

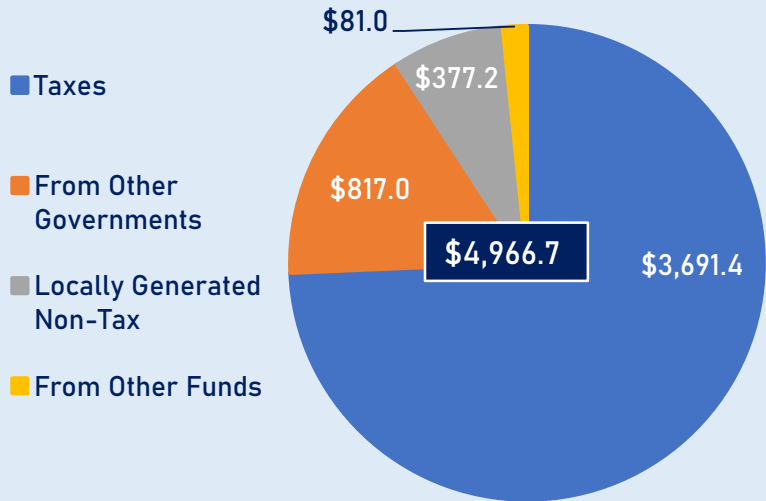


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending September 30, 2019

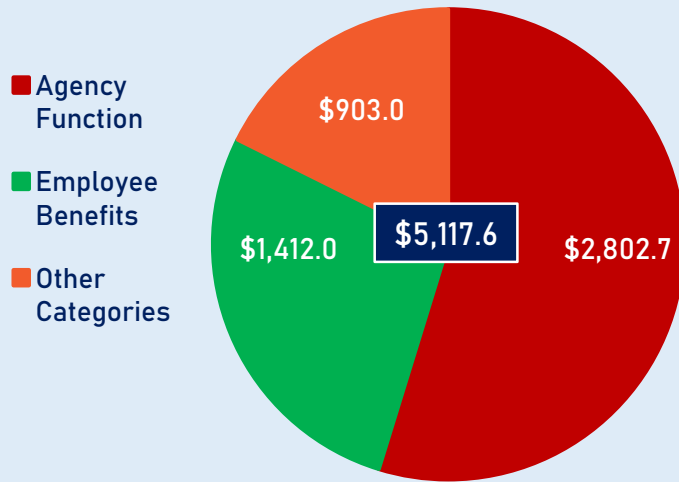


Executive Summary

Projected Revenues in First Quarter
(\$ in Millions)



Projected Obligations in First Quarter
(\$ in Millions)



First Quarter Projections



Projected Fund Balance:
\$307.2 Million, \$97.3
Million Higher than Five
Year Plan



Projected Revenues:
\$4.966 Billion, \$48.7
Million Higher than Five
Year Plan



Projected Obligations:
\$5.117 Billion, \$92.4 Million
Higher than Five Year Plan



Staffing

Current Staffing Level:
22,161 Full Time Employees, an
Increase of 377 Employees, or
1.7% Since the First Quarter of
Last Year



Police

92 Homicides Were Committed
Through the First Quarter
8 Less Than Through the First
Quarter of Last Year, or an 8.7%
Decrease



Fire

There Were 914 Structure Fires
Through the First Quarter
281 Less Than Through the First
Quarter of Last Year, or a 30.1%
Decrease



Public Health

Autopsy Reports Were Issued
Within 90 Days 85.6% of the
time, down from 96.0% of the
Time in the First Quarter of
FY2019

FY2020 FIRST QUARTER: FINANCIALS

- 
- **THE NUMBERS**
 - **OVERVIEW**
 - **REVENUES**
 - **OBLIGATIONS**

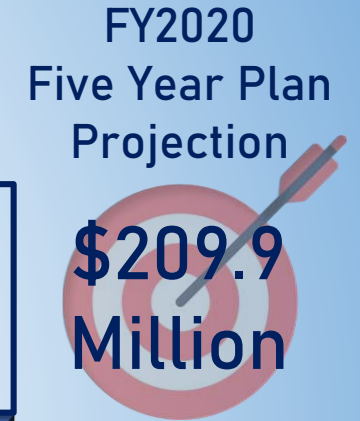
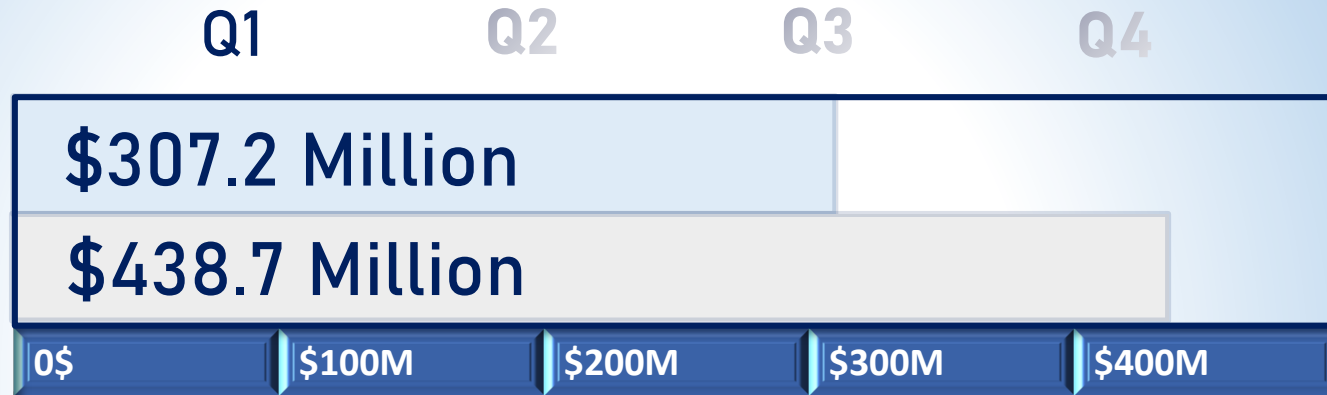


