

Annual Overtime Report

FY2022

City of Philadelphia

Fourth Quarter Overtime Comparison

Full Year Overtime Costs¹



- ✓ Comparing FY2021 to FY2022, preliminary overtime costs increased by \$27.3 million, or 14.7%
- ✓ Comparing FY2020 to FY2022, preliminary overtime costs increased by \$4.9 million, or 2.4%
- ✓ The FY2022 preliminary overtime total of \$213.0 million is the highest ever fiscal year total
- ✓ City Departments overspent their FY2022 overtime budget by \$27.2 million or 14.6%

Highest Increases

Highest Increases over FY2021

-  Police: **\$11.8 million**
-  Fire: **\$5.5 million**
-  Prisons: **\$5.0 million**
-  Parks & Recreation: **\$1.8 million**

Highest Increases over FY2020²

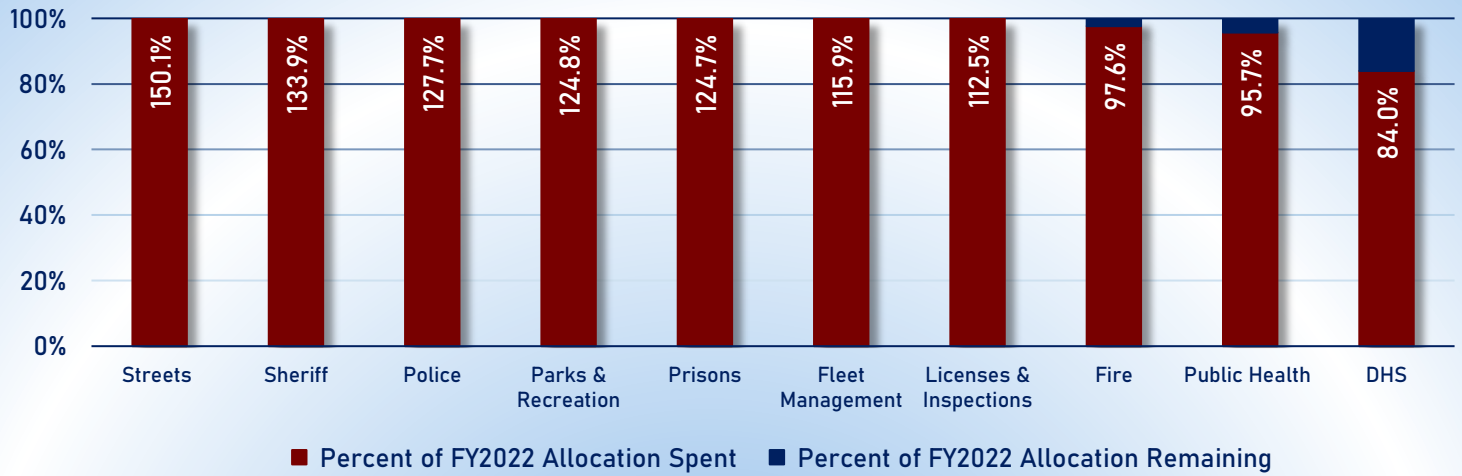
-  Fire: **\$4.2 million**
-  Streets: **\$2.6 million**
-  Prisons: **\$2.7 million**
-  Records: **\$223,629**

¹ Overtime costs reflect annual salary increases.

