



Annual Overtime Report

Fiscal Year 2018

City of Philadelphia

City Departments Exceed Overtime Allocation by \$44 Million in FY2018

Marks Eighth Consecutive Year City Exceeded Overtime Allocation

City reports show that overtime costs for fiscal year 2018 totaled \$179.4 million, \$43.8 million more than was budgeted for the fiscal year, and \$16.1 million more than FY2017. The FY2018 overtime spending total is the most the City has ever spent on overtime in a single fiscal year—over nine million dollars more than the City’s previous high total in FY2016.¹ Thus, the City has once again exceeded its overtime allocation, for the eighth consecutive fiscal year. Over that period, from FY2011 to FY2018, the City spent \$1.2 billion in overtime, while overspending the total allocation for those years by more than \$230 million. Despite reducing overtime costs in FY2017 by \$10.5 million over the prior fiscal year, overtime spending again spiked in FY2018, as the administration’s emphasis on overtime reduction as a path to more efficient government has waned. In addition, our analysis shows the impact low staffing levels and high leave usage can have on the City’s ability to manage overtime costs. With the School District of Philadelphia now under the City’s financial control, and as concerns over the City’s poorly funded Pension Fund grow more urgent, it is more important than ever that steps be taken to bring overtime spending back within a reasonable, responsible level.

Overtime Spending—Seven Key Departments

PICA closely tracks overtime spending across seven key departments that, combined, accounted for 90 percent of overtime costs in FY2018. Additionally, City officials previously identified these departments for overtime reduction plans,² therefore PICA conducts a deeper analysis of possible drivers of high overtime spending within these departments, the challenges they face in reducing overtime, and potential solutions to curtail overtime spending within these departments in the future. Table 1 lists these seven departments’ overtime allocations for FY2018 and compares them to FY2018 actual overtime costs.

**Table 1: FY2018 Overtime Costs vs. Allocations
Seven Key Departments**

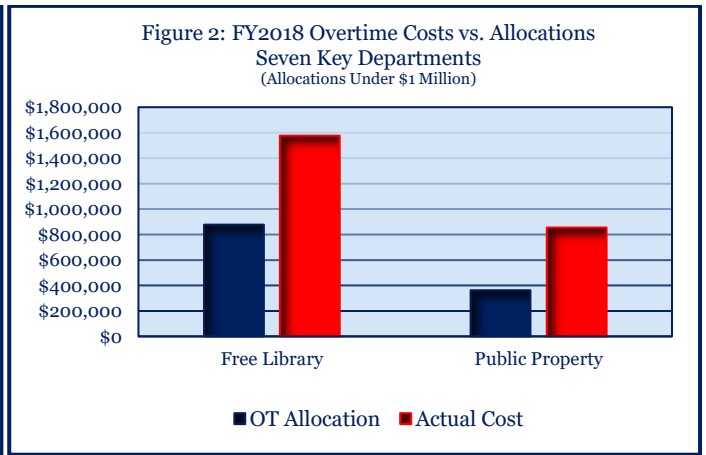
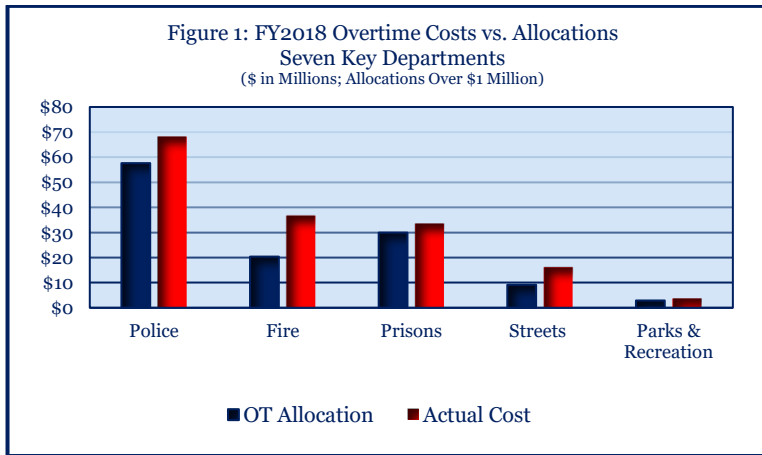
Department	Overtime Allocations	Actual Overtime Costs	(Under) / Over Allocation	Percent of FY2018 OT Allocation Spent
Public Property	\$361,608	\$855,977	\$494,369	236.7%
Free Library	877,404	1,576,070	698,666	179.6
Fire	20,418,337	36,673,565	16,255,228	179.6
Streets	9,075,000	16,200,539	7,125,539	178.5
Parks & Recreation	2,875,000	3,720,838	845,838	129.4
Police	57,575,000	68,238,536	10,663,536	118.5
Prisons	30,039,861	33,450,882	3,411,021	111.4
Total / Average	\$121,222,210	\$160,716,407	\$39,494,197	162.0%

¹ City of Philadelphia, *Quarterly City Managers Report for the Period Ending September 30, 2017*: <http://www.picapa.org/wp-content/uploads/2013/01/QCMR-ending-9-30-17.pdf>.

