



PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

Quarterly Overtime Update
 Fiscal Year 2020 *First Quarter*
 City of Philadelphia

Summary

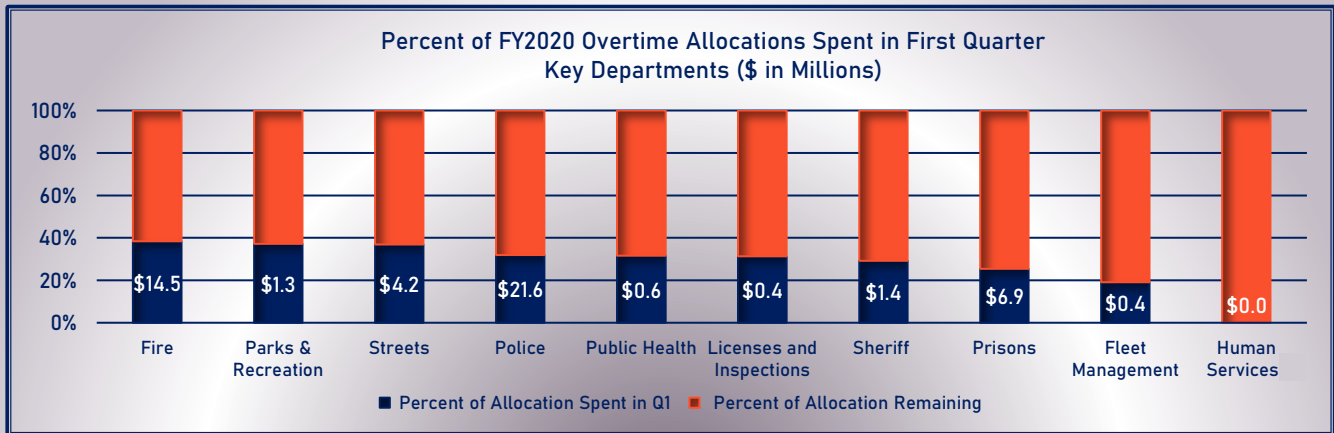
- Total Spending: \$53.1 Million
- Increase Over FY2019: \$5.5 Million or 11.6%
- Percent of Allocation Spent in Q1: 31.9%
- Vacation/Leave Usage Can Affect Q1 Overtime

Highest Increases over FY2019 Q1

- Police: \$2.1 Million
- Fire: \$1.1 Million
- Prisons: \$0.9 Million
- Streets: \$0.9 Million

✓ Fast Fact: PICA focuses on 10 key departments responsible for 96.8% of overtime spending

Key Departments



Overtime Spending FY2020 vs. FY2019 Key Departments				
Department	FY2020 Q1 Overtime	FY2019 Q1 Overtime	Amount Over / (Under)	Percent Over / (Under)
Streets	\$4,219,053	\$3,339,995	\$879,058	26.3%
Licenses & Inspections	375,025	315,611	59,413	18.8%
Prisons	6,916,348	6,017,099	899,250	14.9%
Police	21,622,191	19,514,523	2,107,668	10.8%
Fire	14,527,009	13,385,981	1,141,028	8.5%
Public Health	602,165	580,347	21,818	3.8%
Parks & Recreation	1,291,105	1,250,152	40,953	3.3%
Sheriff	1,370,473	1,458,110	(87,638)	(6.0%)
Fleet Management	438,259	498,276	(60,018)	(12.0%)
Human Services	(208)	-	(208)	(100.0%)
Totals	\$51,361,419	\$46,360,094	\$5,001,325	10.8%

