

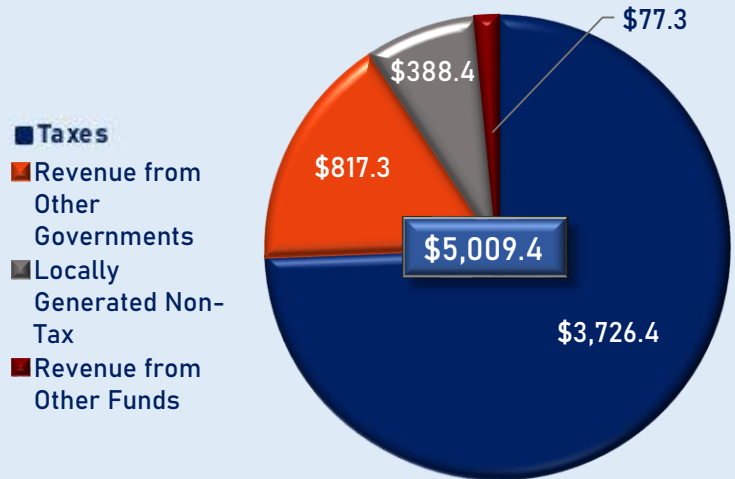


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending December 31, 2019

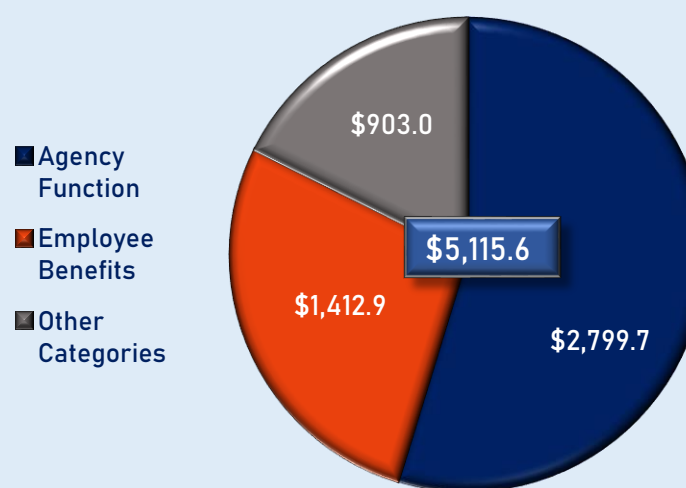


Executive Summary

Projected Revenues in Second Quarter
(\$ in Millions)



Projected Obligations in Second Quarter
(\$ in Millions)



Second Quarter Projections



Projected Fund Balance:
\$352.0 Million, \$142.1 Million Higher than Five Year Plan



Projected Revenues:
\$5.009 Billion, \$91.4 Million Higher than Five Year Plan



Projected Obligations:
\$5.115 Billion, \$90.4 Million Higher than Five Year Plan



Staffing

CURRENT STAFFING LEVEL:
22,170 FULL TIME EMPLOYEES, AN INCREASE OF 281 EMPLOYEES, OR 1.3% SINCE THE SECOND QUARTER OF LAST YEAR



Police

192 HOMICIDES WERE COMMITTED THROUGH THE SECOND QUARTER 11 LESS THAN THROUGH THE SECOND QUARTER OF LAST YEAR, OR AN 5.4% DECREASE



Licenses& Inspections

THE NUMBER OF IMMINENTLY DANGEROUS PROPERTIES SPIKED TO 178 THROUGH THE SECOND QUARTER OF FY2020 AFTER DECREASING FROM FY2018 TO FY2019



Human Services

THE DEPENDENT POPULATION IS AT 5,023, THE LOWEST FIGURE SINCE FY2015, AND IS APPROACHING 5,000 FOR THE FIRST TIME IN 5 YEARS

