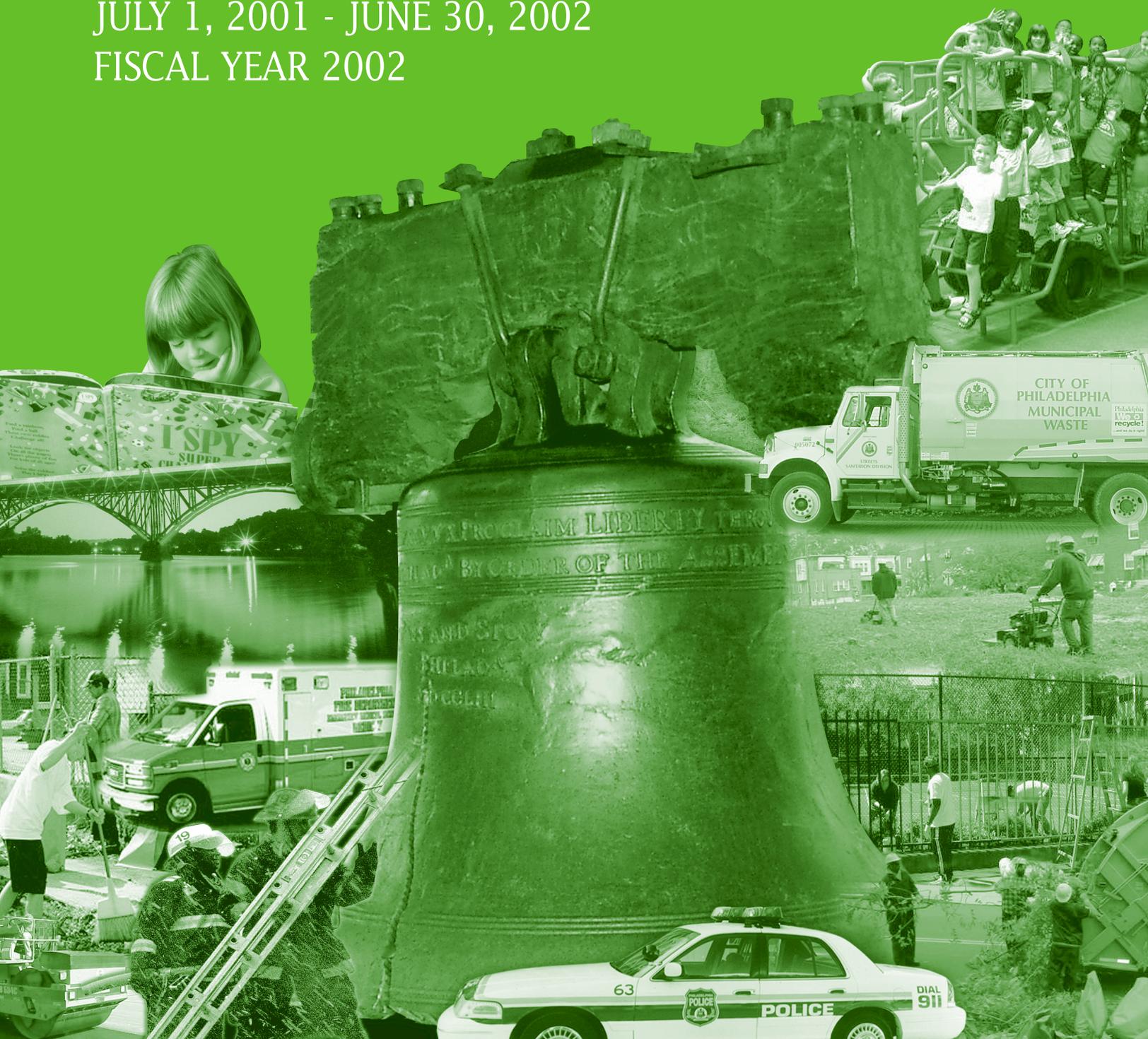


CITY OF PHILADELPHIA

# MAYOR'S REPORT ON CITY SERVICES

JULY 1, 2001 - JUNE 30, 2002

FISCAL YEAR 2002





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# INTRODUCTION

## What Is The Mayor's Report On City Services?

### How Does This Report Help?

- It offers citizens a detailed picture of the services provided by Philadelphia's government and the means to evaluate the quality of those services. It increases the government's accountability to those who live and work in Philadelphia.
- It highlights the City's strengths and recent accomplishments and identifies areas that need improvement. It helps chart a roadmap or agenda for the coming year.
- It includes the opinions of a randomly selected sample of citizens concerning the quality of services they receive. This serves either to confirm or raise questions about the information reported by City departments, and provides essential guidance to City leaders.
- The City's commitment to prepare the Mayor's Report on City Services has transformed the way City departments and agencies fulfill their responsibilities. Once the commitment was made to measure the City's performance on an ongoing basis, mission statements and objectives were developed for each department, along with specific, measurable performance targets. And as each department strives to achieve its articulated objectives, City managers now have a means of assessing the degree of success, of setting budgetary priorities, and of identifying next steps to take.

The City of Philadelphia spent \$3.0 billion in Fiscal Year 2002 (July 1, 2001 through June 30, 2002) providing a range of critical services for its citizens. These services included preserving public safety, maintaining City parks and facilities, responding to fire and medical emergencies, providing shelter and care for the poor and disabled, collecting trash, repairing roads, and removing blight, to name a few. Citizens rightfully expect that City leadership will provide these services effectively and efficiently and at a reasonable cost. To be able to assess how well it is providing services, the City must track, monitor and report reliable and useful information. The Mayor's Report provides a performance report for 24 major service departments, including department objectives and overviews, accomplishments, performance measures, spending and staffing history, and citizen satisfaction ratings.

### How Is Performance Assessed?

The report uses three types of indicators to assess service delivery: quantitative and qualitative performance reporting, citizen satisfaction, and staffing and spending trends. These indicators are presented in greater detail in the department chapters.

## PERFORMANCE INFORMATION

### Background

- The City's performance measurement program, which began in late Fiscal Year 1994 (FY94), has become an increasingly important part of the City's resource allocation process. By helping focus attention on what services departments provide and how well they provide those services, the performance measurement program helps broaden discussion about departments beyond merely what they spend. The measures have been used by departments to justify requests for increased funding as well as a way to ensure that departments are able to sustain or increase services with the same or decreasing amounts of resources.
- Each department has defined a set of objectives that support its mission. This report includes quantitative and qualitative details about the activities that were performed during the last fiscal year to fulfill the established objectives. Initially, departments primarily reported on workload or "output" measures. In recent years, the City has focused on continually refining its measures to better capture efficiency and outcomes.
- Additional measures are also reported on nine agencies in Appendix I.

### Fiscal Year 2002 Performance Highlights

In FY02, the City made significant progress toward meeting the Mayor's goals of enhancing the quality of life in neighborhoods, preserving public safety and improving youth development activities. The report describes and explains fluctuations in service levels for each department, including the following:



- The City continued its aggressive efforts to eliminate urban decay and enhance neighborhood streetscapes to support the Mayor's Neighborhood Transformation Initiative (NTI). In FY02, City crews began a systematic citywide vacant lot-cleaning program and cleaned a total of 35,787 vacant lots – a dramatic increase from the 3,068 cleaned in FY01. In addition, the Managing Director's Graffiti Abatement Teams cleaned graffiti from 74,720 properties, including street fixtures and bridges, a 27 percent increase from the number of properties cleaned in FY01. The City also invested an additional \$3.5 million into street tree maintenance activity during FY02, resulting in a significant increase in the number of dead street trees removed (from 1,390 in FY01 to 4,255) and street trees pruned (from 7,072 in FY01 to 13,886). In April 2002, the City also began clamping down on property owners who create public nuisances through the NTI Community Life Improvement Program (CLIP).
- In the fall, terrorist attacks required an unprecedented level and type of response by City agencies. Rapid Assessment Teams, made up of specialists from the Fire, Public Health and Police departments, responded to nearly 1,300 bioterrorism scares within the region. Police and Fire personnel were trained and deployed to better meet potential terrorist threats. The Philadelphia International Airport rapidly implemented a number of security measures to comply with new Federal Aviation Administration requirements mandated after September 11, 2001 and was one of the first airports in the country to reopen. As a result of the swift recovery efforts, the number of enplaned passengers in FY02 reached over 11.8 million – a reduction of only 6.6 percent from FY01 and much higher than the national trend.
- Operation Safe Streets, launched in May 2002, is an unparalleled effort to preserve public safety in neighborhoods by deterring open-air drug trades and eliminating the accompanying violence. The increased police presence on targeted "high drug traffic" corners throughout the city contributed to decreases in the number of narcotics arrests in May and June compared to the prior year. Specifically, there was a 20.0 percent decrease from May 2001 (1,932 arrests) to May 2002 (1,546 arrests) and a 13.4 percent decrease from June 2001 (1,763 arrests) to June 2002 (1,526 arrests).
- In FY02, quality after-school programs were provided at libraries, recreation centers, Fairmount Park's environmental educational centers, and Police Athletic Leagues, as well as at the 100 privately-run organizations (providing 5,000 participant slots) that were supported with City funds as part of the Children's Investment Strategy. In FY02, the City also opened 11 Beacon Schools (school-based community centers) that offer academic enrichment opportunities, recreational and cultural arts activities, job training, parenting classes, English as a second language, medical and behavioral health services to approximately 4,000 families living in the surrounding neighborhoods. The City's Mural Arts Program not only beautifies neighborhoods but also teaches and encourages children to express their creativity and improve their surroundings through art. In FY02, the Mural Arts Program increased the number of youth workshop hours 118 percent, from 6,038 hours to 13,189 hours.

## CITIZEN SATISFACTION

### Background

- For the sixth consecutive year, the City asked an independent market research company to conduct a Citizen Satisfaction Survey at the end of the fiscal year. The polling company performed 1,100 telephone interviews with randomly selected Philadelphia residents over the age of 18 who were evenly distributed throughout the ten Councilmanic Districts. The survey included questions about citizens' overall satisfaction with City services and a number of questions about specific services that reach the widespread general public.
- Survey data provides an effective check on the performance measures that are tracked internally. If a department believes its performance has been improving but citizens report that the service is getting worse, there is clearly a need for deeper scrutiny. Each chapter about a department for which there is citizen survey data includes a more detailed discussion of the survey results. Survey data will be highlighted with this icon  throughout the report. Current and historical survey results are in the departments' performance measures tables and the complete survey results are available in Appendix



## FY02 Citizen Satisfaction Highlights

- Citizen satisfaction with how well the City performs services in general reached a record high in FY02, with 66.3 percent of respondents indicating that they were very or somewhat satisfied – a 4.3 percent increase from the 62.0 percent of respondents who indicated satisfaction in FY01.
- For the second year in a row, respondents were asked which two City services were most important to them. The most frequently cited service was *Police Protection/Safety* (40.1 percent), followed by *Trash Collection/Recycling* (39.8 percent). Other top responses included *Fire Protection* (17.2 percent) and *Street Repair* (9.9 percent). No other service was mentioned by at least 10 percent of respondents. The same four services were most frequently mentioned in 2001, but the order was different: *Trash Collection/Recycling* was mentioned most frequently, followed by *Police Protection/Safety*, *Street Repair* and *Fire Protection*
- The increased emphasis on public safety, particularly through Operation Safe Streets, led to notable increases in satisfaction with Police Department activity in a number of areas. In FY02, 64.7 percent of survey respondents were satisfied with police protection, a statistically significant increase from 58.7 percent in FY01. The percent of survey respondents who agreed that police visibly patrolled their neighborhood increased significantly from 60.2 percent in FY01 to 69.0 percent in FY02. In FY01, 59.9 percent of citizens surveyed agreed that police do a good job of preventing crime in their neighborhood – by FY02, 67.7 percent agreed.
- Satisfaction levels with the City’s blight removal efforts also reached record highs. In FY02, 62.9 percent of respondents were satisfied with the City’s graffiti removal efforts, an increase from 51.2 percent in FY01; and 37.4 percent were satisfied with the City’s maintenance of vacant lots, an increase from 30.8 percent in FY01. Satisfaction with abandoned vehicle removal efforts also increased from 74.1 percent in FY01 to 78.2 percent in FY02.

Rank	Service	2002	2001	2001 Rank
1	POLICE PROTECTION/SAFETY	40.1%	37.8%	2
2	TRASH COLLECTION/RECYCLING	39.8%	49.6%	1
3	FIRE PROTECTION	17.2%	12.9%	4
4	STREET REPAIR	9.9%	18.6%	3
5	EDUCATION	8.6%	10.9%	5
6	SERVICES FOR THE ELDERLY	6.6%	7.5%	8
7	SERVICES FOR CHILDREN	6.4%	8.1%	7
8	BLIGHT REMOVAL	6.0%	6.5%	9
9	TRANSPORTATION	4.5%	10.5%	6
10	HEALTH SERVICES	4.4%	5.3%	11
10	STREET/SIDEWALK LIGHTING	4.4%	3.3%	13

<sup>1</sup> Respondents were asked to give two responses, so the percent total shown adds up to more than 100%. Respondents were not given a list to choose from and as a result, the City does not provide some of the services listed.

Service	% Satisfied FY98	% Satisfied FY99	% Satisfied FY00	% Satisfied FY01	% Satisfied FY02	Change from FY01 to FY02	Change from FY98 to FY02
CITY SERVICES IN GENERAL	56%	58%	63%	62%	66%	4%	<b>10%</b>
FIRE PROTECTION	81%	79%	83%	84%	89%	<b>5%</b>	<b>8%</b>
EMERGENCY MEDICAL SERVICES <sup>1</sup>	85%	78%	86%	86%	91%	5%	6%
LICENSES AND INSPECTIONS SERVICES <sup>1</sup>	44%	47%	50%	47%	41%	-6%	-3%
POLICE PROTECTION	55%	50%	58%	59%	65%	<b>6%</b>	<b>10%</b>
FAIRMOUNT PARK <sup>1</sup>	77%	76%	77%	79%	81%	2%	4%
FREE LIBRARY	64%	70%	75%	81%	79%	-2%	<b>15%</b>
RECREATION PROGRAMS <sup>1</sup>	67%	65%	68%	75%	77%	2%	<b>10%</b>
STREET REPAIR	28%	28%	30%	27%	33%	<b>6%</b>	<b>5%</b>
TRASH COLLECTION	66%	68%	67%	64%	67%	3%	1%
STREET CLEANING	26%	24%	33%	37%	37%	1%	<b>11%</b>
RECYCLING COLLECTION	62%	64%	67%	61%	61%	1%	-1%
MEDICAL CARE AT HEALTH CARE CENTERS <sup>1</sup>	77%	72%	76%	75%	74%	-1%	-3%
WATER DEPARTMENT SERVICES	68%	69%	75%	71%	75%	4%	<b>7%</b>

<sup>1</sup> Satisfaction levels of respondents who used this service

Note: Bold percentages indicate that the change was statistically significant.



## STAFFING AND SPENDING INFORMATION

### Background

- Performance cannot be evaluated without also looking at staffing and expenditure levels. The City continues to encourage departments to find opportunities to cut costs and identify efficiencies in order to “do more with less.” During budget meetings with department leadership, discussions about dollars spent and performance measures are conducted in tandem. Efforts to improve performance levels must include consideration of the costs involved. Correspondingly, initiatives to reduce spending cannot be implemented without evaluating their impact on service delivery.
- Each department chapter includes a Direct Obligations table reflecting the department’s operating expenditures from FY98 through FY02. Unless otherwise noted, these expenditures come from the City’s General Fund, made up primarily of local tax revenues, fees, fines and reimbursements from other governments. The tables also show the number of full time employees within the department paid from the General Fund from FY98 through FY02.

### FY02 Staffing and Spending Highlights

- As the table below indicates, nearly 60 percent of the City’s FY02 \$3 billion operating budget was spent in the ten largest service departments. The departments’ direct expenditures principally consist of employee salaries, contracts, and materials, supplies and equipment.

<b>10 Largest Service Departments FY02 General Fund</b>				
<b>Department</b>	<b>FY02 Direct Obligations</b>	<b>Estimated Employee Benefits</b>	<b>Total Obligations</b>	<b>% Of General Fund Obligations</b>
FIRE	\$ 151,844,560	\$ 47,934,646	\$ 199,779,206	6.7%
FLEET MANAGEMENT	\$ 38,347,375	\$ 6,720,399	\$ 45,067,774	1.5%
FREE LIBRARY	\$ 33,171,888	\$ 10,047,327	\$ 43,219,215	1.5%
HUMAN SERVICES	\$ 477,824,632	\$ 27,998,999	\$ 505,823,631	17.1%
POLICE	\$ 445,914,543	\$ 14,271,424	\$ 460,185,967	15.5%
PRISONS	\$ 155,623,243	\$ 36,367,768	\$ 191,991,011	6.5%
PUBLIC HEALTH	\$ 117,469,311	\$ 14,271,424	\$ 131,740,735	4.4%
PUBLIC PROPERTY	\$ 54,629,499	\$ 3,412,607	\$ 58,042,106	2.0%
RECREATION	\$ 38,950,783	\$ 10,453,167	\$ 49,403,950	1.7%
STREETS	\$ 55,309,169	\$ 23,120,160	\$ 78,429,329	2.6%
TOTAL	\$ 1,569,085,003		\$ 1,763,682,923	59.5%
TOTAL GENERAL FUND			\$ 2,963,392,359	

- At the end of FY02, total General Fund positions were 24,411. Starting on November 15, 2001 the Administration imposed a hiring freeze on all positions except police officers, firefighters, emergency medical technicians, correctional officers and social workers. As a result of the freeze, as of November 2002 the City had reduced its workforce by over 400 positions.

**The FY02 Mayor’s Report on City Services is also available on the City’s website: [www.phila.gov](http://www.phila.gov). Additional copies can be obtained by calling the Office of Budget and Program Evaluation: 215-686-6157**

# PUBLIC SAFETY AND CITIZEN SERVICES

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# FAIRMOUNT PARK COMMISSION

Philip Goldsmith, Interim Executive Director

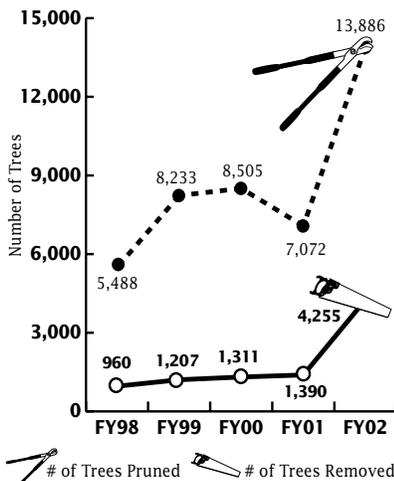
## Mission Statement

The mission of the Fairmount Park Commission is to preserve, protect and maintain the woodlands, watersheds, landscapes and physical infrastructure throughout its 8,900 acres while providing Philadelphia citizens and visitors with opportunities for active and passive recreation.

## Overview of Services and Programs

In addition to managing open spaces, the Park Commission operates numerous and diverse recreation facilities and activities within Fairmount Park. These include seven recreation centers; 11 day camps; 40 playgrounds; 113 tennis courts at 15 locations; 183 baseball, football, soccer, rugby, cricket and polo fields; 40 basketball courts; 3 outdoor pools; 155 picnic sites; 6 golf courses; 5 driving ranges; 74 miles of paved trails and 141 miles of soft surface trails. The Park Commission is also responsible for maintaining the city's street tree system.

### Street Tree Activity Greatly Expanded



## OBJECTIVES

- **Develop and Restore Park Facilities**
- **Preserve and Maintain Park Landscapes**
- **Encourage Community Participation in Park Volunteer and Recreation Activities**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Develop and Restore Park Facilities

- **Construction of Multi-purpose Building at Pennypack on the Delaware.** In the Spring of 2002, the City completed construction of a multi-purpose facility, including a concession area, restrooms and drinking fountains, and a small storage facility in the Pennypack on the Delaware recreation area. The smaller support building provides storage space for soccer equipment and supplies and houses water and electric service. The facilities will support the users of the City's newest recreation area, which includes eight soccer and four softball fields, a walking track and picnic area.
- **Construction of a New Picnic Site at Belmont Plateau.** In April 2002 the Park Commission, in conjunction with the PA Department of Conservation and Natural Resources, opened a new recreation area in West Fairmount that can accommodate large groups for events such as family reunions, corporate functions and community group gatherings. The project included the installation of two large pavilions, a restroom/storage building with picnic tables, play equipment with a safety surface, benches, electrical and water service, landscaping and parking. The total cost of the project was \$700,000, which was shared by the City and Commonwealth. To offset staffing and maintenance costs of this new facility, the Fairmount Park Commission has implemented a donation schedule for use of the site with weekend, weekday and holiday rates for family/community groups and corporate groups that range from \$250 to \$2,000.

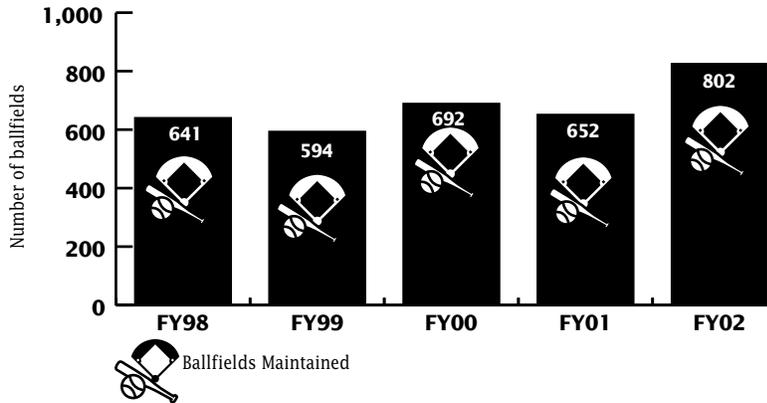
### Preserve and Maintain Park Landscapes

- **Expansion of the Neighborhood Street Tree Program.** In FY02, the City invested an additional \$3.5 million into street tree maintenance activity, in order to improve the aesthetics and safety of neighborhood sidewalks. The Park Commission significantly increased the number of dead street trees removed, from 1,390 trees in FY01 to 4,255 in FY02, reducing the backlog of trees to be removed by 25 percent and putting the City on pace to eliminate the entire backlog within 3 years. To maintain more healthy street trees and reduce the number needing removal in the future, the Park Commission is phasing in a more frequent pruning cycle, pruning 13,866 trees in FY02, almost double the 7,072 trees pruned in FY01.



- **Ballfield Maintenance and Renovation.** The Park Commission increased both the number of times it performed maintenance on a ballfield, from 652 in FY01 to 802 in FY02, and the number of

### More Ballfield Maintenance in FY02



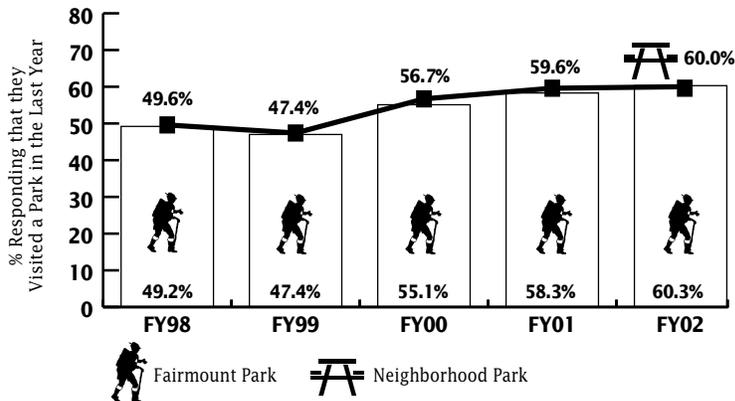
ballfield renovations, from 80 in FY01 to 143 in FY02. FY02's mild weather allowed the Park to divert resources usually devoted to tree emergencies and other damage resulting from inclement weather towards ballfield maintenance and renovation. The maintenance work included weekly visits to clean restrooms, remove litter, remove weeds along the fence line, and regrade the infield. Work performed on an as-needed basis included fence repair, tree pruning and removal, and turf mowing. The renovation work included annual aeration of turf, regrading of the infield surface, semi-annual fertilization, seeding, application of pesticides, and re-edging of the base paths.

- **Improvements in the Wissahickon.** Beginning in October 2001, a number of restorative and improvement projects were performed along Forbidden Drive, in the 1,426-acre Wissahickon Valley Park. These projects included grading and regravelling trail surfaces, installing guardrails, stabilizing banks, refurbishing parking lots and planting new trees and shrubs at various sites. In the spring of 2002, old signs were removed and replaced with a new system of uniform, visually appealing signs to educate and inform park users. The new signs include a park map, parking lot identification, and regulatory, directional, historical and environmental information as well as stone mile markers. Other than the trail surface restoration, which was funded by the Federal Emergency Management Agency, the improvements cost \$500,000 and were funded through a grant from the William Penn Foundation.

### Encourage Community Participation in Park Volunteer & Recreation Activities

- **Citizen Satisfaction and Usage.** In FY02, resident satisfaction with and usage of City parks reached

### Frequency of Park Usage Continues to Increase



the highest level in the six-history of the Citizen Satisfaction Survey. The percentage of respondents reporting to be satisfied with Fairmount Park reached 81.2, up from 78.8 in FY01. Over 60.3 percent of respondents visited Fairmount Park at least once a year, up from 58.3 percent in FY01 and 49.2 percent in FY98. Similarly, respondents who stated they visited a neighborhood park at least once a year increased from 49.6 percent in FY98 to 60 percent in FY02. Satisfaction with neighborhood parks significantly increased as well, from 61.9 percent in FY97 to 71.6 percent in FY02.

- **Park Clean-ups.** In FY02, the Commission coordinated 569 volunteer cleanups in parks and communities throughout the city, up from 552 in FY01 and 408 in FY00. The work of the Natural Lands Restoration and Environmental Education Program (NLREEP) volunteer coordinators and field supervisors played a key role in the increase as they continued to recruit, train, utilize and retain volunteer resources throughout the park system. The "Preserve Your Park" program, which was started in March 1999, is another initiative to promote volunteerism, in which individuals and groups can "adopt" a piece of parkland and preserve and maintain it on a regular basis. To date, 96 of 140 adoptable parcels have been assigned. The NLREEP program is supported by a grant from the William Penn Foundation.



