



# PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

## Quarterly Overtime Update Fiscal Year 2020 *Second Quarter* City of Philadelphia

✓ **Fast Fact:** As a whole, City departments have spent more than 2/3 of their entire FY2020 OT Allocation



**Total Spending: \$113.1 Million**



**Increase Over FY2019: \$23.6 Million or 26.3%**



**Percent of Allocation Spent through Q2: 67.9%**



**3 Departments have spent their entire FY2020 allocation through Q2**

### Highest Increases over FY2019 Q2



**Police: \$10.4 Million**



**Fire: \$7.9 Million**



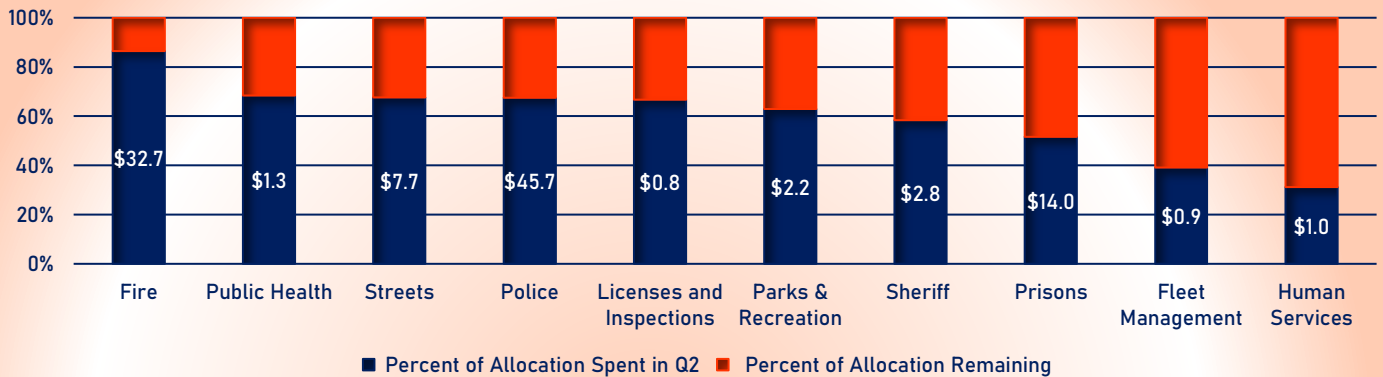
**Prisons: \$2.3 Million**



**Streets: \$0.9 Million**

✓ **Fast Fact:** PICA focuses on 10 key departments responsible for 96.6% of overtime spending

Percent of FY2020 Overtime Allocations Spent Through Second Quarter  
Key Departments (\$ in Millions)



Overtime Spending Through Second Quarter Key Departments (\$ in Millions)				
Department	FY2020 Overtime Through Q2	FY2019 Overtime Through Q2	Amount Over / (Under)	Percent Over / (Under)
Human Services	\$1,016,098	\$ -	\$1,016,098	100.0%
Fire	32,677,602	24,812,027	7,865,575	31.7%
Police	45,743,674	35,306,205	10,437,469	29.6%
Licenses & Inspections	842,074	670,780	171,294	25.5%
Prisons	14,027,032	11,763,102	2,263,930	19.2%
Public Health	1,294,182	1,094,218	199,964	18.3%
Streets	7,731,591	6,812,628	918,963	13.5%
Parks & Recreation	2,228,170	2,116,631	111,539	5.3%
Sheriff	2,773,453	3,040,093	(266,640)	(8.8%)
Fleet Management	917,106	1,079,343	(162,237)	(15.0%)
<b>Totals</b>	<b>\$109,250,981</b>	<b>\$86,695,027</b>	<b>\$22,555,954</b>	<b>26.0%</b>

