

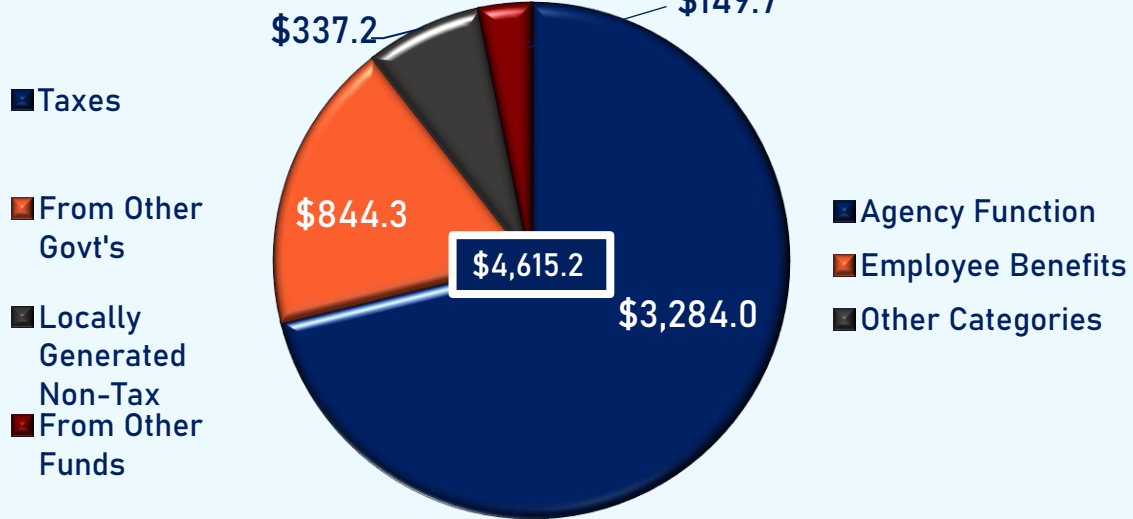


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending June 30, 2021

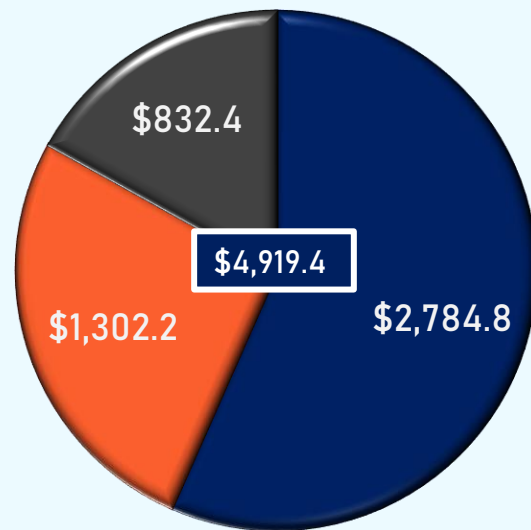


Executive Summary

Projected Revenues in Fourth Quarter
(\$ in Millions)



Projected Obligations in Fourth Quarter
(\$ in Millions)



Fourth Quarter Projections



Projected Fund Balance: \$78.8 million, which is slightly higher, by \$27.4 million, than projected in the Five Year Plan and in the third quarter QCMR



Projected Revenues: \$4.615 billion, \$33.5 million higher than Five Year Plan projection



Projected Obligations: \$4.930 billion, \$114.6 million higher than Five Year Plan



Overtime

City Departments spent \$22.9 million less on overtime in FY2021 than in FY2020, a decrease of 11.0%, as City facilities have been closed and programming reduced as a result of the COVID-19 Pandemic



Police

Homicides through the fourth quarter increased by 174 (44.2%) through Q4 compared to last year, while shooting victims increased by 814, or 49.4%



Fire

Fire Deaths decreased by 1 through in FY2021, while structure fires have decreased by 1,496, or 30.8% over the past two fiscal years



Human Services

The Dependent Population continues to decline, to 4,349 and has done so by more than 18.8% over the past two fiscal years

FY2021 FOURTH QUARTER: FINANCIALS

- THE NUMBERS
- OVERVIEW
- REVENUES
- OBLIGATIONS





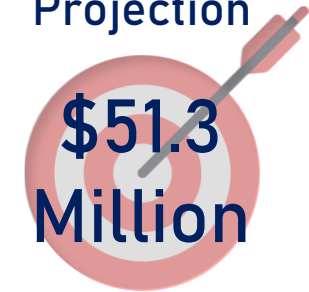
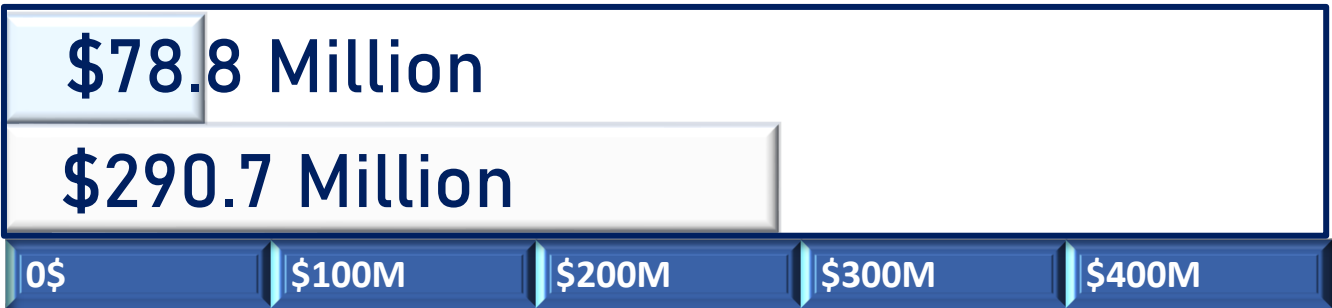
The Numbers

