

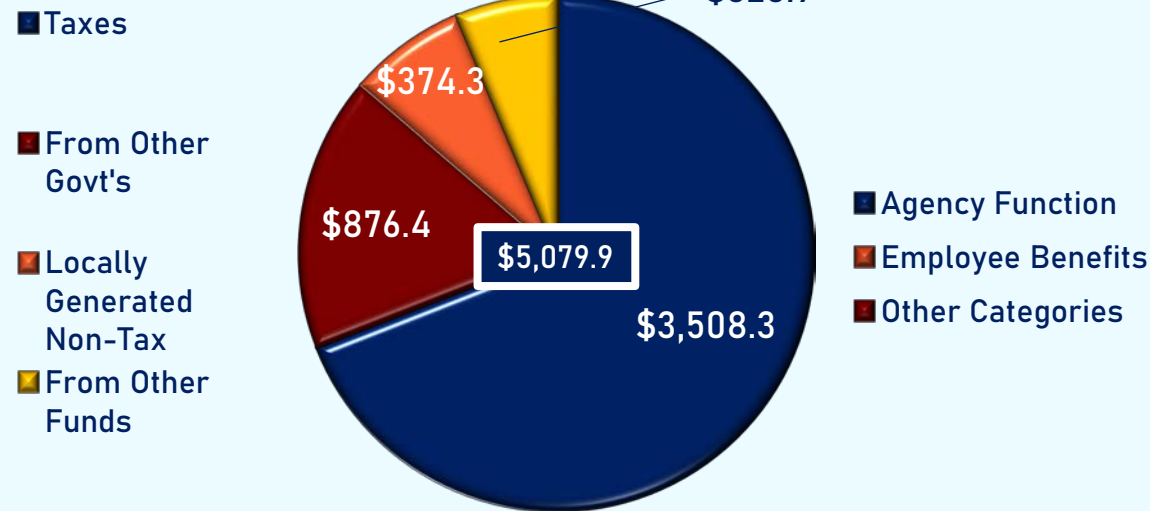


**PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY**  
**Staff Report on the City of Philadelphia's**  
**Quarterly City Managers Report**  
**For the Period Ending September 30, 2021**

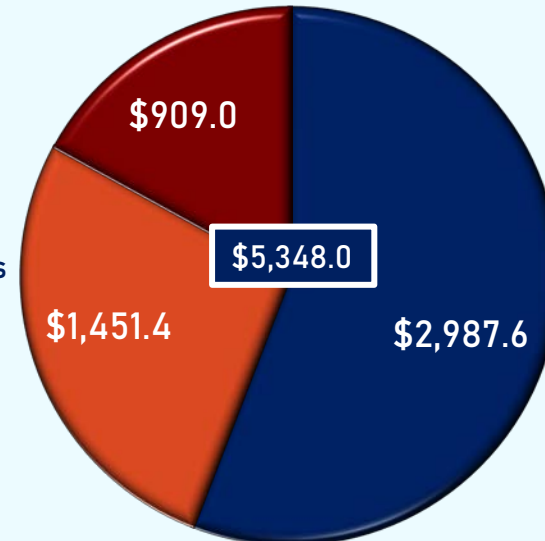


# Executive Summary

Projected Revenues in First Quarter  
(\$ in Millions)



Projected Obligations in First Quarter  
(\$ in Millions)



## First Quarter Projections



Projected Fund Balance: \$133.9 million, is \$47.3 million higher than the original Five Year Plan approved in July, but below City's Target (6-8%)



Projected Revenues: \$5.079 billion, is \$177.4 million lower than the original Five Year Plan approved in July



Projected Obligations: \$5.348 billion, is \$47.3 million higher than the original Five Year Plan approved in July



## Staffing

Total City staffing (full-time employees) through the first quarter of FY2022 is 21,056, a decrease of 826 full-time employees, or 3.8% since the first quarter of last year



## Police

Homicides decreased by 6 through Q1 compared to last year, while shooting victims decreased by 54, or 7.5%; the Q1 Homicide Clearance was 39.3%



## Streets

On-Time Recycling and Trash Collection Rates both improved in Q1 compared to last year—but are also still below pre-Pandemic rates



## Human Services

The Dependent Population continues to decline, to 4,254, while the Percent of Dependents in Care More Than 2 Years increased by 5.6 percentage points compared to last year



# FY2022 FIRST QUARTER: FINANCIALS



- THE NUMBERS
- OVERVIEW
- REVENUES
- OBLIGATIONS





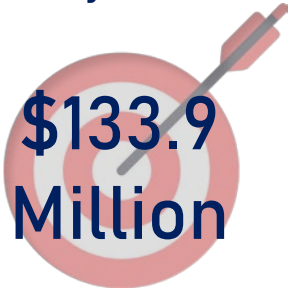
# The Numbers

FY2022  
*REVISED*  
Five Year Plan  
Projection

Fund  
Balance



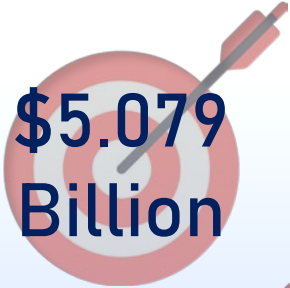
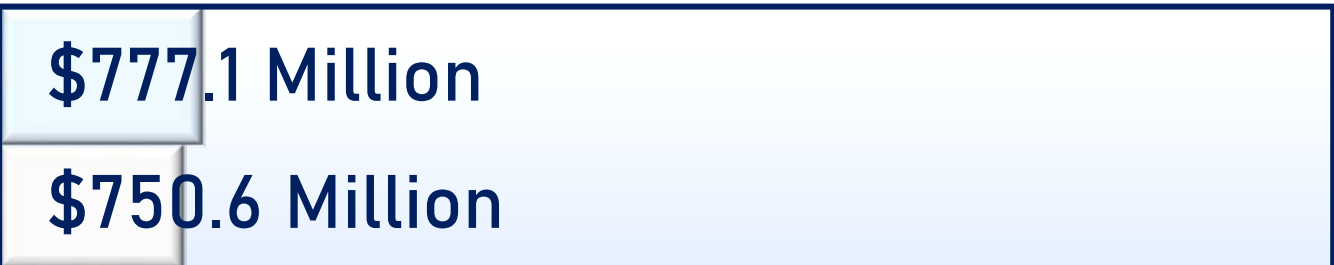
FY22  
Projected  
FY21  
Actual



