

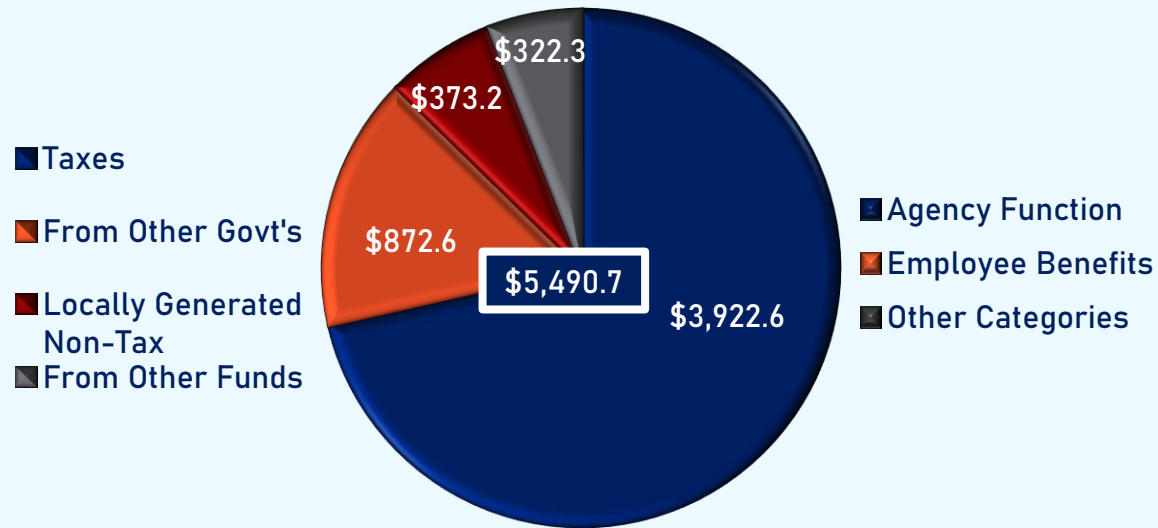


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending June 30, 2022

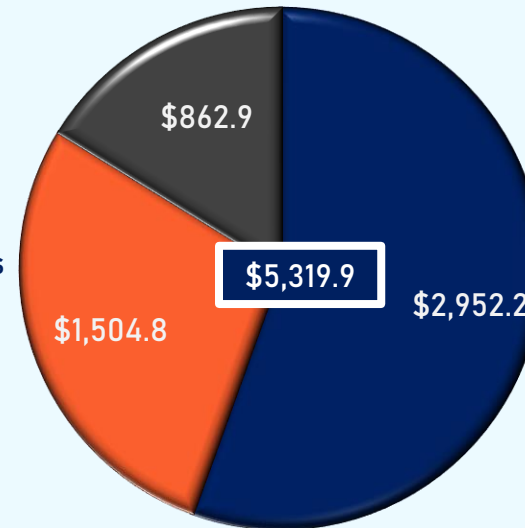


Executive Summary

Projected Revenues in Fourth Quarter
(\$ in Millions)



Projected Obligations in Fourth Quarter
(\$ in Millions)



Fourth Quarter Projections



Projected Fund Balance: \$492.4 million, is \$358.5 million higher than the REVISED Five-Year Plan approved in November 2021, representing 9.3% of obligations



Projected Revenues: \$5.490 billion, is \$410.9 million higher than the REVISED Five-Year Plan



Projected Obligations: \$5.319 billion, is \$28.1 million lower than the REVISED Five-Year Plan

FY2023-FY2027 FYP Approved by PICA

The Projected Fund Balance of \$492.4 million is also included in the City's FY2023-FY2027 Five Year Plan, submitted to PICA on June 30, 2022, and approved by the PICA Board on July 27, 2022



Fire Department

Fire Deaths through Q4 increased by one compared to last year but remained level compared to FY2020; structure fires decreased by 225 since last year and 756 since FY2020, decreases of 6.7% and 19.5%, respectively



Licenses & Inspections

Permits Issued through Q4 increased by 792 permits compared to last year but decreased by 2,210 permits compared to FY2020; the number of imminently dangerous properties increased by 105 since last year



Free Library

In-Person Visits through Q4 have begun to recover from the lows recorded during the COVID-19 Pandemic but are still less than half of the pre-Pandemic level; Program Attendance decreased by 149,603 compared to last year

FY2022 FOURTH QUARTER: FINANCIALS





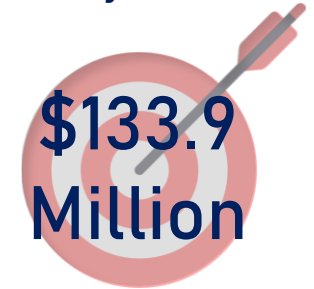
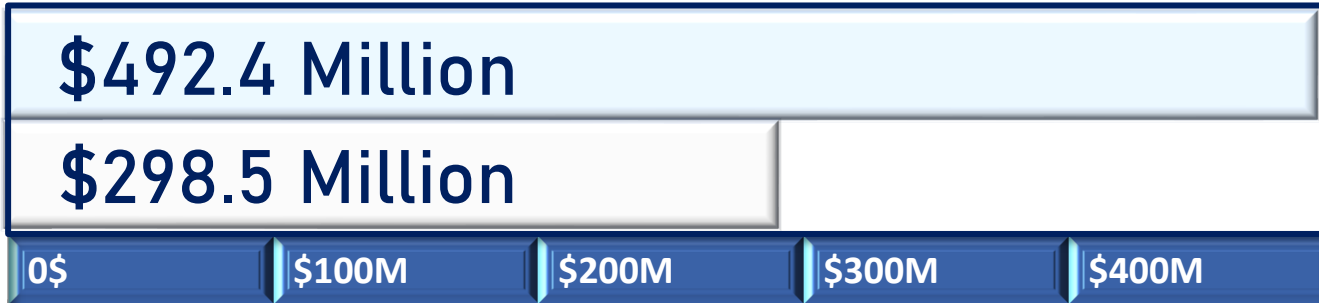
The Numbers

