

Annual Overtime Report

FY2023

City of Philadelphia

Fourth Quarter Overtime Comparison

Full Year Overtime Costs¹



- ✓ Comparing FY2022 to FY2023, preliminary overtime costs increased by \$36.7 million, or 17.2%
- ✓ Comparing FY2021 to FY2023, preliminary overtime costs increased by \$64.1 million, or 34.5%
- ✓ The FY2023 overtime total of \$249.6 million is the highest ever fiscal year total
- ✓ City Departments overspent their FY2023 overtime budget by \$29.9 million or 13.6%

Highest Increases

Highest Increases over FY2022

-  Police: **\$20.1 million**
-  Fire: **\$4.4 million**
-  Prisons: **\$3.8 million**
-  Human Services: **\$1.9 million**

Highest Increases over FY2021²

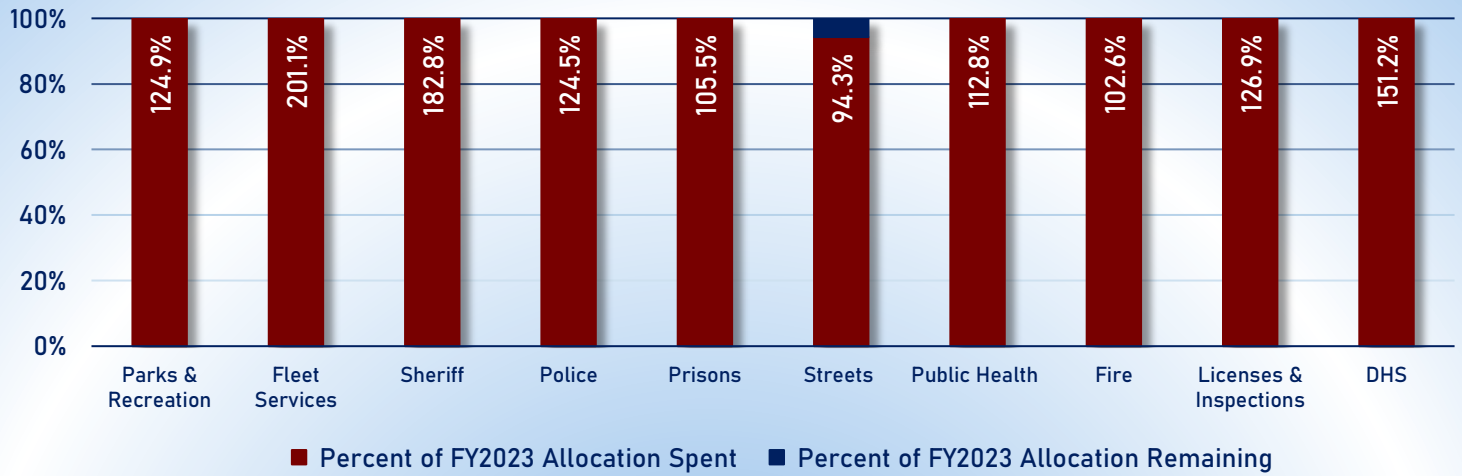
-  Police: **\$31.9 million**
-  Fire: **\$9.9 million**
-  Prisons: **\$8.7 million**
-  Parks and Recreation: **\$3.3 million**

¹ Overtime costs reflect annual salary increases.

