



Pennsylvania Intergovernmental Cooperation Authority

PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

Annual Overtime Report
Fiscal Year **FY2021**
City of Philadelphia

✓ **Fast Facts:** As a whole, City departments spent **124.6%** of their FY2021 OT Allocation; **15** departments have overspent their FY2021 allocation; **12** departments increased their overtime spending over FY2020

Summary



Total Spending FY2021: **\$185.6 Million**



Decrease Over FY2020: **\$22.5 Million** or **-10.8%**



Percent of FY2021 Allocation Spent: **124.6%**



15 Departments have spent their entire FY2021 allocation

Highest Increases over FY2020



Streets: **\$1.4 Million**



Human Services: **\$316,292**



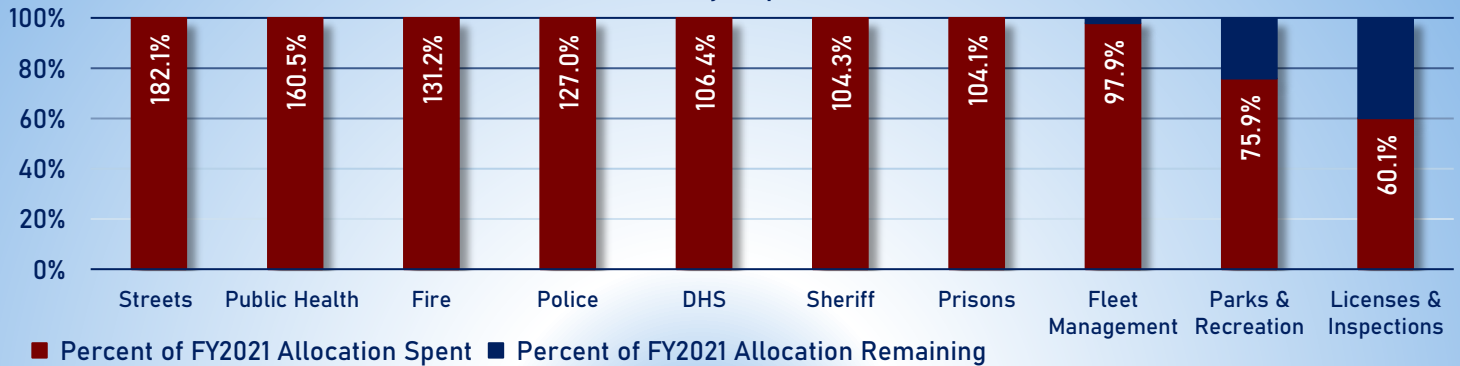
Finance: **\$54,628**



City Treasurer: **\$48,040**

✓ **Fast Fact:** PICA focuses on 10 key departments responsible for **97.7%** of overtime spending





Percent of FY2021 Overtime Allocations Spent
(Key Departments)



Key Departments

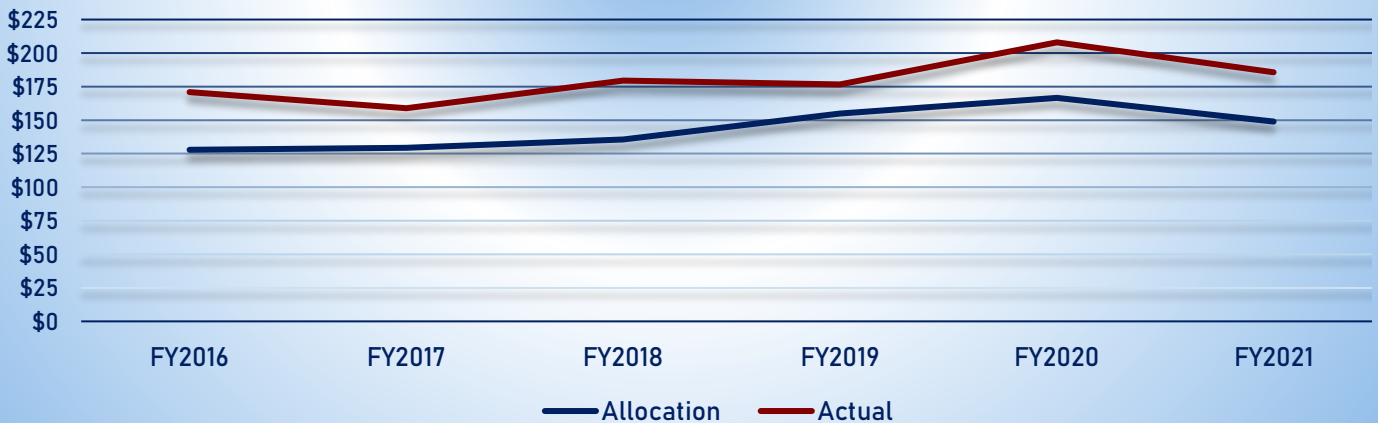
FY2021 Overtime Spending (Key Departments)				
Department	FY2020 Overtime	FY2021 Overtime	Amount Over / (Under)	Percent Over / (Under)
Streets	15,039,549	16,469,834	1,430,285	9.5%
Human Services	2,993,692	3,309,984	312,692	10.6%
Fleet Management	1,679,115	1,413,920	(265,195)	-15.8%
Public Health	2,602,722	2,319,808	(282,914)	-10.9%
Licenses & Inspections	1,408,144	845,614	(562,530)	-39.9%
Parks & Recreation	3,182,453	2,083,704	(1,098,749)	-34.5%
Fire	63,932,091	62,597,681	(1,334,410)	-2.1%
Sheriff	4,797,577	2,799,955	(1,997,622)	-41.6%
Prisons	26,918,548	24,602,298	(2,316,250)	-8.6%
Police	78,667,457	64,896,011	(13,771,446)	-17.5%
Totals	\$201,221,348	\$181,338,810	(\$19,882,538)	-15.1%