FY2022
REVISED
Five-Year Plan
Projection

Fund
Balance



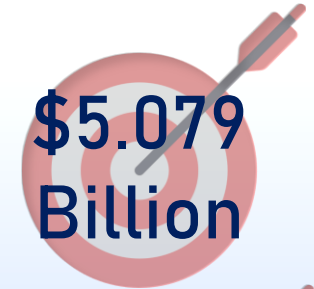
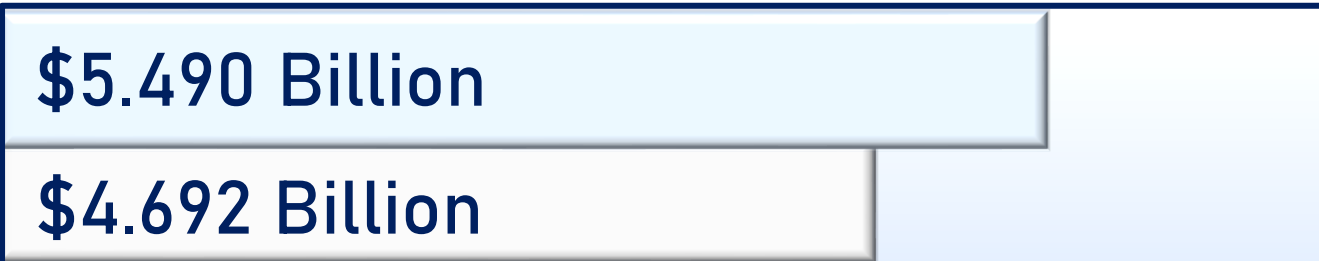
FY22
Projected
FY21
Actual



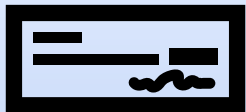
Revenues



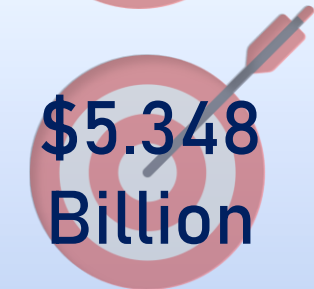
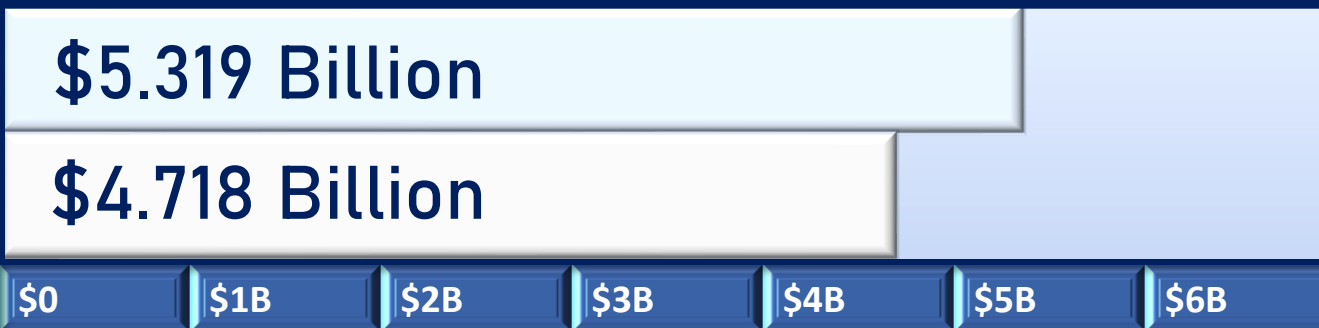
FY22
Projected
FY21
Actual