- Expanded Participation in Fairmount Park Rowing Camp.** The Fairmount Park rowing camp was offered for the ninth consecutive year in 2002 and was again very successful. The camp ran over eight weeks in July and August and provided a two week encampment for each camper. This year the camp won the City regatta against Wilmington, Delaware for the first time after six regattas. The camp had 139 participants in 2002, up from 132 in 2001. The increase was possible because of the purchase of a new four-person shell in FY02. Prior to this addition, the camp only owned two eight-person shells. The camp also purchased a new indoor rowing machine and received a donation of two used rowing machines, allowing the number of campers that can train simultaneously to increase from two to five.
- Opened Cobbs Creek Community Environmental Education Center.** In October 2001, the City completed construction of a \$2.73 million community environmental education center at Cobbs Creek. The project was funded through a \$1 million redevelopment assistance grant and \$1.73 million from the City's capital budget. The Park Commission now has an environmental center in each of the three major park areas of the city: Cobbs Creek in the southwest, Pennypack in the northeast, and Wissahickon in the northwest. To attract the local Cobbs Creek community, environmental educators created a number of new public programs including a healing plants workshop in which community participants installed an herb and medicinal garden at the entranceway to the Cobbs center. In addition, an after-school Ecoclub at Cobbs was offered weekly for children in grades six through eight.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	9,163,246	9,391,026	9,391,934	10,071,790	9,563,984
CONTRACTS	2,736,601	2,858,306	2,971,531	2,972,197	2,763,940
MATERIALS, SUPPLIES, AND EQUIPMENT	686,575	535,442	589,647	584,173	585,981
OTHER <sup>2</sup>	2,395,392	847,667	2,158,284	959,612	1,665,956
TOTAL DIRECT OBLIGATIONS	14,981,814	13,632,441	15,111,396	14,587,772	14,579,861
NUMBER OF EMPLOYEES AT YEAR END	225	223	215	214	208

1 FY01 Personnel costs include the payment of one-time bonuses.

2 There were a significant number of indemnity claims in FY98, FY00 and FY02.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY98	FY99	FY00	FY01	FY02
TOTAL ACRES OF GRASS CUT <sup>1</sup>	21,832	21,556	17,123	24,294	22,578
WEEKS BETWEEN CUTS-FREQUENCY <sup>1</sup>	2.76	2.80	3.41	2.38	2.60
ACRES CUT BY CONTRACTED SERVICES	17,522	18,224	13,439	21,263	21,006
ACRES CUT BY PARK EMPLOYEES <sup>1</sup>	4,310	3,332	3,684	3,031	1,572
STREET TREES REMOVED – CONTRACTED CREWS <sup>2</sup>	404	571	729	628	3,625
STREET TREES REMOVED – PARK CREWS	556	636	582	762	630
STREET TREES PRUNED – CONTRACTED CREWS	3,723	6,274	7,332	5,608	12,710
STREET TREES PRUNED – PARK CREWS	1,765	1,959	1,173	1,464	1,176
PARK TREES REMOVED	1,190	1,679	1,695	1,699	2,512
PARK TREES PRUNED	2,132	2,660	1,909	2,250	2,908
NUMBER OF BALLFIELDS MAINTAINED	641	594	692	652	802
NUMBER OF BALLFIELDS RENOVATED	177	149	121	80	143
VOLUNTEER PARK CLEAN-UPS	246	353	408	552	569
PARTICIPANTS IN ENVIRONMENTAL EDUCATION PROGRAMS	N/A	N/A	N/A	52,060	57,983
PERCENT SATISFIED WITH FAIRMOUNT PARK	76.8%	75.6%	76.5%	78.8%	81.2%
PERCENT SATISFIED WITH NEIGHBORHOOD PARK	64%	64.1%	66.5%	68.2%	71.6%

1 Fairmount Park mows approximately 2,000 acres a number of times over its 30-week mowing season. The Park's mowing frequency is determined by a number of factors, including the amount of rainfall. During FY02 the City experienced drought conditions, which slowed the rate of grass growth and reduced the number of acres that required mowing.

2 Removals of dead and dangerous trees include Operating and Capital Fund dollars.





# FIRE DEPARTMENT

Harold B. Hairston, Fire Commissioner

## Mission Statement

The Philadelphia Fire Department's mission is to ensure public safety through quick and professional responses to fire and medical emergencies. The Department is dedicated to minimizing the loss of life and property through fire prevention, fire suppression, rescue, fire investigation efforts, and the provision of emergency medical services.

## OBJECTIVES

- **Reduce the Outbreak of Fires and Hazardous Material Incidents Through Enhanced Fire Prevention Activities**
- **Deliver Effective Emergency Response**
- **Improve Fire Suppression Efforts to Minimize Loss of Life and Property Due to Fires**

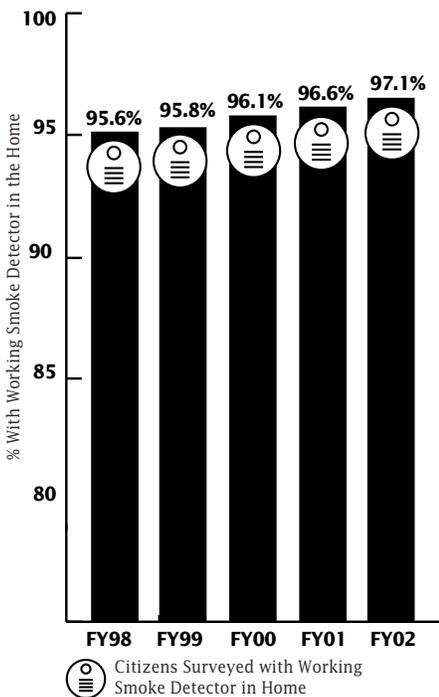
## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Reduce the Outbreak of Fires and Hazardous Material Incidents Through Enhanced Fire Prevention Activities

- **Hazardous Materials Administrative Unit's (HMAU) Operations and Inspections.** During FY02, the level and nature of HMAU activities were greatly expanded after the first discovery of anthrax-laced letters. The unit collaborated with several elements of the Fire Department to establish protocols for a prototype unit – the Rapid Assessment Team – staffed by the Fire Department's hazardous material technicians, Police and Health Department staff. By Friday October 12th, anthrax had been identified as a threat to the country and the HMAU quickly became overwhelmed with calls for anthrax scares. In response to this demand, the City activated six Rapid Assessment Teams to answer these calls. The teams evaluated the credibility of the calls, took appropriate action, reassured the caller, and documented the events. By mid-January 2002, the number of calls had decreased significantly and the last team was deactivated. Sporadic anthrax scare calls since then have been handled by dispatch of an engine company along with a Chief Officer. There were a total of 1,282 Rapid Assessment Team responses and no anthrax was discovered.
- **Prevention and Safety Activities.** In May 2002, fire companies throughout the city delivered New Homeowner Fire Safety deep pocket folders to 353 new Philadelphia homeowners. The folders contain a reusable Home Fire Safety Inspection Form and a Home Escape Planning Form. The folders were designed for storing new appliance manuals. The goal is that each time an appliance manual is needed, the homeowner will be reminded of fire safety. In addition, this year the "Kids Zone" was introduced on the Fire Department's website to teach children about fire safety and prevention. An estimated 15,000 visits were made to the site in FY02.

During FY02, the Fire Prevention Division delivered 4,705 fire safety and fire prevention programs to the citizens of Philadelphia, an increase of 8% compared to the previous year. These programs included fire prevention contests and fire safety education programs for children, fire safety programs for adults and adolescents, as well as public safety announcements for television and radio. An on-going priority of the prevention activities is encouraging citizens to install and replace the batteries of smoke detectors in their homes. In the FY02 Citizen Survey, 97.1 percent of respondents reported having a working smoke detector in their home, an increase from 95.6 percent in FY98.

**Percent of Citizens Surveyed With a Working Smoke Detector in their Home Continues to Increase**



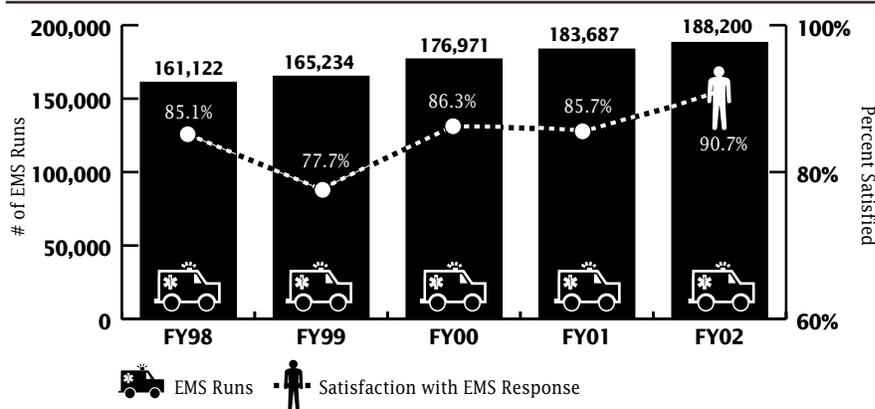


- **High-Rise Building Inspections.** To enhance fire safety inspections of new and existing high-rise buildings, the Fire Department began two new initiatives in FY02. For new construction, members of the Department's Fire Code Unit have joined inspectors from the Department of Licenses and Inspections (L & I), providing their fire safety expertise to ensure that prior to occupancy, the buildings are in compliance with all life safety code requirements. For the over 500 already existing buildings, the Fire Department Code Unit has also joined L&I inspectors in their approximately 100 annual inspections. The joint inspections are more detailed and aimed at ensuring that buildings are equipped with all of the required fire protections systems and that all fire safety violations are noted and corrected.
- **Shelter-in-Place Initiative.** The Fire Prevention Division introduced the Shelter-in-Place program to Philadelphia schools during FY02. Shelter-in-Place is a plan that provides for the safety of citizens in the event that their immediate neighborhood is exposed to or threatened by the release of a hazardous chemical or biological agent. Unlike a traditional fire drill, where people learn how to safely evacuate a building, Shelter-in-Place training focuses on the case of a hazardous agent, when buildings must be sealed and occupants must remain indoors. In FY02, Shelter-in-Place Emergency Management Plan materials were distributed to all schools and 60 schools received on-site and more detailed drill instructions.

### Deliver Effective Emergency Response

- **EMS Response.** The number of EMS responses increased 2.5 percent from 183,687 in FY01 to 188,200 in FY02. Growth in the demand for emergency medical services is related to the City's increasingly aged population and the growing use of EMS by the uninsured/underinsured to enter the health care system. To meet the growing demand, in FY02 the Fire Department placed two

Satisfaction with and Demand for EMS Services Increased in FY02



additional medic units in service, bringing the total of advanced life support units to 40. The number of respondents in the FY02 Citizen Survey who reported calling 911 for emergency medical service reached 17.1 percent, compared with 14.4 percent in FY01. The percentage of respondents who called 911 and were satisfied with EMS response rose to 90.7 percent from 85.7 percent in FY01. Both of these FY02 results are the highest in the survey's six year history.

- **Terrorism Response Training and Preparedness Initiatives.** The Philadelphia Fire Academy expanded its training programs in FY02 to improve the Department's response capabilities and contingency plans in anticipation of acts of terrorism within Philadelphia or in support of other jurisdictions. In the days immediately following the September 11th attacks, measures were taken including reassigning a senior Chief Officer to direct preparedness activities on a full time basis, conducting terrorism preparedness refresher training at all fire stations, and evaluating potential targets within each local fire district. Equipment was re-inspected and supplies were issued as necessary. At the command level, approximately 150 Officers received refresher training on managing the consequences of a weapons of mass destruction event. Also, to protect department firefighters and paramedics, the Safety Office ensured that all members were issued protective clothing that provides biological and chemical protection and meets or exceeds National Fire Protection Association standards.

The Philadelphia Fire Department also supported the efforts in New York City immediately following September 11th, by deploying 19 members of Rescue 01 as part of the Federal Emergency Management Agency's Urban Search and Rescue, (USAR), Pennsylvania Task Force 01.



## Improve Fire Suppression Efforts to Minimize Loss of Life and Property Due to Fires

- Fire Marshal's Office Statistics and Initiatives.** The Fire Marshal's Office conducts high profile investigations and daily inspections, with an emphasis placed on starting fire investigations before the fire is extinguished. The Fire Marshal's Office conducted 4,008 investigations for origin and cause of fires in FY02. Of these investigations, 2,259 were incendiary (intentionally set) fires, including 904 structural (occupied and vacant) and 1,355 non-structural (automobiles, rubbish, etc.) fires. Intentionally set fires in automobiles decreased 9 percent from 1,451 in FY01 to 1,321 for FY02. The Philadelphia Fire Marshal's Office plays a significant role in a tri-state task force (PA, NJ and DE) targeting and identifying stolen automobiles that are burned to conceal insurance fraud, organized theft rings operating for profit and other crimes. The removal of tens of thousands of vehicles through the Mayor's abandoned vehicle initiative also contributed to the decrease in abandoned automobile fires. Of the 38 deaths occurring from fire in FY02, 10 were incendiary and resulted in arson/homicide investigations by both the Fire Marshal's Office and Police Homicide Unit.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	115,639,454	118,575,393	122,022,894	132,016,617	138,047,884
CONTRACTS	4,128,452	4,120,172	4,231,072	4,213,109	4,467,086
MATERIALS, SUPPLIES, AND EQUIPMENT	5,210,911	7,175,381	5,389,044	5,640,144	5,699,770
OTHER <sup>1</sup>	6,124,504	6,535,066	7,086,120	7,452,451	7,389,104
TOTAL DIRECT OBLIGATIONS	131,103,321	136,406,012	138,729,130	149,322,321	155,603,844
NUMBER OF EMPLOYEES AT YEAR END	2,463	2,474	2,475	2,500	2,458

<sup>1</sup> Includes payments to the Water Fund, as well as various claims payments.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF STRUCTURE FIRES	2,859	2,797	2,440	2,510	2,526
NUMBER OF NONSTRUCTURE FIRES <sup>1</sup>	10,094	9,908	9,308	7,989	8,873
NUMBER OF VACANT BUILDING FIRES <sup>1</sup>	365	268	233	210	258
AVERAGE FIRE RESPONSE TIME (MINUTES:SECONDS)	N/A	4:30	4:24	4:20	4:19
FIRE DEATHS	53	35	52	55	38
FIRE PREVENTION PROGRAMS: LADDER/ENGINE COMPANIES <sup>2</sup>	12,124	8,773	10,666	16,853	11,177
NUMBER OF FIRE PREVENTION IN-SCHOOL PRESENTATIONS	1,405	1,295	925	986	1,039
EMS MEDICAL RUNS	161,122	165,234	176,971	183,687	188,200
AVERAGE RESPONSE TIME FOR EMS (MINUTES:SECONDS) <sup>2</sup>	N/A	6:30	6:06	5:51	5:54
FIRST RESPONDER RUNS	31,462	30,169	31,362	29,494	34,661
👤 PERCENT SATISFIED WITH FIRE PROTECTION	80.6%	78.7%	83.0%	84.1%	88.8%
👤 PERCENT SATISFIED WITH EMS RESPONSE	85.1%	77.7%	86.3%	85.7%	90.7%

<sup>1</sup> Increases in non-structure and vacant building fires are the result of better accounting and identifying incident codes.

<sup>2</sup> These educational outreach activities are conducted by firefighters in the field and include the distribution of literature at community events, station tours, home inspections, etc. The high number of prevention activities conducted in FY01 was primarily a result of the Operation Children First campaign, a grant-funded initiative that involved the distribution and installation of smoke detectors.





# FREE LIBRARY OF PHILADELPHIA

Elliot Shelkrot, President and Executive Director

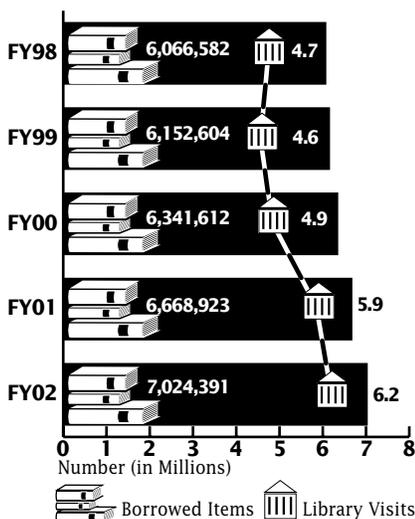
## Mission Statement

The mission of the Free Library of Philadelphia is to provide to all segments of the population of Philadelphia a comprehensive collection of recorded knowledge, ideas, artistic expression, and information; to assure ease of access to these materials; and to provide programs to stimulate the awareness and use of these resources.

## Overview of Programs and Services

The Library provides timely and accurate information and reference services; provides learning services that support a range of educational goals, including a love of reading; and serves as a center for current and historical materials in print, video, audio, and electronic formats. It offers its services through the Central Library on Logan Square, three regional libraries, 50 branch libraries, and the Library for the Blind and Physically Handicapped.

## Record Year for Visits and Items Borrowed



## OBJECTIVES

- **Build a Welcoming Technical and Physical Environment**
- **Strengthen the Quality of Customer Service**
- **Anticipate and Meet Collection, Program, and Information Needs**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Build a Welcoming Technical and Physical Environment

- **Web Site Usage Continues to Burgeon.** In FY02, “hits” to the Free Library’s web site reached 41,960,124 – up from 27,404,756 in FY01 and 17,774,326 in FY00. Via the web site, users can register for or renew library cards, check the Library catalog, and use the Library’s many subscription electronic resources. FY02 saw a significant growth in popularity of a feature first introduced in FY01 – the “My Account” option, which allows users to renew books and check the status of their accounts. The year’s major addition to the web site, in honor of the Central Library’s 75th anniversary, was an extensive digital exhibit documenting the 30-year-long effort to locate, design, and build that library. Also new in FY02 was the installation of “Web Feat,” a cutting-edge search engine that enables users to search across all of the Library’s subscription data bases.
- **Continued Improvements in Library Facilities.** The grand opening of the renovated Haddington Branch – the 49th library in the system to be fully renovated – was held in December 2001. As with the earlier renovations, this one included major refurbishing as well as greater public access to state-of-the-art computers, increased accessibility for the handicapped, and a new library preschool center. The cost of the renovation was \$1.63 million, of which approximately \$300,000 was supplied by private funding, \$132,000 by a Commonwealth of Pennsylvania Keystone grant, and \$1.2 million by the City. Only the Walnut Street West, George Institute and Widener Branches, which required the most extensive work, still await renovation. Renovations to all three branches are expected to be completed in FY04.

A \$100,000 grant from the Delaware River Port Authority provided for the renovation of the Central Library’s fourth floor meeting space, which will increase the Library’s ability to host special events sponsored by outside users.

- **Helping Philadelphians to Read.** In FY02, the Library reached the highest reported total circulation in the 111 years of its history, as users borrowed 7,024,391 items, up from 6,668,923 in FY01 and 6,341,612 in FY00. The new high is especially significant because the previous record of 6,716,174 was set in 1965, when the City’s population was 33 percent higher. The number of visits system-wide also increased significantly, from 5,934,080 in FY01 to 6,226,316 in FY02. This increase in visits reflects a growing familiarity with the Library’s many programs as well as the circulation and reference resources and public-access computers available at libraries across the City.



## **Strengthen the Quality of Customer Service**

- **Enhanced Collections and Services for Teens.** In FY02, the Library embarked on a three-year plan to raise the Library's profile among teens, a group that is traditionally hard to reach. The results of a teen survey conducted in June 2001, and four focus groups held in October 2001, are helping to direct the process. With the support of private funding, Model Teen Collections (at a cost of approximately \$5,000 each) were installed at 17 libraries, bringing to 22 the number so equipped.
- **Increased Assistance to Librarians in Developing and Delivering Public Programs.** This year, in order to make it easier for librarians to present the more than 20,000 public programs that are offered each year in the Free Library system, the Library inaugurated an extensive hard-copy resource file of programs for adults, teens, children, and families. The file, which will be maintained on an on-going basis and updated regularly, lists and describes approximately 200 programs, providing contact names and telephone numbers, intended audiences, costs, and other information useful to librarians. Programs are grouped under appropriate headings, such as Arts and Crafts, Gardening, Music, Science, History, and African American Heritage. Examples of specific programs include African American Genealogy, Buying a House at a Sheriff's Sale, and Mlanjeni's Magical Theater. The grouping allows for quicker searches for a program that best meets the needs of the intended audience. In an additional project, two series of complete packaged programs for adults and teens, which include complete reference materials and instructions for presenting specific programs, without the use of outside presenters, have been developed and offered to select branches.
- **Growth in Access Technology.** In FY02, the Library increased its number of access technology workstations for the visually impaired from one to eleven. These workstations have been installed at the three regional libraries, the Central and Independence branches and the Library for the Blind and Physically Handicapped. All of the workstations can greatly enlarge computer screen text for greater visibility and can convert it to synthesized speech; half of them also permit a user to read electronic text in Braille and to print out text in Braille. Staff at these libraries have been fully trained in the new equipment and in services to users with special needs.

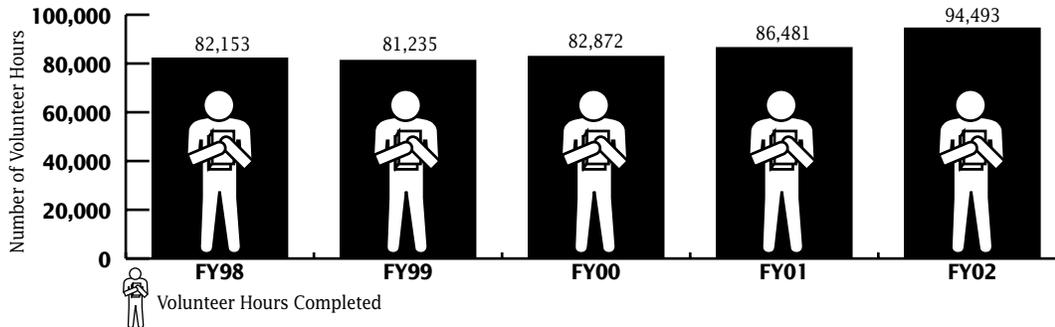
## **Anticipate and Meet Collection, Program, and Information Needs**

- **Faster Delivery of Popular Books to Borrowers.** In FY02, the Library instituted a pre-publication ordering system. This system anticipates which books will be most popular, based on pre-publication reviews, book vendors' publication-alerting services, and previous demand for the works of particular authors. The Library has also modified its circulation policy to increase the number of materials available for circulation at all branch locations. Previously, titles considered "popular" were not loaned from one branch to another, but were reserved for one particular branch only. As a result of this policy change, approximately 250,000 books have become more widely available at no additional cost.
- **A First in Digital TV Learning.** The new Tuttleman Community Room at the renovated Haddington Library was the site of a pilot project, held in the spring of 2002, that used digital television to train day care workers to increase the pre-literacy learning of their young charges. In this joint project of the Free Library and WHY, training materials delivered over the Public Television station's data casting channel were received in a special computer and projected during the classes. During eight workshop sessions, 20 day care workers from eight day care centers watched these programs as part of their training. A private grant of \$150,000 covered both the Library-side costs of the project and the renovation of the large community room in which the training was held. The project is the first public-library application of digital TV learning in the United States.



- Increase in Volunteer Hours.** The Free Library benefited from a significant increase in volunteer hours, from a total of 85,050 in FY01 to a total of 94,493 in FY02. Additional volunteers signed up to support several initiatives, including the Central Library's 75th anniversary celebration; the Library's Books To Go program (in which all branches provide unneeded books to city agencies and the public at little or no cost), which completed its first full year in FY02; a growing number of high school students turning to library volunteering to earn their community service hours for school credit; and new partnerships formed between the Library and special-education groups from several high schools for special library-assistance projects.

### Increase in Library Volunteer Hours



### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	24,850,462	25,638,869	27,168,732	31,027,060	29,494,826
CONTRACTS	1,570,136	1,607,299	1,853,984	1,599,947	1,561,955
MATERIALS, SUPPLIES AND EQUIPMENT <sup>1</sup>	4,083,863	4,073,214	4,187,793	6,303,170	2,125,690
OTHER <sup>2</sup>	66,108	84,000	118,575	167,312	35,565
TOTAL DIRECT OBLIGATIONS	30,570,569	31,403,382	33,329,084	39,097,489	33,218,036
NUMBER OF EMPLOYEES AT YEAR END	675	691	694	755	723

<sup>1</sup> Took delivery of approximately \$2 Million of FY02 materials during FY01

<sup>2</sup> Includes various claims payments

### KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF VISITORS (TOTAL) <sup>1</sup>	4,729,564	4,639,907	4,961,754	5,934,080	6,226,316
CENTRAL	735,513	686,024	742,363	823,097	834,635
REGIONAL	184,341	717,741	830,158	824,147	802,945
BRANCHES <sup>1</sup>	3,809,710	3,236,142	3,389,233	4,286,836	4,588,736
REGISTERED BORROWERS	444,964	452,387	490,366	514,173	511,886
ITEMS BORROWED	6,066,582	6,152,604	6,341,612	6,668,923	7,024,391
VOLUNTEER HOURS	82,153	81,235	82,872	86,481	94,493
BRANCH LIBRARIES OPEN	38	39	47	48	49
REGIONAL LIBRARIES OPEN AT YEAR END <sup>2</sup>	2	3	3	3	3
REFERENCE QUESTIONS ASKED (TOTAL)	2,165,473	2,709,606	3,068,435	3,414,237	3,406,001
WEB SITE ACCESS ("HITS")	2,847,797	6,402,743	17,775,326	27,404,756	41,960,124
PERCENT SATISFIED WITH SERVICES	64.4%	69.5%	74.6%	81.1%	79.1%
PERCENT WHO VISIT AT LEAST ONCE A MONTH	27.9%	26.3%	30.2%	31.6%	34.4%
PERCENT SATISFIED WITH ELECTRONIC INFORMATION/WEBSITE	72.0%	72.2%	78.4%	80.1%	81.8%
PERCENT SATISFIED WITH COMFORT	80.2%	82.3%	86.3%	84.7%	86.0%

<sup>1</sup> Decreases in FY98 and FY 99 are due to closures for renovations.

<sup>2</sup> Two of the Regional Libraries were closed for the majority of FY98 but one opened in May 1998, making two open at the end of the year





# DEPARTMENT OF LICENSES AND INSPECTIONS

Edward J. McLaughlin, Commissioner

## Mission Statement

The mission of the Department of Licenses and Inspections (L&I) is to enhance public safety by enforcing the City's code requirements, regulating businesses through licensure and inspections, and correcting hazardous conditions that pose an imminent threat to the public.

## OBJECTIVES

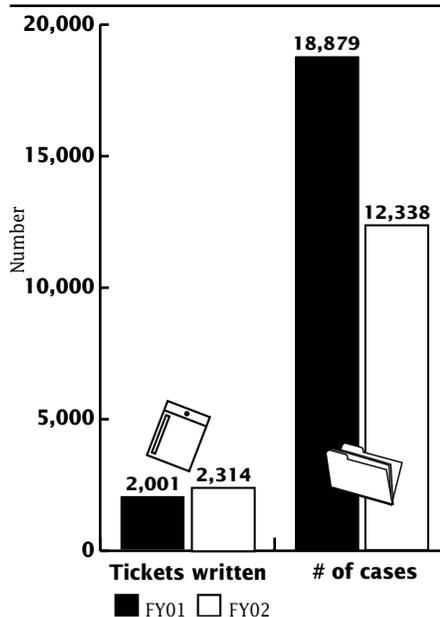
- **Promote the Revitalization of Neighborhoods**
- **Enhance Code Enforcement Efforts**
- **Stimulate Economic Development through Increased Efficiency and Customer Service**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Promote the Revitalization of Neighborhoods

- **Improved Planning for Demolitions.** L&I performed 551 residential, 480 residential string (a row of buildings demolished together) and 9 commercial demolitions in FY02. While this is a decrease from the 1,679 demolitions completed in FY01, L&I has focused its efforts on improving processes and preparing for future demolitions to ensure they are performed more efficiently and cost effectively. One such improvement was to the bidding process for demolition work. Contractors now bid on the entire demolition procedure, from start to finish, thus increasing accountability as well as efficiency. With this new policy, contractors are responsible for asbestos checks, air monitoring, securing ground and completing title checks prior to the demolition. Previously, different segments of the process were bid out separately. Additionally, L&I inspectors conducted vacant building surveys, which include mapping the area prior to demolition, determining whether string demolitions are more cost effective, locating facilities to relocate residents and using digital cameras to capture views of the area for future planning purposes. In FY02, L&I performed these surveys in the Strawberry Mansion and Frankford sections of the City.
- **Aggressive Ticketing to Reduce Enforcement Cases.** L&I reduced the number of enforcement cases from 18,879 in FY01 to 12,338 in FY02, a decrease of 34.6 percent. L&I will bring enforcement cases against individuals that fail to respond after repeated violations or tickets are issued against them. By increasing the number of tickets written, which carry a fine and can be issued daily for the same offense, the Department successfully decreased the number of enforcement cases necessary.
- **Improve Quality of Life in Neighborhoods.** Under the direction of the Managing Director's Office (MDO) and in collaboration with Councilwoman Joan Krajewski, the Community Life Improvement Program (CLIP) was created in April 2002 to combat quality of life issues, such as graffiti, vandalism, high weeds, and property neglect. L&I works closely with the departments of Police, Streets, Water, Fairmount Park, and Anti-Graffiti to ensure the most effective, efficient response to code violations. CLIP acts as a quick response unit, giving violators 10 days to respond. If the violator takes no action, a CLIP team will resolve the violation and charge the property owner with a fine and a fee for the service performed. If the property owner does not pay the fine and fee, the amount is placed as a lien on their property. In the three months of operation in FY02, CLIP officers wrote a total of 1,477 violations and abated 228 properties. At the beginning of the program, compliance within 10 days of receiving a written violation was performed 34 percent of the time. However, by the end of FY02, compliance with CLIP violations within 10 days rose to 52 percent.

