

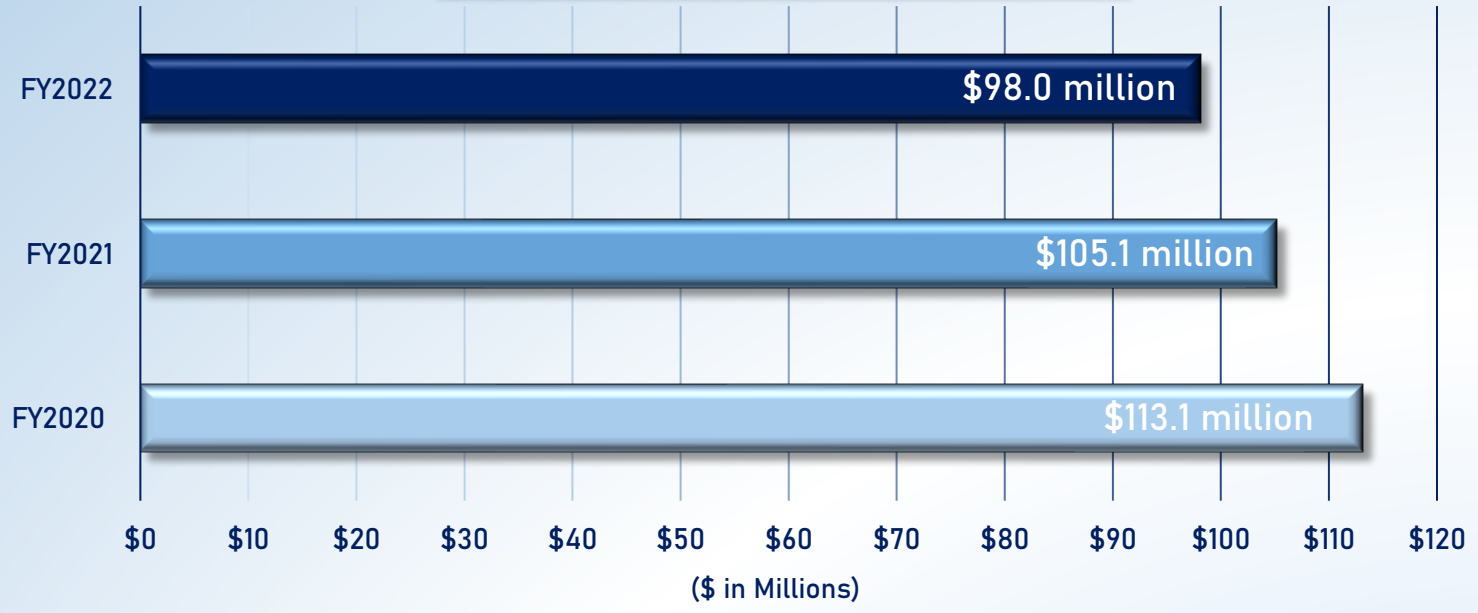
Second Quarter Overtime Update

Fiscal Year **FY2022**

City of Philadelphia

Second Quarter Overtime Comparison

Overtime Costs Through Second Quarter



- ✓ Comparing FY2021 to FY2022, second quarter overtime decreased by \$7.2 million, or 6.8%
- ✓ Comparing FY2020 to FY2022, second quarter overtime decreased by \$15.1 million, or 13.4%
- ✓ The FY2022 second quarter overtime total of \$98.0 million is the lowest total since FY2019
- ✓ The City currently projects overtime spending at \$185.8 million for FY2022 (full year)

Highest Increases

Highest Increases over FY2021

-  Prisons: **\$3.0 million**
-  Streets: **\$2.9 million**
-  Parks & Recreation: **\$1.5 million**
-  Fleet Management **\$357,389**