Obligations



FY22
Projected
FY21
Actual

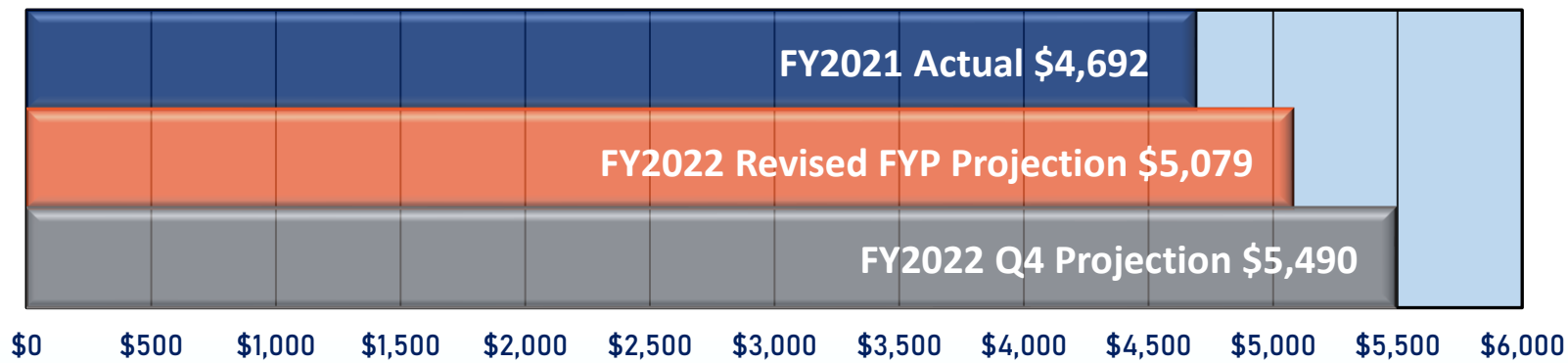




Projected Revenues & Obligations

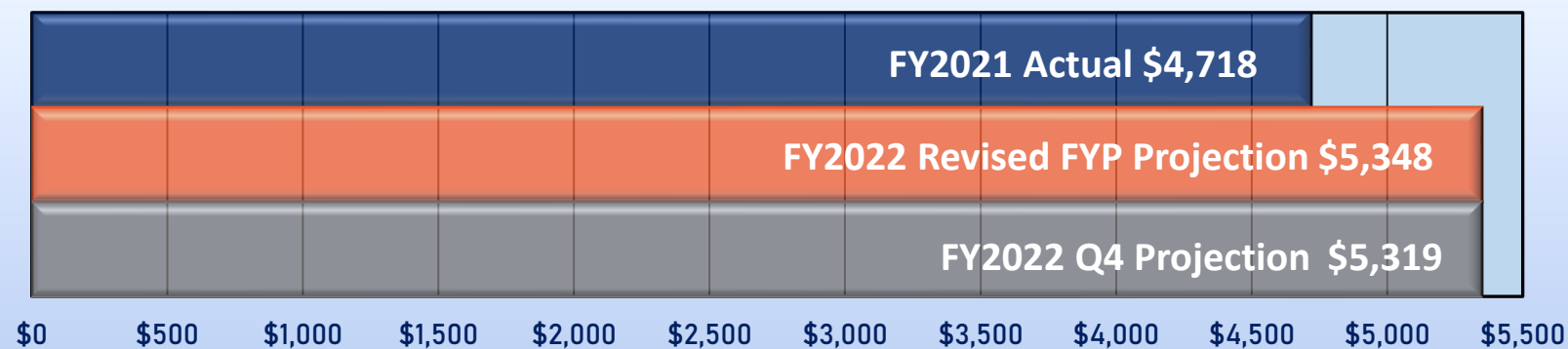
The FY2022–FY2026 Five-Year Plan was revised due to subsequent labor agreements. As a result, the Fourth Quarter QCMR projections are compared to the REVISED Five-Year Plan, approved in November 2021

FY2022 Projected Revenues
(\$ in Millions)



Revenue. The current net revenue projection for FY2022 is \$5.490 billion, an increase of \$410.9 million above the REVISED Five-Year Plan. Primarily due to increased Real Estate Transfer, BIRT, Sales, Wage, and Parking Taxes

FY2022 Projected Obligations
(\$ in Millions)



Obligations. FY2022 General Fund obligations are projected at \$5.319 billion, a decrease of \$28.1 million below the REVISED Five-Year Plan. Primarily due to not spending the full amount of the provision for future labor costs, and the Pandemic & Recession Reserve



General Fund Summary



Revenues are projected to increase by \$410.9 million above the REVISED Five-Year Plan



Obligations are projected to decrease by \$28.1 million from the REVISED Five-Year Plan



Fund Balance is projected to increase by \$358.5 million from the REVISED Five-Year Plan

Fund Balance. FY2022 Fund Balance is projected to increase by 358.5 million over the Revised Five-Year Plan to \$492.4 million, representing 9.3% of obligations. Although this exceeds the City's Target of 6-8%, it is far below the GFOA recommended level of 17%, or approximately \$900 million

FY2022 General Fund Summary
(\$ in Millions)

Category	FY2022-26 <i>REVISED</i> Five-Year Plan	Projection in Fourth Quarter FY2022	Change From <i>REVISED</i> Five-Year Plan to Fourth Quarter FY2022 Projection
Revenues	\$5,079.8	\$5,490.7	\$410.9
Obligations	5,348.0	5,319.9	(28.1)
Fund Balance	\$133.9	\$492.4	\$358.5

✓ Fast Fact:

The Projected Fund Balance of \$492.4 million, includes \$250 million in ARPA Funds, and is also included in the City's FY2023-FY2027 Five Year Plan, submitted to PICA on June 30, 2022, and approved by the PICA Board on July 27, 2022



Projected Revenues



Taxes are projected to increase by \$410.9 million from the REVISED Five-Year Plan, primarily due to strong collections from the Real Estate Transfer Tax (\$238.2 million), BIRT (\$88.0 million, Wage & Earnings (\$36.5 million), Sales (\$30.9 million), and Parking (\$30.0 million) Taxes



Locally Generated Non-Tax Revenue is projected to decrease by \$1.0 million from the REVISED Five-Year Plan, primarily due to decreases in collections by the Revenue (\$9.0 million), Public Property (\$7.0 million), Sheriff (\$5.5 million), and Fire Departments (\$3.8 million), offset by increases in other various departments (\$12.5 million).



Revenue from Other Governments is projected to decrease by \$3.8 million from the REVISED Five-Year Plan, primarily due to decreased revenues from the MDO

Real Estate Transfer Tax:
According to the City, the significant increase is due to the surge in the commercial and residential markets, as well as the clearance of the receipts backlog in the Records Department

FY2022 General Fund Revenues (\$ in Millions)

Category	FY2022-26 REVISED Five-Year Plan	Projection in Fourth Quarter FY2022	Change From REVISED Five-Year Plan to Fourth Quarter FY2022 Projection
Taxes	\$3,508.3	\$3,922.6	\$414.3
Locally Generated Non-Tax	374.2	373.2	(1.0)
Revenue from Other Governments	876.4	872.6	(3.8)
Revenue from Other Funds	320.9	322.3	1.4
Total	\$5,079.8	\$5,490.7	\$410.9



Projected Tax Revenues by Type

↑ Wage & Earnings is projected to increase by \$36.5 million, BIRT is projected to increase by \$88.0 million, Sales Tax is projected to increase by \$30.9 million, the Real Estate Transfer Tax is projected to increase by \$238.2 million, and the Parking Tax is projected to increase by \$30.0 million from the REVISED Five-Year Plan.

