



PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

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

Summary

✓ Fast Fact: As a whole, City departments have spent almost 90% of their entire FY2020 OT Allocation Through the Third Quarter, 20 departments have spent more than 75%



Total Spending through Q3: \$148.9 Million



Increase Over FY2019: \$15.8 Million or 11.9%



Percent of Allocation Spent through Q3: 89.4%



10 Departments have spent their entire FY2020 allocation through Q3

Highest Increases over FY2019 Q3



Fire: \$6.9 Million



Police: \$4.0 Million



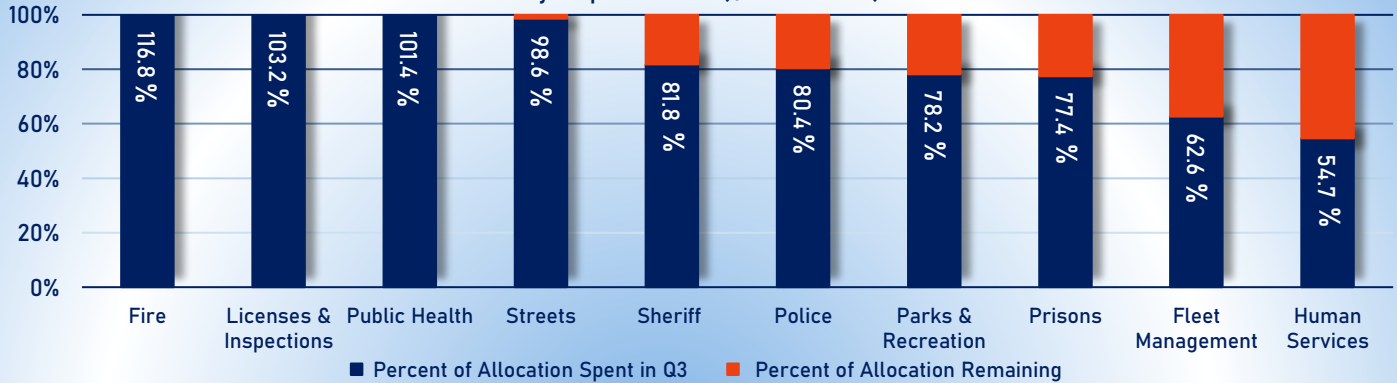
Prisons: \$3.1 Million



Streets: \$0.5 Million

✓ Fast Fact: PICA focuses on 10 key departments responsible for 96.5% of overtime spending

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



Key Departments

Overtime Spending Through Third Quarter
 Key Departments

Department	FY2020 Overtime Through Q3	FY2019 Overtime Through Q3	Amount Over / (Under)	Percent Over / (Under)
Fire	\$44,181,282	\$37,303,980	\$6,877,302	18.4%
Licenses & Inspections	1,202,218	1,015,436	186,781	18.4%
Prisons	20,989,079	17,846,702	3,142,377	17.6%
Parks & Recreation	2,719,236	2,375,443	343,793	14.5%
Public Health	1,897,911	1,689,250	208,662	12.4%
Police	54,366,012	50,337,071	4,028,941	8.0%
Human Services	1,768,187	1,656,150	112,036	6.8%
Streets	11,191,510	10,648,881	542,630	5.1%
Fleet Management	1,449,181	1,686,595	(237,414)	(14.1%)
Sheriff	3,948,714	4,646,891	(698,178)	(15.0%)
Totals	\$143,713,329	\$129,206,399	\$14,506,929	11.2%