**Decrease in Enforcement Cases as Tickets Written Increases**





## Enhance Code Enforcement Efforts

- **Improved Training for L&I Code Officials.** In FY02, L&I developed a training program in conjunction with Drexel University for its inspectors, plan examiners and code management staff. This program was developed in accordance with the Pennsylvania Uniform Construction Code Act, which requires all City code administration personnel to be certified in their particular discipline of inspection and the statewide construction codes by the early part of 2006. The certification training will increase the department's effectiveness and efficiency by producing broadly trained code administrators who will be able to provide comprehensive service to customers beyond their particular discipline. In FY02, 47 L&I employees successfully completed at least one course in this program at Drexel University.

## Stimulate Economic Development through Increased Efficiency and Customer Service

- **Improved Customer Service through Training Course.** To improve the quality of service provided by L&I, a consultant was brought in to provide customer service training to supervisors and staff. Employees were divided into two groups – those who work inside and those who work outside – and were given the respective training for their field of work. This training will become part of an ongoing curriculum to improve L&I's customer service. While it is too early to determine the improvements attributed to the course, L&I will continually monitor these trained employees by providing performance checklists to supervisors, which helps them identify employees who require additional customer service training.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	15,605,075	16,191,715	16,480,075	17,505,633	16,910,801
CONTRACTS	1,061,102	1,043,201	1,103,826	1,090,596	3,759,922
MATERIALS, SUPPLIES AND EQUIPMENT	768,266	773,194	691,369	548,513	555,492
OTHER <sup>2</sup>	484,816	161,446	557,761	6,375,220	504,113
TOTAL DIRECT OBLIGATIONS FOR NON-DEMOLITION ACTIVITIES	17,919,259	18,169,556	18,883,031	25,519,962	21,730,328
DIRECT OBLIGATIONS FOR DEMOLITION ACTIVITIES	13,969,870	15,205,892	14,397,315	22,590,443	22,088,051
TOTAL DIRECT OBLIGATIONS	2,889,129	33,375,448	33,230,346	48,110,405	43,818,379
NUMBER OF EMPLOYEES AT YEAR END	440	449	443	436	421

1 FY01 Personnel costs include payment of one-time bonuses

2 Includes various claims payments. FY01 amount includes final payments to Osage Avenue residents and legal fees to cover a lawsuit filed by Center City real estate owners

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
PERMIT INSPECTIONS <sup>1</sup>	164,118	166,626	178,693	156,012	185,792
PERMITS ISSUED	41,431	45,881	39,034	37,719	37,479
HOUSING AND FIRE INSPECTIONS	91,582	99,273	95,477	82,403	172,341 <sup>2</sup>
BUSINESS COMPLIANCE INSPECTIONS	28,335	36,410	40,933	40,366	49,101
LICENSES ISSUED	113,779	124,178	107,055	116,332	119,787
BUILDINGS DEMOLISHED	1,539	1,059	1,284	1,679	1,040
CLEAN AND SEAL – BUILDINGS TREATED	1,733	2,105	1,710	1,693	1,769
CLEAN AND SEAL – LOTS TREATED	1,664	1,804	2,099	2,256	1,080
MUNICIPAL COURT ENFORCEMENT CASES <sup>3</sup>	20,075	16,115	25,067	18,879	12,338
PERCENT SATISFIED WITH L&I SERVICES	44.7%	47.3%	50.0%	47.0%	41.3%

1 Permit inspections are performed to enforce compliance with building, fire, electrical, plumbing and zoning codes. Beginning in FY01, numbers do not include zoning inspections because these inspections were redeployed as collateral work between all L&I inspection personnel, and no longer limited to inspectors conducting permit inspections.

2 Increase in housing inspections attributed to increase in total inspections in preparation for NTI activities.

3 The number of enforcement cases decreased by 6,188 or 25 percent from 25,067 in FY00 to 18,879 in FY01. Beginning in FY01, the Department redeployed 28 (or 50 percent) of its housing inspectors (some for up to five months) to assist with the vacant land and property survey, which precluded inspection activities that could lead to enforcement cases. In addition, the issuance of code violation notices (which include daily fines to property owners) has had a positive impact in reducing the number of cases.



# OFFICE OF NEIGHBORHOOD TRANSFORMATION

Patricia L. Smith, Director of Neighborhood Transformation

## Mission Statement

The mission of the Mayor's Neighborhood Transformation Initiative is to preserve and revitalize Philadelphia's neighborhoods as thriving communities with clean and secure streets, recreational and cultural outlets, and quality housing.

## Overview of Services and Programs

NTI addresses the unprecedented technological, economic and demographic changes of the past fifty years that have undermined the stability of Philadelphia's neighborhoods. The initiative demonstrates the Mayor's commitment to protect the health, safety and welfare of Philadelphia residents while stabilizing and revitalizing their neighborhoods. By promoting coordinated, cooperative efforts across all City departments and agencies, the Neighborhood Transformation Initiative will allow Philadelphia's neighborhoods to meet their potential as clean, safe, and thriving places to live, work and play.

## OBJECTIVES

- **Facilitate and Support Community-based Planning that Reflects Citywide and Neighborhood Vision**
- **Eradicate Blight to Improve the Appearance of Philadelphia's Neighborhoods**
- **Advance the Quality of Life in the City with a Targeted and Coordinated Blight Prevention Program**
- **Improve the City's Ability to Assemble Land for Development, while Stimulating and Attracting Investment in Philadelphia's Neighborhoods**
- **Leverage Resources to the Fullest Extent and Invest Them Strategically in Philadelphia's Neighborhoods**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### **Facilitate and Support Community-based Planning that Reflects Citywide and Neighborhood Vision**

- **Developed and Applied NTI Planning Criteria.** In FY02, the Philadelphia City Planning Commission (PCPC) conducted best practice research on planning review and citizen participation processes and on the characteristics of optimal neighborhoods. PCPC used this research to develop planning criteria that provide a consistent basis for determining community needs and measuring redevelopment success. In FY02, the PCPC completed a review of forty existing community plans and evaluated them against NTI goals and investment criteria, to determine if the plans were ready for implementation or if they needed to be augmented. In addition, the PCPC identified 26 neighborhoods, or "planning areas," and three commercial corridors for comprehensive planning activities during FY03. The PCPC hired six community planners to expand its capacity to meet with citizens and develop or modify community plans for the 29 target areas.

### **Eradicate Blight to Improve the Appearance of Philadelphia's Neighborhoods**

- **Cleaned Vacant Lots and Worked to Stop Illegal Dumping.** At the beginning of FY02, the City launched an aggressive program to clean and keep reasonably free of debris all 32,307 of Philadelphia's vacant lots. This program marked the first time in Philadelphia's history that the City had a comprehensive lot cleaning program. Previously, lots were cleaned in an ad hoc reactive process by the Departments of Streets and Licenses and Inspections. Starting in June 2001, the Managing Director's Office (MDO) hired crews of workers and coordinated the vacant lot cleaning process, which includes an initial major clean-up of all lots and then on-going maintenance. In FY02, City crews – including crews from the MDO, Streets and L&I, and assisted by community groups, individual residents, and neighborhood associations – cleaned a total of 35,787 vacant lots (many were cleaned twice as part of the on-going

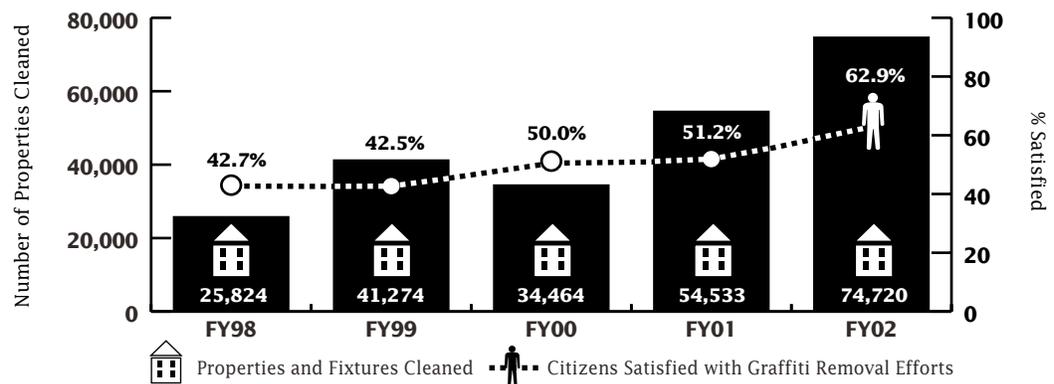


maintenance). The percent of citizens responding that they were satisfied with the maintenance of lots grew significantly, from 30.8 percent in FY01, the first year the question was asked, to 37.4 percent in FY02. Correspondingly, the percent of respondents who agreed that the maintenance had improved over the past year increased from 59.7 percent in FY01 to 63.5 percent in FY02.

To ensure that these vacant lots remain clean, the City also cracked down on illegal dumping. The Streets' Department's SWEEP officers issued 1,850 citations and warnings in 2001 for illegal dumping activities. In addition, the Police Department began patrolling frequent dump sites and arrested approximately 260 individuals for dumping violations.

- **Increased Graffiti Removal Efforts.** The Managing Director's Graffiti Abatement Teams, which use mobile high-pressure power washers to "blast" graffiti from building surfaces, cleaned 74,720 properties (including street fixtures and bridges) in FY02, a significant increase from the 54,508 properties cleaned in FY01. This increase was made possible, in part, due to the purchase of four new power-washers and the addition of four people to the Graffiti Abatement Team. The Anti-Graffiti Network also initiated the El Project in September 2001, which removed graffiti from all buildings and structures visible from the Market-Frankford Elevated Train line. Thirteen two-person crews have cleaned approximately 1,076 homes and businesses, billboards, terminals and other structures along the El route, from the Frankford Transportation Center at Bridge and Pratt Streets to the Berks station in lower Kensington. The graffiti was in hard to reach areas and required special equipment, such as bucket trucks that reached four stories, to remove. After the initial cleaning was performed, the MDO coordinated with the Mural Arts Program to place murals along the route. Three of these murals were completed in FY02.

#### Satisfaction with Graffiti Removal Increases Significantly

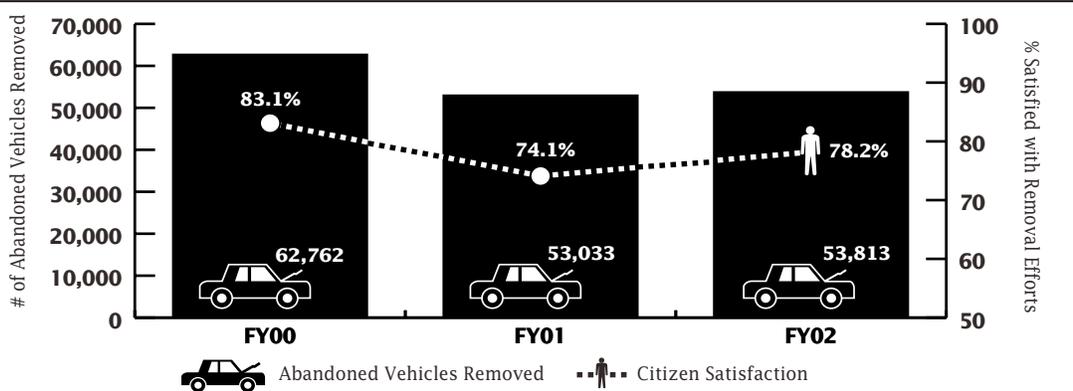


- **Improved Planning for Demolitions.** In FY02, the City spent approximately \$22 million to perform 1,040 demolitions (551 residential, 480 residential string/attached and 9 commercial demolitions). While this is a decrease from the 1,679 demolitions completed in FY01, the Department of Licenses and Inspections (L&I) has focused its efforts on improving processes and preparing for future demolitions to ensure they are performed more efficiently and cost effectively. One such improvement was to the bidding process for demolition work. Contractors now bid on the entire demolition procedure, from start to finish, thus increasing accountability as well as efficiency. With this new policy, contractors are responsible for asbestos checks, air monitoring, securing ground and completing title checks prior to the demolition. Previously, different segments of the process were bid out separately. Additionally, L&I inspectors conducted vacant building surveys, which include mapping the area prior to demolition, determining whether string demolitions are more cost effective, locating facilities to relocate residents and using digital cameras to capture views of the area for future planning purposes. In FY02, L&I performed these surveys in the Strawberry Mansion and Frankford sections of the city.
- **Other Streetscape Enhancements and Anti-Blight Activity.** The Police Department continued its abandoned vehicles removal effort in FY02 and removed 53,813 abandoned vehicles, a slight increase from the 53,033 vehicles in FY01 and a significant decrease from the 62,762 vehicles in FY00 when the initiative was launched and the large backlog removed. Citizens continue to be extremely satisfied with abandoned vehicle removal efforts, with 74.1 percent reporting



satisfaction in FY01 and 78.2 percent reporting satisfaction in FY02. In FY02, the City invested an additional \$3.5 million into street tree maintenance activity, in order to improve the aesthetics and safety of neighborhood sidewalks. The Park Commission significantly increased the number of dead street trees removed, from 1,390 trees in FY01 to 4,255 in FY02. To maintain more healthy street trees and reduce the number in need of removal in the future, the Park Commission is phasing in a more frequent pruning cycle. In FY02, the number of trees pruned reached 13,866, an increase of 96 percent from the 7,072 trees pruned in FY01.

### Abandoned Vehicle Removal Program Continues



### Advance the Quality of Life in the City with a Targeted and Coordinated Blight Prevention Program.

- **Improved Compliance with “Quality of Life” Violations.** Launched in April 2002 in the 6th and 10th Council Districts, the Community Life Improvement Program (CLIP) is an aggressive new program to address and abate public nuisances in Philadelphia’s neighborhoods. The program targets quality of life violations, such as graffiti, vandalism, and property neglect. Under the direction of the MDO, the departments of Licenses and Inspections, Police, Streets, Water, Fire, and Fairmount Park work collectively to increase citizens’ compliance with health and safety ordinances through the imposition of strict fines and community service. Since its inception, CLIP officers have written a total of 1,477 L&I violations (for problems such as high weeds, unsafe buildings, animal feces and rodent or insect infestation) and the Streets Department’s Streets and Walkways Education and Enforcement Program (SWEEP) officers have written 925 violations (for problems such as litter on premises and dumping trash on private property). CLIP acts as a quick response unit, giving violators 10 days to respond. If the violator takes no action, a CLIP team will resolve the violation (that is, cut the high weeds, remove the trash, clean and seal the property) and charge the property owner with a fine and a fee for the service performed. If the property owner does not pay the fine and fee, the amount is placed as a lien on the property. At the beginning of the program, compliance within 10 days of receiving a written violation was achieved 34 percent of the time. However, by the end of FY02, compliance with CLIP violations within 10 days rose to 52 percent.
- **Introduced Anti-Predatory Lending Efforts.** “Predatory lending” involves abusive, fraudulent lending practices that prey on the city’s most vulnerable and financially unsophisticated residents to steal the equity from their homes. It often results in housing abandonment. In January 2002, the City assembled a coalition of community-based organizations to design and launch the “Don’t Borrow Trouble” anti-predatory lending public education campaign and hotline referral system. The hotline (215-523-9520) began in March 2002, received approximately 160 calls, and referred approximately 140 callers to counseling and legal assistance in FY02. Sixty housing counselors have received advanced training in anti-predatory lending counseling. Fourteen housing counseling agency have received substantial additional funding from the City to increase their anti-predatory lending counseling and outreach programs. “Don’t Borrow Trouble” is part of a nation-wide effort by Freddie Mac and the local efforts to date have been fully funded by a \$25,000 grant from Freddie Mac.



- **Implemented Operation Safe Streets.** In order to dramatically improve the quality of life in city neighborhoods through the elimination of crimes associated with open-air narcotics activity, the City introduced Operation Safe Streets. Initiated in May 2002, Operation Safe Streets makes a firm statement that open-air drug sales will no longer be tolerated on the streets of Philadelphia. The Police Department used maps to identify drug violence across the city and classified corners according to the severity of the crime. Police officers were then deployed to targeted corners to disrupt, dissuade and deter the drug trade. Town watch and community groups were mobilized to support the intensified policing. Social service agencies are simultaneously promoting substance abuse treatment and prevention programs. In addition, citizens have been encouraged to call a 24-hour drug hotline (215-686-DRUGS) to report drug activity.

Operation Safe Streets and the increased police presence contributed to the overall trend in the decrease in major crimes from 95,170 crimes in FY01 to 90,149 crimes in FY02, a 5.3 percent decrease. The increased police visibility from Operation Safe Streets has also led to a significant decrease in the number of narcotics arrests. Narcotics arrests decreased by 20.0 percent from 1,932 arrests in May 2001 to 1,546 arrests in May 2002. In June 2002, there were 1,526 narcotics arrests – a decrease of 13.4 percent from 1,763 arrests in FY01. The decrease in narcotics arrests is an early indicator that Safe Streets is deterring open air drug deals.

### **Improve the City's Ability to Assemble Land for Development, while Stimulating and Attracting Investment in Philadelphia's Neighborhoods.**

- **Assembled Land in American Street Empowerment Zone.** The Empowerment Zone and the Commerce Department have launched a pilot project to assemble 72 individual, formerly vacant and blighted parcels to create a 3.5-acre site for development within the American Street Empowerment Zone. As of the end of FY02, 62 parcels had been assembled. This project will serve as a case study to better understand the process of land assembly in Philadelphia.
- **Prepared to Stock the Philadelphia Land Bank.** During FY02, the City and Redevelopment Authority conducted planning research, completed land surveys, and prepared acquisition packages for thousands of properties in blighted portions of Philadelphia. This work culminated in October 2002 with the introduction of 13 bills in City Council seeking authorization for the RDA to acquire 2,571 properties, only 39 of which will require relocation (32 residential and 7 commercial). In early 2003, the RDA expects to seek authorization from Council to acquire an additional 1,066 properties, with more to come in the months ahead. The RDA will land-bank the majority of the land it acquires on the City's behalf for future development or conversion into well-planned open space.
- **Initiated Development of Vacant Property Management Information System.** In order to efficiently track the acquisition, assembly and disposition of property, the City is developing a Vacant Property Management Information System (VPMIS). Currently, it is not possible to track individual parcels as they wind their way through the multitude of City agencies involved in these processes nor is there a centralized information storage system. VPMIS will eliminate the duplication of effort, delay and inefficiency that results from not having a common information system across all agencies. During FY02 a number of initial steps were completed to support the development of the VPMIS. The City completed detailed data flow analyses that accurately depict the acquisition and disposition processes. The City also began the development of a baseline system to track bond expenditures and activities involving NTI properties. MOIS and the Department of Records also began updating and computerizing the City's 5,000 land title registry maps to seamlessly unify parcel and address information in the City's Geographic Information System.
- **Successfully Sought Amendments to the State's Urban Redevelopment Law.** During FY02, the City continued its ultimately successful pursuit of legislative changes in Harrisburg to enhance its ability to acquire vacant properties while still protecting the property rights of lawful owners. House Bill 1952, passed by the House in June 2002, was signed into law by Governor Schweiker October 2, 2002 shortly after receiving Senate approval. Among other improvements, the legislation reduces to one year the statute of limitations for property owners to challenge compensation offers for property condemnations; adds "abandoned properties" to the types of vacant properties that are eligible for spot taking by the Redevelopment Authority (RDA); and provides clear definitions of "abandoned" and "vacant" property. These improvements provide the City and RDA with key tools to accelerate the acquisition and packaging of blighted properties within Philadelphia.



## Leverage Resources to the Fullest Extent Possible, Investing them Strategically in Philadelphia's Neighborhoods.

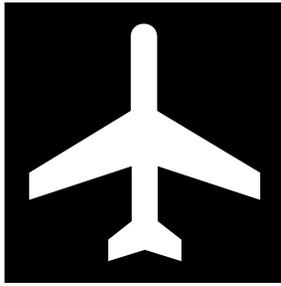
- NTI Funding.** During FY02, the NTI FY03 Program Statement and Budget was released, which focuses on the program and activity expenditures to be made using the NTI bond proceeds. The centerpiece of the Neighborhood Transformation Initiative is an investment of approximately \$295 million in bond proceeds over five years. These bond proceeds will be used to fund a variety of NTI activities including the demolition of dangerous residential, commercial and industrial properties; the assembly of land for new development; the stabilization and rehabilitation of relatively stable vacant houses; and the development of a property management information system. In February 2002 the Philadelphia City Council approved the issuance of these bonds by the Philadelphia Redevelopment Authority (RDA), and in May 2002, the RDA issued the first tranche of bonds worth \$145 million.
- Received Renewal Community Designation.** In January 2002, the City was designated one of forty U.S. Department of Housing and Urban Development "Renewal Communities." This designation offers tax and other financial incentives until December 2009 for the development of commercial properties, purchase of equipment and employment of area residents. Philadelphia's zone encompasses the parts of North, South, and West Philadelphia that suffer from economic distress but are also areas where the City, Commonwealth, and non-governmental organizations have initiated activities to promote economic growth. Specifically included in Philadelphia's Renewal Community are the commercial corridors of C.B. Moore Avenue, Washington Avenue, South Street, Point Breeze Avenue, Grays Ferry, Hunting Park Avenue, Germantown Avenue, Allegheny Avenue, Lancaster Avenue, Girard Avenue, and North Broad Street.
- PHA Designated a Moving to Work (MTW) Agency.** In FY02, PHA was one of only two housing authorities (the other was Chicago) awarded the highly competitive federal Moving-to-Work program by the US Department of Housing and Urban Development (HUD). This designation will allow PHA to create a more responsive property management system and modify certain HUD regulations and procedures. PHA will receive an additional \$37 million to improve operational efficiency, family self-sufficiency and property revitalization and modernization. In addition, PHA received a \$10 million project reserve to cover unanticipated costs in the Housing Choice Voucher Program. MTW designation provides a framework for many new and innovative initiatives over the next seven years that will improve customer services, simplify operational requirements, and respond to the needs of current and future residents.
- Established NTI Unit Within the City's Law Department.** The Neighborhood Transformation Initiative incorporates a wide range of complex undertakings, virtually all of which require the assistance of the City's Law Department and multi-departmental coordination. To handle a steadily expanding number of NTI-related legal matters, the City Solicitor's Office realigned its resources by forming a new 15-attorney NTI Unit, which took effect July 1, 2002. Attorneys from the Law Department's Code Enforcement, Empowerment Zone, and Housing Units comprise the new unit, under the supervision of a new Deputy City Solicitor for NTI.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY00	FY01	FY02
ABANDONED VEHICLES REMOVED	62,762	53,033	53,813
VACANT LOTS CLEANED <sup>1</sup>	2,911	3,068	35,787
DEAD/DANGEROUS STREET TREES REMOVED	1,311	1,390	4,255
STREET TREES PRUNED	8,505	7,072	13,886
BUILDINGS DEMOLISHED	1,284	1,679	1,040
BUILDINGS CLEANED AND SEALED	1,710	1,693	1,769
NUMBER OF PROPERTIES AND FIXTURES CLEANED BY GRAFFITI TEAM	34,464	54,533	74,720
NUMBER OF STREET SIGNS REPLACED	1,287	1,407	2,869
SATISFACTION WITH GRAFFITI REMOVAL EFFORTS	50.0%	51.2%	62.9%
SATISFACTION WITH MAINTENANCE OF VACANT LOTS	N/A	30.8%	37.4%
SATISFACTION WITH ABANDONED VEHICLE REMOVAL EFFORTS	83.1%	74.1%	78.2%

<sup>1</sup> In FY00 and FY01, the number of lots cleaned includes those performed by the Departments of L&I and Streets; FY02 includes those cleaned by the newly formed Managing Directors Office crews (33,592), L&I (1,080) and Streets (1,115). There are a total of 32,307 vacant lots, many of which were cleaned a second time during the year.





# PHILADELPHIA AIRPORT SYSTEM

Charles J. Isdell, Director of Aviation

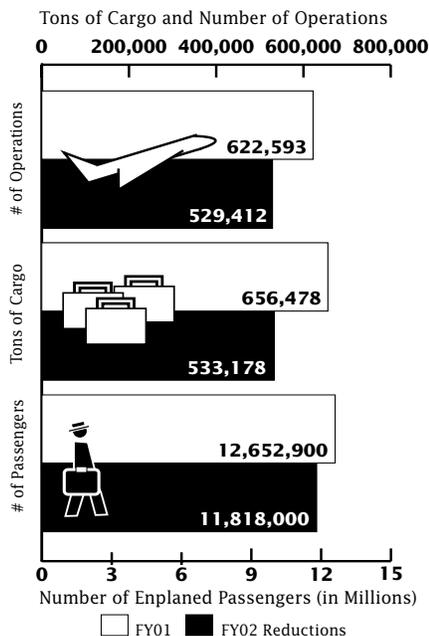
## Mission Statement

The mission of the Philadelphia Airport System is threefold: develop and operate premier air transportation facilities; deliver superior standards of customer service; and maintain the highest levels of safety, security, convenience and efficiency.

## Overview of Services and Programs

The Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport comprise the Philadelphia Airport System (the Airport), which is owned by the City of Philadelphia and operated by the Division of Aviation within the City's Commerce Department. The Airport is a self-sustaining entity whose operating expenses are not paid through taxes but through the revenue it collects, such as landing fees, terminal rents and concession fees.

## Post 9/11 Reduction in Aircraft Activity



## OBJECTIVES

- **Expand Airport Facilities to Ensure Adequate Capacity to Meet Growing Demand for Air Travel**
- **Improve Airport Facilities to Enhance Operations, Reduce Congestion and Improve Customer Service**
- **Continue to Provide a Safe and Secure Environment to Inspire Passenger & Community Confidence**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Expand Airport Facilities to Ensure Adequate Capacity to Meet Growing Demand for Air Travel

- **Mixed Recovery for Airport Activity.** The Airport was faced with a new paradigm in the aftermath of the 9/11 terrorist attacks. Overnight, the primary focus changed from capacity, competition and customer service to safety and security. Following the suspension of commercial aviation activity on September 11, PHL was one of the first Airports in the country to reopen after achieving compliance with the new FAA security requirements.
  - **Enplaned Passengers:** The number of enplaned passengers reached 11.8 million in FY02, down from 12.7 million in FY01 and 12.0 million in FY00. The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes at the airport. Although the overall enplaned passenger levels were down nearly 1 million from FY01, the pace of recovery from 9/11 at PHL was better than the national trend. While passenger levels at PHL were down 7.9 percent for the period July through March, passenger levels across the nation were down 13.2 percent. By March 2002, the Airport had reversed the negative trend and exceeded the previous year's monthly enplanement levels, while national enplanement levels were still 10.2 percent down from FY01. In FY02 the Airport was ranked 19th nationally in enplaned passengers, an increase from its ranking of 20th last year.
  - **Air Cargo:** Air cargo tonnage was 529,412 in FY02, down from 622,593 in FY01 and 652,526 in FY00. In addition to competing for passengers, the Airport competes in the cargo market, which includes both freight and air mail. The Airport continues to be ranked 15th in air cargo activity. Air Cargo tonnage had been experiencing a downward trend since FY99, primarily due to a reduction in airport cargo building capacity, and the events of September 11th served to deepen the trend further. The United Parcel Service accounts for approximately 50 percent of the air cargo traffic conducted at PHL.
  - **Aircraft Operations:** The number of aircraft operations, which include either a take-off or a landing of either a cargo or passenger plane, only reached 533,178 in FY02, down from 656,478 in FY01 and 658,594 in FY00.



## Improve Airport Facilities to Enhance Operations, Reduce Congestion and Improve Customer Service

- **Airport Concession Program Ranked #1.** During FY02, Philadelphia International Airport (PIA) was honored for its high-quality concessions program by capturing the coveted Richard A. Griesbach Award of Excellence as the Best Food and Beverage Program by the Airports Council International (North America). This is the first time Philadelphia has earned the top prize in the contest's five years. PIA was recognized for its innovative and creative concession program and in particular, the mix of local and national brands as well as the passenger-friendly accessibility.

