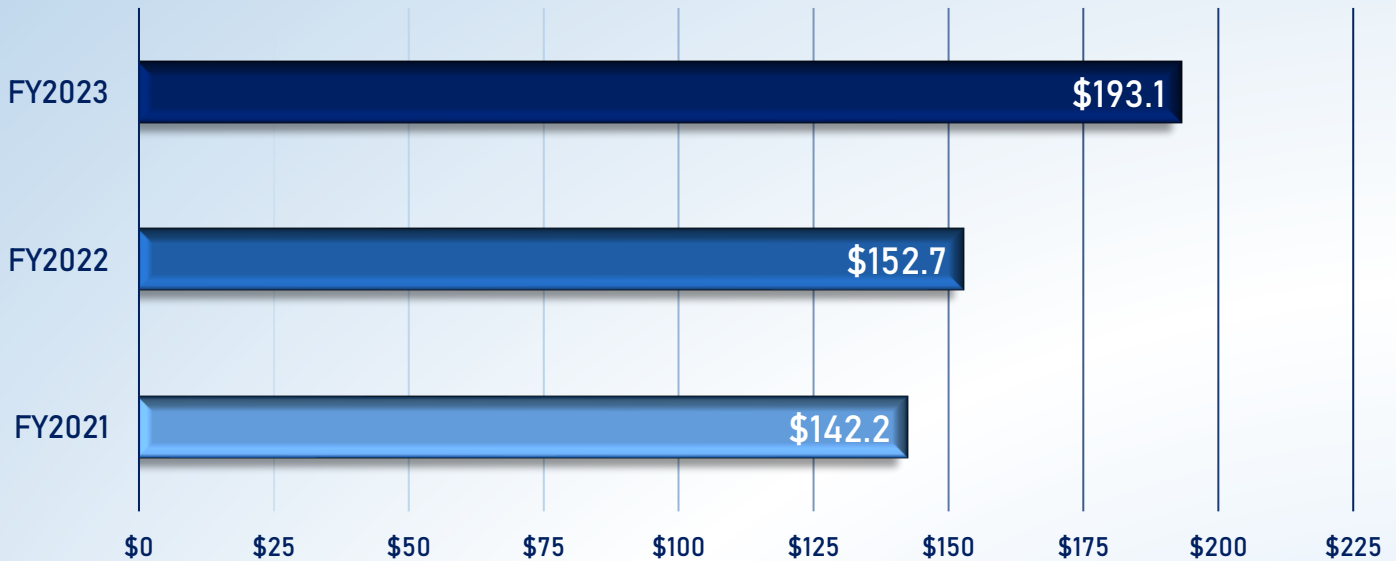


Third Quarter Overtime Update
Fiscal Year *FY2023*
City of Philadelphia

Third Quarter Overtime Comparison

Overtime Costs through Third Quarter
(\$ in Millions)



- ✓ Comparing FY2022 to FY2023, third quarter overtime increased by \$40.4 million, or 26.5%
- ✓ Comparing FY2021 to FY2023, third quarter overtime increased by \$50.9 million, or 35.8%
- ✓ FY2023 third quarter overtime spending represents the highest ever Q3 total, at \$193.1 million
- ✓ The City currently projects overtime spending at \$254.3 million for FY 2023 (full year)