FY2021
Five Year Plan
Projection

Fund
Balance



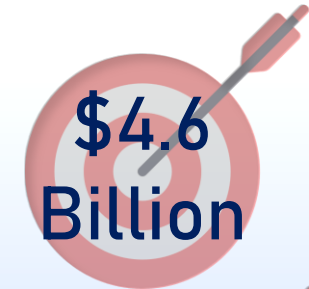
FY21
Projected
FY20
Actual



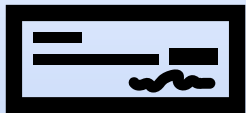
Revenues



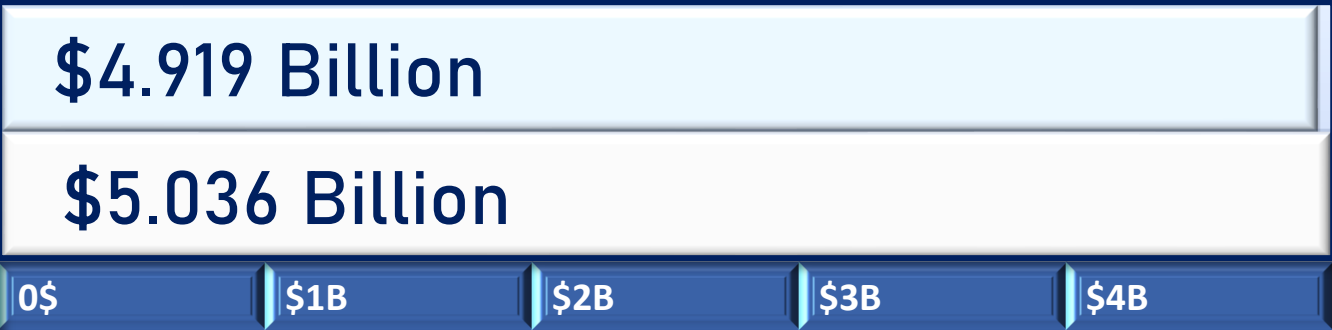
FY21
Projected
FY20
Actual



Obligations



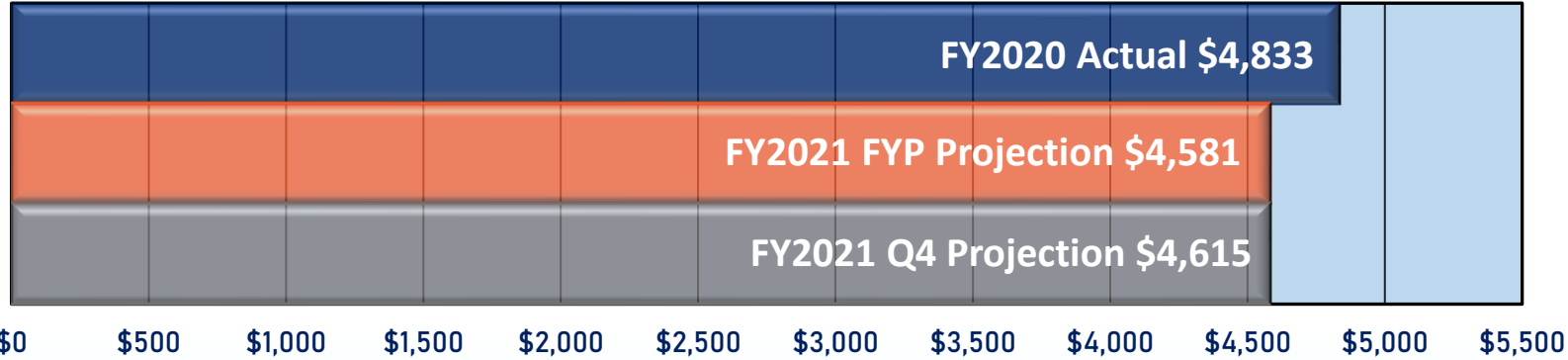
FY21
Projected
FY20
Actual






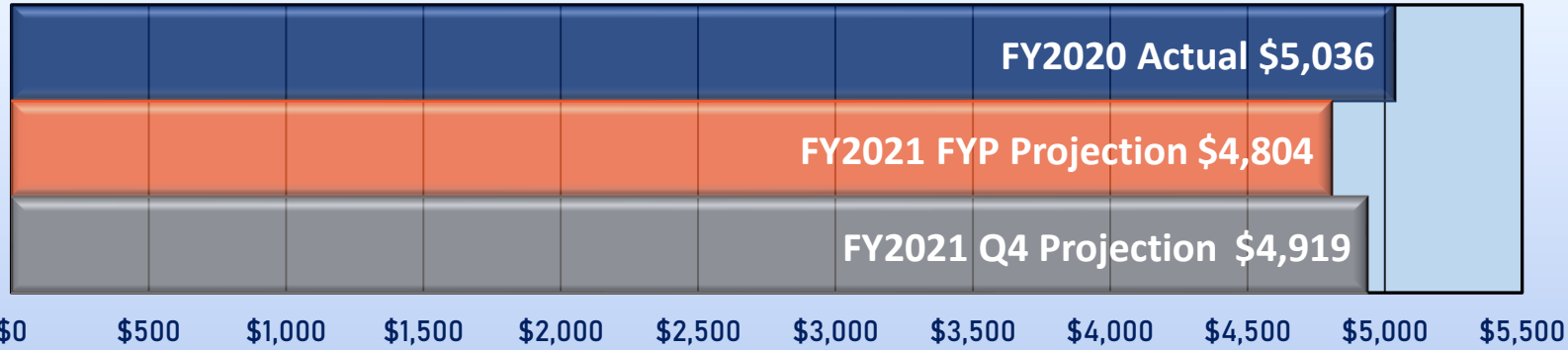
Projected Revenues & Obligations


FY2021 Projected Revenues
(\$ in Millions)



 *Revenue.* The current net revenue projection is \$4,615 million, \$33.5 million above the Five Year Plan projection, and \$218.3 million less than FY2020 Actual collections

FY2021 Projected Obligations
(\$ in Millions)



 *Obligations.* FY2021 General Fund obligations are projected at \$4,919 million, an increase of \$114.6 million from the Five Year Plan, and \$117.2 million less than FY2020 Actual obligations



General Fund Summary



Revenues are projected to increase by \$33.5 million from the Five Year Plan



Obligations are projected to increase by \$114.6 million from the Five Year Plan



The FY2021 fourth quarter projected Fund Balance is \$78.8 million, an increase of \$27.4 million from the Five Year Plan, primarily due to the influx of ARP funds

Fund Balance. Although \$27.4 million higher than what was projected in the FY21-25 Plan, and despite being buoyed by \$26.0 million from the American Rescue Plan Act (ARP), the projected year end Fund Balance is still precariously low

FY2021 General Fund Summary for the Fourth Quarter
(\$ in Millions)

Category	FY2021-25 Five Year Plan	Projection in Fourth Quarter FY2021	Amount Change From Plan to Fourth Quarter FY2021 Projection
Revenues	\$4,581.7	\$4,615.2	\$33.5
Obligations	4,804.7	4,919.4	114.6
Fund Balance	\$51.3	\$78.8	\$27.4

✓ **Fast Fact:**
The Projected Fund Balance of \$78.8 million, which is less than a week of spending, represents less than 1.7% of total obligations, and is far less than the City's internal goal (6-8%), and the GFOA's recommended 17%



Projected Revenues



Tax collections are projected to decrease by \$46.1 million from the Five Year Plan, primarily due to the projected decrease in Wage & Earnings Tax



Locally Generated Non-Tax revenue is projected to decrease by \$20.7 million from the Five Year Plan, primarily due to reduced collections by the First Judicial District, Fire Department and Public Health



Revenue from Other Governments is projected to increase by \$76.1 million from the Five Year Plan, primarily due to CARES Act reimbursement for costs related to the City's pandemic response.