## Continue to Provide a Safe and Secure Environment to Inspire Passenger & Community Confidence

- **Security Enhancements.** Starting in FY02, security at PHL became a joint function with the new Federal Transportation Security Administration (TSA). Immediately following September 11th, the Parking Authority's 492-space short-term parking lot at PHL was closed to comply with FAA/TSA guidelines, which forbids parking within a 300-foot radius of the terminal building. In October 2001, an additional 30 police officers were added to the international airport and a police officer was stationed at every security checkpoint. Three new canine unit teams were also added, for a total of six teams, to patrol and respond to suspicious activity and abandoned packages. The additional coverage was a federal mandate that will be reimbursed by the TSA. Access to areas beyond security checkpoints was limited to ticketed passengers and employees with ID badges. The Airport had initial concerns regarding the impact on its concession program, since over 90 percent of the locations were beyond security. These concerns were alleviated over time as passengers arrived earlier and thus spent more time and money in the terminals, particularly as the airlines cut back on meals served in flight. Although concession revenue rebounded during the year (reaching \$80.9 million, over a million more than FY01), other non-airline revenue sources, such as parking and car rental revenue, lag behind in recovery.
- **Perfect FAA Part 139 Inspection.** In July 2002, the Airport received its second consecutive violation-free inspection report. Last year's inspection was PHL's first ever perfect inspection. The FAA conducts an annual safety inspection of every aviation facility.

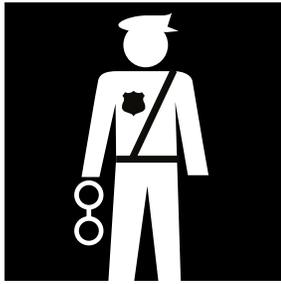
## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	19,622,511	20,908,299	22,086,926	25,721,419	26,043,686
CONTRACTS	26,106,762	29,773,582	36,090,207	36,748,330	41,628,265
MATERIALS, SUPPLIES, AND EQUIPMENT	4,444,448	5,001,776	4,927,882	5,461,266	5,329,647
OTHER	3,713,273	6,147,006	10,347,929	15,166,563	4,577,598
TOTAL DIRECT OBLIGATIONS	53,886,994	61,830,663	73,452,944	83,097,578	77,579,196
NUMBER OF EMPLOYEES AT YEAR END	542	556	570	650	647

<sup>1</sup> FY01 Personnel Costs include payment of one-time bonuses

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF ENPLANED PASSENGERS	11,700,106	12,065,897	11,968,349	12,652,900	11,818,000
NUMBER OF OPERATIONS	636,700	676,308	658,594	656,478	533,178
TONS OF AIR CARGO	526,344	590,418	652,526	622,593	529,412
RETAIL SALES (\$MILLIONS)	\$40.5	\$65.1	\$72.3	\$79.1	\$80.9



# POLICE DEPARTMENT

Sylvester Johnson, Commissioner

## Mission Statement

The mission of the Police Department is to enhance the quality of life for all Philadelphians by reducing the fear and incidence of crime, enforcing the law, and maintaining public order.

## OBJECTIVES

- **Reduce the Incidence and Fear of Crime**
- **Respond Effectively to Incidence of Crime and Identify, Apprehend and Assist in the Prosecution of Criminal Offenders**
- **Enhance the Quality of Life for Philadelphians through Greater Emphasis on Non-Violent Offenses**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Reduce the Incidence and Fear of Crime

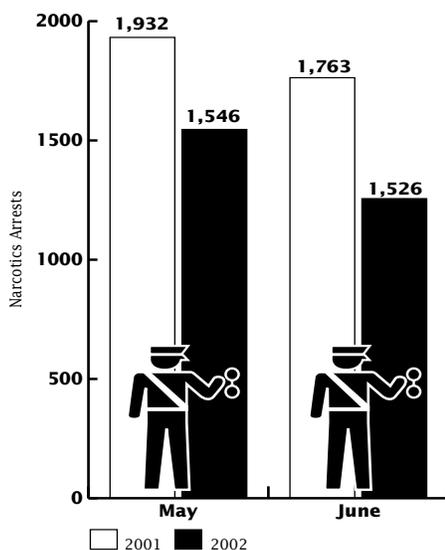
- **Operation Safe Streets.** On May 1, 2002 the City began an intensive quality of life improvement program called Operation Safe Streets. Through Operation Safe Streets the City is making a firm statement that open-air drug sales will no longer be tolerated on the streets of Philadelphia. The City intends to eliminate the violence and tragedies associated with the open air drug trade and drug addiction throughout the neighborhoods of Philadelphia by creating a partnership between the Police Department, communities, faith-based organizations and the City's network of social service agencies.

Since May 1, 2002 the Police Department has deployed more officers to disrupt, dissuade and deter the drug trade on city corners. The Department used maps to identify drug violence across the city and classified corners according to the severity of the crime. Town watch and community groups joined the intensified policing. Social service agencies are simultaneously promoting substance abuse treatment and prevention programs. In addition, citizens have been encouraged to call a 24-hour drug hotline (215-686-DRUGS) to report drug activity.

Operation Safe Streets and the increased police presence contributed to the overall trend in the decrease in major crimes from 95,170 crimes in FY01 to 90,149 crimes in FY02, a 5.3 percent decrease. The increased police visibility from Operation Safe Streets has also led to a significant decrease in the number of narcotics arrests. Narcotics arrests decreased by 20.0 percent from 1,932 arrests in May 2001 to 1,546 arrests in May 2002. In June 2002, there were 1,526 narcotics arrests – a decrease of 13.4 percent from 1,763 arrests in FY01. The decrease in narcotics arrests is an early indicator that Safe Streets is deterring open air drug deals.

- **Reduction in Crime.** The number of reported major crimes dropped 5.3 percent in FY02, from 95,170 crimes in FY01 to 90,149. The reduction in crime is attributed, in part, to an increased visibility of police officers on the street. Results from the FY02 Citizen Satisfaction Survey indicate that respondents have noticed the increased police presence and reduction in crime. In FY02, 69 percent of survey respondents agreed that police visibly patrolled their neighborhood, a statistically significant increase from 60.2 percent in FY01. Likewise, 67.7 percent of respondents agreed that police do a good job of preventing crime in their neighborhoods, also a statistically significant increase

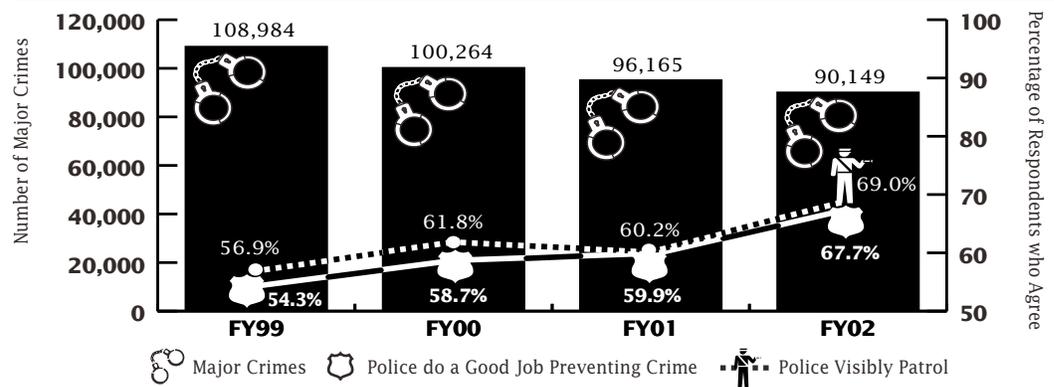
**Fewer Narcotics Arrests After Implementation of Safe Streets**





from 59.9 percent of respondents in FY01. Correspondingly, a greater percentage of survey respondents stated that they felt safe in their neighborhoods during the day (84.4 percent in FY02, an increase from 82.5 percent in FY01) and at night (56.5 percent in FY02, an increase from 54.7 percent in FY01).

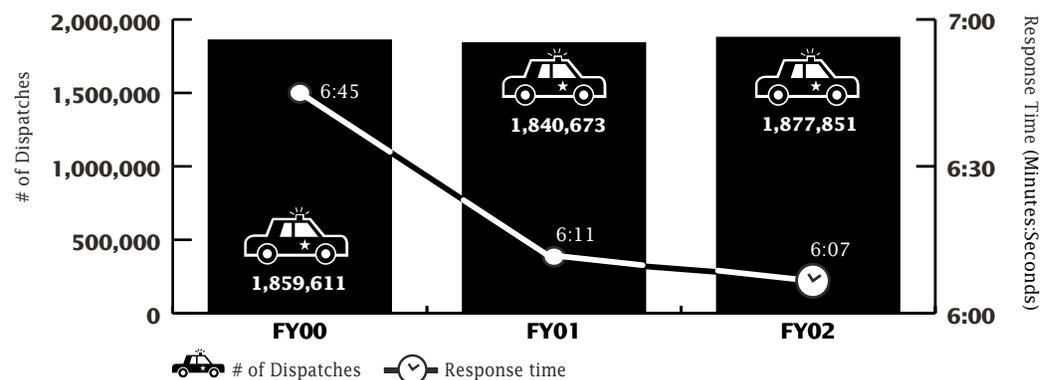
### Increasing Citizen Satisfaction as Number of Major Crimes is Reduced



### Respond Effectively to Incidence of Crime and Identify, Apprehend and Assist in the Prosecution of Criminal Offenders

- Faster Response Time.** In FY02, the Police Department responded to 3,319,936 radio calls, an increase of 4.45 percent from 3,178,351 calls in FY01. Dispatches also increased from 1,840,673 in FY01 to 1,877,851 in FY02, about a 2 percent increase. While the Department had increased activity in FY02, it was able to decrease the response time to an emergency from 6 minutes and 11 seconds in FY01 to 6 minutes and 7 seconds in FY02.

### Faster Response Time Despite Increased Number of Dispatches



- Decrease In Criminal Processing Times.** The Police Department decreased its average criminal processing time from 13 hours and 5 minutes in FY01 to 11 hours and 22 minutes in FY02, a decrease of 13 percent. The Department was able to process criminals faster primarily because arrests decreased from FY01 to FY02 and the Department had fewer individuals to process. The Department is processing criminals in 38 minutes under the 12-hour standard established by a consent decree for criminal processing standards.

### Enhance the Quality of Life for Philadelphians through Greater Emphasis on Non-Violent Offenses

- Truck Enforcement.** In response to an increasing number of tractor trailer crashes resulting in death and serious injuries, in FY01 the Police Department enhanced the truck enforcement unit. A sergeant and nine officers were sent to a variety of truck inspection and Federal certification classes for training on how to conduct vehicle inspections. The trained officers began conducting motor carrier inspections and found trucks in violation of the Pennsylvania Motor Vehicle Code



and the Code of Federal Regulations. Fines were levied on violators. The Police Department attributes the decrease in the number of truck accidents – from 128 accidents in FY00 to 39 accidents in FY01 and 38 accidents in FY02 – to the emphasis on truck inspections and enforcement.

- Commitment to Gay and Lesbian Community.** In addition to the resources provided by the Department's Conflict Prevention and Resolution Unit and the Police Commissioner's Lesbian, Gay, Bisexual and Transgender Police Liaison Committee, in FY02 the Police Department assigned an Inspector to act as a liaison to respond to the concerns of the gay and lesbian community. The liaison helps strengthen the Department's resolve to deter hate crimes in the City of Philadelphia and promote harmony despite differences. The Police Department's Conflict Prevention and Resolution Unit works with the Lesbian, Gay, Bisexual and Transgender Police Liaison Committee as well as the Colors Organization (an African American gay and lesbian organization) and other community groups when responding to a complaint or incident involving the gay and lesbian community. The Conflict Prevention and Resolution Unit also invites gay and lesbian community groups to assist in the training of Police Officers to help the Officers better understand the gay and lesbian population and concerns. The Police Department is committed to reducing tensions and developing strategies to reduce hate crime incidents against the gay and lesbian community.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim. \$
PERSONNEL <sup>1</sup>	336,284,458	358,040,186	381,914,871	424,915,371	438,440,643
CONTRACTS	6,149,986	6,749,464	6,803,165	7,373,931	7,205,406
MATERIALS, SUPPLIES AND EQUIPMENT	9,807,992	7,048,337	7,822,113	7,592,425	7,620,287
OTHER <sup>2</sup>	11,333,321	11,862,477	11,614,883	10,961,056	10,678,222
TOTAL DIRECT OBLIGATIONS	363,575,757	272,700,464	408,155,032	450,842,783	463,944,558
NUMBER OF EMPLOYEES AT YEAR END	7,812	7,789	7,825	7,730	7,683

1 FY01 Personnel costs include payment of one-time bonuses

2 Includes repayment to the City's Productivity Bank, as well as various claims payments

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
RADIO CALLS	2,733,000	2,781,595	2,927,493	3,178,351	3,319,936
AVERAGE NUMBER OF ON-STREET OFFICERS	5,813	5,802	5,916	6,070	5,986
NUMBER OF MAJOR CRIMES	N/A	108,984	100,264	95,170	90,149
NUMBER OF HOMICIDES	319	322	306	301	318
RECOVERED STOLEN VEHICLES	N/A	10,933	13,975	14,175	13,306
RESPONSE TIME/PRIORITY CALLS	6:46	7:09	6:45	6:11	6:07
PERSONS ARRESTED	N/A	78,064	81,416	77,515	77,701
POLICE VEHICLE ACCIDENTS	868	826	749	706	604
PERCENT SATISFIED WITH POLICE PROTECTION	55%	50%	58%	59%	65%
PERCENT REPORTING POLICE VISIBLY PATROL MY NEIGHBORHOOD	59%	57%	62%	60%	69%
PERCENT REPORTING POLICE DO A GOOD JOB PREVENTING CRIME IN MY NEIGHBORHOOD	57%	54%	59%	60%	68%
PERCENT SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	N/A	N/A	83%	74%	78%





# DEPARTMENT OF STREETS: SANITATION DIVISION

Clarena Tolson, Acting Commissioner

## Mission Statement

The mission of the Streets Department is to provide clean and safe streets.

## Overview of Programs and Services

The Sanitation Division of the Streets Department is responsible for strategic and operational planning and service delivery for the City's integrated waste management system and street cleaning. The Division also manages community outreach and educational initiatives that encourage recycling, lot cleaning, and litter reduction.

## OBJECTIVES

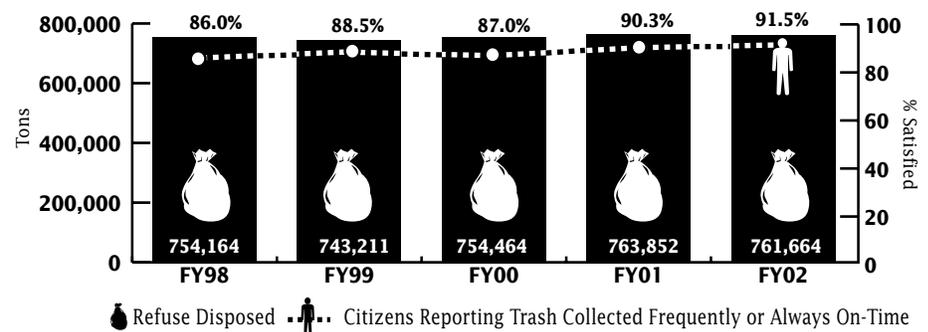
- **Ensure Trash Collection is Reliable and Efficient**
- **Keep Streets and Lots Clean and Free of Debris**
- **Provide Critical Integrated Waste Management Services**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Ensure Trash Collection is Reliable and Efficient

- **On-Time Refuse Collection Remained High.** In FY02, the Division maintained an on-time refuse collection rate of 96.2 percent while reducing the average number of collection workers from 949 in FY00 and 928 in FY01 to 912 in FY02 and collecting more tons than were collected in FY00 and virtually the same number as was collected in FY01. The on-time collection rate was the highest in the last five years, while the number of tons collected was the second-highest, despite the staffing reductions. The percentage of citizens surveyed who recognized this high level of on-time performance also increased, as 91.5 percent of respondents said their trash was always or frequently collected on time, the highest level recorded in the six years of the survey. The Division has maintained its on-time rate and tonnage with reduced staffing through effective route management and continued use of efficient trash compactors.

### More Residents Reporting that Trash is Collected On-Time



### Keep Streets and Lots Clean and Free of Debris

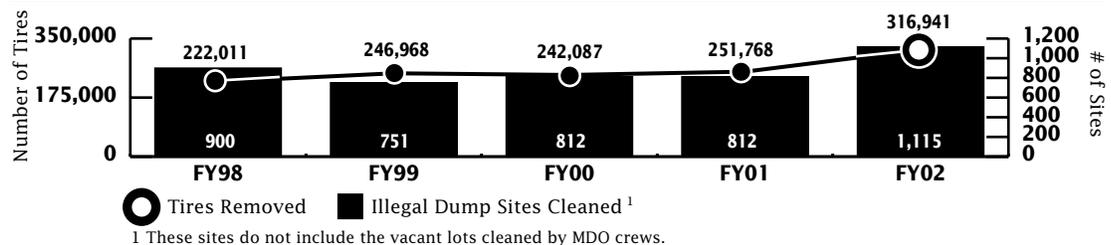
- **Street Cleaning Program.** The Division made several changes in its street cleaning program in FY02 that should result in more efficient cleaning and reduced need for cleaning in future years. In FY02, the Division successfully tested mechanical sidewalk sweepers that provide a versatile and effective new tool against dirt and litter on streets, gutters, and sidewalks. Two sweepers were purchased in FY02, with an additional three scheduled to be procured in FY03.



These sidewalk sweepers will replace handheld broom activity and will result in more street miles cleaned per worker. As a result, street cleaning positions were reallocated to litter and dumping code enforcement in commercial corridors. Effective enforcement should prevent litter and reduce the need for cleaning. The Division also redesigned and field-tested its mechanical cleaning routes in the first three months of FY02, which resulted in more efficient operations, but unfortunately, temporarily reduced cleaning activity. As a result of the re-routing and some initial equipment failures with the new sidewalk sweepers, the number of miles cleaned dropped from 100,716 in FY01 to 89,681 in FY02.

- Increased Cleanup of Illegal Dumps and Tires.** In FY02, the Division expanded its illegal dumping site cleaning effort. The number of sites cleaned increased by over one-third from 812 in FY01 to 1,115 in FY02, although tonnage collected dropped moderately. The Division also continued its partnership with the Department of Public Health to manage the removal of illegally discarded tires, which is particularly critical because the tires can serve as breeding grounds for mosquitoes carrying the West Nile virus. The number of tires removed increased by over 25 percent, from 251,768 in FY01 to 316,941 in FY02. The Tire Round-Up program has coordinated volunteers to help with these tire removal efforts since 1995. Program participants help remove piles of illegally discarded tires and properly dispose of them, in order to reduce the health risk and the amount of materials that reach the waste stream. Block captains, community and civic organizations, Town Watch organizations, and Partnership Recycling Groups register to participate in the program. Each participating group received \$0.50 per tire, up to a maximum of \$500, to fund future community beautification projects. In the summer 2002 program, Tire Round-Up program participants removed 11,442 tires, up from 10,233 in 2001.

#### Continued Clean-Up of Illegal Dumps and Tires



#### Provide Critical Integrated Waste Management Services

- Resurgent, Refocused Recycling.** The Philadelphia Recycling Office (PRO) launched an integrated growth strategy in FY02 that showed growth in citizen participation by the end of the year. PRO combined a research driven, multi-media marketing campaign with a more convenient collection system to increase collection tonnage in each month from April to June 2002, when compared to the previous year. These increases represented the first upward trend in recycling tonnage in over three years. Although the 38,724 tons of recyclable collected in FY02 was 6 percent lower than the total of 41,244 tons collected in FY01, which is consistent with a national downturn in public recycling participation over the last four years, the late upward trend, aggressive education campaign, and the improvements to the overall system may be an indication that recycling rates will increase. In addition, the percentage of respondents to the Citizen Survey, which was conducted just after the end of the fiscal year, that indicated they participate regularly in the recycling program increased significantly in FY02, from 55.5 percent in FY01 to 65.5 percent in FY02. Efforts that contribute to the resurgence of the recycling program include:
  - Converting over 425,000 households from recycling collection the day before primary trash pick-up to same-day-as-trash collection, making it more convenient and predictable for residents to participate in the program. This change was only implemented in May, and was quickly followed by the increase in participation reported in the Citizen Survey, providing further cause to expect improved participation rates in FY03. Raising over \$150,000 in in-kind and direct contributions from private sector partners in support of local recycling efforts.



- Negotiating a processing contract that will generate over \$600,000 per year in revenue from the sale of collected recyclable. This is the most favorable recycling contract the City has had since 1995, and is among the most lucrative on the eastern seaboard.
- Participating in over 85 school programs, including an expansion of the teacher training workshop program.
- Partnering with the School District to recycle over 4,000 tons of paper during the FY02 school year, up from less than 1,000 tons in FY01.
- Creating a dynamic network of more than 85 community locations where residents can obtain recycling containers and program information.
- Participating in over 150 community outreach events, including over 40 visits by “Curby Bucket,” the City’s recycling mascot, up from just over 60 in FY01.

- **New Citizen Drop-Off Center.** Expanding on a popular and successful program, the Streets Department opened its fifth citizen drop-off center in FY02. This center is located at State Road and Ashburner Street and is expected to handle over 1,000 tons of rubbish a year, similar to the existing four centers. Regular and bulk trash and recyclable materials can all be disposed of at the drop-off centers. These centers offer easy access and daylong service hours from Monday through Saturday to provide a convenient alternative to curbside service, and an effective and efficient expansion of our normal household collection services. The centers also provide an alternative to illegal dumping, a prime contributor to litter and neighborhood blight. Residents and small businesses will often not wait for their scheduled collection day, particularly for bulk trash, and so rubbish is dumped illegally. This illegal trash creates eyesores and health and safety hazards that detract from the quality of life in neighborhoods. The expansion of the drop-off centers is intended to reduce neighborhood blight and Streets Department clean-up costs.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations <sup>1</sup>	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	44,717,829	44,183,410	46,822,815	51,170,004	47,663,700
CONTRACTS <sup>2</sup>	44,824,818	34,258,644	35,239,365	35,308,899	37,123,046
MATERIALS, SUPPLIES & EQUIPMENT	1,327,789	1,488,668	1,520,956	1,468,878	1,541,369
OTHER	25,671	48,171	48,171	48,171	48,171
TOTAL DIRECT OBLIGATIONS	90,896,107	79,978,893	83,631,307	87,995,952	86,376,286
NUMBER OF EMPLOYEES AT YEAR END	1,414	1,422	1,466	1,440	1,415

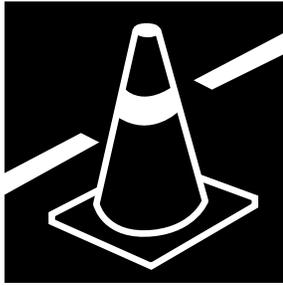
1 Includes the General Fund and Special Gasoline Tax Fund.

2 The decrease in contract costs beginning in FY99 is due to savings resulting from new waste disposal contracts.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
TONS OF REFUSE DISPOSED	754,164	743,211	754,464	763,852	761,664
PERCENT OF REFUSE COLLECTED ON TIME	96.0%	96.0%	95.0%	95.0%	96.4%
TONS OF REFUSE PER SANITATION CREW	13.82	13.99	13.72	13.59	13.88
ILLEGAL DUMP SITES CLEANED	900	751	812	812	1,115
TONS OF REFUSE REMOVED	21,468	13,607	16,192	20,577	19,957
NUMBER OF TIRES REMOVED	222,011	246,968	242,087	251,768	316,941
HOUSEHOLD RECYCLING COLLECTED (TONS)	44,374	43,668	44,978	41,244	38,724
PERCENT OF HOUSEHOLD RECYCLING COLLECTED ON TIME	98%	96%	97%	97%	99%
STREET CLEANING - MECHANICAL BROOM (MILES)	64,016	65,613	82,998	92,733	82,601
STREET CLEANING - HANDHELD BROOM (MILES)	15,495	19,839	13,962	7,983	7,080
PERCENT SATISFIED WITH TRASH COLLECTION	65.7%	68.1%	67.1%	63.5%	66.9%
PERCENT REPORTING TRASH COLLECTION FREQUENTLY OR ALWAYS ON-TIME	86.0%	88.5%	87.0%	90.3%	91.5%
PERCENT SATISFIED WITH RECYCLING COLLECTION	N/A	N/A	80.5%	77.4%	77.4%
PERCENT SATISFIED WITH STREET CLEANING	25.7%	23.9%	33.0%	36.5%	37.1%





# DEPARTMENT OF STREETS: TRANSPORTATION

Clarena Tolson, Acting Commissioner

## Mission Statement

The mission of the Department of Streets is to provide clean and safe streets. It carries out its transportation mission through two operating divisions: Highway and Engineering.

## Overview of Programs and Services

The Highway Division constructs, repairs, and maintains the City's 2,393 miles of streets. It determines the location, time, and method for openings or excavations of underground street reconstruction. Within the Engineering Division, the Design unit plans and designs City bridges, streets and highways, and performs all surveying functions. The Streetlighting unit of the Engineering Division is responsible for the design, installation, operation and maintenance of the City's 100,000 streetlights and 18,000 alley lights. The Traffic unit of the Engineering Division determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic.

## OBJECTIVES

- **Continue to Improve the Condition of Roadways, Bridges and Highways**
- **Improve Traffic Control**

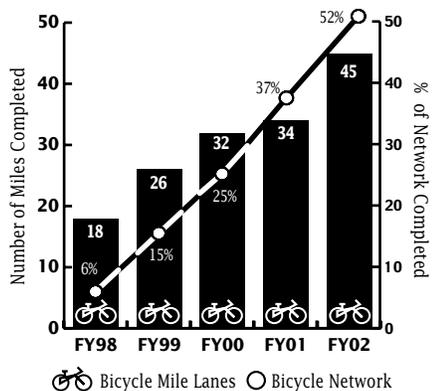
## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Continue to Improve the Condition of Roadways, Bridges and Highways

- **Award-Winning Bridge Projects.** During FY02, the Department received national recognition for several bridge projects that were completed in mid-2001. The reconstruction of the historic, 106-year-old Strawberry Mansion Bridge received numerous awards for engineering, design and historic preservation, with recognition from groups such as the Pennsylvania Partnership for Highway Quality, the PA Council of Engineering Companies, the PA Society of Professional Engineers, the Preservation Alliance of Greater Philadelphia, and the PA Historical & Museum Commission. The new ornamental lighting system designed to highlight the Bridge's graceful arches received the Illuminating Engineers Society of North America Illumination Design Award, and it is currently under consideration for the international version of this award. The Gowen Avenue bridge in Mt. Airy was selected as the 2002 Prestressed/Precast Concrete Institute (PCI) Award winner for bridges with spans up to 65 feet. This distinction for the Department's in-house design team was its fourth PCI award since 1995.

- **Improved Bicycle Network.** In 1998, the Department created a Bicycle Network plan in conjunction with the Bicycle Coalition of Philadelphia and other community groups. This plan called for the creation of 300 miles of bicycle lanes in City streets, as well as the addition of wider, more 'bicycle-friendly' streets. Prior to FY02, the Department created new bicycle lanes primarily during the course of resurfacing projects, which left physical gaps in the fledgling network of bicycle lanes. In FY02, the Department engaged contractors to fill in gaps and advance the project by repainting streets without resurfacing, resulting in 30 additional miles of bicycle lanes. The Department has now completed 155 miles of bicycle lanes and approximately 80 miles of bicycle-friendly streets. The Department also worked with the Delaware River Port Authority to remove trolley tracks from the 5th Street Ben Franklin Bridge tunnel and add a new bicycle lane. Finally, the Department removed a lane of auto traffic in some locations such as 33rd Street from Girard to Lehigh in order to both create a bicycle lane and 'calm' the local traffic. Based on traffic counts and other data, the Department believes that these 'calming' initiatives will result in fewer auto accidents and a safer environment for cyclists without significantly reducing vehicle throughput.