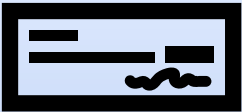
Revenues



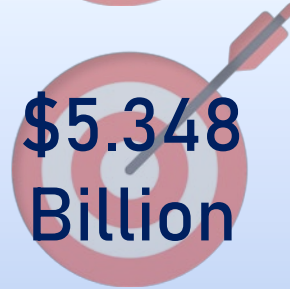
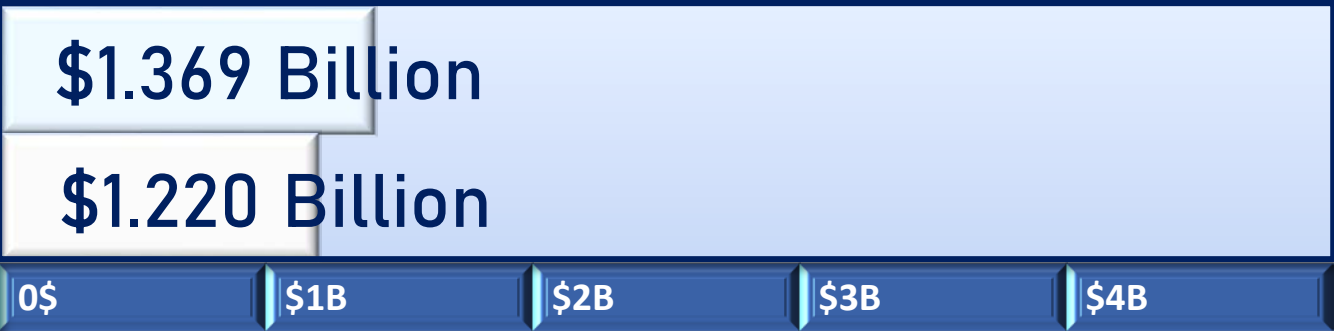
FY22  
Actual  
FY21  
Actual