Highest Increases

Highest Increases over FY2022



Police: **\$30.0 million**



Fire: **\$3.3 million**



Prisons: **\$3.0 million**



Fleet Management: **\$1.3 million**

Highest Increases over FY2021²



Police: **\$32.9 million**



Prisons: **\$6.9 million**



Parks and Recreation: **\$2.6 million**



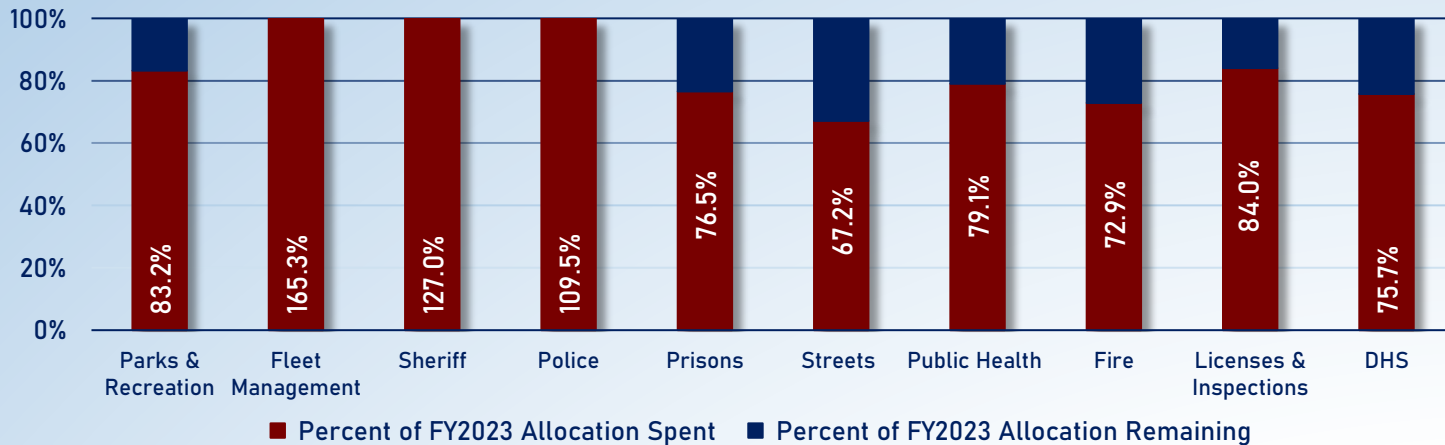
Fire: **\$2.5 million**

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. Overtime cost totals are not adjusted for contractually negotiated increases

✓ PICA focuses on 10 key departments responsible for 97.3% of Q3 overtime spending

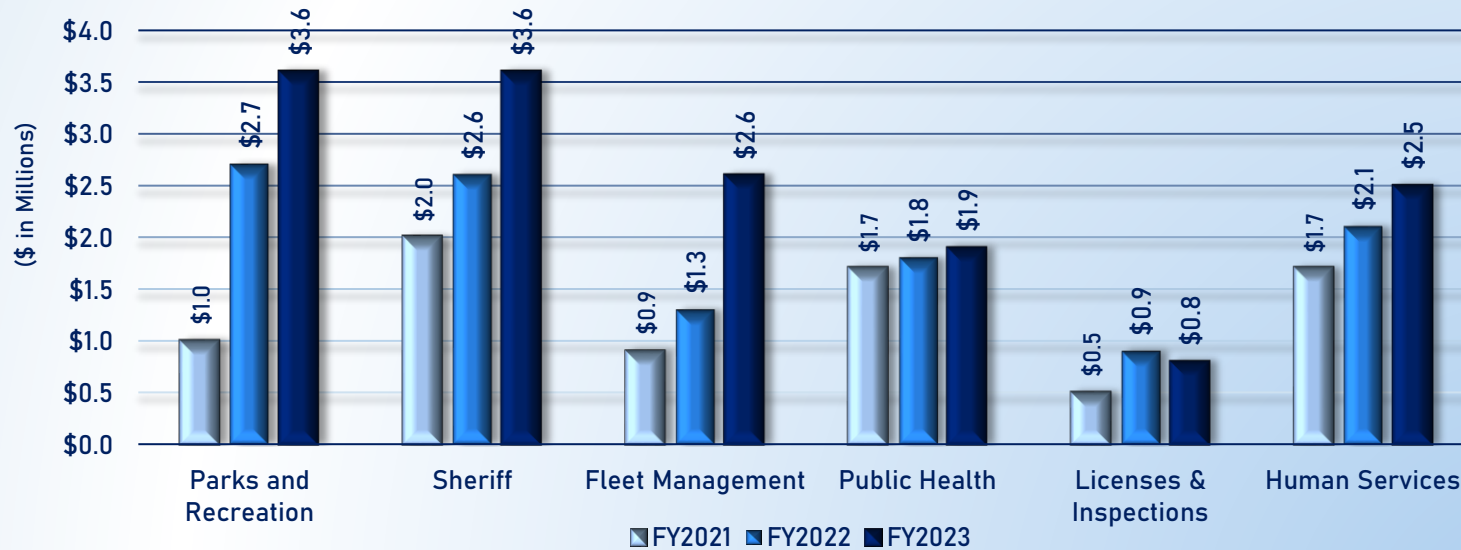
Percent of FY2023 Overtime Allocations Spent (Key Departments)



