

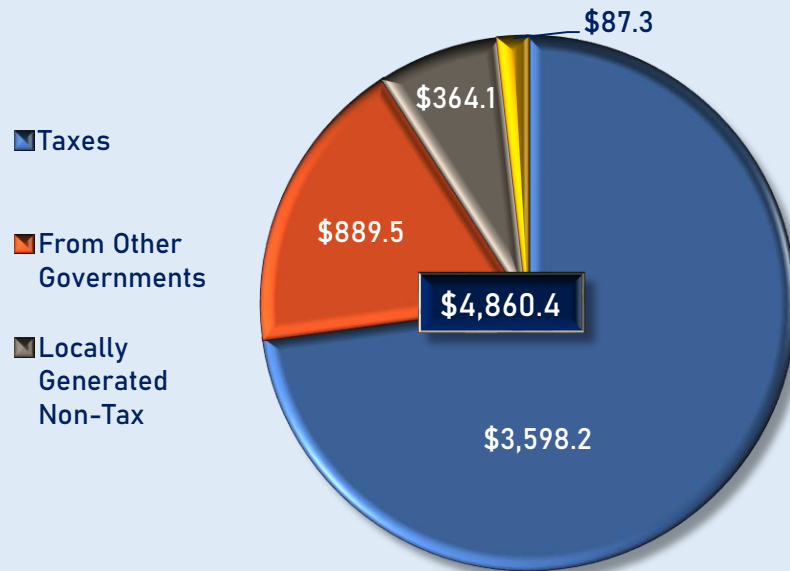


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending June 30, 2020

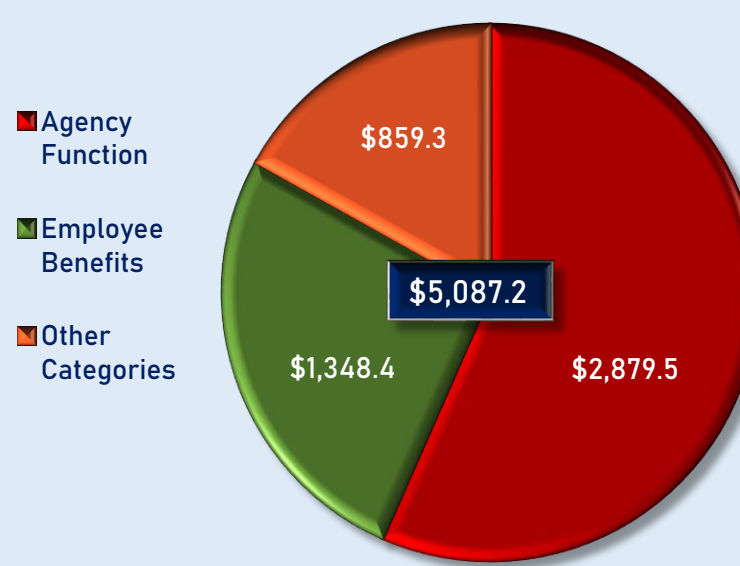


Executive Summary

Projected Revenues in Fourth Quarter
(\$ in Millions)



Projected Obligations in Fourth Quarter
(\$ in Millions)



Fourth Quarter Projections



Projected Fund Balance:
\$254.9 Million, \$45.0 Million
Higher than FY2020-FY2024
Five Year Plan ("Five Year
Plan")



Projected Revenues:
\$4.860 Billion, \$57.6
Million Higher than Five
Year Plan



Projected Obligations:
\$5.087 Billion, \$62.0
Million Higher than Five
Year Plan



The Q4 revenue projection
decreased by \$78.6
Million, while obligations
increased by \$65.5 Million,
from Q3 projections,
which may reflect the
impact of the COVID-19
pandemic.



Overtime

FY2020 Preliminary Overtime Costs:
\$208.5 Million the highest-ever figure;
Fire Department Overtime Continues to
Skyrocket, despite the Department
Reaching Staffing Levels of almost 95%.



Police

Homicides increased by 28 in FY2020
compared to last year; Homicide
Clearance Rate improved by 4.0
percentage points; Part 1 Violent
Crime increased by 1,811 crimes,
reversing a downward trend.



Leave Usage

The median leave usage among
City Departments (6.5%) was the
lowest in recent fiscal years.



Streets Department

On-time trash collection in
FY2020 decreased by 5.0
percentage points to 78.0
percent, due to a significant
decrease in the fourth Quarter.

