

Quarterly Overtime Update

Fiscal Year 2021 *First Quarter*

City of Philadelphia

Summary



Total Spending: **\$40.3 Million**



Decrease Over FY2019: **\$12.8 Million** or **24.1%***



Percent of Allocation Spent in Q1: **27.1%**



Vacation/Leave Usage May Affect Q1 Overtime

Highest Increases over FY2020 Q1



Fire: **\$1.9 Million**



District Attorney: **\$92,652**



Human Relations Comm: **\$13,142**



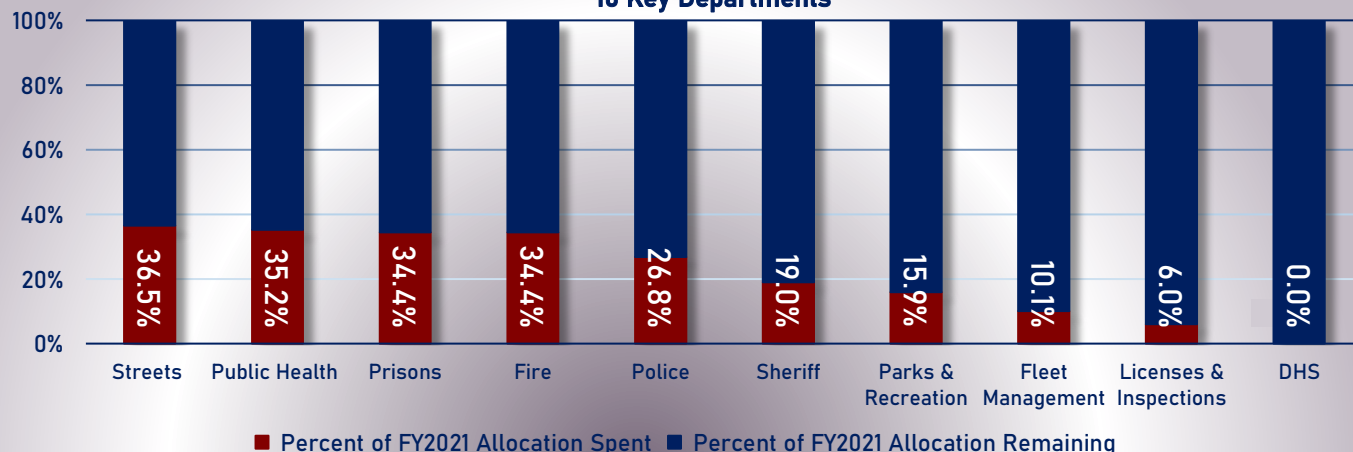
Finance: **\$10,875**

✓ **Fast Fact: PICA focuses on 10 key departments responsible for 98.2% of overtime spending**

* FY2021 overtime costs have decreased considerably, an unintended benefit of the COVID-19 pandemic, as facilities are closed or operating with decreased hours, and much City programming has been paused or decreased.

Key Departments

**FY2021 OT Allocations Spent & Percent of Allocations Remaining
10 Key Departments**



Overtime Spending FY2020 vs. FY2021 Key Departments				
Department	FY2020 Q1 Overtime	FY2021 Q1 Overtime	Amount <i>Over</i> / (Under) FY2020	Percent <i>Over</i> / Under FY2020
Fire	\$14,527,009	\$16,419,362	<i>\$1,892,354</i>	<i>13.0%</i>
Public Health	602,165	504,651	(97,513)	-16.2%
Human Services	(208)	-	208	N/A
Streets	4,219,053	3,308,800	(910,253)	-21.6%
Prisons	6,916,348	4,397,799	(2,518,550)	-36.4%
Police	21,622,191	13,677,760	(7,944,431)	-36.7%
Sheriff	1,370,473	511,455	(859,018)	-62.7%
Parks & Recreation	1,291,105	439,228	(851,877)	-66.0%
Fleet Management	438,259	146,355	(291,904)	-66.6%
Licenses & Inspections	375,025	79,941	(295,084)	-78.7%
Totals	\$51,361,419	\$39,485,351	(11,876,068)	-23.1%