² City of Philadelphia, *Five Year Financial and Strategic Plan for Fiscal Years 2017-2021*: <http://www.picapa.org/wp-content/uploads/2012/10/FY17-FY21-Plan-Mayoral-Proposal.pdf>

As a whole, the seven departments accounted for \$160.7 million of the City’s \$179.4 million in FY2018 overtime costs, or approximately 90 percent—compared to last year’s total of \$142.4 million, also approximately 90 percent. As shown, none of the seven departments managed to stay within their FY2018 overtime allocation; in fact, the combined departments spent almost \$40 million more than was allocated to them, or an average of 162 percent. It is clear that if City officials hope to reduce overtime spending in the coming fiscal years, they will have to address the high overtime costs within these seven specific departments.

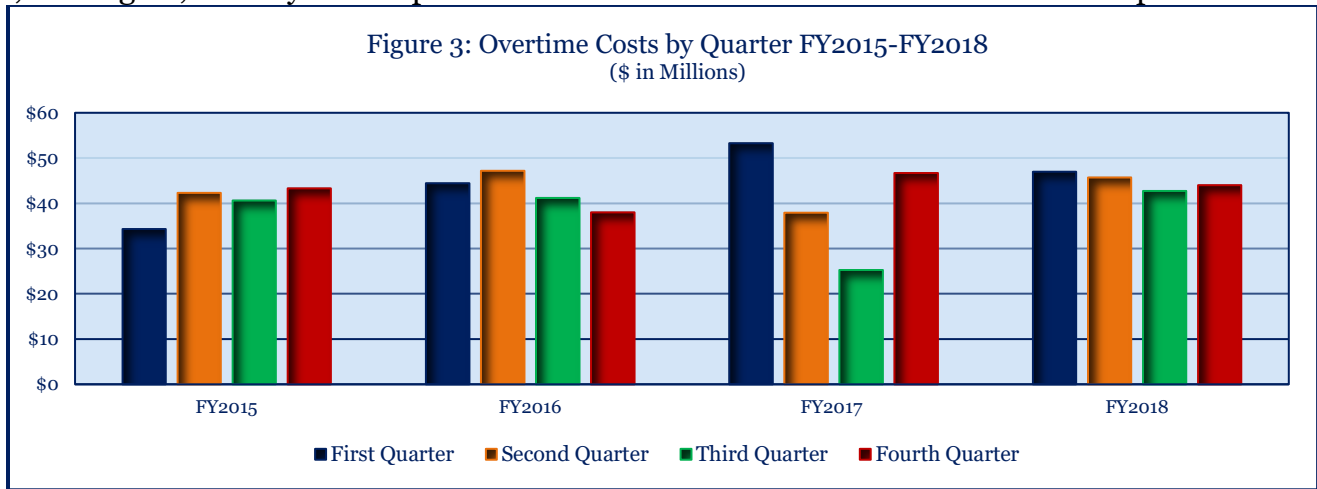
There are numerous challenges to allocating and managing overtime within the seven key departments, not the least of which are contracted pay raises which may impact overtime costs. Additionally, Figure 3 demonstrates the seasonal nature of overtime demands, thus, overtime spending varies from quarter to quarter, with some significant fluctuations. An unusually harsh winter may demand overtime for snow removal within the Streets Department in the third quarter, as it did in FY2018, or an exceptionally hot summer may require additional outdoor programming, causing first quarter overtime costs to spike within Parks and Recreation, as occurred in FY2017. An unplanned event, such as a Super Bowl Championship parade requires additional Police, Fire and EMS, and Streets Department coverage, leading to a one-time surge in overtime costs which occurred in the third quarter of FY2018. Therefore, to avoid the difficulties associated with allocating overtime on a quarterly basis, the City should budget overtime with weather and unplanned events in mind, perhaps allotting for a contingency overtime budget to be drawn from when such events occur.



