



Annual Overtime Report

Fiscal Year 2019

City of Philadelphia

City Surpasses Overtime Allocation by \$18 Million in FY2019

Departments Overspend Overtime Budget for Ninth Consecutive Year

City reports show that overtime costs for fiscal year 2019 totaled \$172.9 million, \$18.1 million more than was allocated for the fiscal year, but \$6.4 million less than FY2018.¹ The City last managed to reduce year-to-year overtime costs from FY2016 to FY2017, however, those costs spiked in FY2018 to the highest ever overtime figure. This year's necessary reduction in year-over-year overtime spending may be viewed as a small success, however, the FY2019 spending total of \$172.9 million represents the second-highest annual overtime cost, and the City has once again exceeded its allocation for overtime costs—for the ninth consecutive fiscal year. Over that period, from FY2011 to FY2019, the City spent over \$1.37 billion in overtime, while exceeding the total overtime allocation for those years by more than \$248 million. Whereas it seems the City has recently renewed efforts to manage overtime spending—evidenced by cost reductions among key departments which have, in the past, struggled to control overtime costs—it is clear there are still a few departments which lag behind those that successfully reduced overtime spending in FY2019. With School District of Philadelphia buildings crumbling, the City's pension system at a critical point in its funding turnaround, and the opioid epidemic showing no signs of abating, it is now more crucial than ever that City officials stress to *all departments*, the importance of bringing overtime spending back within a reasonable, responsible level.

Overtime Spending—Key Departments

In PICA's overtime update for the first quarter of FY2019, staff identified ten key departments to track closely in terms of overtime spending.² Each of these departments, listed in Table 1, exceeded their overtime allocations in FY2018, and each has been allocated at least one million dollars to spend on overtime in FY2019. Additionally, these departments were allocated almost \$150 million for overtime, or 96.6 of the City's total allocation, and represent public safety; judicial and corrections; health and human services; art, culture, and recreation; transportation and sanitation; and central services-focused departments.

As a whole, the ten key departments spent a combined \$167.4 million on in FY2019, \$17.8 million more than their combined allocations, representing almost 97 percent of all City overtime spending. Of these ten departments, three departments, the Sheriff's (239.7 percent), Fire (173.1 percent), and Streets Departments (167.3 percent), have spent more than 150 percent of their allocations. Another three departments, Parks & Recreation (144.3 percent), Licenses & Inspections (124.0 percent), and Fleet Management (123.3 percent) spent more than 120 percent of their allocations.

¹ Final Overtime Report provided by the Office of the Director of Finance, figures are subject to change due to possible reimbursements; Overtime Allocations by Department provided by the Office of the Director of Finance.

² Pennsylvania Intergovernmental Cooperation Authority, *Quarterly Overtime Update for the First Quarter of FY2019*, October 2018: <http://www.picapa.org/wp-content/uploads/2019/01/Overtime-Report-Q1FY19-FINAL-.pdf>.

Table 1: FY2019 Overtime Costs—Key Departments

Department	FY2018 Overtime Costs	FY2019 Overtime Costs	Increase / (Decrease)	Percent Increase / Decrease	FY2019 Overtime Allocation	Over / (Under) Allocation	Percent of FY2019 Allocation Spent
Fire	\$36,673,565	\$49,153,353	\$12,479,788	34.0%	\$28,393,506	\$20,759,847	173.1%
Licenses & Inspections	1,306,891	1,432,352	125,461	9.6%	1,155,385	276,967	124.0%
Fleet Management	2,249,940	2,406,919	156,979	7.0%	1,952,606	454,313	123.3%
Public Health	2,300,499	2,338,792	38,293	1.7%	1,964,000	374,792	119.1%
Streets	16,200,539	15,557,607	(642,932)	-4.0%	9,298,300	6,259,307	167.3%
Parks & Recreation	3,720,838	3,538,131	(182,707)	-4.9%	2,452,430	1,085,701	144.3%
Sheriff	5,934,927	5,456,269	(478,658)	-8.1%	2,276,187	3,180,082	239.7%
Police	68,238,536	61,647,723	(6,590,813)	-9.7%	68,626,000	(6,978,277)	89.8%
Prisons	33,450,882	24,169,020	(9,281,861)	-27.7%	30,039,861	(5,870,841)	80.5%
Human Services*	3,968,761	1,656,092	(2,312,669)	-58.3%	3,417,347	(1,761,255)	48.5%
Totals	\$174,045,379	\$167,356,259	(\$6,689,120)	-3.8%	\$149,575,622	\$17,780,637	111.9%