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







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



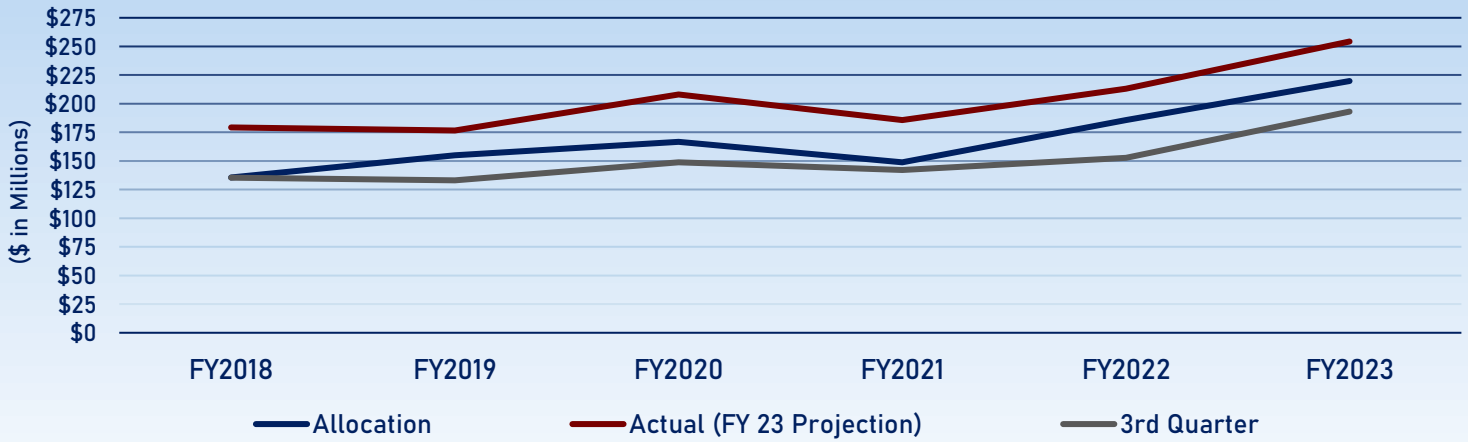
Key Departments

Highest OT Spending Departments FY2023 Q3

-  **Police: \$85.1 Million** (6,495 employees)
-  **Fire: \$51.5 Million** (2,763 employees)
-  **Prisons: \$24.2 Million** (1,313 employees)
-  **Streets: \$12.1 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 70.7% of overtime spending through Q3 of FY2023

Overtime Allocations vs. Actual and Projected Spending



✓ Through Q3, City departments have spent 87.9% of their combined overtime allocations

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%	89.4%	Property Assessment	78.7%	66.7%
Mural Arts	100.0%	27.9%	Homeless Services	75.8%	34.5%
First Judicial District	99.0%	48.4%	Labor	75.0%	3.2%
District Attorney	96.1%	167.8%	City Commissioners	73.8%	71.4%
Police	88.6%	109.5%	Human Services	73.5%	75.7%
Finance	88.1%	67.8%	Free Library	66.2%	45.0%
Chief Admin. Officer	88.0%	323.7%	Managing Director's Office	64.4%	93.9%
DBHIDS	86.8%	334.9%	Sheriff	64.1%	127.0%
Records	86.7%	2,047.6%	Prisons	60.1%	76.5%
Streets	84.5%	67.2%	Commerce	59.8%	0.0%

