

Quarterly Overtime Update

Fiscal Year 2021 *Third Quarter*

City of Philadelphia

✓ **Fast Fact:** As a whole, City departments have spent almost 96% of their entire FY2021 OT Allocation through the Third Quarter; 9 departments have spent their entire allocation; 12 departments have spent more than 75% of their allocation



Total Spending through Q3: \$142.2 Million



Decrease Over FY2020: \$6.7 Million or -4.5%



Percent of Allocation Spent through Q3: 95.5%



9 Departments have spent their entire FY2021 allocation through Q3

Highest Increases over FY2020 Q3



Fire: **\$4.8 Million**



Streets: **\$1.2 Million**



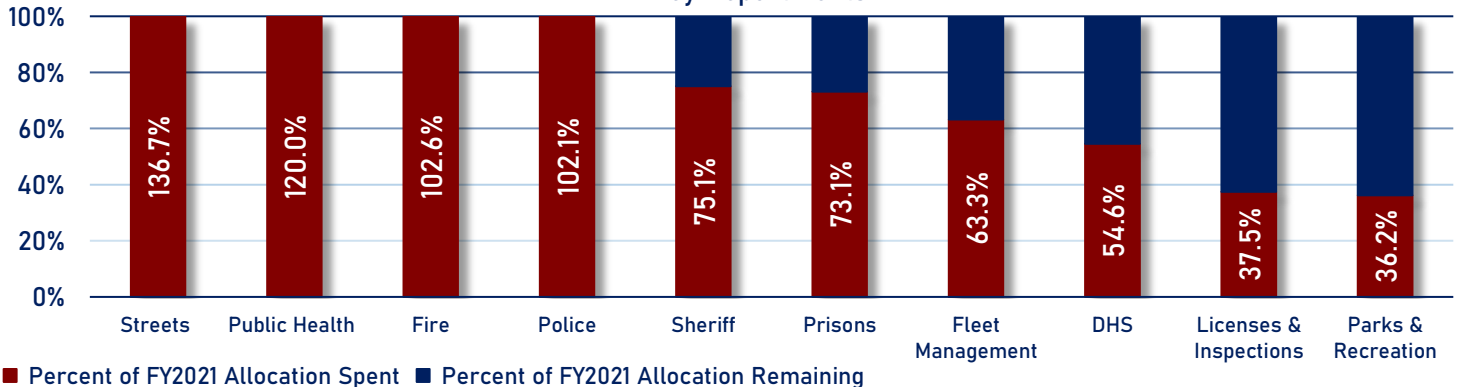
City Commissioners: **\$534,608**



District Attorney: **\$178,099**

✓ **Fast Fact:** PICA focuses on 10 key departments responsible for 97.5% of overtime spending

Percent of FY2021 Overtime Allocations Spent through Third Quarter
Key Departments







Overtime Spending Through Third Quarter Key Departments				
Department	FY2020 Overtime Through Q3	FY2021 Overtime Through Q3	Amount Over / (Under)	Percent Over / (Under)
Fire	\$44,181,282	\$48,962,646	\$4,781,364	10.8%
Streets	11,191,510	12,389,182	1,197,671	10.7%
Human Services	1,768,187	1,692,544	(75,643)	-4.3%
Public Health	1,897,911	1,720,395	(177,516)	-9.4%
Fleet Management	1,449,181	912,755	(536,426)	-37.0%
Licenses & Inspections	1,202,218	499,164	(703,053)	-58.5%
Parks & Recreation	2,719,236	1,002,006	(1,717,230)	-63.2%
Sheriff	3,948,714	2,016,577	(1,932,137)	-48.9%
Police	54,366,012	52,152,765	(2,213,246)	-4.1%
Prisons	20,989,079	17,279,520	(3,709,559)	-17.7%
Totals	\$143,713,329	\$138,627,554	(\$5,085,775)	-3.5%