Fast Fact: Wage and Earnings refunds can be requested up to three years from the corresponding tax year

FY2022 General Fund Tax Revenues by Type (\$ in Millions)			
Category	FY2022-26 REVISED Five-Year Plan	Projection in Fourth Quarter FY2022	Change From REVISED Five-Year Plan to Fourth Quarter FY2022 Projection
Wage & Earnings	\$1,502.2	\$1,538.7	\$36.5
Real Estate	725.2	718.7	(6.5)
Business Income & Receipts	545.2	633.2	88.0
Sales	237.5	268.4	30.9
Real Estate Transfer	299.5	537.7	238.2
Net Profits	38.1	34.6	(3.5)
Parking	58.3	88.3	30.0
Amusement	16.7	21.8	5.1
Beverage	74.4	76.9	2.5
Other	11.1	4.3	(6.8)
Total	\$3,508.3	\$3,922.6	\$414.3


! **Wage & Earnings Tax:**
The projection was increased due to strong collections


! **Real Estate Transfer Tax:**
The exceptionally strong collections in FY2022 are not expected to be recurring in FY2023

! **Real Estate Tax:** The decreased projection is due to the lowering of the estimated collection rate from 96.1% to 95%, indicating that some taxpayers will have a tough time paying their property taxes due to the current economic conditions



Projected Obligations by Class

 Wages are projected to increase by \$72.3 million, while Employee Benefits are projected to increase by \$53.4 million from the REVISED Five-Year Plan, primarily due to the subsequent labor agreements and arbitration awards, as well as the vaccine mandate agreements and awards.

 Advances & Miscellaneous decreased by \$151.3 million from the REVISED Five-Year Plan, as certain reserve funds were not spent.

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	FY2022-26 REVISED Five-Year Plan	Projection in Fourth Quarter FY2022	Change From REVISED Five-Year Plan to Fourth Quarter FY2022 Projection
Wages	\$1,879.8	\$1,952.1	\$72.3
Employee Benefits	1,451.4	1,504.8	53.4
Purchase of Services	1,102.9	1,080.9	(22.0)
Materials, Supplies & Equipment	123.1	143.6	20.5
Contributions & Indemnities	389.0	390.9	1.9
Debt Service	192.7	192.7	-
Payments to Other Funds	47.8	45.0	(2.8)
Advances & Miscellaneous	161.2	9.9	(151.3)
Total	\$5,348.0	\$5,319.9	\$(28.1)



Projected Obligations – by Department/Uses

↑ Employee Benefits is projected to increase by \$53.4 million, primarily due to increased healthcare costs. Police, Fire, and Streets will increase by \$34.7 million, \$14.7 million, and \$6.3 million, respectively, primarily due to recent arbitration awards and labor agreements.

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

Department	FY2022-26 REVISED Five-Year Plan	Projection in Fourth Quarter FY2022	Change From REVISED Five-Year Plan to Fourth Quarter FY2022 Projection
Finance – Employee Benefits	\$1,451.4	\$1,504.8	\$53.4
Police	723.3	758.0	34.7
Fire	358.5	373.2	14.7
Sinking Fund (Debt Service)	297.2	293.2	(4.0)
School District Contribution	256.0	256.0	-
Prisons	250.3	251.4	1.1
Human Services	179.8	181.2	1.4
Public Health	163.0	165.1	2.1
Streets	169.3	175.6	6.3
First Judicial District	117.2	119.7	2.5
Sub-Total	3,966.0	4,078.2	112.2
Other Department/Uses	1,382.0	1,241.6	(140.4)
Total	\$5,348.0	\$5,319.9	\$(28.1)

Projected Obligations:
Total Obligations is projected to decrease by \$28.1 million over the REVISED Five-Year Plan. The decrease is primarily due to not having to tap into the Pandemic & Recession Reserve and not using the full provision for future labor costs. In addition, Debt Service costs were lower than anticipated



Projected Obligations by Function

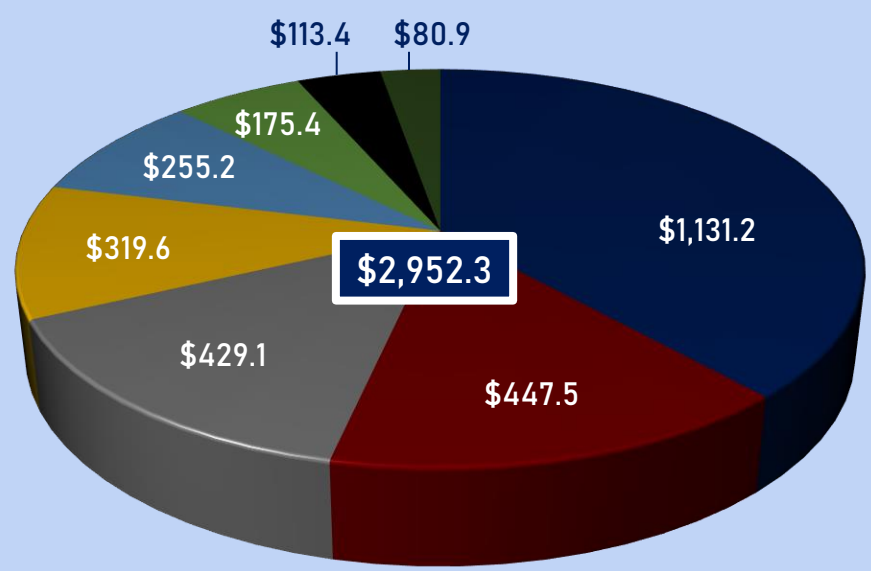
- ✓ Public Safety Accounts for 38.3% of Agency Obligations
- ✓ Judicial and Corrections accounts for 15.2% of Agency Obligations
- ✓ Health and Human Services accounts for 14.5% of Agency Obligations