Highest Spending Departments

-  Police: \$64.9 Million (6,981 employees)
-  Fire: \$62.5 Million (2,704 employees)
-  Prisons: \$24.6 Million (1,769 employees)
-  Streets: \$16.5 Million (1,894 employees)

✓ **Fast Fact:** City Departments have exceeded their combined overtime allocations for the 11th consecutive year

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



✓ **Fast Fact:** The City's FY2021 average staffing rate was 91.7%

✓ **Fast Figure:** The City finished FY2021 with 21,138 full-time employees, a 3.9% decrease over FY2020, primarily due to a hiring freeze and cuts enacted during the COVID-19 Pandemic

Departments with Lowest FY2021 Staffing Rates

-  Labor Department: 76.4%
-  Fire Department*: 80.3%
-  Public Property: 81.4%
-  Parks & Recreation: 85.1%

FY2021 Staffing* vs. Percent of Overtime Allocations** Spent

Departments Staffed Above 91.0%			Departments Staffed Below 88.0%		
Department	Percent Staffed	Percent of OT Allocation Spent	Department	Percent Staffed	Percent of OT Allocation Spent
City Commissioners	133.8%	139.5%	Public Health	87.8%	161.9%
District Attorney	105.7%	70.2%	Property Assessment	87.6%	84.0%
Human Services	100.0%	106.7%	City Controller	87.6%	49.5%
Streets	99.5%	181.8%	Innovation and Technology	86.2%	64.1%
Behavioral Health	97.9%	116.7%	Free Library	86.0%	284.5%
First Judicial District	96.4%	13.5%	Procurement	85.7%	185.4%
Police	95.6%	127.0%	Parks & Recreation	85.1%	75.3%
Mural Arts	95.0%	6.5%	Public Property	81.4%	20.8%
Licenses & Inspections	91.8%	63.5%	Fire	80.3%	131.2%
			Labor	76.4%	0.3%

Departments in red denote more than 100% of allocation spent in FY2021

*Staffing percentages are based on the average of staffing figures reported for each quarter in the City's Quarterly City Managers Reports

**Departments with no overtime allocations and/or 2 employees or less were omitted from this analysis

*Council Approved Positions were increased by 664 full-time positions in FY2021 resulting in a much lower staffing percentage, despite the hiring of 50 additional full-time employees

