

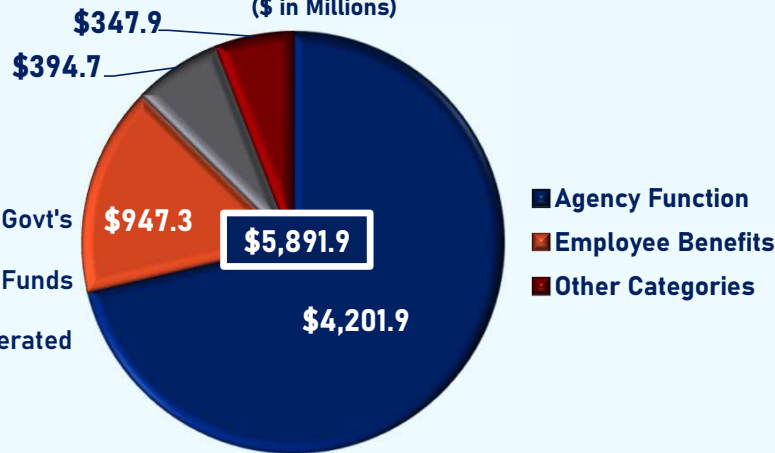


**PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY**  
**Staff Report on the City of Philadelphia's**  
**Quarterly City Managers Report**  
**For the Period Ending December 31, 2022**

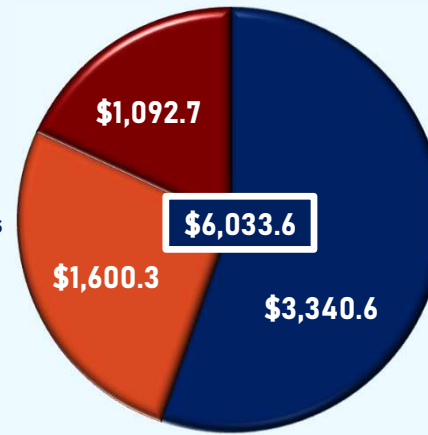


## Executive Summary

Projected Revenues in Second Quarter  
(\$ in Millions)



Projected Obligations in Second Quarter  
(\$ in Millions)



## Second Quarter Projections



**Projected Fund Balance:** \$660.5 million, is \$288.3 million higher than the Five-Year Plan approved in July 2022, representing 11% of obligations



**Projected Revenues:** \$5.892 billion, is \$189.4 million higher than the Five-Year Plan



**Projected Obligations:** \$6.034 billion, is \$191.1 million higher than the Five-Year Plan



## Staffing

Total staffing through the second quarter of FY2023 is **20,554**, a decrease of 259 full-time employees, or **1.2%** since the second quarter of last year; overall, staffing has decreased by **1,616**, or **7.3%** compared to the pre-Pandemic total



## Overtime

FY2023 second quarter preliminary overtime costs were **\$133.4 million**—or 14.2% of total wage costs—**\$35.5 million** more than in the second quarter of FY2022, an increase of **36.2%**



## Police Department

Homicides decreased by **39** through the second quarter compared to last year, while shooting victims increased by **78**, or **19.9%**; the second quarter Homicide Clearance Rate was **64.7%**, a **54%** increase over of last year while Part I Violent Crime decreased by **10.6%**



## Prisons

Inmates in Educational or Treatment Programs in the second quarter increased to **78.0%** compared to last year, or by **16** percentage points after decreasing in recent years due to COVID-19; however, the reincarceration rate increased by **3.9** percentage points to **32.9%**

Note: For further context throughout this report, see *The City of Philadelphia Quarterly City Managers Report for the Period Ending December 31, 2022*.