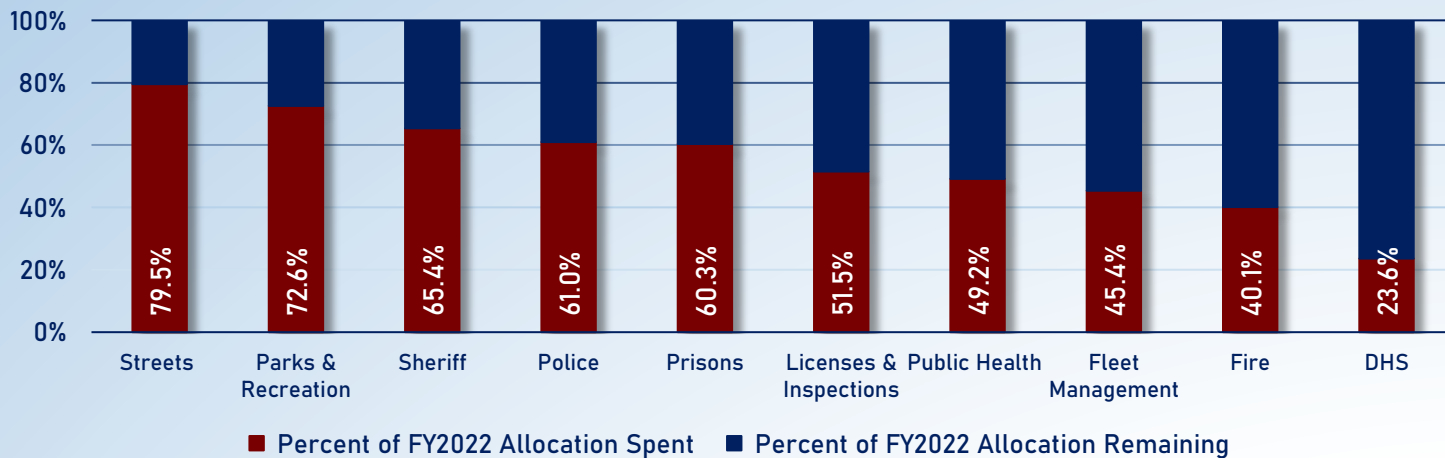
Highest Increases over FY2020¹

-  Streets: **\$1.6 million**
-  Prisons: **\$269,677**
-  Records: **\$80,200**
-  Parks & Recreation: **\$35,247**

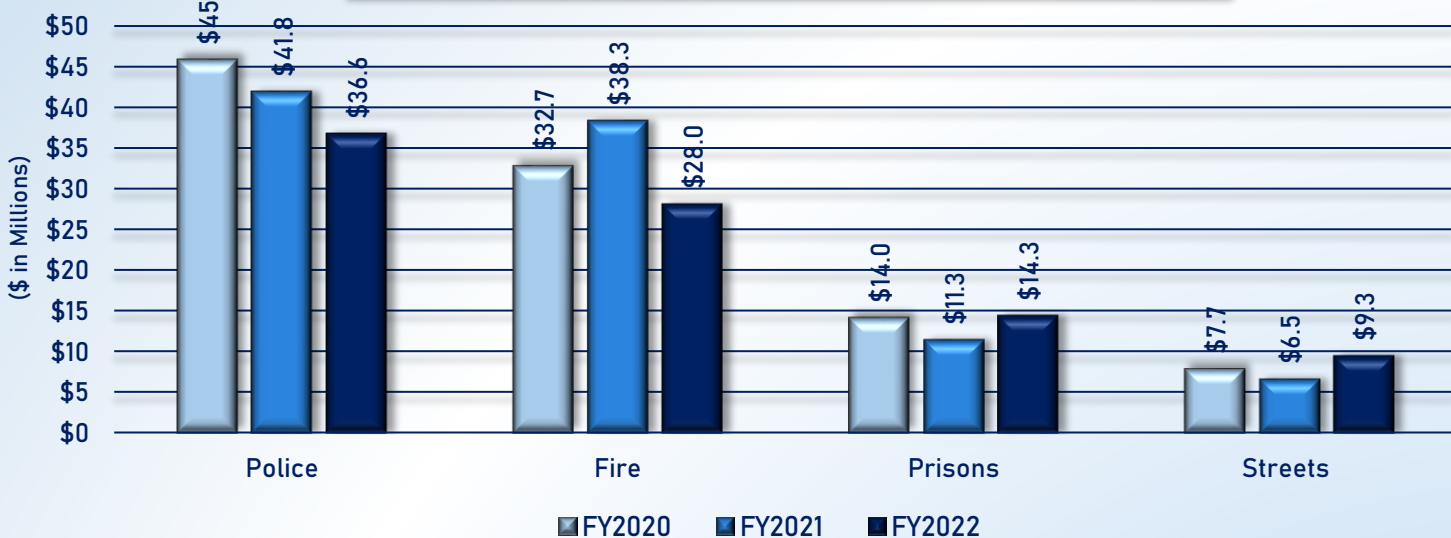
¹In this update PICA compares FY2022 overtime figures through the second quarter to FY2020 as well as FY2021, as FY2021 was an atypical year for overtime spending due to the onset of COVID-19. Many City buildings and offices were closed or under reduced hours, much City programming was cancelled or curtailed, and many City employees worked remotely. Thus, a multi-year comparison provides a more complete analysis of the City's progress in managing overtime costs.