Highest Spending Departments



Fire: **\$16.4 Million**



Police: **\$13.7 Million**



Prisons: **\$4.4 Million**

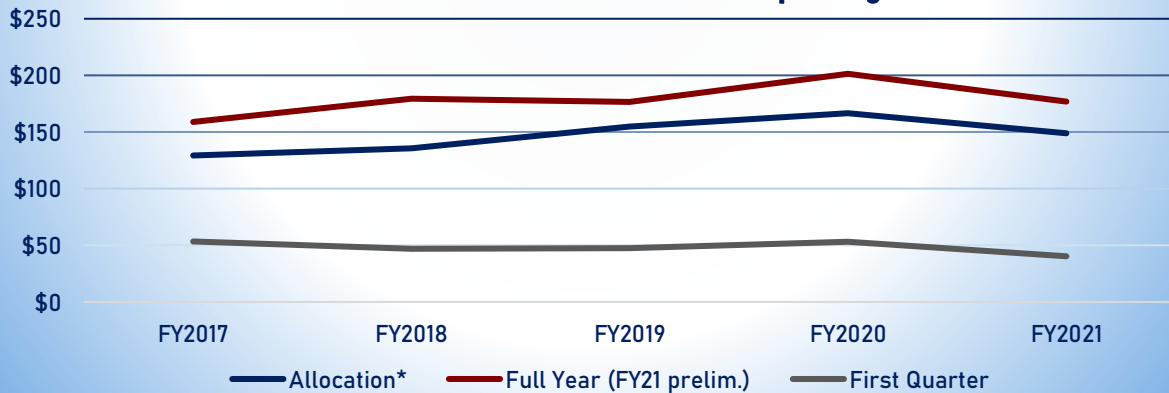


Streets: **\$3.3 Million**

✓ **Fast Fact:** The last fiscal year in which City Departments remained within their total allocation for overtime was **FY2010**

✓ **Fast Figure:** Highest ever fiscal year for overtime spending: **FY2020 (\$208.1 Million)**

Overtime Allocations vs. Actual Spending



✓ **Fast Figure:** The City's average staffing rate in Q1 of FY2021 was **93.3%**

Departments with Lowest Staffing Rates



Parks & Recreation



Public Property



Fire Department



Department of Labor

Staffing vs. Percent of Overtime Allocations Spent FY2021 First Quarter

Departments Staffed at 94% or Above*			Departments Staffed at 88.2% or Below*		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	136.2%	24.4%	Property Assessment	88.2%	18.6%
District Attorney	110.9%	78.2%	City Controller	88.1%	16.5%
Commerce	102.4%	0.0%	Public Health	88.1%	35.2%
Human Services	100.0%	0.0%	Procurement	88.1%	55.6%
Mural Arts	100.0%	0.5%	Free Library	87.8%	47.1%
Streets	99.1%	36.5%	Innovation and Technology	86.6%	10.7%
First Judicial District	98.2%	1.5%	Parks & Recreation	86.2%	15.9%
Police	97.1%	26.8%	Public Property	81.3%	4.0%
Behavioral Health	95.8%	3.3%	Fire**	81.0%	34.4%
Prisons	94.0%	18.6%	Labor	77.1%	0.0%
Average	103.4%	24.7%	Average	85.3%	32.7%

*Only Departments with overtime costs and allocations are included

**Council Approved Positions were increased by 664 full-time positions in FY2021 resulting in a much lower staffing percentage, despite the hiring of 144 additional full-time employees