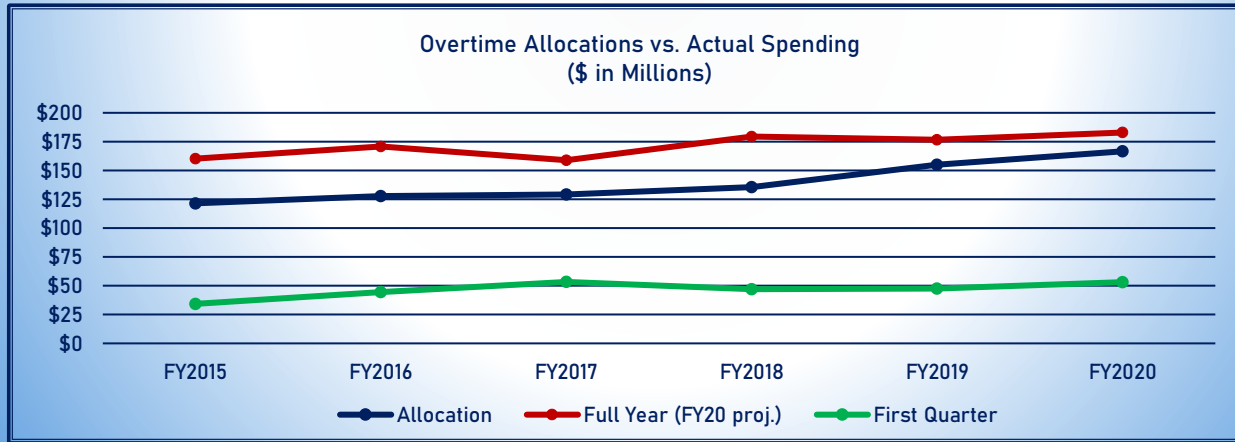
Highest Spending Departments

-  Police: \$21.6 Million
-  Fire: \$14.5 Million
-  Prisons: \$6.9 Million
-  Streets: \$4.2 Million

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

✓ **Fast Figure:** Highest ever fiscal year for overtime spending: FY2018 (\$179.4 Million)






✓ *Note: FY2020 is projected to surpass that figure*



✓ **Fast Figure:** The City's first quarter General Fund staffing rate was 95.1%

✓ **Fast Fact:** Only 10 of 37 Departments considered for this analysis were staffed at a rate of 95% or higher

Departments with Lowest Staffing Rates

-  Licenses & Inspections: 84.5%
-  Sheriff: 84.1%
-  Procurement: 84.0%
-  Labor Relations: 83.3%
-  Property Assessment: 76.5%

**Staffing vs. Percent of Overtime Allocations Spent
FY2020 First Quarter**

Departments Staffed Above 95%			Departments Staffed Below 89%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
District Attorney	107.6%	31.2%	Sustainability	88.9%	NOA
Register of Wills	101.4%	NOA	Revenue	88.6%	14.2%
First Judicial District	100.1%	17.6%	Human Resources	88.6%	25.5%
Human Services	100.0%	0.0%	Public Property	88.6%	29.9%
Mural Arts	100.0%	28.1%	Parks & Recreation	87.1%	37.1%
Police	97.8%	32.0%	Licenses & Inspections	84.5%	32.2%
Prisons	97.0%	25.5%	Sheriff	84.1%	28.4%
Behavioral Health	95.7%	21.8%	Procurement	84.0%	4.5%
Finance	95.2%	29.6%	Labor Relations	83.3%	NOA
Planning and Development	95.2%	NOA	Property Assessment	76.5%	126.4%
Totals	99.0%	23.2%*	Totals	85.4%	37.3%*

Departments in red denote more than 25% of allocation spent in first quarter; NOA = Overtime spending despite no overtime allocation in FY2020
*Only Departments with overtime allocations were included in this analysis