*Much of Human Services' overtime costs are covered by the Grants Revenue fund; only General Fund overtime costs are represented here

Notably, a majority of these departments managed to decrease their overtime spending as compared to FY2018, as shown in Figures 1 and 2; among them are departments which struggled to keep overtime costs to reasonable levels in the past. The Department of Human Services (“DHS”) decreased its overtime spending by \$2.3 million, or 58.3 percent; the Prisons Department decreased its overtime spending by \$9.3 million, or 27.7 percent; and the Police Department which likely faces more challenges than any other department in reducing overtime costs, reduced its spending by \$6.6 million, or 9.7 percent. Yet opportunities exist for these departments to further reduce overtime spending; if DHS’s dependent and Prison’s inmate populations continue to decline, and the Police Department implements the recommendations provided in PICA’s recent study on police-court overtime,³ PICA staff is hopeful these departments will succeed in further reducing overtime costs in FY2020.

Figure 1: Overtime Costs FY2018 vs. FY2019
Key Departments
(\$ in Millions)

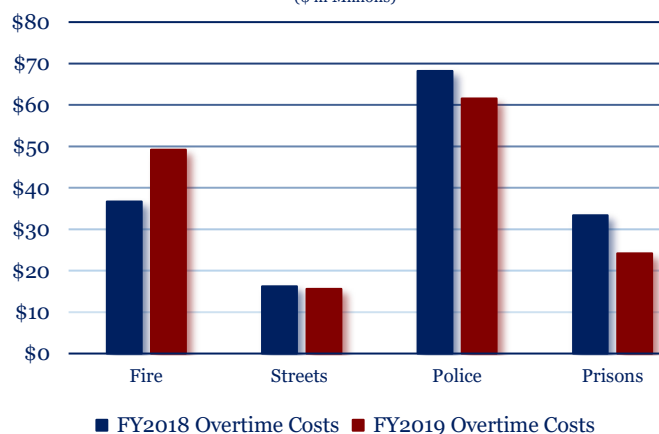
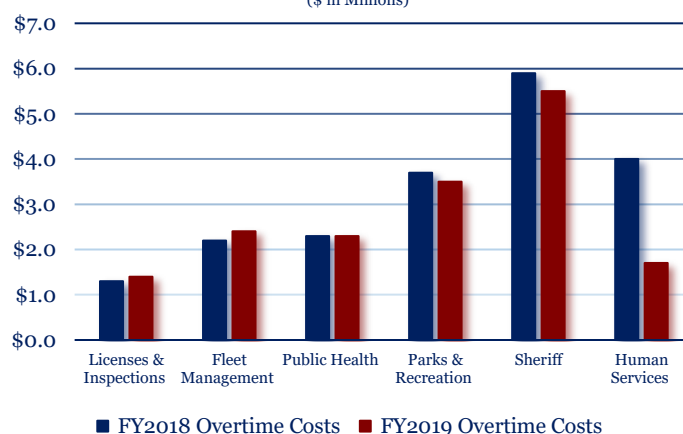


Figure 2: Overtime Costs FY2018 vs. FY2019
Key Departments
(\$ in Millions)



³ Pennsylvania Intergovernmental Cooperation Authority, *Review of the City of Philadelphia Police Court Overtime*, September 2019: <https://documentcloud.adobe.com/link/track?uri=urn%3Aaaid%3Ausc%3A34f19901-9915-4725-9db0-abe5b2121fdo>.

