

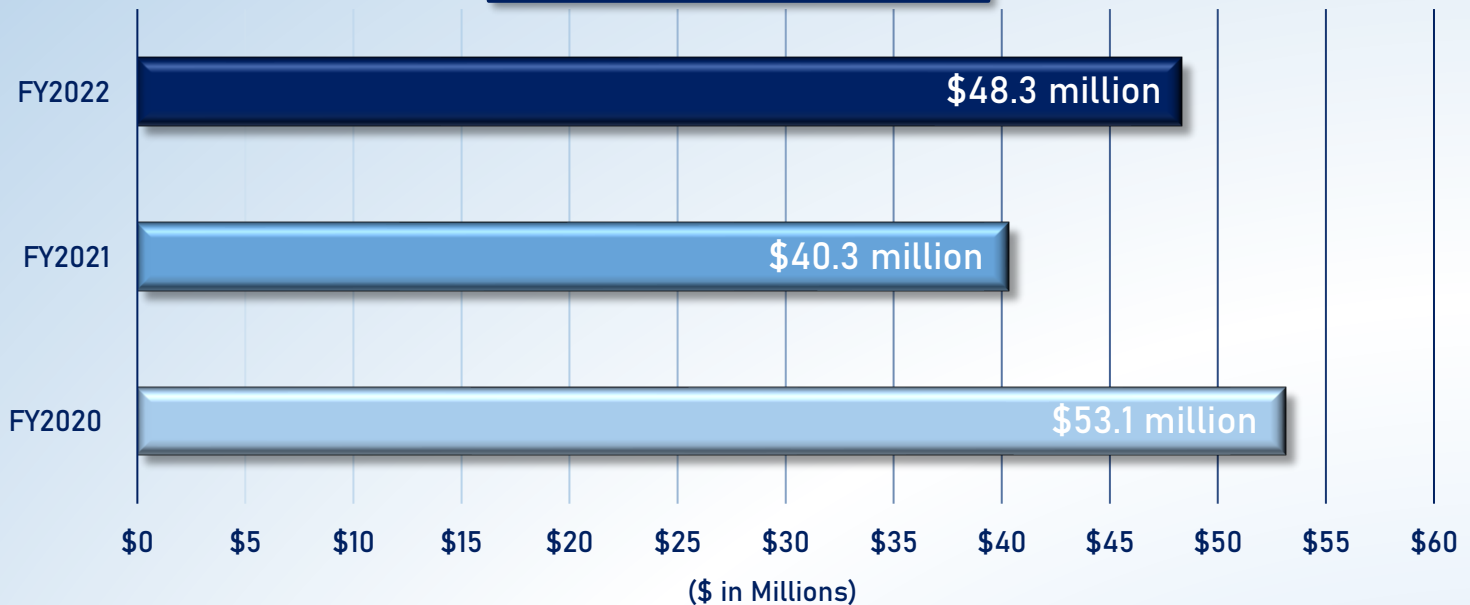
# First Quarter Overtime Update

## Fiscal Year **FY2022**

### City of Philadelphia

First Quarter Overtime Comparison

#### First Quarter Overtime Costs



- ✓ Comparing FY2021 to FY2022, first quarter overtime increased by \$8 million, or 19.9%
- ✓ Comparing FY2020 to FY2022, first quarter overtime decreased by \$4.8 million, or 9.0%
- ✓ 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
- ✓ FY2020 represents the highest full year ever for overtime spending at \$208 million