The Numbers

Fund Balance



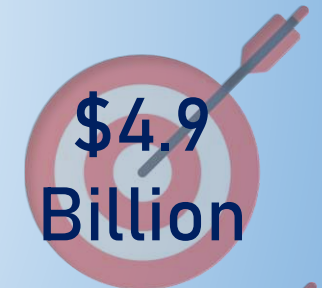
FY20
Estimated
FY19
Actual



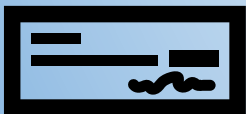
Revenues



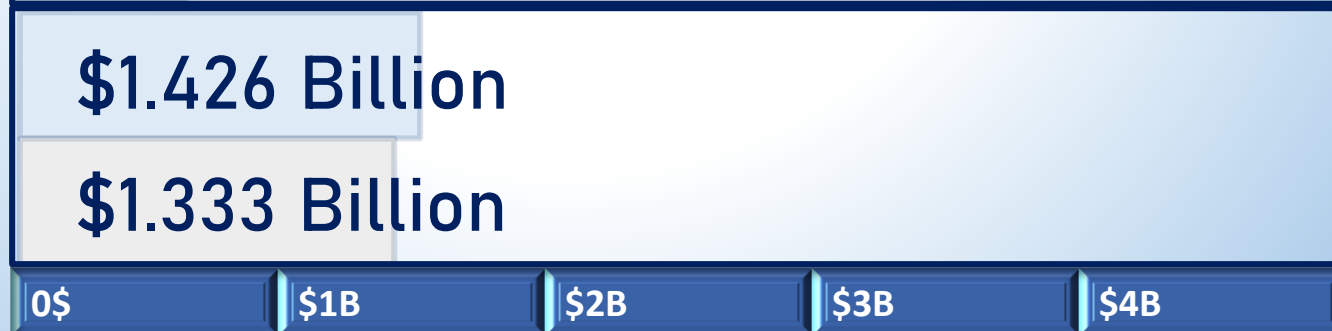
FY20
Actual
FY19
Actual



Obligations



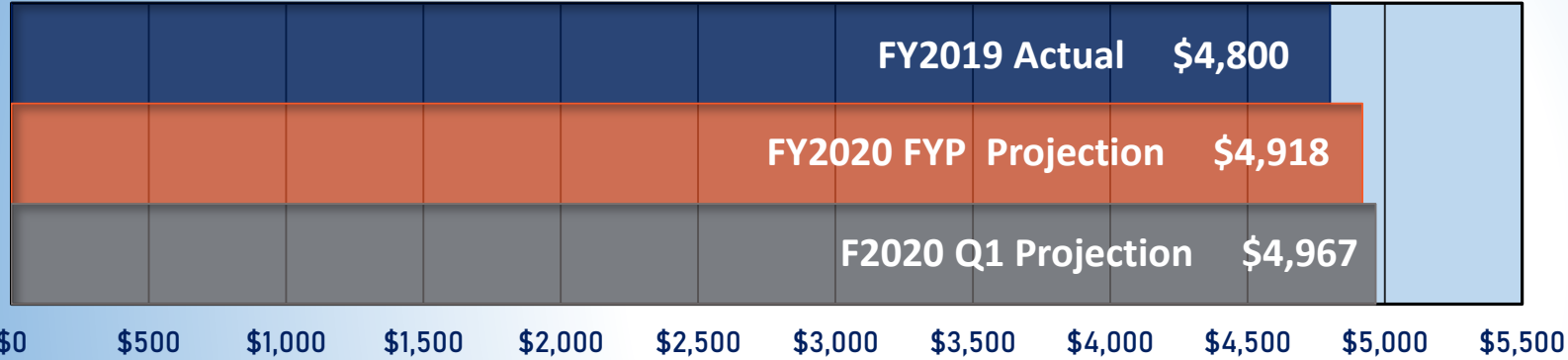
FY20
Actual
FY19
Actual





Projected Revenues & Obligations

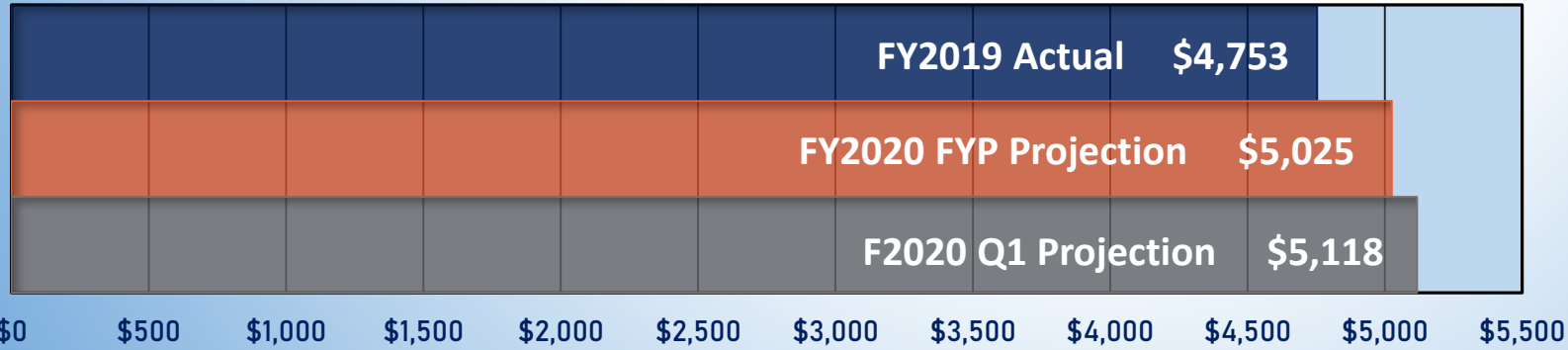
FY2020 Projected Revenues
(\$ in Millions)



Revenue. The current net revenue projection is \$4,966.7 million, \$48.7 million above the Plan projection.

Obligations. FY2020 General Fund obligations are projected at \$5,117.6 million, an increase of \$92.4 million from the Plan.

FY2020 Projected Obligations
(\$ in Millions)



✓ **Fast Fact:**
The City's Obligations Projection Surpassed \$5.0 Billion for the First Time in the FY2020 Five Year Plan



General Fund Summary



Revenues are projected to increase by \$48.7 Million from the Five Year Plan



Obligations are projected to increase by \$92.4 Million from the Five Year Plan






The FY2020 first quarter projected Fund Balance is \$307.2, almost \$100 Million higher than the Plan projection of \$209.9 Million

✓ **Fast Fact:**
The Projected Fund Balance of \$307.2 Million Represents 6% of Total Obligations, meeting the City's Internal Goal, But Below the GFOA's Recommendation of 17%

FY2020 General Fund Summary for the First Quarter (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in First Quarter FY2020	Amount Change From Plan to First Quarter FY2020 Projection
Revenues	\$4,918.0	\$4,966.7	\$48.7
Obligations	5,025.3	5,117.6	92.4
Fund Balance	\$209.9	\$307.2	\$97.3



Projected Revenues by Type

-  Tax revenue is projected to increase by \$54.9 Million from the Five Year Plan
-  Revenue from Other Governments is projected to decrease by \$30.2 Million from the Five Year Plan
