	<i>1,007,007</i>	<i>243,907</i>	<i>24.2%</i>	<i>80.9%</i>
Mural Arts	17,000	3,828	22.5%	90.0%
Finance	136,163	25,903	19.0%	88.1%
DBHIDS	47,069	8,687	18.5%	49.1%
First Judicial District	96,540	14,158	14.7%	98.0%
Free Library	1,605,000	214,264	13.3%	64.7%
City Commissioners	1,480,553	134,465	9.1%	82.4%
Homeless Services	200,500	16,553	8.3%	76.5%
Property Assessment	140,000	3,186	2.3%	76.9%
Auditing	80,000	957	1.2%	79.3%
<i>Human Services</i>	<i>3,357,632</i>	<i>9,498</i>	<i>0.3%</i>	<i>74.8%</i>
Labor	39,828	-	0.0%	72.7%
Commerce	10,000	-	0.0%	51.2%
Totals	\$219,750,557	\$64,916,899	29.5%	82.0%

Departments in red denote more than 25% 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 were omitted
NOA=No overtime allocation in FY2023

First Quarter Overtime Costs *				
FY2023 vs FY2022				
Department	FY2023 Q1 Overtime Costs	FY2022 Q1 Overtime Costs	Amount Over / (Under) FY2022	Percent Over / (Under) FY2022
<i>Police</i>	\$28,457,645	\$19,104,266	\$9,353,379	49.0%
<i>Fire</i>	17,482,063	14,272,333	3,209,730	22.5%
<i>Prisons</i>	8,589,750	6,193,992	2,395,758	38.7%
<i>Parks & Recreation</i>	1,766,891	1,293,235	473,656	36.6%
<i>Fleet Management</i>	624,218	287,877	336,341	116.8%
<i>Sheriff</i>	1,110,272	794,155	316,117	39.8%
Managing Director's Office	289,328	148,806	140,522	94.4%
Free Library	214,264	111,212	103,052	92.7%
City Commissioners	134,465	45,825	88,640	193.4%
Innovation & Technology	171,450	85,444	86,006	100.7%
Revenue	122,283	38,055	84,228	221.3%
<i>Public Health</i>	618,600	564,971	53,629	9.5%
District Attorney	92,285	50,458	41,827	82.9%
Public Property	74,694	45,876	28,818	62.8%
Records	64,032	43,144	20,888	48.4%
<i>Licenses & Inspections</i>	243,907	227,484	16,423	7.2%
First Judicial District	14,158	1,322	12,836	971.0%
<i>Human Services</i>	9,498	-	9,498	100%
Chief Administrative Officer	6,880	-	6,880	100%
Finance	25,903	22,387	3,516	15.7%
Mural Arts	3,828	1,455	2,373	163.1%
Auditing	957	742	215	29.0%
Labor	-	80	(80)	-100.0%
Human Relations Commission	13,232	13,381	(149)	-1.1%
Law	-	248	(248)	-100.0%
Procurement	42	487	(445)	-91.4%
Board of L&I Review	-	579	(579)	-100.0%
City Treasurer	15,609	16,242	(633)	-3.9%
Office of Human Resources	21,129	21,984	(855)	-3.9%
Board of Revision of Taxes	55	1,801	(1,746)	-96.9%
DBHIDS	8,687	10,650	(1,963)	-18.4%
Property Assessment	3,186	8,687	(5,501)	-63.3%
Planning & Development	2,468	11,647	(9,179)	-78.8%
Homeless Services	16,553	66,805	(50,252)	-75.2%
Streets	4,718,567	4,805,065	(86,498)	-1.8%
Totals	\$64,916,899	\$48,290,695	\$16,626,204	34.4%

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

First Quarter Overtime Costs *				
FY2023 vs FY2021				
Department	FY2023 Q1 Overtime Costs	FY2021 Q1 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Police</i>	\$28,457,645	\$13,677,761	\$14,779,884	108.1%
<i>Prisons</i>	8,589,750	4,397,799	4,191,951	95.3%
<i>Streets</i>	4,718,567	3,308,799	1,409,768	42.6%
<i>Parks & Recreation</i>	1,766,891	439,228	1,327,663	302.3%
<i>Fire</i>	17,482,063	16,419,363	1,062,700	6.5%
<i>Sheriff</i>	1,110,272	511,455	598,817	117.1%
<i>Fleet Management</i>	624,218	146,355	477,863	326.5%
Managing Director's Office	289,328	73,547	215,781	293.4%
<i>Licenses & Inspections</i>	243,907	79,941	163,966	205.1%
Free Library	214,264	53,936	160,328	297.3%
Revenue	122,283	5,377	116,906	2174.2%
<i>Public Health</i>	618,600	504,651	113,949	22.6%
Innovation & Technology	171,450	58,351	113,099	193.8%
Records	64,032	83	63,949	7,7047.0%
Public Property	74,694	37,207	37,487	100.8%
Human Resources	21,129	3,276	17,853	545.0%
First Judicial District	14,158	1,458	12,700	871.1%
<i>Human Services</i>	9,498	-	9,498	
DBHIDS	8,687	213	8,474	3978.4%
Chief Administrative Officer	6,880	213	6,667	3130.0%
City Treasurer	15,609	9,074	6,535	72.0%
Finance	25,903	21,244	4,659	21.9%
Mural Arts	3,828	181	3,647	2014.9%
Planning & Development	2,468	979	1,489	152.1%
Human Relations Commission	13,232	13,142	90	0.7%
Board of Revision of Taxes	55	-	55	100%
Labor	-	4	(4)	-100.0%
Procurement	42	3,338	(3,296)	-98.7%
Property Assessment	3,186	9,293	(6,107)	-65.7%
Auditing	957	13,237	(12,280)	-92.8%
Homeless Services	16,553	62,044	(45,491)	-73.3%
District Attorney	92,285	157,873	(65,588)	-41.5%
City Commissioners	134,465	268,239	(133,774)	-49.9%
Totals	\$64,916,899	\$40,277,661	\$24,639,238	61.2%

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