Another example of unplanned events are protests resulting from the ongoing, volatile political climate the City has experienced, since roughly November of 2016. Federal policy shifts, such as taking aim at funding for Sanctuary Cities, has resulted in more frequent protests, which naturally require Police, Fire and EMS, and Streets Department coverage—resulting in unplanned overtime costs in each of these departments.³ City officials have stated that overtime costs associated with weather events and protests are not budgeted, as is done in other big cities, due to the unpredictable nature of such events. However,

³ Brian X. McCrone and Manuel Smith, “For Philly Cops Already Awash in Overtime Pay, Another Boost—Thanks to Trump,” *NBC 10 Philadelphia*, February 10, 2017: <https://www.nbcphiladelphia.com/news/local/For-Philly-Cops-Already-Awash-in-Overtime-Pay-Another-Boost-Thanks-to-Presidenti-Donald-Trump-413432773.html>; “Hundreds of protesters picket Pence at Philly Fundraiser, decry family separations,” *WHYY Philadelphia*, June 19, 2018: <https://whyy.org/articles/protesters-greet-vp-pence-at-rittenhouse-gop-fundraiser/>.

entering the third fiscal year in which winter weather events and protests have become more frequent and severe; once again, the City should plan overtime allocations for the aforementioned departments with the



current weather and political climates in mind—or at the very least allot a contingency overtime budget for such events. This effort would demonstrate the City’s overtime allocations are not arbitrary carry-over figures from the previous year’s budget process, but instead the allocation process involves a well thought-out and well-defined formula, based on previous years’ data and the probability of future events.

Overview of Overtime Costs—All Departments

The City allocated \$135.6 million for overtime for all City Departments in FY2018, representing a \$6.3 million increase over FY2017’s overtime allocation.⁴ As illustrated in Figure 4, actual overtime spending was \$179.4 million, over nine million dollars more than the City’s previous high total in FY2016, and \$16.1 million more than in FY2017.

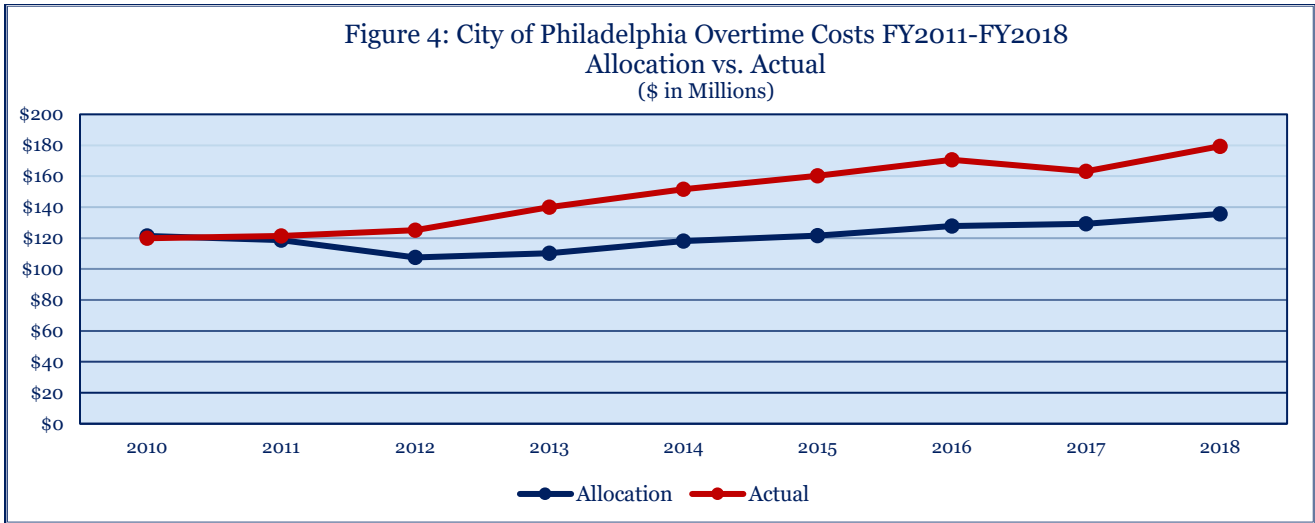
Once again, certain departments continue to exceed their overtime allocations by wide margins: Five departments—Law, Chief Administrative Officer, Sheriff,⁵ Public Property, and Mural Arts—spent more than double their approved overtime allocation. Four additional departments— City Controller,⁶ Free Library, Fire, and Streets—spent over 150 percent of their allocations. Seven departments incurred overtime costs without having been allocated any overtime in FY2018 (See appendix A for an analysis of City departments’ FY2018 overtime costs vs. allocations). While the actual amounts of overtime spent among some of these departments may not always reach into the millions, the percentage of overtime allocations spent provide prime examples of the disconnect between the amounts the City allocates to each department for overtime in a given fiscal year, and the amounts departments spend over the course of that fiscal year.