### Over Half of Bicycle Network Plan Completed



- **Tested Cost-Effectiveness of Alternative Street Resurfacing Options.** The Department of Streets continues to investigate life-extending resurfacing treatments for the City's roads. The Department has used Hot-in-Place (HIP) recycling of roadway materials in recent years as a complement to conventional resurfacing, which removes the existing surface and completely replaces it with new asphalt. In FY02, the Department field-tested a variety of alternative resurfacing treatments, including novachip overlay, heater scarifying,



microsurfacing, and slurry sealing. These alternatives typically leave much of the existing road material in place. The HIP and heater scarifying alternatives mix, re-apply, and smooth the existing material; HIP re-uses existing asphalt for the top layer, while heater scarifying requires a novachip overlay. The novachip overlay and microsurfacing alternatives use different materials and equipment to perform a similar process, which adds a new coating that repairs and improves the road surface as well as adds life to the road without changing its structural capacity. While the Department continues to test which alternative works well given the surface condition, structural integrity, and use of the roadway, it has determined that these alternatives can provide added lifespan to roads more cost-effectively than conventional resurfacing, under the right circumstances. For example, the Department has found that microsurfacing and slurry sealing each costs over 45 percent less per-square-yard than conventional resurfacing, while HIP costs approximately 29 percent less.

- **Maintained City Streets.** The Highway Division maintains the City's roadways in a number of ways, including resurfacing, traffic line striping, and pothole repair. The number of miles of street resurfaced in FY02 fell from prior year levels because the Department focused on reviewing alternative methods (discussed above) and the assessment process took longer than anticipated. Since much of the City's traffic line striping is performed on a street following resurfacing, the drop in resurfacing led to a corresponding drop in traffic line striping from 1,044,550 square feet in FY01 to 824,991 square feet in FY02.

The mild winter season of FY02, which featured half the average snowfall for Philadelphia and the warmest November through January ever, produced relatively few potholes in FY02. As a result the Division, which responds to all reported potholes, repaired 11,593 potholes in FY02, down from 24,314 in FY01. The Division prefers to dispatch repair crews to complete a grouping of pothole repairs on a single trip to maximize productive work-time. The low number of potholes reported in FY02 meant that it took slightly longer for groupings of potholes to accumulate, causing the average response time to repair potholes during the peak season of March through May to increase from 3.2 days in FY01 to 3.7 days in FY02. However, the response time remained within the Department's goal of repair within 4 days. The low number of potholes allowed repair crews to increase the linear feet of roadside cleaning work from 59,693 in FY00 and 109,751 in FY01 (when roadside work was high due to severe storm repair) to 127,062 in FY02. The Division's on-going efforts and the mild winter combined to produce a significant increase in the percentage of respondents that were satisfied with street repair on City roads, from 27.2 percent in FY01 to 32.6 percent in FY02, although the Division will continue to improve its service delivery.

### **Improve Traffic Control**

- **Implemented Philadelphia Traffic Data Management System.** In FY02, the Department completed the first version of the Philadelphia Traffic Data Management System (PTDMS). This system provides the Department with an electronic database of auto accident and traffic volume information for the first time while matching this data with Geographic Information Systems (GIS) maps. The Department is now able to map the average volume and speed of traffic and the frequency of crashes over street routes or at intersections. The system also contains traffic control and signal timing information for all of the City's 3,000 intersections. Previously, to analyze traffic volume or accident information for a traffic corridor or intersection, it was necessary to pull alphabetized paper files for each intersection or street and compile the data from each file. This process was not only labor-intensive, but was solely reactive. The Department analyzed traffic data in reaction to incidents or complaints. With PTDMS, the Department can now proactively identify or be notified of potential problem areas and implement corrective measures, such as changing a two-way stop sign to a four-way stop sign or changing signal timing. PTDMS was designed in an 'open architecture,' which will allow it to be built into future Streets and City applications, and the Department is currently working with the Police and Records departments to allow digitized accident reports to be sent directly into PTDMS. The initial version of the system cost \$32,000 and was funded by a Delaware Valley Regional Planning Commission (DVRPC) Task Fund grant. The system is being further enhanced with other Traffic unit data and functions in FY03 at a cost of \$45,000, also from DVRPC funds.



- Safety Improvements Made on Roosevelt Boulevard.** A State Farm Insurance report in June 2001 identified two intersections on Roosevelt Boulevard as the second and third most dangerous intersections in the country, based on the number of accident claims. Later that year, the Department worked on the signal timing along Roosevelt Boulevard from Woodward Street to Southampton Road. Beginning in January 2002, the signal cycle lengths allowed more time for vehicles to clear the intersections along the Boulevard. This signal timing improvement was implemented at roughly the same time that the Police Department began piloting the Live Stop program along the Boulevard. The Live Stop program allows police to seize the vehicles of unlicensed drivers and unregistered or uninsured vehicles in Philadelphia with the goal of discouraging these drivers from being on the road. Due to these two initiatives, the number of accidents declined by 11 percent, from 1,724 in the first half of 2001 to 1,539 in the first half of 2002.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations <sup>1</sup>	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	25,839,459	26,729,513	27,857,154	30,558,969	29,211,104
CONTRACTS	18,768,130	18,439,594	18,138,729	18,556,901	17,196,394
MATERIALS, SUPPLIES & EQUIPMENT	7,364,010	6,932,029	8,052,455	6,932,343	6,498,974
OTHER <sup>2</sup>	10,801,579	7,433,416	4,795,678	7,387,558	4,737,787
TOTAL DIRECT OBLIGATIONS	62,773,178	59,534,552	58,844,016	63,435,771	57,644,259
NUMBER OF EMPLOYEES AT YEAR END	716	715	707	718	695

1 Includes the General Fund, County Liquid Fuels Tax Fund, Special Gasoline Tax Fund.

2 Other includes fund transfers, various claims payments and awards to participants in Streets Department programs.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
POTHoles: NUMBER REPAIRED	21,877	16,202	16,023	24,314	11,593
RESPONSE TIME-PEAK (MARCH, APRIL AND MAY) (DAYS)	3.1	3.0	3.6	3.2	3.7
RESPONSE TIME-NON PEAK (DAYS)	6.1	3.3	3.9	3.2	3.9
TRAFFIC LINE STRIPING APPLIED (SQ.FT)	713,504	1,121,337	1,426,813	1,044,550	824,991
ROADSIDE WORK (LN. FT) <sup>1</sup>	18,400	24,200	59,693	109,751	127,062
CAVE-INS RESTORED	1,224	960	898	993	782
DITCH RESTORATIONS COMPLETED	9,505	8,836	7,400	6,248	7,210
STREET CRACK SEALING (LN. FT.)	65,652	296,364	705,950	804,053	966,855
MILES OF STREET RESURFACED	158	183	154	125	97
TRAFFIC SIGNAL MALFUNCTION REPAIRS	23,995	23,866	22,744	22,758	22,835
TRAFFIC SIGNAL POSTS (DAYS PER POST REPAIRED)	1.4	1.3	1.6	1.6	1.6
TRAFFIC SIGN PREVENTIVE MAINTENANCE PROGRAM: SIGNS AND POLES REPLACED/REPAIRED	15,670	15,089	40,761	29,485	32,523
STREET NAME SIGNS	1,915	2,631	2,834	3,104	2,922
<i>STREETLIGHTING UNIT</i>					
STREETLIGHT MINOR REPAIRS: BULB OUTAGES	23,750	19,999	14,927	15,750	16,288
STREETLIGHT MAJOR REPAIRS: KNOCKDOWNS	1,533	1,942	1,764	2,008	1,559
RESPONSE TIME, MAJOR REPAIRS (DAYS)	12	12	12	12	12
RESPONSE TIME, MINOR REPAIRS (DAYS)	1	1	1	1	1
🚶 % SATISFIED WITH STREET REPAIR ON CITY ROADS	27.7%	27.5%	30.3%	27.2%	32.6%
🚶 % REPORTING STREET LIGHTING IN NEIGHBORHOOD IS ABOUT RIGHT	67%	69%	70%	70%	67%

1 Roadside work is the cleaning of vegetation and debris that is within the right-of-way beyond the curb lines. The numbers of feet increased in FY01 due to work performed as follow-up to severe storms that hit Philadelphia in FY01. The number of feet increased in FY02 due to the mild winter and low number of potholes, which permitted redeployment.





# WATER DEPARTMENT

Kumar Kishinchand, Commissioner

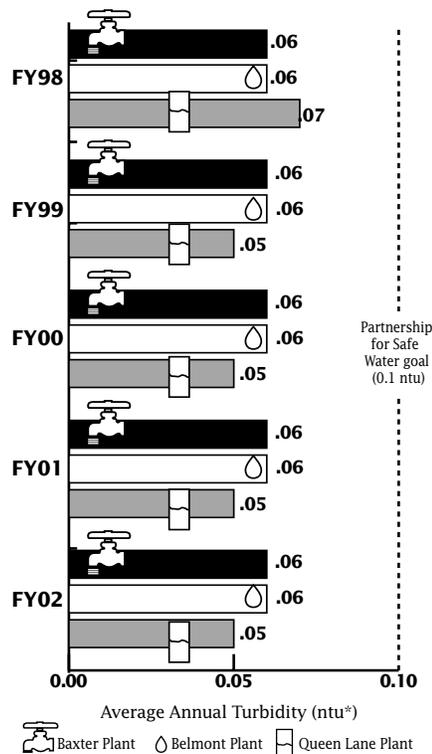
## Mission Statement

The mission of the Philadelphia Water Department (PWD) is to serve the Greater Philadelphia region by providing integrated water, wastewater, and storm water services.

## Overview of Programs and Services

The utility's primary responsibility is to plan for, operate, and maintain both the infrastructure and the organization necessary to purvey high quality drinking water; to provide an adequate and reliable water supply for all household, commercial, and community needs; and to sustain and enhance the region's watersheds and quality of life by managing wastewater and storm water effectively.

## High Water Quality: Performance Improved at Drinking Water Plants



\* Nephelometric turbidity unit, a standard measuring unit of turbidity. Lower turbidity means water is less cloudy.

## OBJECTIVES

- **Provide High Quality Drinking Water to Promote Public Health and Achieve all Regulatory Standards, while Ensuring a Reliable and Cost-Effective Water Supply**
- **Help Preserve and Enhance the Water Quality in the Region's Watersheds through Effective Wastewater and Storm Water Services**
- **Reduce Unit Costs and Achieve Productivity Improvements to Remain Competitive with Industry Leaders by Embracing Financial, Organization and Operational Best Practices**
- **Finance the Critical Operations of the Department through the Development of an Increasingly Strong and Reliable Revenue Base, while Pursuing both Outstanding Receivables and Appropriate New Sources of Revenue**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Provide High Quality Drinking Water to Promote Public Health and Achieve all Regulatory Standards, While Ensuring a Reliable and Cost-Effective Water Supply

- **Surpassed State and Federal Requirements for Water Purity.** Philadelphia's drinking water has met or surpassed the requirements of state and federal standards 100 percent of the time each year from FY98 through FY02. Since January 1996, when the PWD voluntarily joined the national Partnership for Safe Water (a joint program of the U.S. Environmental Protection Agency (EPA) and the water industry), the PWD committed to reducing "turbidity," an industry standard measure of water purity. In January 2002, regulatory requirements for turbidity were lowered from 0.50 nephelometric turbidity units (ntu) to 0.30 ntu. The PWD's ongoing water quality research programs and its continued improvements in water filter performance, however, already had Philadelphia water turbidity levels at 0.06 ntu, five times below the more stringent criteria.
- **Provided Reliable Water Supply.** In FY02, as most of the nation suffered through a drought that could rank among the worst in a half century, Philadelphia's water supply remained reliable and secure. The City relies on the Delaware and Schuylkill Rivers for its water supply. This water supply is not based on groundwater, but rather on water collected after use that is treated at the Department's waste water treatment plants and then returned to the rivers. The Water Department's infrastructure is so well interconnected that a majority of the City could be served solely by the Delaware water source if the City needed to minimize withdrawals from a diminished Schuylkill River supply. Additionally, water flows in the two rivers are monitored closely by the Water Department and monitored upstream by other government entities. This information system provides Philadelphia with an early warning plan, should it be necessary to shift a portion of water withdrawals from one river source to another. The reliability of Philadelphia's water supply has caused neighboring counties to look to



Philadelphia to help supply their community's water needs. In April 2002, the PWD began supplying Philadelphia Suburban Company (PSC) with water to serve an area in Eddystone, PA. This connection was originally intended to supply PSC with 4.5 Million Gallons per Day (MGD). However, due to drought conditions, PSC increased its draw to 6.9 MGD and used this additional water to serve its customers in Delaware County.

**Help Preserve and Enhance the Water Quality in the Region's Watersheds through Effective Wastewater and Storm Water Services**

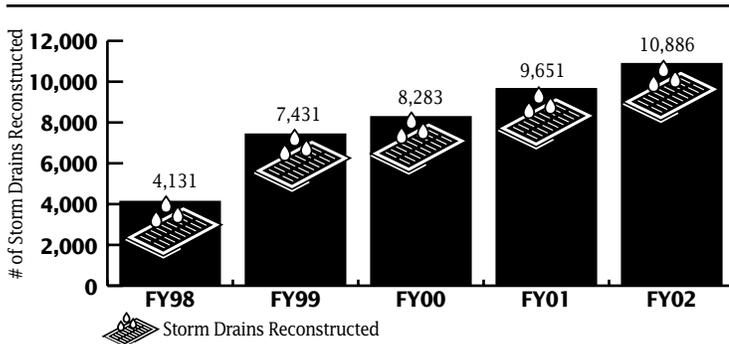
- **Source Water Protection Award.** In May 2002, the PWD was presented with the Environmental Protection Agency's Source Water Protection Award for Region III, which includes Pennsylvania, Delaware, Maryland, West Virginia, and Washington, D.C. This is an annual award given to a water utility that exemplifies good stewardship of the region's natural water resources and drinking water supplies through innovative source water protection programs. This award recognized the PWD's recent groundbreaking source water assessment investigation of the 130-mile long, 2,000 square mile Schuylkill River Watershed. This assessment has been recognized as a template for utilities nationwide. The assessment detailed the potential sources of contamination to the Schuylkill River, the major pollutants that threaten the water quality of the river, and provided recommendations for protection and improvement activities. One recommendation implemented in FY02 was the expansion of the meadow area protecting the Belmont Water Treatment Plant intake at Montgomery and West River Drives. PWD determined that the meadow and educational signage could reduce damage to the river from geese droppings and stream-bank erosion, as well as improve habitat and park aesthetics.

**Reduce Unit Costs and Achieve Productivity Improvements to Remain Competitive with Industry Leaders by Embracing Financial, Organizational, and Operational Best Practices**

- **Improved Productivity in Sewer Maintenance.** PWD's maintenance of Philadelphia's storm water system is critical for both flood control and environmental protection. The PWD maintains approximately 90,000 storm drains, 600 miles of sewers that handle only storm water and nearly 1,600 miles of sewers that handle storm water along with wastewater flows. In FY02, the PWD cleaned over 91,853 storm drains, a 9 percent increase over the FY98 level. Another key maintenance function is the reconstruction of storm drains, where a partial collapse of the structure

has blocked the proper flow of storm water and in some cases, created a hazardous condition for pedestrians. In FY98, the PWD implemented a labor-management team to review work practices in the Department's Sewer Maintenance unit. As a result of this effort, the unit reallocated its traditional four and five person work crews to create smaller and more flexible work forces, consisting of two persons, to focus on storm drain reconstruction. The increased productivity from this change has resulted in nearly a tripling of the number of storm drains reconstructed per year. In FY02, 10,886 storm drains were reconstructed versus 3,634 in FY97. In addition, the large backlog of sewer maintenance jobs that existed in FY98 has now been completely eliminated, allowing customer services to be provided more quickly.

**Productivity Enhancements Lead to an Increase in Storm Drain Reconstruction**



**Finance the Critical Operations of the Department through the Development of an Increasingly Strong and Reliable Revenue Base, while Pursuing both Outstanding Receivables and Appropriate New Sources of Revenue**

- **Bond Rating Upgraded.** In order to finance the many improvements needed to maintain the water and sewer infrastructure, the Water Department issues revenue bonds. In FY02, working closely with the City Treasurer, PWD issued nearly \$286 million in water revenue bonds at a time when interest rates in the bond market were near an historic low. The overall interest cost to the Department was



approximately 5.03 percent, and the refinancing portion of the transaction, approximately \$36 million, resulted in net present value savings in debt service payments of \$1.7 million. The only other fixed-rate Water Department revenue bonds offering a lower interest rate were issued in 1998 at 4.75 percent. Coinciding with the bond sale was a review of the PWD's credit ratings by the Wall Street rating agencies. Significantly, Standard & Poor's upgraded PWD's bond rating from BBB+ to A- with a stable outlook. Moodys upgraded PWD's credit from Baa1 to A3, and Fitch IBCA reaffirmed a rating of A-. Prior to this rating upgrade, PWD had not achieved an A rating since 1990. The upgrades mentioned stable financial performance, sound debt service, a seasoned management team, stronger collection procedures, more comprehensive fiscal monitoring systems, and improved environmental compliance as part of their reports.

## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY98 Actual \$</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Prelim.\$</b>
PERSONNEL	67,474,988	71,365,718	74,150,764	79,727,883	80,389,770
CONTRACTS	52,419,550	52,859,005	53,542,783	52,421,323	55,487,056
MATERIALS, SUPPLIES, AND EQUIPMENT	28,089,828	28,956,763	28,055,803	27,539,137	29,986,000
OTHER <sup>1</sup>	34,842,632	33,144,711	30,519,232	29,311,867	25,817,341
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>182,826,998</b>	<b>186,326,197</b>	<b>186,268,582</b>	<b>189,000,210</b>	<b>191,683,167</b>
NUMBER OF EMPLOYEES AT YEAR END <sup>2</sup>	2,051	2,111	2,107	2,114	2,086

1 Includes payments to the Capital Projects Fund and to the General Fund, as well as various claims payments. This amount excludes transfers to and from the Rate Stabilization and Residual Funds, reserves used to mitigate rate increases.

2 Includes operating and capital fund employees.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurement</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
NUMBER OF MAIN BREAKS	439	637	828	682	497 <sup>1</sup>
AVERAGE TIME TO REPAIR A WATER MAIN BREAK (HOURS)	8.3	7.9	8.4	8.0	7.8
NUMBER OF STORM DRAINS CLEANED	84,495	93,536	91,250	95,796	91,853
NUMBER OF CUSTOMER REQUESTS FOR STORM DRAIN CLEANING	22,868	25,698	16,372	14,346	14,412
PERCENT WATER PUMPED THAT IS NOT BILLED TO CUSTOMERS	30.9%	34.2%	33.6%	32.8%	32.5%
MILES OF PIPELINE SURVEYED FOR LEAKS	1,072	1,396	1,395	1,8322	1,313 <sup>2</sup>
MILES OF WATER MAIN REPLACED	26.2	24.9	24.3	20.13	25.2 <sup>3</sup>
MILES OF SEWER REPLACED	8.2	8.5	9.0	6.9	10.0 <sup>4</sup>
PERCENT OF HYDRANTS AVAILABLE	98.6	98.8	98.1	97.6	98.5
NUMBER OF HYDRANT LOCKS INSTALLED	831	893	588	1,027	1,226 <sup>5</sup>
NUMBER OF CUSTOMER CALLS RECEIVED	105,000	132,000	189,000	218,000	248,214 <sup>6</sup>
AVERAGE WAITING TIME (MINUTES:SECONDS)	2:12	1:26	0:15	0:08	0:10
PERCENT OF CUSTOMER CALLS ABANDONED	8.7%	14.0%	5.0%	1.6%	1.9%
PERCENT SATISFIED WITH OVERALL SERVICES	67.7%	69.1%	74.7%	71.3%	74.8%
PERCENT SATISFIED WITH OVERALL QUALITY	64.3%	69.1%	72.2%	72.2%	70.2%

1 The reduction in water main breaks in FY02 was due primarily to mild winter weather.

2 In FY01 the crew size for leak detection was changed from 3 persons to 2. This resulted in additional miles of pipeline surveyed. In FY02 responsibilities for these crews were expanded to notify customers of leaks and conduct more extensive leak surveys. This reduced the survey miles back to 1,313, but overall productivity has increased.

3 The reduction in the miles of water main replaced in FY01 was due to capital funding limitations that occurred in FY01 and that were subsequently addressed.

4 The reduction in the miles of sewer replaced in FY01 was due to capital funding limitations that occurred in FY01 and that were subsequently addressed.

5 The increased number of hydrant locks installed in FY02 is the result a PWD productivity improvement. Hydrant locks are installed whenever a crew services a hydrant. This procedure has increased the number of locks installed and reduced mobilization costs.

6 The increase in calls to the call center in FY02 was due to the addition of billing related calls that were handled exclusively by the Water Revenue Bureau.



# SOCIAL SERVICES

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# ADULT SERVICES

Robert Hess, Deputy Managing Director for Special Needs Housing

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## Mission Statement

The mission of Adult Services is to plan for and assist individuals and families in moving toward independent living and self-sufficiency, with the end goal being households thriving in safe and stable housing located in supportive communities.

## Overview of Programs and Services

Services provided include food, shelter, case management, employment and training programs, and assistance in accessing resources including service-enriched transitional and permanent housing. The primary agents for delivering these services are the Office of Emergency Shelter and Services (OESS) and Riverview Home (a personal care boarding home that provides high-quality residential personal care services to single adults, primarily those over 60 years of age, who are disabled and in need of assistance with tasks of daily living).

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## OBJECTIVES

- **End Chronic Homelessness in Ten Years**
  - **Prevent Homelessness and Divert Households from Emergency Shelter**
  - **Shorten the Average Length of Stay in Emergency Housing While Providing Quality Shelter and Services**
  - **Assist Households in Accessing Resources Outside of Adult Services to Assist Them in Achieving or Maintaining Self Sufficiency**
  - **Make Available All Permanent and Transitional Housing Opportunities So Households Can Return to Supportive Communities**
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## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### End Chronic Homelessness in Ten Years

- **Developed Plan to End Chronic Homelessness in Ten Years.** In FY02, Adult Services brought together a group of dedicated public and private-sector representatives and charged them with developing an action plan that would move Philadelphia toward the goal of ending chronic homelessness in ten years. The result is a report that calls for significantly increasing, over the next five years, the number of affordable, permanent housing units accompanied by varying levels of supportive services designed to meet the needs of individual households. These 3,400 new units would be created through the rehabilitation of existing properties, the construction of new units, and the provision of rental subsidies. The estimated cost of creating these supportive housing units is projected at nearly \$193 million over five years for the development and \$21 million each year to provide needed supportive services. The plan development process was facilitated by the nationally respected Corporation for Supportive Housing, which brought its supportive housing planning and development experience from working in other communities and its in-depth understanding of the cost and resource issues involved in creating affordable, supportive housing.
- **Opened an Engagement Center to Meet Daily, Basic Needs of Individuals Experiencing Chronic Homelessness.** In FY02, as part of the Mayor's Task Force on Homeless Services, Adult Services participated in the creation of an Engagement Center, the first of its kind in the region. The Engagement Center, located in Center City, is staffed by a private nonprofit agency and provides persons living on the streets with food, showers, laundry facilities, clothing, phones, and connections to social services. The target population is the chronically homeless, living with serious mental illness or dually-diagnosed, and consistently resistant to emergency shelter and basic services. It is hoped that the Engagement Center's non-threatening, supportive environment will gain the trust of its users and that they will consider taking the next step toward permanent housing and supportive services. In FY02, the Center assisted 166 individuals through a total of 454 visits and made 63 referrals to supportive services including emergency shelter and residential-based treatment. The City supports the Engagement Center by providing one full-time outreach worker.



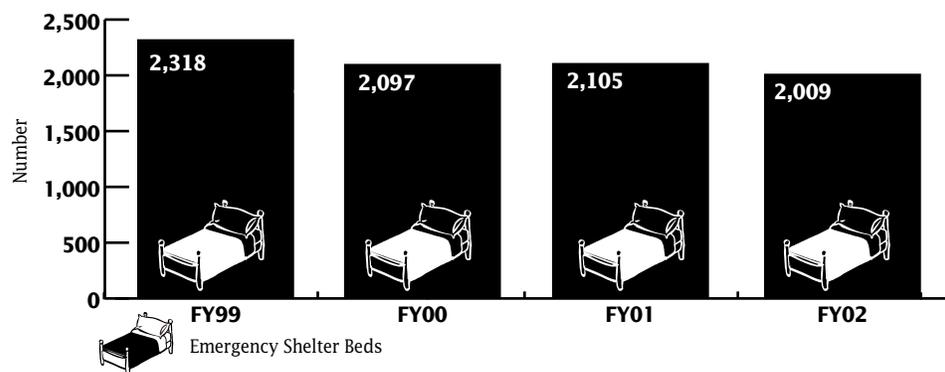
## Prevent Homelessness and Divert Households from Emergency Shelter

- **Partnered with the Department of Public Health to Provide Temporary, Lead-safe Housing While Unsafe Rental Units were Undergoing Lead Abatement.** In partnership with the Department of Public Health (DPH), Adult Services began the Lead Abatement Relocation Program (LARP) in FY02 to address Philadelphia's need for emergency relocation services as part of a comprehensive program to remove lead hazards from homes with young children. DPH's Childhood Lead Poisoning Prevention Program is primarily responsible for inspecting for and abating lead in Philadelphians' homes. In most cases this work is best and most quickly accomplished when the family temporarily relocates out of the unit. Prior to the creation of the LARP, the abatement program had a backlog of 1,400 homes. To quickly reduce the backlog, DPH instituted a Lead Abatement Strike Team (LAST) to perform abatements while Adult Services (through LARP) temporarily relocated families who could not do so on their own. Beginning in late spring 2002, LAEP temporarily relocated 15 families, ranging in size from three to fourteen people each, for between two days and three weeks.

## Shorten the Average Length of Stay in Emergency Housing While Providing Quality Shelter and Services

- **Closed Unsatisfactory Shelters and Reduced "Basic" Shelter Beds.** FY02 saw a continuation of the City's commitment to addressing homelessness in the most effective manner possible—with the ultimate goal of ending chronic homelessness. Evidence of this commitment is found in the continued reduction in the number of "basic" emergency shelter beds funded by the Office of Emergency Shelter and Services (OESS), with the overall system reduced to 2,009 beds in FY02 from 2,105 beds in FY01. OESS is focusing on "enhanced" shelters that enable households to decrease the length of time they must spend in emergency shelter before making a successful move back to permanent housing. Overall, as part of its strategies to achieve the mission of Adult Services, OESS is shifting homeless programming away from reactive emergency responses and toward more proactive and permanent solutions that help families and individuals move to a permanent home faster and with more coordinated support.

## Decrease in Number of Emergency Shelter Beds, As City Tries Moving More Homeless into Permanent Housing



- **Established a Residential Employment Program for Single Men Experiencing Homelessness.** Ready, Willing and Able (RWA) is a residential employment program for single men experiencing homelessness. Adult Services brought the program to Philadelphia in FY02 to provide employment-related services and housing to up to 70 men at any one time, at a cost of approximately \$1.7 million annually. RWA differs from the traditional approach to assisting single men with drug or alcohol abuse issues who request emergency shelter. It focuses on increasing employability, pays for the work that the participants do while they are in the program, and offers the dignity and respect needed for the participants to succeed in becoming employed, remaining drug-free, and obtaining permanent, unsubsidized housing. Under the performance-based



contract, RWA is expected to graduate 55 percent of program participants within 13 months. Graduates must have stayed drug-free through their tenure, obtained full-time employment with benefits, and secured unsubsidized permanent housing in the private market. Eighty-five percent of those graduates must maintain their employment, housing and drug-free status for at least 18 months after graduation. As of the end of FY02, there were 70 participants in the program but because RWA had been in operation for only eight months, none of the residents had yet graduated.

### **Assist Households in Accessing Resources Outside of Adult Services to Assist Them in Achieving or Maintaining Self Sufficiency**

- **Connected Residents and Staff with Occupational Therapy Resources through Thomas Jefferson University.** A partnership with Thomas Jefferson University has brought two occupational therapy students to Riverview Home to work with residents and staff starting in FY02. The residents benefit from mentally and physically stimulating activities led by the students. With staff, students are conducting in-service training sessions ranging from understanding brain injury versus organic brain disorders, to wheelchair safety and effective fall prevention techniques. In FY02, approximately 70 residents per week participated in the Jefferson-led activities for residents and 55 staff learned from the Jefferson students at six in-service trainings, all at a small cost to the City of \$10,000.