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)

- 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 FOURTH QUARTER: MANAGEMENT

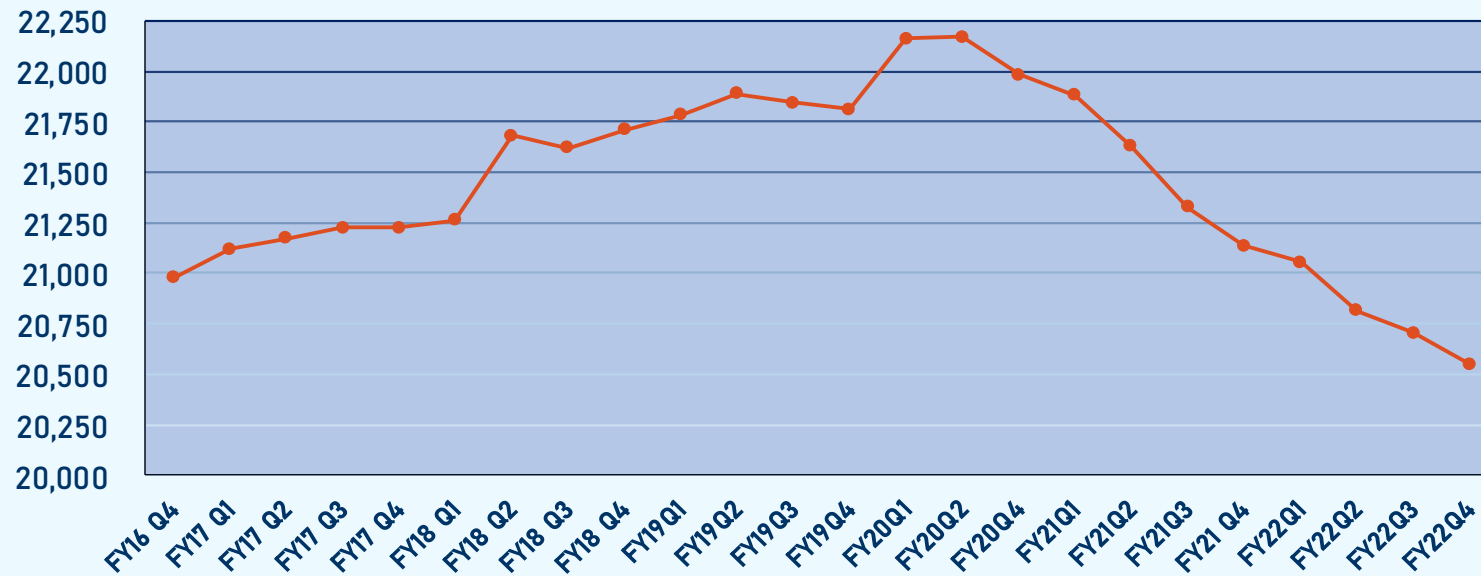


- **STAFFING**
- **LEAVE USAGE**



Staffing

General Fund Filled Full-Time Positions*
FY2016-FY2022



*DHS employees not included in total

Note: Data not available for FY2020 Q4 due to staffing and reporting issues as a result of the onset of the COVID-19 pandemic

Staffing Trends

↓ Total staffing through Q4 of FY2022 is 20,550, a decrease of 588 full-time employees, or 2.8% since Q4 of last year

↓ Overall, staffing has decreased by 1,620, or 7.3% compared to the pre-Pandemic total recorded in Q2 of FY2020.

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



Leave Usage

Median leave usage in Q4 of FY2022 decreased slightly compared to Q4 of last year