FY2020 FOURTH QUARTER: FINANCIALS



➤	THE NUMBERS
➤	OVERVIEW
➤	REVENUES
➤	OBLIGATIONS

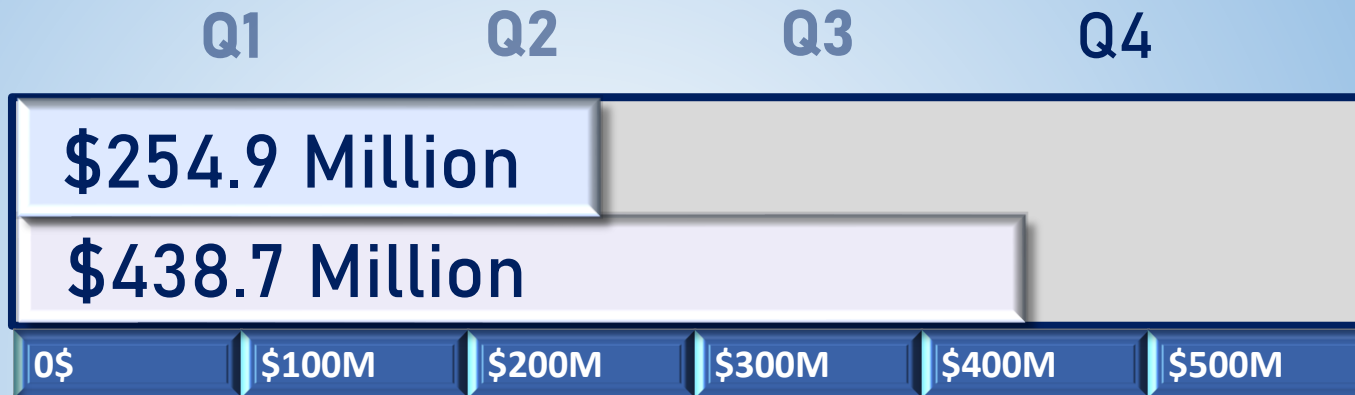


The Numbers

Fund Balance



FY20
Estimated
FY19
Actual



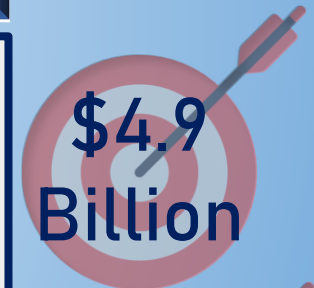
FY2020
Five Year Plan
Projection



Revenues



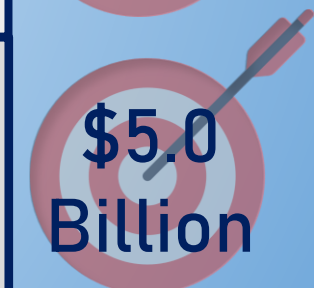
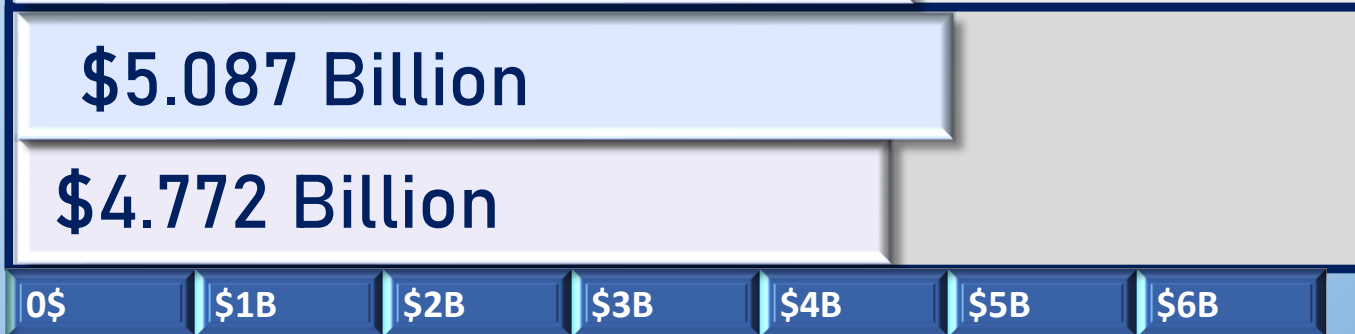
FY20
Actual
FY19
Actual