Additionally, excessive overtime spending within the Fire Department offset some of the progress made by other departments. As noted in PICA’s Staff Report on the City’s most recent five-year plan, departments with traditionally high overtime costs such as Police, Prisons, and Streets reduced their 2019 overtime spending compared to last year, yet high overtime costs within the Fire Department—which totaled \$49.2 million, or \$20.8 million more than its allocation—kept the City from achieving millions more in overtime cost reductions.⁴ Fire Department officials also must contend with staffing special events, backfilling vacancies due to vacation, illness, training, and injury, or covering shifts for employees placed on restricted or no duty due to results on a biennial exam. Yet the most cited challenge to reducing overtime spending has been chronic understaffing, especially within EMS, due to the lengthy and costly process involved with recruiting and training new employees.⁵

There are numerous other challenges to allocating and managing overtime within the ten key departments, not the least of which are contracted pay raises which may impact overtime costs. As previously mentioned, the Police Department deals with an array of challenges, from spikes in violent crime, to national events and championship parades, to politically charged protests. Winter weather can also be a factor for multiple departments, from the Streets Department, tasked with clearing the City’s thoroughfares to the Department of Parks & Recreation, charged with preparing City facilities to reopen for vital public programming. Additionally, Figure 3 illustrates how overtime costs can fluctuate by quarter. However, FY2019 was characterized with fewer days of harsh winter weather, less protests, and unfortunately, no championship parades or national or international events, such as the papal visit or the NFL Draft. The “mild weather year” undoubtedly played a part in the ten key departments’ ability to manage their overtime costs in FY2019, however, PICA recognizes the City’s success in reducing overtime costs by \$6.7 million over FY2018 for these key departments.

Overview of Overtime Costs—All Departments

The City allocated \$154.9 million in overtime for all City Departments in FY2019, representing an increase of \$19.2 million over FY2018, or 14.2 percent.⁶ PICA had previously suggested more realistic overtime allocations, and it appears the City has complied given the substantial increase. However, the FY2019 allocation was insufficient, as City departments spent \$172.9 million, \$18.1 million more than was allocated, or 111.7 percent of the allocation. As illustrated in Figure 4, and shown in Appendix C, this figure is second only to FY2018 as the highest overtime total in the City’s history, representing another fiscal year in which the City exceeded its annual allocation for overtime spending, despite reducing costs as compared to the previous year.

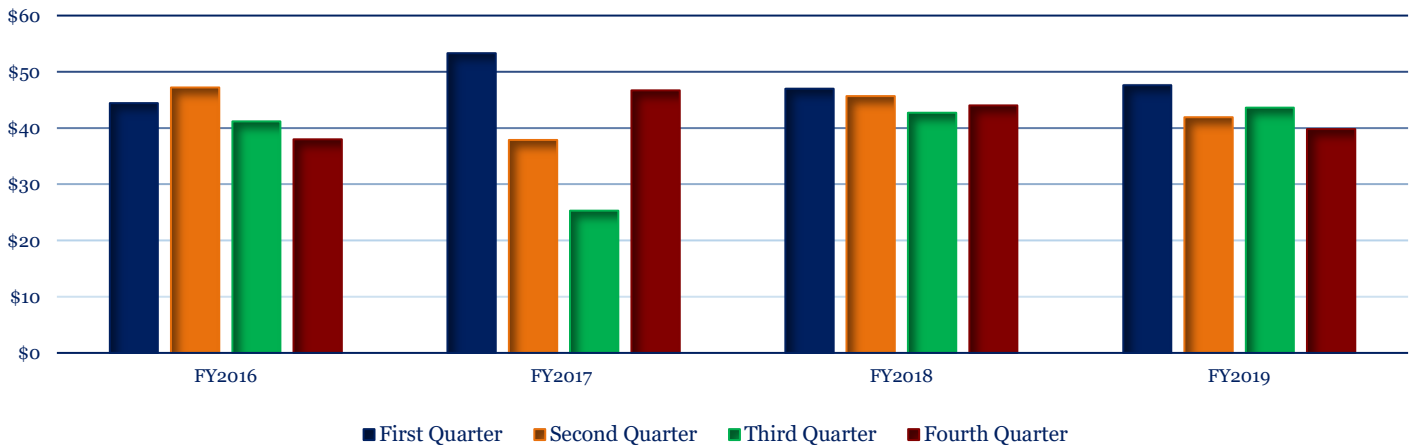
Of the 40 departments that were allocated or incurred overtime in FY2019, 19 departments spent more than their overtime allocations, at an average spend of 150 percent of their allocations. Another nine departments incurred overtime costs without having been allocated any overtime in FY2019. Thus, just 12 of 40 departments managed to remain within their overtime allocations, spending, on average, just 56.9