Highest Increases

#### Highest Increases over FY2021



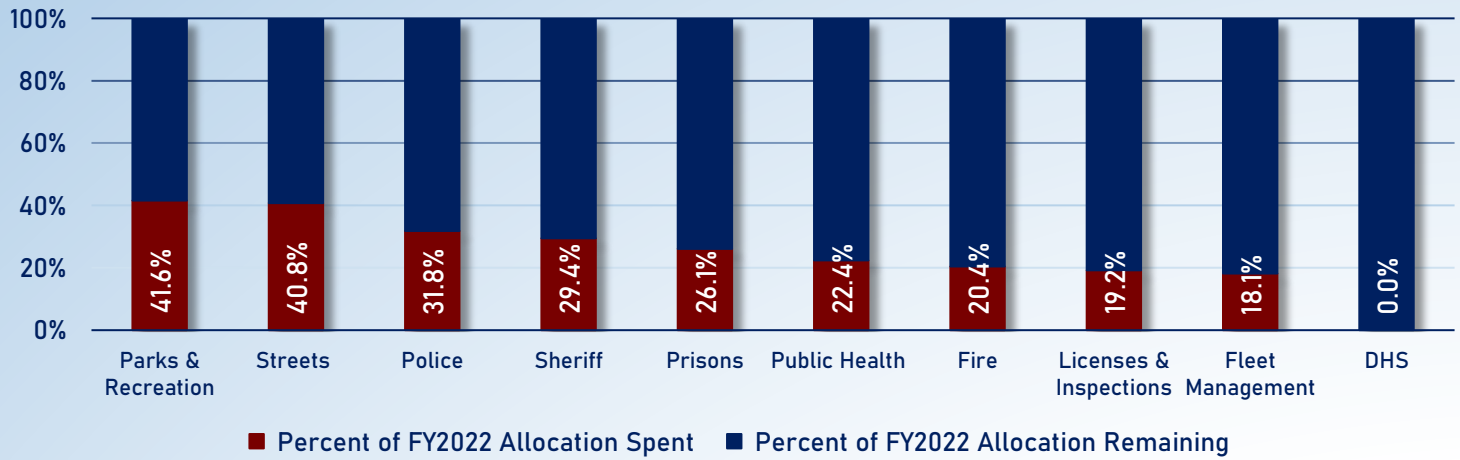
#### Highest Increases over FY2020<sup>1</sup>