Obligations

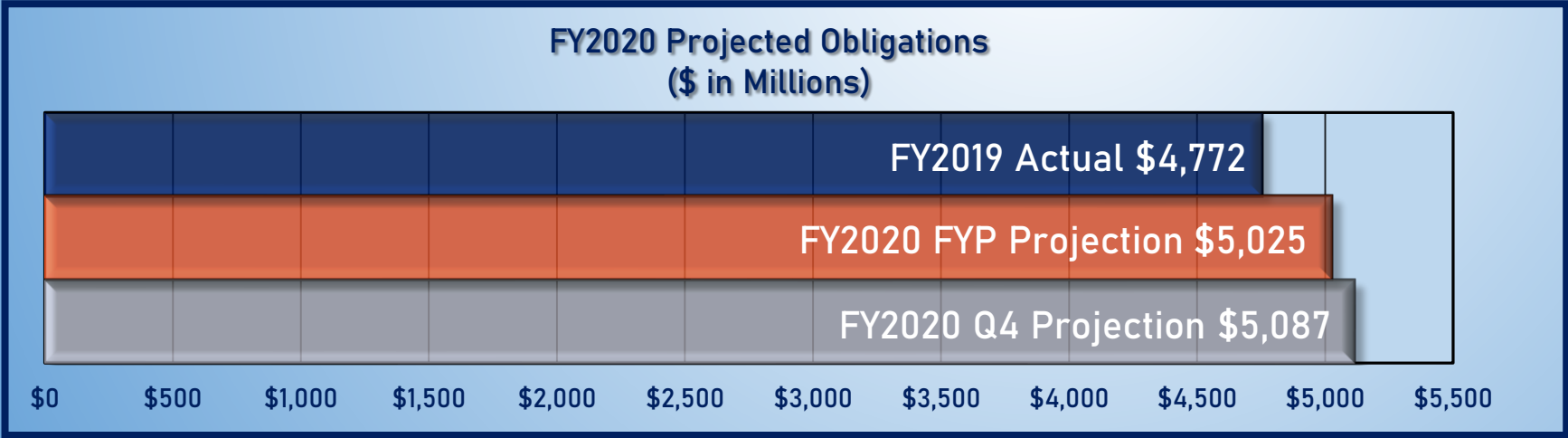
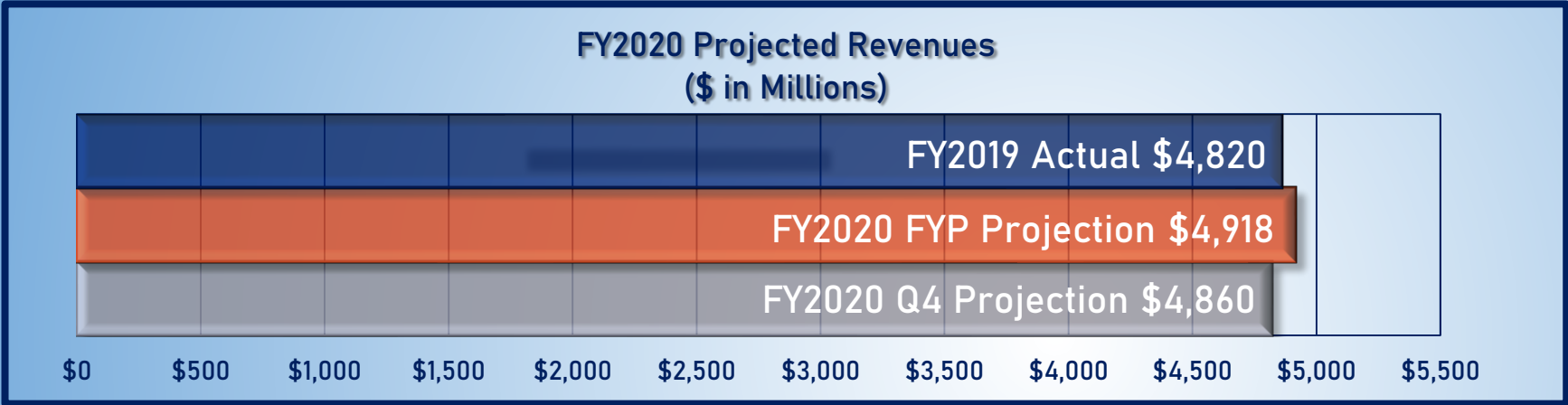


FY20
Actual
FY19
Actual





Projected Revenues & Obligations



↓ *Revenue.* The current net revenue projection is \$4.860 Billion, \$57.6 Million below the Plan projection.

↑ *Obligations.* FY2020 General Fund obligations are projected at \$5.087 Billion, an increase of \$61.9 Million from the Plan.

✓ **Fast Figure:**
The Q4 revenue projection decreased by \$78.6 Million, while obligations decreased by \$65.5 Million, from Q3 projections, which may reflect the impact of the COVID-19 pandemic.



General Fund Summary



Revenues are projected to decrease by \$57.6 Million from the Five Year Plan



Obligations are projected to increase by \$61.9 Million from the Five Year Plan



The FY2020 fourth quarter projected Fund Balance is \$254.9 Million, \$45.0 Million higher than the Plan projection of \$209.9 Million

✓ Fast Fact:

The Projected Fund Balance of \$254.9 Million Represents 5.0% of Total Obligations, which neither meets the City's Internal Goal of 6-8%, nor the GFOA's Recommendation of 17%

FY2020 General Fund Summary for the Fourth Quarter (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in Fourth Quarter FY2020	Amount Change From Plan to Fourth Quarter FY2020 Projection
Revenues	\$4,918.0	\$4,860.4	(\$57.6)
Obligations	5,025.3	5,087.2	61.9
Fund Balance	\$209.9	\$254.9	\$45.0



Projected Revenues by Type



Tax revenue is projected to decrease by \$113.7 Million from the Five Year Plan



Revenue from Other Governments is projected to increase by \$39.8 Million from the Five Year Plan



Locally Generated Non-Tax revenue is projected to increase by \$8.9 Million from the Five Year Plan

FY2020 General Fund Revenues (\$ in Millions)			
Category	FY2020-24 Five Year Plan	Projection in Fourth Quarter FY2020	Amount Change From Plan to Fourth Quarter FY2020 Projection
Taxes	\$3,636.5	\$3,522.8	(\$113.7)
Locally Generated Non-Tax	353.3	362.2	8.9
Revenue from Other Governments	847.2	887.0	39.8
Revenue from Other Funds	81.0	88.5	7.5
Total	\$4,918.0	\$4,860.4	(\$57.6)



Projected Obligations by Class

↑ Wages are projected to increase by \$64.3 Million from the Five Year Plan projection

↑ Purchase of Services (contracts) are projected to increase by \$30.8 Million from the Five Year Plan projection

↓ Miscellaneous spending is projected to decrease by \$36.7 Million from the Five Year Plan projection