⁴ Pennsylvania Intergovernmental Cooperation Authority, *Staff Report on the City of Philadelphia’s Five-Year Plan for Fiscal Years 2020-2024*, August 2019, page 29: <https://documentcloud.adobe.com/link/track?uri=urn%3Aaaid%3Aascds%3AUS%3A8a9e3014-e348-438f-91c5-d43d7b14d528>.

⁵ See below section: “Staffing Analysis.”

⁶ City of Philadelphia, *Quarterly City Managers Report for the Period Ending September 30, 2018*, page 29: <http://www.picapa.org/wp-content/uploads/2018/11/QCMR-ending-9-30-18.pdf>.

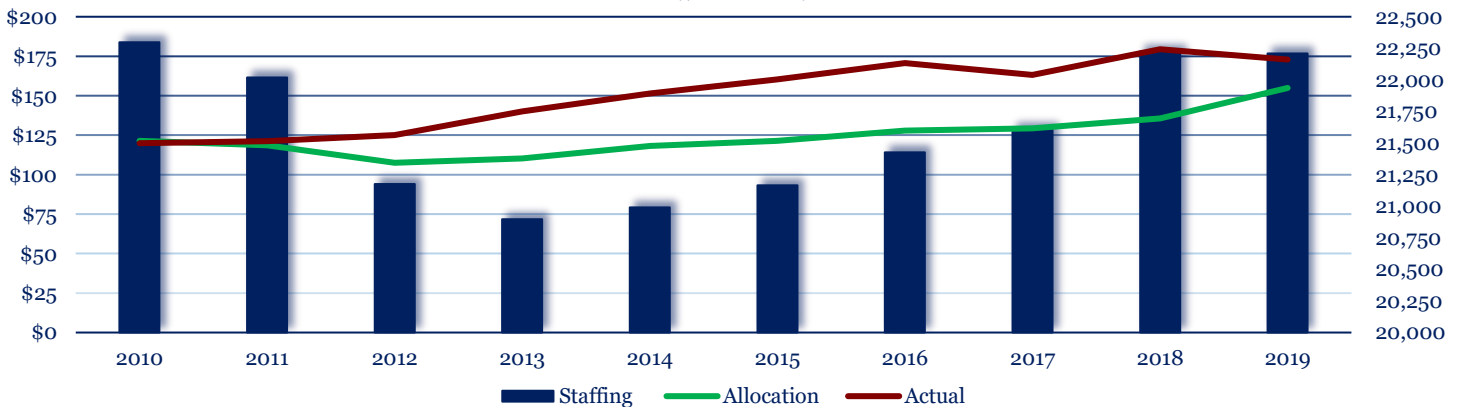
Figure 3: Overtime Costs by Quarter FY2016-FY2019
(\$ in Millions)



percent of their allocations. By adjusting overtime allocations across departments to reflect actual spending patterns, the City can improve its overtime budgeting process.