FY2020 SECOND QUARTER: FINANCIALS



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



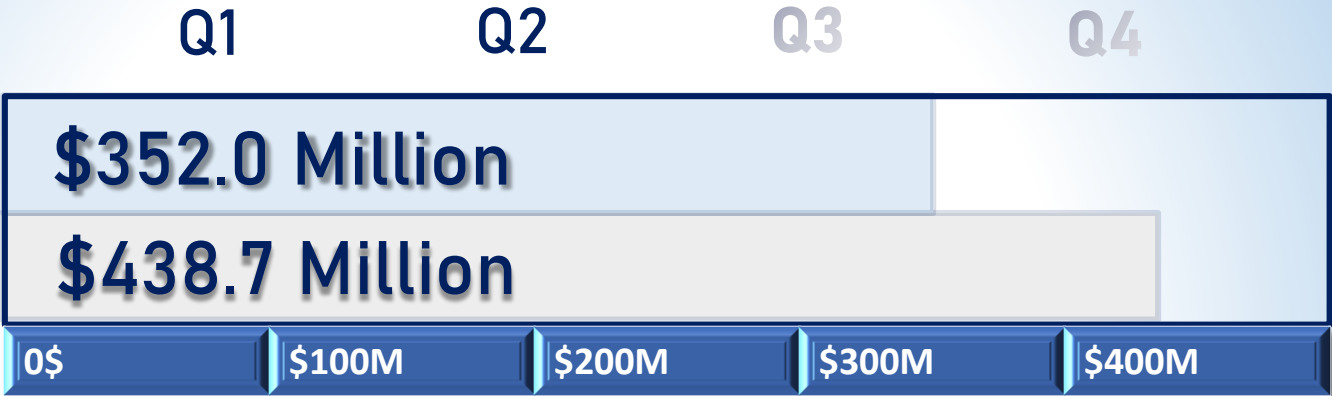
The Numbers

FY2020
Five Year Plan
Projection

Fund
Balance



FY20
Estimated
FY19
Actual



\$209.9
Million

Revenues

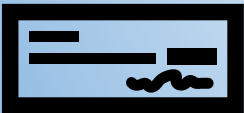


FY20
Actual
FY19
Actual

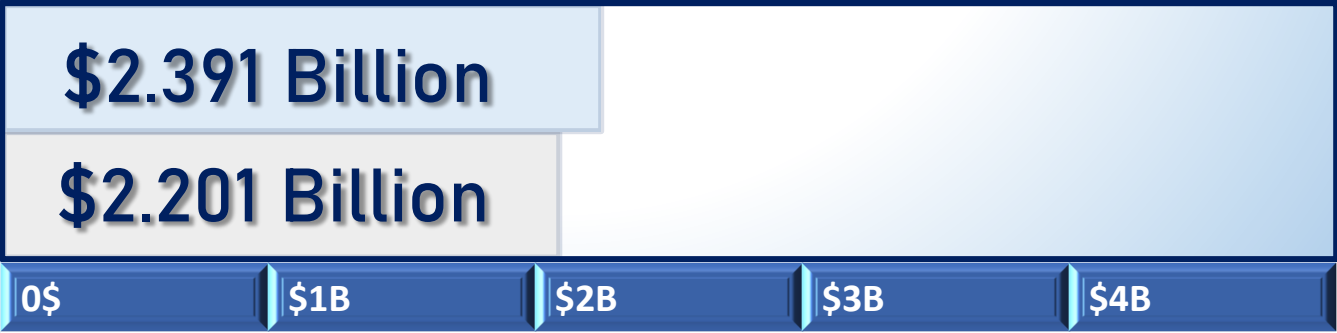


\$4.9
Billion

Obligations



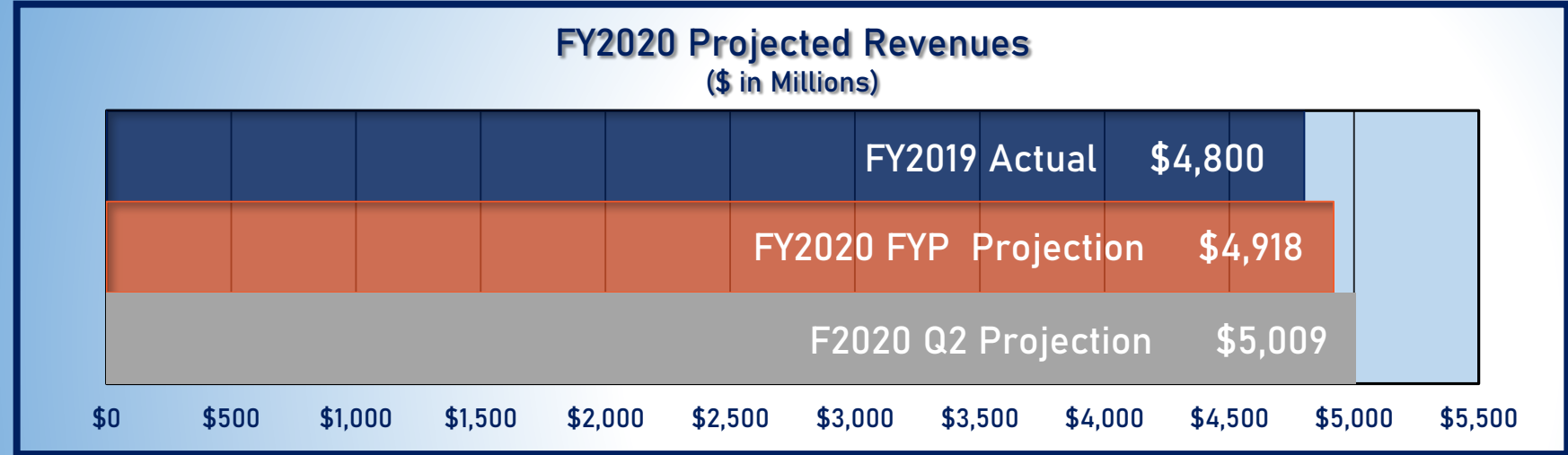
FY20
Actual
FY19
Actual



\$5.0
Billion

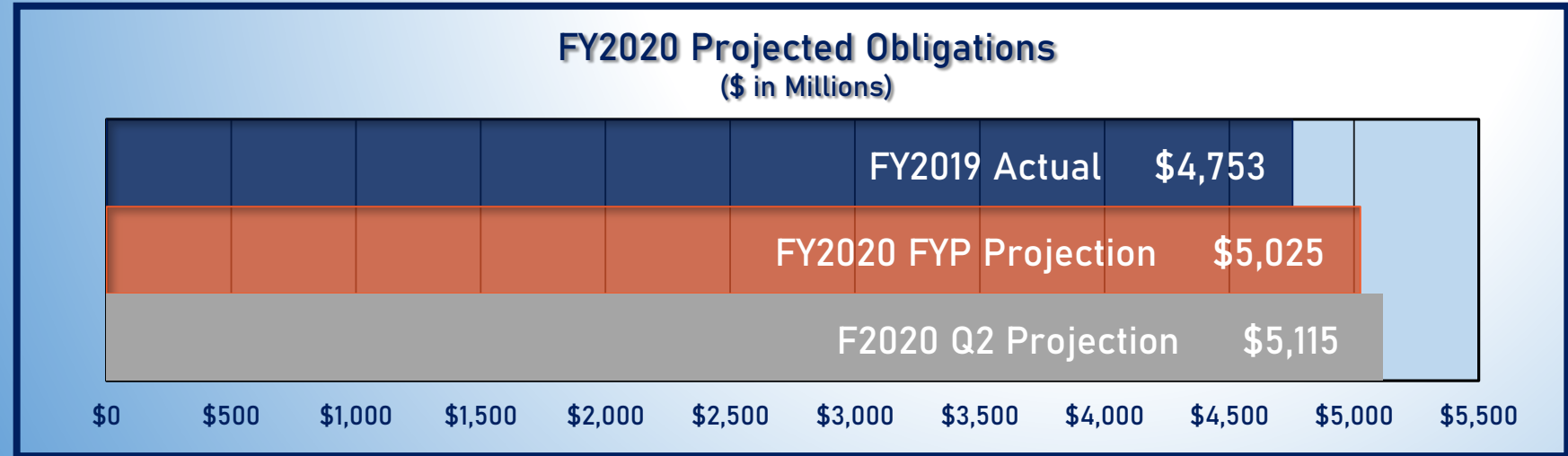


Projected Revenues & Obligations



Revenue. The current net revenue projection is \$5,009.4 million, \$91.4 million above the Plan projection.

Obligations. FY2020 General Fund obligations are projected at \$5,115.6 million, an increase of \$90.4 million from the Plan.



✓ **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 \$91.4 Million from the Five Year Plan



Obligations are projected to increase by \$90.4 Million from the Five Year Plan



The FY2020 second quarter projected Fund Balance is \$352.0, \$142.1 Million higher than the Plan projection of \$209.9 Million




