

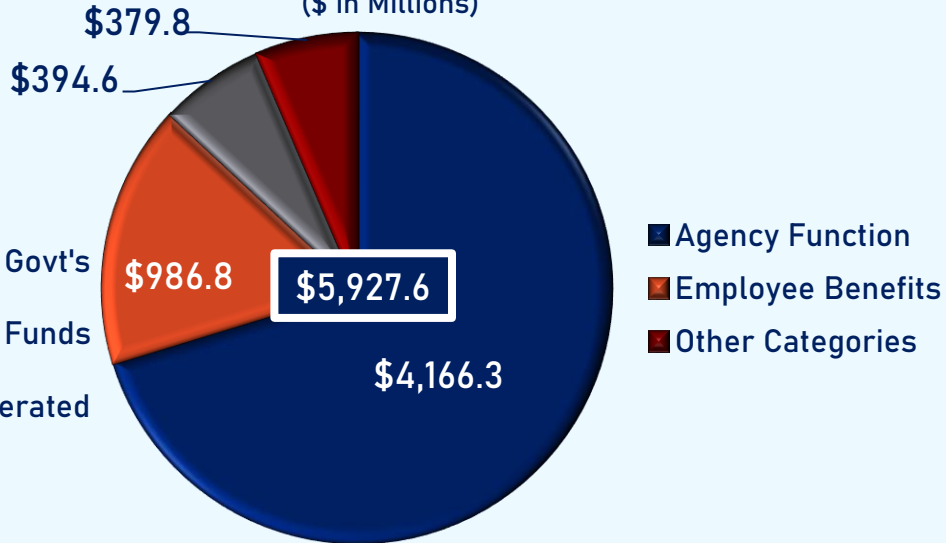


PENNSYLVANIA INTERGOVERNMENTAL COOPERATION AUTHORITY
Staff Report on the City of Philadelphia's
Quarterly City Managers Report
For the Period Ending June 30, 2023

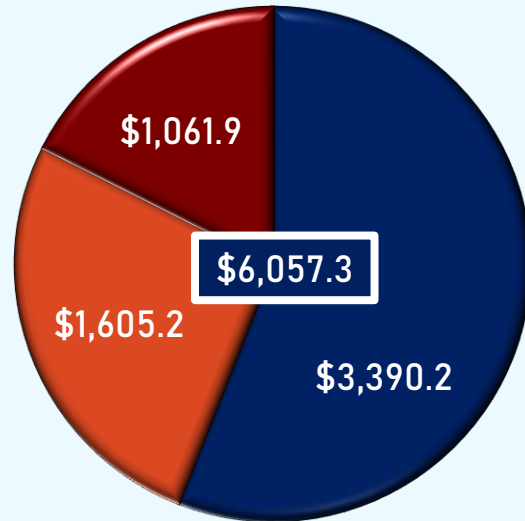


Executive Summary

Projected Revenues in Fourth Quarter
(\$ in Millions)



Projected Obligations in Fourth Quarter
(\$ in Millions)



Fourth Quarter Projections



Projected Fund Balance:
\$682.5 million, is \$310.3 million higher than the Five-Year Plan approved in July 2022, representing 11.3% of obligations



Projected Revenues:
\$5.927 billion, is \$224.8 million higher than the Five-Year Plan



Projected Obligations:
\$6.057 billion, is \$214.8 million higher than the Five-Year Plan



Staffing

Total staffing through the fourth quarter of FY2023 was 20,736, an increase of 186 full-time employees, or 0.9% since the fourth quarter of FY2022; overall, staffing has decreased by 1,434, or 6.5% compared to the pre-Pandemic total.



Overtime

Preliminary overtime costs through the fourth quarter of FY2023 were \$247.8 million—or 11.9% of total wage costs—\$32.3 million more than in the fourth quarter of FY2022, an increase of 15.0%.



Police Department

There were 30 fewer homicides and 162 fewer shooting victims in the fourth quarter of FY2023 compared to the fourth quarter of FY2022. The fourth quarter Homicide Clearance Rate was 57.1%, a 26.6% increase over FY2022 while Part I Violent Crime decreased by 11.7%.