# FY2023 SECOND QUARTER: FINANCIALS





## The Numbers

FY2023  
Five-Year Plan  
Projection

Fund  
Balance



FY23  
Projected  
FY22  
Actual

**\$660.5 Million**

**\$779.1 Million**



**\$372.2  
Million**

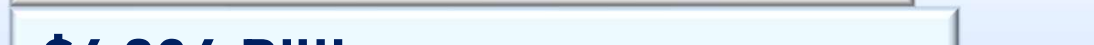
Revenues



FY23  
Projected  
FY22  
Actual

**\$5.892 Billion**

**\$5.767 Billion**



**\$5.702  
Billion**

Obligations



FY23  
Projected  
FY22  
Actual

**\$6.034 Billion**

**\$5.338 Billion**



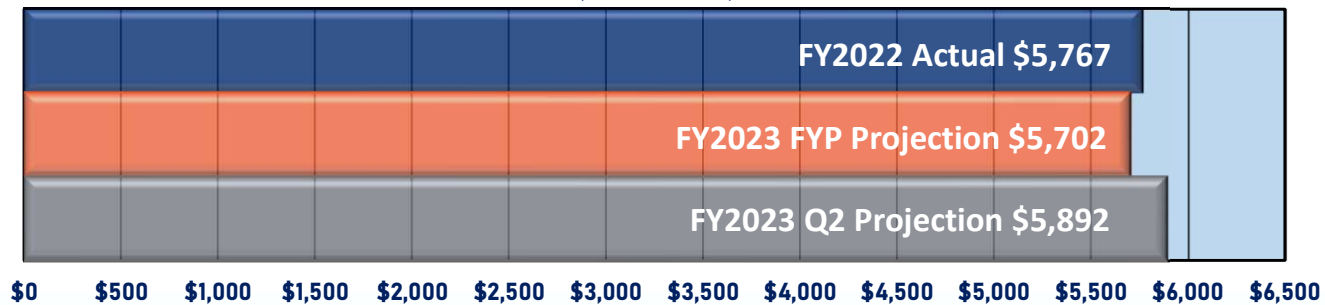
**\$5.842  
Billion**



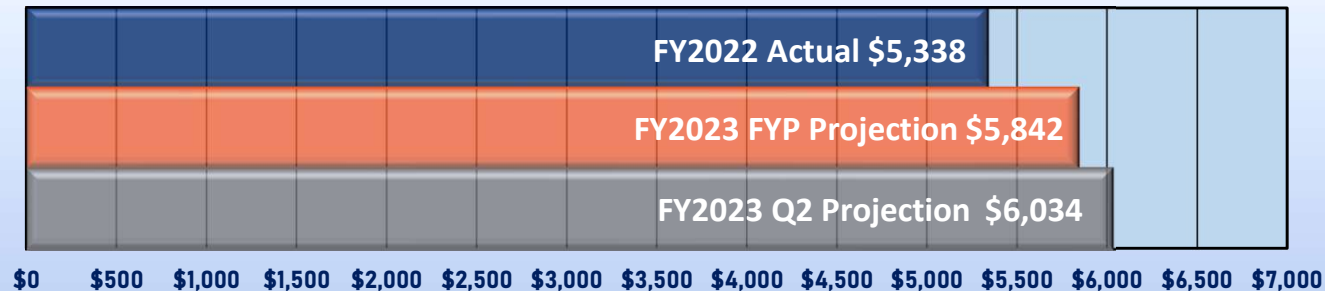


## Projected Revenues & Obligations

**FY2023 Projected Revenues**  
(\$ in Millions)



**FY2023 Projected Obligations**  
(\$ in Millions)



The [FY2023-FY2027 Five-Year Plan](#) was approved by the PICA Board on July 27, 2022



**Revenue.** The current net revenue projection for FY2023 is **\$5.892 billion**, an increase of **\$189.4 million** above the approved Five-Year Plan. Primarily due to increased Wage, BIRT, and Sales Tax projections



**Obligations.** FY2023 General Fund obligations are projected at **\$6.034 billion**, an increase of **\$191.1 million** above the approved Five-Year Plan. Primarily due to increased contributions to the Budget Stabilization Reserve Fund, Capital Fund, Recession, Reopening, and Inflation Reserve, and increases in wage, contract, and material costs



## General Fund Summary



Revenues are projected to increase by \$189.4 million above the Five-Year Plan



Obligations are projected to increase by \$191.1 million from the Five-Year Plan



Fund Balance is projected to increase by \$288.3 million from the Five-Year Plan

**Fund Balance.** The FY2023 Fund Balance is projected to increase by \$288.3 million over the Five-Year Plan projection, to \$660.5 million, representing 11% of obligations. Although this exceeds the City's Target of 6-8%, it is far below the GFOA recommended level of 17%, or approximately \$1.0 billion