Revenue from Other Funds are projected to increase by \$24.1 million from the Five Year Plan, primarily due to the infusion of American Rescue Plan Funds

FY2021 General Fund Revenues (\$ in Millions)			
Category	FY2021-25 Five Year Plan	Projection in Fourth Quarter FY2021	Change From Plan to Fourth Quarter FY2021 Projection
Taxes	\$3,330.1	\$3,284.0	(\$46.1)
Locally Generated Non-Tax	357.9	337.2	(20.7)
Revenue from Other Governments	768.2	844.3	76.1
Revenue from Other Funds	125.6	149.7	24.1
Total	\$4,581.8	\$4,615.2	\$33.5



Projected Tax Revenues by Type

↑ Business Income & Receipts Tax is projected to increase by \$52.4 million while the Sales Tax is projected to increase by \$35.2 million, from the Five Year Plan

↓ Wage & Earnings is projected to decrease by \$118.0 million, Parking Tax is projected to decrease by \$25.2 million, and Amusement Tax is projected to decrease by \$14.3 million from the Five Year Plan

- ✓ Fast Fact: Wage and Earnings refunds can be requested three years from the filing deadline

FY2021 General Fund Tax Revenues by Type (\$ in Millions)			
Category	FY2021-25 Five Year Plan	Projection in Fourth Quarter FY2021	Change From Plan to Fourth Quarter FY2021
Wage & Earnings	\$1,519.1	\$1,401.1	(\$118.0)
Real Estate	684.3	712.3	28.0
Business Income & Receipts	464.3	516.7	52.4
Sales	174.5	209.7	35.2
Real Estate Transfer	292.8	299.3	6.5
Net Profits	29.8	24.7	(5.2)
Parking	76.7	51.5	(25.2)
Amusement	16.6	2.3	(14.3)
Beverage	67.4	63.0	(4.4)
Other	4.4	3.3	(1.1)
Total	\$3,330.1	\$3,284.0	(\$46.1)

! **Wage & Earnings Tax**
The City reduced the projected wage tax collections for FY2021 by \$125 million for expected wage tax refund requests. In addition, due to the remote work necessitated by the pandemic, the City anticipates that 15% of nonresident wage tax base may be lost permanently. However, the projected collections increased by \$20 million from the third quarter, indicating a reduction in refund requests



Projected Obligations by Class

- ↑ Wages are projected to increase by \$34.2 million from the Five Year Plan, primarily due to higher wage costs and overtime in the Fire Department, District Attorney's Office, Managing Director's Office, Police, and Streets
- ↑ Purchase of Services (contracts) are projected to increase by \$67.5 million from the Five Year Plan
- ↑ Total obligations are projected to increase by \$114.9 million from the Five Year Plan, a slight decrease (\$10.3 million) from the third quarter projection

FY2021 General Fund Obligations by Class (\$ in Millions)			
Obligation Class	FY2021-25 Plan	Projection in Fourth Quarter FY2021	Amount Change From Plan to Fourth Quarter FY2021 Projection
Wages	\$1,795.1	\$1,829.4	\$34.2
Employee Benefits	1,287.1	1,302.2	15.0
Purchase of Services	948.5	1,016.1	67.5
Materials, Supplies & Equipment	117.3	139.5	22.2
Contributions & Indemnities	378.7	379.3	0.5
Debt Service	185.7	185.7	--
Payments to Other Funds	67.2	67.2	--
Advances & Miscellaneous	25.0	0	(25.0)
Total	\$4,804.8	\$4,919.4	\$114.5

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



Projected Obligations – by Department/Uses

↑ The Fire Department is projecting an increase of its obligations by \$24.0 million, the Streets Department is projecting an increase of \$10.5 million, and Employee Benefits is projected to increase by \$15.0 million over the Five Year Plan.

FY2021 General Fund Obligations by Department (\$ in Millions)			
Department	FY2021-25 Five Year Plan	Projection in Fourth Quarter FY2021	Change From Plan to Fourth Quarter FY2021
Finance – Employee Benefits	\$1,287.2	\$1,302.2	\$15.0
Police	727.0	727.0	--
Fire	315.1	339.1	24.0
Sinking Fund (Debt Service)	282.6	282.6	--
School District Contribution	252.6	252.6	--
Prisons	220.2	222.9	2.8
Human Services	163.1	164.5	1.5
Public Health	159.4	162.3	2.9
Streets	153.0	163.5	10.5
First Judicial District	116.0	116.0	--
Sub-Total	3,676.1	3,732.8	55.2
Other Department/Uses	1,128.7	1,186.6	59.4
Total	\$4,804.8	\$4,919.4	\$114.6

Projected Obligations:
Total Obligations decreased by \$117.2 million from FY2020 due to the budget cuts that were necessitated by the adverse impact of the COVID-19 pandemic.