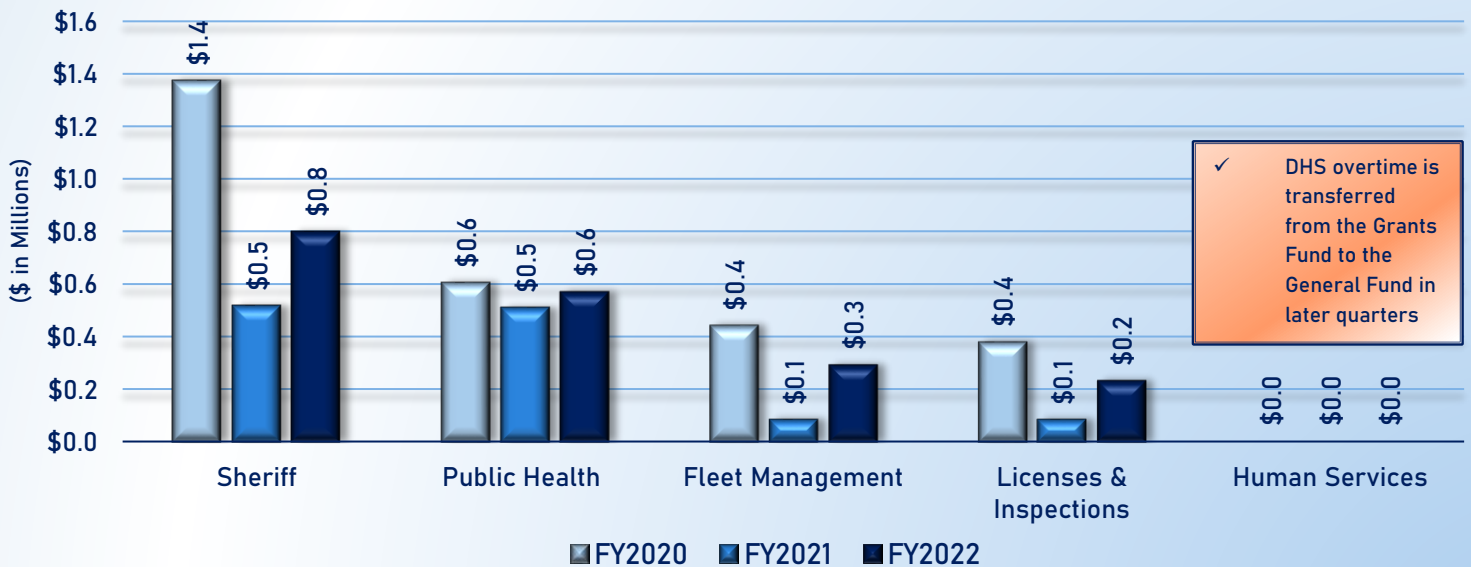
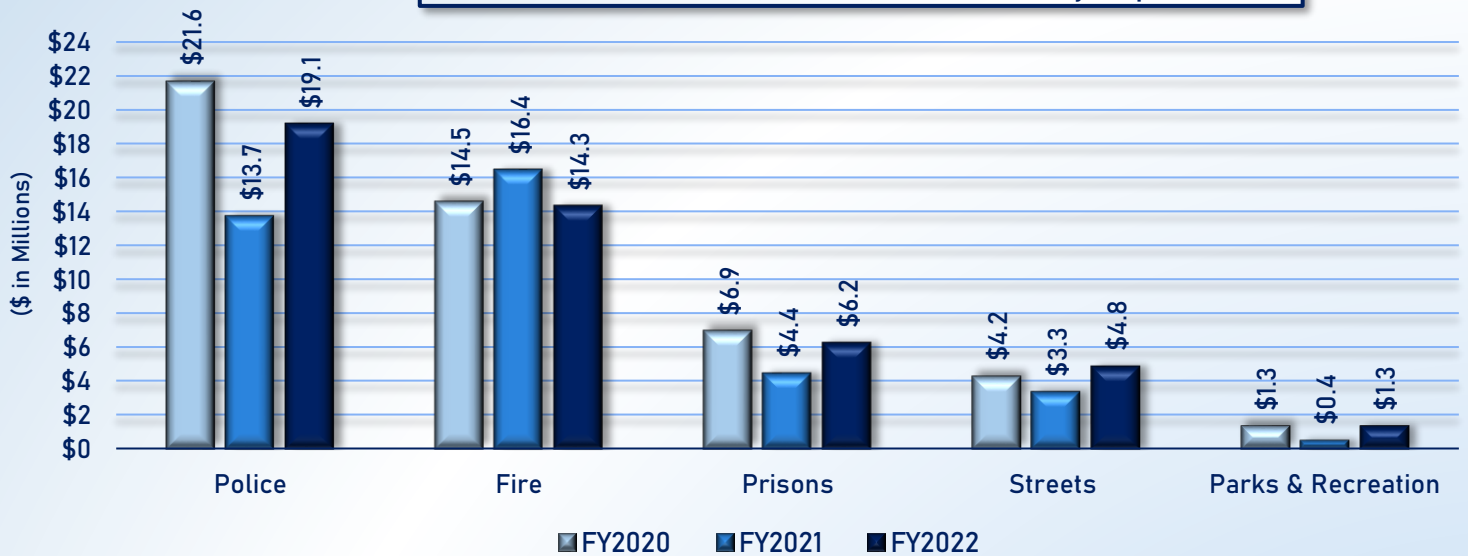
<sup>1</sup>In this update PICA compares FY2022 first quarter figures to FY2020 figures in several analyses, as FY2021 was an atypical year for overtime spending due to the onset of COVID-19. Many City buildings and offices were closed or under reduced hours, much City programming was cancelled or curtailed, and many City employees worked remotely. Thus, comparing FY2022 overtime figures to FY2020 (the last pre-COVID fiscal year) provides a better indicator of the City's progress in managing overtime costs.

✓ PICA focuses on 10 key departments responsible for 98.5% of Q1 overtime spending

Percent of FY2022 Overtime Allocations Spent (Key Departments)



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



✓ DHS overtime is transferred from the Grants Fund to the General Fund in later quarters

### Highest OT Spending Departments FY2022 Q1



Police: **\$19.1 Million** (6,819 employees)



Fire: **\$14.3 Million** (2,653 employees)