**FY2023 General Fund Summary**  
(\$ in Millions)




Category	FY2023-27 Five-Year Plan	Projection in Second Quarter FY2023	Change From Five-Year Plan to Second Quarter FY2023 Projection
Revenues	\$5,702.5	\$5,891.9	\$189.4
Obligations	5,842.5	6,033.6	191.1
<b>Fund Balance</b>	<b>\$372.2</b>	<b>\$660.5</b>	<b>\$288.3</b>

✓ **Fast Fact:**  
The Projected Fund Balance of **\$660.5 million**, reflects **\$335.0 million** in American Rescue Plan Act Funds





## Projected Revenues

-  Taxes are projected to increase by \$186.3 million from the Five-Year Plan, primarily due to better than anticipated collections from the Wage & Earnings, BIRT, Sales, Real Estate Transfer, and Amusement Taxes, offset by decreases in Net Profits, Beverage, and Other Taxes.
-  Locally Generated Non-Tax Revenue is projected to decrease by \$24.5 million from the Five-Year Plan, primarily due to decreases in collections by Public Health (\$16.8 million), Sheriff (\$11.3 million), and Chief Administrative Officer (\$2.5 million).
-  Revenue from Other Governments is projected to increase by \$33.9 million from the Five-Year Plan, primarily due to increased revenues from PICA and in Finance.

## Projected Decreases

**Sheriff:** According to the City, the decreased projection is due to the delay of Sheriff sale operations in FY2023.

**Public Health:** The decreased projection is due to the closing of the Philadelphia Nursing Home in FY2023.

**Chief Administrative Officer:** The decreased projection is due to the reduction in litter and alarm fines as a result of enforcement changes.

FY2023 General Fund Revenues (\$ in Millions)			
Category	FY2023-27 Five-Year Plan	Projection in Second Quarter FY2023	Change From Five-Year Plan to Second Quarter FY2023 Projection
Taxes	\$4,015.6	\$4,201.9	\$186.3
Locally Generated Non-Tax	372.5	347.9	(24.6)
Revenue from Other Governments	913.4	947.3	33.9
Revenue from Other Funds	401.0	394.7	(6.3)
<b>Total</b>	<b>\$5,702.5</b>	<b>\$5,891.8</b>	<b>\$189.3</b>



## Projected Tax Revenues by Type

↑ Wage & Earnings Tax is projected to increase by \$83.6 million, BIRT is projected to increase by \$97.9 million, Sales Tax is projected to increase by \$2.9 million, and Amusement Tax is projected to increase by \$14.4 million from the Five-Year Plan.

FY2023 General Fund Tax Revenues by Type (\$ in Millions)			
Category	FY2023-27 Five-Year Plan	Projection in Second Quarter FY2023	Change From Five-Year Plan to Second Quarter FY2022 Projection
Wage & Earnings	\$1,625.2	\$1,708.8	\$83.6
Real Estate	813.4	814.0	.6
Business Income & Receipts	631.5	729.5	98.0
Sales	277.6	280.6	2.9
Real Estate Transfer	418.3	423.8	5.5
Net Profits	36.4	34.6	(1.8)
Parking	93.1	97.2	4.0
Amusement	22.7	37.1	14.4
Beverage	77.9	68.1	(9.8)
Other	19.4	8.3	(11.1)
<b>Total</b>	<b>\$4,015.6</b>	<b>\$4,201.9</b>	<b>\$186.3</b>

**Wage & Earnings Tax:** The projection was increased due to better than anticipated collections through the prior year and the first quarter of FY2023

**Amusement Tax:** The increased projection was due to the post-season performance of both the Phillies and the Eagles.

**BIRT Tax:** The increased projection is due to a higher than anticipated growth rate in FY2022.





## Projected Obligations by Class

↑ Wages are projected to increase by \$33.9 million, Purchases of Services are projected to increase by \$20.1 million, Materials & Supplies are projected to increase by \$43.5 million, while Contributions are projected to increase by \$44.5 million from the Five-Year Plan.

↑ Payments to Other Funds is projected to increase by \$85.0 million from the Five-Year Plan, due to increased Budget Stabilization Reserve and Capital Fund contributions.