-  Locally Generated Non-Tax revenue is projected to increase by \$23.9 Million from the Five Year Plan

FY2020 General Fund Revenues (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in First Quarter FY2020	Amount Change From Plan to First Quarter FY2020 Projection
Taxes	\$3,636.5	\$3,691.4	\$54.9
Locally Generated Non-Tax	353.3	377.2	23.9
Revenue from Other Governments	847.2	817.0	(30.2)
Revenue from Other Funds	81.0	81.0	--
Total	\$4,918.0	\$4,966.7	\$48.7



Projected Obligations by Class

- ↑ Wages are projected to increase by \$22.1 Million from the Five Year Plan projection
- ↑ Purchase of Services (contracts) are projected to increase by \$28.1 Million from the Five Year Plan projection
- ↑ Miscellaneous spending is projected to increase by \$25.0 Million from the Five Year Plan projection

FY2020 General Fund Obligations by Class (\$ in Millions)			
Obligation Class	FY2020-24 Plan	Projection in First Quarter FY2020	Amount Change From Plan to First Quarter FY2020 Projection
Wages	\$1,820.1	\$1,842.2	\$22.1
Employee Benefits	1,412.0	1,412.0	--
Purchase of Services	1,001.3	1,029.5	28.1
Materials, Supplies & Equipment	123.7	126.5	2.8
Contributions & Indemnities	322.4	331.7	9.3
Debt Service	187.5	187.5	--
Payments to Other Funds	103.2	108.2	5.0
Advances & Miscellaneous	55.1	80.1	25.0
Total	\$5,025.3	\$5,117.6	\$92.4

Employee Benefits Include:

- ✓ Pensions
- ✓ Health and Medical
- ✓ Employee Disability (Workers' Compensation)
- ✓ Social Security (FICA)
- ✓ Unemployment Compensation
- ✓ Group Life
- ✓ Group Legal
- ✓ Tool Allowance
- ✓ Flex Cash Payments



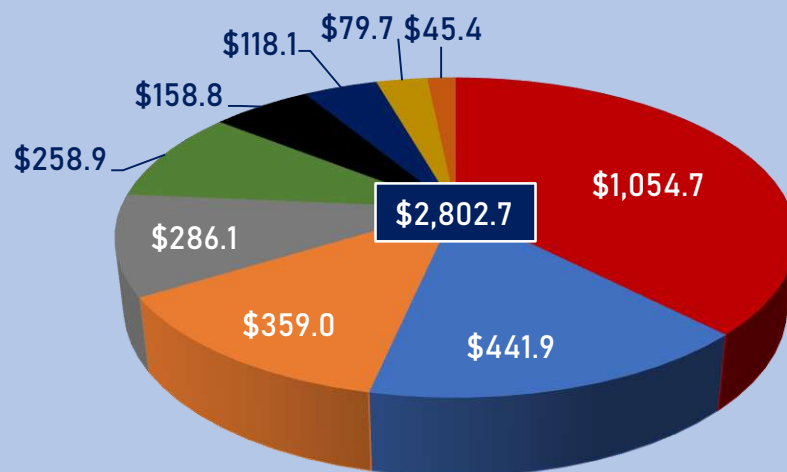
Obligations

- ✓ Public Safety Accounts for 38% of Agency Obligations
- ✓ Judicial and Corrections accounts for 16% of Agency Obligations