⁴ City of Philadelphia, *Quarterly City Managers Report for the Period Ending September 30, 2017*, page 29: <http://www.picapa.org/wp-content/uploads/2013/01/QCMR-ending-9-30-17.pdf>.

⁵ Whereas the Sheriff’s Department is not included in PICA’s analysis of Seven Key Departments since they were not previously identified by City officials for overtime reduction, the Sheriff did attend a meeting on overtime costs with PICA staff in October 2018, and may be included in this analysis in future overtime reports.

⁶ A new City Controller was elected in FY2018 and was inaugurated in January. The bulk of the Controller’s Office’s overtime spending took place prior to the inauguration of the new Controller.

Of 38 departments that were allocated or incurred overtime in FY2018, 25 departments spent more than their overtime allocations, exceeding the City’s total allocation by \$43.8 million—also the highest overage in the City’s history (see Appendix A).⁷ The other 12 departments stayed within their overtime budgets, at an average overtime spend of 58.0 percent. That those 12 departments spent just 58.0 percent of their combined allocations demonstrates that the City has not heeded PICA’s recommendation from last years’ *Annual Overtime Report for FY2017*. To reiterate, City finance officials should increase overtime allocations for departments that consistently exceed their allocations, while decreasing allocations for departments that consistently finish the fiscal year well within their overtime allocations.



For example, certain departments such as City Council and Planning and Development continue to go without overtime allocations while consistently incurring overtime costs. Other departments, such as Free Library, Chief Administrative Officer and Public Property consistently receive overtime allocations far below what they regularly spend. Conversely, departments such as Innovation and Technology and First Judicial District have spent less than their allocations over the past two years and may continue to do so in the future, based on their more stable staffing levels and the nature of the services they provide.

These data represent an opportunity for the City to redistribute overtime allocations such that a greater number of departments have a realistic chance of remaining within their allocations in coming fiscal years. While such a change may not greatly move the needle in terms of reducing the millions of dollars being overspent on overtime every fiscal year, it would show once again that City officials undertake a thoughtful and deliberative process when allocating overtime.

Staffing and Leave Usage Analysis

Beginning with PICA’s *Annual Overtime Report for Fiscal Year 2017*, PICA staff began providing analysis of the impact staffing and leave usage can have on overtime costs. Despite an overall rise in staffing (filled full-time positions) from 20,458 positions in the first quarter of FY2011 to 21,707 positions in the fourth

⁷ Seven departments that incurred overtime costs did not have overtime allocations in FY2017.

Table 2: Staffing and Leave Usage vs. Overtime Allocation Spent, FY2018

Departments with High Staffing Levels			
Department	Staffing: % of Positions Filled	Overtime Allocation Spent Over / (Under)	Percent of OT Allocation Spent
Managing Director	100.0%	\$73,569	118.5%
Atwater Kent	100.0	2,413	NOA*
L & I Board of Review	100.0	1,372	NOA
Sustainability	100.0	495	NOA
First Judicial District	99.2	(69,806)	26.4
City Council	99.0	14,624	NOA
Behavioral Health	98.4	737	112.3
City Treasurer	98.4	(1,000)	0.0
City Commissioners	97.3	(37,990)	95.5
Police**	96.6	10,663,536	118.5
Innovation and Technology	96.3	(152,014)	78.7
Planning and Development	96.3	15,829	NOA
Average / Total†	98.0%	\$10,511,765	78.6%
Departments with Low Leave Usage			
Department	Leave Usage: % of Time Not Available	Overtime Allocation Spent Over / (Under)	Percent of OT Allocation Spent
Commerce††	9.5%	\$1,176	NOA (%)
District Attorney	10.5	(21,522)	70.8
Chief Administrative Officer	12.7	44,046	540.5
Licenses + Inspections	13.2	86,066	107.0
City Council	13.3	14,624	NOA
Innovation and Technology	13.5	(152,014)	78.7
Fleet Management	14.2	481,366	127.2
Fire**	14.4	16,255,228	179.6
Finance	14.6	11,035	132.0
Procurement	14.7	(26,070)	25.5
Homeless Services	14.9	(99,959)	59.3
Average / Total	13.6%	\$16,593,977	146.7%
* NOA: No overtime was allocated for these departments in FY2018 ** Includes uniformed and civilian employees † Departments without overtime allocations were not included in this average †† Does not include Aviation Division employees Notes: See Appendix B for description of Time Not Available; see Appendix D for a full analysis of the impact staffing and leave usage had on overtime costs in FY2018			

