



Quarterly Overtime Update

Fiscal Year 2021 *Second Quarter*

City of Philadelphia

Summary

✓ **Fast Fact: Every key department has reduced its overtime spending through Q2 compared to FY2020 except the Fire Department**



Total FY2021 OT Spending Through Q2: **\$105.1 Million**



Decrease Over FY2020 Through Q2 : **\$8.0 Million** or **7.0%**



Percent of Allocation Spent Through Q2: **70.6%**



5 Departments have spent their entire FY2021 allocation through Q2

Highest Increases Over FY2020



Fire: **\$5.6 Million**



City Commissioners: **\$236,702**



Property Assessment: **\$35,789**

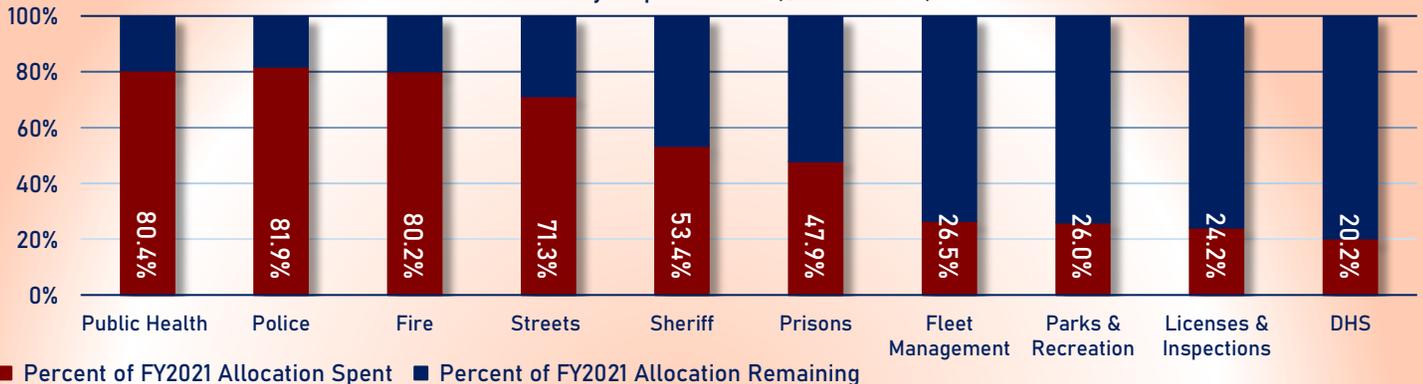


Finance: **\$28,929**

✓ **Fast Fact: PICA focuses on 10 key departments responsible for 97.5% of overtime spending**

Key Departments

Percent of FY2021 Overtime Allocations Spent in Second Quarter
Key Departments (\$ in Millions)



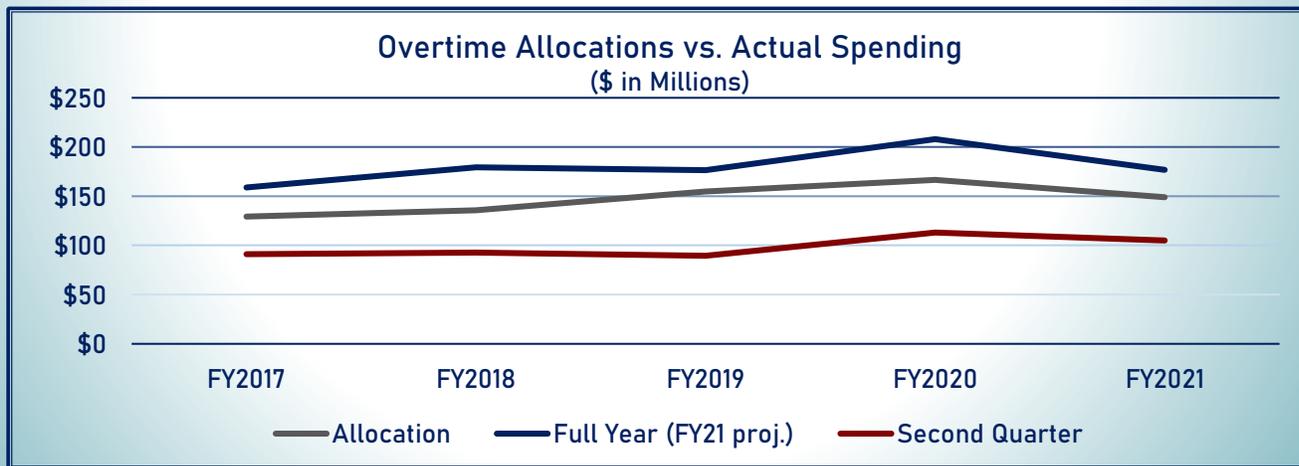
Overtime Spending Through Second Quarter Key Departments (\$ in Millions)				
Department	FY2021 Overtime Through Q2	FY2020 Overtime Through Q2	Amount Over / (Under)	Percent Over / (Under)
Fire	\$38,258,070	\$32,677,602	\$5,580,469	17.1%
Police	41,835,120	45,743,674	(3,908,553)	(8.5%)
Public Health	1,152,620	1,294,182	(141,562)	(10.9%)
Streets	6,455,661	7,731,591	(1,275,930)	(16.5%)
Prisons	11,312,502	14,027,032	(2,714,530)	(19.4%)
Human Services	627,337	1,016,098	(388,761)	(62.0%)
Fleet Management	383,290	917,106	(533,816)	(58.2%)
Sheriff	1,435,050	2,773,453	(1,338,403)	(48.3%)
Licenses & Inspections	322,362	842,074	(519,712)	(61.7%)
Parks & Recreation	719,471	2,228,170	(1,508,699)	(67.7%)
Totals	102,501,483	109,250,981	(6,749,498)	(6.2%)