Category Examples:

- ✓ **Public Safety:** Police, Fire
- ✓ **Judicial & Corrections:** First Judicial District, Prisons, District Attorney, Sheriff
- ✓ **Health & Human Services:** DHS, Homeless Services, Public Health, Behavioral Health/Intellectual disAbility Services
- ✓ **Governance & Administration:** Mayor, Managing Director, Finance, City Council, Labor Relations, Property Assessment
- ✓ **Central Services:** Public Property, Innovation and Technology, 911, Fleet Management
- ✓ **Transportation & Sanitation:** Streets Department
- ✓ **Art, Culture, & Recreation:** Free Library, Parks & Rec, Mural Arts
- ✓ **Regulation & Economic Development:** Commerce, City Rep, L&I, Planning & Development, Sustainability
- ✓ **Education:** Community Schools and Pre-K

Projected Departmental Obligations in First Quarter for FY2020
(\$ in Millions)



- | | | |
|---------------------------------|---------------------------------------|---------------------------------|
| ■ Public Safety | ■ Judicial and Corrections | ■ Health and Human Services |
| ■ Governance and Administration | ■ Central Services | ■ Transportation and Sanitation |
| ■ Arts, Culture, and Recreation | ■ Regulation and Economic Development | ■ Education |

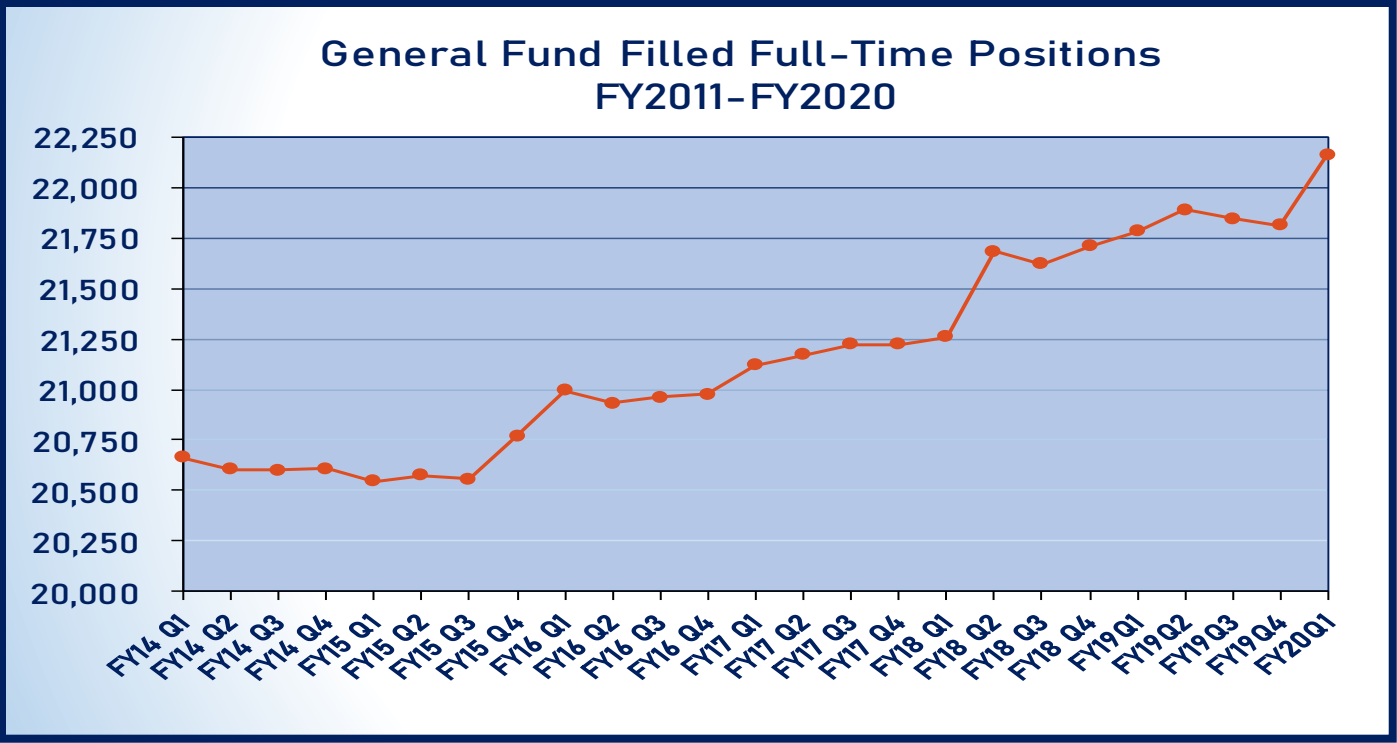
FY2020 FIRST QUARTER: MANAGEMENT



- **STAFFING**
- **OVERTIME**
- **LEAVE USAGE**



Staffing



↑ Total staffing through the first quarter of FY2020 is 22,161, an increase of 377 full-time employees, or 1.7% since the first quarter of last year

↑ Overall, staffing has increased by 640, or 3.0% from pre-Recession levels, recorded in the first quarter of FY2009