Prisons

Inmates in Educational or Treatment Programs in the fourth quarter of FY2023 fell to 71.0%, a decrease of 18 percentage points from the fourth quarter of FY2022. The reincarceration rate increased by 12.8 percentage points to 33.8% over the same period.

FY2023 FOURTH QUARTER: FINANCIALS





The Numbers

FY2023
Adopted
Five-Year Plan

Fund Balance



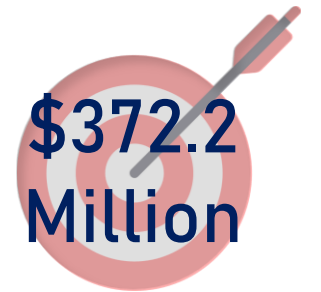
FY23
Projected
FY22
Actual

\$682.5 Million

\$779.1 Million



\$372.2
Million



Revenues



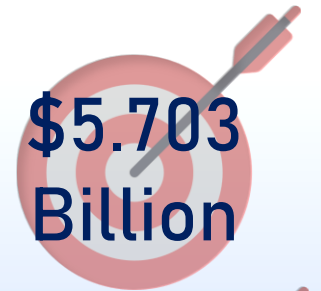
FY23
Projected
FY22
Actual

\$5.928 Billion

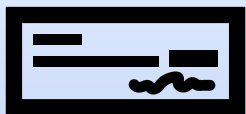
\$5.768 Billion



\$5.703
Billion



Obligations



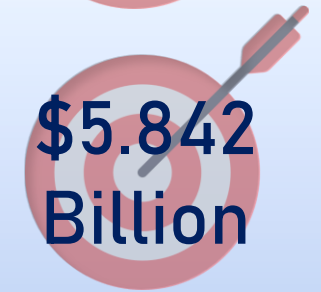
FY23
Projected
FY22
Actual

\$6.057 Billion

\$5.339 Billion



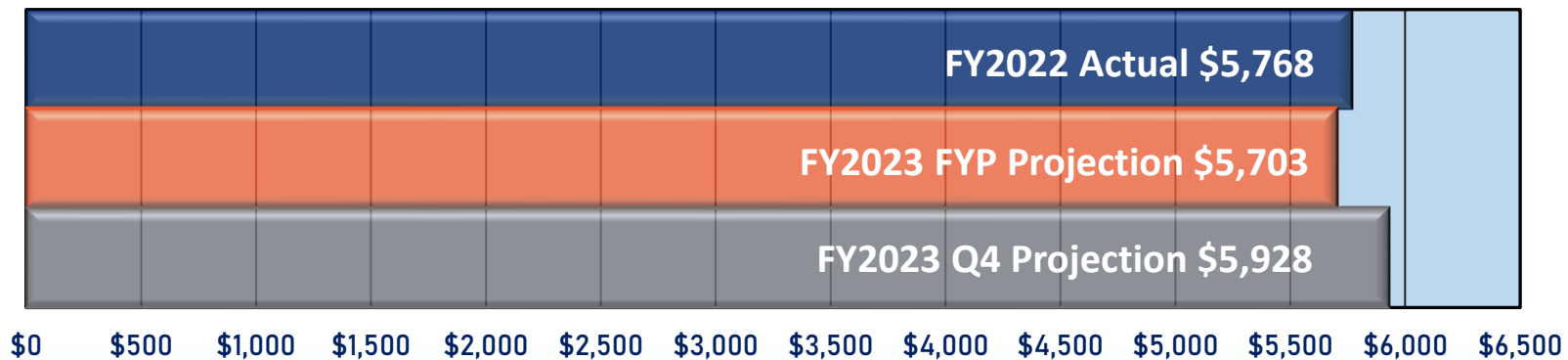
\$5.842
Billion



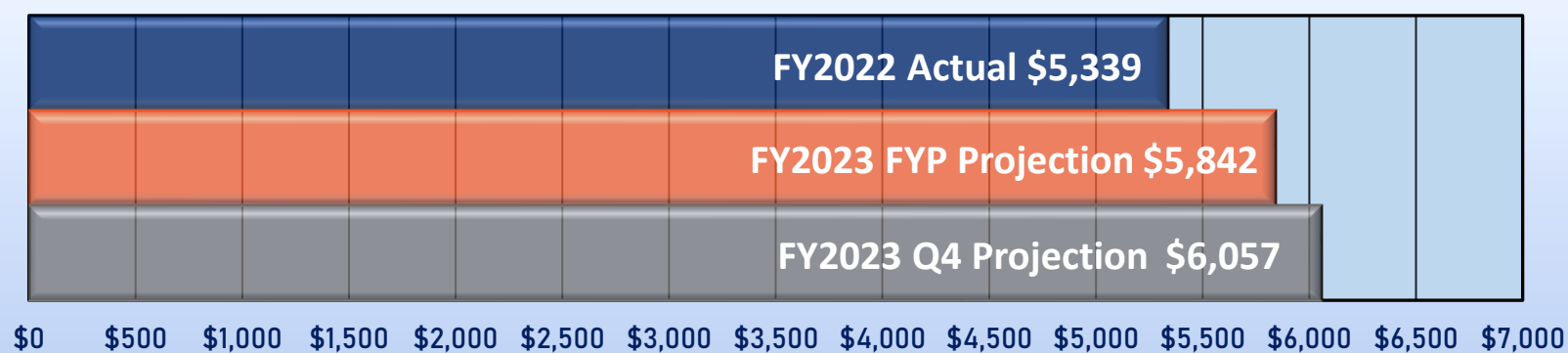


Projected Revenues & Obligations

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 revenue projection for FY2023 is \$5.928 billion, an increase of \$224.8 million above the approved Five-Year Plan. This increase is primarily due to increased Wage, BIRT, and Sales Tax projections.

Obligations. FY2023 General Fund obligations are projected at \$6.057 billion, an increase of \$214.8 million above the approved Five-Year Plan. This increase is 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 \$224.8 million above the Five-Year Plan



Obligations are projected to increase by \$214.8 million from the Five-Year Plan



Fund Balance is projected to increase by \$310.3 million from the Five-Year Plan