### Employee Benefits Include:

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

FY2023 General Fund Obligations by Class (\$ in Millions)			
Obligation Class	FY2023-27 Five-Year Plan	Projection in Second Quarter FY2023	Change From Five-Year Plan to Second Quarter FY2023 Projection
Wages	\$2,057.0	\$2,090.9	\$33.9
Employee Benefits	1,603.5	1,600.3	(3.2)
Purchase of Services	1,236.0	1,256.1	20.1
Materials, Supplies & Equipment	143.5	187.0	43.5
Contributions & Indemnities	408.2	452.6	44.5
Debt Service	193.7	193.7	-
Payments to Other Funds	114.5	199.5	85.0
Advances & Miscellaneous	86.0	53.4	(32.6)
<b>Total</b>	<b>\$5,842.5</b>	<b>\$6,033.6</b>	<b>\$191.1</b>



## Projected Obligations – by Department/Uses

**↑** Prisons obligations are projected to increase by \$26.4 million, primarily due to COVID mitigation costs, and wage and overtime costs.

**FY2023 General Fund Obligations by Department**  
(\$ in Millions)

Department	FY2023-27 Five-Year Plan	Projection in Second Quarter FY2023	Change From Five-Year Plan to Second Quarter FY2023 Projection
Finance – Employee Benefits	\$1,603.5	\$1,600.3	\$(3.2)
Police	788.0	799.7	11.7
Fire	380.9	384.4	3.6
Sinking Fund (Debt Service)	308.8	308.8	-
School District Contribution	270.0	270.0	-
Prisons	246.1	272.5	26.4
Human Services	189.2	189.8	0.6
Public Health	161.2	161.2	-
Streets	217.8	217.2	(0.6)
First Judicial District	122.0	123.3	1.3
Sub-Total	4,287.6	4,327.3	39.7
Other Department/Uses	1,554.8	1,706.3	151.4
<b>Total</b>	<b>\$5,842.5</b>	<b>\$6,033.6</b>	<b>\$191.1</b>

### *Projected Obligations:*

Total Obligations are projected to increase by \$191.1 million over the FY2023-27 Five-Year Plan. The increase is primarily attributed to:

1. Increased collective bargaining costs (\$20.6 million)
2. Increased contributions to cultural institutions (\$20.0 million), Poverty Action Fund (\$10.0 million), and capital fund (\$60.0 million)
3. Increased inflation reserve (\$25.0 million)
4. Increased payment to Budget Stabilization Reserve Fund (\$25.0 million)

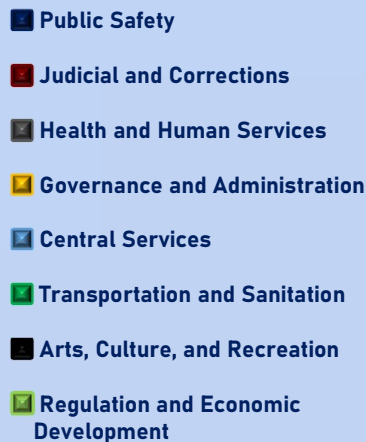




## Projected Obligations by Function

- ✓ Public Safety accounts for **35.4%** of Agency Obligations
- ✓ Judicial and Corrections accounts for **14.4%** of Agency Obligations
- ✓ Health and Human Services accounts for **13.5%** of Agency Obligations

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



### 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



## FY2023 SECOND QUARTER: MANAGEMENT



- STAFFING
- OVERTIME
- LEAVE USAGE





## Staffing

General Fund Filled Full-Time Positions\*  
FY2017-FY2023



\*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

## Staffing Trends

↓ Total staffing through Q2 of FY2023 is **20,554**, a decrease of 259 full-time employees, or 1.2% since Q2 of last year

↓ Overall, staffing has decreased by **1,616**, or 7.3% compared to the pre-Pandemic total recorded in Q2 of FY2020

➡ The City's adopted budget for FY2023 approved a total of **25,489** full-time General Fund employees, though City departments rarely reach approved staffing levels