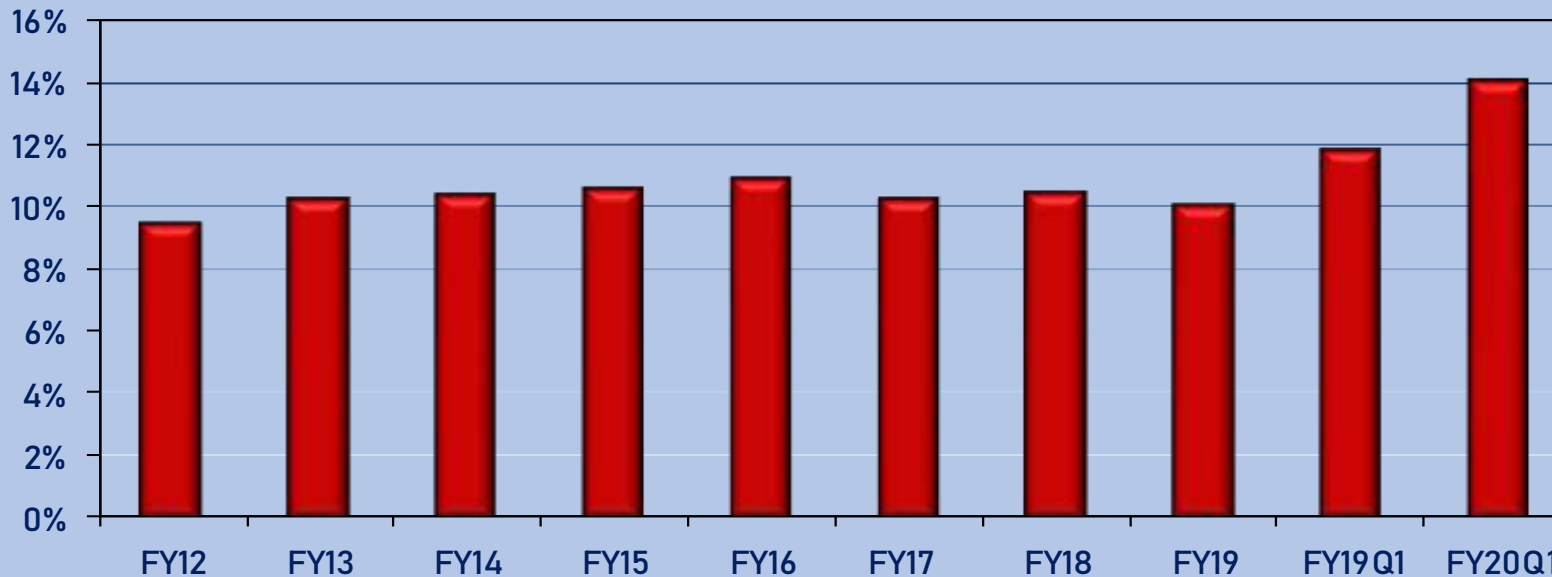
↑ Some departments that have added employees since the last quarter include the Fire Department (34), Police Department (40), and the Streets Department (123).



Overtime

- ↑ FY2020 first quarter overtime costs (\$53.1 million) were 14.1 percent of total wages, over two percentage points higher than the first quarter of last year
- ↑ City Departments spent \$5.5 million more on overtime in the first quarter of FY2020 than in the first quarter of last year, an increase of 11.6%
- ↑ The City's target budget for overtime is \$182.9 million, \$16.3 million, or 9.8 percent more than projected in the FY2020 Five Year Plan

General Fund Overtime as a Percent of Total Wage Costs
FY2012-FY2020



Fast Facts

\$ FY2019 Overtime Costs:
\$176.5 Million

\$ Highest Ever Overtime:
\$179.4 Million in FY2018

The City reduced overtime costs from FY2018 to FY2019 by \$2.8 million, or 1.6%

First Quarter Overtime Watch



Police: \$21.6 million



Fire: \$14.5 million



Streets: \$4.2 million



Leave Usage



In the fourth quarter of FY2019, the City implemented the new OnePhilly human resources system; therefore, leave usage data for that quarter is unavailable and is not shown in the below figure. Additionally, OnePhilly captures more categories of leave usage than the prior system (see "Leave Usage Includes" at bottom right), so data preceding the first quarter of FY2020 is not comparable to following quarters; additionally, first quarter leave usage tends to be higher due to seasonality

