



For Immediate Release
February 28, 2018

Contact: Harvey Rice
215-561-9160

City's FY2018 Revenue Collections Increase by \$127 Million Through Second Quarter

February 28, 2018— The City's General Fund revenue collections totaled \$1.58 billion through the second quarter, \$127.4 million more than the over the same period in FY2017, according to PICA's Staff Report on the City of Philadelphia's Quarterly City Managers Report. The report also shows General Fund obligations totaled \$2.01 billion, an increase of \$45.5 million over last year. The QCMR projects year-end revenues and obligations to increase, by \$50.8 million and \$28.9 million respectively, compared to the projections found in the City's Revised Five Year Plan.

Additionally, the City's year-end fund balance for FY2017 totaled \$189.2 million, over \$100 million more than projected, thus, the City's projection for FY2018's year-end fund balance has increased to \$203.3 million.

PICA's Staff Report also identifies key management issues and tracks departmental performance for several City departments:

- *Overtime.* Overtime costs represented 12.2 percent of wages and salaries through the second quarter of FY2018, slightly lower than the 12.4 percent figure recorded over the same period in FY2017. However, overtime spending is projected to increase in FY2018 due to staffing shortages in the Fire and Prisons Departments.
- *Police:* Homicide totals increased through the second quarter of FY2018 compared to last fiscal year; while the homicide clearance rate (homicide cases in which an arrest is made) increased to 46.1 percent, from 35.8 percent over the same period last year.
- *Prisons:* The rate of sentenced inmates participating in educational or treatment programs through the second quarter was 76.2 percent, a participation rate slightly lower than the same period last year; the reincarceration rate was 38.9 percent, slightly higher than last year.
- *Public Health:* District Health Center visits by uninsured patients continued to decline through the second quarter of FY2018, however, new HIV diagnoses increased significantly compared to the same period last year.

For the full report click [here](#) or visit www.picapa.org.



Pennsylvania Intergovernmental Cooperation Authority

Financial Oversight for the City of Philadelphia

1500 Walnut Street, Suite 1600, Philadelphia, PA 19102 — 215-561-9160 — www.picapa.org