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

Fourth Quarter Leave Usage



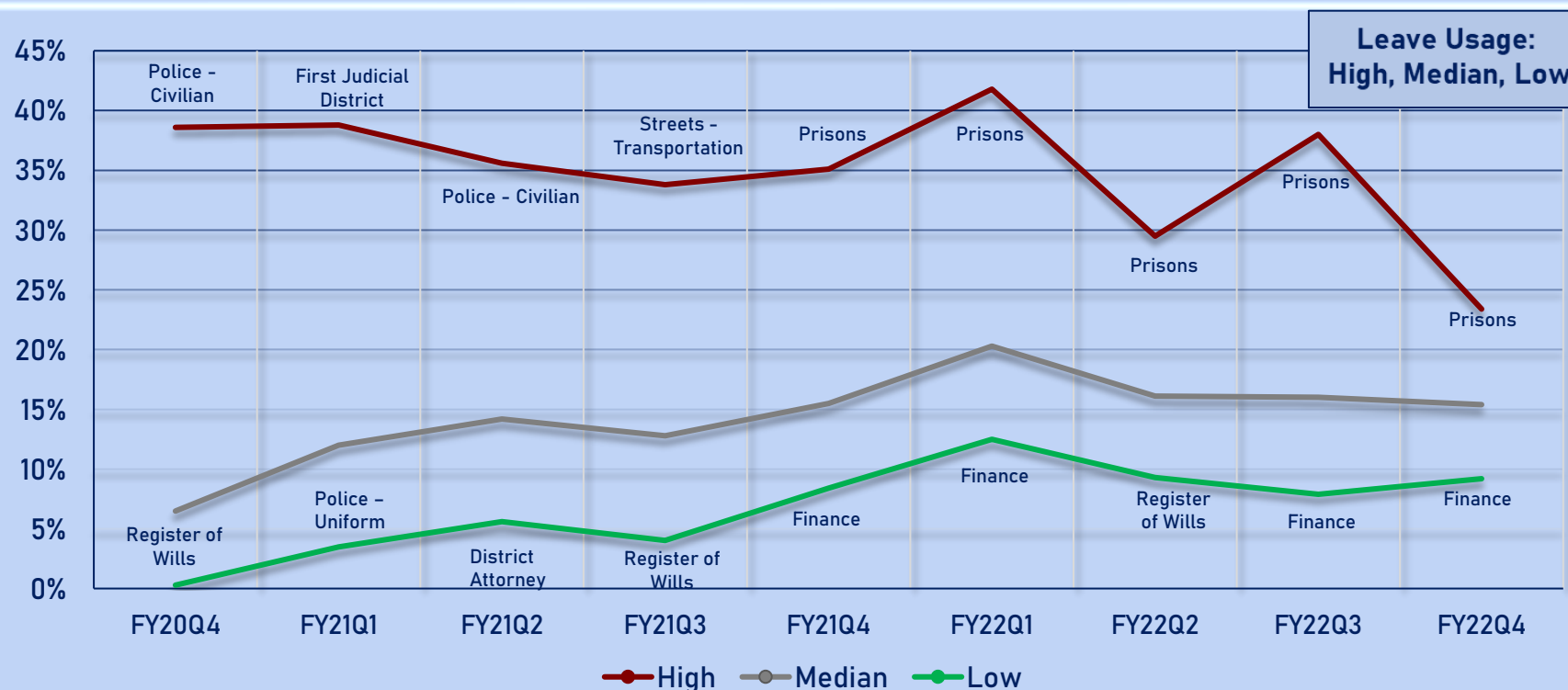
High Leave Usage: **23.4%**
Prisons



Median Leave Usage: 15.4%



Low Leave Usage: **9.2%**
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

- ↑ Employees of the Prisons Department recorded high leave usage in Q4 for the eighth consecutive quarter
- ↓ Uniformed employees of the Police Department recorded the low leave usage for the first time since Q4 of FY2021

Fourth Quarter Leave Usage



High Leave Usage:
23.4% Prisons

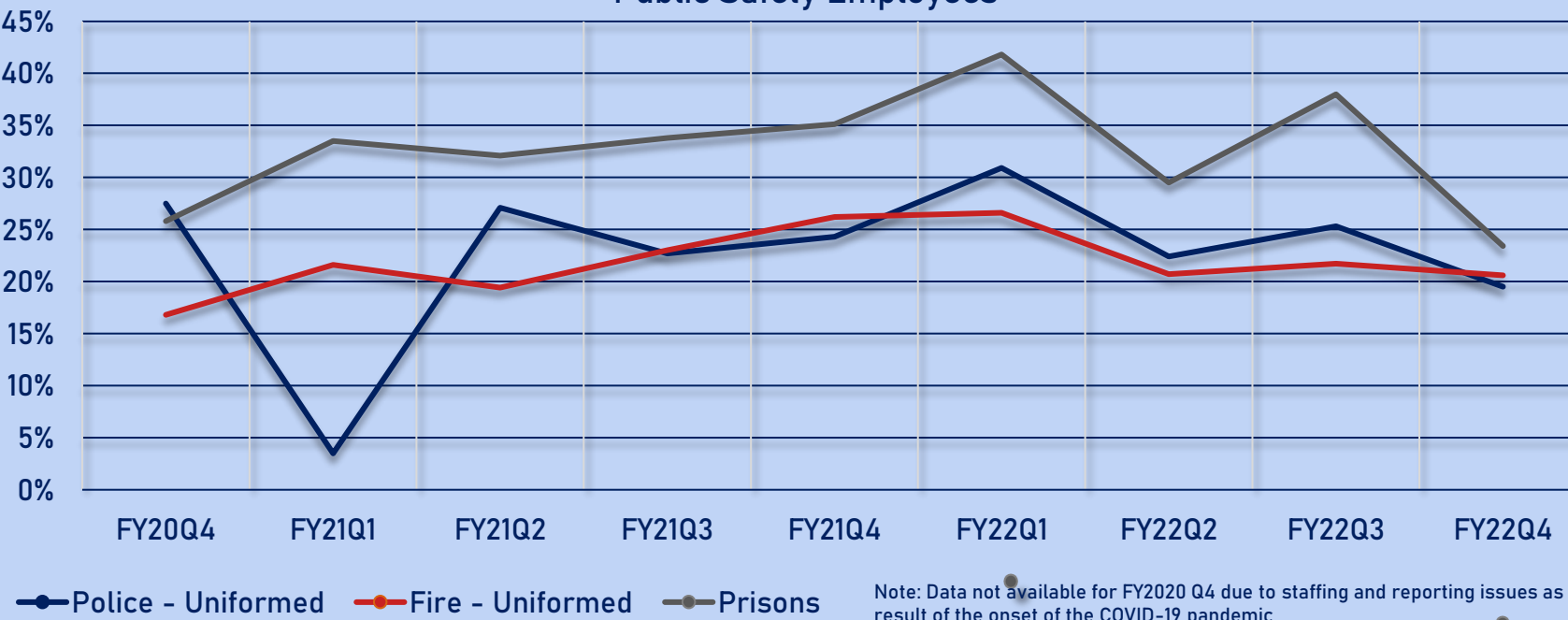


Median Leave Usage:
15.4%



Low Leave Usage:
19.5 Police - Uniform

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, Fire, and Prisons has the potential to affect coverage areas, as well as result in high overtime costs from backfilling shifts.