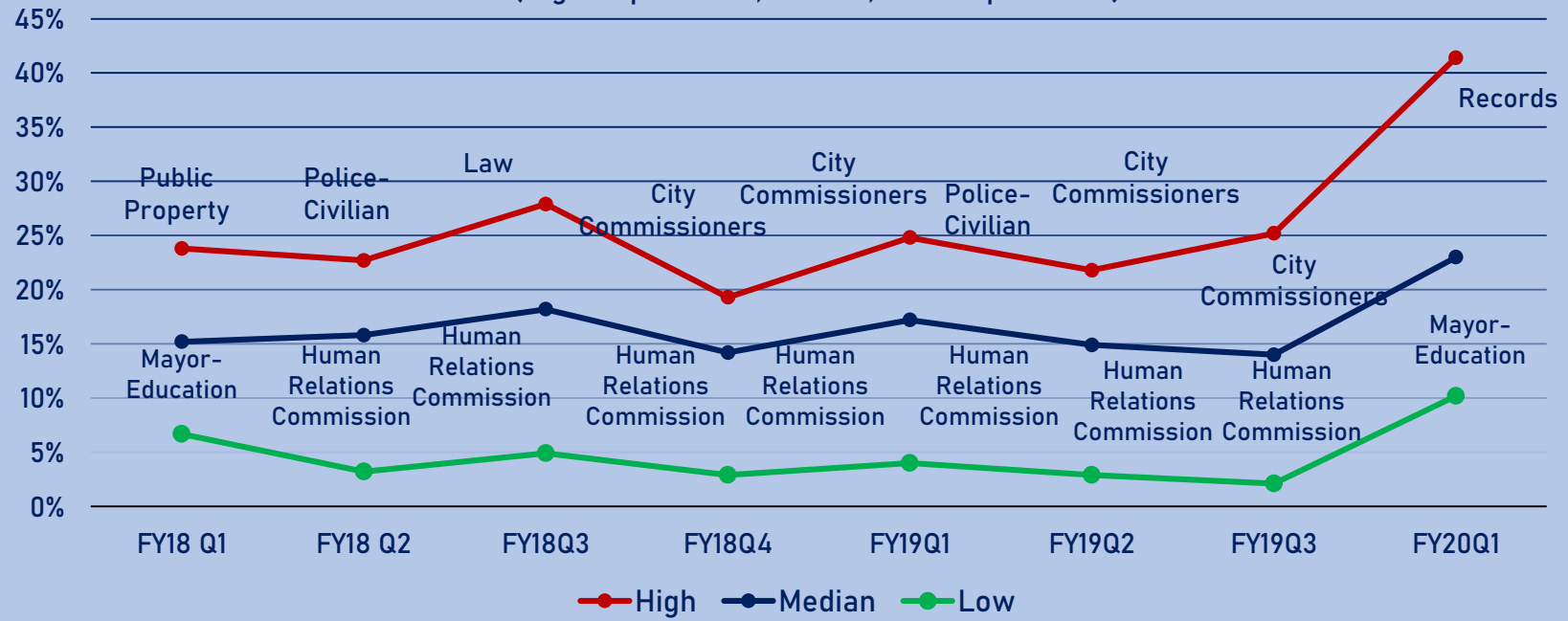


The Mayor's Office of Education regained the low leave usage, after the Human Relations Commission held it for the previous seven quarters



The Department of Records recorded the high leave usage, after the Office of the City Commissioners held it for the previous two quarters

Percent of Time Not Available
(High Department, Median, Low Department)



First Quarter Leave Usage



High Leave Usage: **41.4%**
Department of Records



Median Leave Usage: 23.0%



Low Leave Usage: **10.2%**
Mayor's Office of Education

Leave Usage Includes:

- ✓ Sick
- ✓ Injured-on-Duty
- ✓ Vacation
- ✓ Comp/Holiday Comp Funeral
- ✓ Military
- ✓ Excused
- ✓ AWOL
- ✓ Suspension
- ✓ Administrative/Other
- ✓ Unpaid Family Medical
- ✓ Paid Parental
- ✓ Paid Family Medical Parental
- ✓ Unpaid Military Caretaker
- ✓ Training
- ✓ Union Paid/Unpaid

*Red = New OnePhilly Data



Leave Usage: Public Safety



Data prior to the first quarter of FY2020 is not comparable to following quarters due to the implementation of the new OnePhilly human resources system (see previous page)



Uniformed employees of the Fire Department recorded high leave usage, following five consecutive quarters of uniformed police officers recording the high percentage



Uniformed employees of the Police Department recorded the low leave usage, despite recording their highest percentage of time missed due to leave since the first quarter of FY2019