Quarter of FY2018,⁸ overtime costs have only increased, as shown in Figure 4. While contracted raises associated with increased staffing are partially responsible for the rise in overtime costs, higher staffing levels have not resulted in less reliance on overtime to fill shifts resulting from vacant positions. Thus, PICA staff has concluded staffing has not yet reached an ideal level that would have an impact in reducing overtime costs related to vacant shift relief.

PICA invited five departments—Police, Fire, Free Library, Fleet Management, and Streets—to individual meetings, in October 2018 in order to better grasp the unique challenges faced by City departments when attempting to effectively manage overtime. An additional goal was to gain insight into the overtime allocation process, and to ensure best-practice procedures are followed by departments when receiving and approving overtime requests. In gleaning the challenges to managing overtime faced by department officials, one specific challenge was discussed across all the meetings: staffing levels.

Within the Fire Department, high overtime costs associated with training to maintain adequate staffing levels was cited as the key driver of high overtime costs in FY2018. Conversely, whereas the Police Department is still below 100 percent staffed, the department improved from 94.6 percent staffed in FY2017 to 96.6 percent staffed in FY2018. This improvement reduced the amount the Police Department spent over their

⁸ Staffing figures do not include the Department of Human Services; these staff are largely funded through the Grants Revenue Fund.

**Table 3: FY2018 Staffing and Leave Usage vs. Overtime Allocations
Seven Key Departments**

Department	Staffing: Percent of Full-Time Positions Filled	Leave Usage: Percent of Time Not Available	Amount Over Allocation	Percent of FY2018 OT Allocation Spent
Public Property	87.2%	20.4%	\$494,369	236.7%
Free Library*	93.8	20.4	698,666	179.6
Fire*	93.5	14.4	16,255,228	179.6
Streets*	93.3	16.8	7,125,539	178.5
Parks & Recreation	85.9	15.6	845,838	129.4
Police*	96.6	19.5	10,663,536	118.5
Prisons	94.9	17.3	3,411,021	111.4
Total / Average	92.1%	17.8%	\$39,494,197	162.0%

*Attended individual overtime meetings with PICA Staff in October 2018

allocation by more than one million dollars. Whereas the Department's overtime allocation was increased by almost two million dollars from FY2017 to FY2018, that increase was more than offset by contracted raises. Therefore, a slight 2.6 percent increase in staffing levels allowed Police officials to maintain, if not decrease, overtime spending from FY2017 to FY2018. Conversely, the Fire Department, which went from 100 percent staffed in FY2017 to 93.5 percent staffed in FY2018 spent \$25.0 million in overtime in FY2017, compared to \$36.7 million in FY2018. Thus, a 6.5 percent decrease in staffing from one year to the next can be seen as costing the City almost \$11.7 million in overtime⁹—clearly demonstrating the impact staffing can have on overtime costs.

As shown in Table 2, departments that are more than 96 percent staffed kept overtime spending within reasonable levels. Of those 12 departments, four managed to remain below their FY2018 overtime allocation; as a whole, they spent just 78.6 percent of their allocations.¹⁰ And when Police overtime costs—the department with the highest overtime allocation in the group by far—is subtracted from the total cost, the remaining eleven departments actually stayed within their combined overtime allocation by \$152,265.

As City staffing levels have been steadily increasing, the City's rate of leave usage has decreased over time, from a median rate of 17.5 percent in the first quarter of FY2011, to 14.2 percent in the fourth quarter of FY2018, with slight fluctuations over that period (See Appendix B for a description of time not available/leave usage). Despite the positive moves toward reduced leave usage and higher staffing levels, overtime costs have continued to rise.

Whereas inconsistent staffing levels and leave usage rates within individual departments can make overtime management difficult, those departments with low rates of leave usage also face a much smaller challenge in keeping overtime spending within reasonable levels. As also shown in Table 2, departments that benefitted from leave usage rates below 15 percent stayed within their overtime allocations at a higher rate than City departments as a whole.

Of those 11 departments, four managed to stay within their FY2018 overtime allocations. However, excessive overtime spending within the Fire Department and the Office of the Chief Administrative Officer pushed the group over their combined overtime allocation. When Fire Department overtime costs—the department with the highest overtime allocation in the group by far—is subtracted from the total, the

⁹ There are numerous other factors besides staffing which affect overtime costs.