### **Make Available All Permanent and Transitional Housing Opportunities to Assist Households in Returning to Supportive Communities**

- **Partnered with the Philadelphia Housing Authority to Provide Permanent Housing through “Good Neighbors Make Good Neighborhoods.”** As part of its effort to increase permanent housing options for formerly homeless households, Adult Services has forged a productive working relationship with the Philadelphia Housing Authority (PHA). In FY02, the City and PHA began an important joint endeavor that ensures a reliable supply of subsidized housing for homeless families who are ready to transition to independent living: the "Good Neighbors Make Good Neighborhoods" program. In addition to addressing the need for a housing subsidy to support the move to affordable permanent housing for at least 500 homeless households, the "Good Neighbors" program is an improvement over the former Section 8 voucher program because it offers a year of intensive support services to those families. Since its start mid-year in FY02, the project has leveraged existing public and private sector case management resources at little cost to the city; almost 300 households were provided the resources they needed to move back into safe and stable homes, including vouchers for home furnishings. Nearly \$250,000 of City funds supported the purchase of furniture for over 200 households participating in the "Good Neighbors" program. This program will allow the City to focus more of its resources on long term solutions as more families are able to move out of emergency shelter and transitional housing in a timely manner and with the resources they need to permanently break the cycle of homelessness.



## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations<sup>1</sup></b>	<b>FY98 Actual \$</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Prelim. \$</b>
PERSONNEL <sup>2</sup>	4,980,625	5,219,774	5,749,122	6,090,467	6,096,969
CONTRACTS	25,141,420	27,596,383	29,116,594	28,175,686	25,302,174
MATERIALS, SUPPLIES AND EQUIPMENT	1,407,344	1,108,888	1,090,096	970,011	1,005,578
OTHER	N/A	N/A	N/A	N/A	N/A
<b>TOTAL DIRECT OBLIGATIONS<sup>3</sup></b>	<b>31,529,389</b>	<b>33,925,045</b>	<b>35,964,312</b>	<b>35,236,164</b>	<b>32,404,721</b>
NUMBER OF EMPLOYEES AT YEAR END	82	69	73	71	70

- 1 Includes General Fund and Grants Revenue Fund obligations of the Office of Emergency Shelter and Services (OESS), as well as General Fund contract obligations from the Office of Housing and Community Development (OHCD), but excludes OHCD's grants and community development funds. The amount of funds committed to homeless programs fluctuates due to a number of factors including weather conditions. A particularly mild winter in FY98 reduced the demand for shelter.
- 2 FY01 Personnel costs include payment of one-time bonuses.
- 3 Includes various claims payments.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurement</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
POINT-IN-TIME COUNT OF PERSONS LIVING ON THE STREET (SUMMER)	470	360	240	335	370 <sup>1</sup>
ADMISSIONS TO BEHAVIORAL HEALTH SHELTER BEDS	N/A	N/A	461	523	715 <sup>2</sup>
AVERAGE DAILY NUMBER OF EMERGENCY SHELTER BEDS	N/A	2,318	2,097	2,105	2,009
OESS PLACEMENTS INTO TRANSITIONAL HOUSING	818	626	526	637	615
OESS PLACEMENTS INTO PERMANENT HOUSING (HOUSING CHOICE VOUCHERS) <sup>3</sup>	715	53	0	1	268
ENROLLEES IN EMPLOYMENT AND TRAINING PROGRAMS	271	309	315	391	502
EMPLOYMENT AND TRAINING PARTICIPANTS PLACED IN JOBS	74	198	145	196	157 <sup>4</sup>
SCHEDULED EVICTIONS (KNOWN TO OESS)	N/A	553	358	576	602
EVICTIONS PREVENTED	N/A	236	216	397	271 <sup>5</sup>
HOUSEHOLDS ASSISTED WITH HOMELESSNESS PREVENTION SERVICES	N/A	N/A	7,245	9,091	8,924
RIVERVIEW AVERAGE DAILY POPULATION	254	243	226	208	216
RIVERVIEW INTAKE PROCESSING	152	147	161	128	191
RIVERVIEW DISCHARGES	185	152	141	142	155
RIVERVIEW OUTPLACEMENTS	174	137	107	124	142

- 1 Although the FY02 point-in-time street count was higher than the previous year, the number of single individuals in emergency shelter at that same point in time was lower than the previous year by a slightly larger number. This confirms the belief that the overall population decreased slightly from FY01 to FY02.
- 2 The increase attributed to improved monitoring and recordkeeping.
- 3 For FY98-FY01, the count reflects the number of Section 8 vouchers as reported to the City by the Philadelphia Housing Authority. In FY02 the number reflects placements made through the "Good Neighbors Make Good Neighborhoods" program.
- 4 This reduction is misleading because it does not include the 70 participants in the Ready, Willing and Able program, who were still in the training cycle throughout FY02 (and will not be placed in jobs until FY03).
- 5 This figure is an undercount; revised reporting format did not allow for accounting of all evictions resolved. Reporting procedures to be corrected in FY03.



# DEPARTMENT OF PUBLIC HEALTH

John F. Domzalski, Health Commissioner

## Mission Statement

The mission of the Department of Public Health (DPH) is to protect and promote the physical and behavioral health of all City residents and to provide a health care safety net for those residents most-at-risk.

## Overview of Programs and Services

DPH operates eight neighborhood health care centers, as well as a specialty clinic for the treatment of sexually transmitted diseases, which all serve city residents regardless of their ability to pay. DPH coordinates, funds, and monitors maternal and child health services, including infant mortality reduction and prevention.

DPH provides infectious disease control, including a citywide immunization program. It coordinates and funds HIV/AIDS prevention, education, and health care services, and administers public health programs to provide reporting, follow-up and treatment for specific communicable diseases such as tuberculosis. DPH monitors and combats environmental problems, including air pollution, food safety, and lead poisoning; operates the Medical Examiner's Office; and maintains oversight of the Philadelphia Nursing Home (PNH) and health care services at the Riverview Home for the Aged.

## OBJECTIVES

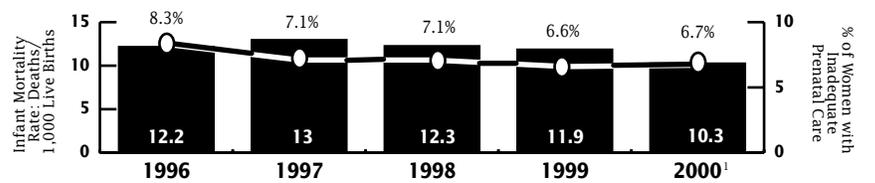
- **Prevent Diseases and Promote Health**
- **Assure Safe and Healthy Working and Living Conditions**
- **Provide Quality Treatment for Health Problems**
- **Improve Access to Health Care**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Prevent Diseases and Promote Health

- **Introduced Home Visiting Program.** Maternal and child health programs in recent years have helped continue the reduction in Philadelphia's infant mortality rate, from 16 deaths per thousand live births in calendar year 1990 to 10.3 deaths per thousand live births in calendar year 2000, the latest year for which data is available. DPH has stepped up its efforts to continue improving these outcomes through intensive home visiting, case management and other programs. One such program that began in FY02 is the Nurse-Family Partnership Program, a collaborative effort between DPH and DHS. The Nurse-Family Partnership Program is one of the few evidence-based child abuse and neglect prevention models in the country. Nurses provide home visits and follow detailed visit-by-visit protocols to help first-time pregnant, TANF-eligible women improve pregnancy outcomes, infant health and development, and the lives of the mothers. During FY02 the program served 265 clients, including 116 babies.

### Positive Trends in Key Health Indicators



■ Infant Mortality Rate: Deaths/1,000 Live Births ○ % of Women Who Receive Inadequate Prenatal Care

<sup>1</sup> This data is provided by the State Department of Health and is collected on a calendar year basis, up to 18 months after the end of each calendar year. 2000 is the most recent year of available data.

- **Reducing Sexually Transmitted Diseases (STD) in Teens.** DPH is working to combat the rise of sexually transmitted diseases in adolescents. From 1995 through 2001, reported cases of chlamydia increased 68.2 percent from 8,079 to 13,586. Young adults aged 15 to 24 years represented 59.6 percent of the 2001 total, down from 73.4 percent in 1995. DPH began collaborating with the Family Planning Council, the Recreation Department, Philadelphia Safe and Sound, the School District, the Department of Human Services (DHS), Philadelphia Prisons, and the Youth Study Center (YSC) to increase screening of youth for chlamydia and gonorrhea. In April 2001, DPH launched a citywide public education campaign and adolescent screening program. The goal of the

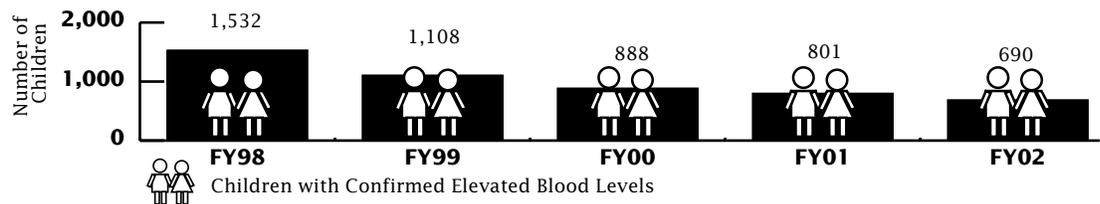


campaign is to reach, diagnose and treat teens with chlamydia and gonorrhea who do not know they have a STD, especially asymptomatic males. In FY02, 4,492 adolescents were screened at the YSC, with 362 (8.1 percent) found positive. In addition, chlamydia and gonorrhea screening at two high schools was initiated with 1,219 tests performed. 138 (11.3 percent) adolescents were found to be infected with gonorrhea, chlamydia or both, and treated. Also in FY02, 1,658 adolescents were screened at DPH District Health Centers; 84 were found positive for chlamydia and treated. In addition, during this period, STD Control Program staff conducted 60 educational presentations targeting adolescents. As a result, for the first time since 1995, reported chlamydia cases in calendar year 2001 remained flat at approximately 13,590.

### Assure Safe and Healthy Working and Living Conditions

- **Began Lead Abatement Strike Team.** While still a major problem in Philadelphia, childhood lead poisoning has been steadily declining. The number of new cases of children with elevated blood lead levels decreased from 1,108 in FY99 to 690 children in FY02. While the numbers of incidences remains far too high, it is a significant improvement. This decrease is due to a number of factors: collaborations with community-based organizations to increase targeted public education and outreach; hazard assessment and reduction in children's homes; and demolition of some of the worst housing stock in the city. In FY02, DPH and several other city agencies began LAST (Lead Abatement Strike Team), an initiative to remediate lead hazards in properties occupied by lead-poisoned children. At a projected cost of \$463,000, DPH has expanded its own hazard reduction staff from one team to three teams, and hired five certified contractors with up to eight teams to perform lead hazard control work. In FY01, the one City team was able to abate 15 homes. In FY02, the combination of City and contract teams was able to abate 65 homes. These teams are working to address a backlog of 1,400 houses with outstanding lead paint abatement orders, and to prevent any new properties from being added to this backlog.

#### Aggressive Lead Abatement Has Resulted in Decrease in Number of Children with Confirmed Elevated Blood Lead Levels



- **Effectively Responded to Public Health Emergency Calls.** The events of September 11th and the following anthrax scare placed a sharper focus on the public health aspects of emergency management. In mid-October 2001, an unprecedented number of requests came from concerned citizens for assistance with suspicious mail. DPH is a lead agency in City government for bioterrorism response. Accordingly, in collaboration with the Fire and Police Departments, a system of Rapid Assessment Teams was organized. The teams responded with field visits to 1,282 requests for assistance between October 15 and January 2002. Fortunately, no evidence of contamination was found.

### Provide Quality Treatment for Health Problems

- **Centralized Intake Unit for HIV/AIDS Services.** The number of newly reported cases of AIDS in Philadelphia increased slightly from FY01 (1,137) to FY02 (1,160). AIDS continues to disproportionately affect minority communities, with 76 percent of those living with AIDS in FY02 being persons of color. The AIDS Activities Coordinating Office (AACO) provides a wide range of direct primary medical care, case management, and supportive services to persons living with HIV/AIDS through a variety of contract agencies. One new initiative in FY02 is the Uniform Access Project (UAP). UAP is a centralized intake unit that began in the fall 2001. Utilizing experienced social workers, it provides initial screening and assessments for individuals seeking HIV case management services and then makes referrals for service to one

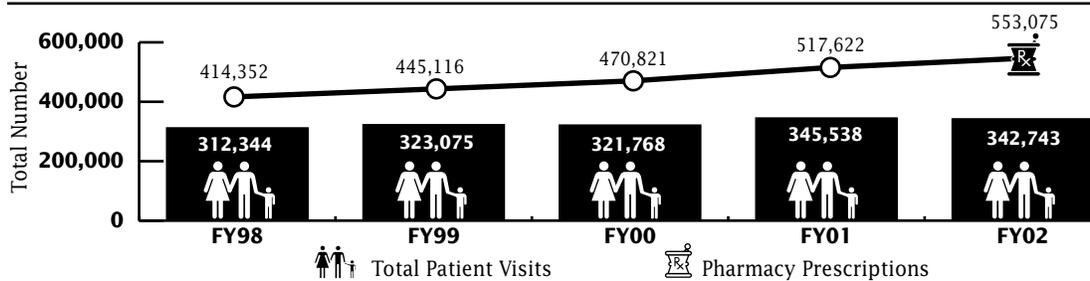


of AACO's network providers. Currently, this network has 30 case management providers throughout the eligible metropolitan area. UAP has provided referrals to needed services to over 1,500 individuals. One benefit of this project is that AACO can now track this type of information. This project has eliminated waiting lists at case management agencies, which were estimated to be 70 persons long, and ensures immediate access to case management services for persons with HIV disease. The project also tracks whether persons who receive case management are receiving primary medical care, which is crucial for this population.

### Improve Access to Health Care

- Continued Satisfaction with the Quality of Health Care Center Services.** The City's sixth annual citizen survey showed that 73.6 percent of the City's health care center visitors were satisfied with services they received. This figure is consistent with those from previous years. Satisfaction with the physical condition of the centers and the hours of operation also remained constant at 76 percent and 75 percent, respectively. The survey showed a decrease in the ability of patients to access the centers for appointments within two weeks (68 percent versus 71 percent the previous year), but a shorter waiting time once at the center (21 percent within 15 minutes versus 12 percent the previous year). The delay in appointments was mainly due to renovations at a number of Health Care Centers, which resulted in a reduction of capacity beginning in FY01 and lasting through much of FY02.
- Demand for Pharmacy Services Continued to Grow.** Pharmacy services at the City Health Care centers continue to be a major element of City health care center activity. The eight primary care pharmacies filled 553,075 prescriptions during FY02, the highest number ever and an increase of over 100,000 since FY99. City health care center patients are more chronically ill than the population at large, and when combined with the general aging of the population and the continuing high numbers of patients who are uninsured, the total number of prescriptions filled continues to rise.

### Increase in Pharmacy Prescriptions Despite Stable Number of Patient Visits



### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	37,801,669	39,148,539	40,028,538	41,919,968	41,214,456
CONTRACTS	55,502,376	58,293,502	57,716,000	61,827,886	68,545,554
MATERIALS, SUPPLIES AND EQUIPMENT	3,070,620	3,772,471	3,189,418	3,489,598	3,847,901
OTHER	2,473,676	1,598,260	1,447,439	2,088,920	1,899,431
TOTAL DIRECT OBLIGATIONS	98,848,341	102,812,772	102,381,395	109,326,372	115,507,342
NUMBER OF EMPLOYEES AT YEAR END	901	865	867	853	826

<sup>1</sup> FY01 Personnel Costs include payment of one-time bonuses



## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
INFANT MORTALITY RATE: DEATHS/1,000 LIVE BIRTHS <sup>1</sup>	12.2	13.0	12.3	11.9	10.3
PERCENT OF WOMEN WHO RECEIVE INADEQUATE PRENATAL CARE	8.3%	7.1%	7.1%	6.6%	6.7%
PERCENT OF WOMEN WHO SMOKE DURING PREGNANCY	18.3%	17.3%	16.1%	16.8%	13.7%
# OF CHILDREN WITH CONFIRMED ELEVATED BLOOD LEAD LEVELS	1,532	1,108	888	801	690
% OF TWO YEAR OLD CHILDREN WITH UP-TO-DATE IMMUNIZATIONS	80%	82%	83%	77%	76%
NUMBER OF SCREENINGS FOR LEAD TOXICITY <sup>2</sup>	33,569	30,881	31,661	40,427	39,629
NEW CASES OF INFECTIOUS SYPHILIS <sup>3</sup>	94	73	85	69	74
NEW CASES OF INFECTIOUS GONORRHEA	6,819	7,707	7,638	8,358	7,989
SURVEILLANCE, EVALUATION, FOLLOW-UP OF NEW TB CASES/SUSPECTS <sup>4</sup>	327	348	291	285	236
NEWLY REPORTED AIDS CASES	1,074	926	1,039	1,137	1,160
NEWLY REPORTED AIDS-RELATED DEATHS <sup>5</sup>	360	324	353	389	478
FOOD COMPLAINTS INVESTIGATED	3,415	2,944	3,051	3,221	3,068
AVERAGE INTERVAL BETWEEN FOOD ESTABLISHMENT INSPECTIONS (MONTHS) <sup>6</sup>	15.6	17.4	17.7	17.2	18.5
NUMBER OF DEATHS REPORTED TO MEDICAL EXAMINER	5,590	5,772	5,839	5,602	5,585
POST-MORTEM EXAMINATIONS	2,586	2,436	2,443	2,626	2,514
NURSING HOME CENSUS (END OF MONTH)	440	433	424	435	427
<i>DISTRICT HEALTH CENTERS</i>					
TOTAL PATIENT VISITS	312,344	323,075	321,768	345,538	342,743
PERCENT OF UNINSURED VISITS	61%	63%	64%	64%	64%
PHARMACY PRESCRIPTIONS	414,352	445,116	470,821	517,622	553,075
PERCENT OF APPOINTMENTS MADE WITHIN 3 WEEKS OF REQUEST <sup>7</sup>	75%	79%	72%	70%	70%
PERCENT OF EVENING SESSIONS AVAILABLE <sup>8</sup>	87%	80%	84%	80%	89%
♿ % SATISFIED WITH SERVICES RECEIVED AT HEALTH CENTER	76.9%	72.0%	75.5%	74.7%	73.6%
♿ % SATISFIED WITH PHYSICAL CONDITION OF CENTER	79.8%	76.7%	74.0%	75.3%	75.6%
<i>AIR QUALITY</i>					
PERCENT OF DAYS WITH GOOD AIR QUALITY <sup>9</sup>	77%	75%	82%	83%	75%
PERCENT OF DAYS WITH MODERATE AIR QUALITY	22%	25%	14%	14%	23%
PERCENT OF DAYS WITH UNHEALTHFUL AIR QUALITY	1%	0%	4%	3%	2%

- 1 Infant mortality/Inadequate Prenatal Care/Smoking. This data is provided by the State Department of Health and is collected on a calendar year basis, up to 18 months after the end of each calendar year. Therefore, the statistics presented here for FY2002 cover calendar year 2000, and so forth.
- 2 Lead screenings. The reported increase in the number of screenings in FY01 and FY02 reflects more accurate reporting from labs and not a change in program or real increase.
- 3 Syphilis. The definition of this performance measure changed in FY02 to reflect all cases of syphilis contracted in Philadelphia, versus all cases of syphilis found in Philadelphia.
- 4 Tuberculosis. The FY02 decrease may be attributed to the opening of the Laurence Flick Tuberculosis Clinic, increased emphasis on Preventive Therapy and Directly Observed Therapy, and more aggressive field investigation of TB cases. The Flick TB Clinic, operated under the Department of Public Health, is designed specifically to treat TB patients in an effort to decrease the stigma of having the disease and increase access to care for these individuals.
- 5 AIDS-Related Deaths. The upward trend in AIDS-related deaths since FY99 appears to be due to underreporting in previous fiscal years. AACO has enhanced its surveillance activities since FY01.
- 6 Intervals between food establishment inspections. The increase in average interval between food establishment inspections since FY98 is a result of staff vacancies and the redeployment of sanitarians to "emergency" duties, including involvement with bioterrorism and West Nile virus.
- 7 Percent of Appointments Made Within 3 Weeks. The decrease was mainly due to renovations at a number of Health Care Centers, which resulted in a reduction of capacity beginning in FY01 and lasting through much of FY02. Additionally, appointment availability has been impacted by increased service demand for general adult medical care. However, clients requiring immediate attention may come to the centers and be seen on a walk-in basis during operating hours.
- 8 Percent of Evening Sessions Available. This figure is the number of evening sessions scheduled that are actually held, each evening session in each health center counting as one. As more scheduled evening clinic sessions are actually held, the percentage increases, so a 100% would mean all evening sessions were held. The number of cancelled evening sessions is primarily a factor of the amount of renovation work that must be performed in the evening as opposed to during the day time hours when the clinics are most heavily used. The lower percentages of evening sessions available in previous years would have been due to more evening renovation taking place during those periods. The higher percent of evening sessions available FY02 is due to a lull in major renovation work requiring evening work time; some projects having been completed and others not yet started.
- 9 Percent of Days with Good/Moderate Air Quality. The decrease in days with good air quality and the increase in days with moderate air quality are due to higher temperatures during the ozone season of FY02 than the ozone season of FY01.



# DEPARTMENT OF PUBLIC HEALTH: BEHAVIORAL HEALTH SYSTEM/MENTAL RETARDATION SERVICES

Michael Covone, Deputy Health Commissioner

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## Mission Statement

The mission of the Department of Public Health (DPH) is to protect and promote the physical and behavioral health of all City residents and to provide a health care safety net for those residents most-at-risk.

## Overview of Programs and Services

Behavioral Health System/Mental Retardation Services (BHS/MRS) is responsible for behavioral health services, including mental health programs and drug and alcohol abuse prevention and treatment. BHS/MRS also provides funding and oversight for services benefiting Philadelphia residents with mental retardation.

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## OBJECTIVES

- **Assure Safe and Healthy Working and Living Conditions**
  - **Improve Access to Health Care**
- 

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### **Assure Safe and Healthy Working and Living Conditions**

- **Provided Emergency Relocation of Personal Care Home Residents.** The Philadelphia Behavioral Health System (BHS), in conjunction with the Department of Public Welfare, provided on-site coordination and support for an initiative involving the emergency relocation of 185 persons with serious mental illness who had been living in three large personal care boarding homes. When the owner/operator of these facilities announced its intention to close all three sites, the result was a large-scale emergency relocation effort. These homes had been the subject of numerous complaints registered by neighbors, advocates and state legislators. Many of the residents were older adults who were physically frail and had multiple medical needs. Each person received thorough medical and psychiatric assessments in addition to case management services. Follow-up care continues to be provided to ensure that these individuals are able to adjust to their new living arrangements and are receiving the medical and behavioral health services they require.

### **Improve Access to Health Care**

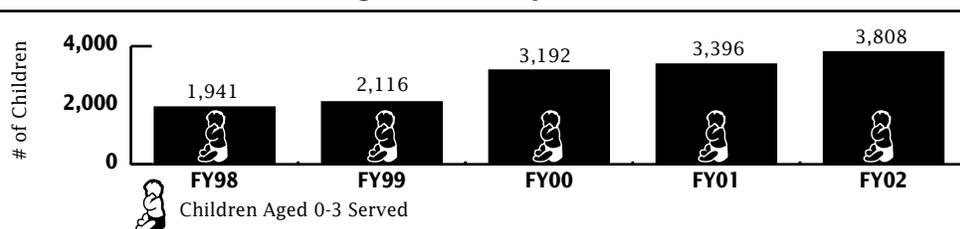
- **Increased Use of Crisis Response Centers (CRCs).** Five CRCs were established in FY99 to provide walk-in access to emergency evaluation, treatment, counseling and referral services for people in crisis due to mental illness and/or drug and alcohol involvement. These centers have replaced psychiatric emergency rooms and are located in various areas of the city in order to be accessible to all Philadelphia residents regardless of where they live or what type of insurance coverage they have. All five providers are hospital-based organizations with immediate access to medical services, screening for medical clearance and responding to medical emergencies. CRCs also have the ability to link consumers with an array of mental health, drug and alcohol and other specialized services. The numbers of people served by the CRCs has increased annually during each year of operation, starting with 25,291 individuals in FY99 and growing to 29,362 in FY02. This increase is due to heightened public awareness concerning the existence and easy accessibility of these resources. The requirement that CRCs develop and distribute culturally relevant brochures describing their services contributed to this effort. In FY02, over 75 percent of persons who accessed CRCs were referred to and accepted follow-up care, an increase from 64 percent in FY01.
- **Introduced New Treatment for Heroin Abusers.** In October 2001, the City received the first \$500,000 in federal funding for a three-year \$1.5 million demonstration project designed to target opiate users at the Kensington



Hospital Detoxification Unit, the busiest detoxification program in Philadelphia. The new program offers intensive addictions treatment, medications, and case management services to substance abusers who, in the past, never progressed beyond a few days of detoxification. The new service provides an innovative combination of interventions immediately following the end of detoxification. Clients are strongly encouraged to return every day for one to two weeks to eliminate the earlier “revolving door” pattern. Instead, the clinical team directly connects clients with ongoing treatment and recovery support. The new program, which opened April 23, 2002, complements the City’s Safe Streets Initiative by offering an immediate alternative to opiate use. Over the course of the three-year demonstration project, 1,000 individuals are expected to be served. During the start-up period of the project through June 30, 2002, 40 individuals were served.

- **Services to Children in their Own Homes (SCOH)/Drug and Alcohol Collaborative Treatment Model Demonstration.** The SCOH/D&A program is a joint effort between DHS and BHS. This initiative grew out of recognition that, despite the large number of families with DHS involvement who also have substance abuse issues, many DHS provider staff are inadequately prepared to assess, engage and refer these clients for appropriate services. Likewise, drug and alcohol treatment staff often do not know how to work with child abuse or neglect issues and the DHS system. This project has paired six women’s substance abuse treatment programs with six SCOH programs in geographic proximity. The programs serve as consultants to each other in their respective areas of expertise, thereby increasing the ability of SCOH staff to screen, engage, and successfully refer family members with substance abuse problems, and for drug and alcohol staff to work more effectively with DHS relative to child abuse and neglect issues. Fourteen substance abuse treatment staff and 24 SCOH staff are involved in the pilot. After extensive cross-training of the participating staff during the fall of 2001, the agencies began holding bi-weekly case conferences in January 2002. The early results of this collaborative project are very positive, with both the SCOH and substance abuse agencies reporting substantial increases in knowledge and understanding of each other’s systems and clinical issues. This has led to a rise in referrals of SCOH families for substance abuse assessment and treatment, and more compassionate treatment of the addicted parent by the SCOH worker. For clients already in drug treatment programs who have DHS involvement, it has meant faster and more appropriate intervention on their behalf by substance abuse workers negotiating the DHS system.
- **Increased Early Intervention Services Outreach.** The Early Intervention program, a state mandated and funded program, is administered through Mental Retardation Services. The program assesses developmental delays or disabilities and provides therapeutic and instructional services to infants and toddlers, from birth to age four, and their family members. The state and City are committed to increased targeted outreach efforts and collaboration among agencies to ensure that any child who is suspected of having a developmental delay is referred, evaluated, and receives services. Early referral is crucial, enabling children to receive services quickly after evaluation, thus minimizing negative effects on their potential to learn and achieve. Due to these increased outreach efforts, which includes closer coordination with and referrals from hospitals, clinics and other divisions of DPH, more children have been served in each of the last three years. In FY02, 3,808 children were served, an increase from 3,396 in FY01 and 3,192 in FY00.