✓ PICA focuses on 10 key departments responsible for 97.8% of Q2 overtime spending

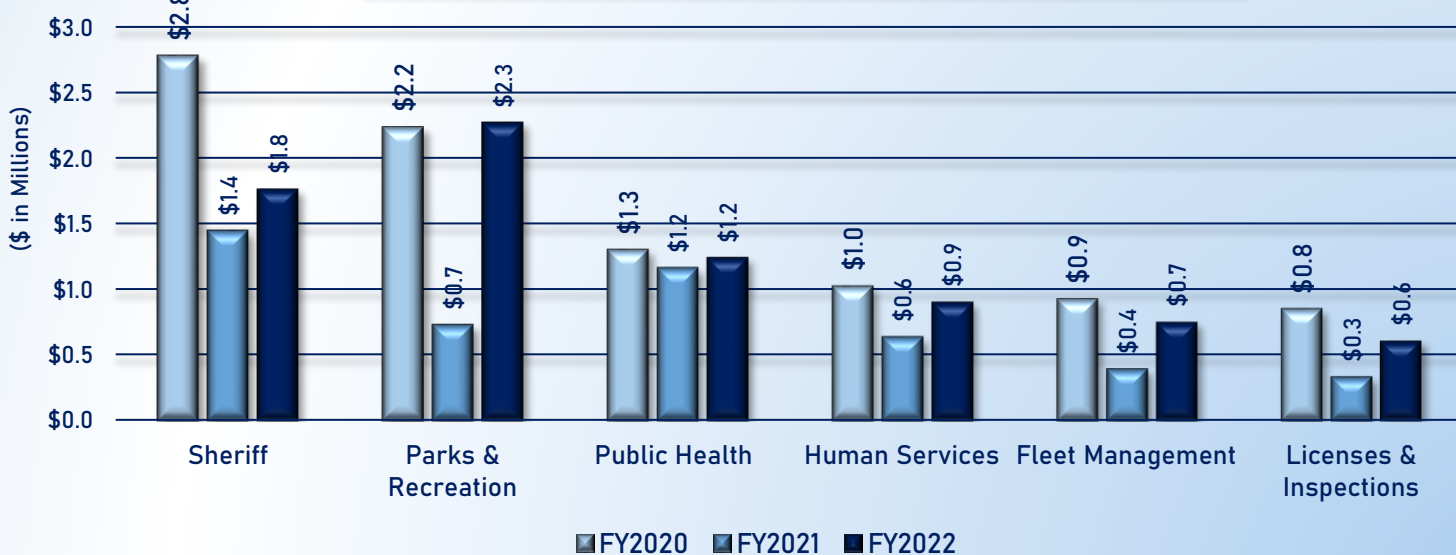
Percent of FY2022 Overtime Allocations Spent (Key Departments)