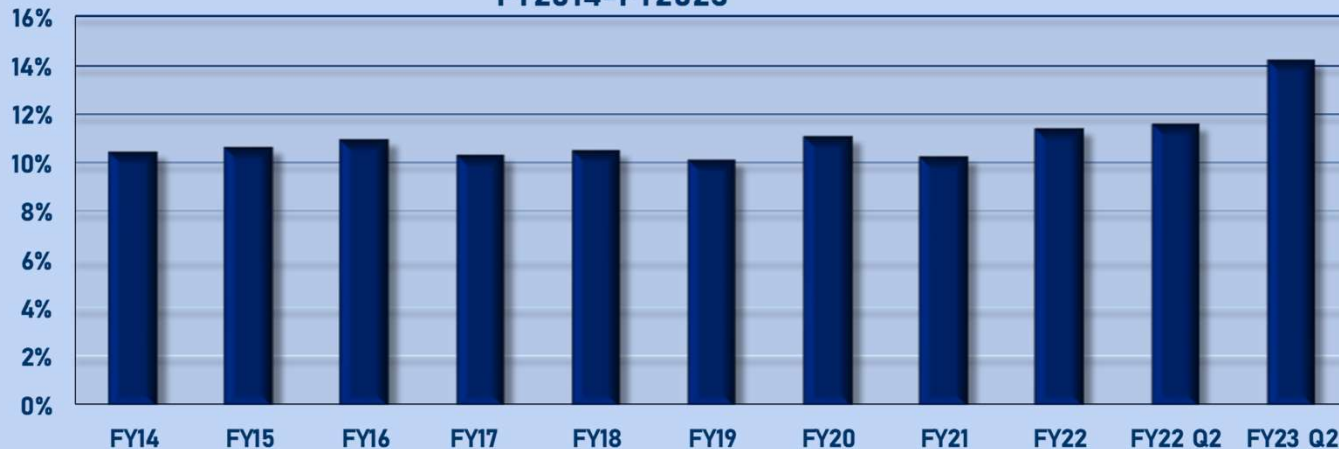


## Overtime

↑ FY2023 preliminary overtime costs through the second quarter were **\$133.4 million**, or **14.2%** of total wages, **2.6** percentage points higher than last year, as shown below

↑ City Departments spent **\$35.5 million more** on overtime through the second quarter of FY2023 than over the same period last year, an increase of **36.2%\***

General Fund Overtime as a Percent of Total Wage Costs  
FY2014-FY2023



\*Year-over-year totals are not adjusted for contractually-negotiated wage increases

## Fast Facts

↑ FY 2023 overtime spending through the second quarter has increased by **\$20.3 million**, or **18 percent** compared to the FY2020 Q2 total, recorded pre-Pandemic

## FY2023 Overtime Watch Year-to Date



Police: **\$58.6 million**  
(6,495 employees)



Fire: **\$37.1 million**  
(2,763 employees)



Streets: **\$7.9 million**  
(2,010 employees)



## Leave Usage

- ↓ Median leave usage in FY2023 Q2 decreased by 1.8 **percentage points** compared to Q2 of last year
- ↑ Police Department: Civilian employees recorded the highest leave usage for Q2 replacing the Prisons Department employees who had the highest leave usage for seven consecutive quarters
- ↓ Employees of the Office of the Director of Finance recorded the lowest Q2 usage for the third consecutive quarter