Summary

Key Departments

### Highest Spending Departments



Police: \$45.7 Million



Fire: \$32.7 Million



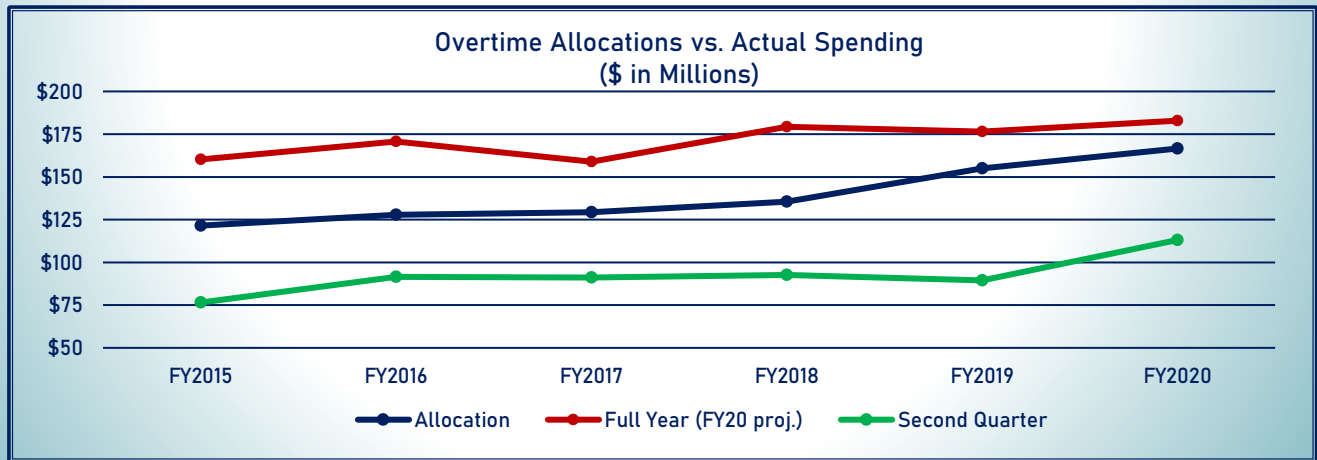
Prisons: \$14.0 Million



Streets: \$7.7 Million

✓ **Fast Fact:** The City projects approaching \$200 million in overtime for the first time in FY2020

✓ **Fast Figure:** \$113.1 million represents the City's highest ever overtime spending total through the second quarter by almost \$22 million, as shown below



✓ **Fast Figure:** The City's average staffing rate through the second quarter was 95.1%

✓ **Fast Fact:** 15 Departments were staffed at a rate below 90%

### Departments with Lowest Overall Staffing Rates



Procurement: 83.0%



City Representative: 80.0%



Board of Ethics: 79.2%



Property Assessment: 76.9%



Education: 74.5%

### Staffing vs. Percent of Overtime Allocations Spent\* FY2020 Second Quarter

Departments Staffed Above 95.0%			Departments Staffed Below 90.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
District Attorney	107.2%	144.6%	Human Resources	89.2%	100.3%
Human Services	100.0%	31.4%	Revenue	88.9%	33.4%
First Judicial District	99.9%	29.8%	Chief Administrative Officer	87.8%	2.0%
Behavioral Health	97.8%	66.4%	Public Property	87.6%	54.8%
Police	97.7%	67.6%	Parks & Recreation	86.9%	64.1%
Prisons	96.0%	51.7%	Sheriff	86.2%	57.5%
Finance	96.0%	81.7%	Licenses & Inspections	83.8%	72.3%
Mural Arts	95.8%	78.3%	Procurement	83.0%	11.0%
Innovation and Technology	95.1%	47.1%	Property Assessment	76.9%	255.8%
<b>Totals</b>	<b>98.4%</b>	<b>66.5%</b>	<b>Totals</b>	<b>85.6%</b>	<b>72.3%</b>

Departments in red denote more than 50% of allocation spent through second quarter  
\*Only Departments with overtime allocations were included in this analysis