Aside from the Police Department, which managed to remain within its overtime allocation, certain departments routinely exceed their overtime allocations by wide margins: Three departments—Sheriff (239.7 percent), Chief Administrative Officer (219.0 percent), and Finance⁷ (214.5 percent) exceeded their allocations by over 200 percent. Four departments, Property Assessment (188.1 percent), Fire (173.1 percent), Streets (167.3 percent), and District Attorney (155.1 percent) spent more than 150 percent of their approved overtime allocation. Two additional departments, City Controller (146.5 percent) and Parks and Recreation (144.3) spent over 140 percent of their allocations. Nine departments incurred overtime costs without having been budgeted any overtime in FY2019 (See appendix A for an analysis of City departments’ FY2018 overtime costs vs. allocations). Again, with improved overtime budgets, it is more likely that City departments will remain within their overtime allocations in future fiscal years.

Figure 4: Overtime Costs FY2010-FY2019
Allocation vs. Actual, Compared to Staffing
(\$ in Millions)



⁷ The Office of the Director of Finance is not among the departments that routinely exceed their overtime allocation.

Staffing Analysis

Table 2: Staffing vs. Overtime Allocation* Spent FY2019			
Departments with High Staffing Levels (≥94%)			
Department	Staffing: % of Positions Filled	Over / (Under) Overtime Allocation	Percent of OT Allocation Spent
Sustainability	121.9%	(\$109)	56.1%
Behavioral Health	101.6%	906	115.1%
First Judicial District	100.4%	(70,770)	25.4%
Police	98.3%	(6,978,277)	89.8%
Law	97.5%	(28)	72.1%
Managing Director	97.4%	121,277	133.7%
District Attorney	97.1%	55,103	155.1%
Homeless Services	96.2%	(80,822)	71.4%
Records	95.8%	(44,188)	58.8%
City Representative	94.4%	(5,761)	28.0%
Fire	94.4%	20,759,847	173.1%
Innovation and Technology	94.0%	(289,656)	62.8%
Average / Total	99.1%	\$13,492,073	86.8%
Departments with Low Staffing Levels (≤91%)			
Department	Staffing: % of Positions Filled	Over / (Under) Overtime Allocation	Percent of OT Allocation Spent
Public Property	90.8%	155,601	122.8%
City Commissioners	90.0%	253,527	132.5%
Chief Administrative Officer	89.1%	11,904	219.0%
Public Health	88.9%	374,792	119.1%
Licenses & Inspections	87.8%	276,967	124.0%
Sheriff	87.6%	3,180,082	239.7%
Mural Arts	87.5%	2,580	118.6%
Property Assessment	86.3%	44,062	188.1%
Parks & Recreation	85.2%	1,085,701	144.3%
Human Services	85.0%	(1,761,255)	48.5%
Procurement	85.0%	(29,353)	16.1%
Average / Total	87.6%	\$3,594,798	133.9%

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. Due to the implementation of a new payroll system, OnePhilly, leave usage data is not available for FY2019 and therefore, we were only able to analyze staffing levels in this report.

Despite an overall rise in staffing (filled full-time positions) from 21,175 positions in the fourth quarter of FY2012 to 22,210 positions in the fourth quarter of FY2019, increasing staffing has not had the desired effect of reducing total overtime costs, as shown in Figure 4. Furthermore, PICA's analysis shows higher staffing levels do not always correspond with lower overtime spending. Theoretically, departments that are at or near full staffing levels should have lower overtime costs, yet Table 2 shows that this is not always the case. Of the twelve departments that were staffed at a rate of 94 percent or above, eight departments stayed within their overtime allocations, at an average spend of 58.1 percent of their allocations spent—suggesting a potential correlation between high staffing levels and low overtime costs. However, four departments spent more than their allocations, at an average of 144.2 percent of their allocations spent.

Conversely, PICA's analysis makes it clear that departments that are staffed at lower percentages generally suffer from high overtime spending. Of the eleven departments that were staffed at a rate of 91 percent or below in FY2019, nine departments spent more than their annual overtime allocation, at an average spend of 156 percent. Only two departments, DHS and Procurement, managed to remain within their allocations, spending 32.3 percent of their allocations.