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

Appendix A: FY2021 First Quarter Overtime Costs *				
Department	FY2021 OT Allocation	First Quarter Overtime Costs	Percent of FY2021 Allocation Spent	Percent Staffed
District Attorney	201,960	157,873	78.2%	110.9%
Procurement	6,000	3,338	55.6%	88.1%
Free Library	114,541	53,936	47.1%	87.8%
Streets	9,060,261	3,308,800	36.5%	99.1%
Public Health	1,432,800	504,651	35.2%	88.1%
Finance	60,500	21,245	35.1%	88.5%
Fire	47,713,783	16,419,362	34.4%	81.0%
Police	51,104,605	13,677,760	26.8%	97.1%
Homeless Services	238,796	62,044	26.0%	88.8%
City Commissioners	1,097,554	268,239	24.4%	136.2%
Sheriff	2,685,042	511,455	19.0%	91.4%
Prisons	23,637,781	4,397,799	18.6%	94.0%
Property Assessment	50,000	9,293	18.6%	88.2%
City Controller	80,000	13,237	16.5%	88.1%
Parks & Recreation	2,766,357	439,228	15.9%	86.2%
Managing Director	660,000	73,547	11.1%	91.5%
Innovation and Technology	546,520	58,351	10.7%	86.6%
Fleet Management	1,442,904	146,355	10.1%	90.1%
Licenses & Inspections	1,331,213	79,941	6.0%	93.4%
Public Property	937,774	37,207	4.0%	81.3%
Behavioral Health	6,500	213	3.3%	95.8%
First Judicial District	94,840	1,458	1.5%	98.2%
Chief Administrative Officer	15,429	213	1.4%	92.6%
Revenue	404,400	5,377	1.3%	91.7%
Mural Arts	35,814	181	0.5%	100.0%
Records	36,508	83	0.2%	90.9%
City Treasurer	-	9,074	NOA	88.9%
Human Relations Commission	-	13,142	NOA	89.2%
Human Resources	-	3,276	NOA	105.3%
Planning and Development	-	979	NOA	87.1%
Labor	18,072	4	0.0%	77.1%
Human Services	3,101,290	-	0.0%	100.0%
Commerce	2,000	-	0.0%	102.4%
Totals	\$148,883,244	40,277,661	27.1%	93.3%

*General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2021 were omitted

NOA=No overtime allocation in FY2021

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

Appendix B: First Quarter Overtime Costs* FY2020 vs FY2021				
Department	FY2020	FY2021	Amount Over / (Under) FY2020	Percent Over / Under FY2020
Procurement	\$947	\$3,338	\$2,391	252.5%
District Attorney	65,222	157,873	92,652	142.1%
Finance	10,370	21,245	10,875	104.9%
City Controller	6,525	13,237	6,712	102.9%
City Treasurer	1,062	9,074	8,012	100.0%
Human Relations Commission	-	13,142	13,142	100.0%
Fire	14,527,009	16,419,362	1,892,354	13.0%
Public Health	602,165	504,651	(97,513)	-16.2%
Homeless Services	75,219	62,044	(13,175)	-17.5%
Streets	4,219,053	3,308,800	(910,253)	-21.6%
City Commissioners	356,189	268,239	(87,950)	-24.7%
Prisons	6,916,348	4,397,799	(2,518,550)	-36.4%
Police	21,622,191	13,677,760	(7,944,431)	-36.7%
Planning and Development	1,943	979	(964)	-49.6%
Managing Director	166,545	73,547	(92,999)	-55.8%
Sheriff	1,370,473	511,455	(859,018)	-62.7%
Property Assessment	25,273	9,293	(15,980)	-63.2%
Parks & Recreation	1,291,105	439,228	(851,877)	-66.0%
Innovation and Technology	174,103	58,351	(115,752)	-66.5%
Fleet Management	438,259	146,355	(291,904)	-66.6%
Chief Administrative Officer	666	213	(452)	-68.0%
Human Resources	11,493	3,276	(8,217)	-71.5%
Licenses & Inspections	375,025	79,941	(295,084)	-78.7%
Behavioral Health	1,309	213	(1,096)	-83.7%
Public Property	252,033	37,207	(214,826)	-85.2%
Free Library	458,388	53,936	(404,452)	-88.2%
First Judicial District	16,734	1,458	(15,276)	-91.3%
Revenue	68,044	5,377	(62,667)	-92.1%
Mural Arts	3,829	181	(3,648)	-95.3%
Labor	327	4	(323)	-98.8%
Records	11,257	83	(11,174)	-99.3%
Mayor	88	-	(88)	-100.0%
Human Services	(208)	-	(208)	-100.0%
Commerce	2,659	-	(2,659)	-100.0%
Law	6	-	(6)	-100.0%
Sustainability	68	-	(68)	-100.0%
Arts and Culture	18	-	(18)	-100.0%
Board of Revision of Taxes	1,460	-	(1,460)	-100.0%
Register of Wills	315	-	(315)	-100.0%
Totals	\$53,073,510	\$40,277,661	(\$12,795,848)	-24.1%
*General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2020 and/or FY2021 were omitted				