## Second Quarter Leave Usage



High Leave Usage: **28.2%**  
Police: Civilian

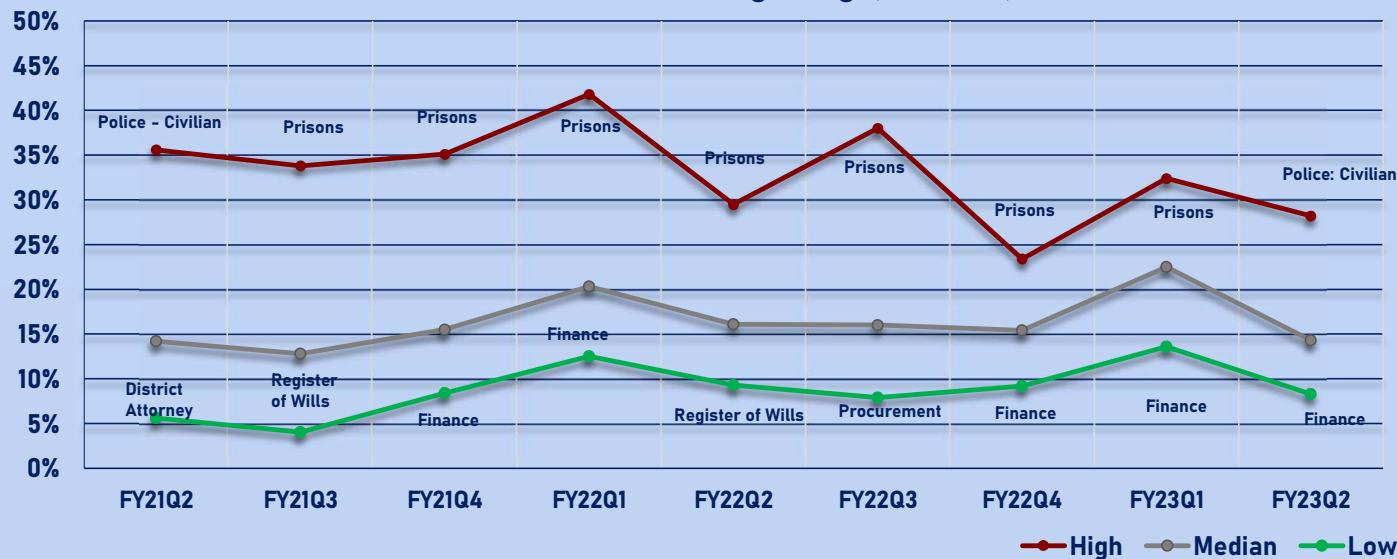


Median Leave Usage: **14.3%**



Low Leave Usage: **8.3%**  
Office of the Director of Finance

## Second Quarter Leave Usage: High, Median, Low



## 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 the highest public safety leave usage for Q2



Uniformed employees of the Fire Department recorded the lowest public safety leave usage in Q2



Fire-Uniformed leave usage was not available for FY 2023 Q1 due to data system issues

### First Quarter Leave Usage



High Leave Usage:  
**28.2%** Police: Civilian  
**26.8%** Prisons



Low Leave Usage:  
**16.3%** Fire

Percent of Time Not Available:  
Public Safety Employees



### ✓ Fast Fact:

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



## FY2023 SECOND 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

FY2023 Target	Less Than FY2022	Less Than FY2022	Less Than FY2022	Higher Than 65.0%
<b>FY2023 Q2</b>	<b>111</b>	<b>3,601</b>	<b>469</b>	<b>64.7%</b>
FY2022 Q2	150	4,029	391	42.0%
FY2021 Q2	151	4,097	660	33.0%

- ✓ **Fast Fact:** PPD has created the Non-Fatal Shooting Investigations Group to centralize investigations of all non-fatal shootings within the city

### Trends



Shooting victims increased by **78**, or **19.9%** through Q2 compared to last year, while Homicides decreased by **39**



The Q2 Homicide Clearance Rate was **64.7%**; an increase over Q2 of last year and an increase of **31.7** percentage points over Q2 of FY2021



Part I Violent Crime decreased by **10.6%** over Q2 of last year and **12.1%** over Q2 of FY2021



## Fire Department



Fire Deaths



Structure Fires



Fire Response Time



EMS Response

FY2023 Target	Less Than FY2022	Less Than FY2022	Less than 6:39	Better Than 90% within 9 Minutes
FY2023 Q2	13	833	6:50	35.2%
FY2022 Q2	10	840	6:48	38.0%
FY2021 Q2	11	894	6:40	36.8%

- ✓ **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

### Trends



Fire deaths have increased by 3 compared to last year and by 2 compared to FY 2021



Second quarter Structure Fires have decreased by 7 compared to last year and 61 compared to FY2021



Fire response time increased by 2 seconds in Q2 compared to last year and increased by 10 seconds compared FY 2021






## Prisons Department





FY2023 Target	75.0%	30.0%	100%
FY2023 Q2	78.0%	32.9%	100%
FY2022 Q2	62.0%	29.0%	100%
FY2021 Q2	73.5%	31.2%	100%