**Table 3: FY2019 Staffing vs. Overtime Costs
Ten Key Departments**

Department	Staffing: Percent of Full-Time Positions Filled	Overtime Costs	Over / (Under) Allocation	Percent of FY2018 OT Allocation Spent
Police	98.3%	\$61,647,723	(\$6,978,277)	89.8%
Fire	94.4%	49,153,353	20,759,847	173.1%
Fleet Management	93.5%	2,406,919	454,313	123.3%
Prisons	92.3%	24,169,020	(5,870,841)	80.5%
Streets	91.5%	15,557,607	6,259,307	167.3%
Licenses & Inspections	87.8%	1,432,352	276,967	124.0%
Sheriff	87.6%	5,456,269	3,180,082	239.7%
Public Health	88.9%	2,338,792	374,792	119.1%
Parks & Recreation	85.2%	3,538,131	1,085,701	144.3%
Human Services	85.0%	1,656,092	(1,761,255)	48.5%
Total / Average	90.4%	\$167,356,259	\$17,780,637	111.9%

It should be noted that much of DHS’s overtime costs are covered by the grants fund, and are not included in this analysis, and Procurement does not face any of the aforementioned challenges to managing overtime costs. On the whole, these eleven departments spent \$3.6 million more than their combined overtime allocations, at an average spend of 133.9 percent, at an average of 87.6 percent staffed—again demonstrating the detrimental effects low staffing levels can have on overtime spending.

Notably, the ten key departments addressed earlier in this report were also affected by low staffing levels. As shown in Table 3, these departments were staffed at an average of 90.4 percent, and they spent \$17.8 million more than their combined annual allocations, or 111.9 percent. In addition to focusing on the challenges to reducing overtime faced by these departments and allocate overtime accordingly, City officials should also ensure these departments are staffed at an appropriate rate. Should these steps be put in place, these ten key departments may further reduce their overtime costs in FY2020 and beyond, while increasing the likelihood of remaining within their overtime allocations.

Conclusion

FY2019 marks the fourth fiscal year in which PICA has closely monitored overtime costs for the City of Philadelphia, and we are pleased to show in this report that, not only have City departments, as a whole, reduced overtime costs as compared to last year, a majority of the ten key departments on which PICA has chosen to focus have also reduced their year-over-year costs—despite the structural challenges they face to managing overtime. However, based on our analysis, it appears the City has not yet reached an ideal staffing level that could potentially reduce overtime, despite a decade of increasing full-time positions. Finally, total overtime costs are still at a level that may not be characterized as reasonable and appropriate, as funds currently spent on overtime could be better allocated to other pressing priorities.

Appendix A: Overtime Costs vs. Allocations FY2019 ¹				
Department	FY2019 Overtime Allocation	FY2019 Overtime Costs	Over/(Under) FY2019 Allocation	Percent of FY2019 Allocation Spent
Sheriff	\$2,276,187	\$5,456,269	\$3,180,082	239.7%
Chief Administrative Officer	10,000	21,904	11,904	219.0%
Finance	34,475	73,954	39,479	214.5%
Property Assessment	50,000	94,062	44,062	188.1%
Fire	28,393,506	49,153,353	20,759,847	173.1%
Streets	9,298,300	15,557,607	6,259,307	167.3%
District Attorney	100,000	155,103	55,103	155.1%
City Controller	50,000	73,243	23,243	146.5%
Parks & Recreation	2,452,430	3,538,131	1,085,701	144.3%
Managing Director	360,000	481,277	121,277	133.7%
City Commissioners	780,191	1,033,718	253,527	132.5%
Licenses & Inspections	1,155,385	1,432,352	276,967	124.0%
Fleet Management	1,952,606	2,406,919	454,313	123.3%
Public Property	682,160	837,761	155,601	122.8%
Public Health	1,964,000	2,338,792	374,792	119.1%
Mural Arts	13,864	16,444	2,580	118.6%
Free Library	1,343,781	1,563,501	219,720	116.4%
Behavioral Health	6,000	6,906	906	115.1%
Human Resources	45,000	45,485	485	101.1%
City Council	-	2882	2882	NOA ²
Labor	-	274	274	NOA
L & I Board of Review	-	1,164	1,164	NOA
City Treasurer	-	3,927	3,927	NOA
Commerce	-	5,257	5,257	NOA
Arts and Culture	-	40	40	NOA
Board of Revision of Taxes	-	190	190	NOA
Register of Wills	-	1,489	1,489	NOA
Planning and Development	-	14,817	14,817	NOA
Police	68,626,000	61,647,723	(6,978,277)	89.8%
Prisons	30,039,861	24,169,020	(5,870,841)	80.5%
Revenue	505,000	367,414	(137,586)	72.8%
Law	100	72	(28)	72.1%
Homeless Services	282,550	201,728	(80,822)	71.4%
Innovation and Technology	779,300	489,644	(289,656)	62.8%
Records	107,333	63,145	(44,188)	58.8%
Sustainability	248	139	(109)	56.1%
Human Services	3,417,347	1,656,092	(1,761,255)	48.5%
City Representative	8,000	2,239	(5,761)	28.0%
First Judicial District	94,840	24,070	(70,770)	25.4%
Procurement	35,000	5,647	(29,353)	16.1%
Totals	\$154,863,464	\$172,943,753	\$18,080,289	111.7%