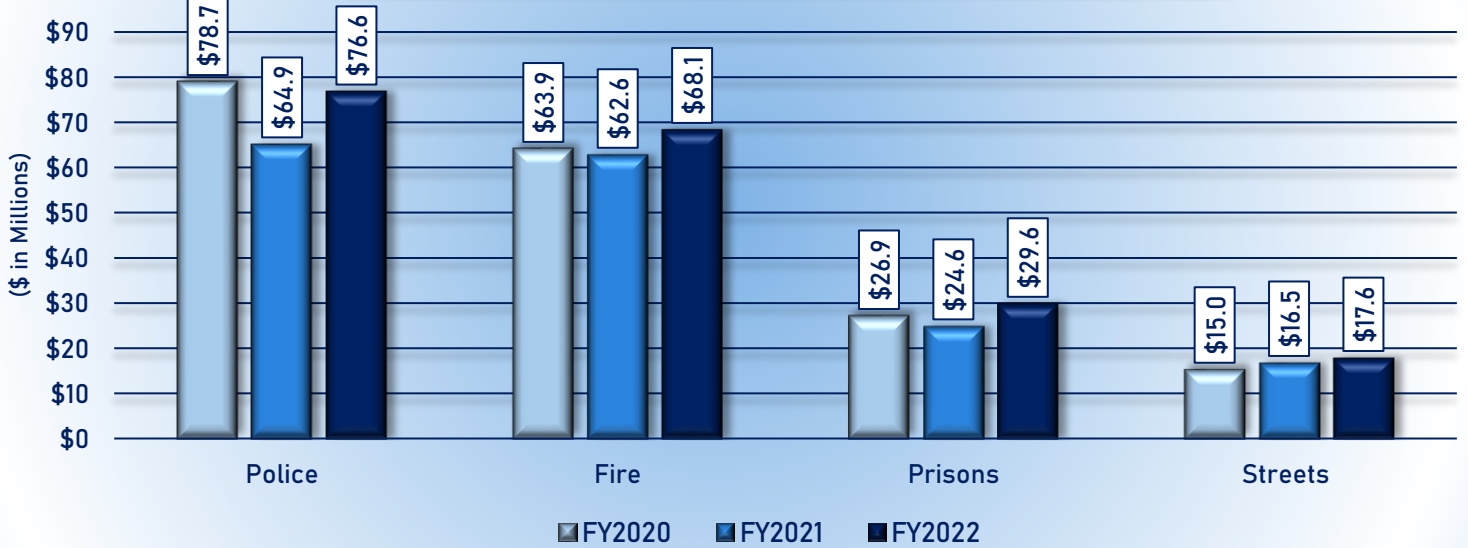
² In this Report PICA compares FY2022 overtime figures to FY2020 as well as FY2021, as FY2021 was an atypical year for overtime spending due to the onset of COVID-19. Many City buildings and offices were closed or under reduced hours, much City programming was cancelled or curtailed, and many City employees worked remotely. Thus, a multi-year comparison provides a more complete analysis of the City's management of overtime costs.

✓ 10 departments account for 97.9% of FY2022 overtime spending

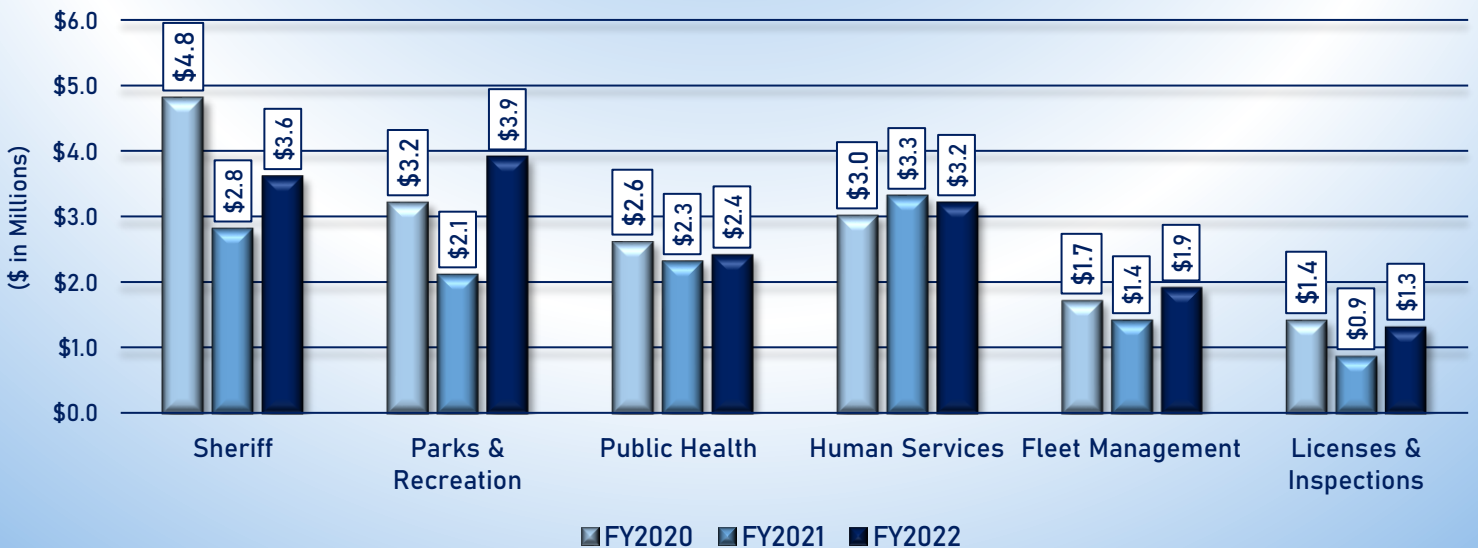
Percent of FY2022 Overtime Allocations Spent (Key Departments)