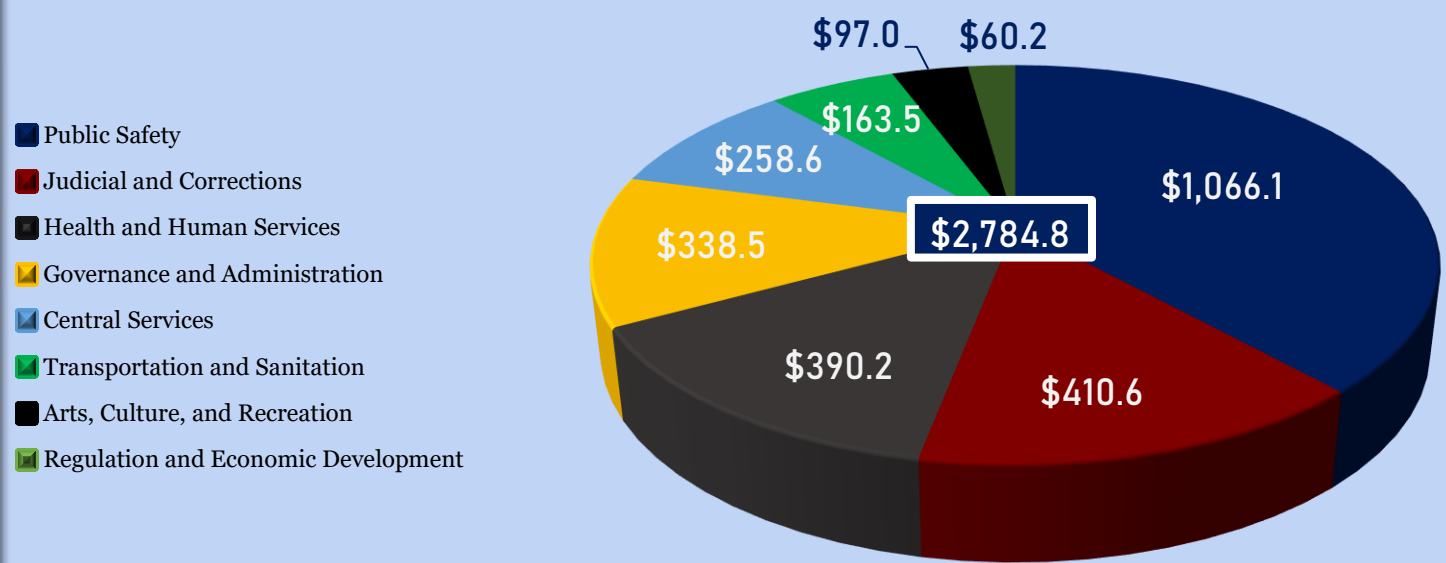
Projected Obligations by Function

- ✓ Public Safety Accounts for 38% of Agency Obligations
- ✓ Judicial and Corrections accounts for 15% of Agency Obligations
- ✓ Health and Human Services accounts for 14% 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, L&I, Planning & Development, Sustainability

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



FY2021 FOURTH QUARTER: MANAGEMENT

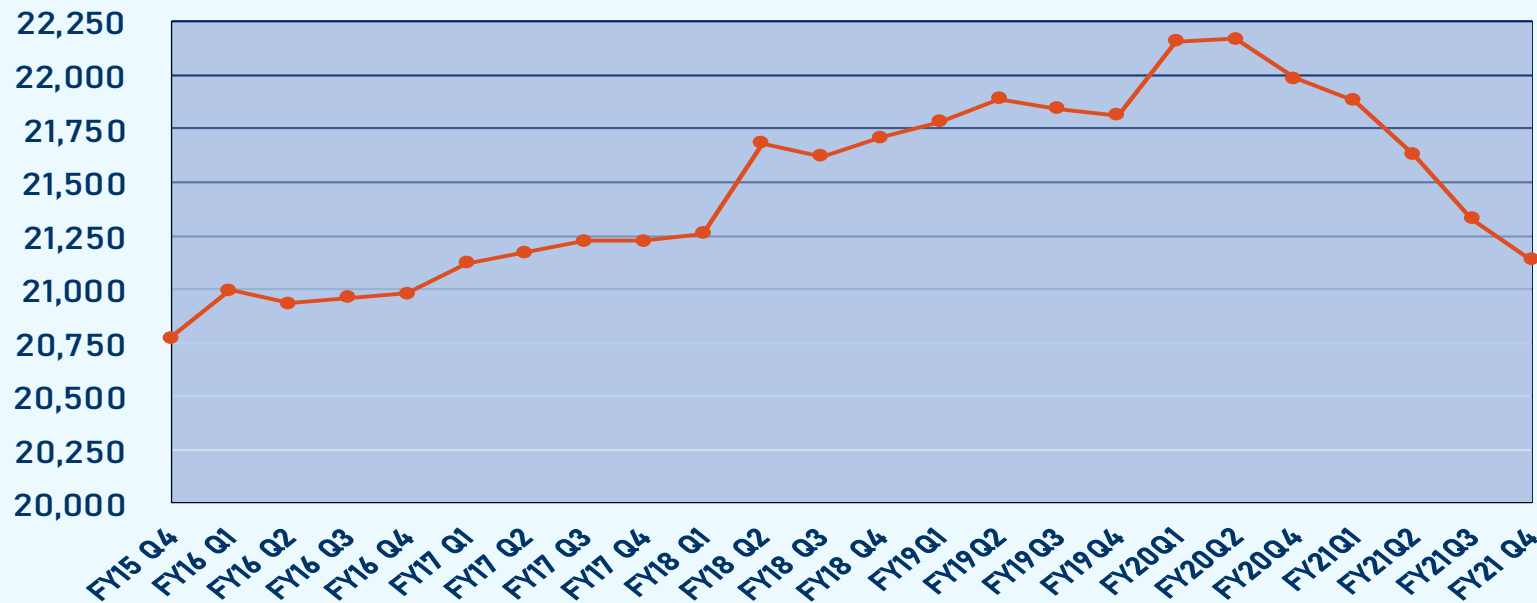


- STAFFING
- OVERTIME
- LEAVE USAGE



Staffing

General Fund Filled Full-Time Positions*
FY2015–FY2021



*DHS employees not included in total

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

↓ Total staffing through Q4 of FY2021 is 21,138, a decrease of 847 full-time employees, or 3.9% since the fourth quarter of last year

↓ Overall, staffing has decreased by 383, or 1.8% from pre-Great Recession levels, recorded in the first quarter of FY2009

→ The City's adopted budget for FY2021 approves a total of 23,980 full-time General Fund employees