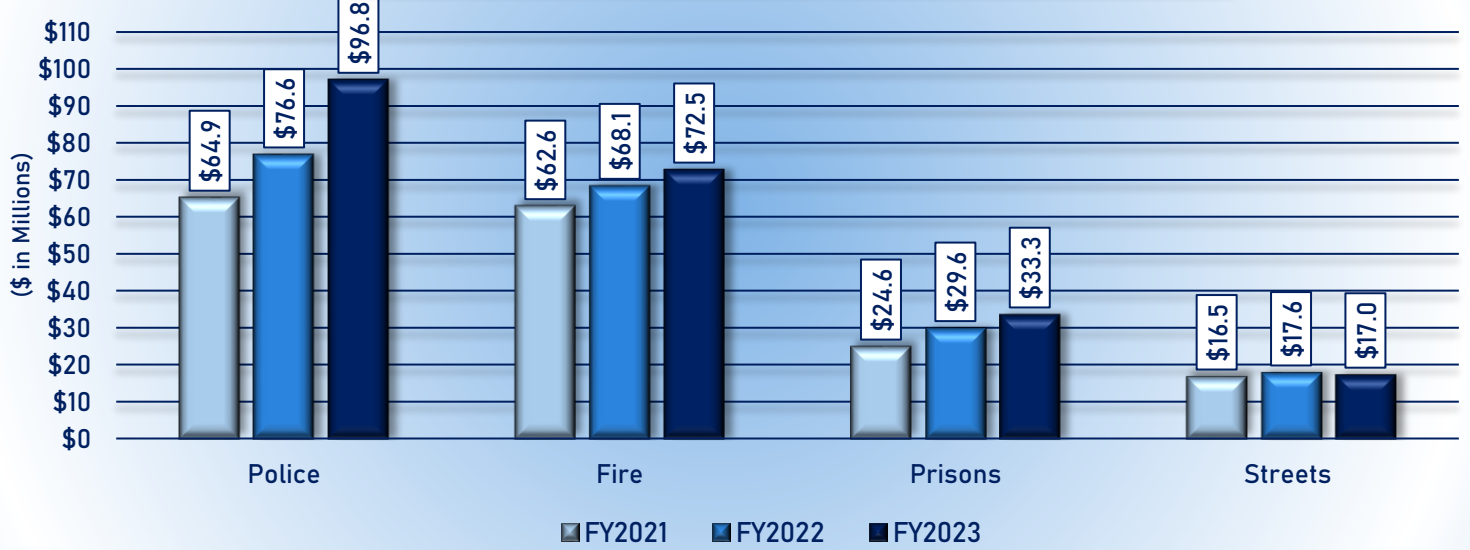
² This report provides a three-year analysis to identify trends in overtime spending over time. FY2021 was an atypical year, affected by the onset of the COVID-19 Pandemic.

✓ 10 departments account for 97.1% of FY2023 overtime spending

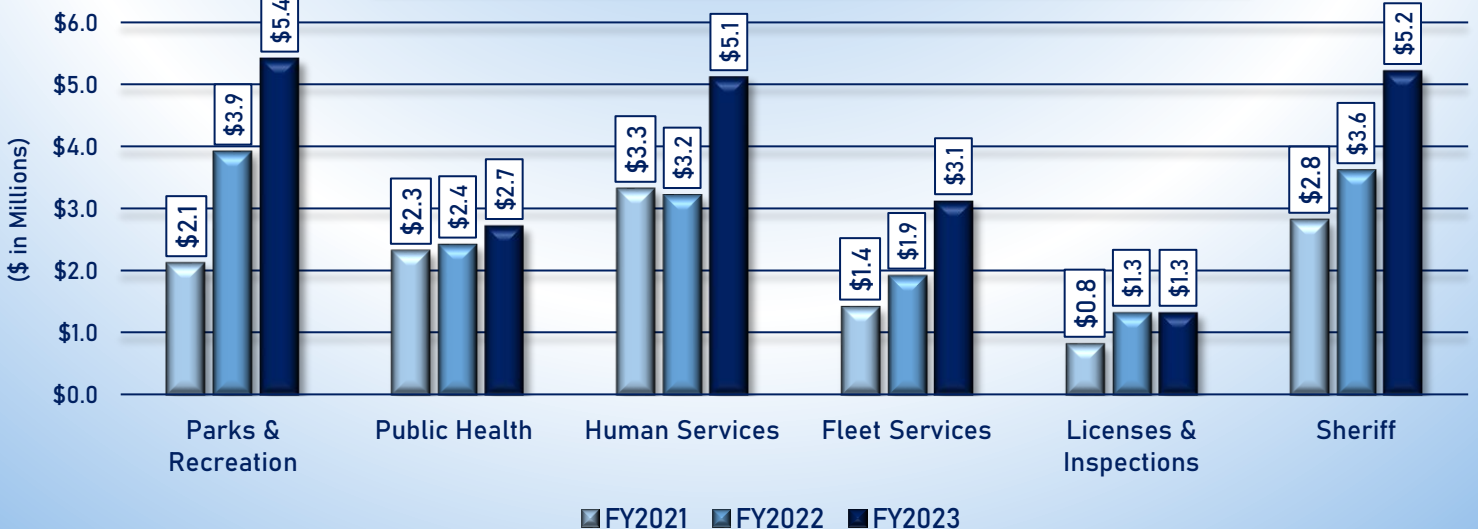
Percent of FY202 Overtime Allocations Spent (Key Departments)