FY2020 General Fund Obligations by Class (\$ in Millions)			
Obligation Class	FY2020-24 Plan	Projection in Fourth Quarter FY2020	Amount Change From Plan to Fourth Quarter FY2020 Projection
Wages	\$1,820.1	\$1,884.4	\$64.3
Employee Benefits	1,412.0	1,348.4	(63.6))
Purchase of Services	1,001.3	1,032.1	30.8
Materials, Supplies & Equipment	123.7	166.6	42.9
Contributions & Indemnities	322.4	341.7	19.3
Debt Service	187.5	187.5	--
Payments to Other Funds	103.2	108.2	5.0
Advances & Miscellaneous	55.1	18.4	(36.7)
Total	\$5,025.2	\$5,087.2	\$62.0

Employee Benefits Include:

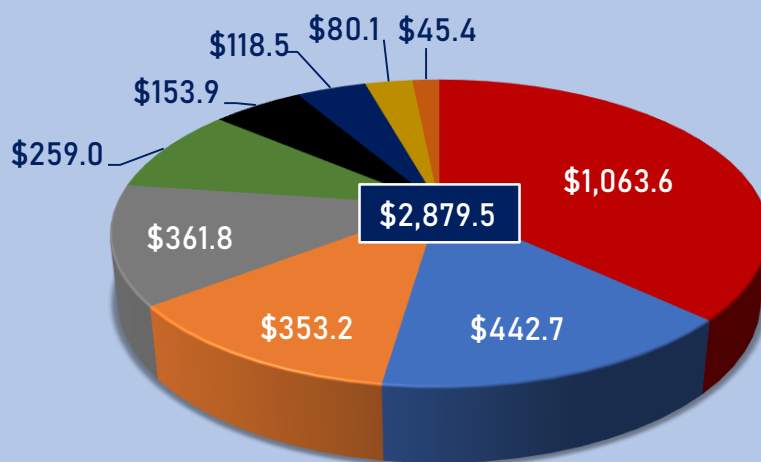
- ✓ Pensions
- ✓ Health and Medical
- ✓ Employee Disability (Workers' Compensation)
- ✓ Social Security (FICA)
- ✓ Unemployment Compensation
- ✓ Group Life
- ✓ Group Legal
- ✓ Tool Allowance
- ✓ Flex Cash Payments



Obligations

- ✓ Public Safety Accounts for 37% of Agency Obligations
- ✓ Judicial and Corrections accounts for 15% of Agency Obligations

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



Public Safety

Governance and Administration

Arts, Culture, and Recreation

Judicial and Corrections

Central Services

Regulation and Economic Development

Health and Human Services

Transportation and Sanitation

Education

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

FY2020 FOURTH QUARTER: MANAGEMENT

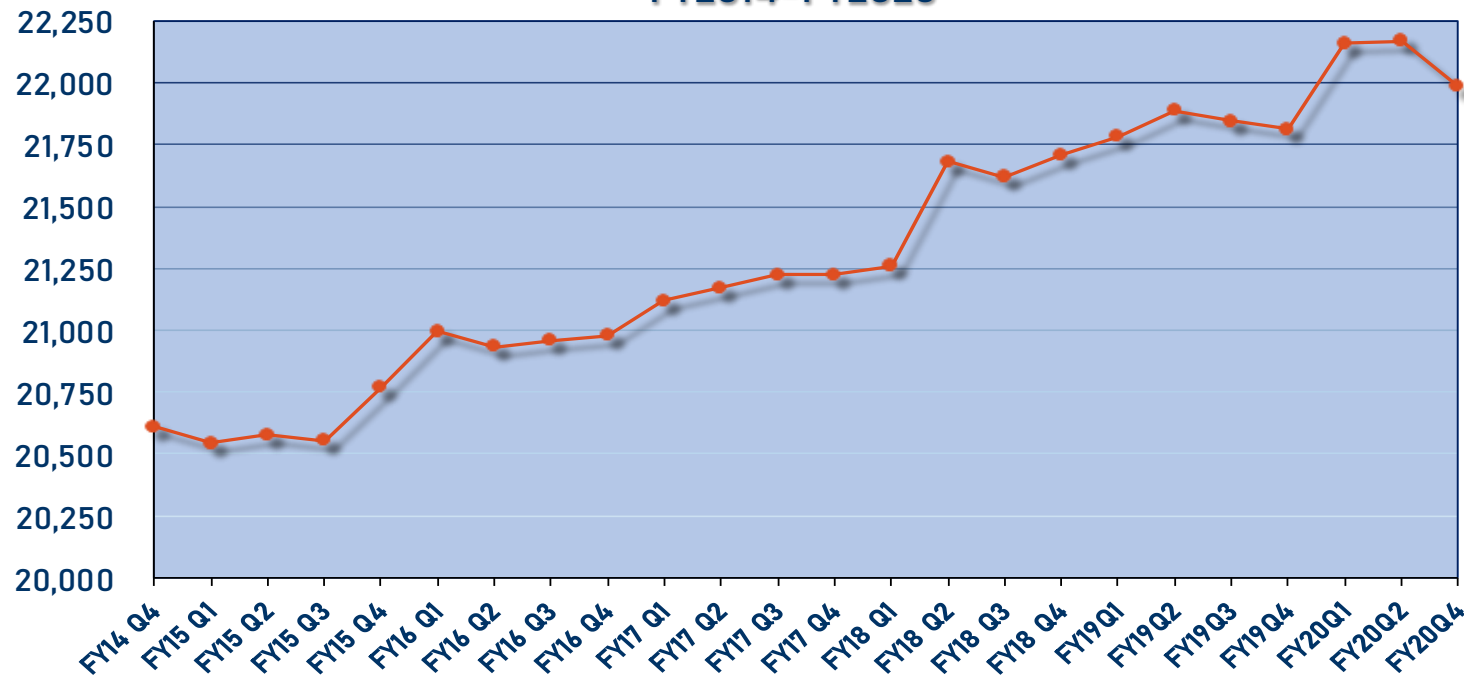


- **STAFFING**
- **OVERTIME**
- **LEAVE USAGE**



Staffing

General Fund Filled Full-Time Positions
FY2014-FY2020



↑ Total staffing through the fourth quarter of FY2020 is 21,985, an increase of 171 full-time employees, or 0.7% since the fourth quarter of last year