Summary

Key Departments

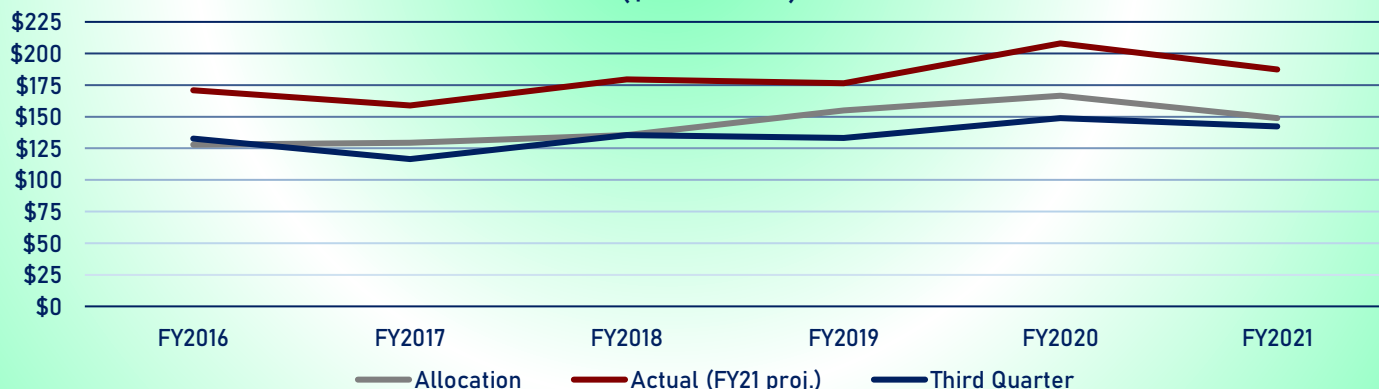
Highest Spending Departments

-  Police: \$52.2 Million (7,031 employees)
-  Fire: \$49.0 Million (2,717 employees)
-  Prisons: \$17.3 Million (1,822 employees)
-  Streets: \$12.4 Million (1,864 employees)

✓ **Fast Fact:** City Departments are on pace to exceed their combined overtime allocations for the 11th consecutive year

✓ **Fast Figure:** The last time the City achieved a reduction in overtime compared to the prior year was FY2017

Overtime Allocations vs. Actual Spending
(\$ in Millions)



✓ **Fast Figure:** The City's average staffing rate through the second quarter was 92.2%

✓ **Fast Fact:** 16 Departments were staffed at a rate below 90% through the second quarter**

Departments with Lowest Overall Staffing Rates Through the Second Quarter**

-  Parks & Recreation: 84.5%
-  Public Property: 83.0%
-  Fire Department: 80.7%†
-  Labor Department: 77.1%

Staffing* (Second Quarter) vs. Percent of Overtime Allocations Spent* (Through Q3) FY2021

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
City Commissioners	135.2%	143.1%	Public Health	87.9%	120.1%
District Attorney	107.0%	180.0%	Property Assessment	87.7%	61.6%
Behavioral Health	100.0%	68.5%	City Controller	87.4%	80.6%
Human Services	100.0%	54.6%	Free Library	87.0%	252.6%
Mural Arts	100.0%	5.0%	Innovation and Technology	84.6%	43.7%
Streets	98.0%	136.7%	Parks & Recreation	84.5%	36.2%
First Judicial District	97.0%	10.4%	Public Property	83.0%	17.6%
Police	96.3%	102.1%	Fire†	80.7%	102.6%
Commerce	95.2%	0.0%	Labor	77.1%	0.2%

Departments in red denote more than 75% of allocation spent through third quarter
 *Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis
 **Staffing figures are found in the City's Quarterly City Manager's Report for the Period Ending December 31, 2020; third quarter staffing figures are not yet available
 †Council Approved Positions were increased by 664 full-time positions in FY2021 resulting in a much lower staffing percentage, despite the hiring of 144 additional full-time employees