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







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



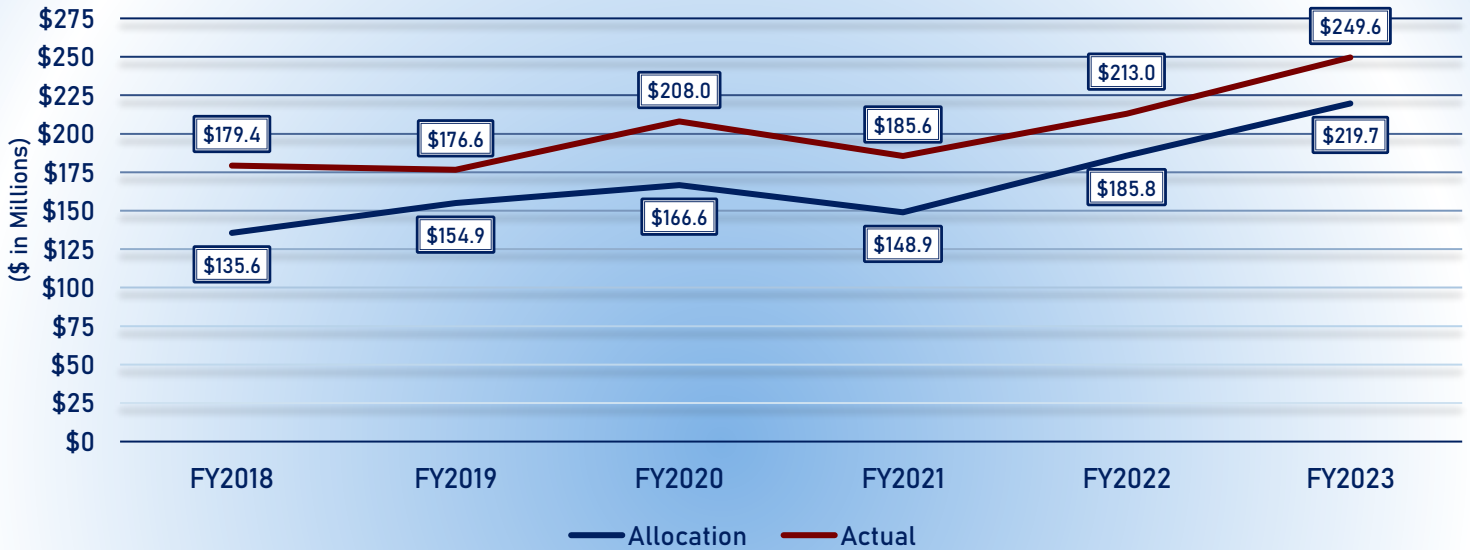
Key Departments

Highest OT Spending Departments FY2023

-  Police: **\$96.8 Million** (6,351 employees)
-  Fire: **\$72.5 Million** (2,794 employees)
-  Prisons: **\$33.3 Million** (1,312 employees)
-  Streets: **\$17.0 Million** (2,068 employees)

- ✓ **\$219.7 million** in FY2023 represents the highest ever overtime allocation—nearly \$34 million more than in FY2022
- ✓ Public Safety departments—Police & Fire—represent 67.8% of overtime spending in FY2023

Overtime Allocations vs. Actual Spending



✓ In FY2023, City departments exceeded their overtime allocations by 13.6%

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

Top 12 Departments by % Staffed			Bottom 12 Departments by % Staffed		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Treasurer	105.3%	115.4%	Prisons	60.0%	105.5%
Human Services	100.0%	151.2%	Sheriff	61.1%	182.2%
District Attorney	98.3%	80.7%	Managing Director	72.1%	147.3%
First Judicial District	98.0%	69.5%	Homeless Services	75.8%	44.4%
Human Resources	93.2%	226.6%	Public Property	76.3%	230.7%
Finance	90.3%	86.5%	Labor	77.3%	20.0%
Mural Arts	90.0%	74.1%	Licenses & Inspections	77.4%	126.9%
Records	88.3%	2435.0%	City Commissioners	78.1%	115.0%
Innovation & Tech.	87.9%	147.5%	Chief Admin. Officer	79.3%	521.1%
Streets	87.0%	94.3%	Free Library	79.5%	70.3%
Police	86.7%	124.5%	Property Assessment	80.9%	117.7%
Parks & Recreation	86.1%	124.9%	City Controller	81.5%	75.1%

Figures in red denote more than 100% of allocation spent through the fourth quarter of FY2023
 *Staffing data are found in the City's Quarterly City Managers Report for the Period Ending June 30, 2023
 **Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis

- ✓ In FY2023, City departments were staffed at a combined 82.0%
- ✓ 20 departments spent more than 100% of their overtime allocations

Appendix A: FY2023 Overtime Costs*

Department	FY2023 Overtime Allocation	FY2023 Overtime Costs	Percent of FY2023 OT Allocation Spent	Percent Staffed
Records	\$7,523	\$183,184	2,435.0%	88.3%
Chief Administrative Officer	8,198	42,720	521.1%	79.3%
Behavioral Health	47,069	152,495	324.0%	83.0%
Public Property	261,096	602,379	230.7%	76.3%
Human Resources	49,391	111,909	226.6%	93.2%
<i>Fleet Management</i>	1,553,098	3,123,330	201.1%	83.6%
<i>Sheriff</i>	2,865,990	5,238,972	182.8%	61.1%
<i>Human Services</i>	3,357,632	5,077,010	151.2%	100.0%
Information and Technology	511,155	754,167	147.5%	87.9%
Managing Director	972,050	1,431,858	147.3%	72.1%
<i>Licenses & Inspections</i>	1,007,007	1,277,430	126.9%	77.4%
<i>Parks & Recreation</i>	4,328,400	5,408,222	124.9%	86.1%
<i>Police</i>	77,706,379	96,768,961	124.5%	86.7%
Revenue	320,000	398,174	124.4%	82.0%
Property Assessment	140,000	164,817	117.7%	80.9%
City Treasurer	50,000	57,689	115.4%	105.3%
City Commissioners	1,434,440	1,649,718	115.0%	78.1%
<i>Public Health</i>	2,397,000	2,703,650	112.8%	82.6%
<i>Prisons</i>	31,591,422	33,336,433	105.5%	60.0%
<i>Fire</i>	70,697,756	72,511,849	102.6%	82.8%
L&I Building Standards	-	769	NOA	100.0%
Procurement	-	1,738	NOA	70.6%
Sustainability	-	23	NOA	120.0%
Board of Revision of Taxes	-	1,824	NOA	93.8%
Planning and Development	-	24,704	NOA	89.2%
Law	-	70	NOA	97.5%
<i>Streets</i>	18,003,319	16,970,692	94.3%	87.0%
Finance	136,163	117,808	86.5%	90.3%
District Attorney	210,488	169,935	80.7%	98.3%
City Controller	80,000	60,074	75.1%	81.5%
Mural Arts	17,000	12,599	74.1%	90.0%
Free Library	1,605,000	1,128,594	70.3%	79.5%
First Judicial District	96,540	67,109	69.5%	98.0%
Homeless Services	200,500	88,977	44.4%	75.8%
Labor	39,828	7,980	20.0%	77.3%
Commerce	10,000	-	-	64.6%
Totals	\$219,704,444	\$249,647,862	113.6%	82.0%

Figures in red denote more than 100% of FY2023 overtime allocation spent through fourth quarter

10 Key Departments are italicized

*General Fund only; City departments and offices with no overtime spending in FY2023 were omitted