FY2020 First Quarter Overtime Costs*				
Department	FY2020 OT Allocation	First Quarter Overtime Costs	Percent of FY2020 Allocation Spent	Percent Staffed
Property Assessment	\$20,000	\$25,272	126.4%	76%
Fire	37,823,353	14,527,008	38.4%	95%
Streets	11,356,042	4,219,052	37.2%	94%
Parks & Recreation	3,477,271	1,291,105	37.1%	87%
Free Library	1,331,159	458,387	34.4%	93%
Managing Director	485,000	166,545	34.3%	90%
Homeless Services	228,734	75,219	32.9%	94%
City Commissioners	1,097,554	356,188	32.5%	92%
Licenses & Inspections	1,165,385	375,024	32.2%	85%
Public Health	1,871,700	602,164	32.2%	89%
Police	67,660,500	21,622,191	32.0%	98%
District Attorney	209,000	65,221	31.2%	108%
Records	36,508	11,256	30.8%	93%
Public Property	843,148	252,032	29.9%	89%
Finance	35,040	10,369	29.6%	95%
Sheriff	4,824,927	1,370,472	28.4%	84%
Mural Arts	13,609	3,828	28.1%	100%
Innovation and Technology	636,386	174,102	27.4%	92%
Human Resources	45,000	11,493	25.5%	89%
Prisons	27,132,127	6,916,348	25.5%	97%
Behavioral Health	6,000	1,309	21.8%	96%
Fleet Management	2,315,880	438,258	18.9%	92%
First Judicial District	94,840	16,733	17.6%	100%
Revenue	478,000	68,043	14.2%	89%
City Controller	80,000	6,525	8.2%	92%
Procurement	21,000	947	4.5%	84%
Chief Administrative Officer	40,798	665	1.6%	89%
Labor	-	326	NOA	83%
Mayor	-	88	NOA	90%
City Treasurer	-	1,062	NOA	94%
Commerce	-	2,659	NOA	91%
Law	-	6	NOA	95%
Sustainability	-	67	NOA	89%
Arts and Culture	-	18	NOA	100%
Board of Revision of Taxes	-	1,459	NOA	100%
Register of Wills	-	315	NOA	101%
Planning and Development	-	1,942	NOA	95%
Human Services	3,232,445	(207)	0.0%	100%
Totals	\$166,561,406	\$53,073,510	31.9%	95%

Departments in red denote more than 25% of allocation spent in first quarter
 *General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2020 were omitted
 NOA=No overtime allocation in FY2020

First Quarter Overtime Costs*				
FY2020 vs FY2019				
Department	FY2020	FY2019	Amount Over / (Under) FY2019	Percent Over / (Under) FY2019
First Judicial District	\$16,734	\$1,622	\$15,112	931.5%
Human Resources	11,493	2,450	9,043	369.2%
City Commissioners	356,189	92,160	264,029	286.5%
Finance	10,370	4,675	5,694	121.8%
Homeless Services	75,219	36,493	38,726	106.1%
Property Assessment	25,273	15,592	9,680	62.1%
Free Library	458,388	312,277	146,111	46.8%
Behavioral Health	1,309	984	325	33.0%
Innovation and Technology	174,103	134,331	39,772	29.6%
Streets	4,219,053	3,339,995	879,058	26.3%
Procurement	947	761	186	24.4%
Sustainability	68	56	12	21.4%
Licenses & Inspections	375,025	315,611	59,413	18.8%
Managing Director	166,545	141,898	24,647	17.4%
Prisons	6,916,348	6,017,099	899,250	14.9%
Police	21,622,191	19,514,523	2,107,668	10.8%
Fire	14,527,009	13,385,981	1,141,028	8.5%
Public Property	252,033	237,152	14,881	6.3%
Public Health	602,165	580,347	21,818	3.8%
Parks & Recreation	1,291,105	1,250,152	40,953	3.3%
Revenue	68,044	66,242	1,802	2.7%
Labor	327	-	327	NOA
Mayor	88	-	88	NOA
City Treasurer	1,062	-	1,062	NOA
Commerce	2,659	-	2,659	NOA
Law	6	-	6	NOA
Arts and Culture	18	-	18	NOA
Board of Revision of Taxes	1,460	-	1,460	NOA
Register of Wills	315	-	315	NOA
Sheriff	1,370,473	1,458,110	(87,638)	(6.0%)
Fleet Management	438,259	498,276	(60,018)	(12.0%)
Records	11,257	15,190	(3,933)	(25.9%)
District Attorney	65,222	93,570	(28,348)	(30.3%)
Mural Arts	3,829	7,191	(3,363)	(46.8%)
Planning and Development	1,943	4,101	(2,159)	(52.6%)
City Controller	6,525	24,216	(17,691)	(73.1%)
Chief Administrative Officer	666	11,298	(10,632)	(94.1%)
City Council	-	1,113	(1,113)	(100.0%)
L & I Board of Review	-	511	(511)	(100.0%)
Human Services	(208)	-	(208)	(100.0%)
City Representative	-	150	(150)	(100.0%)
Totals	\$53,073,510	\$47,564,128	\$5,509,382	11.6%

*General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2019 and/or FY2020 were omitted