Obligations



FY22  
Actual  
FY21  
Actual

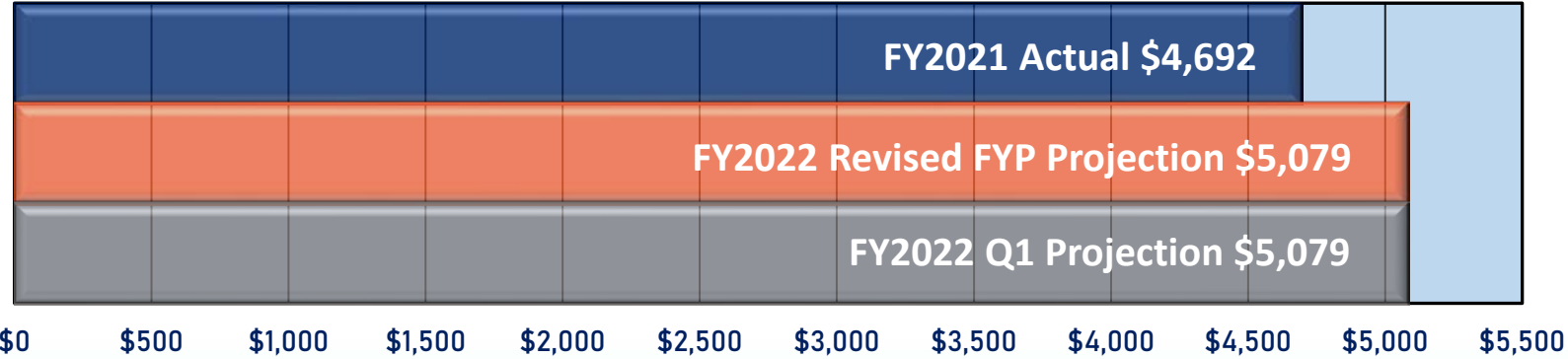





# Projected Revenues & Obligations

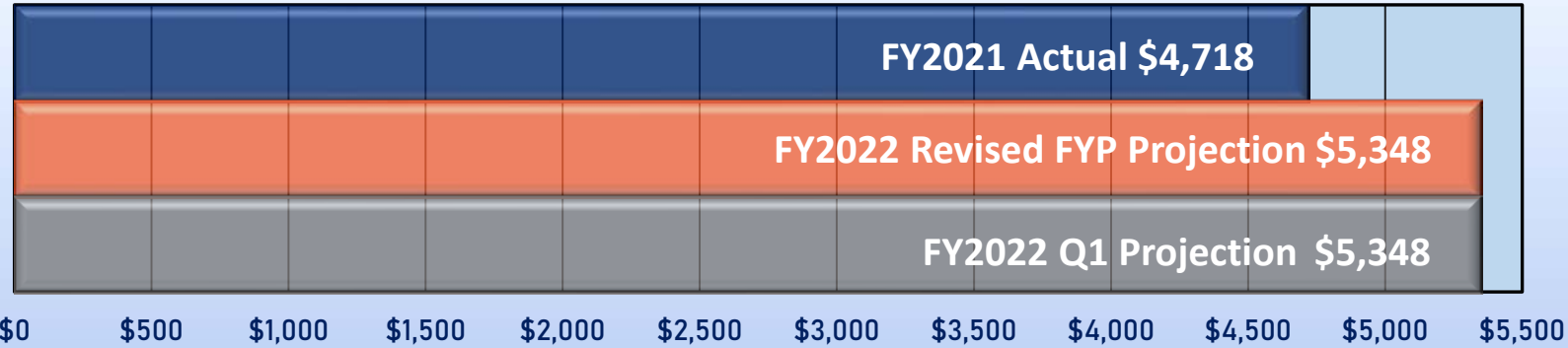
The FY2022-FY2026 Five Year Plan which was approved by the Board in July, was Revised due to recent labor agreements. As a result, the First Quarter QCMR projections reflect the REVISED Five Year Plan.


FY2022 Projected Revenues  
(\$ in Millions)



 **Revenue.** The current net revenue projection for FY2022 is \$5.079 billion, an increase of \$387 million above the FY2021 Actual collections. This increase is primarily due to the use of American Rescue Plan Act funds

FY2022 Projected Obligations  
(\$ in Millions)



 **Obligations.** FY2022 General Fund obligations are projected at \$5.348 billion, an increase of \$630 million above the FY2021 Actual obligations. The increase is primarily due to the restoration of COVID-19 Pandemic Budget cuts and additional labor costs.



# General Fund Summary



Revenues are projected to increase by \$387.5 million above FY2021



Obligations are projected to increase by \$630.2 million above FY2021



Fund Balance is projected to decrease by \$164.6 million from FY2021

**Fund Balance.** FY2021 Fund Balance is \$298.5 million, an increase of almost \$220 million over previous projections.

FY2022 General Fund Summary (\$ in Millions)				
Category	FY2021 Unaudited Actuals	FY2022-26 <i>REVISED</i> Five Year Plan	Projection in First Quarter FY2022	Change From FY2021 to First Quarter FY2022 Projection
Revenues	\$4,692.5	\$5,080.0	\$5,079.8	\$387.3
Obligations	\$4,717.8	5,348.0	5,348.0	630.2
Fund Balance	\$298.5	\$133.9	\$133.9	(\$164.6)

✓ **Fast Fact:**  
The Projected Fund Balance of \$133.9 million, which is about a week of spending, represents less than 2.5% 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 increase by \$84.4 million from FY2021



Locally Generated Non-Tax revenue is projected to increase by \$30 million from FY2021, due to increased collections from various fees charged by departments



Revenue from Other Governments is projected to increase by \$65.8 million from FY2021, primarily due to CARES Act reimbursement for costs related to the City's pandemic response.



Revenue from Other Funds are projected to increase by \$207.1 million from FY2021, primarily due to the infusion of American Rescue Plan Act Funds

FY2022 General Fund Revenues (\$ in Millions)				
Category	FY2021 Unaudited Actuals	FY2022-26 <i>REVISED</i> Five Year Plan	Projection in First Quarter FY2022	Change From FY2021 to First Quarter FY2022 Projection
Taxes	\$3,423.9	\$3,508.3	\$3,508.3	\$84.4
Locally Generated Non-Tax	344.2	374.2	374.2	30.0
Revenue from Other Governments	810.6	876.4	876.4	65.8
Revenue from Other Funds	113.8	320.9	320.9	207.1
<b>Total</b>	<b>\$4,692.5</b>	<b>\$5,079.8</b>	<b>\$5,079.8</b>	<b>\$387.3</b>



## Projected Tax Revenues by Type

↑ Wage & Earnings is projected to increase by \$51.5 million, the Amusement Tax is projected to increase by \$13.7 million, the Sales Tax is projected to increase by \$7.1 million, and Other is projected to increase by \$8.0 million from FY2021

↓ Real Estate Transfer Tax is projected to decrease by \$4.5 million, and Net Profits Tax is projected to decrease by \$6.2 million, from FY2021

**! Wage & Earnings Tax**  
The projection was increased since wage tax refund requests came in slightly lower than anticipated. However, the City anticipates that 15% of nonresident wage tax base may be lost permanently.

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

FY2022 General Fund Tax Revenues by Type (\$ in Millions)				
Category	FY2021 Unaudited Actuals	FY2022-26 <i>REVISED</i> Five Year Plan	Projection in First Quarter FY2022	Change From FY2021 to First Quarter FY2022 Projection
Wage & Earnings	\$1,450.7	\$1,502.2	\$1,502.2	\$51.5
Real Estate	723.3	725.2	725.2	1.9
Business Income & Receipts	541.6	545.2	545.2	3.6
Sales	230.4	237.5	237.5	7.1
Real Estate Transfer	304.0	299.5	299.5	(4.5)
Net Profits	44.3	38.1	38.1	(6.2)
Parking	53.2	58.3	58.3	5.1
Amusement	3.0	16.7	16.7	13.7
Beverage	70.2	74.4	74.4	4.2
Other	3.1	11.1	11.1	8.0
<b>Total</b>	<b>\$3,423.8</b>	<b>\$3,508.3</b>	<b>\$3,508.3</b>	<b>\$84.5</b>