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







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



Key Departments

Highest OT Spending Departments FY2022

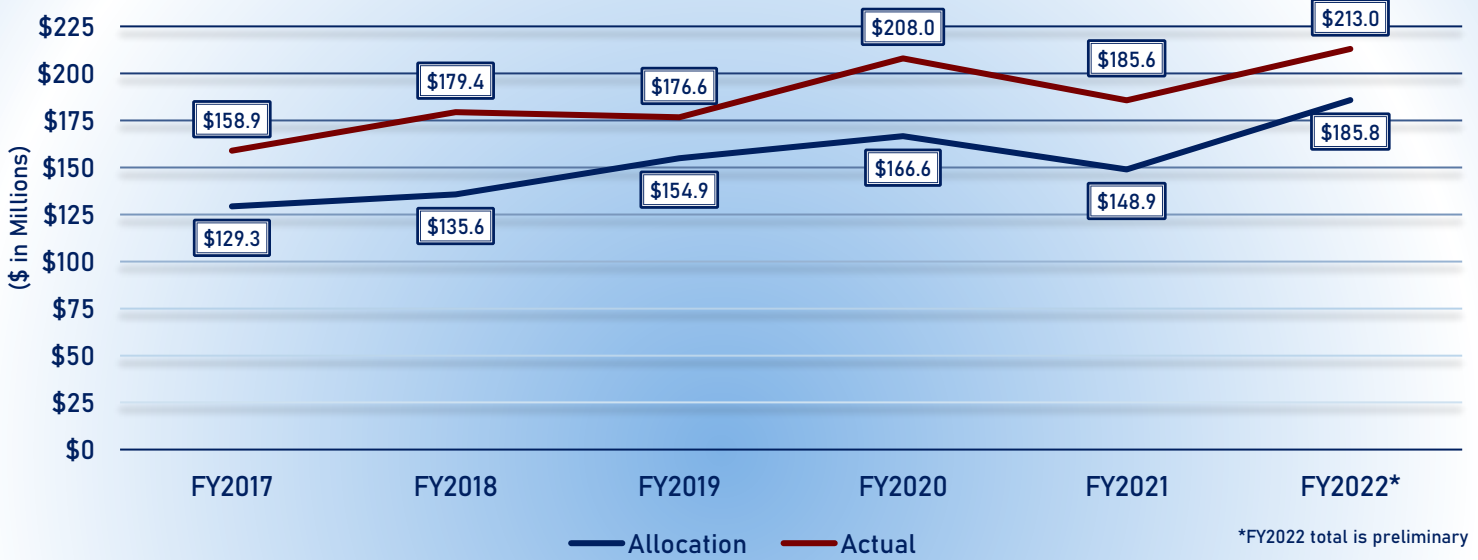
-  Police: **\$76.6 Million** (6,759 employees)
-  Fire: **\$68.1 Million** (2,684 employees)
-  Prisons: **\$29.6 Million** (1,427 employees)
-  Streets: **\$17.6 Million** (2,078 employees)

✓ **\$185.8 million** in FY2022 represents the highest ever overtime allocation—nearly \$20 million more than in FY2020

✓ Public Safety departments—Police & Fire—represent 68.0% of overtime spending in FY2022

Spending / Allocations Analysis

Overtime Allocations vs. Actual Spending



✓ In FY2022, City departments exceeded their overtime allocations by 14.6%

Staffing Analysis

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

Departments Staffed at or Above 88.0%			Departments Staffed at or Below 80.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	111.3%	116.7%	Mural Arts	80.0%	31.9%
Streets	101.6%	150.1%	Fire	79.7%	97.6%
Human Services	100.0%	84.0%	Parks & Recreation	78.8%	124.8%
District Attorney	94.8%	106.1%	Homeless Services	74.1%	60.0%
City Treasurer	94.4%	659.3%	Managing Director	66.9%	75.7%
First Judicial District	92.9%	13.2%	Prisons	65.3%	124.7%
Police	92.5%	127.7%	Labor	64.1%	23.3%
Finance	89.4%	145.7%	Commerce	60.8%	0.0%
Records	88.9%	744.9%	Behavioral Health	48.9%	1,001.1%

Figures in red denote more than 100% of allocation spent through the fourth quarter of FY2022
 *Staffing data are found in the City's Quarterly City Managers Report for the Period Ending March 31, 2022
 **Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis

✓ In FY2022, City departments were staffed at a combined 86.7%

✓ 15 departments spent more than 100% of their overtime allocations

Appendix A: FY2022 Overtime Costs*

Department	FY2022 Overtime Allocation	FY2022 Overtime Costs	Percent of FY2022 OT Allocation Spent	Percent Staffed
Behavioral Health	\$4,000	\$40,004	1,000.1%	48.9%
Records	37,456	279,010	744.9%	88.9%
City Treasurer	10,000	65,930	659.3%	94.4%
<i>Streets</i>	11,752,509	17,636,054	150.1%	101.6%
Finance	85,259	124,263	145.7%	89.4%
<i>Sheriff</i>	2,685,042	3,594,926	133.9%	80.1%
Innovation and Technology	418,439	556,268	132.9%	83.2%
<i>Police</i>	60,033,425	76,649,077	127.7%	92.5%
<i>Parks & Recreation</i>	3,116,670	3,888,915	124.8%	78.8%
<i>Prisons</i>	23,725,100	29,582,244	124.7%	65.3%
City Commissioners	1,053,337	1,229,189	116.7%	111.3%
<i>Fleet Management</i>	1,629,828	1,888,853	115.9%	82.9%
<i>Licenses & Inspections</i>	1,156,213	1,300,404	112.5%	84.3%
Revenue	300,000	333,264	111.1%	82.5%
District Attorney	164,000	174,055	106.1%	94.8%
L & I Board of Review	-	2,983	NOA	100.0%
L & I Building Standards	-	167	NOA	100.0%
Procurement	-	1,962	NOA	83.3%
Sustainability	-	480	NOA	91.7%
Human Relations Commission	-	19,972	NOA	93.9%
Human Resources	-	93,897	NOA	90.0%
Board of Revision of Taxes	-	1,801	NOA	87.5%
Register of Wills	-	5,641	NOA	94.4%
Planning and Development	-	22,347	NOA	87.1%
Public Property	230,414	225,936	98.1%	87.2%
<i>Fire</i>	69,784,271	68,130,626	97.6%	79.7%
Property Assessment	110,000	107,053	97.3%	82.5%
<i>Public Health</i>	2,505,544	2,397,844	95.7%	85.8%
<i>Human Services</i>	3,789,034	3,182,915	84.0%	100.0%
Managing Director	864,650	654,339	75.7%	66.9%
City Controller	80,000	58,666	73.3%	80.7%
Homeless Services	200,500	120,264	60.0%	74.1%
Mural Arts	17,000	5,431	31.9%	80.0%
Free Library	1,885,000	565,296	30.0%	86.7%
Labor	35,950	8,366	23.3%	64.1%
Chief Administrative Officer	8,198	1,342	16.4%	85.7%
First Judicial District	94,840	12,536	13.2%	92.9%
Totals	\$185,786,679	\$212,962,321	114.6%	86.7%

Figures in red denote more than 75% of FY2022 overtime allocation spent through fourth quarter

10 Key Departments are italicized

*General Fund only; City departments and offices with no overtime spending in FY2022 were omitted; overtime costs are preliminary and likely to be updated with final totals

NOA=No overtime allocation in FY2022

Appendix B: Overtime Costs*				
FY2022 vs FY2021				
Department	FY2022 Overtime Costs	FY2021 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Police</i>	\$76,649,077	\$64,896,010	\$11,753,067	18.1%
<i>Fire</i>	68,130,626	62,597,682	5,532,944	8.8%
<i>Prisons</i>	29,582,244	24,602,298	4,979,946	20.2%
<i>Parks & Recreation</i>	3,888,915	2,083,704	1,805,211	86.6%
<i>Streets</i>	17,636,054	16,469,836	1,166,218	7.1%
<i>Sheriff</i>	3,594,926	2,799,955	794,971	28.4%
<i>Fleet Management</i>	1,888,853	1,413,920	474,933	33.6%
<i>Licenses & Inspections</i>	1,300,404	845,614	454,791	53.8%
Revenue	333,264	85,746	247,518	288.7%
Free Library	565,296	325,884	239,412	73.5%
Records	279,010	65,664	213,346	324.9%
Innovation and Technology	556,268	350,274	205,994	58.8%
<i>Public Health</i>	2,397,844	2,319,808	78,036	3.4%
Property Assessment	107,053	42,002	65,051	154.9%
Behavioral Health	40,004	7,582	32,421	427.6%
District Attorney	174,055	141,860	32,195	22.7%
Public Property	225,936	195,014	30,922	15.9%
City Controller	58,666	39,619	19,047	48.1%
Human Relations Commission	19,972	4,569	15,403	337.1%
Human Resources	93,897	81,009	12,888	15.9%
Planning and Development	22,347	9,507	12,840	135.1%
City Treasurer	65,930	56,626	9,303	16.4%
Labor	8,366	59	8,307	14,142.7%
Register of Wills	5,641	231	5,409	2,337.2%
Mural Arts	5,431	2,317	3,115	134.5%
L & I Board of Review	2,983	-	2,983	100.0%
Board of Revision of Taxes	1,801	45	1,756	3,894.4%
Chief Administrative Officer	1,342	443	899	203.2%
Sustainability	480	-	480	100.0%
L & I Building Standards	167	-	167	100.0%
City Council	-	245	(245)	-100.0%
First Judicial District	12,536	12,832	(296)	-2.3%
Finance	124,263	128,747	(4,484)	-3.5%
Law	-	6,050	(6,050)	-100.0%
Procurement	1,962	11,124	(9,162)	-82.4%
<i>Human Services</i>	3,182,915	3,324,490	(141,575)	-4.3%
Managing Director	654,339	824,568	(170,229)	-20.6%
Homeless Services	120,264	314,954	(194,690)	-61.8%
City Commissioners	1,229,189	1,531,588	(302,399)	-19.7%
Totals	\$212,962,321	\$185,591,878	\$27,370,442	14.7%