FY2020 General Fund Summary for the First Quarter (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in Second Quarter FY2020	Amount Change From Plan to Second Quarter FY2020 Projection
Revenues	\$4,918.0	\$5,009.4	\$91.4
Obligations	5,025.3	5,115.6	90.4
Fund Balance	\$209.9	\$352.0	\$142.1

✓ Fast Fact:

The Projected Fund
Balance of \$352.0
Million Represents
6.9% of Total
Obligations, meeting
the City's Internal
Goal, But Below the
GFOA's
Recommendation of
17%



Projected Revenues by Type

-  Tax revenue is projected to increase by \$91.4 Million from the Five Year Plan
-  Revenue from Other Governments is projected to decrease by \$29.9 Million from the Five Year Plan
-  Locally Generated Non-Tax revenue is projected to increase by \$35.1 Million from the Five Year Plan

FY2020 General Fund Revenues (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in Second Quarter FY2020	Amount Change From Plan to Second Quarter FY2020 Projection
Taxes	\$3,636.5	\$3,726.4	\$89.9
Locally Generated Non-Tax	353.3	388.4	35.1
Revenue from Other Governments	847.2	817.3	(29.9)
Revenue from Other Funds	81.0	77.3	(3.7)
Total	\$4,918.0	\$5,009.4	\$91.4