Appendix B: Overtime Costs*				
FY2023 vs FY2022				
Department	FY2023 Overtime Costs	FY2022 Overtime Costs	Amount Over / (Under) FY2022	Percent Over / (Under) FY2022
<i>Police</i>	\$96,768,961	\$76,649,077	\$20,119,884	26.2%
<i>Fire</i>	72,511,849	68,130,626	4,381,223	6.4%
<i>Prisons</i>	33,336,433	29,582,244	3,754,189	12.7%
<i>Human Services</i>	5,077,010	3,182,915	1,894,095	59.5%
<i>Sheriff</i>	5,238,972	3,594,926	1,644,046	45.7%
<i>Parks & Recreation</i>	5,408,222	3,888,915	1,519,306	39.1%
<i>Fleet Management</i>	3,123,330	1,888,853	1,234,477	65.4%
Managing Director	1,431,858	654,339	777,519	118.8%
Free Library	1,128,594	565,296	563,297	99.6%
City Commissioners	1,649,718	1,229,189	420,529	34.2%
Public Property	602,379	225,936	376,443	166.6%
<i>Public Health</i>	2,703,650	2,397,844	305,806	12.8%
Innovation & Technology	754,167	556,268	197,899	35.6%
Behavioral Health	152,495	40,004	112,491	281.2%
Revenue	398,174	333,264	64,910	19.5%
Property Assessment	164,817	107,053	57,764	54.0%
First Judicial District	67,109	12,536	54,573	435.3%
Chief Administrative Officer	42,720	1,342	41,377	3,082.9%
Human Resources	111,909	93,897	18,011	19.2%
Mural Arts	12,599	5,431	7,167	132.0%
Planning and Development	24,704	22,347	2,357	10.5%
City Controller	60,074	58,666	1,408	2.4%
L&I Building Standards	769	167	602	360.6%
Law	70	-	70	100%
Board of Revision of Taxes	1,824	1,801	23	1.3%
Procurement	1,738	1,962	(224)	-11.4%
Labor	7,980	8,366	(386)	-4.6%
Sustainability	23	480	(457)	-95.2%
L&I Board of Review	-	2,983	(2,983)	-100.0%
District Attorney	169,935	174,055	(4,120)	-2.4%
Register of Wills	-	5,641	(5,641)	-100.0%
Finance	117,808	124,263	(6,456)	-5.2%
City Treasurer	57,689	65,930	(8,240)	-12.5%
Human Relations Commission	-	19,972	(19,972)	-100.0%
<i>Licenses & Inspections</i>	1,277,430	1,300,404	(22,974)	-1.8%
<i>Homeless Services</i>	88,977	120,264	(31,287)	-26.0%
<i>Records</i>	183,184	279,010	(95,826)	-34.3%
<i>Streets</i>	16,970,692	17,636,054	(665,362)	-3.8%
Totals	\$249,647,862	\$212,962,321	\$36,685,541	17.2%

10 Key Departments are italicized

*General Fund only; City departments and offices with no overtime spending in FY2023 and FY2022 were omitted

Appendix C: Overtime Costs*				
FY2023 vs FY2021				
Department	FY2023 Overtime Costs	FY2021 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Police</i>	\$96,768,961	\$64,896,011	\$31,872,950	49.1%
<i>Fire</i>	72,511,849	62,597,681	9,914,168	15.8%
<i>Prisons</i>	33,336,433	24,602,298	8,734,135	35.5%
<i>Parks & Recreation</i>	5,408,222	2,083,704	3,324,517	159.5%
<i>Sheriff</i>	5,238,972	2,799,955	2,439,017	87.1%
<i>Human Services</i>	5,077,010	3,309,984	1,767,026	53.4%
<i>Fleet Management</i>	3,123,330	1,413,920	1,709,410	120.9%
Free Library	1,128,594	325,884	802,710	246.3%
Managing Director	1,431,858	824,568	607,290	73.6%
<i>Streets</i>	16,970,692	16,469,834	500,858	3.0%
<i>Licenses & Inspections</i>	1,277,430	845,614	431,817	51.1%
Public Property	602,379	195,014	407,365	208.9%
Innovation & Technology	754,167	350,274	403,893	115.3%
<i>Public Health</i>	2,703,650	2,319,808	383,842	16.5%
Revenue	398,174	85,746	312,427	364.4%
Behavioral Health	152,495	7,582	144,913	1,911.2%
Property Assessment	164,817	42,002	122,815	292.4%
City Commissioners	1,649,718	1,531,588	118,131	7.7%
Records	183,184	65,664	117,520	179.0%
First Judicial District	67,109	12,832	54,276	423.0%
Chief Administrative Officer	42,720	443	42,277	9,549.4%
Human Resources	111,909	81,009	30,900	38.1%
District Attorney	169,935	141,860	28,075	19.8%
City Controller	60,074	39,619	20,455	51.6%
Planning and Development	24,704	9,507	15,196	159.8%
Mural Arts	12,599	2,317	10,282	443.8%
Labor	7,980	59	7,921	13,485.5%
Board of Revision of Taxes	1,824	45	1,779	3,944.7%
City Treasurer	57,689	56,626	1,063	1.9%
L&I Building Standards	769	-	769	100%
Sustainability	23	-	23	100.0%
Register of Wills	-	231	(231)	-100.0%
City Council	-	245	(245)	-100.0%
Human Relations Commission	-	4,569	(4,569)	-100.0%
Law	70	6,050	(5,980)	-98.8%
Procurement	1,738	11,124	(9,386)	-84.4%
Finance	117,808	128,747	(10,939)	-8.5%
Homeless Services	88,977	314,954	(225,977)	-71.7%
Totals	\$249,647,862	\$185,577,370	\$64,070,491	34.5%
<i>10 Key Departments are italicized</i>				
*General Fund only; City departments and offices with no overtime spending in FY2023 and FY2021 were omitted				