Highest Spending Departments

-  Police: **\$41.8 Million**
-  Fire: **\$38.3 Million**
-  Prisons: **\$11.3 Million**
-  Streets: **\$6.5 Million**

✓ **Fast Fact:** The City projects spending **\$176.8 million** in overtime in FY2021

✓ **Fast Figure:** **\$105.1 million** represents the City's second-highest ever overtime spending total through Q2 (highest = FY2020; \$113.1 million)



✓ **Fast Figure:** The City's average staffing rate through the second quarter was **93.3%**

✓ **Fast Fact:** Overtime costs have increased substantially along with staffing over the past ten fiscal years—with both reaching their **highest-ever levels** in FY2020

Departments with Lowest Overall Staffing Rates

-  Sustainability: **58.3%**
-  Labor Department: **77.1%**
-  Board of Ethics: **80.0%**
-  Public Property: **81.3%**
-  Fire Department: **81.0%[†]**

Staffing vs. Percent of Overtime Allocations Spent FY2021 Second Quarter					
Departments Staffed at 97.0% or Above*			Departments Staffed at 88.1% or Below*		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	136.2%	97.7%	City Controller**	88.1%	184.5%
District Attorney	110.9%	113.0%	Public Health	88.1%	80.4%
Human Resources	105.3%	NOA	Procurement	88.1%	199.8%
Commerce	102.4%	0.0%	Free Library	87.8%	176.5%
Human Services	100.0%	20.2%	Planning and Development	87.1%	NOA
Mural Arts	100.0%	4.4%	Innovation and Technology	86.6%	27.5%
Streets	99.1%	71.3%	Parks & Recreation	86.2%	26.0%
First Judicial District	98.2%	4.1%	Public Property	81.3%	9.7%
Police	97.1%	81.9%	Fire [†]	81.0%	80.2%
Law	97.0%	NOA	Labor	77.1%	0.1%
Average	104.6%	39.3%	Average	85.2%	78.5%

*Only Departments with overtime costs and/or allocations are included; there is currently a hiring freeze for positions other than public health, safety, and core government operations
 ** Some overtime costs attributed to the City Controller's Office will be moved to the City Commissioner's Office, as the City Controller's staff assisted with election-related tasks in Q2; this is also the case with several other departments
[†]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 50% of allocation through Q2 or were not allocated any overtime in FY2021 (NOA)