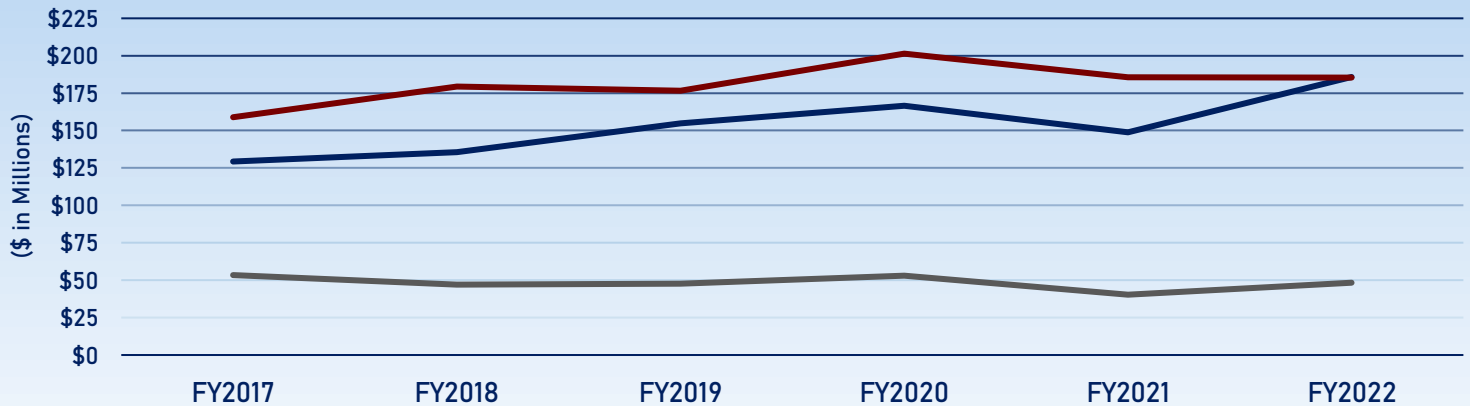
Prisons: **\$6.2 Million** (1,572 employees)



Streets: **\$4.8 Million** (1,894 employees)

- ✓ \$185.8 million in FY2022 represents the City's highest ever combined overtime allocation—nearly \$20 million more than in FY2020
- ✓ At \$69.8 million, the Fire Department has exceeded the Police Department for the first time as the department with the highest FY2022 OT allocation

### Overtime Allocations vs. Actual Spending



- ✓ The City finished the first quarter of FY2022 with 21,548 full-time employees, 826 less than at the same point last year, a decrease of 3.7%
- ✓ The City's FY2022 first quarter average staffing rate was 88.2%

### FY2021 Staffing\* vs. Percent of Overtime Allocations\*\* Spent

Departments Staffed At or Above 89.0%			Departments Staffed At or Below 84.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	124.5%	4.4%	Property Assessment	83.4%	7.9%
District Attorney	104.4%	30.8%	Parks & Recreation	82.0%	41.5%
Human Services	100.0%	0.0%	Mural Arts	80.0%	8.6%
Streets	99.0%	40.9%	Fire	78.8%	20.5%
First Judicial District	95.6%	1.4%	Chief Administrative Officer	77.9%	0.0%
Police	93.4%	31.8%	Prisons	71.9%	26.1%
Records	92.6%	115.2%	Labor	66.7%	0.2%
Public Property	92.3%	19.9%	Managing Director	63.6%	17.2%
Homeless Services	90.1%	33.3%	Commerce	62.7%	0.0%
Free Library	89.0%	5.9%	Behavioral Health	57.4%	266.3%

Departments in red denote more than 25% of allocation spent in the first quarter of FY2022

\*Staffing percentages are based on the average of 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