FY2022 FOURTH QUARTER: PERFORMANCE





Police Department

✓ = FY2022 Target Met

✓ FYI: To access the Department's Crime Prevention & Violence Reduction Plan, click [HERE](#)




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 Through Q4	547 ✓	15,326	2,226 ✓	43.9%
FY2021 Through Q4	568	13,888	2,461	40.0%
FY2020 Through Q4	394	15,127	1,647	50.6%

✓ Fast Fact: Increasing the number of Pinpoint locations throughout the City; Weekly Shooting Reviews with all stake holders and Law Enforcement partners; a bi-monthly CompStat process which holds each district commander; district quarterly crime plans specifically tailored to district's communities; and Group Violence Intervention, are all part of the PPD's efforts to decrease shootings, homicides, and violent crime.

Trends



Homicides decreased by 21 through Q4 compared to last year, while shooting victims decreased by 235, or 9.5%



The Q4 Homicide Clearance Rate improved by 3.9 percentage points compared to last year, but decreased by 6.7 points compared to FY2020, the last fiscal year in which the rate reached 50%



Part I Violent Crime increased in FY2022, by 1,438 compared to last year, or 10.4%



Fire Department

✓ = FY2022 Target Met

✓ **Fast Fact:** The number of civilian fire-related deaths reflects the devastating fire that claimed the lives of twelve Philadelphians in January and another tragic fire that killed four residents in April



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 Through Q4	37	3,128 ✓	6:47	37.5%
FY2021 Through Q4	36	3,353	6:43	37.1%
FY2020 Through Q4	37	3,884	6:35	34.1%

Note: 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
 *PFD has been working since March 2017 to resolve concerns regarding incomplete data for this measure; data is based on only about 60% of runs due to aged information systems

Trends

↑ Fire Deaths through Q4 increased by 1 compared to last year but remained level compared to FY2020

↓ Structure fires have decreased by 225 since last year and 756 since FY2020, decreases of 6.7% and 19.5%, respectively

↑ Fire engine response time continues to increase, by a total of 12 seconds since FY2020



Prisons Department


✓ = FY2022 Target Met

✓ Fast Figure: Number of incarcerated individuals in PDP facilities as of August 18, 2022: 4,252




Inmates in
Educational /
Treatment Programs


Reincarceration
Rate (1 year)


24-Hour
Processing


FY2022 Target	20.0%	38.0%	100%
FY2022 Through Q4	76.6% ✓	24.0% ✓	100% ✓
FY2021 Through Q4	74.0%	29.7%	100%
FY2020 Through Q4	84.7%	39.0%	100%

✓ Fast Fact: PDP's mental health programming promotes effective, positive coping behavior in incarcerated people through psychiatric services; psychologists and social workers offer education, treatment, and intensive rehabilitation.

Trends

↑ Inmates in Educational or Treatment Programs through Q4 increased by 2.6 percentage points compared to last year but decreased by 8.1 compared to FY2020; this metric is impacted by PDP's COVID-19 recovery plan

↓ The Reincarceration Rate decreased by 5.7 percentage points since last year and 15.0 since FY2020

 Newly admitted inmates are processed at an average rate of 8-10 hours, far ahead of PDP's goal of 24 hours



Department of Licenses & Inspections

✓ = FY2022 Target Met



Demolitions



Permits Issued



Nuisance Properties
Inspected Within
20 Days



Imminently Dangerous
Properties

FY2022 Target	450	53,000	85.0%	Less Than FY2021
FY2022 Through Q4	282	50,150	75.2%	200
FY2021 Through Q4	429	50,942	75.3%	95
FY2020 Through Q4	326	52,360	87.3%	158

- ✓ Fast Fact: Inspector staffing levels, large commercial demolitions, and the high cost of building materials are among the factors which kept L & I from reaching its FY2022 performance targets.

Trends



Permits Issued through Q4 increased by 864 permits compared to last year, but decreased by 2,210 permits compared to FY2020



The percentage of Nuisance Properties Inspected Within 20 Days decreased slightly, by 0.1 percentage points compared to last year, but by 12.1 percentage points compared to FY2020



The number of imminently dangerous properties increased by 105 since last year



Department of Public Health

✓ = FY2022 Target Met

✓ Fast Figure: DPH provides vaccination records on request by clicking [HERE](#)



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 Through Q4	38.9%	65.4%	364	83.6%
FY2021 Through Q4	39.5%	67.4%	322	95.8%
FY2020 Through Q4	42.1%	69.5%	423	90.8%

✓ Fast Fact: Increased overdose deaths and staff vacancies are among the factors driving down the percentage of Autopsy Reports Issued Within 90 Days.

Trends



Uninsured Visits to District Health Centers continued to decrease through Q4



Autopsy Reports Issued Within 90 Days decreased by 12.2 percentage points compared to last year



The rate of Children With Complete Immunizations decreased by 2.0 percentage points



New HIV diagnoses increased by 42 compared to last year



Office of Homeless Services

✓ = FY2022 Target Met

✓ Fast Figure: The City and its nonprofit partners provide 11,503 emergency, temporary, and permanent beds



Homelessness Prevention Assistance



Rapid Rehousing



Exits to Permanent Housing



FY2022 Target	1,400	500	40.0%
FY2022 Through Q4	1,558 ✓	543 ✓	37.0%
FY2021 Through Q4	1,873	491	40.5%
FY2020 Through Q4	1,412	507	36.0%

✓ Fast Fact: OHS' housing programs have an average 90% success rate in preventing a return to homelessness; however, the supply of affordable housing doesn't keep pace with the demand.