Departments in red denote more than 75% of allocation spent in the third 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 Third Quarter*				
Department	FY2023 Overtime Allocation	FY2023 Q3 Overtime Costs	Percent of FY2023 OT Allocation Spent	Percent Staffed
Records	\$7,523	\$154,041	2047.6%	86.7%
Behavioral Health	47,069	157,618	334.9%	86.8%
Chief Administrative Officer	8,198	26,536	323.7%	88.0%
Human Resources	49,391	97,736	197.9%	83.0%
District Attorney	210,488	353,303	167.8%	96.1%
<i>Fleet Management</i>	1,553,098	2,566,993	165.3%	81.8%
Public Property	261,096	362,630	138.9%	81.4%
<i>Sheriff</i>	2,865,990	3,640,877	127.0%	64.1%
<i>Police</i>	77,706,379	85,070,918	109.5%	88.6%
Innovation and Technology	511,155	559,029	109.4%	78.8%
Revenue	320,000	307,886	96.2%	81.7%
Managing Director	972,050	913,199	93.9%	64.4%
City Treasurer	50,000	44,683	89.4%	100.0%
<i>Licenses & Inspections</i>	1,007,007	846,346	84.0%	83.3%
<i>Parks and Recreation</i>	4,328,400	3,603,131	83.2%	78.9%
<i>Public Health</i>	2,397,000	1,895,493	79.1%	82.0%
<i>Prisons</i>	31,591,422	24,179,876	76.5%	60.1%
<i>Human Services</i>	3,357,632	2,543,183	75.7%	73.5%
L&I Building Standards	-	532	NOA	100.0%
Procurement	-	796	NOA	58.8%
Sustainability	-	23	NOA	80.0%
Human Relations Commission	-	20,970	NOA	97.0%
Board of Revision of Taxes	-	517	NOA	93.8%
Planning and Development	-	15,550	NOA	78.4%
<i>Fire</i>	70,697,756	51,511,295	72.9%	81.8%
City Controller	80,000	57,161	71.5%	82.2%
City Commissioners	1,434,440	1,024,472	71.4%	73.8%
Finance	136,163	92,275	67.8%	88.1%
<i>Streets</i>	18,003,319	12,092,676	67.2%	84.5%
Property Assessment	140,000	93,383	66.7%	78.7%
First Judicial District	96,540	46,769	48.4%	99.0%
Free Library	1,605,000	722,180	45.0%	66.2%
Homeless Services	200,500	69,075	34.5%	75.8%
Mural Arts	17,000	4,736	27.9%	100.0%
Labor	39,828	1,265	3.2%	75.0%
Commerce	10,000	-	0.0%	59.8%
Totals	\$219,704,444	\$193,077,153	87.9%	80.7%

Departments in red denote more than 75% 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 Third Quarter *				
FY2023 vs FY2022				
Department	FY2023 Q3 Overtime Costs	FY2022 Q3 Overtime Costs	Amount Over / (Under) FY2022	Percent Over / (Under) FY2022
<i>Police</i>	\$85,070,918	\$55,090,434	\$29,980,484	54.4%
<i>Fire</i>	51,511,295	48,253,830	3,257,465	6.8%
<i>Prisons</i>	24,179,876	21,186,299	2,993,578	14.1%
<i>Fleet Management</i>	2,566,993	1,304,500	1,262,492	96.8%
<i>Sheriff</i>	3,640,877	2,628,690	1,012,187	38.5%
<i>Parks & Recreation</i>	3,603,131	2,704,145	898,986	33.2%
Managing Director	913,199	413,938	499,261	120.6%
<i>Human Services**</i>	2,543,183	2,141,960	401,223	18.7%
Free Library	722,180	335,803	386,376	115.1%
City Commissioners	1,024,472	709,531	314,941	44.4%
Revenue	307,886	125,912	181,974	144.5%
Innovation and Technology	559,029	378,049	180,980	47.9%
Public Property	362,630	183,689	178,941	97.4%
<i>Public Health</i>	1,895,493	1,765,947	129,546	7.3%
Behavioral Health	157,618	33,053	124,565	376.9%
District Attorney	353,303	284,198	69,105	24.3%
Property Assessment	93,383	30,709	62,675	204.1%
First Judicial District	46,769	5,922	40,846	689.7%
Human Resources	97,736	69,214	28,523	41.2%
Chief Administrative Officer	26,536	498	26,038	5224.2%
Human Relations Commission	20,970	16,392	4,579	27.9%
Mural Arts	4,736	3,386	1,350	39.9%
L & I Building Standards	532	-	532	100%
City Controller	57,161	56,751	410	0.7%
Finance	92,275	91,910	364	0.4%
Sustainability	23	-	23	100%
Procurement	796	1,224	(428)	(35.0%)
Board of Revision of Taxes	517	1,801	(1,284)	(71.3%)
L&I Board of Review	-	2,491	(2,491)	(100%)
Planning and Development	15,550	18,269	(2,720)	(14.9%)
City Treasurer	44,683	48,408	(3,725)	(7.7%)
Labor	1,265	6,336	(5,071)	(80.0%)
Register of Wills	-	5,641	(5,641)	(100.0%)
Homeless Services	69,075	109,907	(40,832)	(7.2%)
Records	154,041	202,639	(48,599)	(24.0%)
<i>Licenses & Inspections</i>	846,346	905,399	(59,053)	(6.5%)
<i>Streets</i>	12,092,676	13,618,635	(1,525,959)	(11.2%)
Totals	\$193,077,153	\$152,735,512	\$40,341,641	26.4%