- ✓ **Fast Fact:** Prisons offers the following programs and services to incarcerated persons: job training, educational services, parenting classes, substance abuse services, behavioral health therapy, counseling, individual, and group therapy

### Trends

 Inmates in Educational or Treatment Programs in Q2 increased by **16** percentage points after decreasing in recent years due to COVID-19

 The reincarceration rate increased by **3.9** percentage points

 The performance target for reincarceration rate was lowered by **8.0** percentage points from the FY2022 target



## Department of Licenses & Inspections



Demolitions



Permits Issued



Nuisance Properties  
Inspected Within  
20 Days



Imminently Dangerous  
Properties

FY2023 Target	525	50,000	80.0%	Less Than FY2022
FY2023 Q2	109	11,428	90.0%	130
FY2022 Q2	77	12,953	90.0%	365
FY2021 Q2	94	12,771	67.0%	248

- ✓ **Fast Fact:** The median timeframe for commercial permit issuance in the second quarter was 24 days

### Trends



Permits Issued in Q2 decreased by **1,525** or **11.8%** compared to last year and by **1,343**, or **10.5%** compared to FY2021



The percentage of Nuisance Properties Inspected within 20 days increased by **23** percentage points compared to FY 2021



Imminently Dangerous Properties decreased by **235**, or **64.4%** compared to last year



## Department of Human Services

### ✓ Fast Figure:

The average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center in Q2 is **196.8**, a **47%** increase over last year



**Dependent Population**



**% in Care More Than 2 Years**



**% of Children in Kinship care**



**CPS investigations Determined Within 60 Days**  
(FY2023 Q1 Data Shown\*)



FY2023 Target	Less Than 4,200	Less Than 40%	More Than 50%	More Than 90.0%
<b>FY2023 Q2</b>	<b>3,595</b>	<b>50.8%</b>	<b>50.5%</b>	<b>99.3%*</b>
FY2022 Q2	4,027	53.6%	50.4%	99.3%
FY2021 Q2	4,622	50.2%	50.4%	99.2%

✓ **Fast Fact:** Through continued efforts like secondary screening of low response priority reports and increasing use of diversionary programs, DHS' dependent placement number is continuing to decline

### Trends



The Dependent Population continues to decline to **3,595**, a decrease of 432, or **10.7%** compared to last year



The Percent of Dependents in Care More Than 2 Years decreased by **2.8** percentage points, compared to last year's Q2 figure



The Percent of Children in Kinship Care (the ideal out-of-home care situation) increased slightly



## Department of Public Health

✓ **Fast Figure:**  
Number of months between  
food establishment  
inspections for FY2023 Q2: 12



### Uninsured Visits



### Children With Complete Immunizations

### HIV New HIV Diagnoses



### Autopsy Reports Issued Within 90 Days

FY2023 Target	42.0%	70.0%	390	More than 90.0%
FY2023 Q2	37.5%	65.9%	179	82.2%
FY2022 Q2	39.7%	64.3%	92	89.8%
FY2021 Q2	41.1%	67.4%	50	95.4%

✓ **Fast Fact:** DPH continues to invest in benefits enrollment activities with the goal of reducing the number of uninsured visits to district health centers

### Trends



Uninsured Visits to District Health Centers continue to decrease in Q2



Autopsy Reports Issued Within 90 Days decreased by **7.6** percentage points, or **8.5%** compared to Q2 of last year



The rate of Children With Complete Immunizations increased slightly



New HIV diagnoses increased by 87 in Q2 after a period of decline due to decreased testing during the COVID-19 Pandemic





## Office of Homeless Services



  
Homelessness  
Prevention Assistance


  
Rapid  
Rehousing


  
Exits to  
Permanent Housing

FY2023 Target	1,400	500	40.0%
FY2023 Q2	897	141	36.0%
FY2022 Q2	413	118	30.0%
FY2021 Q2	415	107	40.0%

- ✓ **Fast Fact:** OHS' Citywide landlord education and recruitment efforts are designed to increase the number of landlords who work with the city's rental assistance programs

### Trends

 Assistance to Prevent Homelessness increased by **484** households in Q2, or **117.2%** compared to last year; the target for this metric remains **1,400**, the same as last year