¹⁰ Departments with no FY2018 allocations could not be factored into the total average spend.

remaining ten departments spent just \$338,749 in total overtime in FY2018. Clearly, staffing and leave usage can have a major impact on overtime costs, thus, City finance officials should take special note of department's staffing levels and histories of leave usage when considering their allocations for overtime in future fiscal years' budgets (see Appendix D for a full analysis of the impact staffing and leave usage had on overtime costs in FY2018).

Conclusion

FY2018 marks the third fiscal year for which PICA has closely monitored overtime costs for the City of Philadelphia. Whereas some progress has been made in identifying the drivers of excessive overtime spending, the fact that the City spent, and overspent, more than ever on overtime in FY2018 demonstrates how far the City still has to go before overtime costs can be brought back to within reasonable, responsible levels.

At a time when the City is taking on more financial responsibility for the School District; improving the funding ratio of the beleaguered Pension System; revitalizing the City's parks, recreation centers, and libraries; and enhancing educational opportunities for all of Philadelphia's children, the reasonable and responsible allocation and use of overtime takes on a new and heightened importance. To consider that the City has spent \$1.2 billion on overtime since 2011 is to consider how just a portion of that amount could have been spent on any one of the aforementioned initiatives. Therefore, the PICA Board has taken a strong interest in reducing overtime costs and assumed a more active oversight role in assessing how overtime dollars are allocated and spent. PICA will continue to monitor the City's progress as we track and report on overtime spending in FY2019.

Appendix A: Overtime Costs by Department Allocation vs. Actual Totals Fiscal Year 2018				
Department	Allocation	Actual	Over / (Under) Allocation	Percent of OT Allocation Spent
Atwater Kent	\$ --	\$2,413	\$2,413	NOA*
Behavioral Health	6,000	6,737	737	112.3
Chief Administrative Officer	10,000	54,046	44,046	540.5
City Commissioners	841,419	803,428	(37,990)	95.5
City Controller	50,000	88,050	38,050	176.1
City Council	--	14,624	14,624	NOA
City Representative	7,878	4,165	(3,712)	52.9
City Treasurer	1,000	--	(1,000)	0.0
Commerce	--	1,176	1,176	NOA
District Attorney	73,819	52,297	(21,522)	70.8
Finance	34,475	45,510	11,035	132.0
Fire*	20,418,337	36,673,565	16,255,228	179.6
First Judicial District	94,840	25,034	(69,806)	26.4
Fleet Management	1,768,574	2,249,940	481,366	127.2
Free Library*	877,404	1,576,070	698,666	179.6
Homeless Services	245,349	145,390	(99,959)	59.3
Human Resources	46,902	44,902	(2,000)	95.7
Human Services	3,733,806	3,968,761	234,955	106.3
Innovation and Technology	713,873	561,859	(152,014)	78.7
L & I Board of Review	--	1,372	1,372	NOA
Labor	--	71	71	NOA
Law	100	1,254	1,154	1253.6
Licenses & Inspections	1,220,825	1,306,891	86,066	107.0
Managing Director	397,676	471,245	73,569	118.5
Mural Arts	13,864	28,588	14,724	206.2
Parks & Recreation*	2,875,000	3,720,838	845,838	129.4
Planning and Development	--	15,829	15,829	NOA
Police*	57,575,000	68,238,536	10,663,536	118.5
Prisons*	30,039,861	33,450,882	3,411,021	111.4
Procurement	35,000	8,930	(26,070)	25.5
Property Assessment	50,000	29,688	(20,312)	59.4
Public Health	2,039,921	2,300,499	260,578	112.8
Public Property*	361,608	855,977	494,369	236.7
Records	126,457	80,622	(45,835)	63.8
Revenue	610,000	414,990	(195,010)	68.0
Sheriff	2,276,185	5,934,927	3,658,742	260.7
Streets*	9,075,000	16,200,539	7,125,539	178.5
Sustainability	--	495	495	NOA
Totals	\$135,620,173	\$179,380,142	\$43,759,969	132.3%

* NOA = These departments were not allocated any overtime in FY2018
** Seven Key Departments
Sources: City of Philadelphia Quarterly City Managers Report for June 30, 2018; Final Overtime Report for FY2018 provided by the Office of the Director of Finance
Notes:
General Fund only; Human Services overtime costs transferred from Grants Fund
Police and Fire includes uniformed and civilian employees; Streets includes Sanitation Division employees, Commerce does not include Aviation Division employees;
Revenue does not include Water Revenue employees
Only departments that were allocated or incurred overtime in FY2018 are shown