↑ Overall, staffing has increased by 464, or 2.1% from pre-Recession levels, recorded in the first quarter of FY2009

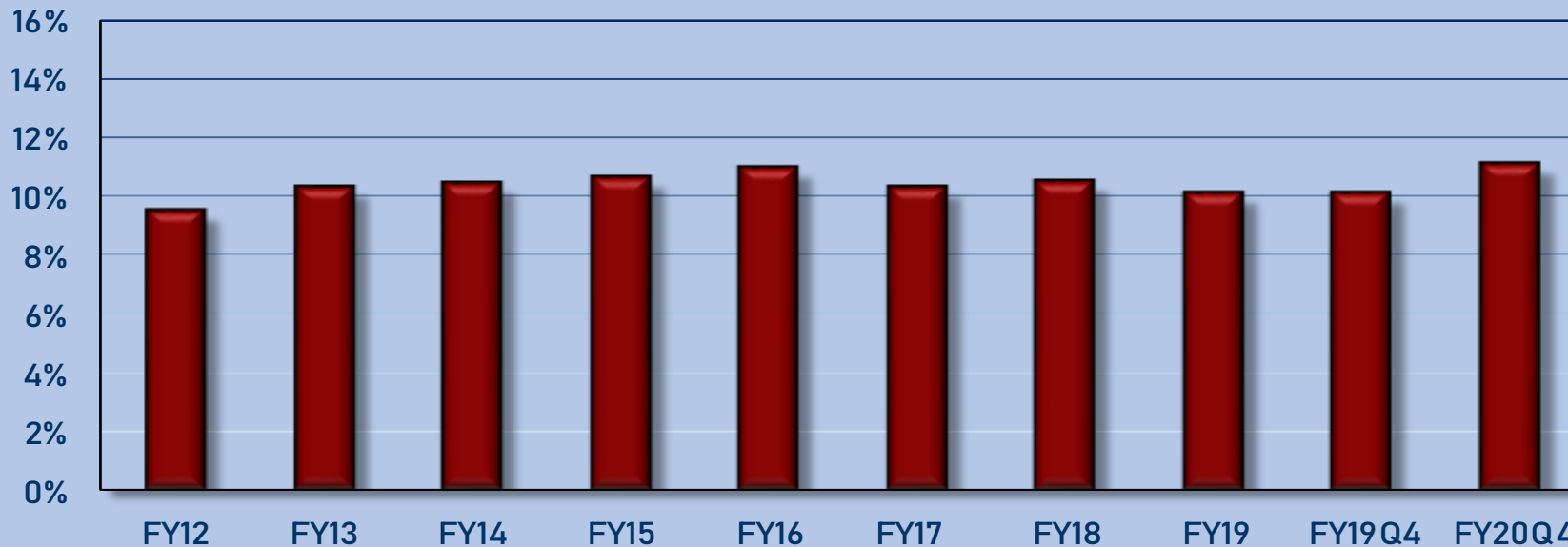
Note: Data not available for FY2020 Q3 due to staffing and reporting issues as a result of the onset of the COVID-19 pandemic



Overtime

- ↑ FY2020 overtime costs were 11.1 percent of total wages, over one percentage point higher than last year
- ↑ City Departments spent \$31.9 million more on overtime in FY2020 than in FY2019, a considerable increase of 18.1%
- ↑ FY2020 overtime costs have exceeded \$200 million for the first time

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



Fast Facts

- \$ FY2020 Preliminary Overtime Costs: \$208.5 Million
- \$ Some Police, Fire and EMS Overtime may be reimbursable through the Federal CARES Act



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

FY2020 Highest Overtime Watch



Police: \$78.9 million



Fire: \$64.0 million




Prisons: \$26.9 million



Leave Usage

NEW 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 preceeding the first quarter of FY2020 is not comparable to proceeding quarters

 The Register of Wills held the lowest leave usage rate for the first time in recent history

 The civilian employees of the Police Department recorded the highest leave usage rate for the second consecutive quarter