Fund Balance. The FY2023 Fund Balance is projected to increase by \$310.3 million over the Five-Year Plan projection, to \$682.5 million, representing 11.5% of revenues and 11.3% of obligations. Although this exceeds the City's Target of at least 6-8% of revenues, it is far below the GFOA recommended level of 17% of obligations, or approximately \$1.0 billion.

FY2023 General Fund Summary (\$ in Millions)			
Category	FY2023-27 Five-Year Plan	Projection in Fourth Quarter FY2023	Change From Five-Year Plan to Fourth Quarter FY2023 Projection
Revenues	\$5,702.8	\$5,927.6	\$224.8
Obligations	5,842.5	6,057.3	214.8
Fund Balance	\$372.2	\$682.5	\$310.3

✓ **Fast Fact:**
The Projected Fund Balance of \$682.5 million, is made possible in part by revenue support of \$335.0 million in American Rescue Plan Act Funds



Projected Revenues

-  Taxes are projected to increase by \$150.7 million from the Five-Year Plan, primarily due to better than anticipated collections from the Wage & Earnings, Net Profits, BIRT, Sales, Parking, and Amusement Taxes, offset by decreases in Real Estate Transfer, Beverage, and Other Taxes.
-  Locally Generated Non-Tax Revenue is projected to increase by \$7.1 million from the Five-Year Plan, primarily due to increases in earnings by the City Treasurer (\$41.5 million) and Police (\$7.8 million), offset by decreases in Public Health (\$16.8 million), Public Property (\$14.2 million) and Sheriff (\$11.3 million).
-  Revenue from Other Governments is projected to increase by \$73.4 million from the Five-Year Plan, primarily due to increased revenues from PICA and in Finance.

Projected Decreases

Sheriff: The decreased projection is due to the continued pause of Sheriff sale operations in FY2023.