**Increase in Children Served (Ages 0-3) in Early Intervention**





## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY98 Actual \$</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Prelim. \$</b>
PERSONNEL <sup>1</sup>	4,160,008	4,888,642	4,521,813	4,206,654	3,765,708
CONTRACTS	7,185,366	9,499,280	9,284,532	11,037,972	13,083,796
MATERIALS, SUPPLIES AND EQUIPMENT	0	9,998	0	0	13,068
OTHER	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	11,345,374	14,397,920	13,806,345	15,244,626	16,862,572
NUMBER OF EMPLOYEES AT YEAR END	103	94	85	71	67

<sup>1</sup> FY01 Personnel Costs include payment of one-time bonuses.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurement</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
<b>Behavioral Health System</b>					
<i>CRISIS EVALUATION AND TRIAGE</i>					
RECIDIVISM RATE (% OF CRC CONSUMERS TO REVISIT WITHIN 30 DAYS OF DISCHARGE)	N/A	N/A	16.5%	16.3%	16.3%
% OF CONSUMERS WHO KEEP APPOINTMENTS FOR CONTINUING CARE WITHIN 5 DAYS OF CRC DISCHARGE	N/A	N/A	N/A	64.4%	77.4%
AVERAGE # OF HOURS IN CRC PER VISIT	5.7 HOURS	5.3 HOURS	5.2 HOURS	5.4 HOURS	5.3 HOURS
<i>DRUG &amp; ALCOHOL ABUSE (CODAAP)</i>					
NUMBER OF FORENSIC INTENSIVE RECOVERY (FIR) TREATMENT ADMISSIONS	1,159	1,509	1,312	1,561	1,560
NUMBER OF FIR TREATMENT COMPLETIONS	448	633	624	931	884
NUMBER OF PRISON DAYS SAVED	N/A	197,100	248,569	287,849	370,650
<b>Mental Retardation Services</b>					
EARLY INTERVENTION (AGES 0-3): NUMBER SERVED IN YEAR	1,941	2,116	3,192	3,396	3,808
NEW RESIDENTIAL SERVICES NUMBER OF PEOPLE SERVED <sup>1</sup>	126	84	142	116	129

<sup>1</sup> Based on specific levels of state funding.





# DEPARTMENT OF HUMAN SERVICES

Alba E. Martinez, Commissioner

## Mission Statement

The mission of the Department of Human Services (DHS) is to protect children from abuse, neglect, and delinquency; ensure their safety and permanency in nurturing home environments; and strengthen and preserve families by enhancing community-based prevention services.

## Overview of Programs and Services

There are three service divisions within DHS. The **Children and Youth Division (CYD)** provides child welfare services to children and their families. Services are directed towards ensuring the safety of children and youth; preserving families; ensuring the achievement of permanent, secure, and nurturing homes for all children; and enhancing the capacity of families and communities to assume responsibility for their children. The **Division of Juvenile Justice Services (DJJS)** provides services for the supervision, care, and rehabilitation of delinquent youth, as well as early intervention programs to help youth avoid delinquency. DJJS manages the Youth Study Center, Philadelphia's detention center for youth; and, in collaboration with the Family Court Probation Department, provides for community-based detention and diversion programs. The **Division of Community-Based Prevention Services (DCBPS)** was established in FY01 in order to strengthen efforts to reduce the incidence of abuse, neglect, truancy and delinquency by providing alternative community-based supports for families and children at risk.

## OBJECTIVES

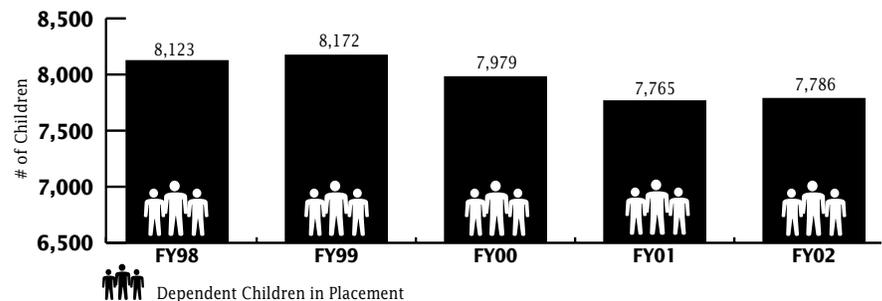
- **Ensure Safe, Stable, and Quality Out-Of-Home Care for Children Who Cannot Be Safely Cared for in Their Own Homes**
- **Prevent the Abuse, Neglect and Delinquency of Children and Youth**
- **Strengthen and Preserve Families so that Children at Risk Can be Safely Cared for in Their Own Homes**
- **Ensure Public Safety and Provide Youth Offenders with Opportunities for Constructive Change**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Ensure Safe, Stable, and Quality Out-Of-Home Care for Children Who Cannot Be Safely Cared for in Their Own Homes

- **Reduction in Number of Children in Placement Outside their Homes.** The number of children in placement outside their homes decreased 4 percent from 8,123 in FY98 to 7,786 in FY02, as the Department has pursued a number of initiatives to accelerate the timetable for children in placement to be moved into permanent living situations. For the past few years, the court practice reform project and the development of model courts focused on the unique needs of dependency cases have successfully reduced the cycle time within the court system. In February 2002, DHS and the Law Department began convening permanency roundtables to improve the preparation of placement cases for second permanency hearings and to develop and update permanency reports for all children within the system. In FY02, the Department also created an Adoption Task Force to focus on the growing population of older children and children with special needs who are available for adoption. The Adoption Task Force, which includes participants from DHS, providers, the Family Court system, and the Support Center for Child Advocates, develops strategies for improving the overall adoption/permanency process.

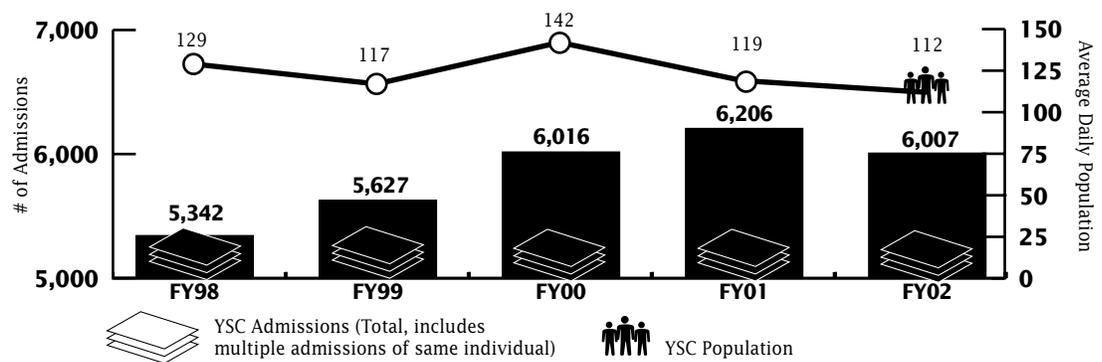
### Decrease in Number of Dependent Children in Placement Due to Accelerated Placement Initiatives





- **Population Reduction at the Youth Study Center.** The Youth Study Center (YSC), Philadelphia's secure detention center, provides temporary care, custody, and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action or placement in a long-term residential facility. After five consecutive years of increasing admissions, the YSC saw a 3.2 percent decrease from 6,206 admissions in FY01 to 6,007 in FY02. More encouraging is a decline in the total number of children ordered to be held in detention, which dropped to 4,116 in FY02 from 4,384 in FY01. In part because of the decline in admissions, the YSC's average daily population in FY02 dropped to 112 from 119 in FY01 and 142 in FY00. The average length of stay remained consistent with FY01 at 8 days. While it is too early to determine the causes for the decline in admissions, it may be that investments in prevention and after-school programs are beginning to pay off. Other factors in the population decline were Family Court initiatives aimed at reducing the backlog of untried cases and internal efforts to reduce case processing time. Additionally, there was an increase in the number of local residential placements that resulted in fewer children waiting for long periods in secure detention for their treatment to become available.

### Decrease In YSC Admissions and Average Daily Population



### Prevent the Abuse, Neglect and Delinquency of Children and Youth

- **Information, Assessment and Referral Service Center (IARS).** In October 2001, IARS was created by combining the administrative sections of the Court Units, which represent DHS in Family Court, and the Hotline, which receives reports that children have been maltreated and forwards those to other operating units within the Children and Youth Division for response. The goal of this reorganization was to accelerate DHS' response to abuse and neglect cases and formalize a process for referring families to prevention services. During FY02, IARS introduced a database that allows social workers to directly enter abuse and neglect reports as the calls come in and ultimately refers the appropriate reports to Family Court and its Family And Child Tracking System (FACTS). This process was previously performed manually and did not allow DHS to consistently track and monitor the status of maltreatment reports from receipt to assignment for investigation. IARS also made 140 family referrals to the Division of Community-Based Prevention Services (DCBPS) from April through July 2002. These referrals concerned families in which abuse or neglect has not occurred but there had been an identified need for other social services. In the past, these families may not have received attention because there was no mechanism in place to ensure that they were connected to services.
- **Development of Alternative Voluntary In-Home Services.** During FY02, DHS introduced two new in-home programs that serve to preempt future demand for services.
  - *The Nurse Family Partnership.* This program, which launched in September 2002, targets first time mothers at or below 185 percent of the poverty level and is one of the few evidence-based child abuse prevention models in the country. Its goals are to improve the outcomes of pregnancy, infant health and development, and child rearing. Including a one-time start-up cost, the program cost \$2.1 million to provide services to 265 families during FY02. All of the 116 children born to recipients of the program thus far have been linked



to ongoing child health services, including immunizations. Mothers who have been in need of behavioral health treatment or medical care have been linked to those services, as well as to parenting education and other support services. To date, none of these normally high-risk families involved with the Nurse Family Partnership have had any involvement with the child welfare system.

- *Intensive Services for Parents with Mental Retardation.* In collaboration with the City's Office of Mental Retardation Services, this initiative began in the summer of 2002. It provides supportive services to enable parents with mental retardation to care for their children in the family home. Special emphasis is placed on the safety of the children and a reduction in the number of family separations often associated with this population. The program uses a multidisciplinary team approach and provides life skills training and parenting education in the home. The highly intensive services were provided to six families during the program's few weeks of operation in FY02. The cost of the program, including start-up costs, staff recruitment, and training was \$160,000.

### **Strengthen and Preserve Families so that Children at Risk Can be Safely Cared in Their Own Homes**

- **Early Identification of Behavioral Health Problems.** In FY02, in close collaboration with the City's Behavioral Health Services office, DCBPS expanded the Consultation and Education Specialist (C&E) services provided through its School-Based Case Management project from 90 to 119 schools. The School-Based Case Management (SBCM) program has a dual purpose – the diversion of children and youth from inappropriate behavioral health diagnoses, as well as the early identification of behavioral health needs. This project provides short-term case management to the families of children identified by school staff as having behavior problems that put them at high risk of involvement in the behavioral health, child welfare or juvenile justice system. In addition, the C&E Specialists assist school staff in developing behavior management skills and implementing programs aimed at improving the school environment such as socialized recess programs and pro-social skills development.
- **Parenting Education and Support Initiatives.** In FY02, DCBPS implemented a major new initiative aimed at helping parents reduce their risk of involvement with the child welfare system. This initiative, called the Parenting Collaborative, is a citywide network of parenting education and support services designed to help Philadelphia parents and caregivers learn the skills they need to cope with the challenges of raising children. Previously, the only way a parent could receive parenting education from the Department was to have already become involved with the child welfare system. The Parenting Collaborative, which served 967 families for \$2.7 million in FY02, helps ensure that every parent in Philadelphia will be able to get support, advice and information to provide a safe and nurturing environment for their children.

### **Ensure Public Safety and Provide Youth Offenders with Opportunities for Constructive Change**

- **Reduction of Youth Held on One-on-One Supervision.** Youth in detention who are deemed to be a threat to harm themselves or others are typically placed on one-on-one supervision. In the past, the decision to place youth on one-on-one supervision (one staff person attending to one resident) has been made by childcare workers or by orders from Family Court judges. Often, these decisions were based on observation and anecdotal information. Court ordered one-on-ones require judicial review before a child is removed from one-on-one supervision, regardless of the ongoing need. These assignments take detention childcare staff away from their units, leaving a reduced number of staff to supervise children, and jeopardizing staff-to-child ratios mandated by State regulation. In FY02 DHS developed a decision-making protocol that bases one-on-one assignments on an objective, clinical review by mental health professionals, rather than relying solely on the gut feeling of childcare staff. To assist this process, DHS increased the availability of on-site mental health services at the YSC by contracting with the Children's Hospital of Philadelphia to extend their hours. With these changes in place, DHS assured Family Court judges that disruptive and psychotic behavior can be managed thoroughly and competently within the YSC, which helped curtail the use of court-ordered one-on-one assignments. This has resulted in the number of youth needing one-on-one coverage being reduced to an average of five per day in FY02, from 10 per day in FY01 and 12 per day in FY00.



## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY98 Actual \$</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Prelim. \$</b>
PERSONNEL <sup>1</sup>	57,153,749	60,457,767	67,109,652	75,755,883	77,024,582
CONTRACTS	275,203,783	296,494,862	334,972,467	60,091,867	394,194,300
MATERIAL, SUPPLIES, AND OTHER EQUIPMENT	4,206,928	5,719,452	5,498,476	6,305,881	6,542,513
OTHER <sup>2</sup>	318,780	1,311,319	310,792	649,517	63,237
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>336,883,240</b>	<b>363,983,400</b>	<b>407,891,387</b>	<b>442,803,148</b>	<b>477,824,632</b>
NUMBER OF EMPLOYEES AT YEAR END	1,543	1,567	1,656	1,697	1,735

1 FY01 Personnel costs include payment of one-time bonuses.

2 Includes various claims payments.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurement</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
<b>JUVENILE JUSTICE SERVICES</b>					
AVERAGE DAILY POPULATION AT THE YOUTH STUDY CENTER	129	117	142	119	112
NUMBER OF YOUTH IN OUT-OF-STATE PLACEMENT	150	173	179	143	124
PERCENTAGE OF YOUTH RECEIVING DELINQUENT OR CRIMINAL COURT PETITIONS WHILE IN NON-RESIDENTIAL PROGRAM	29%	25%	20%	22%	19%
PERCENTAGE OF YOUTH RECEIVING DELINQUENT OR CRIMINAL COURT PETITIONS WITHIN SIX MONTHS AFTER COMPLETING NON-RESIDENTIAL PROGRAMS	22%	21%	20%	22%	24%
PERCENTAGE OF YOUTH RECEIVING DELINQUENT OR CRIMINAL COURT PETITIONS WITHIN SIX MONTHS AFTER COMPLETING RESIDENTIAL PROGRAMS	25%	26%	27%	27%	30%
<b>CHILDREN AND YOUTH DIVISION</b>					
CHILD PROTECTIVE SERVICES REPORTS (MOSTLY ABUSE REPORTS)	4,751	4,456	4,467	4,557	4,635
GENERAL PROTECTIVE SERVICES REPORTS (MOSTLY NEGLECT)	8,423	7,247	8,421	9,829 <sup>1</sup>	10,160
TOTAL CHILDREN RECEIVING SERVICES	22,821	23,322	23,335	23,293	22,900
CHILDREN IN PLACEMENT OUTSIDE THEIR HOMES	8,132	8,172	7,979	7,765	7,786
CHILDREN IN INSTITUTIONAL PLACEMENTS	1,475	1,485	1,604	1,466 <sup>2</sup>	1,415
CHILDREN IN CARE FOR MORE THAN TWO YEARS	4,436	4,369	4,164	4,149	4,024
CHILDREN LEGALLY FREED FOR ADOPTION	1,427	1,521	1,413 <sup>3</sup>	1,365	1,440
NUMBER OF ADOPTIONS FINALIZED	549	510	650 <sup>4</sup>	469	472
NUMBER OF ADOPTION SUBSIDIES	1,896	2,341	2,846	3,252	3,616
% OF CHILDREN WHO WERE VICTIMS OF SUBSTANTIATED OR INDICATED ABUSE/NEGLECT WHO WERE THE VICTIMS OF ANOTHER SUBSTANTIATED/INDICATED REPORT WITHIN SIX MONTHS <sup>5</sup>	2.5%	3.1%	3.0%	3.3%	3.6%
% OF CHILDREN IN FOSTER CARE REUNIFIED WITH PARENTS/CARE-TAKERS IN LESS THAN 12 MONTHS <sup>6</sup>	54.4%	55.0%	49.5%	54.0%	55.2%
% OF CHILDREN EXITING FOSTER CARE TO A FINALIZED ADOPTION WITHIN 24 MONTHS <sup>6</sup>	4.5%	8.3%	6.3%	9.1%	12.1%
<b>DIVISION OF COMMUNITY-BASED PREVENTION SERVICES<sup>7</sup></b>					
TOTAL # FAMILIES SERVED	N/A	N/A	N/A	N/A	8,952
# FAMILIES SERVED BY PARENTING COLLABORATIVE	N/A	N/A	N/A	N/A	967
# YOUTH SERVED BY SUPPORT COMMUNITY OUTREACH PROGRAM	N/A	N/A	N/A	N/A	77,809
# YOUTH RECEIVING TRUANCY-RELATED SERVICES	N/A	N/A	N/A	N/A	3,405
# FAMILIES SERVED THROUGH CRISIS NURSERIES <sup>8</sup>	N/A	N/A	N/A	N/A	479

1 In FY01, reports that were previously classified as "general reports" became reclassified as part of General Protective Services Reports. The combination of reports in FY00 totaled 9,698.

2 Institutional placements returned to usual levels after an anomalous spike in FY 2000.

3 Passage of the Adoption & Safe Families Act (ASFA) in FY97 resulted in an initial increase in children freed for adoption because of the emphasis on removing the backlog of eligible children who were in long-term foster care. In FY 2000, the numbers began to reflect a more normal number of new children freed for adoption each year.

4 FY 2000 was unusually high because a backlog of children (see above) were adopted.

5 These measures are tracked on a calendar year; FY02 is the current estimate.

6 These measures are tracked on a federal fiscal year (10/1-9/30); FY02 is the current estimate.

7 This is the first year that data has been collected concerning how many children, youth and families use these services.

8 Crisis nurseries provide respite for parents either as a drop-in center or by appointment.



# PHILADELPHIA PRISON SYSTEM

Thomas J. Costello, Commissioner

## Mission Statement

The mission of the Philadelphia Prison System (PPS) is to provide a secure correctional environment that adequately detains persons accused or convicted of illegal acts; to provide programs, services, and supervision in a safe, lawful, clean, humane environment; and to prepare incarcerated persons for reentry into society

## OVERVIEW OF PROGRAMS AND SERVICES

In addition to incarceration, the PPS provides job training, health care, behavioral health services, chaperoning, and recreational services to inmates.

## OBJECTIVES

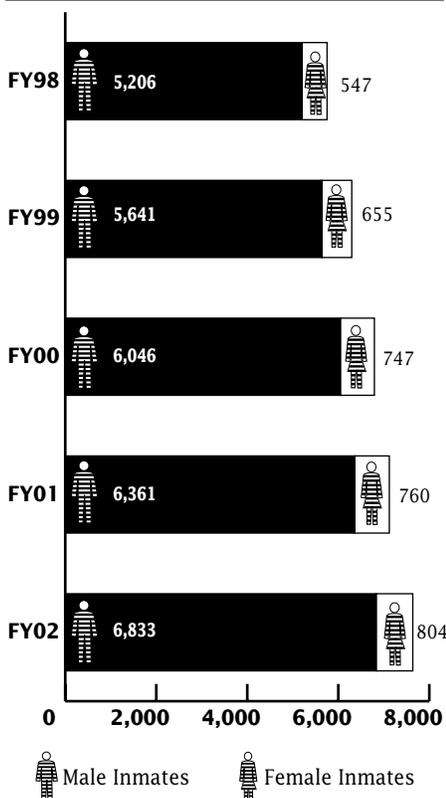
- **Provide Secure Correctional Facilities that Promote Community Safety**
- **Provide a Safe and Orderly Environment for Inmates and Staff**
- **Reduce Recidivism through In-house and Community Diversion Programs**
- **Ensure Humane Conditions and Appropriate Behavioral Health and Medical Care**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Provide Secure Correctional Facilities that Promote Community Safety

- **Expanded Prison Capacity.** Due to an increasing percentage of arrestees being admitted to the Philadelphia Prison System and a longer length of stay, the PPS population has increased by 32.7 percent, from an average daily census of 5,753 in FY98 to 7,637 in FY02. At the same time, the average daily female census has increased by 47.0 percent, from 547 in FY98 to 804 in FY02. The spike in the female population has been problematic for the PPS, which has been struggling to accommodate females in segregated areas of a predominantly male prison system. In August 2001, in order to accommodate the increasing population, the PPS initiated construction of a 768-bed Women's Detention Facility (WDF) on the PPS campus to house women of all security levels. When opened in July 2003, women will be transferred to the WDF from the Philadelphia Industrial Correctional Center, which will become an all-male facility.

**Average Inmate Population Has Increased Over 33 Percent Since FY98**



### Provide a Safe and Orderly Environment for Inmates and Staff

- **Consent Decree Termination.** On June 28, 2002, the City entered into a final Settlement Agreement with the plaintiff class in Jackson v. Hendrick to terminate three decades of court oversight concerning conditions of confinement. Improvement of the condition of the facilities, as well as a change in legislation, terminated the decree. As part of the Settlement Agreement, the City set aside \$2 million to evaluate, enhance, and expand vocational, educational, work-release, and post-release training programs and to help inmates find transitional housing upon release from PPS custody. These efforts, which are designed to bolster inmate programming and to reduce recidivism, will begin in FY03.
- **Reduced Sick and Unpaid Leave Usage.** Staffing costs and fringe benefits represent about 63 percent of the Philadelphia Prison System's operating budget. In an effort to reduce overtime costs, an investigation unit was established to investigate and monitor sick leave usage by correctional staff. As a result of this effort, sick and unpaid leave usage was reduced by 9.7 percent from 35,911 days in FY01 to 32,435 days in FY02. The reduction in sick and unpaid leave combined with other operational efficiencies reduced

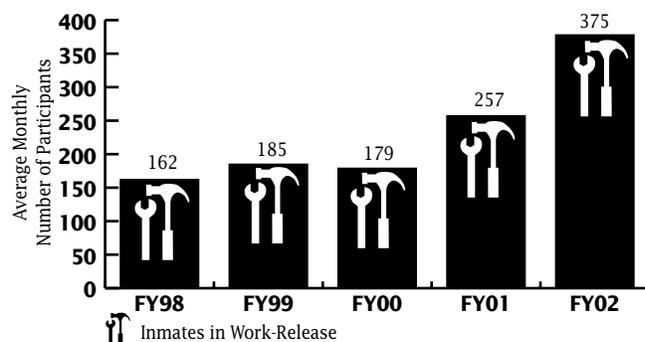


the need for additional staff despite significant growth in the inmate population. The number of employees increased only 4.0 percent from 1,990 in the beginning of FY01 to 2,069 at the end of FY02 despite a concomitant increase of 12.3 percent in the in-house population over the same timeframe.

### Reduce Recidivism through In-house and Community Diversion Programs

- Cambria Employment Project (CEP).** FY02 was the first full year the City housed female inmates at the newly renovated 232-bed Cambria Community Center. In order to prepare female offenders for community reentry, the PPS provides substance-abuse treatment services as well as day and evening GED-preparation classes, and social, physical, and behavioral health services. In December 2001, the City entered into a \$500,000 contract with the Greater Philadelphia Urban Affairs Coalition to manage the Cambria Employment Project, which includes development of job-readiness skills; parenting, spirituality, and creative arts programming; as well as discharge planning and aftercare. During FY02, 91 inmates participated in life skills vocational training. The aftercare component, which continues for 90 days post incarceration, includes job development, job placement, and employment monitoring services, as well as housing assistance, drug and alcohol programming, education, mentoring, and general supportive services. Of 74 CEP participants released during FY02, 16 were placed in jobs, 8 were placed in supplemental educational programs, and 31 received housing assistance. Additionally, 51 inmates received assistance with clothing, 142 with food, 39 with substance abuse services, 15 with medical services and 207 with referrals to other agencies.
- Increased Participation in Work-release Program.** Inmate participation in the work-release program increased by 47.1 percent from an average monthly total of 257 in FY01 to 375 in FY02. Some work-release participants continue in the jobs they had prior to admission to prison. For others, the PPS works to develop relationships with employers to create job opportunities in a wide range

**47% Increase in Inmates Participating in Work-Release**

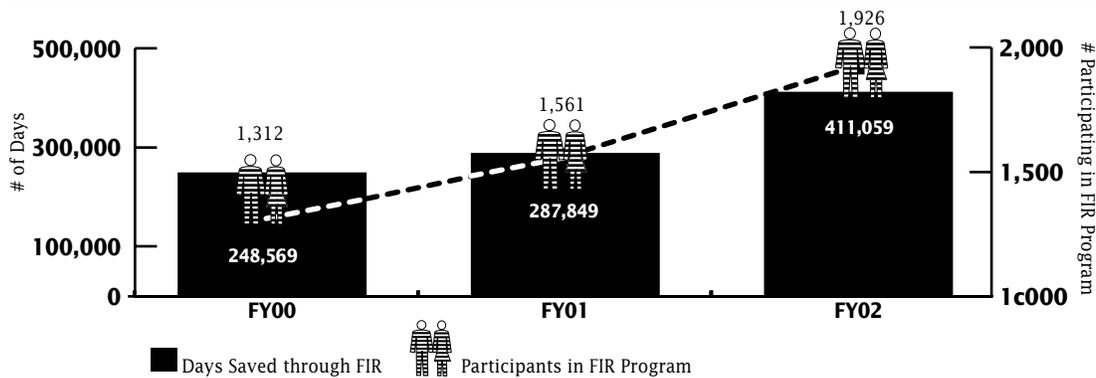


of professions, such as culinary services, telemarketing, and dry cleaning. Several program participants attend local colleges. During FY02, consultants provided job-development training to staff in addition to schooling inmates in job readiness and financial management and planning. Not only does this program provide inmates with valuable work experience and help ease their transition back into the community, but it also generates revenues for the City as inmates employed in the community are required to contribute 16 percent of their gross pay towards room and board. During FY02, work-release inmates paid over \$325,000 into the City's General Fund to help cover the costs of incarceration.

- Forensic Intensive Recovery (FIR) Program Participation Continued to Grow.** FIR is an early parole and re-parole program designed to provide community-based drug and alcohol treatment as an alternative to incarceration. This nationally recognized program resulted from close collaboration among PPS, the behavioral health system, the District Attorney's Office, the Public Defender and the Courts. The goals of the program are threefold—to reduce prison overcrowding, to decrease recidivism, and to enhance community safety. The program, which began in 1993, consists of more than 50 drug and alcohol programs that provide clinical evaluation, residential treatment, and intensive outpatient treatment along with a full spectrum of criminal justice and social services. During FY02, 1,926 inmates were diverted to this program, saving 411,059 inmate days and reducing the average daily census by 1,126 inmates, an increase from 1,561 participants and 287,849 days saved during FY01. At a price similar to that of incarceration, FIR has proven to be a cost-effective means of reducing inmate recidivism. Independent evaluations comparing FIR participants to non-participants have shown that offenders who complete at least six months of treatment are 66 percent less likely to recidivate within two years and 44 percent less likely to recidivate within four years of release from prison. In addition, these studies have shown that longer participation yields reduced rates of recidivism. Duration of FIR treatment increased from an average of six months in FY01 to seven months in FY02, potentially reducing recidivism rates even further.