FY2020 Leave Usage

 High Leave Usage: **38.6%**
Police-Civilian

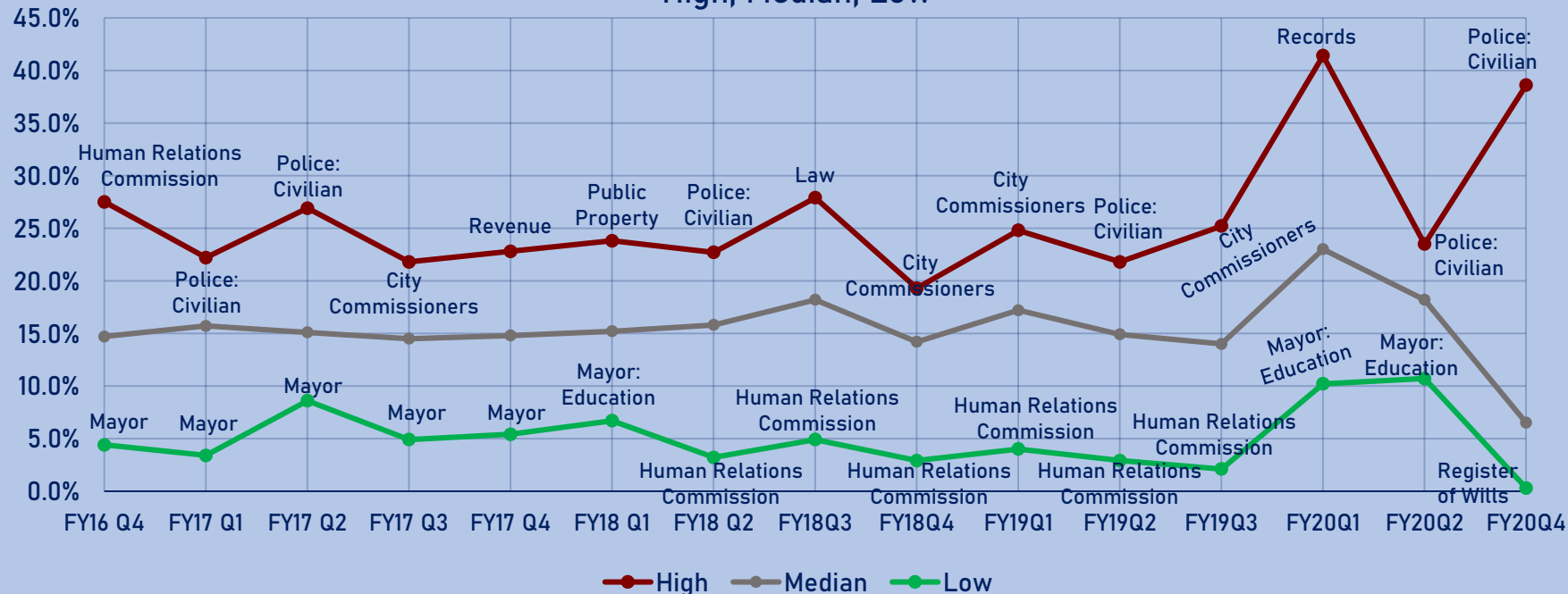
 Median Leave Usage: **6.5%**
(lowest in recent history likely due to employees working from home)

 Low Leave Usage: **0.3%**
Register of Wills

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

Leave Usage:
High, Median, Low



*Red = New OnePhilly Data in FY2020



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 among Public Safety departments of 27.5%, their highest figure since the first quarter of FY2019 and in recent history



Uniformed employees of the Fire Department recorded the low leave usage of 16.8 percent, their lowest rate since Q3 of FY2019

Fourth Quarter Leave Usage: Public Safety Departments



High Leave Usage:
27.5 Police-Uniformed

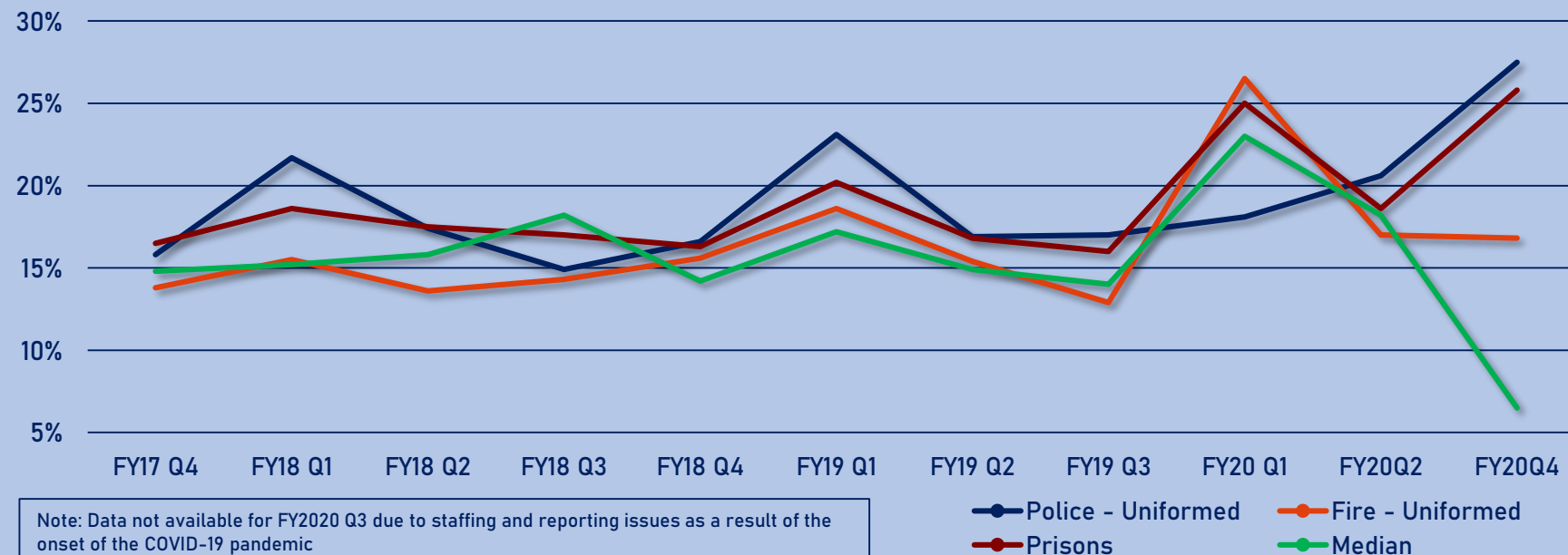


Median Leave Usage:
6.5%



Low Leave Usage:
16.8 Fire-Uniformed

Percent of Time Not Available
Public Safety Employees



✓ Fast Fact:

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



FY2020 FOURTH 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 Q4	394	15,127	1,647	50.6%
FY2019 Through Q4	366	13,316	1,442	46.6%
FY2018 Through Q4	309	14,719	1,274	39.0%

Trends



Homicides increased by 28 in FY2020 compared to last year



The Homicide Clearance Rate improved by 4.0 percentage points



Part 1 Violent Crime increased by 1,811 crimes, reversing a downward trend that started in FY2010

✓ Fast Fact: The Police Department experienced a leadership change in February 2020; new leadership has implemented a new crime prevention and violence reduction plan to address recent increases in Homicides and Part One Violent Crime

✓ Fast Figures:
 % of Female Officers: 21.6%
 % of Minority Officers: 46.1%



Fire Department

✓ Fast Fact: All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department is currently working diligently to minimize this margin.

✓ Fast Figure:
Fire Deaths Since FY2018
79



Fire Deaths



Structure Fires



Fire Response Time



EMS Response



	Pre-Covid Target	Less Than FY2019	Less Than FY2019	Under 5:20	Better Than 90% within 9 Minutes
	Post-Covid Target*			Under 5:21	
FY2020 Through Q4		37	3,884 ✓	6:35	34.1%
FY2019 Through Q4		25	4,849	6:44	33.2%
FY2018 Through Q4		17	2,525	7:21	33.0%

*For certain departments, the City adjusted its FY2020 performance targets in the Q4 QCMR to reflect operational and logistical challenges brought about by the onset of the COVID-19 pandemic.

Trends



37 Civilian-related fire deaths is the highest yearly figure in recent history through the fourth quarter



Structure fires through Q4 decreased by 965 compared to last year



All Fire Department performance metrics are currently under review

✓ = FY2020 Target Met



Prisons Department


Trends



Inmates in
Educational /
Treatment Programs



Reincarceration
Rate



24 Hour
Processing



FY2020 Target	83.0%	38.0%	100%
FY2020 Through Q4	84.7% ✓	39.0%	100% ✓
FY2019 Through Q4	83.5%	37.7%	100%
FY2018 Through Q4	81.5%	38.1%	100%



Inmates in Educational or Treatment Programs increased in FY2020, and has been increasing since FY2018



The Reincarceration Rate is nearing 40% for the first time since Q4 of FY2018



Prisons has maintained a 24 Hour Processing Rate of 100% since at least FY2010, when the City began reporting that metric; PICA continues to recommend that the Department revise this metric

- ✓ Fast Fact: PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody; the measure for FY2020 is comprised of prisoners released from July 1, 2018 through June 30, 2019



= FY2020 Target Met



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 Q4	326	52,360	87.3% ✓	158
FY2019 Through Q4	440	62,089	80.3%	82
FY2018 Through Q4	428	56,952	82.3%	115

Trends



Demolitions decreased by 114 compared to last year; only emergency demolitions were being performed in Q4 due to the COVID-19 pandemic



L&I did not meet its target for Permits issued in FY2020 by 2,640 permits



The number of Imminently Dangerous Properties nearly doubled compared to last year

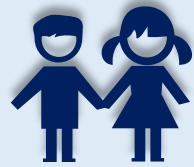


= FY2020 Target Met

- ✓ Fast Fact: L&I transitioned from aging legacy software to Eclipse business interface for permit issuance in FY2020



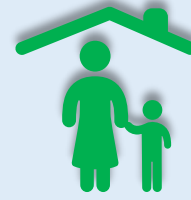
Department of Human Services



Dependent
Population



% in Care More
Than 2 Years



% of Children in
Kinship care



CPS investigations
Determined Within
60 Days
(FY2020 Q3 Data Shown)



FY2020 Target	Less Than 5,300	Less Than 36%	Greater than 48.0%	Better than 98.0%
FY2020 Through Q4	5,023 ✓	41.8%	49.1%	99.5% ✓
FY2019 Through Q4	5,354	38.8%	47.7%	99.8%
FY2018 Through Q4	5,928	37.6%	47.0%	99.3%

- ✓ **Fast Fact:** The large drop in the placement population is due to the ongoing efforts of operations staff to right-size the system as well as a large drop (~50%) in Hotline reports starting in mid-March.