First Quarter Leave Usage



High Leave Usage:
26.5% Fire

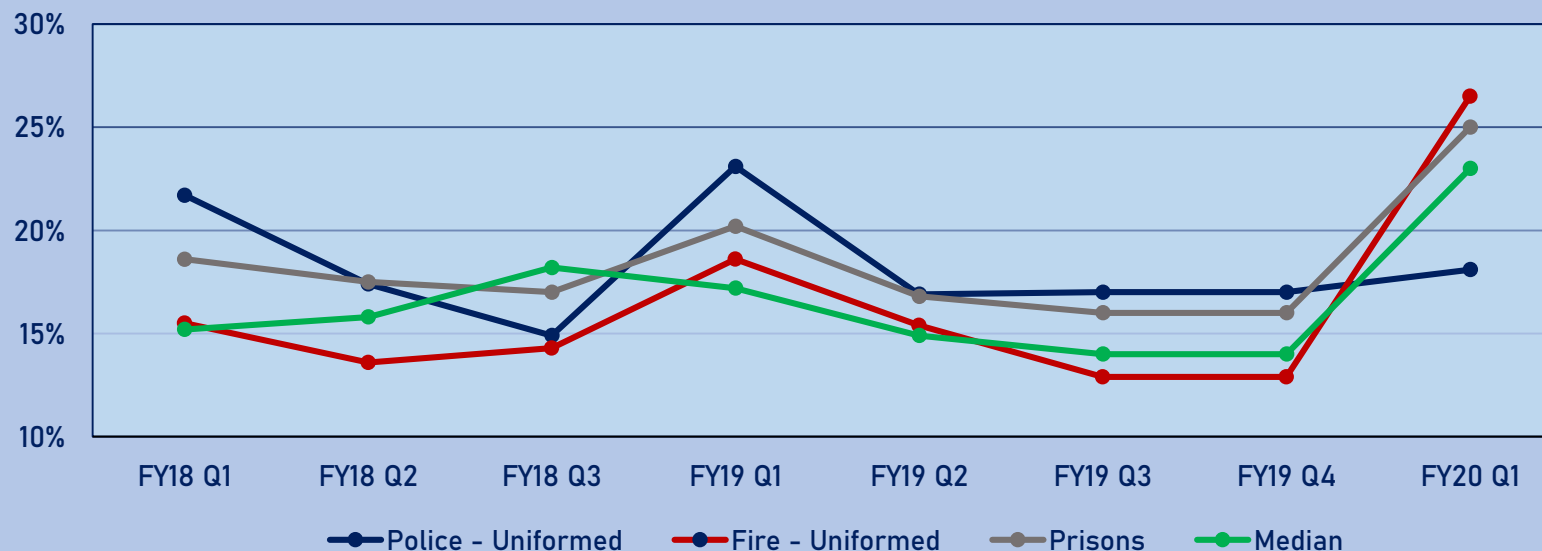


Median Leave Usage:
23.0%



Low Leave Usage:
18.1% Police

Percent of Time Not Available
(Public Safety Employees)



✓ Fast Fact:

- ✓ PICA focuses on Leave Usage within Public Safety Departments, because excessive leave usage for Police and Fire has the potential to affect coverage areas for both departments, as well as result in high overtime costs from backfilling shifts.

FY2020 FIRST QUARTER: PERFORMANCE





Police Department



Homicides



Part 1 Violent
Crime



Shooting
Victims



Homicide
Clearance Rate



FY2020 Target	Less Than FY2019	Less Than FY2019	Less Than FY2019	Better Than 60.0%
FY2020 Q1	92	4,079	400	56.5%
FY2019 Q1	100	3,850	388	39.0%
FY2018 Q1	75	4,018	336	42.7%

Trends



First quarter Homicides decreased by 8 compared to last year



The Homicide Clearance Rate improved by 17.5 percentage points



Part 1 Violent Crime increased by over 229 crimes, after trending downward since FY2010

- ✓ Fast Fact: Full-time, uniformed police officers are at the highest staffing level since FY2010



Fire Department

✓ Fast Figure:
EMS Calls in 2018
271,450



Fire Deaths



Structure Fires



Fire Response Time



EMS Response



FY2020 Target	Less Than FY2019	Less Than FY2019	Under 5:20	Better Than 90% within 9 Minutes
FY2020 Q1	8	914	6:50	33.3%
FY2019 Q1	3	1,195	6:47	33.0%
FY2018 Q1	0	542	7:15	37.0%

Trends



8 Civilian-related fire deaths is the highest recorded figure in recent history



EMS response time within 9 minutes has gone down in recent years as the annual number of calls has spiked



Fire response time has not hit its target since FY2016, when the department began including call processing time in the metric

✓ Fast Fact: The Department updated its definition of “structure fires” in FY2019 to correspond with NFIRS standards, resulting in the sharp increase from FY2018 to FY2019




Prisons Department



Inmates in Educational / Treatment Programs



Reincarceration Rate




24 Hour Processing





FY2020 Target	83.0%	38.0%	100%
FY2020 Q1	84.3%	38.6%	100%
FY2019 Q1	83.4%	38.0%	100%
FY2018 Q1	77.9%	37.2%	100%

✓ Fast Fact: The average daily prison population has been declining over the last several years, and is at the lowest level since the 1990s

Trends

 Inmates in Educational or Treatment Programs increased in the first quarter and has been increasing since FY2018

 The reincarceration rate has increased in recent years

 Prisons has maintained a 24 hour processing rate of 100% since at least FY2010, when the City began reporting that metric



Department of Licenses & Inspections



Demolitions



Permits Issued



Nuisance Properties
Inspected Within
20 Days



Imminently Dangerous
Properties

FY2020 Target	450	55,000	85.0%	Less Than FY2019
FY2020 Q1	77	15,577	87.8%	78
FY2019 Q1	120	14,783	99.1%	115
FY2018 Q1	122	14,248	98.3%	223

- ✓ Fast Fact: Continued investment in L&I's demolition efforts has resulted in a significant decrease in imminently dangerous properties; reducing the timeframe from imminently dangerous designation to demolition

Trends



L&I performed significantly fewer demolitions in the first quarter of FY2020, compared to last year due to some large scale demolitions



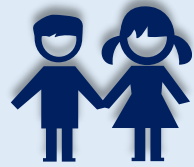
The number of permits issued in the first quarter has been steadily increasing since FY2018



The number of imminently dangerous properties, a "point-in-time" measure, has been reduced by more than half since FY2018



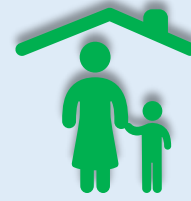
Department of Human Services



Dependent
Population



% in Care More
Than 2 Years



% of Children in
Kinship care



CPS investigations
Determined Within
60 Days
(FY2019 Q4 Data Shown)



FY2020 Target	Less Than 5,300	Less Than 36%	48.0%	98.0%
FY2020 Q1	5,136	39.3%	48.6%	99.8%
FY2019 Q1	5,810	39.5%	46.9%	99.6%
FY2018 Q1	6,000	37.6%	46.2%	99.0%

- ✓ Fast Fact: “Kinship Care” refers to dependents placed in the care of a family member

Trends



The Dependent Population, slightly over 5,000, is at the lowest point since FY2015



