



For Immediate Release  
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## **COVID-19 Pandemic Continues to Impact City Budget**

February 23, 2021 — The Quarterly City Managers Report (“QCMR”) for the second quarter (period ending December 31, 2020), estimates FY2021 revenues at \$4.602 billion and obligations at \$4.934 billion, according to PICA’s Staff Report. These estimates are higher than the projections in the City’s FY2021-FY2025 Five Year Plan (the “Plan”) by \$20.6 million (revenues) and \$129.3 million (obligations). Therefore, City spending is projected to outpace revenues in FY2021.

The QCMR also projects a year-end fund balance of \$29.1 million, \$22.3 million less than projected in the Plan and far below targets set by both City officials and the Government Finance Officers Association, but \$6.2 million more than the City’s first quarter projection.

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

- *Staffing.* Total staffing through the second quarter of FY2021 is 21,268, a decrease of 542 full-time employees, or 2.4 percent since the second quarter of last year.
- *Police.* Second Quarter Homicides increased by 105 (54.7%) compared to last year, and shooting victims increased by 592, or 74.8 percent.
- *Human Services.* The Dependent Population continues to decline, and is at the lowest point since the start of the current mayoral administration.
- *Streets Department.* The On-Time Recycling and Trash Collection Rates both declined considerably due to an increase in tonnage for each, and very high levels of sanitation staff outages.

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

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