# Projected Obligations by Class

- ↑ Wages are projected to increase by \$68.4 million, while Employee Benefits are projected to increase by \$181.1 million from FY2021, primarily due to higher wage costs
- ↑ Purchase of Services (contracts) are projected to increase by \$156.7 million from FY2021
- ↑ Advances & Miscellaneous increased by \$161.2 million over FY2021, since it includes the additional wage costs from the recent labor agreements, a reserve for future labor costs, and the Pandemic Reserve

## 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

FY2022 General Fund Obligations by Class (\$ in Millions)				
Obligation Class	FY2021 Unaudited Actuals	FY2022-26 <i>REVISED</i> Five Year Plan	Projection in First Quarter FY2022	Change From FY2021 to First Quarter FY2022 Projection
Wages	\$1,811.4	\$1,879.8	\$1,879.8	\$68.4
Employee Benefits	1,270.3	1,451.4	1,451.4	181.1
Purchase of Services	946.2	1,102.9	1,102.9	156.7
Materials, Supplies & Equipment	91.0	123.1	123.1	32.1
Contributions & Indemnities	368.0	389.0	389.0	21.0
Debt Service	178.6	192.7	192.7	14.1
Payments to Other Funds	52.3	47.8	47.8	(4.5)
Advances & Miscellaneous	0	161.2	161.2	161.2
<b>Total</b>	<b>\$4,717.8</b>	<b>\$5,348.0</b>	<b>\$5,348.0</b>	<b>\$630.2</b>



## Projected Obligations – by Department/Uses

↑ Employee Benefits is projected to increase by \$181.1 million, Prisons by \$31.1 million, and Human Services by \$25.6 million, and Debt Service by \$23.4 million, over FY2021, while Police will decrease by \$35.8 million.

**FY2022 General Fund Obligations by Department**  
(\$ in Millions)

Department	FY2021 Unaudited Actuals	FY2022-26 <i>REVISED</i> Five Year Plan	Projection in First Quarter FY2022	Change From FY2021 to First Quarter FY2022 Projection
Finance – Employee Benefits	\$1,270.3	\$1,451.4	\$1,451.4	\$181.1
Police	759.1	723.3	723.3	(35.8)
Fire	344.5	358.5	358.5	14.0
Sinking Fund (Debt Service)	273.8	297.2	297.2	23.4
School District Contribution	252.6	256.0	256.0	3.4
Prisons	219.2	250.3	250.3	31.1
Human Services	154.2	179.8	179.8	25.6
Public Health	156.2	163.0	163.0	6.8
Streets	170.0	169.3	169.3	(0.7)
First Judicial District	114.3	117.2	117.2	2.8
Sub-Total	3,714.2	3,966.0	3,966.0	251.8
Other Department/Uses	1,003.5	1,382.0	1,382.0	378.4
<b>Total</b>	<b>\$4,717.8</b>	<b>\$5,348.0</b>	<b>\$5,348.0</b>	<b>\$630.2</b>

### ***Projected Obligations:***

Total Obligations is projected to increase by \$630.2 million over FY2021. The increase is primarily due to the restoration of COVID-19 Pandemic Budget cuts, additional labor costs from the recent labor agreements, labor reserves for future labor contracts, and the pandemic reserve.



# Projected Obligations by Function

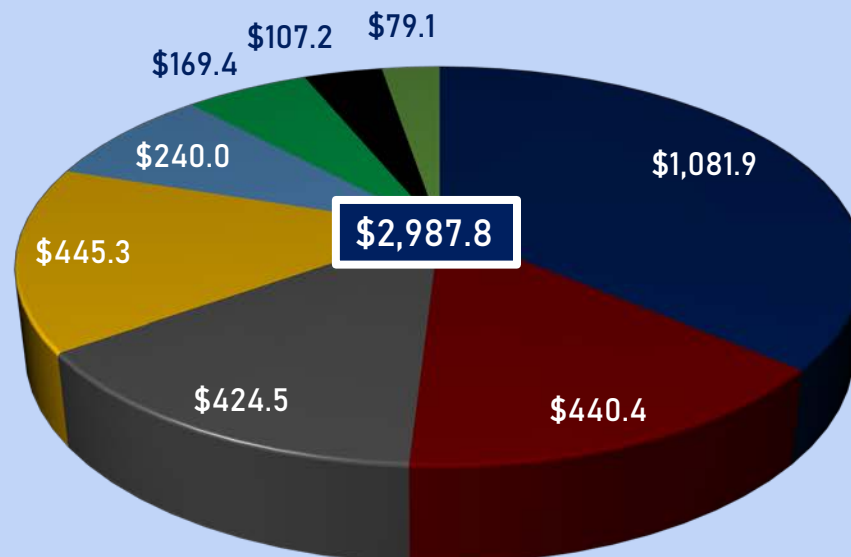
- ✓ Public Safety Accounts for 36% of Agency Obligations
- ✓ Judicial and Corrections accounts for 15% of Agency Obligations
- ✓ Health and Human Services accounts for 14% of Agency Obligations

## 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 First Quarter  
(\$ 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