Projected Obligations by Class

- ↑ Wages are projected to increase by \$24.6 Million from the Five Year Plan projection
- ↑ Purchase of Services (contracts) are projected to increase by \$22.7 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 Second Quarter FY2020	Amount Change From Plan to Second Quarter FY2020 Projection
Wages	\$1,820.1	\$1,844.7	\$24.6
Employee Benefits	1,412.0	1,412.9	1.0
Purchase of Services	1,001.3	1,024.0	22.7
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	\$5,115.6	\$90.4

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



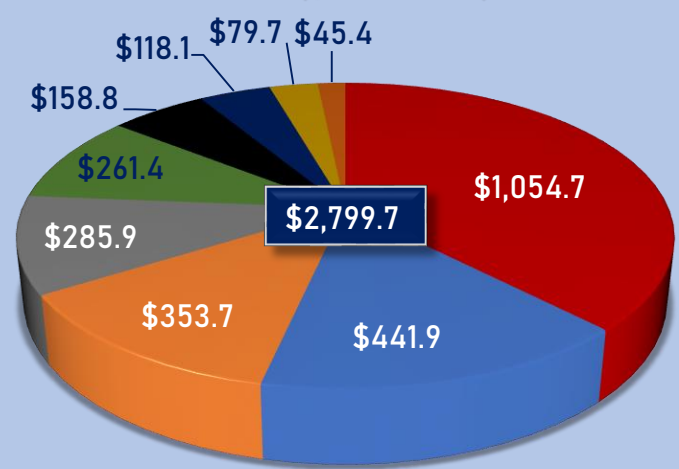
Public Safety Accounts for 38% of Agency Obligations

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 Second 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 SECOND QUARTER: MANAGEMENT

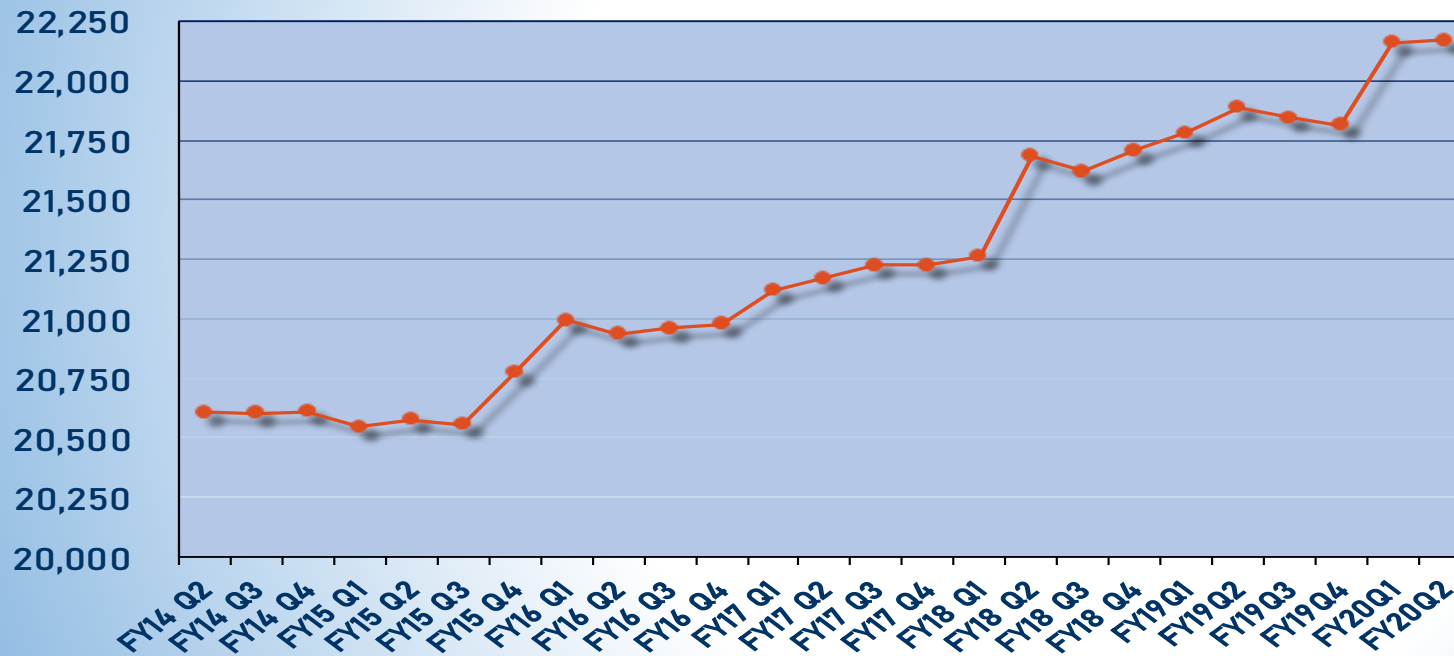
- **STAFFING**
- **OVERTIME**
- **LEAVE USAGE**