Overtime

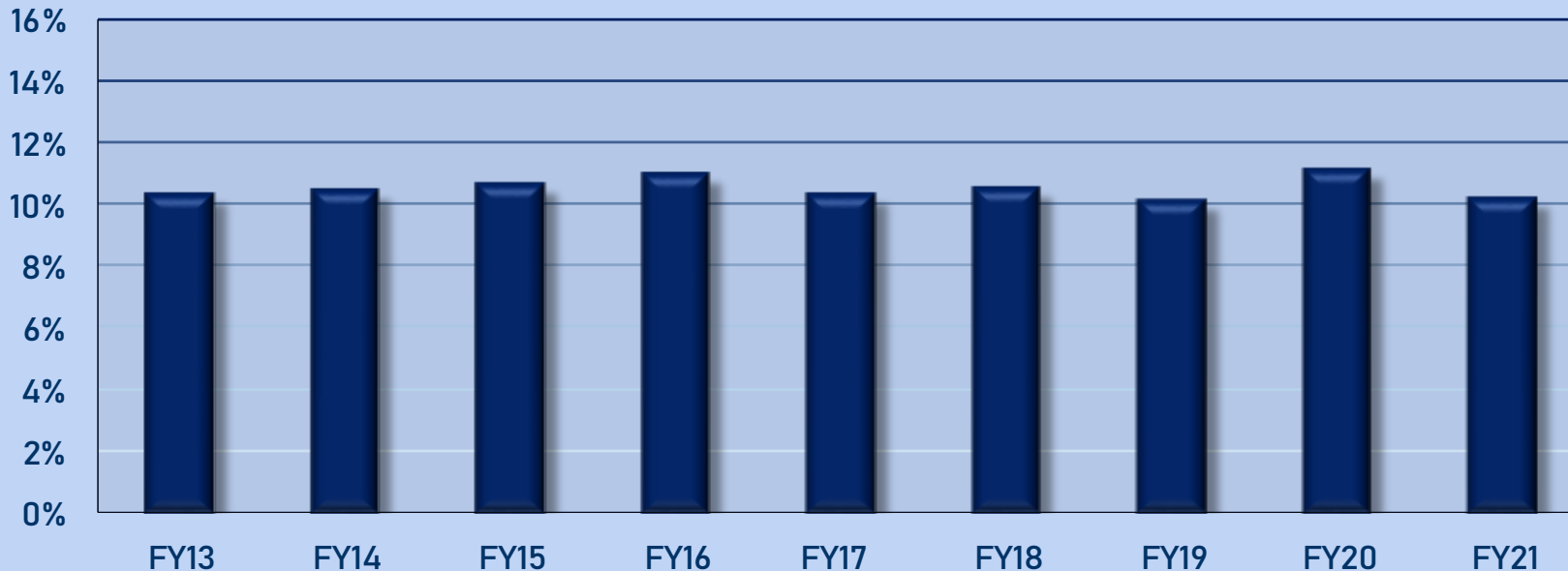


FY2021 preliminary overtime costs (\$185.1 million) were 10.1% of total wages, 1.0 percentage point lower than last year, as shown below



City Departments spent \$22.9 million less on overtime in FY2021 than in FY2020, a decrease of 11.0%

General Fund Overtime as a Percent of Total Wage Costs
FY2013-FY2021



Fast Facts



The reduction in overtime in FY2021 compared to last year (11.1% to 10.1%) is an unintended benefit of the COVID-19 pandemic, as City facilities have been closed, programming reduced, and special events curtailed for much of the year



Additionally, it must be considered that the 11.0% reduction in overall overtime costs occurred in a non-typical year, in which there were very few parades and other special events which generally require overtime coverage. PICA will continue to track overtime costs in FY2022.

FY2021 Overtime Watch



Police: \$65.0 million
(6,869 employees)




Fire: \$62.9 million
(2,768 employees)





Streets: \$16.5 million
(1,941 employees)



Leave Usage

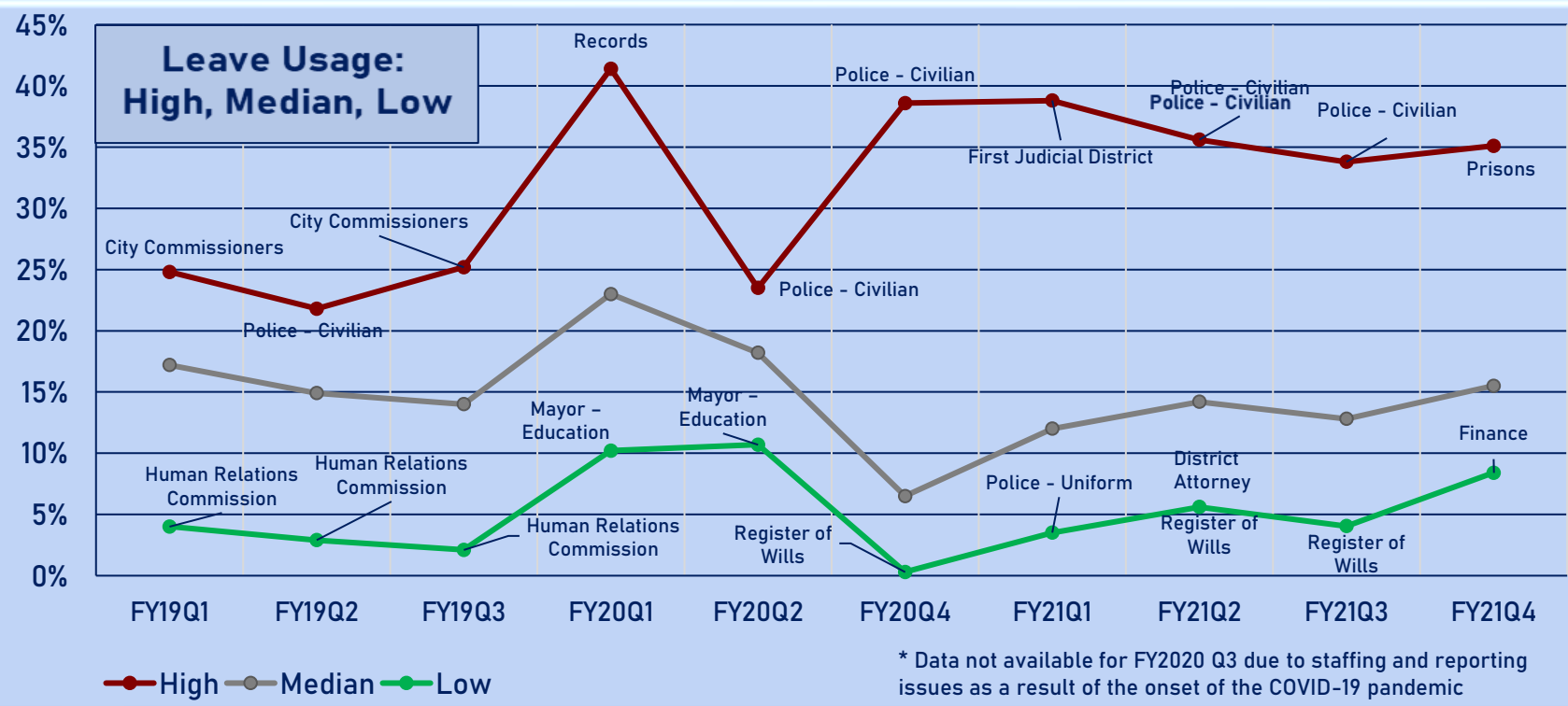
 In the fourth quarter of FY2019, the City implemented the new OnePhilly human resources system; therefore, leave usage data for that quarter is unavailable and is not shown in the below figure. Additionally, OnePhilly captures more categories of leave usage than the prior system (see "Leave Usage Includes"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

