

VOICE PHILLY

Report: Philadelphia blew overtime budget by \$45 million in FY 2016

FIRE DEPARTMENT
BY **PATRICIA MADEJ**

It's the sixth year in a row that Philadelphia hasn't met its planned overtime budget, according to one new report.

The Pennsylvania Intergovernmental Cooperation Authority, created by the commonwealth to oversee Philadelphia's finances, [released its report Monday](#) showing that for the fiscal year 2016, the city spent \$170 million in overtime costs, \$45 million more than was budgeted in key departments.

It's a continuous problem for Philadelphia. According to PICA, departments have gone over their estimated budgets since the 2011 fiscal year; the \$170 million figure is the highest overtime usage level since 2010.

PICA warns that if city spending continues down this same path, it will "adversely affect the city's fund balances."

"Overtime spending in lieu of hiring may sometimes be financially prudent in order to avoid added benefits costs," the report read. "However, overtime should be monitored and applied efficiently. The city should develop methods to ensure that overtime usage is reasonable from a financial and management standpoint and should create a budget that reflects a decision about appropriate use of overtime in each city department."

Philadelphia police and the fire department had the most overtime usage. The 2016 budget allotted the police department \$49 million; they spent \$64 million, according to PICA's report.

The chart below details the overtime amounts projected for key departments and how much was actually spent, according to PICA.

Department	Overtime Budget	Total Overtime Paid	% of OT Used
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Procurement Department	\$5,000	\$28,309	566.2%
Behavioral Health/disAbility Services	1,000	5,195	519.6%
First Judicial District	92,000	426,210	463.3%
Licenses and Inspections	465,000	1,812,827	389.9%
Mural Arts Program	5,381	13,832	257.1%
Sheriff's Department	2,276,185	5,677,451	249.4%
Streets Department	7,810,759	14,565,821	186.5%
Fleet Management	1,818,478	3,253,678	178.9%
Department of Public Property	535,200	914,639	170.9%
Records Department	150,172	230,004	153.2%
Fire Department	24,953,030	37,417,517	150.0%
Parks and Recreation	2,366,240	3,538,293	149.5%
Office of Supportive Housing	204,809	302,491	147.7%
Health Department	1,668,900	2,443,425	146.5%
Free Library	1,219,125	1,672,235	137.2%
Managing Director's Office	397,676	537,196	135.1%
City Controller's Office	50,000	66,941	133.9%
Police Department	49,178,908	63,967,116	130.1%
Human Resources	45,300	58,916	130.1%
Revenue Department	612,825	748,665	122.2%
City Commissioners	905,223	1,041,102	115.0%

Office of Innovation and Technology	623,185	706,984	113.4%
Prisons Department	29,153,537	29,578,749	101.5%
District Attorney's Office	158,000	156,060	98.8%
Atwater Kent Museum	2,843	2,687	94.5%
Office of the Director of Finance	32,649	28,879	88.5%
Office of Property Assessment	50,000	29,129	58.3%
Law Department	5,000	99	2.0%
Totals	124,786,425	170,021,652	--

The report also found that the fire department spent \$37 million even though it was allotted \$25 million for the year.

Five of the 28 departments looked at remained within their overtime budget for the year.

The city's fiscal year ended June 30.

Mike Dunn, a city spokesperson, said that reducing overtime spending is a tight focus for the Kenney administration. The city's projection for next year's spending is \$133 million, \$37 million less than this past fiscal year.

Dunn said that costs were exceeded for 2016 due to staffing shortages, among other factors. The papal visit was also considered in overtime costs.

"The Managing Director's Office has been working with each department to control overtime through careful planning, including identifying the source of overtime costs and ways to recoup and reduce costs," he said in a statement.

Read the full PICA report [here](#).