Trends



The Dependent Population decreased by 331 compared to last year



The Percentage of Dependents in Care More Than 2 years increased by 3 percentage points, compared to last year's figure



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

✓ = FY2020 Target Met



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 Q4	42.1%	69.5%	423 ✓	90.8% ✓
FY2019 Through Q4	41.6%	69.3%	434	91.1%
FY2018 Through Q4	40.4%	70.4%	332	90.7%

- ✓ Fast Fact: Children's vaccination rates decreased during the stay-at-home orders and subsequent period, and the Department is now working to increase vaccination rates

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 decreased by 9 cases compared to last year



Autopsy Reports Issued Within 90 Days through the fourth quarter decreased slightly compared to FY2019

✓ = FY2020 Target Met



Office of Homeless Services

✓ Fast Figure:
OHS' target for
Homelessness Prevention
Assistance assumes
\$2,011 per household

Homelessness
Prevention Assistance

Rapid
Rehousing

Exits to
Permanent Housing



FY2020 Target	800	425	35.0%
FY2020 Through Q4	1,412 ✓	507 ✓	36.0% ✓
FY2019 Through Q4	1,225	388	36.0%
FY2018 Through Q4	837	447	35.0%

✓ Fast Fact: The Rapid Rehousing Strategy combined with increased homelessness prevention has contributed to an overall decline in the number of homeless families

Trends

↑ Assistance to Prevent Homelessness continued to increase in FY2020

↑↓ Rapid Rehousing Assistance has also increased, while its success rate decreased slightly from 85% to 82% in preventing homelessness within the first 2 years of placement


📺 Exits to Permanent Housing from Shelters or Transitional Housing remained relatively level from FY2019 to FY2020


✓ = FY2020 Target Met





Free Library of Philadelphia

Trends

 In-Person Visits declined by 1.1 million visits in FY2020, owing to zero in-person visits in Q4 as libraries were closed due to the COVID-19 pandemic

 Website Visits decreased by 600,000 compared to last year; the City cites the pandemic as the reason for this decrease

 Program Attendance, decreased by 72,150; all programming was conducted virtually in Q4

 Free Library fell short of all FY2020 performance targets; the Library did not adjust their targets in light of the pandemic



In-Person Visits



Website Visits




Digital Access



Program Attendance



FY2020 Target	5.1 Million	6.7 Million	4.0 Million	766,000
FY2020 Through Q4	3.8 Million	6.1 Million	3.8 Million	831,810 
FY2019 Through Q4	4.9 Million	6.7 Million	4.0 Million	759,660
FY2018 Through Q4	5.0 Million	6.4 Million	3.6 Million	703,307

✓ Fast Fact: Senior program attendance saw a large decrease in large part with senior's unfamiliarity with the various technology platforms offered through the Library's website during the COVID-19 closure period.

 = FY2020 Target Met



Division of Housing and Community Development

Trends



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 Q4	839	5,148	12,408 ✓	272
FY2019 Through Q4	1,368	6,786	12,883	556
FY2018 Through Q4	1,088	6,920	12,841	N/A

↓ Mortgage Foreclosures Diverted decreased by 529, or 38.6% compared to last year due to Courts being out of session during the COVID-19 pandemic

↓ Owner-Occupied Homes Repaired decreased by 1,638, and PHDC is not accepting new clients during the pandemic

↓ The number of City lots cleaned and greened decreased by 475 compared to last year

- ✓ Fast Fact: Housing Counseling Agencies (HCA), have helped homeowners to access other programs and services to help avoid foreclosure during the pandemic.

✓ = FY2020 Target Met



Department of Parks & Recreation

✓ Fast Figure:
Average Length of
PPR Programs:
19 Weeks



Programs
Offered



Unique Program
Attendees



Visits to Facilities
and Sites



Trees Planted

Pre-Covid Target	3,300	200,000	9.5 Million	4,100
Post-Covid Target	2,101	98,914	5.9 Million	
FY2020 Through Q4	2,203 ✓	63,773	5.92 Million ✓	2,779
FY2019 Through Q4	3,605	196,461	9.5 Million	2,796
FY2018 Through Q4	3,291	211,766	9.5 Million	4,325

Trends



Programs Offered decreased by over 1,400 programs compared to last year



The number of Unique Program Attendees decreased by over 132,000



Visits to Facilities and Sites decreased by over 3.5 million



The number of new Trees Planted remained level



The COVID-19 Pandemic had a severe effect on PPR programming, leading the department to update their performance targets



= FY2020 Target Met

✓ Fast Fact: While there are no reported Q4 actuals for Programs Offered, Unique Attendees, or Visits to Facilities and Sites due to COVID-19, PPR created hundreds of engagements through virtual activities



Streets Department

✓ Fast Figure:
Miles Resurfaced
since FY2018:
237



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%	101.0
FY2020 Through Q4	13.7%	96.0%	78.0%	2.4 Days ✓	93.5% ✓	64.0
FY2019 Through Q4	14.3%	97.0%	83.0%	3.0 Days	89.9%	96.0
FY2018 Through Q4	17.0%	95.9%	80.8%	3.4 Days	90.0%	77.0

Trends

↓ The Recycling Rate has been decreasing since FY2018 and fell below the City's FY2020 target

↓ The On-Time Recycling and Trash Collection rates both declined compared to FY2019; both metrics fell short of the City's target

↑ Both Pothole Response Time and the rate of Potholes Repaired Within 3 Days have improved, exceeding the City's FY2020 target

↓ Miles of streets resurfaced decreased by 32 miles and fell short of the City's target by 37 miles

✓ Fast Fact: Recent litigation pertaining to ADA curb ramps along city streets forced the Department to divert paving resources towards ADA ramp installation and renovations, thereby decreasing the amount of miles that could be paved during Q3 and Q4.

✓ = FY2020 Target Met

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