Highest Spending Departments



Police: \$54.3 Million



Fire: \$44.2 Million



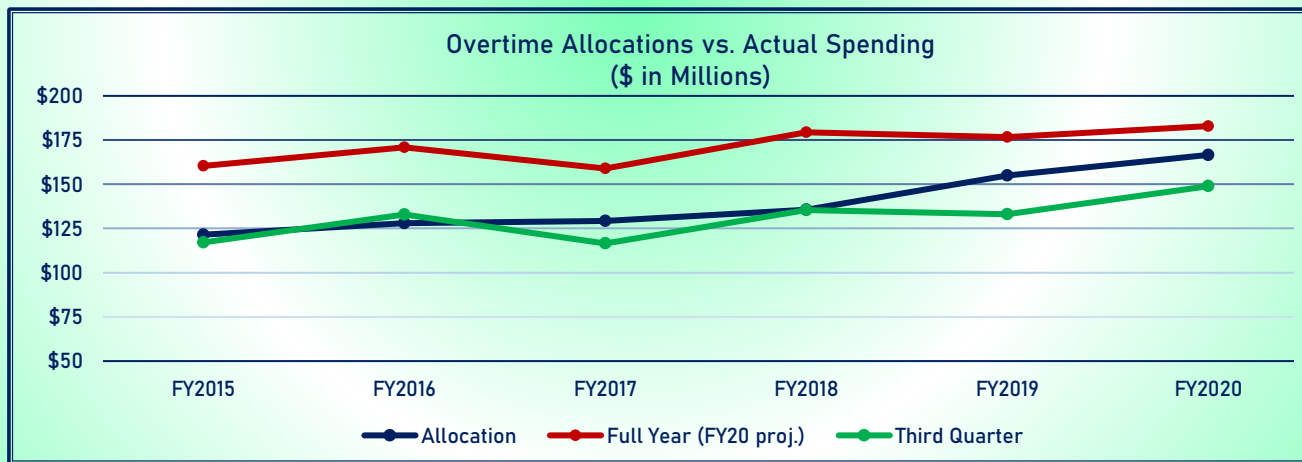
Prisons: \$24.0 Million



Streets: \$11.2 Million

✓ **Fast Fact:** The City projects spending \$213.8 million in overtime in FY2020, surpassing \$200 million for the first time

✓ **Fast Figure:** \$148.9 million represents the City's highest ever overtime spending total through the third quarter by almost \$13.5 million (FY2018), as shown below



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

✓ **Fast Fact:** 10 Departments were staffed at a rate below 90% through the second quarter

Departments with Lowest Overall Staffing Rates Through the Second Quarter



Sheriff: 86.2%



Licenses & Inspections: 83.8%



Procurement: 83.0%



Property Assessment: 76.9%

Staffing* (Second Quarter) vs. Percent of Overtime Allocations Spent (Through Q3) FY2020**

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%	88.7%	Human Resources	89.2%	128.1%
Human Services	100.0%	54.7%	Revenue	88.9%	57.0%
First Judicial District	99.9%	45.2%	Chief Administrative Officer	87.8%	2.5%
Behavioral Health	97.8%	100.3%	Public Property	87.6%	84.3%
Police	97.7%	80.4%	Parks & Recreation	86.9%	78.2%
Prisons	96.0%	77.4%	Sheriff	86.2%	81.8%
Finance	96.0%	138.6%	Licenses & Inspections	83.8%	103.2%
Mural Arts	95.8%	80.1%	Procurement	83.0%	17.7%
Innovation and Technology	95.1%	60.9%	Property Assessment	76.9%	259.5%
Totals	98.4%	83.8%	Totals	85.6%	90.3%

Departments in red denote more than 75% of allocation spent through third quarter

*Due to limitations in the Office of the Director of Finance from thenCOVID-19 pandemic, third quarter staffing figures are not available. Therefore, staffing figures shown reflect the average of first and second quarter staffing totals

**Only Departments with overtime allocations were included in this analysis

FY2020 Third Quarter Overtime Costs*				
Department	FY2020 OT Allocation	Third Quarter Overtime Costs	Percent of FY2020 Allocation Spent	Percent Staffed
Property Assessment	\$20,000	\$51,906	259.5%	76.9%
Records	36,508	51,344	140.6%	91.5%
Finance	35,040	48,566	138.6%	96.0%
Human Resources	45,000	57,659	128.1%	89.2%
Free Library	1,331,159	1,567,003	117.7%	93.5%
Fire	37,823,353	44,181,281	116.8%	94.7%
Licenses & Inspections	1,165,385	1,202,217	103.2%	83.8%
Managing Director	485,000	499,751	103.0%	91.3%
Public Health	1,871,700	1,897,911	101.4%	90.0%
Behavioral Health	6,000	6,018	100.3%	97.8%
Planning and Development	-	11,516	NOA	94.4%
City Treasurer	-	6,895	NOA	91.7%
Commerce	-	6,423	NOA	90.0%
Board of Revision of Taxes	-	1,645	NOA	100.0%
Human Relations Commission	-	1,614	NOA	95.7%
Labor	-	985	NOA	85.0%
Register of Wills	-	399	NOA	100.7%
Arts and Culture	-	149	NOA	100.0%
Mayor	-	88	NOA	95.0%
Sustainability	-	78	NOA	94.4%
L & I Board of Review	-	35	NOA	100.0%
Law	-	6	NOA	96.2%
Streets	11,356,042	11,191,510	98.6%	93.8%
Homeless Services	228,734	217,709	95.2%	94.4%
City Commissioners	1,097,554	1,036,510	94.4%	91.9%
District Attorney	209,000	185,374	88.7%	107.2%
Public Property	843,148	710,444	84.3%	87.6%
Sheriff	4,824,927	3,948,713	81.8%	86.2%
Police	67,660,500	54,366,011	80.4%	97.7%
Mural Arts	13,609	10,894	80.1%	95.8%
Parks & Recreation	3,477,271	2,719,235	78.2%	86.9%
Prisons	27,132,127	20,989,079	77.4%	96.0%
Fleet Management	2,315,880	1,449,180	62.6%	91.6%
Innovation and Technology	636,386	387,808	60.9%	95.1%
Revenue	478,000	272,535	57.0%	88.9%
Human Services	3,232,445	1,768,186	54.7%	100.0%
City Controller	80,000	37,597	47.0%	93.0%
First Judicial District	94,840	42,895	45.2%	99.9%
Procurement	21,000	3,711	17.7%	83.0%
Chief Administrative Officer	40,798	1,034	2.5%	87.8%
Totals	\$166,561,406	\$148,931,933	89.4%	95.1%