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

Overtime Costs Through Third Quarter *				
FY2023 vs FY2021				
Department	FY2023 Q3 Overtime Costs	FY2021 Q3 Overtime Costs	Amount <i>Over</i> / (Under) FY2021	Percent <i>Over</i> / (Under) FY2021
<i>Police</i>	\$85,070,918	\$52,152,765	\$32,918,153	63.1%
<i>Prisons</i>	24,179,876	17,279,520	6,900,356	39.9%
<i>Parks & Recreation</i>	3,603,131	1,002,006	2,601,125	259.6%
<i>Fire</i>	51,511,295	48,962,646	2,548,649	5.2%
<i>Fleet Management</i>	2,566,993	912,755	1,654,238	181.2%
<i>Sheriff</i>	3,640,877	2,016,577	1,624,300	80.5%
<i>Human Services**</i>	2,543,183	1,692,544	850,640	50.3%
Managing Director	913,199	365,628	547,571	149.8%
Free Library	722,180	289,311	432,869	149.6%
<i>Licenses & Inspections</i>	846,346	499,164	347,182	69.6%
Innovation and Technology	559,029	238,560	320,468	134.3%
Revenue	307,886	32,439	275,447	849.1%
Public Property	362,630	165,054	197,576	119.7%
<i>Public Health</i>	1,895,493	1,720,395	175,098	10.2%
Behavioral Health	157,618	4,454	153,164	3438.8%
Records	154,041	3,148	150,893	4793.5%
Property Assessment	93,383	30,800	62,583	203.2%
Human Resources	97,736	57,473	40,263	70.1%
First Judicial District	46,769	9,834	36,935	375.6%
Chief Administrative Officer	26,536	427	26,109	6117.4%
Planning and Development	15,550	5,286	10,264	194.2%
City Treasurer	44,683	35,884	8,799	24.5%
Finance	92,275	87,987	4,287	4.9%
Mural Arts	4,736	1,777	2,959	166.5%
Labor	1,265	29	1,236	4228.1%
L & I Building Standards	532	-	532	100.0%
Board of Revision of Taxes	517	45	472	1046.1%
Sustainability	23	-	23	100.0%
Law	-	5,794	(5,794)	(100.0%)
City Controller	57,161	64,449	(7,289)	(11.3%)
District Attorney	353,303	363,474	(10,170)	(2.8%)
Procurement	796	14,616	(13,821)	(94.6%)
Human Relations Commission	20,970	40,457	(19,487)	(48.2%)
Homeless Services	69,075	224,949	(155,874)	(69.3%)
<i>Streets</i>	12,092,676	12,389,182	(296,505)	(2.4%)
City Commissioners	1,024,472	1,571,119	(546,646)	(34.8%)
Totals	\$142,240,549	\$193,077,153	\$50,836,605	35.7%

PICA's 10 Key Departments are italicized

*General Fund Only; City Departments and Offices with no overtime spending in FY2023 and FY2021 were omitted. Many departments had limited operations due to the onset of the pandemic in FY2021.

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