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







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



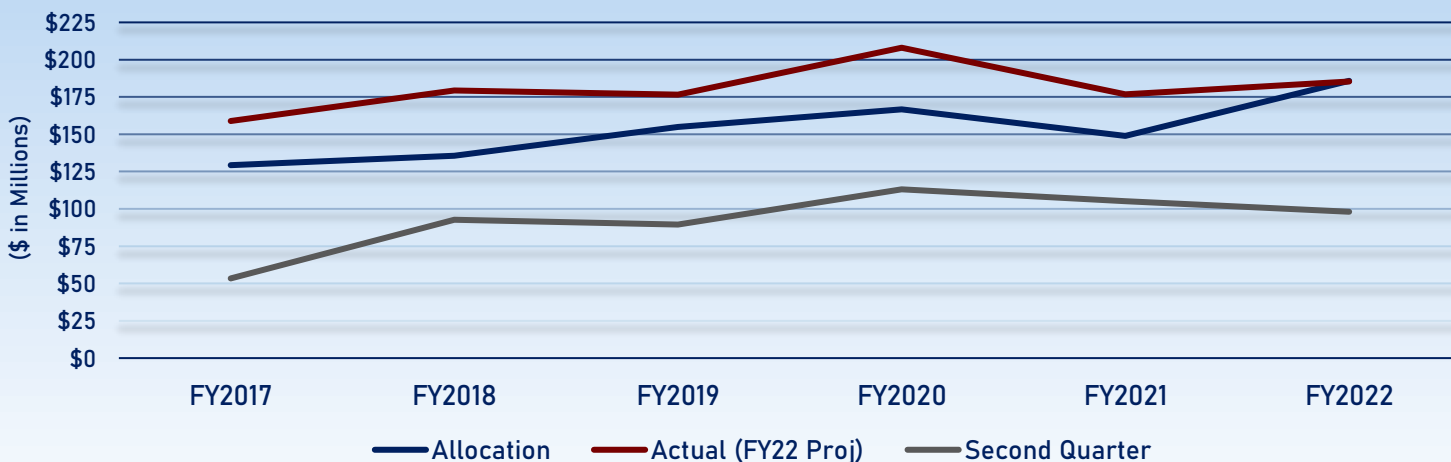
Key Departments

Highest OT Spending Departments FY2022 Q2

-  Police: **\$36.6 Million** (6,819 employees)
-  Fire: **\$28.0 Million** (2,653 employees)
-  Prisons: **\$14.3 Million** (1,572 employees)
-  Streets: **\$9.3 Million** (1,894 employees)

- ✓ **\$185.8 million** in FY2022 represents the highest ever combined overtime allocation—nearly \$20 million more than in FY2020
- ✓ Public Safety departments (Police & Fire) represent 66.0% of overtime spending through Q2 of FY2022

Overtime Allocations vs. Actual Spending



- ✓ City departments spent less than \$100 million in overtime through Q2 for the first time since FY2019
- ✓ The surge in Omicron Variant cases of COVID-19 may have affected Q2 leave usage and therefore overtime figures for the quarter

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

Departments Staffed At or Above 89.0%			Departments Staffed At or Below 82.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	124.5%	51.9%	Parks & Recreation	82.0%	72.6%
District Attorney	104.4%	93.7%	Mural Arts	80.0%	18.8%
Human Services	100.0%	23.6%	Fire	78.8%	40.1%
Streets	99.0%	79.5%	Chief Administrative Officer	77.9%	3.0%
First Judicial District	95.6%	3.8%	Prisons	71.9%	60.3%
Police	93.4%	61.0%	Labor	66.7%	8.0%
Records	92.6%	306.1%	Managing Director	63.6%	39.7%
Public Property	92.3%	55.7%	Commerce	62.7%	0.0%
Homeless Services	90.1%	38.8%	Behavioral Health	57.4%	707.2%
Free Library	89.0%	12.1%			

Figures in red denote more than 50% of allocation spent through the second quarter of FY2022

*Staffing percentages are found in the City's Quarterly City Managers Report for the Period Ending September 31, 2021