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

FY2023 General Fund Revenues (\$ in Millions)			
Category	FY2023-27 Five-Year Plan	Projection in Fourth Quarter FY2023	Change From Five-Year Plan to Fourth Quarter FY2023 Projection
Taxes	\$4,015.7	\$4,166.3	\$150.6
Locally Generated Non-Tax	372.8	379.8	7.1
Revenue from Other Governments	913.4	986.8	73.4
Revenue from Other Funds	401.0	394.6	(6.4)
Total	\$5,702.8	\$5,927.6	\$224.8



Projected Tax Revenues by Type



Wage & Earnings Tax revenue is projected to increase by \$94.5 million, Real Estate is projected to increase by \$9.8 million, BIRT is projected to increase by \$59.2 million, Sales Tax is projected to increase by \$13.2 million and Net Profits, Parking and Amusement Taxes are projected to increase by \$9.2 million, \$8.4 million, and \$9.6 million, respectively, from the Five-Year Plan.

FY2023 General Fund Tax Revenues by Type (\$ in Millions)			
Category	FY2023-27 Five-Year Plan	Projection in Fourth Quarter FY2023	Change From Five-Year Plan to Fourth Quarter FY2023 Projection
Wage & Earnings	\$1,625.2	\$1,719.8	\$94.5
Real Estate	813.4	823.2	9.8
Business Income & Receipts	631.5	690.8	59.2
Sales	277.6	290.9	13.2
Real Estate Transfer	418.3	381.3	(37.0)
Net Profits	36.4	45.6	9.2
Parking	93.1	101.6	8.4
Amusement	22.7	32.3	9.6
Beverage	77.9	72.6	(5.3)
Other	19.4	8.3	(11.1)
Total	\$4,015.7	\$4,166.3	\$150.7

Wage & Earnings Tax: The projection was increased due to better than anticipated collections through FY2023.

Amusement Tax: The increased projection is due to the post-season performance of both the Phillies and the Eagles, and multiple large-scale live music events.

Business Income and Receipts Tax (BIRT): The increased projection is due to a higher than anticipated growth rate in FY2023.



Projected Obligations by Class

↑ Compared to the adopted Five-Year Plan, Wages are projected to increase by \$32.4 million, Employee Benefits are projected to increase by \$1.7 million, Purchases of Services are projected to increase by \$9.6 million, Materials & Supplies are projected to increase by \$43.0 million, while Contributions are projected to increase by \$58.1 million.

↑ Payments to Other Funds are projected to increase by \$156.0 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 Fourth Quarter FY2023	Change From Five-Year Plan to Fourth Quarter FY2023 Projection
Wages	\$2,057.0	\$2,089.4	\$32.4
Employee Benefits	1,603.5	1,605.2	1.7
Purchase of Services	1,236.0	1,245.7	9.6
Materials, Supplies & Equipment	143.5	186.5	43.0
Contributions & Indemnities	408.2	466.2	58.1
Debt Service	193.7	193.7	-
Payments to Other Funds	114.5	270.5	156.0
Advances & Miscellaneous	86.0	-	(86.0)
Total	\$5,842.5	\$6,057.3	\$214.8



Projected Obligations – by Department/Use

↑ Prisons obligations are projected to increase by \$32.8 million, primarily due to COVID mitigation costs, wage and overtime costs, and recruitment and retention bonuses.

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

Department	FY2023-27 Five-Year Plan	Projection in Fourth Quarter FY2023	Change From Five-Year Plan to Fourth Quarter FY2023 Projection
Finance – Employee Benefits	\$1,603.5	\$1,605.2	\$1.7
Police	788.0	800.0	11.9
Fire	380.9	395.5	14.6
Sinking Fund (Debt Service)	308.8	308.8	-
School District Contribution	270.0	270.0	-
Prisons	246.1	278.9	32.8
Human Services	189.2	189.8	0.6
Public Health	161.2	156.6	(4.6)
Streets	217.8	216.7	(1.2)
First Judicial District	122.0	123.7	1.7
Sub-Total	4,287.6	4,345.1	57.5
Other Department/Uses	1,554.9	1,712.1	157.3
Total	\$5,842.5	\$6,057.3	\$214.8

Projected Obligations:

Total Obligations are projected to increase by \$214.8 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. Inflation related increases (\$25.0 million)
4. Increased payment to Budget Stabilization Reserve Fund (\$25.0 million)



Projected Obligations by Function

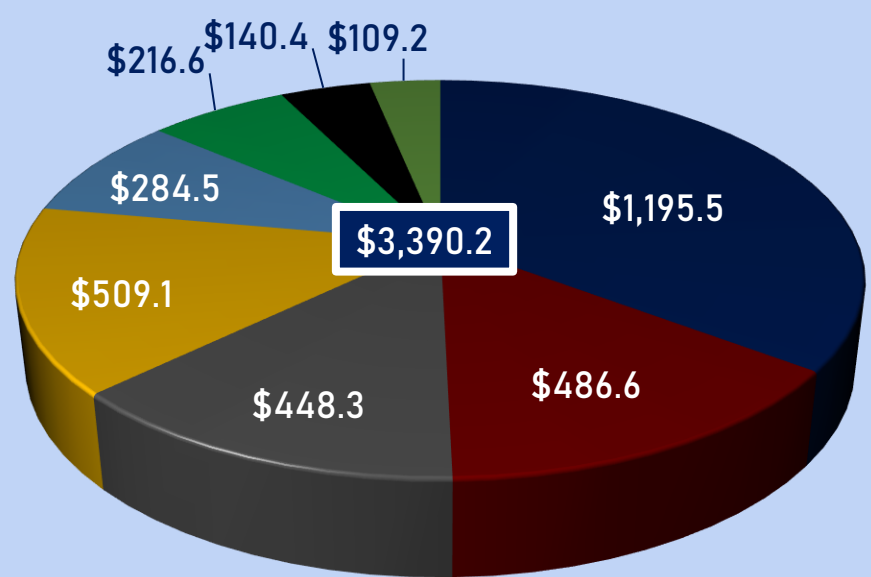
- ✓ Public Safety accounts for 35.3% of Agency Obligations
- ✓ Judicial and Corrections accounts for 14.4% of Agency Obligations
- ✓ Health and Human Services accounts for 13.2% of Agency Obligations

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, 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