FY2021 Overtime Costs Through Third Quarter*				
Department	FY2021 OT Allocation	Overtime Costs Through Third Qtr	Percent of FY2021 Allocation Spent	Percent Staffed
Free Library	\$114,541	\$289,311	252.6%	87.0%
Procurement	6,000	14,616	243.6%	88.1%
District Attorney	201,960	363,474	180.0%	107.0%
Finance	60,500	87,987	145.4%	92.4%
City Commissioners	1,097,554	1,571,119	143.1%	135.2%
Streets	9,060,261	12,389,182	136.7%	98.0%
Public Health	1,432,800	1,720,395	120.1%	87.9%
Fire	47,713,783	48,962,646	102.6%	80.7%
Police	51,104,605	52,152,765	102.1%	96.3%
Homeless Services	238,796	224,949	94.2%	88.1%
City Controller	80,000	64,449	80.6%	87.4%
Sheriff	2,685,042	2,016,577	75.1%	88.8%
City Treasurer	-	35,884	NOA	77.8%
Law	-	5,794	NOA	96.3%
Human Relations Commission	-	40,457	NOA	89.2%
Human Resources	-	57,473	NOA	104.0%
Board of Revision of Taxes	-	45	NOA	93.8%
Planning and Development	-	5,286	NOA	85.5%
Prisons	23,637,781	17,279,520	73.1%	90.8%
Behavioral Health	6,500	4,454	68.5%	100.0%
Fleet Management	1,442,904	912,755	63.3%	88.8%
Property Assessment	50,000	30,800	61.6%	87.7%
Managing Director	660,000	365,628	55.4%	90.5%
Human Services	3,101,290	1,692,544	54.6%	100.0%
Innovation and Technology	546,520	238,560	43.7%	84.6%
Licenses & Inspections	1,331,213	499,164	37.5%	94.3%
Parks & Recreation	2,766,357	1,002,006	36.2%	84.5%
Public Property	937,774	165,054	17.6%	83.0%
First Judicial District	94,840	9,834	10.4%	97.0%
Records	36,508	3,148	8.6%	89.1%
Revenue	404,400	32,439	8.0%	91.3%
Mural Arts	35,814	1,777	5.0%	100.0%
Chief Administrative Officer	15,429	427	2.8%	89.7%
Labor	18,072	29	0.2%	77.1%
Commerce	2,000	-	0.0%	95.2%
Totals	\$148,883,244	\$142,240,549	95.5%	92.2%

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 FY2021 were omitted

NOA=No overtime allocation in FY2021

Overtime Costs Through Third Quarter*				
FY2020 vs FY2021				
Department	FY2020	FY2021	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
Law	\$6	\$5,794	\$5,788	91869.0%
Human Relations Commission	1,615	40,457	38,842	2405.1%
City Treasurer	6,896	35,884	28,988	420.4%
Procurement	3,712	14,616	10,905	293.8%
District Attorney	185,375	363,474	178,099	96.1%
Finance	48,566	87,987	39,421	81.2%
City Controller	37,597	64,449	26,852	71.4%
City Commissioners	1,036,511	1,571,119	534,608	51.6%
Fire	44,181,282	48,962,646	4,781,364	10.8%
Streets	11,191,510	12,389,182	1,197,671	10.7%
Homeless Services	217,710	224,949	7,239	3.3%
Human Resources	57,659	57,473	(186)	-0.3%
Police	54,366,012	52,152,765	(2,213,246)	-4.1%
Human Services	1,768,187	1,692,544	(75,643)	-4.3%
Public Health	1,897,911	1,720,395	(177,516)	-9.4%
Prisons	20,989,079	17,279,520	(3,709,559)	-17.7%
Behavioral Health	6,018	4,454	(1,564)	-26.0%
Managing Director	499,752	365,628	(134,124)	-26.8%
Fleet Management	1,449,181	912,755	(536,426)	-37.0%
Innovation and Technology	387,808	238,560	(149,248)	-38.5%
Property Assessment	51,907	30,800	(21,106)	-40.7%
Sheriff	3,948,714	2,016,577	(1,932,137)	-48.9%
Planning and Development	11,516	5,286	(6,230)	-54.1%
Licenses & Inspections	1,202,218	499,164	(703,053)	-58.5%
Chief Administrative Officer	1,034	427	(607)	-58.7%
Parks & Recreation	2,719,236	1,002,006	(1,717,230)	-63.2%
Public Property	710,444	165,054	(545,390)	-76.8%
First Judicial District	42,895	9,834	(33,061)	-77.1%
Free Library	1,567,004	289,311	(1,277,693)	-81.5%
Mural Arts	10,894	1,777	(9,117)	-83.7%
Revenue	272,535	32,439	(240,096)	-88.1%
Records	51,345	3,148	(48,197)	-93.9%
Labor	986	29	(957)	-97.0%
Board of Revision of Taxes	1,645	45	(1,600)	-97.3%
Mayor	88	-	(88)	-100.0%
L & I Board of Review	35	-	(35)	-100.0%
Commerce	6,423	-	(6,423)	-100.0%
Sustainability	79	-	(79)	-100.0%
Arts and Culture	150	-	(150)	-100.0%
Register of Wills	399	-	(399)	-100.0%
Totals	\$148,931,933	\$142,240,549	(\$6,691,385)	-4.5%

*General Fund Only; City Departments and Offices with no overtime allocations and no overtime spending in FY2020 and FY2021 were omitted