Staffing

**General Fund Filled Full-Time Positions
FY2011-FY2020**



Total staffing through the second quarter of FY2020 is 22,170, an increase of 281 full-time employees, or 1.3% since the second quarter of last year



Overall, staffing has increased by 649, or 3.0% from pre-Recession levels, recorded in the first quarter of FY2009



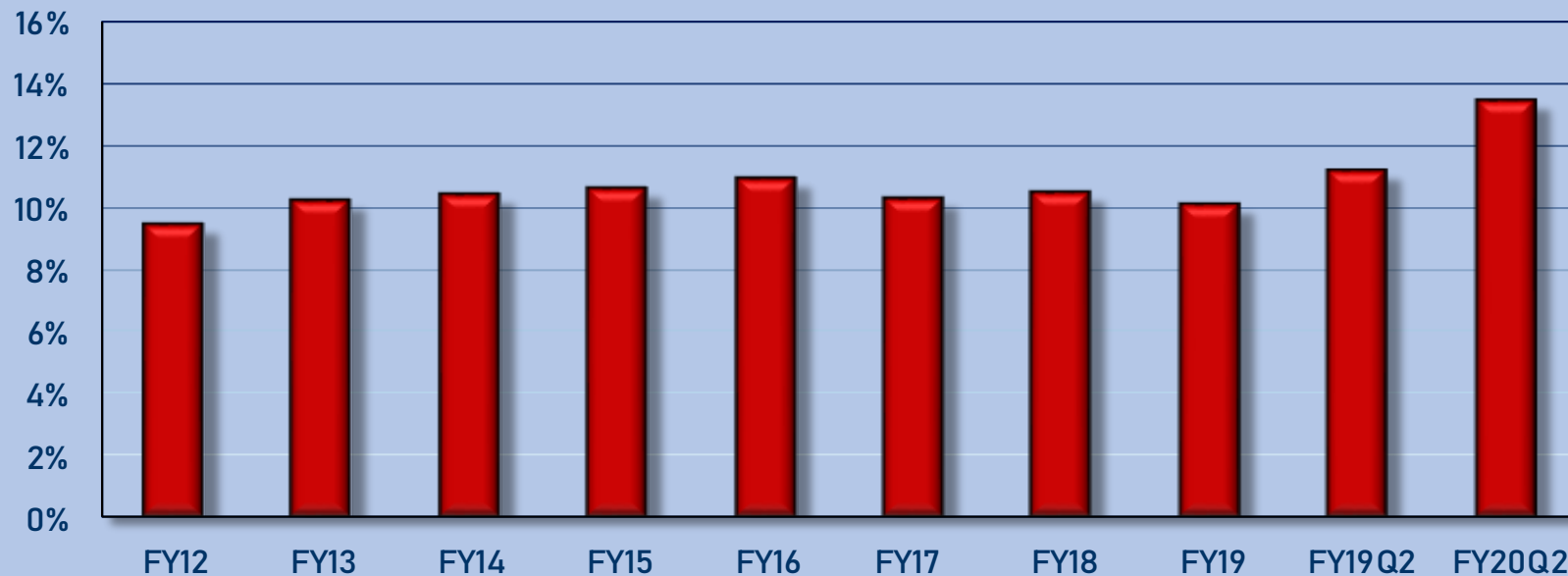
Currently, City staffing figures are 1,167 employees lower than the City Council-approved budget



Overtime

- ↑ FY2020 second quarter overtime costs (\$60.0 million) were 13.5 percent of total wages, over two percentage points higher than the first quarter of last year
- ↑ City Departments spent \$23.6 million more on overtime in the second quarter of FY2020 than in the second quarter of last year, a considerable increase of 26.3%
- ↑ Based on the City's own projections, FY2020 overtime costs will approach \$200 million for the first time

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



Fast Facts

\$ FY2020 Projected Overtime Costs: \$199.7 Million

\$ Some Police Overtime may be reimbursable

Bar Chart Icon Fire Department Overtime Continues to Skyrocket, despite the Department Reaching Staffing Levels of almost 95%

Second Quarter Overtime Watch



Police: \$24.1 million



Fire: \$11.4 million



Streets: \$3.5 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



The Mayor's Office of Education held the low leave usage for the second consecutive quarter



The civilian employees of the Police Department recorded the high leave usage for the first time since the second quarter of FY2019