FY2023 FOURTH QUARTER: MANAGEMENT

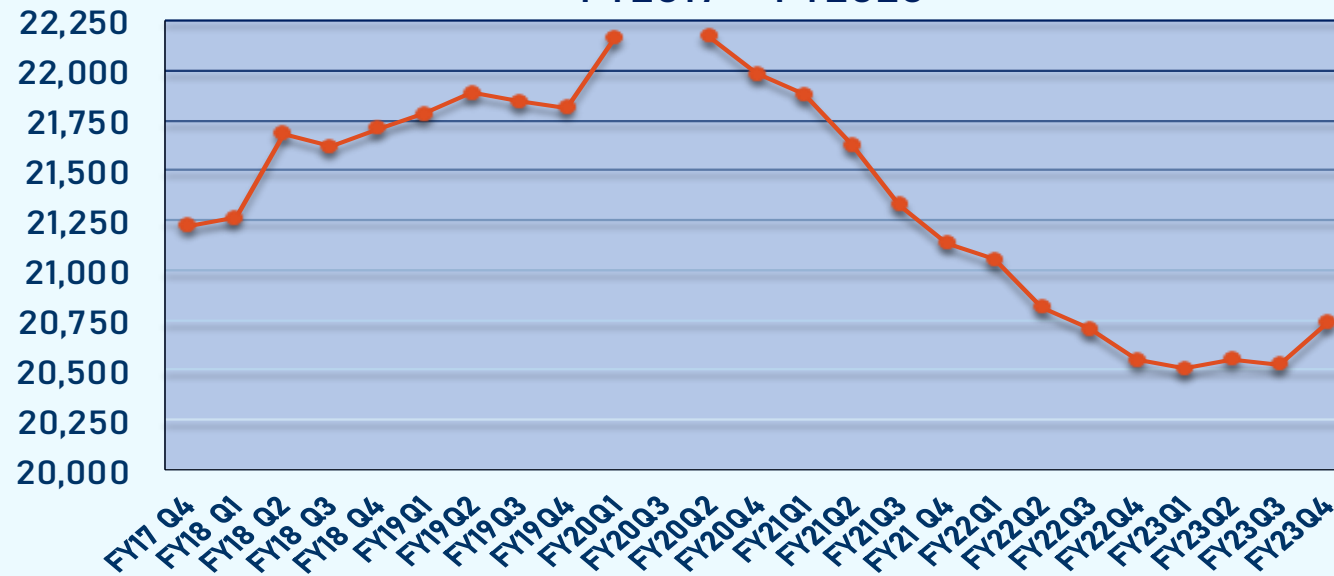
- STAFFING
- OVERTIME
- LEAVE USAGE





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 Q4 of FY2023 was 20,736, an increase of 186 full-time employees, or 0.9% since Q4 of last year.

↓ Overall, staffing has decreased by 1,434, or 6.5% 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.

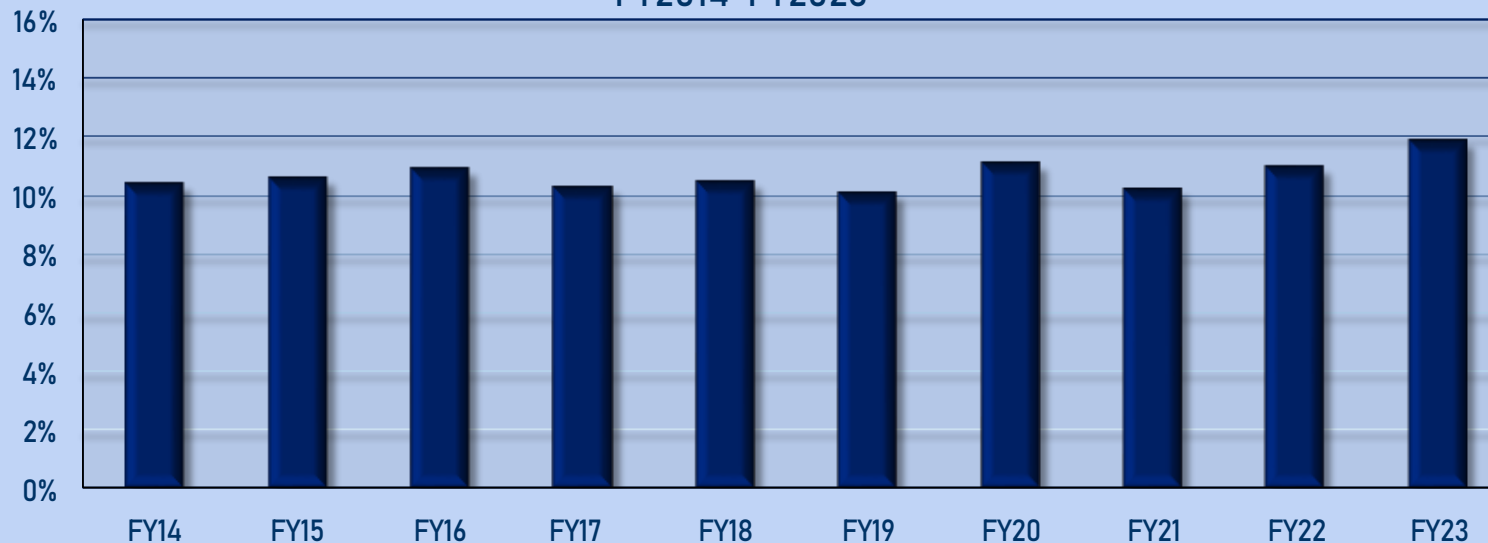


Overtime

↑ FY2023 preliminary overtime costs through the fourth quarter were \$247.8 million, or 11.9% of total wages, 0.8 percentage points higher than FY2022, as shown below. In some departments, this is due to staffing shortages.

↑ City Departments spent \$32.3 million more on overtime through the fourth quarter of FY2023 than over the same period in FY2022, an increase of 15.0%*

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

↑ FY2023 overtime spending through the fourth quarter increased by \$39.8 million, or 19.1 percent compared to the FY2020 Q4 total, recorded at the start of the Pandemic.