# FY2022 FIRST QUARTER: MANAGEMENT

- STAFFING
- OVERTIME
- LEAVE USAGE

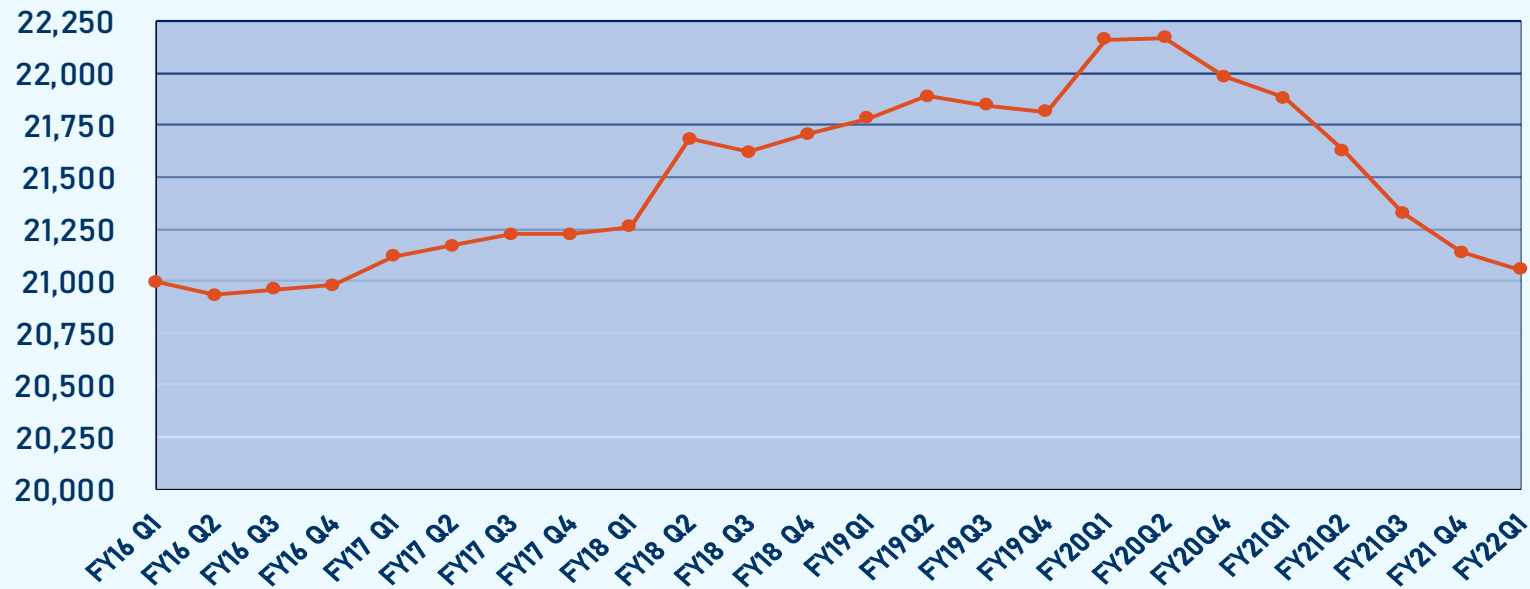






## Staffing

General Fund Filled Full-Time Positions\*  
FY2016-FY2022



\*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 Q1 of FY2022 is 21,056, a decrease of 826 full-time employees, or 3.8% since the first quarter of last year

↓ Overall, staffing has decreased by 465, or 2.2% from pre-Great Recession levels, recorded in the third quarter of FY2009

→ The City's adopted budget for FY2022 approves a total of 24,438 full-time General Fund employees



## Overtime



FY2022 first quarter preliminary overtime costs were \$48.3 million, or 12.2% of total wages, 1.9 percentage points higher than last year, as shown below



City Departments spent \$8.0 million more on overtime in the first quarter of FY2022 than in the first quarter of FY2021, an increase of 19.9%

General Fund Overtime as a Percent of Total Wage Costs FY2014-FY2022



## Fast Facts



The increase in overtime in Q1 FY2022 compared to last year must be considered in the context of the COVID-19 pandemic, as City facilities were closed, programming reduced, and special events curtailed for much of FY2021, resulting in a non-typical year



Compared to Q1 FY2020—a more typical year—Q1 FY2022 overtime costs were \$4.8 million lower, a decrease of 9.0%.

## FY2022 Overtime Watch



Police: \$19.1 million  
(6,819 employees)



Fire: \$14.3 million  
(2,653 employees)



Streets: \$4.8 million  
(2,025 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 Q1 FY2022 increased compared to Q1 of last year



Employees of the Prisons Department recorded the highest Q1 leave usage; employees of the Office of the Director of Finance recorded the lowest Q1 usage—both for the second consecutive quarter