10 Key Departments are italicized

*General Fund only; City departments and offices with no overtime spending in FY2022 and FY2021 were omitted; overtime costs are preliminary and likely to be updated with final totals

Appendix C: Overtime Costs*				
FY2022 vs FY2020				
Department	FY2022 Overtime Costs	FY2020 Overtime Costs	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
<i>Fire</i>	\$68,130,626	\$63,932,091	\$4,198,535	6.6%
<i>Prisons</i>	29,582,244	26,918,548	2,663,696	9.9%
<i>Streets</i>	17,636,054	15,039,549	2,596,505	17.3%
<i>Parks & Recreation</i>	3,888,915	3,182,453	706,462	22.2%
Records	279,010	55,381	223,629	403.8%
<i>Fleet Management</i>	1,888,853	1,679,115	209,738	12.5%
<i>Human Services</i>	3,182,915	2,993,692	189,223	6.3%
Innovation and Technology	556,268	486,875	69,393	14.3%
City Treasurer	65,930	8,586	57,344	667.9%
Finance	124,263	74,119	50,144	67.7%
District Attorney	174,055	135,138	38,917	28.8%
Revenue	333,264	295,650	37,614	12.7%
Behavioral Health	40,004	6,636	33,368	502.8%
Property Assessment	107,053	73,955	33,098	44.8%
Human Resources	93,897	63,347	30,550	48.2%
Human Relations Commission	19,972	23	19,949	86,734.5%
Planning and Development	22,347	13,575	8,772	64.6%
Labor	8,366	986	7,380	748.5%
L & I Building Standards	167	-	167	100.0%
Register of Wills	5,641	399	5,242	1,313.8%
L & I Board of Review	2,983	35	2,948	8,418.8%
Sustainability	480	79	401	509.5%
Law	-	6	(6)	-99.8%
Mayor	-	88	(88)	-100.0%
Arts and Culture	-	150	(150)	-100.0%
Board of Revision of Taxes	1,801	1,967	(166)	-8.4%
Chief Administrative Officer	1,342	2,621	(1,279)	-48.8%
City Controller	58,666	60,388	(1,722)	-2.9%
Procurement	1,962	5,390	(3,428)	-63.6%
Mural Arts	5,431	11,874	(6,443)	-54.3%
Commerce	-	6,816	(6,816)	-100.0%
First Judicial District	12,536	47,641	(35,105)	-73.7%
<i>Licenses & Inspections</i>	1,300,404	1,408,144	(107,740)	-7.7%
<i>Public Health</i>	2,397,844	2,602,722	(204,878)	-7.9%
Homeless Services	120,264	332,810	(212,546)	-63.9%
City Commissioners	1,229,189	1,592,963	(363,774)	-22.8%
Managing Director	654,339	1,088,557	(434,218)	-39.9%
Public Property	225,936	800,350	(574,414)	-71.8%
Free Library	565,296	1,646,292	(1,080,996)	-65.7%
<i>Sheriff</i>	3,594,926	4,797,577	(1,202,651)	-25.1%
<i>Police</i>	76,649,077	78,667,457	(2,018,380)	-2.6%
Totals	\$212,962,321	\$208,034,045	\$4,928,275	2.4%

10 Key Departments are italicized

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