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

FY2022 Second Quarter Overtime Costs*				
Department	FY2022 Overtime Allocation	FY2022 Q2 Overtime Costs	Percent of FY2022 OT Allocation Spent	Percent Staffed
Behavioral Health	\$4,000	\$28,288	707.2%	57.4%
City Treasurer	10,000	33,629	336.3%	88.9%
Records	37,456	114,634	306.1%	92.6%
District Attorney	164,000	153,726	93.7%	104.4%
<i>Streets</i>	11,752,509	9,347,475	79.5%	99.0%
Finance	85,259	63,143	74.1%	88.6%
<i>Parks & Recreation</i>	3,116,670	2,263,417	72.6%	82.0%
<i>Sheriff</i>	2,685,042	1,756,579	65.4%	84.1%
<i>Police</i>	60,033,425	36,632,741	61.0%	93.4%
Innovation and Technology	418,439	253,370	60.6%	85.4%
<i>Prisons</i>	23,725,100	14,296,709	60.3%	71.9%
Public Property	230,414	128,269	55.7%	92.3%
City Commissioners	1,053,337	546,751	51.9%	124.5%
<i>Licenses & Inspections</i>	1,156,213	595,583	51.5%	84.3%
L & I Board of Review	-	1,100	NOA	100.0%
Procurement	-	1,094	NOA	85.7%
Human Relations Commission	-	18,048	NOA	93.9%
Human Resources	-	55,915	NOA	90.0%
Board of Revision of Taxes	-	1,801	NOA	87.5%
Planning and Development	-	15,231	NOA	87.1%
<i>Public Health</i>	2,505,544	1,232,828	49.2%	85.4%
<i>Fleet Management</i>	1,629,828	740,679	45.4%	84.4%
<i>Fire</i>	69,784,271	27,999,148	40.1%	78.8%
Managing Director	864,650	343,409	39.7%	63.6%
Homeless Services	200,500	77,736	38.8%	90.1%
Revenue	300,000	83,120	27.7%	87.2%
<i>Human Services</i>	3,789,034	894,764	23.6%	100.0%
Property Assessment	110,000	21,625	19.7%	83.4%
Mural Arts	17,000	3,192	18.8%	80.0%
City Controller	80,000	11,478	14.3%	85.9%
Free Library	1,885,000	228,494	12.1%	89.0%
Labor	\$35,950	\$2,876	8.0%	66.7%
First Judicial District	94,840	3,635	3.8%	95.6%
Chief Administrative Officer	8,198	245	3.0%	77.9%
Commerce	10,000	-	0.0%	62.7%
Totals	\$185,786,679	\$97,950,730	52.7%	88.2%

Figures in red denote more than 50% 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 were omitted
 NOA=No overtime allocation in FY2022

Second Quarter Overtime Costs *				
FY2022 vs FY2021				
Department	FY2022 Q2 Overtime Costs	FY2021 Q2 Overtime Costs	Amount Over / (Under) FY2021	Percent Over / (Under) FY2021
<i>Prisons</i>	\$14,296,709	\$11,312,502	\$2,984,207	26.4%
<i>Streets</i>	9,347,475	6,455,661	2,891,814	44.8%
<i>Parks & Recreation</i>	2,263,417	719,471	1,543,946	214.6%
<i>Fleet Management</i>	740,679	383,290	357,389	93.2%
<i>Sheriff</i>	1,756,579	1,435,050	321,528	22.4%
<i>Licenses & Inspections</i>	595,583	322,362	273,221	84.8%
<i>Human Services**</i>	894,764	627,337	267,427	42.6%
Managing Director	343,409	215,361	128,048	59.5%
Records	114,634	3,002	111,632	3718.1%
Innovation and Technology	253,370	150,041	103,329	68.9%
<i>Public Health</i>	1,232,828	1,152,620	80,208	7.0%
Public Property	128,269	91,395	36,875	40.3%
Free Library	228,494	202,188	26,306	13.0%
Behavioral Health	28,288	2,154	26,134	1213.3%
Human Resources	55,915	39,421	16,494	41.8%
Planning and Development	15,231	3,833	11,398	297.3%
City Treasurer	33,629	24,454	9,175	37.5%
Finance	63,143	57,555	5,588	9.7%
Labor	2,876	25	2,851	11,380.4%
Board of Revision of Taxes	1,801	45	1,756	3,894.4%
Mural Arts	3,192	1,566	1,626	103.8%
L & I Board of Review	1,100	-	1,100	100%
Chief Administrative Officer	245	427	(182)	-42.7%
First Judicial District	3,635	3,872	(237)	-6.1%
Law	0	5,758	(5,758)	-100.0%
Human Relations Commission	18,048	26,289	(8,241)	-31.3%
Revenue	83,120	92,261	(9,141)	-9.9%
Procurement	1,094	11,986	(10,892)	-90.9%
Property Assessment	21,625	86,947	(65,322)	-75.1%
Homeless Services	77,736	151,359	(73,623)	-48.6%
District Attorney	153,726	240,976	(87,250)	-36.2%
City Controller	11,478	147,573	(136,095)	-92.2%
City Commissioners	546,751	1,072,644	(525,893)	-49.0%
<i>Police</i>	36,632,741	41,835,120	(5,202,380)	-12.4%
<i>Fire</i>	27,999,148	38,258,070	(10,258,922)	-26.8%
Totals	\$97,950,730	\$105,132,616	(\$7,181,886)	-6.8%