### First Quarter Leave Usage



High Leave Usage: **41.8%**  
Prisons



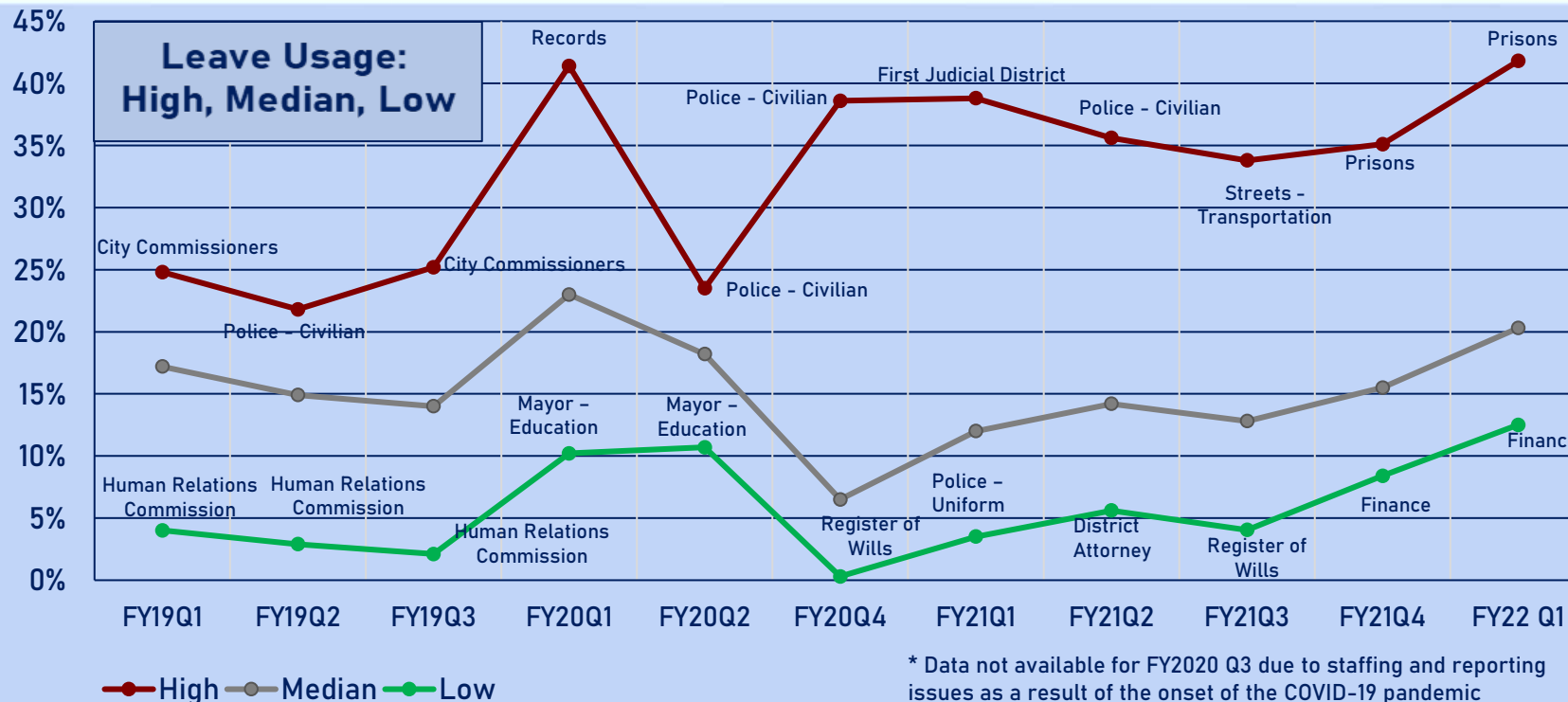
Median Leave Usage: 20.3%



Low Leave Usage: **12.5%**  
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 Q1 for the fifth consecutive quarter



Uniformed employees of the Fire Department recorded the low leave usage in Q1

## First Quarter Leave Usage



High Leave Usage:  
41.8% Prisons

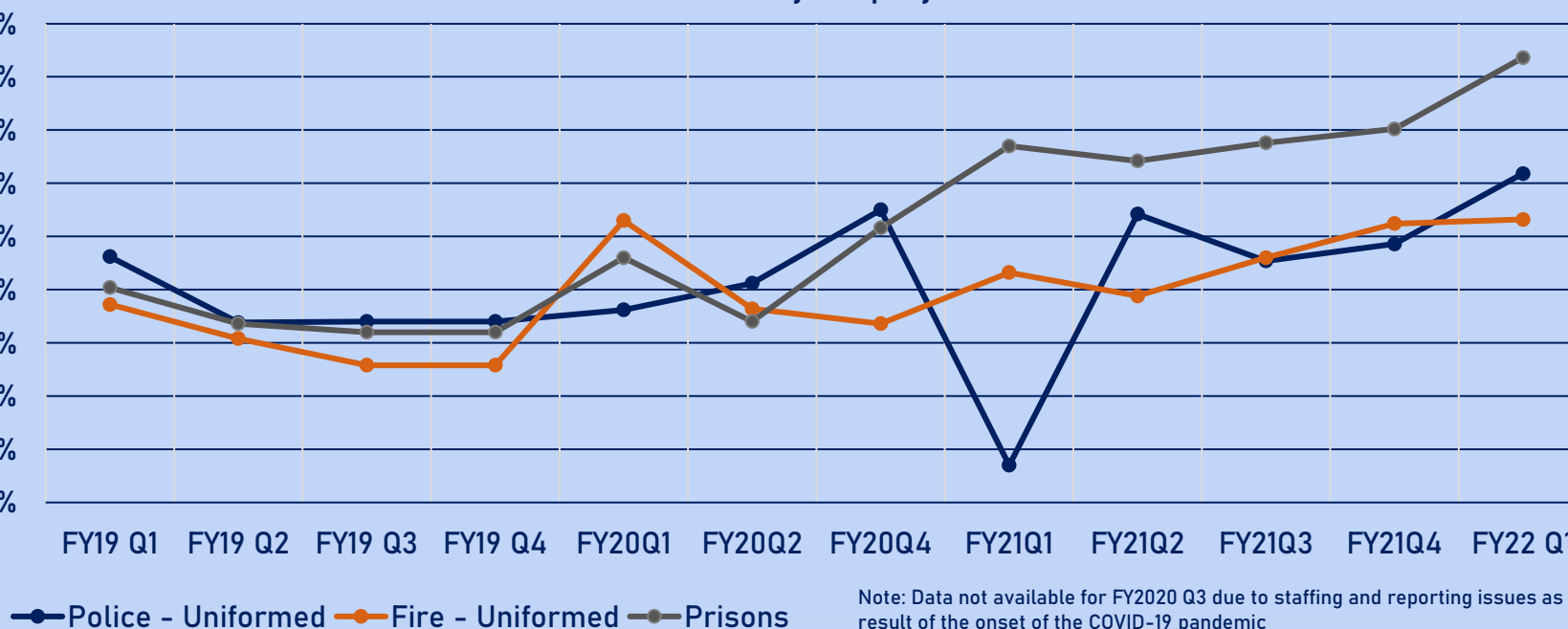


Median Leave Usage:  
20.3%



Low Leave Usage:  
26.6% Fire

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.