The number of dependents in Care More Than 2 years decreased slightly, compared to last year's first quarter figure



CPS (Child Protective Services) Investigations Determined within 60 days has been above 98% since FY2018



Department of Public Health



Uninsured
Visits



Children With Complete
Immunizations

HIV
New HIV
Diagnoses



Autopsy Reports
Issued Within 90 Days



FY2020 Target	40.0%	70.0%	450	Better than 90.0%
FY2020 Q1	44.2%	70.0%	112	85.6%
FY2019 Q1	41.2%	70.3%	103	96.0%
FY2018 Q1	40.2%	70.3%	131	96.0%

Trends



Uninsured visits to District Health Centers in the first quarter increased by more than 3 percentage points compared to last year



New HIV Diagnoses increased slightly in the first quarter of FY2020



Autopsy reports completed within 90 days has decreased by almost 10 percentage points since the first quarter of last year

- ✓ Fast Fact: There are 10 Public Health Centers in Philadelphia, each servicing a geographical district



Office of Homeless Services

✓ Fast Figure:
Homeless Population
5,788



Homelessness
Prevention Assistance



Rapid
Rehousing



Exits to
Permanent Housing



FY2020 Target	800	425	35.0%
FY2020 Q1	197	117	35.0%
FY2019 Q1	334	100	34.0%
FY2018 Q1	206	101	30.0%

✓ Fast Fact: Homeless Services runs 24 emergency housing facilities with a total capacity of 2,622 beds

Trends



Assistance to Prevent Homelessness stayed level in the first quarter compared to last year



Rapid Rehousing Assistance, which targets residents of emergency or transitional housing for quick permanent rehousing, has also remained level in recent years



Exits to Permanent Housing from Shelters or Transitional Housing increased in FY2019 and stayed level in FY2020



Free Library of Philadelphia



In-Person Visits



Website Visits



Digital Access



Program Attendance



FY2020 Target	5.1 Million	6.7 Million	4.0 Million	766,000
FY2020 Q1	1.3 Million	1.7 Million	1.1 Million	206,064
FY2019 Q1	1.2 Million	1.8 Million	1.0 Million	165,676
FY2018 Q1	1.3 Million	1.6 Million	904,183	148,839

✓ Fast Fact: There are 55 Public Libraries in Philadelphia, a central branch and 54 neighborhood locations

Trends



In-Person Visits are up slightly, but have remained relatively level since a decline beginning in FY2016



Website Visits are down slightly, but have also remained relatively level since peaking at 2.54 million in the first quarter of FY2015



Program Attendance, which includes programs for preschoolers, children, teens, adults, and seniors, has been increasing since FY2018



Division of Housing and Community Development



Mortgage
Foreclosures Diverted



Owner-Occupied
Homes Repaired



City Lots
Cleaned & Greened



Clients Receiving
Housing Counseling



FY2020 Target	1,100	7,041	12,000	475
FY2020 Q1	472	1,523	12,408	126
FY2019 Q1	309	1,609	12,481	1,913
FY2018 Q1	330	1,610	12,841	N/A

- ✓ Fast Fact: Cleaning and Greening includes fencing off vacant lots, providing cleanup of trash and refuse, and planting of trees and shrubs

Trends



Mortgage Foreclosures Diverted spiked in the first quarter after a period of decline



Owner-occupied homes repaired has decreased despite an FY2018 bond issuance aimed at addressing a backlog of applicants



The City has met its target for City lots cleaned and greened in the first quarter and should consider increasing its target, as PICA has suggested in past reports



Department of Parks & Recreation

✓ Fast Figure:
Parks, Rec Centers,
and Playgrounds:
300+



Programs
Offered



Unique Program
Attendees



Visits to Facilities
and Sites



Trees Planted

FY2020 Target	3,300	200,000	9.5 Million	4,100
FY2020 Q1	1,217	58,325	3.2 Million	N/A
FY2019 Q1	1,563	85,912	3.3 Million	N/A
FY2018 Q1	1,499	117,567	3.6 Million	N/A

Trends



The number of Programs
Offered has decreased by
almost 350 compared to the
first quarter of FY2019



The number of Unique
Program Attendees
continues to decrease



Visits to Facilities and Sites
decreased by 146,886
compared to the first
quarter of last year



There are no tree plantings
scheduled in the first and
third quarters

✓ Fast Fact: The Department planted 2,708 trees in FY2019



Streets Department

✓ Fast Figure:
Miles Resurfaced
in FY2019
96



Recycling
Rate



On-Time
Recycling
Collection



On-Time
Trash
Collection



Pothole Response
Time



Potholes
Repaired
Within 3 Days



Miles
Resurfaced

FY2020 Target	15.0%	97.0%	91.0%	3 Days	90.0%	101
FY2020 Q1	13.8%	98.0%	78.0%	3.8 Days	87.0%	32
FY2019 Q1	16.0%	97.0%	86.0%	5.0 Days	89.0%	30
FY2018 Q1	17%	95.6%	74.0%	2.7 Days	89.0%	21

✓ Fast Fact: Streets has had to manage significant changes in the global recycling market over the past fiscal year

Trends



The first quarter Recycling Rate has declined over the last few fiscal years



The On-Time Recycling rate improved while the On-Time Trash Collection rate has declined



Pothole Response Time has improved while the rate of Potholes Repaired Within 3 Days has declined



Having added an additional crew, the Department's metric for Miles Resurfaced has improved slightly

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Pennsylvania Intergovernmental Cooperation Authority



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