FY2021 Overtime Costs Through Second Quarter *				
Department	FY2021 OT Allocation	Second Quarter Overtime Costs	Percent of FY2021 Allocation Spent	Percent Staffed
Procurement	\$6,000	\$11,986	199.8%	88.1%
City Controller	80,000	147,573	184.5%	88.1%
Free Library	114,541	202,188	176.5%	87.8%
Property Assessment	50,000	86,947	173.9%	88.2%
District Attorney	201,960	228,238	113.0%	110.9%
City Commissioners	1,097,554	1,072,644	97.7%	136.2%
Finance	60,500	57,555	95.1%	88.5%
Police	51,104,605	41,835,120	81.9%	97.1%
Public Health	1,432,800	1,152,620	80.4%	88.1%
Fire	47,713,783	38,258,070	80.2%	81.0%
Streets	9,060,261	6,455,661	71.3%	99.1%
Homeless Services	238,796	151,359	63.4%	88.8%
Sheriff	2,685,042	1,435,050	53.4%	91.4%
City Treasurer	-	24,454	NOA	88.9%
Law	-	5,758	NOA	97.0%
Human Relations Commission	-	26,289	NOA	89.2%
Human Resources	-	39,421	NOA	105.3%
Board of Revision of Taxes	-	45	NOA	93.8%
Planning and Development	-	3,833	NOA	87.1%
Prisons	23,637,781	11,312,502	47.9%	94.0%
Behavioral Health	6,500	2,154	33.1%	95.8%
Managing Director	660,000	215,361	32.6%	91.5%
Innovation and Technology	546,520	150,041	27.5%	86.6%
Fleet Management	1,442,904	383,290	26.6%	90.1%
Parks & Recreation	2,766,357	719,471	26.0%	86.2%
Licenses & Inspections	1,331,213	322,362	24.2%	93.4%
Revenue	404,400	92,261	22.8%	91.7%
Human Services	3,101,290	627,337	20.2%	100.0%
Public Property	937,774	91,395	9.7%	81.3%
Records	36,508	3,002	8.2%	90.9%
Mural Arts	35,814	1,566	4.4%	100.0%
First Judicial District	94,840	3,872	4.1%	98.2%
Chief Administrative Officer	15,429	427	2.8%	92.6%
Labor	18,072	25	0.1%	77.1%
Commerce	2,000	-	0.0%	102.4%
Totals	\$148,883,244	\$105,119,878	70.6%	93.3%

*General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2021 were omitted
**Some overtime costs attributed to the City Controller's Office will be moved to the City Commissioner's Office, as the City Controller's staff assisted with election-related tasks in Q2; this is the case with several other departments
Departments in red denote more than 50% of allocation spent through second quarter
NOA=No overtime allocation in FY2021

Second Quarter Overtime Costs*				
FY2020 vs FY2021				
Department	FY2020	FY2021	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
Law	\$6	\$5,758	\$5,751	91291.6%
City Controller**	12,663	147,573	134,910	1065.4%
City Treasurer	3,425	24,454	21,029	613.9%
Procurement	2,320	11,986	9,667	416.7%
Finance	28,626	57,555	28,929	101.1%
Human Relations Commission	32	26,289	26,258	100.0%
Property Assessment	51,158	86,947	35,789	70.0%
City Commissioners	835,942	1,072,644	236,702	28.3%
Fire	32,677,602	38,258,070	5,580,469	17.1%
Homeless Services	144,397	151,359	6,962	4.8%
Police	45,743,674	41,835,120	(3,908,553)	(8.5%)
Public Health	1,294,182	1,152,620	(141,562)	(10.9%)
Human Resources	45,117	39,421	(5,696)	(12.6%)
Streets	7,731,591	6,455,661	(1,275,930)	(16.5%)
Prisons	14,027,032	11,312,502	(2,714,530)	(19.4%)
District Attorney	302,294	228,238	(74,057)	(24.5%)
Revenue	159,477	92,261	(67,216)	(42.1%)
Behavioral Health	3,986	2,154	(1,832)	(46.0%)
Managing Director	406,455	215,361	(191,093)	(47.0%)
Sheriff	2,773,453	1,435,050	(1,338,403)	(48.3%)
Chief Administrative Officer	833	427	(406)	(48.8%)
Innovation and Technology	299,653	150,041	(149,612)	(49.9%)
Planning and Development	7,758	3,833	(3,925)	(50.6%)
Fleet Management	917,106	383,290	(533,816)	(58.2%)
Licenses & Inspections	842,074	322,362	(519,712)	(61.7%)
Human Services	1,016,098	627,337	(388,761)	(62.0%)
Parks & Recreation	2,228,170	719,471	(1,508,699)	(67.7%)
Free Library	989,574	202,188	(787,386)	(79.6%)
Public Property	461,867	91,395	(370,473)	(80.2%)
Mural Arts	10,661	1,566	(9,094)	(85.3%)
First Judicial District	28,308	3,872	(24,437)	(86.3%)
Records	34,434	3,002	(31,432)	(91.3%)
Labor	637	25	(612)	(96.1%)
Board of Revision of Taxes	1,517	45	(1,472)	(97.0%)
Arts and Culture	64	-	(64)	(100.0%)
Sustainability	79	-	(79)	(100.0%)
Mayor	88	-	(88)	(100.0%)
Commerce	5,014	-	(5,014)	(100.0%)
Register of Wills	1,196	-	(1,196)	(100.0%)
Totals	\$113,088,580	\$105,119,878	(\$7,968,702)	(7.0%)

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