 Median leave usage in Q4 increased compared to Q4 of last year*

 Employees of the Prisons Department recorded the highest Q4 leave usage; employees of the Office of the Director of Finance recorded the lowest Q4 usage

Fourth Quarter Leave Usage

-  High Leave Usage: **35.1%**
Prisons
-  Median Leave Usage: 15.5%
-  Low Leave Usage: **8.4%**
Office of the Director of Finance



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 = Captured under new OnePhilly system



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)



Employees of the Prisons Department recorded high leave usage in Q4 for the fourth consecutive quarter



Uniformed employees of the Police Department recorded the low leave usage in Q4 for the second consecutive quarter

Fourth Quarter Leave Usage



High Leave Usage:
35.1% Prisons

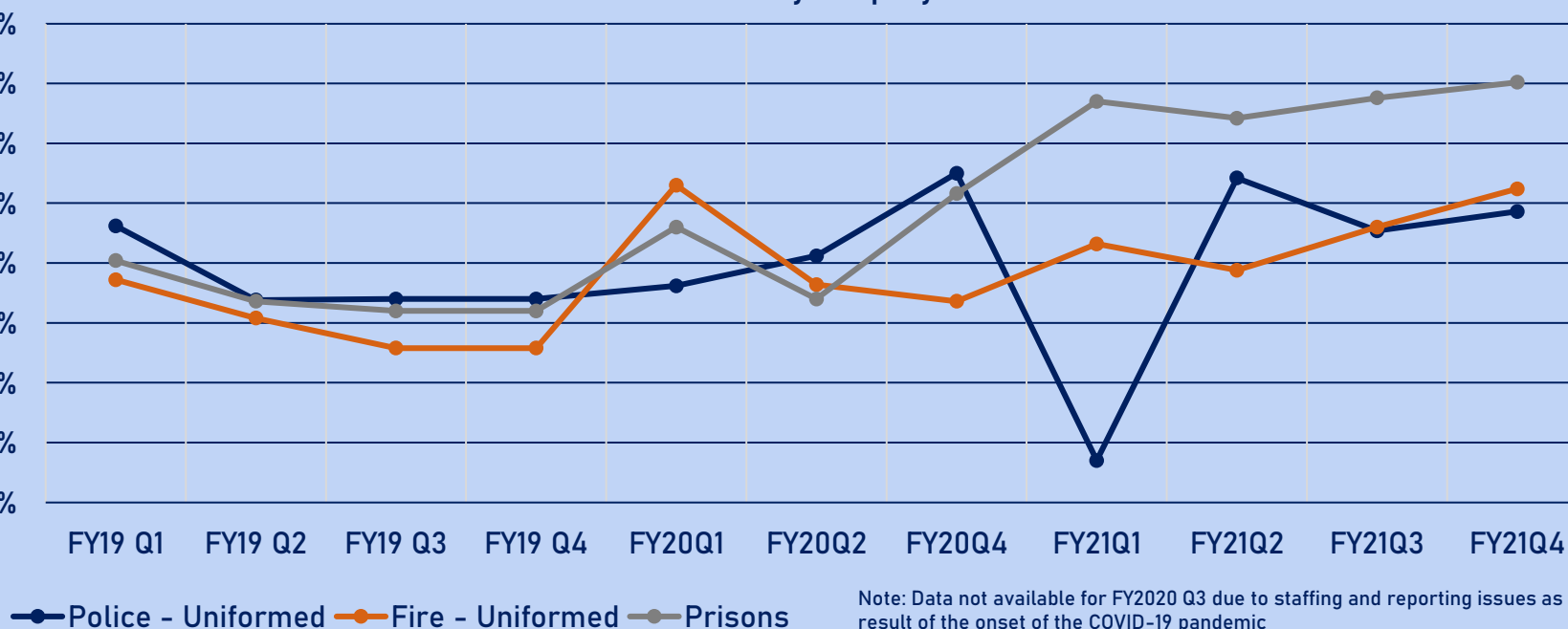


Median Leave Usage:
15.5%



Low Leave Usage:
24.3% Police

Percent of Time Not Available:
Public Safety Employees

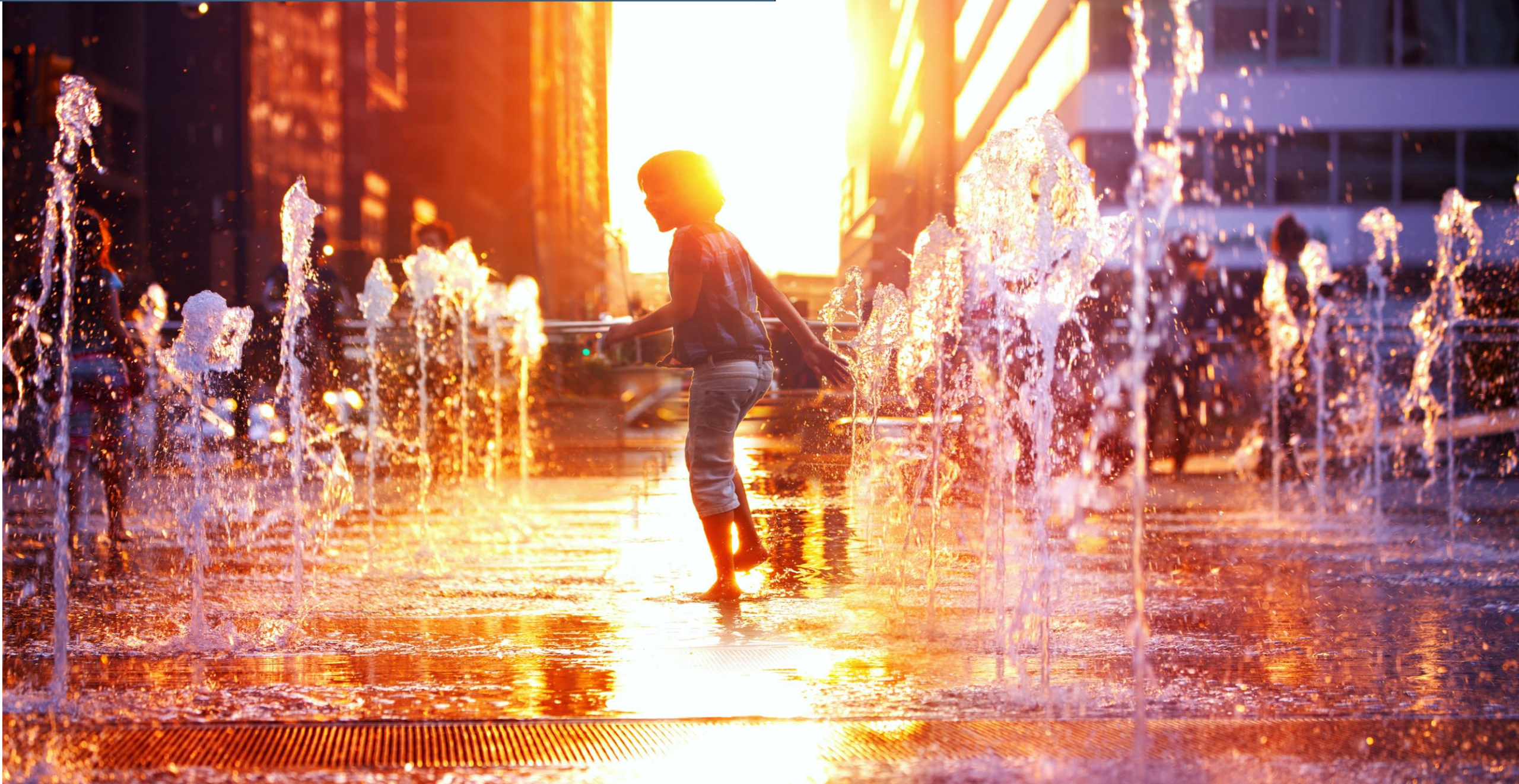


Note: Data not available for FY2020 Q3 due to staffing and reporting issues as a result of the onset of the COVID-19 pandemic

✓ 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.

FY2021 FOURTH QUARTER: PERFORMANCE





Police Department

✓ = FY2021 Target Met

To view PPD's Crime Prevention & Violence Reduction Action Plan please visit:
<https://tinyurl.com/tra99e5m>



Homicides



Part 1 Violent Crime



Shooting Victims



Homicide Clearance Rate

FY2021 Target	Less Than FY2020	Less Than FY2020	Less Than FY2020	Higher Than 60.0%
FY2021 Through Q4	568	13,888 ✓	2,461	40.0%
FY2020 Through Q4	394	15,127	1,647	50.6%
FY2019 Through Q4	366	13,316	1,442	46.6%

Trends



Homicides increased by 174 (44.2%) through Q4 compared to last year, while shooting victims increased by 814, or 49.4%



The FY2021 Homicide Clearance Rate dipped back below 50% to 40% after clearing that mark in FY2020



Part I Violent Crime, which spiked through Q4 of FY2020, decreased by 1,239 crimes through Q4

✓ **Fast Fact:** The PPD has requested no-cost technical assistance from the International Association of Chiefs of Police Collaborative Reform Technical Assistance Center to conduct a comprehensive review of recruitment and retention efforts focused on attracting diverse individuals



Fire Department



Fire Deaths



Structure Fires



Fire Response Time



EMS Response



FY2021 Target	Less Than FY2020	Less Than FY2020	Less than 6:39	Better Than 90% within 9 Minutes
FY2021 Through Q4	36 ✓	3,353 ✓	6:43 ✓	37.1%
FY2020 Through Q4	37	3,884	6:35	34.1%
FY2019 Through Q4	25	4,849	6:44	33.2%

- ✓ **Fast Fact:** On all EMS calls, the NFPA standard establishes four minutes or less for the arrival of a unit with first responder or higher-level capability at an emergency medical incident; this objective should be met 90% of the time.