¹ Only departments that were allocated or incurred overtime are shown

² NOA = Departments incurred overtime costs while not having been allocated overtime

Appendix B: Overtime Costs vs. Percent Staffed FY2019¹

Department	Overtime Allocation	Overtime Costs	Percent Staffed	Percent of Allocation Spent
Sheriff	\$2,276,187	\$5,456,269	88%	239.7%
Chief Administrative Officer	10,000	21,904	89%	219.0%
Finance	34,475	73,954	93%	214.5%
Property Assessment	50,000	94,062	86%	188.1%
Fire	28,393,506	49,153,353	94%	173.1%
Streets	9,298,300	15,557,607	92%	167.3%
District Attorney	100,000	155,103	97%	155.1%
City Controller	50,000	73,243	94%	146.5%
Parks & Recreation	2,452,430	3,538,131	85%	144.3%
Managing Director	360,000	481,277	97%	133.7%
City Commissioners	780,191	1,033,718	90%	132.5%
Licenses & Inspections	1,155,385	1,432,352	88%	124.0%
Fleet Management	1,952,606	2,406,919	93%	123.3%
Public Property	682,160	837,761	91%	122.8%
Public Health	1,964,000	2,338,792	89%	119.1%
Mural Arts	13,864	16,444	88%	118.6%
Free Library	1,343,781	1,563,501	93%	116.4%
Behavioral Health	6,000	6,906	102%	115.1%
Human Resources	45,000	45,485	91%	101.1%
City Council	-	2,882	99%	NOA
Labor	-	274	98%	NOA
L & I Board of Review	-	1,164	100%	NOA
City Treasurer	-	3,927	97%	NOA
Commerce	-	5,257	136%	NOA ²
Arts and Culture	-	40	135%	NOA
Board of Revision of Taxes	-	190	78%	NOA
Register of Wills	-	1,489	100%	NOA
Planning and Development	-	14,817	96%	NOA
Police	68,626,000	61,647,723	98%	89.8%
Prisons	30,039,861	24,169,020	92%	80.5%
Revenue	505,000	367,414	93%	72.8%
Law	100	72	97%	72.1%
Homeless Services	282,550	201,728	96%	71.4%
Innovation and Technology	779,300	489,644	94%	62.8%
Records	107,333	63,145	96%	58.8%
Sustainability	248	139	122%	56.1%
Human Services	3,417,347	1,656,092	85%	48.5%
City Representative	8,000	2,239	94%	28.0%
First Judicial District	94,840	24,070	100%	25.4%
Procurement	35,000	5,647	85%	16.1%
Totals	\$154,863,464	\$172,943,753	95%	111.7%