FY2020 Second Quarter Overtime Costs*				
Department	FY2020 OT Allocation	Second Quarter Overtime Costs	Percent of FY2020 Allocation Spent	Percent Staffed
Property Assessment	\$20,000	\$51,158	255.8%	76.9%
District Attorney	209,000	302,294	144.6%	107.2%
Human Resources	45,000	45,117	100.3%	89.2%
Records	36,508	34,434	94.3%	91.5%
Fire	37,823,353	32,677,602	86.4%	94.7%
Managing Director	485,000	406,455	83.8%	91.3%
Finance	35,040	28,626	81.7%	96.0%
Mural Arts	13,609	10,661	78.3%	95.8%
City Commissioners	1,097,554	835,942	76.2%	91.9%
Free Library	1,331,159	989,574	74.3%	93.5%
Licenses & Inspections	1,165,385	842,074	72.3%	83.8%
Public Health	1,871,700	1,294,182	69.1%	90.0%
Streets	11,356,042	7,731,591	68.1%	93.8%
Police	67,660,500	45,743,674	67.6%	97.7%
Behavioral Health	6,000	3,986	66.4%	97.8%
Parks & Recreation	3,477,271	2,228,170	64.1%	86.9%
Homeless Services	228,734	144,397	63.1%	94.4%
Sheriff	4,824,927	2,773,453	57.5%	86.2%
Public Property	843,148	461,867	54.8%	87.6%
Prisons	27,132,127	14,027,032	51.7%	96.0%
Planning and Development	-	7,758	NOA	94.4%
Commerce	-	5,014	NOA	90.0%
City Treasurer	-	3,425	NOA	91.7%
Board of Revision of Taxes	-	1,517	NOA	100.0%
Register of Wills	-	1,196	NOA	100.7%
Labor	-	637	NOA	85.0%
Mayor	-	88	NOA	95.0%
Sustainability	-	79	NOA	94.4%
Arts and Culture	-	64	NOA	100.0%
Human Relations Commission	-	32	NOA	95.7%
L & I Board of Review	-	18	NOA	97.7%
Law	-	6	NOA	96.2%
Civil Service Commission	-	-	NOA	100.0%
Innovation and Technology	636,386	299,653	47.1%	95.1%
Fleet Management	2,315,880	917,106	39.6%	91.6%
Revenue	478,000	159,477	33.4%	88.9%
Human Services	3,232,445	1,016,098	31.4%	100.0%
First Judicial District	94,840	28,308	29.8%	99.9%
City Controller	80,000	12,663	15.8%	93.0%
Procurement	21,000	2,320	11.0%	83.0%
Chief Administrative Officer	40,798	833	2.0%	87.8%
<b>Totals</b>	<b>\$166,561,406</b>	<b>\$113,088,580</b>	<b>67.9%</b>	<b>95.1%</b>

Departments in red denote more than 50% of allocation spent in second 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

Second Quarter Overtime Costs*				
FY2020 vs FY2019				
Department	FY2020	FY2019	Amount Over / (Under) FY2019	Percent Over / (Under) FY2019
First Judicial District	\$28,308	\$4,661	\$23,647	507.3%
Supportive Housing	144,397	71,959	72,438	100.7%
Human Services	1,016,098	-	1,016,098	100.0%
Labor	637	-	637	100.0%
Mayor	88	-	88	100.0%
Commerce	5,014	-	5,014	100.0%
Law	6	-	6	100.0%
Human Relations Commission	32	-	32	100.0%
Arts and Culture	64	-	64	100.0%
Board of Revision of Taxes	1,517	-	1,517	100.0%
Register of Wills	1,196	-	1,196	100.0%
Human Resources	45,117	24,370	20,747	85.1%
City Treasurer	3,425	1,923	1,502	78.1%
Finance	28,626	16,152	12,474	77.2%
District Attorney	302,294	171,397	130,897	76.4%
City Commissioners	835,942	491,421	344,521	70.1%
Managing Director	406,455	267,974	138,481	51.7%
Revenue	159,477	109,544	49,933	45.6%
Behavioral Health	3,986	2,974	1,012	34.0%
Free Library	989,574	747,233	242,341	32.4%
Fire	32,677,602	24,812,027	7,865,575	31.7%
Property Assessment	51,158	39,059	12,099	31.0%
Police	45,743,674	35,306,205	10,437,469	29.6%
Licenses & Inspections	842,074	670,780	171,294	25.5%
Prisons	14,027,032	11,763,102	2,263,930	19.2%
Public Health	1,294,182	1,094,218	199,964	18.3%
Records	34,434	29,998	4,436	14.8%
Streets	7,731,591	6,812,628	918,963	13.5%
Innovation and Technology	299,653	277,843	21,810	7.8%
Parks & Recreation	2,228,170	2,116,631	111,539	5.3%
Sheriff	2,773,453	3,040,093	(266,640)	(8.8%)
Public Property	461,867	506,641	(44,774)	(8.8%)
Procurement	2,320	2,563	(243)	(9.5%)
Fleet Management	917,106	1,079,343	(162,237)	(15.0%)
Planning and Development	7,758	9,609	(1,851)	(19.3%)
Mural Arts	10,661	13,994	(3,333)	(23.8%)
Sustainability	79	139	(60)	(43.3%)
City Controller	12,663	27,728	(15,065)	(54.3%)
Chief Administrative Officer	833	17,853	(17,020)	(95.3%)
L & I Board of Review	18	527	(510)	(96.7%)
City Council	-	1,758	(1,758)	(100.0%)
City Representative	-	2,239	(2,239)	(100.0%)
Totals	\$113,088,580	\$89,534,586	\$23,553,994	26.3%