Second Quarter Leave Usage



High Leave Usage: **23.5%**
Police-Civilian

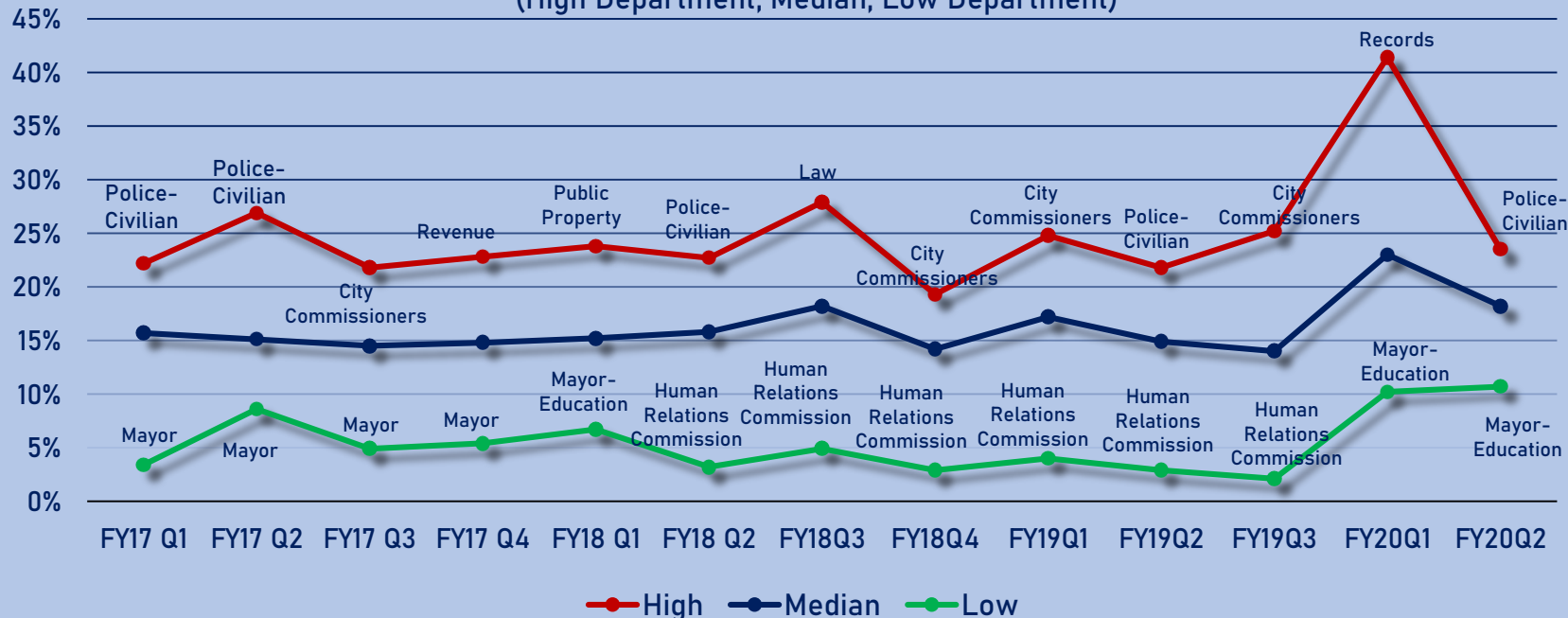


Median Leave Usage: 18.2%



Low Leave Usage: **10.7%**
Mayor's Office of Education

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



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 Police Department recorded the high leave usage, their highest figure since the first quarter of FY2019



Uniformed employees of the Fire Department recorded the low leave usage, despite a monthly average of 575 employees unavailable for work for various reasons