 Rapid Rehousing Assistance—which targets residents of emergency or transitional housing for quick permanent rehousing—increased by **23**

 Exits to Permanent Housing from Shelters or Transitional Housing increased by **6.0** percentage points compared to last year



## Free Library of Philadelphia

✓ **Fast Figure:**  
% of Philadelphians with  
Library Cards in Q1: **39.8%**



In-Person Visits



Website Visits



Digital Access



Program  
Attendance

FY2023 Target	N/A	4.9 Million	3.5 Million	476,000
FY2023 Q2	N/A	1.2 Million	1,020,823	127,983
FY2022 Q2	657,120	1.1 Million	783,748	95,110
FY2021 Q2	47,903	1.0 Million	1,056,322	200,250

✓ **Fast Fact:** The COVID-19 Pandemic continues to affect program attendance, with unpredictable Pre-school programming no longer included in the metric as of FY2023

### Trends



FLP has paused reporting In-Person Visits due to equipment issues with collecting data. FLP will complete an assessment in FY2023 to assess how to better collect data moving forward



Website Visits increased by **98,230**, or **8.6%** in Q2 FY2023 compared to last year



Digital Access also increased, by **237,075**, or **30.2%** in Q2



## 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

FY2023 Target	2,500	115,000	7.0 Million	3,000
FY2023 Q2	385	17,733	0.9 Million	1,360
FY2022 Q2	340	10,123	1.3 Million	2,200
FY2021 Q2	45	1,623	0.1 Million	1,386

✓ **Fast Fact:** Parks & Recreation Programs offered run for, on average, 19 weeks

### Trends



Programs Offered in Q2 increased compared to last year



The number of Unique Program Attendees increased by **7,610**, or **75.2%**



Visits to Facilities and Sites decreased by **0.4 million**, or **32.8%**



The number of trees planted decreased by **840**, or **38.2%** in Q2 compared to last year





## Planning and Development



Mortgage  
Foreclosures Diverted



Home Repairs &  
Emergency Assistance



City Lots  
Cleaned & Greened



Clients Receiving  
Housing Counseling

FY2023 Target	1,100	5,400	12,500	250
FY2023 Q2	135	1,521	13,708	9
FY2022 Q2	73	1,450	13,546	0
FY2021 Q2	50	1,177	12,920	0

- ✓ **Fast Fact:** The Art Commission, a component of DPD, reviews the designs of all construction projects located on City property or funded with City money, anything constructed or installed on or over the public right-of-way, and all public art to be acquired by the City or placed on public property

### Trends

- ↑ Mortgage Foreclosures Diverted increased by **62**, or **84.9%** in Q2 compared to last year's Q2 figure
- ↑ Home Repairs and Emergency Assistance also increased, by **71**, or **4.9%**
- ↑ Clients Receiving Counseling increased from 0 to 9 in the second quarter



## Streets Department

### ✓ Fast Figure:

Tons of Refuse Collected in Q2 FY2023:  
**151,338 tons**  
Tons of Recycling Collected:  
**20,512 tons**



FY2023 Target	10.0%	80.0%	85.0%	3 Days	90.0%	55
FY2023 Q2	12.1%	90.0%	96.0%	5.1 Days	85.0%	8
FY2022 Q2	11.2%	89.0%	79.0%	1.7 Days	89.0%	6
FY2021 Q2	7.0%	98.0%	81.0%	1.5 Days	91.0%	13

✓ **Fast Fact:** The Streets Department's roadway resurfacing crews are currently significantly understaffed; Streets is actively attempting to hire more staff to address this issue

### Trends



The On-Time Recycling Collection Rate increased by 1 percentage point in Q2 compared to the same period last year



The On-Time Trash Collection Rate increased by 17 percentage points, returning to pre-Pandemic rates



Pothole Response Time increased by **3.4** days, while the Percentage Potholes Repaired Within 3 Days decreased by **4.0** percentage points

## PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY

1500 WALNUT STREET, SUITE 1600, PHILADELPHIA, PA 19102

(215) 561-9160



Pennsylvania Intergovernmental  
Cooperation Authority

[www.picapa.org](http://www.picapa.org)



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