Appendix B: Positions Filled and Leave Usage* vs. Overtime Allocation Spent FY2018 (Percent)			
Department	Percent of Positions Filled	Leave Usage	Percent of OT Allocation Spent
Atwater Kent	100.0	No Data	NOA**
Behavioral Health	98.4	16.3	112.3
Chief Administrative Officer	95.6	12.7	540.5
City Commissioners	97.3	20.6	95.5
City Controller	88.0	17.2	176.1
City Council	99.0	13.3	NOA
City Representative	93.8	No Data	52.9
City Treasurer	98.4	No Data	0.0
Commerce	90.9	9.5	NOA
District Attorney	90.9	10.5	70.8
Finance	95.3	14.6	132.0
Fire	93.5	14.4	179.6
First Judicial District	99.2	No Data	26.4
Fleet Management	89.1	14.2	127.2
Free Library	93.8	20.4	179.6
Homeless Services	95.1	14.9	59.3
Human Resources	92.0	15.8	95.7
Human Services	86.3	17.4	106.3
Innovation and Technology	96.3	13.5	78.7
L & I Board of Review	100.0	No Data	NOA
Labor	90.2	No Data	NOA
Law	76.8	21.8	1253.6
Licenses & Inspections	88.3	13.2	107.0
Managing Director	100.0	15.4	118.5
Median	93.5	15.6	111.9
Mural Arts	95.5	No Data	206.2
Parks and Recreation	85.9	15.6	129.4
Planning and Development	96.3	15.0	NOA
Police	96.6	19.5	118.5
Prisons	94.9	17.3	111.4
Procurement	87.7	14.7	25.5
Property Assessment	86.4	17.7	59.4
Public Health	86.5	17.1	112.8
Public Property	87.2	20.4	236.7
Records	89.3	15.6	63.8
Revenue	93.0	15.7	68.0
Sheriff	89.6	15.9	260.7
Streets	93.3	16.8	178.5
Sustainability	100.0	No Data	NOA

* Leave usage includes time not available due to sickness, vacation, compensation time, annual leave, funeral, military, excused, AWOL, suspension, administration, and other miscellaneous leave
** NOA = These departments were not allocated any overtime in FY2018
No Data = No leave usage data available for these departments
Notes:
Police and Fire includes uniformed and civilian employees; Streets includes Sanitation Division employees, Commerce does not include Aviation Division employees; Revenue does not include Water Revenue employees
Only departments that were allocated or incurred overtime in FY2018 are shown

Appendix C: City of Philadelphia Overtime Costs FY2015-FY2018						
Department	FY2015	FY2016	FY2017	FY2018		
	Actual	Actual	Actual	Allocation	Actual	Over / (Under) Allocation
Atwater Kent	\$2,530	\$2,687	\$3,134	(\$)--	\$2,413	\$2,413
Behavioral Health	1,005	5,195	9,922	6,000	6,737	737
Chief Administrative Officer	--	--	6,608	10,000	54,046	44,046
City Commissioners	916,270	1,041,102	1,140,928	841,419	803,429	(37,990)
City Controller	138,581	66,941	13,806	50,000	88,050	38,050
City Council	10,351	20,234	35,812	--	14,624	14,624
City Planning Commission	1,055	--	7,270	--	--	--
City Representative	8,737	7,828	4,291	7,878	4,165	(3,713)
City Treasurer	--	1,049	290	1,000	-	(1,000)
Commerce	2,628	1,717	914	--	1,176	1,176
District Attorney	211,533	156,060	54,772	73,819	52,297	(21,522)
Finance	35,786	28,879	18,057	34,475	45,510	11,035
Fire*	36,119,936	37,417,517	25,016,458	20,418,337	36,673,565	16,255,228
First Judicial District	104,588	426,210	7,095	94,840	25,034	(69,806)
Fleet	3,027,989	3,253,678	2,126,729	1,768,574	2,249,940	481,366
Free Library*	1,502,862	1,672,235	1,762,275	877,404	1,576,070	698,666
Homeless Services	240,634	302,491	201,512	245,349	145,390	(99,959)
Human Resources	62,199	58,916	48,476	46,902	44,902	(2,000)
Human Services	4,532,830	1,523,769	5,627,057	3,733,806	3,968,761	234,955
Innovation and Technology	804,969	706,984	664,825	713,873	561,859	(152,014)
L & I Board of Review	2,364	1,788	1,132	--	1,372	1,372
L & I Building Standards	417	220	117	--	--	--
L & I Zoning Board	984	2,131	402	--	--	--
Labor	3,289	--	--	--	71	71
Law	70	99	--	100	1,254	1,154
Licenses & Inspections	1,510,382	1,812,827	1,563,457	1,220,825	1,306,891	86,066
Managing Director	502,416	537,197	444,040	397,676	471,245	73,569
Mural Arts	10,642	13,832	14,905	13,864	28,588	14,724
Parks & Recreation*	3,047,922	3,538,293	3,525,788	2,875,000	3,720,838	845,838
Planning and Development	--	--	--	--	15,829	15,829
Police*	53,258,363	63,967,116	66,360,482	57,575,000	68,238,536	10,663,536
Prisons*	30,387,059	29,578,749	31,197,142	30,039,861	33,450,882	3,411,021
Procurement	9,253	28,309	28,835	35,000	8,930	(26,070)
Property Assessment	43,298	29,129	59,841	50,000	29,688	(20,312)
Public Health	2,210,849	2,443,424	2,266,394	2,039,921	2,300,499	260,578
Public Property*	790,708	914,639	636,933	361,608	855,977	494,369
Records	152,654	230,005	106,688	126,457	80,622	(45,836)
Revenue	614,697	748,665	597,862	610,000	414,990	(195,010)
Sheriff	4,744,360	5,677,451	5,748,984	2,276,185	5,934,927	3,658,742
Streets*	15,326,601	14,565,821	13,942,643	9,075,000	16,200,539	7,125,539
Sustainability	--	--	--	--	495	495
Totals	\$160,340,826	\$170,783,187	\$163,245,876	\$135,620,173	\$179,380,141	\$43,759,968