Trends



Fire Deaths decreased by 1 through Q4 after increasing by 12 through Q4 of last year



Structure fires have decreased by 1,496, or 30.8% since FY2019



EMS response time, while improving, arrives within 9 minutes just 37.1% of the time, compared to the department's target of 90% of the time



Prisons Department


✓ **Fast Figure:**
From July of 2015 to July of 2021,
PDP has achieved a 42.4%
decrease in the total prison
population



Inmates in
Educational /
Treatment Programs



Reincarceration
Rate (1 year)



24 Hour
Processing

FY2021 Target	20.0%	38.0%	100%
FY2021 Through Q4	73.9% ✓	29.7% ✓	100% ✓
FY2020 Through Q4	84.7%	39.0%	100%
FY2019 Through Q4	83.5%	37.7%	100%

✓ **Fast Fact:** The PDP remains committed to focusing on rehabilitation and reentry in order to keep reincarceration rates low

Trends

↓ Inmates in Educational or Treatment Programs through Q4 decreased by 10.8 percentage points compared to last year due to COVID-19 restrictions.

↓ The reincarceration rate decreased by 9.3 percentage points

🎯 Prisons has maintained a 24-hour processing rate of 100% since at least FY2010, when the City began reporting that metric; the current average is 8-10 hours



Department of Licenses & Inspections



Demolitions



Permits Issued



Nuisance Properties Inspected Within 20 Days



Imminently Dangerous Properties

FY2021 Target	450	55,000	85.0%	Less Than FY2020
FY2021 Through Q4	429	50,942	75.3%	95 ✓
FY2020 Through Q4	326	52,360	87.3%	158
FY2019 Through Q4	440	62,089	80.3%	82

- ✓ Fast Fact: The number of Permits Issued was impacted by COVID-19 throughout FY2021, as was staffing availability—affecting the number of Nuisance Properties Inspected Within 20 Days

Trends



Permits Issued continued to decrease through Q4, by 1,418 permits compared to last year and by 11,147 compared to FY2019



The percentage of Nuisance Properties inspected within 20 days decreased by 12.0 percentage points through Q4 compared to last year



The number of imminently dangerous properties decreased in FY2021 after spiking in FY2020



Department of Human Services

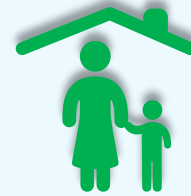
✓ **Fast Figure:**
In August 2021, DHS provided \$800 in Pandemic Relief for young people who were recently in, or are about to leave the child welfare system



Dependent Population



% in Care More Than 2 Years



% of Children in Kinship care



CPS investigations Determined Within 60 Days
(FY2021 Q3 Data Shown)

FY2021 Target	Less Than 4,800	Less Than 36%	48.0%	98.0%
FY2021 Q4	4,349 ✓	50.9%	50.8% ✓	99.6% ✓
FY2020 Q4	4,903	41.8%	49.1%	99.5%
FY2019 Q4	5,354	38.8%	47.7%	99.8%

✓ **Fast Fact:** Court closures during the COVID-19 pandemic has affected DHS's ability to close cases resulting in an increase in the Percent of Children in Care More Than 2 years

