



For Immediate Release
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City Projects FY2019 Fund Balance of Almost \$300 Million ***City Spending Again Outpaces Revenues for the Fiscal Year***

August 27, 2019 — FY2019 revenues are estimated at \$4.742 billion and expenditures are estimated at \$4.833 billion, according to PICA's Staff Report on the City of Philadelphia's *Quarterly City Managers Report* ("QCMR") for the fourth quarter (period ending June 30, 2019). These estimates are higher than the revenue and expenditure projections in the City's FY2019-FY2023 Five Year Plan ("the Plan") by \$125.2 million and \$107.2 million, respectively. While both estimated revenues and expenditures increased, it appears that City spending will once again outpace revenues in FY2019. The estimated year end General Fund balance totals \$297.7 million, \$158.2 million higher than in the Plan.

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

- *Staffing.* General Fund full-time positions totaled 21,814 in the fourth quarter of FY2019, an increase of 105 employees since the fourth quarter of last year. However, the total number employees decreased for the second consecutive quarter, the first decrease over consecutive quarters since the second and third quarters of FY2014.
- *Overtime.* Preliminary overtime costs for FY2019 are projected to total \$178.8 million, about the same as last year, however, final overtime figures will be released in the fall. Excessive Fire Department overtime prevented the City from achieving a substantial reduction in citywide overtime costs.
- *Police.* Part 1 violent crimes decreased by 1,403 in FY2019, or 10.5 percent, however, homicides increased by 57, or 18.4 percent, and the homicide clearance rate (homicide cases in which an arrest is made), decreased slightly to 46.6 percent.
- *Human Services.* The dependent placement population decreased by 573 dependents, to 5,354, as of the fourth quarter, a considerable decrease from the same point last year. However, the percentage of the dependent population in care more than two years increased slightly.

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

Pennsylvania Intergovernmental Cooperation Authority

Financial Oversight for the City of Philadelphia

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