* Seven Key Departments

Note:

Only departments that were allocated or incurred overtime in FY2018 are shown

Appendix D: Impact of Staffing and Leave Usage on FY2018 Overtime Costs					
Staffing: Departments with More than 96% of Positions Filled			Staffing: Departments with Less than 90% of Positions Filled		
Department	Percent of Positions Filled	Percent of OT Allocation Spent	Department	Percent of Positions Filled	Percent of OT Allocation Spent
Managing Director	100.0%	118.5%	Sheriff	89.6%	260.7%
Atwater Kent	100.0	NOA*	Records	89.3	63.8
L & I Board of Review	100.0	NOA	Fleet Management	89.1	127.2
Sustainability	100.0	NOA	Licenses & Inspections	88.3	107.0
First Judicial District	99.2	26.4	City Controller	88.0	176.1
City Council	99.0	NOA	Procurement	87.7	25.5
Behavioral Health	98.4	112.3	Public Property	87.2	236.7
City Treasurer	98.4	0.0	Public Health	86.5	112.8
City Commissioners	97.3	95.5	Property Assessment	86.4	59.4
Police**	96.6	118.5	Human Services	86.3	106.3
Innovation and Technology	96.3	78.7	Parks & Recreation	85.9	129.4
Planning and Development	96.3	NOA	Law	76.8	1253.6
Average*	98.0%	78.6%	Average	86.8%	221.5%
Leave Usage: Departments with Less than 15.0 Percent of Time Not Available			Leave Usage: Departments with More than 16.0 Percent of Time Not Available		
Department	Percent of Time Not Available	Percent of OT Allocation Spent	Department	Percent of Time Not Available	Percent of OT Allocation Spent
Commerce	9.5%	NOA	Law	21.8%	1253.6%
District Attorney	10.5	70.8%	City Commissioners	20.6	95.5
Chief Administrative Officer	12.7	540.5	Free Library	20.4	179.6
Licenses & Inspections	13.2	107.0	Public Property	20.4	236.7
City Council	13.3	NOA	Police	19.5	118.5
Innovation and Technology	13.5	78.7	Property Assessment	17.7	59.4
Fleet Management	14.2	127.2	Human Services	17.4	106.3
Fire	14.4	179.6	Prisons	17.3	111.4
Finance	14.6	132.0	City Controller	17.2	176.1
Procurement	14.7	25.5	Public Health	17.1	112.8
Homeless Services	14.9	59.3	Streets	16.8	178.5
			Behavioral Health	16.3	112.3
Average*	13.6%	146.7%	Average	18.5%	228.4%
* Departments without overtime allocations were not included in this average					
Notes:					
Only departments that were allocated or incurred overtime costs were considered for this analysis.					