FY2022 First Quarter Overtime Costs*				
Department	FY2022 Overtime Allocation	FY2022 Q1 Overtime Costs	Percent of FY2022 OT Allocation Spent	Percent Staffed
Behavioral Health	\$4,000	\$10,650	266.3%	57.4%
City Treasurer	10,000	16,242	162.4%	88.9%
Records	37,456	43,144	115.2%	92.6%
<i>Parks &amp; Recreation</i>	<i>3,116,670</i>	<i>1,293,235</i>	<i>41.5%</i>	<i>82.0%</i>
<i>Streets</i>	<i>11,752,509</i>	<i>4,805,065</i>	<i>40.9%</i>	<i>99.0%</i>
Homeless Services	200,500	66,805	33.3%	90.1%
<i>Police</i>	<i>60,033,425</i>	<i>19,104,266</i>	<i>31.8%</i>	<i>93.4%</i>
District Attorney	164,000	50,458	30.8%	104.4%
<i>Sheriff</i>	<i>2,685,042</i>	<i>794,155</i>	<i>29.6%</i>	<i>84.1%</i>
Finance	85,259	22,387	26.3%	88.6%
<i>Prisons</i>	<i>23,725,100</i>	<i>6,193,992</i>	<i>26.1%</i>	<i>71.9%</i>
L & I Board of Review	-	579	NOA	100.0%
Procurement	-	487	NOA	85.7%
Law	-	248	NOA	93.3%
Human Relations Commission	-	13,381	NOA	93.9%
Human Resources	-	21,984	NOA	90.0%
Board of Revision of Taxes	-	1,801	NOA	87.5%
Planning and Development	-	11,647	NOA	87.1%
<i>Public Health</i>	<i>2,505,544</i>	<i>564,971</i>	<i>22.5%</i>	<i>85.4%</i>
<i>Fire</i>	<i>69,784,271</i>	<i>14,272,333</i>	<i>20.5%</i>	<i>78.8%</i>
Innovation and Technology	418,439	85,444	20.4%	85.4%
Public Property	230,414	45,876	19.9%	92.3%
<i>Licenses &amp; Inspections</i>	<i>1,156,213</i>	<i>227,484</i>	<i>19.7%</i>	<i>84.3%</i>
<i>Fleet Management</i>	<i>1,629,828</i>	<i>287,877</i>	<i>17.7%</i>	<i>84.4%</i>
Managing Director	864,650	148,806	17.2%	63.6%
Revenue	300,000	38,055	12.7%	87.2%
Mural Arts	17,000	1,455	8.6%	80.0%
Property Assessment	110,000	8,687	7.9%	83.4%
Free Library	1,885,000	111,212	5.9%	89.0%
City Commissioners	1,053,337	45,825	4.4%	124.5%
First Judicial District	94,840	1,322	1.4%	95.6%
City Controller	80,000	742	0.9%	85.9%
Labor	35,950	80	0.2%	66.7%
<i>Human Services</i>	<i>3,789,034</i>	-	<i>0.0%</i>	<i>100.0%</i>
Commerce	10,000	-	0.0%	62.7%
Chief Administrative Officer	8,198	-	0.0%	77.9%
<b>Totals</b>	<b>\$185,786,679</b>	<b>\$48,290,695</b>	<b>26.0%</b>	<b>88.2%</b>
Departments in red denote more than 25% of FY2022 overtime allocation spent PICA's 10 Key Departments are italicized *General Fund Only; City Departments and Offices with no overtime spending in FY2022 and FY2021 were omitted NOA=No overtime allocation in FY2022				

First Quarter Overtime Costs *				
FY2022 vs FY2021				
Department	FY2022 Q1 Overtime Costs	FY2021 Q1 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Police</i>	\$19,104,266	\$13,677,760	\$5,426,505	39.7%
<i>Prisons</i>	6,193,992	4,397,799	1,796,193	40.8%
<i>Streets</i>	4,805,065	3,308,800	1,496,265	45.2%
<i>Parks &amp; Recreation</i>	1,293,235	439,228	854,007	194.4%
<i>Sheriff</i>	794,155	511,455	282,701	55.3%
<i>Licenses &amp; Inspections</i>	227,484	79,941	147,544	184.6%
<i>Fleet Management</i>	287,877	146,355	141,522	96.7%
Managing Director	148,806	73,547	75,259	102.3%
<i>Public Health</i>	564,971	504,651	60,320	12.0%
Free Library	111,212	53,936	57,276	106.2%
Records	43,144	83	43,061	52,170.2%
Revenue	38,055	5,377	32,679	607.8%
Innovation and Technology	85,444	58,351	27,093	46.4%
Human Resources	21,984	3,276	18,708	571.1%
Planning and Development	11,647	979	10,668	1,090.1%
Behavioral Health	10,650	213	10,437	4,899.3%
Public Property	45,876	37,207	8,669	23.3%
City Treasurer	16,242	9,074	7,168	79.0%
Homeless Services	66,805	62,044	4,761	7.7%
Board of Revision of Taxes	1,801	-	1,801	100%
Mural Arts	1,455	181	1,274	704.2%
Finance	22,387	21,245	1,142	5.4%
L & I Board of Review	579	-	579	100%
Law	248	-	248	100%
Human Relations Commission	13,381	13,142	239	1.8%
Labor	80	4	76	1,813.9%
<i>Human Services**</i>	-	-	-	-
First Judicial District	1,322	1,458	(136)	-9.3%
Chief Administrative Officer	-	213	(213)	-100.0%
Property Assessment	8,687	9,293	(606)	-6.5%
Procurement	487	3,338	(2,851)	-85.4%
City Controller	742	13,237	(12,495)	-94.4%
District Attorney	50,458	157,873	(107,415)	-68.0%
City Commissioners	45,825	268,239	(222,413)	-82.9%
<i>Fire</i>	14,272,333	16,419,362	(2,147,030)	-13.1%
<b>Totals</b>	<b>\$48,290,695</b>	<b>\$40,277,661</b>	<b>\$8,013,034</b>	<b>19.9%</b>
PICA's 10 Key Departments are italicized *General Fund Only; City Departments and Offices with no overtime spending in FY2022 and FY2021 were omitted **Human Services' overtime is transferred from the Grants Fund to the General Fund in future quarters				