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

Second Quarter Overtime Costs *
FY2022 vs FY2020

Department	FY2022 Q2 Overtime Costs	FY2020 Q2 Overtime Costs	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
<i>Streets</i>	\$9,347,475	\$7,731,591	\$1,615,884	20.9%
<i>Prisons</i>	14,296,709	14,027,032	269,677	1.9%
Records	114,634	34,434	80,200	232.9%
<i>Parks & Recreation</i>	2,263,417	2,228,170	35,247	1.6%
Finance	63,143	28,626	34,517	120.6%
City Treasurer	33,629	3,425	30,204	881.8%
Behavioral Health	28,288	3,986	24,302	609.7%
Human Relations Commission	18,048	32	18,017	57,123.3%
Human Resources	55,915	45,117	10,798	23.9%
Planning and Development	15,231	7,758	7,473	96.3%
Labor	2,876	637	2,239	351.2%
L & I Board of Review	1,100	18	1,082	6181.3%
Board of Revision of Taxes	1,801	1,517	284	18.7%
Law	0	6	(6)	-99.8%
Sustainability	-	79	(79)	-100.0%
Mayor	-	88	(88)	-100.0%
Chief Administrative Officer	245	833	(588)	-70.6%
City Controller	11,478	12,663	(1,185)	-9.4%
Register of Wills	-	1,196	(1,196)	-100.0%
Procurement	1,094	2,320	(1,226)	-52.8%
Commerce	-	5,014	(5,014)	-100.0%
Mural Arts	3,192	10,661	(7,468)	-70.1%
First Judicial District	3,635	28,308	(24,674)	-87.2%
Property Assessment	21,625	51,158	(29,533)	-57.7%
Innovation and Technology	253,370	299,653	(46,283)	-15.4%
<i>Public Health</i>	1,232,828	1,294,182	(61,354)	-4.7%
Managing Director	343,409	406,455	(63,045)	-15.5%
Homeless Services	77,736	144,397	(66,661)	-46.2%
Revenue	83,120	159,477	(76,357)	-47.9%
<i>Human Services</i>	894,764	1,016,098	(121,334)	-11.9%
District Attorney	153,726	302,294	(148,568)	-49.1%
<i>Fleet Management</i>	740,679	917,106	(176,427)	-19.2%
<i>Licenses & Inspections</i>	595,583	842,074	(246,492)	-29.3%
City Commissioners	546,751	835,942	(289,191)	-34.6%
Public Property	128,269	461,867	(333,598)	-72.2%
Free Library	228,494	989,574	(761,080)	-76.9%
<i>Sheriff</i>	1,756,579	2,773,453	(1,016,874)	-36.7%
<i>Fire</i>	27,999,148	32,677,602	(4,678,454)	-14.3%
<i>Police</i>	36,632,741	45,743,674	(9,110,933)	-19.9%
Totals	\$97,950,730	\$113,088,516	(\$15,137,786)	-13.4%

PICA's 10 Key Departments are italicized

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