Second Quarter Leave Usage: Public Safety Departments



High Leave Usage:
20.6 Police-Uniformed

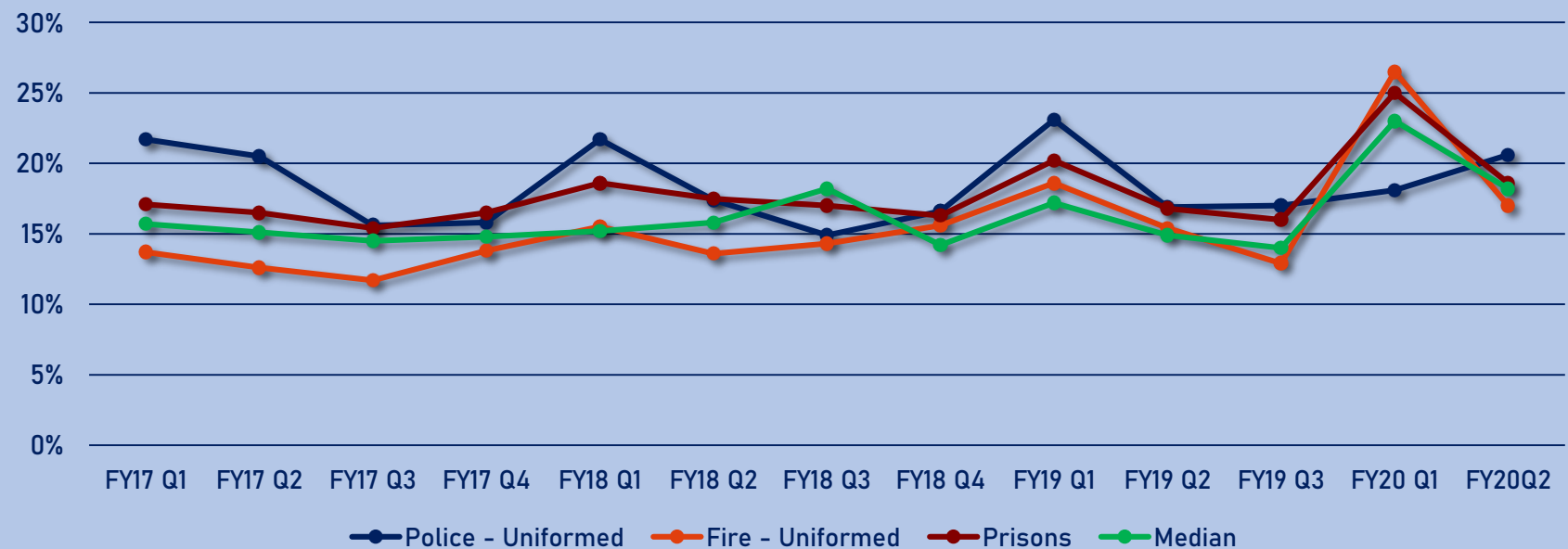


Median Leave Usage:
18.2%



Low Leave Usage:
17.0 Fire-Uniformed

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 SECOND 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 Through Q2	192	8,031	791	51.3%
FY2019 Through Q2	203	7,463	769	46.6%
FY2018 Through Q2	160	7,763	641	45.9%

Trends



Second quarter Homicides decreased by 11 compared to last year



The Homicide Clearance Rate improved by 4.7 percentage points



Part 1 Violent Crime increased by over 568 crimes, after trending downward since FY2010

- ✓ **Fast Fact:** The Police Department has recently relied on overtime to supplement crime-fighting efforts as they work to stem the spike of violence in the City



Fire Department

✓ Fast Figure:
Fire Deaths Since FY2018
60



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 Through Q2	18	2,011	6:35	33.7%
FY2019 Through Q2	6	2,573	6:35	33.7%
FY2018 Through Q2	6	1,239	7:08	36.0%

Trends



18 Civilian-related fire deaths is the highest recorded second quarter figure in recent history



Structure fires through Q2 decreased by 562 compared to last year



Fire response time is over a minute higher than the Department's target

✓ Fast Fact: The most recent firefighter cadet class, comprised of 121 EMT-certified firefighters, graduated from the academy in November of 2019



Prisons Department



Inmates in
Educational /
Treatment Programs



Reincarceration
Rate



24 Hour
Processing



FY2020 Target	83.0%	38.0%	100%
FY2020 Through Q2	86.3%	39.3%	100%
FY2019 Through Q2	86.2%	36.7%	100%
FY2018 Through Q2	76.2%	39.1%	100%

- ✓ **Fast Fact:** All sentenced inmates, besides those in segregation, are required to participate in an educational, treatment, institutional, or job training program

Trends



Inmates in Educational or Treatment Programs increased through the second quarter, and has been increasing since FY2018



The Reincarceration Rate is nearing 40% for the first time since Q2 of FY2018



Prisons has maintained a 24 Hour Processing Rate of 100% since at least FY2010, when the City began reporting that metric; PICA has recommended the Department revise this 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 Through Q2	193	30,808	87.0%	178
FY2019 Through Q2	227	29,802	82.5%	116
FY2018 Through Q2	232	21,188	93.2%	225

Trends



L&I continues to catch up on Demolitions, due to a costly, large scale demolition performed in Q2 of FY2020



The number of Permits Issued continues to rise, and has been steadily increasing since FY2016

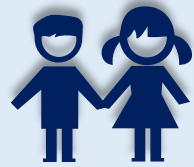


The number of Imminently Dangerous Properties spiked through the second quarter of FY2020 after decreasing from FY2018 to FY2019

- ✓ **Fast Fact:** The median wait time for over-the-counter permit customers in the second quarter was 24 minutes



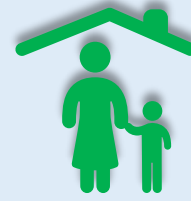
Department of Human Services



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 Through Q2	5,023	41.3%	48.8%	99.4%
FY2019 Through Q2	5,594	38.6%	47.7%	99.7%
FY2018 Through Q2	6,019	37.1%	47.0%	99.0%

- ✓ **Fast Fact:** By law, CPS investigations not determined within 60 days can be automatically unfounded, adding a layer of urgency to this metric