# FY2022 FIRST QUARTER: PERFORMANCE







# Police Department

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

FY2022 Target	Less Than FY2021	Less Than FY2021	Less Than FY2021	Higher Than 65.0%
FY2022 Q1	140	3,707	669	39.3%
FY2021 Q1	146	3,950	723	40.4%
FY2020 Q1	92	4,079	400	56.5%

✓ Fast Fact: District Quarterly Crime Plans - Each District Commander is tasked to develop and implement quarterly crime plans that are data and intelligence driven, focused on hot spots where crime and violence are most prevalent

## Trends

-  Homicides decreased by 6 through Q1 compared to last year, while shooting victims decreased by 54, or 7.5%
-  The Q1 Homicide Clearance Rate dipped below 40% to 39.3%; the Clearance Rate target was increased from 60% to 65% in FY2022
-  Part I Violent Crime, has continued the trend of decreasing, by 243 compared to Q1 of last year, or 6.2%



## Fire Department



Fire Deaths



Structure Fires



Fire Response Time



EMS Response

FY2022 Target	Less Than FY2021	Less Than FY2021	Less than 6:39	Better Than 90% within 9 Minutes
FY2022 Q1	4	732	6:52	36.4%
FY2021 Q1	4	724	6:43	37.0%
FY2020 Q1	8	914	6:50	33.3%

- ✓ Fast Fact: The database that tracks and stores structure fires was impacted by a widespread PFD network outage that lasted about 24 days during Q1, causing inaccurate data collection and incomplete data output.

### Trends



Fire Deaths remained level through Q1 compared to last year



Structure fires have decreased by 8



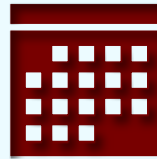
EMS rate of response within 9 minutes decreased slightly in Q1 FY2022, after increasing in Q1 FY2021



# Prisons Department



Inmates in  
Educational /  
Treatment Programs



Reincarceration  
Rate (1 year)



24-Hour  
Processing



FY2022 Target	20.0%	38.0%	100%
FY2022 Q1	71.3%	19.0%	100%
FY2021 Q1	76.2%	35.1%	100%
FY2020 Q1	84.3%	38.6%	100%

- ✓ Fast Fact: PDP resumed additional educational and treatment programs in Q1, however, movement throughout the facilities will continue to be managed according to PDP's phased pandemic reopening plan.

## Trends



Inmates in Educational or Treatment Programs through Q1 decreased by 4.9 percentage points; this metric is still being impacted by PDP's COVID-19 recovery plan



The reincarceration rate decreased by 16.1 percentage points



Performance targets for PDP remain unchanged compared to last year





## Department of Licenses & Inspections



Demolitions



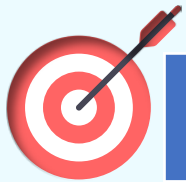
Permits Issued



Nuisance Properties  
Inspected Within  
20 Days



Imminently Dangerous  
Properties



FY2022 Target	450	53,000	85.0%	Less Than FY2021
FY2022 Q1	108	12,344	69.7%	115
FY2021 Q1	88	12,515	70.0%	216
FY2020 Q1	77	15,777	87.8%	78

- ✓ Fast Fact: Over-the-counter permit customers are currently seen by appointment only due to COVID-19 restrictions.

### Trends



Permits Issued continued to decrease in Q1, by 171 permits compared to last year and by 3,433 compared to FY2020; the target for this metric was reduced by 2,000 permits in FY2022



The percentage of Nuisance Properties Inspected within 20 days decreased slightly compared to last year



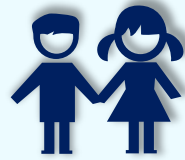
The number of imminently dangerous properties decreased by 101 in Q1 FY2022 compared to last year, or 46.8%



## Department of Human Services

### ✓ Fast Figure:

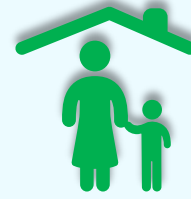
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center in Q1: 140.1



Dependent Population



% in Care More Than 2 Years



% of Children in Kinship care



CPS investigations Determined Within 60 Days  
(FY2021 Q4 Data Shown)



FY2022 Target	Less Than 4,200	Less Than 36%	More Than 48.0%	More Than 98.0%
FY2022 Q1	4,254	54.1%	50.8%	98.5%
FY2021 Q1	4,843	48.5%	50.5%	99.4%
FY2020 Q1	5,136	39.3%	48.6%	99.8%

✓ Fast Fact: With the return to in-person school, the number of hotline reports, investigations, and placements have returned to rates closer to pre-Pandemic years.

### Trends



The Dependent Population continues to decline, to 4,254; DHS lowered the FY2022 target for this metric by 300



The Percent of Dependents in Care More Than 2 Years increased by 5.6 percentage points, compared to last year's Q1 figure



The Percent of Children in Kinship Care (the ideal out-of-home care situation) continues to increase, to 50.8% in Q1



# Department of Public Health



Uninsured Visits



Children With Complete Immunizations

**HIV**  
New HIV Diagnoses



Autopsy Reports Issued Within 90 Days

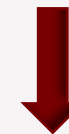
FY2022 Target	45.0%	70.0%	566	More than 90.0%
FY2022 Q1	39.7%	68.0%	83	92.0%
FY2021 Q1	40.4%	68.0%	88	95.8%
FY2020 Q1	44.2%	70.0%	112	85.6%

✓ Fast Fact: The COVID-19 pandemic caused a small drop in routine immunizations administered to children; however, DPH is starting to see more routine vaccinations