Trends

- ↓ Assistance to Prevent Homelessness decreased by 315 households through Q4, or 16.8% compared to last year
- ↑ Rapid Rehousing Assistance—which targets residents of emergency or transitional housing for quick permanent rehousing—increased by 52
- ↓ Exits to Permanent Housing from Shelters or Transitional Housing decreased by 3.5 percentage points compared to last year



Free Library of Philadelphia

✓ = FY2022 Target Met

✓ Fast Figure: Percent of Philadelphians with Library Cards in Q4: 39.0%



In-Person Visits



Website Visits



Digital Access



Program Attendance



FY2022 Target	1.5 Million	4.2 Million	3.4 Million	527,000
FY2022 Through Q4	1.8 Million ✓	4.8 Million ✓	3.1 Million	372,858
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

✓ Fast Fact: Free Library program attendance in FY2022 has been unpredictable, with branches conducting both in-person and virtual programming.

Trends



In-Person Visits through Q4 have begun to recover from the lows recorded during the COVID-19 Pandemic, but are still less than half of the pre-Pandemic level



Website Visits increased by 756,605 compared to last year, but also have yet to return to pre-Pandemic levels



Program Attendance decreased by 149,603 compared to last year



Department of Parks & Recreation

✓ = FY2022 Target Met

✓ Fast Figure: Parks & Rec maintains 600+ baseball, softball, football, and soccer fields



Programs Offered



Unique Program Attendees



Visits to Facilities and Sites



Trees Planted



FY2022 Target	2,052	99,249	4.9 Million	2,700
FY2022 Through Q4	1,965	99,716 ✓	6.0 Million ✓	3,221 ✓
FY2021 Through Q4	1,055	31,513	1.5 Million	4,137
FY2020 Through Q4	2,203	63,773	5.9 Million	2,779

Trends

↑ The number of Programs Offered increased by 910 through Q4 of FY2022 compared to last year

↑ The number of Unique Program Attendees increased by 68,203

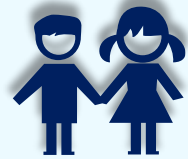
↓ The number of Trees Planted decreased by 916

✓ Fast Fact: PPR maintains a historical archive of the City's park and recreation system, which includes drawings, maps, photographs, scrapbooks, and reports, and can be accessed [HERE](#).



Department of Human Services

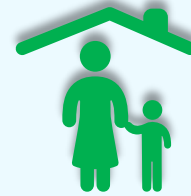
✓ = FY2022 Target Met



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 50.0%	More Than 98.0%
FY2022 Through Q4	4,015 ✓	53.3%	51.1% ✓	100% ✓
FY2021 Through Q4	4,349	50.9%	50.8%	99.6%
FY2020 Through Q4	5,023	41.8%	49.1%	99.5%

- ✓ **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; through efforts like secondary screening of low response priority reports and increasing use of diversionary programs, the dependent population is continuing to decline.

Trends



The Dependent Population continues to decline, to 4,015, 1,008 less than in FY2020



The Percent of Dependents in Care More Than 2 Years increased by 2.4 percentage points, compared to last year's Q4 figure



The Percent of Children in Kinship Care increased slightly by 0.3 percentage points compared to last year



Planning and Development

✓ = FY2022 Target Met



Mortgage
Foreclosures Diverted



Home Repairs &
Emergency Assistance



City Lots
Cleaned & Greened



Clients Receiving
Housing Counseling

FY2022 Target	1,100	4,981	12,000	250
FY2022 Through Q4	1,715 ✓	5,791 ✓	13,125 ✓	53
FY2021 Through Q4	304	5,090	12,290	-
FY2020 Through Q4	839	5,148	12,507	272

- ✓ **Fast Fact:** DPD has created a strategic housing plan, which includes strategies to address homelessness and increase the availability of affordable, workforce, and market-rate housing. To read the Housing Action Plan click [HERE](#) and to track progress on the Plan's goals click [HERE](#).

Trends

- ↑ Mortgage Foreclosures Diverted increased by 1,411, through Q4 compared to last year
- ↑ Home Repairs and Emergency Assistance provided increased by 701, or 13.8% over last year
- ↑ The number of City Lots Cleaned & Greened increased by 835, or 6.8%



Streets Department

✓ = FY2022 Target Met

✓ Fast Figure: Tons of recycling collected in FY2022: 62,822





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%	3.0 Days	90.0%	52
FY2022 Through Q4	10.0% ✓	85.7% ✓	79.3% ✓	2.5 Days ✓	83.3%	49
FY2021 Through Q4	7.5%	81.5%	52.5%	2.2 Days	90.8%	42
FY2020 Through Q4	13.7%	96.0%	78.0%	2.4 Days	93.5%	64

✓ Fast Fact: A significant and unanticipated loss of staff during Q4; non-operational equipment, and COVID-19 outbreaks are factors which resulted in Streets' falling short of their pothole repair and street resurfacing performance targets.

Trends

↑ The Recycling Rate increased by 2.5 percentage points through Q4 compared to the same period last year

↑ The On-Time Recycling and Trash Collection Rates are both improved compared to last year, by 4.2 and 26.8 percentage points, respectively

↕ Pothole Response Time increased by 0.3 days, while the percent of Potholes Repaired Within 3 days decreased by 7.5 percentage points

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