¹ Only departments that were allocated or incurred overtime are shown

² NOA = Departments incurred overtime costs while not having been allocated overtime

Appendix C: Overtime Costs FY2016-FY2019 ¹						
Department	FY2016	FY2017	FY2018	FY2019		
	Actual	Actual	Actual	Allocation	Actual	Over/ (Under) Allocation
Arts and Culture	\$--	\$--	\$--	\$--	\$40	\$ 40
Atwater Kent	2,687	3,134	2,413	-	-	-
Behavioral Health	5,195	9,922	6,737	6,000	6,906	906
Board of Revision of Taxes	--	--	--	-	190	190
Chief Administrative Officer	--	6,608	54,046	10,000	21,904	11,904
City Commissioners	1,041,102	1,140,928	803,429	780,191	1,033,718	253,527
City Controller	66,941	13,806	88,050	50,000	73,243	23,243
City Council	20,234	35,812	14,624	-	2,882	2,882
City Planning Commission	--	7,270	--	-	-	-
City Representative	7,828	4,291	4,165	8,000	2,239	(5,761)
City Treasurer	1,049	290	-	-	3,927	3,927
Commerce	1,717	914	1,176	-	5,257	5,257
District Attorney	156,060	54,772	52,297	100,000	155,102	55,102
Finance	28,879	18,057	45,510	34,475	73,954	39,479
Fire	37,417,517	25,016,458	36,673,565	28,393,506	49,153,353	20,759,847
First Judicial District	426,210	7,095	25,034	94,840	24,070	(70,770)
Fleet Management	3,253,678	2,126,729	2,249,940	1,952,606	2,406,919	454,313
Free Library	1,672,235	1,762,275	1,576,070	1,343,781	1,563,501	219,720
Homeless Services	302,491	201,512	145,390	282,550	201,728	(80,822)
Human Resources	58,916	48,476	44,902	45,000	45,485	485
Human Services	1,523,769	5,627,057	3,968,761	3,417,347	1,656,092	(1,761,255)
Innovation and Technology	706,984	664,825	561,859	779,300	489,644	(289,656)
L & I Board of Review	1,788	1,132	1,372	-	1,164	1,164
L & I Building Standards	220	117	--	-	-	-
L & I Zoning Board	2,131	402	--	-	-	-
Labor	--	--	71	-	274	274
Law	99	--	1,254	100	72	(28)
Licenses & Inspections	1,812,827	1,563,457	1,306,891	1,155,385	1,432,352	276,967
Managing Director	537,197	444,040	471,245	360,000	481,277	121,277
Mural Arts	13,832	14,905	28,588	13,864	16,444	2,580
Parks & Recreation*	3,538,293	3,525,788	3,720,838	2,452,430	3,538,131	1,085,701
Planning and Development	--	--	15,829	-	14,817	14,817
Police	63,967,116	66,360,482	68,238,536	68,626,000	61,647,723	(6,978,277)
Prisons	29,578,749	31,197,142	33,450,882	30,039,861	24,169,020	(5,870,841)
Procurement	28,309	28,835	8,930	35,000	5,647	(29,353)
Property Assessment	29,129	59,841	29,688	50,000	94,062	44,062
Public Health	2,443,424	2,266,394	2,300,499	1,964,000	2,338,792	374,792
Public Property	914,639	636,933	855,977	682,160	837,761	155,601
Records	230,005	106,688	80,622	107,333	63,145	(44,188)
Register of Wills	--	--	--	-	1,489	1,489
Revenue	748,665	597,862	414,990	505,000	367,414	(137,586)
Sheriff	5,677,451	5,748,984	5,934,927	2,276,187	5,456,269	3,180,082
Streets	14,565,821	13,942,643	16,200,539	9,298,300	15,557,607	6,259,307
Sustainability	--	--	495	248	139	(109)
Totals	\$170,783,187	\$163,245,876	\$179,380,141	\$154,863,464	\$172,943,752	\$18,080,288

¹ Only departments that were allocated or incurred overtime are shown