## Trends



Uninsured Visits to District Health Centers continue to decrease in Q1



Autopsy Reports Issued Within 90 Days decreased by 3.8 percentage points compared to Q1 of last year



The rate of Children With Complete Immunizations remained level with Q1 of last year



New HIV diagnoses continued to decrease in Q1 of FY2022, most likely due to a decrease in testing due to COVID restrictions





# Office of Homeless Services

✓ Fast Figure:  
Year-Round Emergency  
Shelter Beds Available in  
2021: 3,392





Homelessness  
Prevention Assistance



Rapid  
Rehousing



Exits to  
Permanent Housing

FY2022 Target	1,400	500	40.0%
FY2022 Q1	314	128	37.0%
FY2021 Q1	275	61	43.0%
FY2020 Q1	197	117	35.0%

✓ Fast Fact: Due to COVID-19 and its economic devastation, OHS has provided extensions to households in Rapid Rehousing, limiting the number of new admits.

## Trends

↑ Assistance to Prevent Homelessness increased by 39 households in Q1, or 14.2% compared to last year; OHS increased the target for this metric by 400 in FY2022

↑ Rapid Rehousing Assistance—which targets residents of emergency or transitional housing for quick permanent rehousing—nearly doubled to 128 from 61 in Q1 last year

↓ Exits to Permanent Housing from Shelters or Transitional Housing decreased by 6.0 percentage points compared to last year



# Free Library of Philadelphia

✓ **Fast Figure:**  
% of Philadelphians with  
Library Cards in Q1: 41.0%



In-Person Visits



Website Visits



Digital Access



Program  
Attendance



FY2022 Target	1.5 Million	4.2 Million	3.4 Million	527,000
FY2022 Q1	572,939	1.1 Million	751,052	86,035
FY2021 Q1	8,227	1.0 Million	777,281	76,212
FY2020 Q1	1.3 Million	1.7 Million	1.1 Million	206,064

✓ **Fast Fact:** Almost all libraries have reopened for full service in the first quarter of FY2022.

## Trends



In-Person Visits in Q1 increased exponentially compared to last year, but were still less than half of the visits recorded in Q1 FY2020—before the Pandemic



Website Visits increased slightly in Q1 FY2022



Program Attendance also increased slightly in Q1 compared to last year, but was also still at less than half the pre-Pandemic rate



# Planning and Development



Mortgage Foreclosures Diverted



Home Repairs & Emergency Assistance



City Lots Cleaned & Greened



Clients Receiving Housing Counseling



FY2022 Target	1,100	4,981	10,000	250
FY2022 Q1	32	1,307	13,546	7
FY2021 Q1	148	1,291	12,559	0
FY2020 Q1	472	1,523	12,408	126

- ✓ Fast Fact: The Eviction Diversion program includes financial assessments, help with accessing rental assistance, preparation of repayment terms, and preparation and support in advance and during the mediation conferences with landlords.

## Trends



Mortgage Foreclosures Diverted declined by 116, or 78.4% in Q1, due to the suspension of foreclosures



Home Repairs and Emergency Assistance provided increased by 16, or 1.2%



Housing Counselors that previously assisted homeowners facing tax foreclosure are assisting tenants in the Eviction Diversion program





# Department of Parks & Recreation

✓ **Fast Figure:**  
More than 300 streets take part in Parks & Rec's Summer Playstreets Program



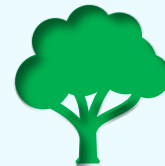
Programs Offered



Unique Program Attendees



Visits to Facilities and Sites



Trees Planted

FY2022 Target	2,052	99,249	4.9 Million	2,700
FY2022 Q1	715	38,201	1.3 Million	N/A
FY2021 Q1	299	7,194	0.17 Million	N/A
FY2020 Q1	1,217	58,325	3.19 Million	N/A

✓ **Fast Fact:** Parks & Recreation has increased targets for all metrics for FY2022 compared to FY2021, but not to their FY2020, pre-Pandemic levels.

## Trends



The number of Programs Offered increased by 416 in Q1, or 139.1% compared to last year, but remains 502 less than Q1 FY2020, prior to the Pandemic



The number of Unique Program Attendees increased more than fivefold, but also remain well below pre-Pandemic levels



No trees are planted in the first or third quarters



# Streets Department

✓ **Fast Figure:**  
Tons of refuse collected in Q1 FY2022: 191,723 tons  
Tons of Recycle Collected: 12,684 tons



  
Recycling Rate

  
On-Time Recycling Collection

  
On-Time Trash Collection

  
Pothole Response Time


  
Potholes Repaired Within 3 Days

  
Miles Resurfaced


FY2022 Target	10.0%	75.0%	70.0%	3 Days	90.0%	52
FY2022 Q1	7.5%	90.0%	56.0%	3.3 Days	79.0%	26
FY2021 Q1	4.3%	37.0%	27.0%	2.7 Days	91.0%	29
FY2020 Q1	13.8%	98.0%	78.0%	3.8 Days	87.0%	32

✓ **Fast Fact:** Streets reduced the FY2022 target for On-Time Trash Collection by 10.0 percentage points and for Miles Resurfaced by 4 miles


### Trends



The Recycling Rate increased by 3.2 percentage points through Q1 compared to the same period last year, but is still well below the Q1 FY2020, pre-Pandemic rate



The On-Time Recycling and Trash Collection Rates both improved compared to last year—but are also still below pre-Pandemic rates



Pothole Response Time increased, while the percent of Potholes Repaired Within 3 Days decreased compared to Q1 of last year

# PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

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