Trends



The Dependent Population, is at the lowest point since FY2015, and is approaching 5,000 for the first time in 5 years



The Percentage of Dependents in Care More Than 2 years increased by 2.7 percentage points, compared to last year's second quarter figure



CPS (Child Protective Services) Investigations Determined Within 60 days have been above 90 percent since FY2017



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 Through Q2	44.2%	70.0%	214	87.8%
FY2019 Through Q2	41.2%	70.3%	214	92.5%
FY2018 Through Q2	40.7%	70.3%	269	97.0%

Trends



Uninsured Visits to District Health Centers have been increasing since FY2018, after a period of steady decrease associated with the rollout of the Affordable Care Act



New HIV Diagnoses remained level with last year's figure through Q2



Autopsy Reports Issued Within 90 Days through the second quarter has decreased by almost 10 percentage points since 2018

- ✓ Fast Fact: Congress' repeal of the Affordable Care Act's individual insurance mandate has contributed to decreased insurance enrollment, and therefore higher rates of uninsured visits to District Health Centers



Office of Homeless Services

✓ Fast Figure:
Emergency, temporary,
and permanent “beds:”
11,503

Homelessness
Prevention Assistance

Rapid
Rehousing

Exits to
Permanent Housing



FY2020 Target	800	425	35.0%
FY2020 Through Q2	813	267	34.5%
FY2019 Through Q2	546	195	34.5%
FY2018 Through Q2	358	196	32.5%

✓ Fast Fact: City programs have an average 90% success rate in preventing a return to homelessness

Trends

- Assistance to Prevent Homelessness has increased rapidly over the past few fiscal years
- Rapid Rehousing Assistance has also increased; the program has seen an 85% success rate in preventing homelessness within the first 2 years of placement
- Exits to Permanent Housing from Shelters or Transitional Housing increased has remained relatively level



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 Through Q2	2.5 Million	3.3 Million	2.0 Million	412,778
FY2019 Through Q2	2.4 Million	3.4 Million	2.0 Million	361,237
FY2018 Through Q2	2.5 Million	3.1 Million	1.8 Million	336,907

✓ Fast Fact: The Free Library expects higher teen program attendance with the opening of the Teen Center at the Parkway Central Library

Trends



In-Person Visits have remained relatively level over the past few fiscal years



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, and have spiked in FY2020



Department of Parks & Recreation

✓ Fast Figure:
Miles of Trails
Maintained:
166



Programs
Offered



Unique Program
Attendees



Visits to Facilities
and Sites



Trees Planted

FY2020 Target	3,300	200,000	9.5 Million	4,100
FY2020 Through Q2	2,010	113,979	5.5 Million	2,072
FY2019 Through Q2	2,104	109,583	5.5 Million	1,131
FY2018 Through Q2	1,945	141,792	6.0 Million	2,901

Trends



A decrease of internal programs resulted in a decrease of nearly 100 Programs Offered



The number of Unique Program Attendees increased by nearly 4,400



Visits to Facilities and Sites remained level compared to of last year



The number of new Trees Planted nearly doubled through the second quarter, compared to last year

✓ Parks and Rec runs three environmental education centers



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 Through Q2	310	3,361	25,193	252
FY2019 Through Q2	643	3,317	24,962	3,584
FY2018 Through Q2	571	3,641	25,682	N/A

Trends



Mortgage Foreclosures
Diverted decreased
compared to last year



Owner-Occupied Homes
Repaired have remained
level compared to last
year



The City has doubled its
target for City Lots
Cleaned and Greened
through the second
quarter, and should
consider increasing its
target, as PICA has
suggested in past reports

- ✓ Fast Fact: The Basic Systems Repair Program (BSRP) provides free repairs to correct electrical, plumbing, heating, structural and roofing emergencies in eligible owner-occupied homes in Philadelphia



Streets Department

✓ Fast Figure:
Potholes Filled
Since January 1:
13,564



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 Through Q2	15.2%	98.0%	84.5%	3.4 Days	91.5%	52.0
FY2019 Through Q2	15.0%	96.5%	87.0%	3.5 Days	91.0%	55.0
FY2018 Through Q2	17.0%	95.8%	83.0%	3.2 Days	93.0%	41.0

Trends



The Recycling Rate remains just above the City's target through the second quarter



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



Both Pothole Response Time and the rate of Potholes Repaired Within 3 Days have improved



Streets paved three less miles through the second quarter than last year

✓ Fast Fact: Streets has experienced intermittent staff shortages due to high absentee and leave usage rates

PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

1500 WALNUT STREET, SUITE 1600, PHILADELPHIA, PA 19102

(215) 561-9160



www.picapa.org



Pennsylvania Intergovernmental Cooperation Authority



@PICA_Authority