FY2023 Overtime Watch Year-to-Date



Police: \$96.8 million
(6,351 employees)



Fire: \$72.5 million
(2,794 employees)



Streets: \$17.0 million
(2,068 employees)



Leave Usage

Note for FY2023 Quarter 4:

Leave usage data has been omitted from the PICA Staff Report on the FY2023 Q4 QCMR due to the City utilizing a new methodology for collecting leave usage data that is not comparable with previous quarters.

The City is working on updating the existing leave usage data from FY2023 using its new methodology. This information will be provided once it is available.

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

FY2023 FOURTH 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%
FY2023 Through Q4	470	15,536	2,030	56.2%
FY2022 Through Q4	547	16,766	2,226	43.9%
FY2021 Through Q4	568	13,888	2,461	40.0%

✓ 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 decreased by 196, or 8.8%, through Q4 compared to last year, while Homicides decreased by 77
- ↓ Part I Violent Crime decreased by 7.3% from FY2022
- ↑ The FY2023 Homicide Clearance Rate was 56.2%; an increase of 12.3 percentage points over last year and 16.2 percentage points over 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 Through Q4	30	3,055	6:45	35.7%
FY2022 Through Q4	37	3,128	6:47	37.5%
FY2021 Through Q4	36	3,353	6:43	37.1%

✓ Fast Fact: The Philadelphia Fire Department is the largest fire department in Pennsylvania and has one of the busiest EMS divisions in the country

Trends



Fire deaths have decreased by 7 compared to last year and by 6 compared to FY2021



Year-End Structure Fires have decreased by 73 compared to last year and 298 compared to FY2021



Fire response time decreased by 2 seconds compared to last year but was 2 seconds longer compared to FY2021



Prisons Department



Inmates in
Educational /
Treatment Programs



Reincarceration
Rate (1 year)



24-Hour
Processing

FY2023 Target	75.0%	30.0%	100%
FY2023 Through Q4	75.0%	33.4%	100%
FY2022 Through Q4	76.6%	24.0%	100%
FY2021 Through Q4	73.9%	29.7%	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 decreased by 1.6 percentage points as compared to FY2022



The reincarceration rate increased by 9.4 percentage points as compared to FY2022



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 Through Q4	357	48,474	91.5%	157
FY2022 Through Q4	282	50,150	75.2%	200
FY2021 Through Q4	429	50,942	75.3%	95

✓ Fast Fact: The median timeframe for commercial permit issuance in the fourth quarter was 22 days

Trends



Permits Issued in FY2023 decreased by 1,676, or 3.3%, compared to last year and by 2,468, or 4.8%, compared to FY2021



The percentage of Nuisance Properties Inspected within 20 days increased by 16.3 percentage points compared to FY2022 and by 16.2 percentage points compared to FY2021



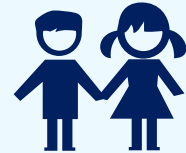
Imminently Dangerous Properties decreased by 43, or 21.5%, compared to last year



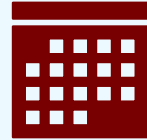
Department of Human Services

✓ Fast Figure:

The average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center in Q4 was 204.8, a 31.9% increase over last year



Dependent Population



% in Care More Than 2 Years



% of Children in Kinship care



CPS investigations Determined Within 60 Days
(*FY2023 Q3 Data Shown)



FY2023 Target	Less Than 4,200	Less Than 40%	More Than 50%	More Than 90.0%
FY2023 Through Q4	3,309	51.4%	50.9%	99.8%*
FY2022 Through Q4	3,829	53.3%	51.1%	99.7%
FY2021 Through Q4	4,349	50.9%	50.8%	99.3%

✓ 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 3,309, a decrease of 520, or 13.6%, compared to last year



The Percent of Dependents in Care More Than 2 Years decreased by 1.9 percentage points compared to last year's figure



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



Department of Public Health

✓ Fast Figure:
Number of months between
food establishment
inspections for FY2023 Q4: 12