### First Quarter Overtime Costs \*

FY2022 vs FY2020

Department	FY2022 Q1 Overtime Costs	FY2020 Q1 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Streets</i>	<i>\$4,805,065</i>	<i>\$4,219,053</i>	<i>\$586,012</i>	<i>13.9%</i>
Records	43,144	11,257	31,887	283.3%
City Treasurer	16,242	1,062	15,180	1,429.2%
Human Relations Commission	13,381	-	13,381	100.0%
Finance	22,387	10,370	12,017	115.9%
Human Resources	21,984	11,493	10,491	91.3%
Planning and Development	11,647	1,943	9,704	499.5%
Behavioral Health	10,650	1,309	9,341	713.4%
<i>Parks &amp; Recreation</i>	<i>1,293,235</i>	<i>1,291,105</i>	<i>2,130</i>	<i>0.2%</i>
L & I Board of Review	579	-	579	100.0%
Board of Revision of Taxes	1,801	1,460	341	23.4%
Law	248	6	241	3,828.6%
<i>Human Services**</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Sustainability	-	68	(68)	-100.0%
Mayor	-	88	(88)	-100.0%
Labor	80	327	(247)	-75.5%
Register of Wills	-	315	(315)	-100.0%
Procurement	487	947	(460)	-48.6%
Chief Administrative Officer	-	666	(666)	-100.0%
Mural Arts	1,455	3,829	(2,374)	-62.0%
Commerce	-	2,659	(2,659)	-100.0%
City Controller	742	6,525	(5,783)	-88.6%
Homeless Services	66,805	75,219	(8,414)	-11.2%
District Attorney	50,458	65,222	(14,763)	-22.6%
First Judicial District	1,322	16,734	(15,412)	-92.1%
Property Assessment	8,687	25,273	(16,586)	-65.6%
Managing Director	148,806	166,545	(17,739)	-10.7%
Revenue	38,055	68,044	(29,988)	-44.1%
<i>Public Health</i>	<i>564,971</i>	<i>602,165</i>	<i>(37,194)</i>	<i>-6.2%</i>
Innovation and Technology	85,444	174,103	(88,659)	-50.9%
<i>Licenses &amp; Inspections</i>	<i>227,484</i>	<i>375,025</i>	<i>(147,540)</i>	<i>-39.3%</i>
<i>Fleet Management</i>	<i>287,877</i>	<i>438,259</i>	<i>(150,382)</i>	<i>-34.3%</i>
Public Property	45,876	252,033	(206,157)	-81.8%
<i>Fire</i>	<i>14,272,333</i>	<i>14,527,009</i>	<i>(254,676)</i>	<i>-1.8%</i>
City Commissioners	45,825	356,189	(310,363)	-87.1%
Free Library	111,212	458,388	(347,176)	-75.7%
<i>Sheriff</i>	<i>794,155</i>	<i>1,370,473</i>	<i>(576,317)</i>	<i>-42.1%</i>
<i>Prisons</i>	<i>6,193,992</i>	<i>6,916,348</i>	<i>(722,357)</i>	<i>-10.4%</i>
<i>Police</i>	<i>19,104,266</i>	<i>21,622,191</i>	<i>(2,517,926)</i>	<i>-11.6%</i>
<b>Totals</b>	<b>\$48,290,695</b>	<b>\$53,073,491</b>	<b>(\$4,782,796)</b>	<b>-9.0%</b>

PICA's 10 Key Departments are italicized

\*General Fund Only; City Departments and Offices with no overtime spending in FY2022 and FY2020 were omitted

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