FY2021 Overtime Costs*

Department	FY2021 OT Allocation	FY2021 Overtime Costs	Percent of FY2021 Allocation Spent	Percent Staffed
Free Library	\$114,541	\$325,884	284.5%	86.0%
Finance	60,500	128,747	212.8%	90.6%
Procurement	6,000	11,124	185.4%	85.7%
Streets	9,060,261	16,469,834	181.8%	99.5%
Records	36,508	65,664	179.9%	89.1%
Public Health	1,432,800	2,319,808	161.9%	87.8%
City Commissioners	1,097,554	1,531,588	139.5%	133.8%
Homeless Services	238,796	314,954	131.9%	89.0%
Fire	47,713,783	62,597,681	131.2%	80.3%
Police	51,104,605	64,896,011	127.0%	95.6%
Managing Director	660,000	824,568	124.9%	89.8%
Behavioral Health	6,500	7,582	116.7%	97.9%
Human Services	3,101,290	3,309,984	106.7%	100.0%
Sheriff	2,685,042	2,799,955	104.3%	88.6%
Prisons	23,637,781	24,602,298	104.1%	88.2%
Human Resources	-	81,009	NOA	102.0%
City Treasurer	-	56,626	NOA	83.3%
Planning and Development	-	9,507	NOA	87.1%
Law	-	6,050	NOA	95.1%
Human Relations Commission	-	4,569	NOA	87.8%
City Council	-	245	NOA	89.3%
Register of Wills	-	231	NOA	98.6%
Board of Revision of Taxes	-	45	NOA	93.8%
Fleet Management	1,442,904	1,413,920	98.0%	88.3%
Property Assessment	50,000	42,002	84.0%	87.6%
Parks & Recreation	2,766,357	2,083,704	75.3%	85.1%
District Attorney	201,960	141,860	70.2%	105.7%
Innovation and Technology	546,520	350,274	64.1%	86.2%
Licenses & Inspections	1,331,213	845,614	63.5%	91.8%
City Controller	80,000	39,619	49.5%	87.6%
Revenue	404,400	85,746	21.2%	90.4%
Public Property	937,774	195,014	20.8%	81.4%
First Judicial District	94,840	12,832	13.5%	96.4%
Mural Arts	35,814	2,317	6.5%	95.0%
Chief Administrative Officer	15,429	443	2.9%	88.2%
Labor	18,072	59	0.3%	76.4%
Commerce	2,000	-	0.0%	94.0%
Totals	\$148,883,244	\$185,577,370	124.6%	91.7%

Departments in red denote more than 100% of FY2021 allocation spent

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

NOA=No overtime allocation in FY2021

FY2021 Overtime Costs *				
FY2020 vs FY2021				
Department	FY2020	FY2021	Amount Over / (Under) FY2020	Percent Over / (Under) FY2020
Streets	\$15,039,549	\$16,469,834	\$1,430,285	9.5%
Human Services	2,993,692	3,309,984	316,292	10.6%
Finance	74,119	128,747	54,628	73.7%
City Treasurer	8,586	56,626	48,040	559.5%
Human Resources	63,347	81,009	17,662	27.9%
Records	55,381	65,664	10,283	18.6%
District Attorney	135,138	141,860	6,722	5.0%
Law	6	6,050	6,044	100,740.8%
Procurement	5,390	11,124	5,734	106.4%
Human Relations Commission	23	4,569	4,546	19764.1%
Behavioral Health	6,636	7,582	946	14.3%
City Council	0	245	245	100.0%
L & I Board of Review	35	-	(35)	-100.0%
Sustainability	79	-	(79)	-100.0%
Mayor	88	-	(88)	-100.0%
Arts and Culture	150	-	(150)	-100.0%
Register of Wills	399	231	(168)	-42.0%
Labor	986	59	(\$927)	-94.0%
Board of Revision of Taxes	1,967	45	(1,922)	-97.7%
Chief Administrative Officer	2,621	443	(2,178)	-83.1%
Planning and Development	13,575	9,507	(4,068)	-30.0%
Commerce	6,816	-	(6,816)	-100.0%
Mural Arts	11,874	2,317	(9,557)	-80.5%
Homeless Services	332,810	314,954	(17,856)	-5.4%
City Controller	60,388	39,619	(20,769)	-34.4%
Property Assessment	73,955	42,002	(31,953)	-43.2%
First Judicial District	47,641	12,832	(34,809)	-73.1%
City Commissioners	1,592,963	1,531,588	(61,375)	-3.9%
Innovation and Technology	486,875	350,274	(136,601)	-28.1%
Revenue	295,650	85,746	(209,904)	-71.0%
Managing Director	1,088,557	824,568	(263,989)	-24.3%
Fleet Management	1,679,115	1,413,920	(265,195)	-15.8%
Public Health	2,602,722	2,319,808	(282,914)	-10.9%
Licenses & Inspections	1,408,144	845,614	(562,530)	-39.9%
Public Property	800,350	195,014	(605,336)	-75.6%
Parks & Recreation	3,182,453	2,083,704	(1,098,749)	-34.5%
Free Library	1,646,292	325,884	(1,320,408)	-80.2%
Fire	63,932,091	62,597,681	(1,334,410)	-2.1%
Sheriff	4,797,577	2,799,955	(1,997,622)	-41.6%
Prisons	26,918,548	24,602,298	(2,316,250)	-8.6%
Police	78,667,457	64,896,011	(13,771,446)	-17.5%
Totals	\$208,034,045	\$185,577,370	(\$22,456,674)	-10.8%

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