Departments in red denote more than 75% of allocation spent through third quarter

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

**Due to limitations in the Office of the Director of Finance from the COVID-19 pandemic, third quarter staffing figures are not available. Therefore, staffing figures shown reflect the average of first and second quarter staffing totals

NOA=No overtime allocation in FY2020

Third Quarter Overtime Costs* FY2020 vs FY2019				
Department	FY2020	FY2019	Amount Over / (Under) FY2019	Percent Over / (Under) FY2019
First Judicial District	\$42,895	\$6,540	\$36,355	555.9%
Finance	48,566	21,269	27,297	128.3%
Labor	986	-	986	100.0%
Mayor	88	-	88	100.0%
Commerce	6,423	24	6,400	100.0%
Law	6	-	6	100.0%
Human Relations Commission	1,615	-	1,615	100.0%
Arts and Culture	150	-	150	100.0%
Board of Revision of Taxes	1,645	-	1,645	100.0%
Register of Wills	399	-	399	100.0%
City Treasurer	6,896	3,558	3,338	93.8%
Supportive Housing	217,710	115,347	102,363	88.7%
City Commissioners	1,036,511	615,439	421,071	68.4%
Human Resources	57,659	37,020	20,639	55.8%
Managing Director	499,752	331,274	168,477	50.9%
Behavioral Health	6,018	4,092	1,927	47.1%
Free Library	1,567,004	1,090,721	476,283	43.7%
Procurement	3,712	2,931	781	26.6%
Revenue	272,535	225,100	47,436	21.1%
Fire	44,181,282	37,303,980	6,877,302	18.4%
Licenses & Inspections	1,202,218	1,015,436	186,781	18.4%
Prisons	20,989,079	17,846,702	3,142,377	17.6%
Records	51,345	44,567	6,778	15.2%
Parks & Recreation	2,719,236	2,375,443	343,793	14.5%
Public Property	710,444	626,621	83,823	13.4%
Public Health	1,897,911	1,689,250	208,662	12.4%
Police	54,366,012	50,337,071	4,028,941	8.0%
Innovation and Technology	387,808	364,783	23,025	6.3%
Streets	11,191,510	10,648,881	542,630	5.1%
Planning and Development	11,516	11,099	417	3.8%
Fleet Management	1,449,181	1,686,595	(237,414)	(14.1%)
Sheriff	3,948,714	4,646,891	(698,178)	(15.0%)
District Attorney	185,375	234,012	(48,637)	(20.8%)
Mural Arts	10,894	13,994	(3,100)	(22.2%)
Property Assessment	51,907	82,510	(30,604)	(37.1%)
Human Services	1,768,187	1,656,150	112,036	(38.6%)
Sustainability	79	139	(60)	(43.4%)
City Controller	37,597	67,904	(30,307)	(44.6%)
L & I Board of Review	35	527	(492)	(93.4%)
Chief Administrative Officer	1,034	18,250	(17,216)	(94.3%)
City Council	\$0	\$2,882	(\$2,882)	(100.0%)
City Representative	-	2,239	(2,239)	(100.0%)
Totals	\$148,931,933	\$133,129,243	\$15,802,690	11.9%