Trends



The Dependent Population continues to decline, and has done so by more than 18.8% over the past two fiscal years



The number of dependents in Care More Than 2 years increased by 9.1 percentage points, compared to last year's Q4 figure (see Fast Fact)



The Percent of Children in Kinship Care (the ideal out-of-home care situation) is now more than half of all children in care



Department of Public Health



Uninsured Visits



Children With Complete Immunizations

HIV
New HIV Diagnoses



Autopsy Reports Issued Within 90 Days



FY2021 Target	45.0%	70.0%	450	More than 90.0%
FY2021 Through Q4	39.5% ✓	67.4%	322 ✓	95.8% ✓
FY2020 Through Q4	42.1%	69.5%	423	90.8%
FY2019 Through Q4	41.6%	69.3%	434	91.1%

✓ **Fast Fact:** The decrease in New HIV Diagnoses is the result of an overall decrease in HIV testing due to the Pandemic, rather than a decline in HIV incidence

Trends



Uninsured visits to District Health Centers decreased by 2.6 percentage points compared to Q4 of last year, after increasing slightly over the prior year



Autopsy reports completed within 90 days has exceeded the FY2020 rate by 5.0 percentage points



Children's vaccinations continued to decrease during the pandemic due to guardians' and parents' hesitancy to bring children in for annual checkups and keeping children up-to-date with vaccinations.



Office of Homeless Services

✓ **Fast Figure:**
OHS's annual target assumes \$2,011 of assistance per household to prevent homelessness



Homelessness Prevention Assistance



Rapid Rehousing



Exits to Permanent Housing



FY2021 Target	1,000	750	40.0%
FY2021 Through Q4	1,873 ✓	491	40.5% ✓
FY2020 Through Q4	1,412	507	36.0%
FY2019 Through Q4	1,225	388	36.0%

✓ **Fast Fact:** Slow turnover and more competitive rents has resulted in difficulty in locating units for Rapid Rehousing assistance

Trends

- ↑ Assistance to Prevent Homelessness increased by 461 households in Q4, or 32.6% compared to last year
- ↓ Rapid Rehousing Assistance—which targets residents of emergency or transitional housing for quick permanent rehousing—decreased by 16 households
- ↑ Exits to Permanent Housing from Shelters or Transitional Housing increased by 4.5 percentage points compared to last year



Free Library of Philadelphia

✓ **Fast Figure:**
% of Philadelphians with Library Cards in Q4: 46.0%



In-Person Visits



Website Visits



Digital Access



Program Attendance



FY2021 Target	2.3 Million	3.9 Million	3.2 Million	453,000
FY2021 Through Q4	176,619	4.1 Million ✓	3.4 Million ✓	522,461 ✓
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

Trends



In-Person Visits declined by 3.7 million, or 95.4% in Q4 compared to last year due to reduced hours during the COVID-19 Pandemic



Website Visits also decreased by 2.0 million, or 32.7%



Total on-site Program Attendance through Q4 decreased by 309,349, or 37.2%; FLP is currently conducting virtual programs

✓ **Fast Fact:** The Free Library publishes an Annual Report which can be viewed here: <https://libwww.freelibrary.org/about/annualreport/>



Planning and Development



Mortgage
Foreclosures Diverted



Home Repairs &
Emergency Assistance



City Lots
Cleaned & Greened



Clients Receiving
Housing Counseling



FY2021 Target	1,100	4,981	12,000	272
FY2021 Through Q4	304	5,090 ✓	12,290 ✓	0
FY2020 Through Q4	839	5,148	12,408	272
FY2019 Through Q4	1,368	6,786	12,883	556

- ✓ **Fast Fact:** DCHD supports programs that help people buy their first homes or repair the one they're in; save families from foreclosure and eviction; help homeless people with HIV/AIDS find permanent housing and people with disabilities live more independently; support small businesses; and tend to Philadelphia's vacant lots.

Trends



Mortgage Foreclosures
Diverted declined by 535, or
63.8% through Q4, due to the
suspension of foreclosures



Homes repairs and
emergency assistance
provided decreased by 58, or
1.1%



No clients received housing
counseling through Q4;
during the moratorium on
foreclosure, Housing
Counselors that previously
assisted homeowners facing
tax foreclosure are assisting
tenants in the Eviction
Diversion program



Department of Parks & Recreation

✓ **Fast Figure:**
Parks and Recreation manages more than 300 parks, rec centers, and playgrounds



Programs Offered



Unique Program Attendees



Visits to Facilities and Sites



Trees Planted

FY2021 Target	644	26,753	0.9 Million	700
FY2021 Through Q4	963 ✓	31,513 ✓	1.5 Million ✓	4,137 ✓
FY2020 Through Q4	2,203	106,129	9.5 Million	2,779
FY2019 Through Q4	3,605	196,461	9.5 Million	2,796

✓ **Fast Fact:** 22 of the City's 69 outdoor pools remained closed this summer due to a lack of certified lifeguards, despite having raised the minimum wage for lifeguards to \$15.25 per hour

Trends



The number of Programs Offered decreased by more than half through Q4 compared to last year, an impact of the COVID-19 pandemic



The number of Unique Program Attendees decreased by 74,616, or 70.3% also due to the impact of the Pandemic



The number of Trees Planted increased by 1,358, or 48.9%



Streets Department

✓ **Fast Figure:**
Tons of refuse collected in
FY2021:
741,532 tons
Increase over FY2020:
117,602 tons





Recycling
Rate



On-Time
Recycling
Collection



On-Time
Trash
Collection



Pothole Response
Time



Potholes
Repaired
Within 3 Days





Miles
Resurfaced


FY2021 Target	10.0%	75.0%	80.0%	3 Days	90.0%	57
FY2021 Through Q4	7.5%	81.5% ✓	52.5%	1.8 Days ✓	90.8% ✓	42
FY2020 Through Q4	13.7%	96.0%	78.0%	2.4 Days	93.5%	64
FY2019 Through Q4	14.3%	97.0%	83.0%	3.0 Days	89.9%	96

✓ **Fast Fact:** FY2021 Leave usage among the Streets Department's Sanitation Unit was 16.6%, 2.4 percentage points above the median leave usage for all City departments

Trends

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The Recycling Rate declined by 6.2 percentage points through Q4 compared to the same period last year
- 

The On-Time Recycling and Trash Collection Rates both declined considerably due to an increase in tonnage for each, and very high levels of sanitation staff outages
- 

Streets resurfaced 22 less miles through Q4; funding was redirected towards ADA ramp construction along paved corridors

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