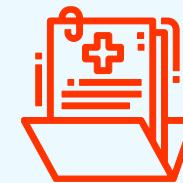
Uninsured
Visits



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 Through Q4	37.5%	66.0%	385	86.6%
FY2022 Through Q4	38.9%	65.4%	364	83.6%
FY2021 Through Q4	39.5%	67.4%	322	95.8%

✓ 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 FY2023



The rate of Children With Complete Immunizations increased slightly from FY2022



New HIV diagnoses increased by 21 in FY2023, or 5.8%



Autopsy Reports Issued Within 90 Days increased by 3.0 percentage points compared to last year



Office of Homeless Services





Homelessness Prevention Assistance



Rapid Rehousing





Exits to Permanent Housing


FY2023 Target	1,400	500	40.0%
FY2023 Through Q4	2,310	671	34.8%
FY2022 Through Q4	1,558	543	37.0%
FY2021 Through Q4	1,873	491	40.5%

✓ 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 752 households in FY2023, or 48.3%, 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 128
- 

Exits to Permanent Housing from Shelters or Transitional Housing decreased by 2.2 percentage points compared to last year



Free Library of Philadelphia

✓ **Fast Figure:**
% of Philadelphians with Library Cards in Q4: 41.0%



In-Person Visits

Website Visits

Digital Access

Program Attendance

	In-Person Visits	Website Visits	Digital Access	Program Attendance
FY2023 Target	N/A	4.9 Million	3.5 Million	476,000
FY2023 Through Q4	N/A	5.2 Million	4.8 Million	472,277
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

✓ **Fast Fact:** In FY2024, the Library is hiring a Chief of Adult Programming to lead a division focused on more programming for adults

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 409,551, or 8.5%, in FY2023 compared to last year



Digital Access also increased, by 1.7 million, or 53.8%, in FY2023



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 Through Q4	2,527	115,604	5.0 Million	2,421
FY2022 Through Q4	2,081	99,716	6.0 Million	3,221
FY2021 Through Q4	1,074	37,140	1.5 Million	2,751

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

Trends

↑ Programs Offered in FY2023 increased by 446 compared to last year

↑ The number of Unique Program Attendees increased by 15,888, or 15.9%

↓ Visits to Facilities and Sites decreased by about 1 million, or 16.7%

↓ The number of trees planted in FY2023 decreased by 800 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 Through Q4	608	6,020	13,708	32
FY2022 Through Q4	1,715	5,791	13,125	53
FY2021 Through Q4	304	5,090	12,290	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 decreased due to the introduction of a PHFA fund that assists delinquent homeowners



Home Repairs and Emergency Assistance increased by 229, or 4.0%







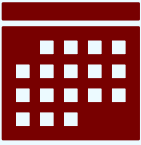

Clients Receiving Counseling decreased from 53 to 32 in FY2023 due to limited court activity



Streets Department

✓ **Fast Figure:**
Tons of Refuse Collected through Q4 FY2023: 631,742 tons
Tons of Recycling Collected: 80,265 tons



	 Recycling Rate	 On-Time Recycling Collection	 On-Time Trash Collection	 Pothole Response Time	 Potholes Repaired Within 3 Days	 Miles Resurfaced
FY2023 Target	10.0%	80.0%	85.0%	3 Days	90.0%	55
FY2023 Through Q4	11.5%	87.8%	97.0%	3.1 Days	82.5%	51
FY2022 Through Q4	10.0%	85.7%	79.3%	2.5 Days	83.3%	49
FY2021 Through Q4	7.5%	81.5%	52.5%	1.8 Days	90.8%	42

✓ **Fast Fact:** The Streets Department's roadway repair crews have been significantly understaffed in FY2023. Streets is actively attempting to hire more staff to address this issue

Trends

↑ The On-Time Recycling Collection Rate increased by 2.1 percentage points in FY2023 compared last year

↑ The On-Time Trash Collection Rate increased by 17.7 percentage points

↕ Pothole Response Time increased by 0.6 days, while the Percentage of Potholes Repaired Within 3 Days decreased slightly

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