## Increase in FIR Program Participants Saved over 400,000 Inmate Days



### Ensure humane conditions and appropriate behavioral health and medical care

- **Opened an On-site Dialysis Center.** On August 20, 2001, a fully equipped dialysis center opened on the PPS campus. During FY02, 28 patients received dialysis services with a total of 464 dialysis treatments provided on site. From August 20, 2001, through June 30, 2002, the on-site dialysis center saved the City \$375,000 in transportation and staff overtime costs by eliminating the need to send patients to the Girard Medical Center for treatment.
- **Established a Hospice and Comfort-care Program.** A growing number of inmates are dying in prisons due to the prevalence of HIV infection and the effects of drug and alcohol abuse. Although hospice programs are common in federal and state prison systems, the PPS is a pioneer in establishing a hospice and comfort-care program in a county correctional facility. On June 25, 2002, the PPS dedicated a remodeled portion of the Prison Health Services Wing at the Detention Center to house hospice patients. The program emphasizes humane care designed to provide the best possible quality of life for terminally ill patients who are ineligible for compassionate or medical release and who subscribe to this philosophy of care. Conducted by an interdisciplinary team comprised of correctional, social service, counseling, medical, behavioral health, and chaplaincy staff, the program allows seriously ill or dying patients to maintain dignity and provides for their comfort in a hospice environment that includes psychological and practical support, spiritual preparation, and continuity of care with linkages to community services. As of June 30, 2002, four inmates were participating in the hospice and comfort-care program.
- **Expanded Discharge Planning for Inmates with HIV.** Maintaining continuity of care is particularly important in the case of HIV because infected individuals can develop resistance to drug therapies if they miss two or more dosages of prescribed medications. In March 2002, the City expanded discharge planning to serve all HIV-positive inmates with a 30-day supply of medication provided by the inmate health services pharmacy subcontractor at no charge to either the City or the recipients. The discharge-planning program is conducted in collaboration with the Department of Public Health's AIDS Activities Coordinating Office (AACO), which begins working with HIV-positive individuals within the prison walls and assigns clients to an appropriate level of care upon release from custody. The Department of Public Health contracts with two agencies to provide care outreach and case management services to HIV-positive individuals. In FY02, 134 HIV-positive inmates received discharge planning services, an increase of 36.6 percent from FY01.
- **Implemented Gonorrhea and Chlamydia Testing for All Incoming Inmates.** Approximately 2.4 percent of incoming inmates are infected with gonorrhea and 7.0 percent are infected with chlamydia. In FY02, the PPS implemented gonorrhea and chlamydia testing for all incoming inmates with treatment initiated on infected individuals within 24 hours of the receipt of test results. A cooperative effort has been made by the Philadelphia Prison System, the inmate health services contractor, and the Department of Public Health to ensure that all infected individuals, even those who have been released, are treated. During FY02, 1,268 persons, or 97 percent of the 1,301 testing positive, completed treatment. Laboratory services for this program are provided by the Philadelphia Department of Public Health.



## EXPENDITURE AND POSITION SUMMARY

<b>Direct Funds</b>	<b>FY98 Actual \$</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Prelim. \$</b>
PERSONNEL <sup>1</sup>	72,553,346	77,723,871	82,538,076	89,853,871	90,972,576
CONTRACTS	33,111,849	34,461,587	43,175,943	47,741,160	59,295,347
MATERIALS, SUPPLIES AND EQUIPMENT	4,202,083	4,672,432	4,734,279	4,767,226	4,168,741
OTHER	3,904,362	2,356,980	1,568,302	3,512,247	4,108,996
TOTAL DIRECT OBLIGATIONS	113,771,640	119,214,870	132,016,600	145,874,504	158,545,660
NUMBER OF EMPLOYEES AT YEAR END	1,911	1,917	1,963	1,981	1,990

<sup>1</sup> FY01 Personnel costs include payment of one-time bonuses.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurement</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
AVERAGE DAILY INMATE CENSUS	5,753	6,296	6,793	7,121	7,637
<i>ESCAPES/WALK-AWAYS</i>					
FROM CONFINEMENT <sup>1</sup>	11	1	0	2	3
FROM TRUSTEE STATUS <sup>2</sup>	6	0	2	0	2
FROM WORK-RELEASE <sup>3</sup>	27	50	25	32	55
INMATES PARTICIPATING IN WORK-RELEASE PROGRAM (AVERAGE MONTHLY TOTAL)	162	185	179	257	378
INMATES RECEIVING GED/HIGH-SCHOOL DIPLOMAS <sup>4</sup>	375	311	275	265	242
<i>INMATES PARTICIPATING IN VOCATIONAL TRAINING</i>					
JEVS VOCATIONAL PROGRAMS <sup>5</sup>	1,411	1,310	1,724	1,914	1,619
CAMBRIA EMPLOYMENT PROJECT	N/A	N/A	N/A	N/A	91
<i>INMATES PARTICIPATING IN SUBSTANCE-ABUSE TREATMENT</i>					
IN-HOUSE PROGRAM (AVERAGE MONTHLY TOTAL)	942	1,012	726	829	818
COMMUNITY-BASED FORENSIC INTENSIVE RECOVERY PROGRAM	N/A	N/A	1,312	1,561	1,926
<i>INMATE DAYS SAVED</i>					
FORENSIC INTENSIVE RECOVERY PROGRAM	N/A	N/A	248,569	287,849	411,059
EARNED-TIME/GOOD-TIME PROGRAM	38,672	41,473	38,418	40,404	51,783
MONEY SAVED FROM EARNED-TIME/GOOD-TIME DISCHARGES	\$2,899,627	\$3,139,506	\$2,977,779	\$3,038,381	\$3,894,082

<sup>1</sup> All three of the inmates who escaped from custody during FY02 have been captured. One is back in PPS custody. The remaining two are incarcerated in other jurisdictions and will be extradited to Philadelphia when their other cases are settled.

<sup>2</sup> Both of the trustees who absconded during FY02 were captured and returned to PPS custody.

<sup>3</sup> About 90 percent of participants are court ordered to participate in the work-release program and about 10 percent are court-approved upon recommendation by the PPS. Inmate participation in the work-release program increased by 133.3 percent from FY98 to FY02 while walk-aways from the program increased 103.7 percent. Of the 55 participants who walked away from the work-release program during FY02, 45 have been captured and have been returned to PPS custody to date.

<sup>4</sup> The Pennypack House School and the PLATO computer-based inmate education unit provide GED preparation to inmates. The 8.7 percent reduction in the number of GEDs awarded from FY01 to FY02 may be attributed to the implementation of more stringent testing standards effective January 1, 2002, and extended leave by one of the four PLATO instructors.

<sup>5</sup> During FY02, the archives program was not operational. Due to difficulty in hiring a building maintenance instructor, the building maintenance program was not in operation from December until June, when a new instructor was hired.



# RECREATION DEPARTMENT

Victor N. Richard, III, Commissioner

## Mission Statement

The mission of the Recreation Department is to develop the physical, cultural, artistic, and life skills of Philadelphia residents by providing over 50 types of programs at safe, attractive, well-maintained facilities.

## Overview of Programs and Services

The Department maintains, coordinates, and implements recreational programs and activities at 151 staffed recreation facilities, 85 pools, 5 Older Adult Centers, 5 ice rinks, Veterans Stadium, Camp William Penn, Carousel House, the Robin Hood Dell East, 75 neighborhood parks, and 275 other outdoor spaces. On weekday evenings and weekends, the Department also conducts sports and cultural programs in 120 elementary, junior high and high schools.

## OBJECTIVES

- **Provide Programs to Develop the Physical, Cultural, Artistic and Life Skills of Community Participants**
- **Provide Safe and Supportive Out-of-School Environments for Children**
- **Ensure that Recreation and Park Facilities are Fully Operational and Well-Maintained**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### **Provide Programs to Develop the Physical, Cultural, Artistic and Life Skills of Community Participants**

- **Provided Activities for Teens Through Two New Centers.** According to data from the Philadelphia Police Department, the incidence of violent juvenile crime and the arrest rate for juvenile crimes are highest in the City's 25th Police District. In response to the need for increased non-school hour opportunities for high-risk youth residing in that District, the Recreation Department, in partnership with Philadelphia Safe and Sound, launched two "Teen Centers" in FY02. The Teen Centers, located at Rivera and McVeigh Recreation Centers, were created to provide activities such as co-ed volleyball, basketball, karate, aerobics, ceramics, photography, and jewelry making geared for teens ages 13–17. Youth development training, mentoring workshops, and educational programs such as GED preparation are also included in the services offered at the centers. The program empowers teens to run these Centers independently. Teens are managing the snack bars, planning movie nights, and organizing tournaments for ping pong, billiards, and fooseball. Teens also provide assistance with program recruitment, and as a result, the participant numbers continue to increase. Currently, there are 684 youth registered for the Teen Centers. The Centers cost approximately \$250,000 to open and operate for one year. Recreation secured funding for these "safe havens" for teens through a block grant and from Philadelphia Safe & Sound.
- **Recreational and Educational Computer Sites (RECS) Program Continued to Expand.** The Recreation Department has continued its partnership with the Mayor's Office of Information Services and private sponsors to increase public access to state of the art technology and the Internet. In FY02, the Department secured commitments of \$1,625,000 in equipment, finances and programmatic support for 10 RECS neighborhood-based technology labs that consist of networked PCs that are fully wired for internet services. The RECS labs that opened in FY02 are located in the Atwater Kent Museum, Thomas Eakins House, Shepard Recreation Center, Simons Recreation Center, Kingsessing Recreation Center, and Rivera Recreation Center. At Carousel House, older children with special needs are receiving computer program instruction.
- **Expanded Performing Arts Program.** The Performing Arts Program strives to bring new cultural experiences to youth in Philadelphia through partnerships with the Arden Theater, Keswick Theater, Pennsylvania Ballet, and the Mann Center for the Performing Arts, and by providing instruction in dance, musical

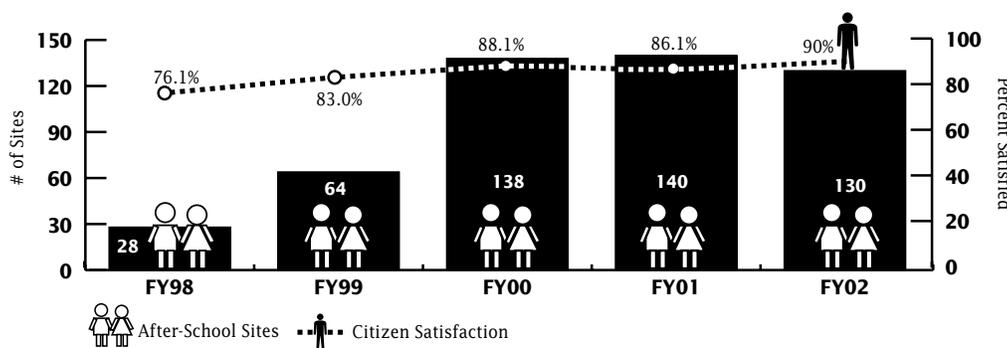


theatre, and drama for all ages. Through these partnerships, young people were able to attend a variety of performances free of charge in FY02. Several teenagers from the Young Performers Theater Camp performed an original production titled Reflections at the Year of the Child Festival at Liacouras Center located at Temple University. Reflections dealt with the challenges that face teens today including the tragedy of September 11 through songs, monologues, and poetry. The Young Performers Theater Camp expanded enrollment from 300 youth in FY01 to 400 in FY02 and reached 44 Philadelphia neighborhoods. The Summer Jazz Concert Series expanded from 12 locations in FY01 to 20 locations in FY02 and increased attendance from 1,200 to 2,000. Several dance festivals that showcased Recreation's 150 dance programs were also held in FY02.

### Provide Safe and Supportive Out-of-School Environments for Children

- Enhanced After-School Programs.** The Recreation Department served 2,800 youth in after-school programs at 130 recreation and community sites in FY02. In order to meet established "core standards" around program quality, in FY02 the Department effectively increased staff/child ratios, implemented health and safety policies, and enhanced the indoor environments at several centers. The sites also provided a more accurate accounting of participants that eliminated duplicate counting. As part of meeting the standards, small sites that did not serve large numbers of children were closed and staff members were reassigned to other sites. This enabled Recreation to increase the staff/child ratios and improve program quality. Additional quality improvements were a result of enhanced staff training. The percentage of citizen survey

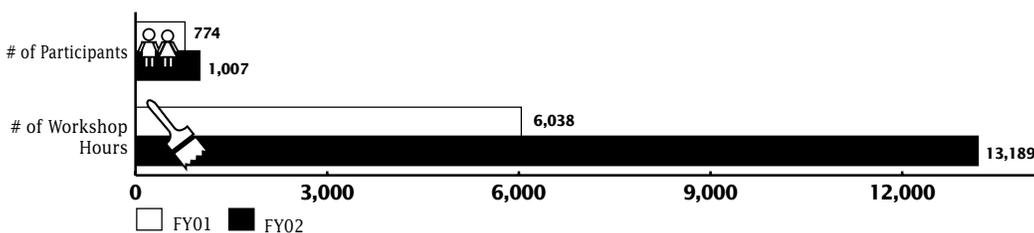
#### Record Citizen Satisfaction with After-School Programs Despite Fewer Sites



respondents who were satisfied with the after-school program increased to 90 percent in FY02 while the respondents indicating dissatisfaction dropped to 0 percent. Also in FY02, the Department formed an after-school partnership with Philadelphia Youth Tennis to provide tennis instruction and reading support to 120 youth at seven recreation centers.

- Record Participants, Sites and Workshop Hours for the Mural Arts Program.** The Mural Arts Program increased the number of youth workshop hours by more than 100 percent in FY02 from 6,038 hours in FY01 at 35 sites to 13,189 in FY02 at 49 sites. The increase was mainly due to an increase in privately based art education funds. The Program teaches and encourages children to express their creativity and improve their surroundings through painting. Under the guidance of skilled artists, students learn about the history and process of mural making, while building their artistic and critical thinking skills, working as teams, and actively participating in their communities.

#### Mural Arts Program Sees Increased Number of Participants and Workshop Hours



Under the guidance of skilled artists, students learn about the history and process of mural making, while building their artistic and critical thinking skills, working as teams, and actively participating in their communities.

### Ensure that Recreation and Park Facilities are Fully Operational and Well-Maintained

- Improved and Enhanced Maintenance at Recreation Facilities.** In FY02, the Department installed a computerized maintenance work order system, "MS2000," that tracks routine activities and preventative maintenance schedules for the Division of Maintenance. This new system has resulted in improved productivity that provides cleaner, safer facilities for public use. In FY02, Maintenance exceeded their target for the completion of work orders. The cost of the MS2000 software was \$12,000 and was absorbed by the Department budget.



- Implemented Playground Safety Program.** In FY02, the Department sent 20 Recreation employees to training at the National Playground Safety Institute where they learned to audit and inspect existing inventory and to identify, repair and replace hazardous equipment that is not in compliance with national standards and Consumer Product Safety Commission guidelines. As a result of this training, 11 employees are now certified inspectors. The repair and replacement of equipment on a routine basis will reduce chances of injury to the public at over 150 playgrounds in the Recreation system. Through a partnership with the Pennsylvania Horticultural Society, \$9,800 was provided to fund this training. As part of a playground safety initiative, the Department plans to train 10 staff annually at a cost of \$4,500 per year.
- Implemented Parks Revitalization Project: Making Parks Clean and Green.** The Parks Revitalization Project is a three-way partnership committed to improving the appearance and usability of the neighborhood parks in the Recreation Department system. The partnership is comprised of the Recreation Department, Philadelphia Green, a division of the Pennsylvania Horticultural Society, and 31 "Friends" groups who serve as stewards for over 50 local parks. In FY02, 29 parks received \$180,000 in individual grants funded by Philadelphia Green. As a result, five new parks became part of the Project in FY02. Project programs and events in FY02 included the Seasonal Maintenance Program, bi-monthly Steering Committee meetings, citywide cleanups and a volunteer recognition celebration. A total of 53 parks have been included in the Parks Revitalization Project since its inception in 1993.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	25,463,498	26,877,636	29,197,932	30,699,474	30,316,640
CONTRACTS	4,173,494	4,265,924	4,589,311	4,911,187	5,517,695
MATERIALS, SUPPLIES AND EQUIPMENT	1,673,231	1,666,610	1,701,044	1,779,447	1,611,448
OTHER	2,059,128	2,563,544	2,657,865	2,308,629	3,613,795
TOTAL OBLIGATIONS	33,369,351	35,373,714	38,146,152	39,698,737	41,059,578
NUMBER OF EMPLOYEES AT YEAR END	538	519	584	574	575

<sup>1</sup> FY01 Personnel costs include payment of one-time bonuses.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
TOTAL PROGRAM ATTENDANCE: ATHLETIC <sup>1</sup>	598,471	567,555	515,384	588,111	554,653
TOTAL PROGRAM ATTENDANCE: CULTURAL <sup>1</sup>	75,456	61,816	106,384	115,910	70,148
TOTAL ATTENDANCE: POOLS <sup>2</sup>	1,722,000	1,400,800	1,974,574	2,050,000	1,624,741
SPECIAL EVENTS PARTICIPANTS <sup>1</sup>	N/A	N/A	N/A	45,011	63,006
TOTAL ATTENDANCE: ICE RINK <sup>3</sup>	74,584	61,866	69,400	60,503	51,006
% OF CENTERS IN COMPLIANCE WITH RECREATION STANDARDS	N/A	N/A	N/A	N/A	61%
% OF CENTERS PROVIDING PROGRAMMED USAGE IN AT LEAST 60% OF OPERATING HOURS	N/A	N/A	N/A	N/A	73%
% OF PROGRAMS THAT MAINTAIN MONTHLY PARTICIPATION RATES OF AT LEAST 70% OF REGISTERED PARTICIPANTS	N/A	N/A	N/A	N/A	86%
AVE. MONTHLY ATTENDANCE: AFTER SCHOOL PROGRAMS	1,550	2,884	3,175	3,515	2,567
NUMBER OF MURALS COMPLETED	147	148	107	154	159
MURAL ARTS PROGRAM PARTICIPANTS	100	120	192	819	1,007
% WHO CONSIDER A MURAL AN IMPROVEMENT TO THEIR NEIGHBORHOOD	N/A	N/A	N/A	87.80%	90.20%
% SATISFIED WITH RECREATION PROGRAMS	81.6%	86.1%	85.6%	75.2%	77.0%
% SATISFIED WITH AFTER-SCHOOL PROGRAMS	76.1%	83.0%	88.1%	86.1%	90.0%

<sup>1</sup> In FY02, the Recreation Department modified the method for counting participants; participants in "one time" athletic and cultural events are now counted in special events instead of in the program attendance counts.

<sup>2</sup> Decrease in attendance at pools was due to repairs made at two pools, causing them to open in August. At least one pool was closed early due to mechanical problem.

<sup>3</sup> Decrease in ice rink attendance due to warmer winter weather, which discourages ice-skating. In FY02, one of the ice rinks did not open until later in the season due to repairs made to the rink.

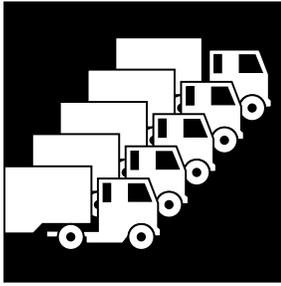


# INTERNAL SUPPORT SERVICES

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# OFFICE OF FLEET MANAGEMENT

Riley P. Harrison, Fleet Manager

## Mission Statement

The mission of the Office of Fleet Management (OFM) is to provide City departments with the vehicles and equipment needed to deliver services in a cost efficient manner.

## OBJECTIVES

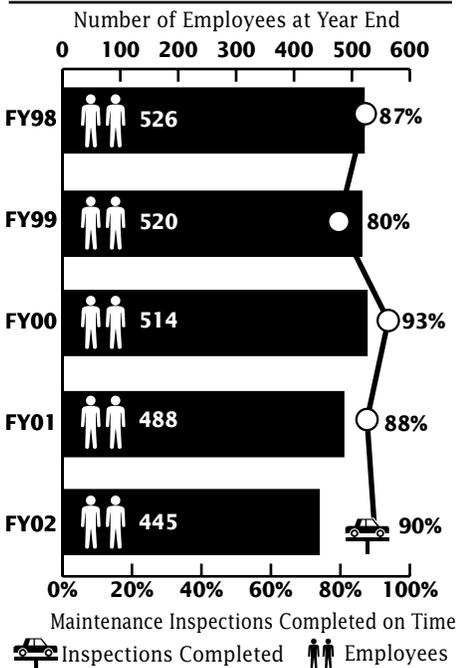
- **Improve Effectiveness in Maintaining Safe and Reliable Vehicles through a Comprehensive Preventive Maintenance Program**
- **Provide the City's Operating Departments with the Necessary Supply of Vehicles through Planned Acquisition**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Improve Effectiveness in Maintaining Safe and Reliable Vehicles through a Comprehensive Preventive Maintenance Program

- **Maintained a Strict Preventive Maintenance Program while Reducing Costs.** OFM's comprehensive preventive maintenance program reduces the frequency of serious repairs, such as blown transmissions and engines, which reduces the total amount of repair work needed and ultimately, the demand for labor. In addition to OFM's preventive maintenance program, OFM has been able to complete its mission with fewer people through the influx and adoption of modern equipment, increased Automotive Service Excellence (ASE) certifications and training, and aggressive enforcement of its leave policy. For example, in addition to performing phone and physical checks for sick leaves, OFM's managers now meet quarterly to review computerized leave usage schedules to identify trends and possible causes. The number of filled positions in FY02 was 445, a reduction of 43 from FY01, thus reducing personnel cost by approximately \$1.25 million.

### Increase in Inspections Completed on Time Despite 8% Fewer Staff



### Provide the City's Operating Departments with the Necessary Supply of Vehicles through Planned Acquisition

- **Helped Departments Meet Public Health and Safety Needs.** In FY02, Fleet Management purchased 180 vehicles for public health and safety activities, costing \$13 million. This reduced the average age of these vehicles to four years for radio patrol cars (down from 4.8 years), 6.9 years for trash compactors (down from 7.8), and 3.9 years for medic units (down from 5 years). The lower the average age of vehicles, the larger the reduction in maintenance costs for the City. Further, as a result of its aggressive preventive maintenance program, OFM provided a daily average of 100 percent of the vehicles the health and safety departments needed to perform their duties. Also, in FY02 Fleet replaced 101 unmarked police cars with used vehicles, generating a savings of \$600,000 over the life of the vehicles versus OFM's old policy of leasing. Fleet also invested \$750,000 for 11 large dump trucks for the Streets Department. The extra capacity of these trucks will allow for multiple uses, such as debris removal, asphalt work and snow-fighting duties, activities which previously required separate vehicles and equipment.



- Purchase Equipment and Provide Maintenance to Support Neighborhood Initiatives.** In FY02, Fleet purchased \$533,000 worth of equipment to assist in initiatives that improve the quality of life in neighborhoods. Equipment included industrial mowers, backhoe loaders, small dump trucks and pick-up trucks, and was used to support the citywide vacant lot clean up and maintenance program. Additionally, Fleet now repairs and performs preventative maintenance on all equipment used for these efforts. Fleet also dispatched employees to operate some of the heavy equipment and directly support the cleaning of vacant lots, without exceeding the budget.

## EXPENDITURE AND POSITION SUMMARY

Direct Fund <sup>1</sup>	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>2</sup>	19,996,142	20,711,936	20,687,270	21,633,155	20,380,748
CONTRACTS	6,194,902	6,820,118	6,235,388	5,939,382	5,376,306
MATERIALS, SUPPLIES, AND EQUIPMENT	17,994,998	18,342,561	18,859,395	20,627,689	18,426,392
OTHER	819,329	25,500	60,166	16,799,208	17,806,890
VEHICLE PURCHASES	17,156,006	23,768,247	18,457,772	74,803	130,209
TOTAL DIRECT OBLIGATIONS	62,161,377	69,668,362	64,299,991	65,074,237	62,120,545
NUMBER OF EMPLOYEES AT YEAR END	526	520	514	488	445

1 Includes General, Water, and Aviation fund.

2 FY01 Personnel costs include payment of one-time bonuses

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
AVERAGE NUMBER OF VEHICLES <sup>1</sup>	5,720	5,855	5,920	5,931	6,057
NUMBER OF NEW VEHICLES PURCHASED	558	664	414	360	552
NUMBER OF PREVENTIVE MAINTENANCE INSPECTIONS <sup>2</sup>	19,203	17,505	20,367	19,252	18,738
PERCENT OF RADIO PATROL CARS REQUIRED ACTUALLY PROVIDED	110%	100%	100%	100%	100%
PERCENT OF COMPACTORS REQUIRED ACTUALLY PROVIDED	105%	100%	100%	100%	100%
ACCIDENT WORK ORDERS	1,534	1,508	1,484	1,617	1,781
AVERAGE VEHICLE DOWNTIME: RADIO PATROL CARS	11%	12%	8%	8%	10%
AVERAGE VEHICLE DOWNTIME: COMPACTORS	23%	26%	19%	20%	21%
AVERAGE VEHICLE DOWNTIME: ENTIRE CITY FLEET	9%	12%	8%	10%	9%
AVERAGE PARTS COST PER VEHICLE	\$1,889	\$1,862	\$1,667	\$1,579	\$1,547
VEHICLE PARTS COST (\$MILLIONS)	\$10.8	\$10.9	\$9.9	\$9.4	\$9.4
NUMBER OF ASE MASTER TECHNICIANS	70	74	82	85	90

1 The net increase from FY01 is due to the purchase of 60 police sedans that were previously rented, which will save the City money in the long-term, and the purchase of equipment that is needed for the City's Neighborhood Transformation Initiative.

2 The number of and interval between preventative maintenance inspections varies depending on the age of vehicle and other factors.



# LAW DEPARTMENT

Honorable Nelson A. Diaz, City Solicitor

## Mission Statement

Under the guidance of the City Solicitor, the Law Department's mission is to furnish high quality legal advice to City officials, agencies and departments in a timely and cost effective manner.

## Overview of Programs and Services

The Law Department maximizes the City's ability to collect delinquent taxes, fines and other debts owed to the City; processes and approves all City contracts, providing any needed assistance in negotiation and drafting; represents the City in litigation to which the City is a party; counsels City agencies on regulatory compliance; assists City agencies with development of policy and procedures; and prepares or assists in the preparation of ordinances for introduction in City Council.

## OBJECTIVES

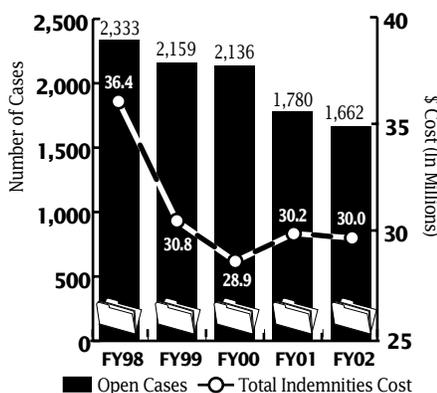
- **Protect the Interests of the City through the Provision of Effective and Cost-Efficient Representation and the Reduction of Potential Liability**
- **Furnish Quality Legal Advice and Services to City Officials and Departments in a Timely Manner**
- **Maximize Revenues through Tax Collection and the Recovery of Funds Due the City**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Protect the Interests of the City through the Provision of Effective and Cost-Efficient Representation and the Reduction of Potential Liability

- **Launched Federal Mediation Program.** To further reduce the City's future indemnity payments, the City Solicitor initiated a Federal Mediation Program in May 2002 for Civil Rights claims against the City. In May and June 2002, the Honorable Chief Judge James T. Giles, who presided over negotiations between the City and the plaintiffs, submitted 20 of the most problematic cases for mediation and 17 of those cases were successfully mediated. The total settlement cost to the City for those cases was \$2.6 million, which provided substantial savings over the estimated costs of defending the cases through trial.
- **Controlled Indemnities Costs.** At the beginning of the 1992 fiscal year, over 4,000 open claims and civil rights cases had been filed against the City and the average cost of closure was more than \$34,000. As of June 30, 2002, the Law Department had reduced the number of all open cases to 1,662 and the average cost of closure to \$16,502. The Department achieved this reduction in average cost of closure despite dramatic increases in judgment and settlement costs in the Philadelphia region. Total payments during FY02 for settlements and judgments, excluding settlements in the Personal Property Tax litigation, were \$30 million, an 18 percent reduction since FY98. These reductions are the result of long-term improvements in case management strategies, attorney training, and court policies and procedures.

### Maintained Low Indemnities Costs and Reduced the Number of Open Cases



### Furnish Quality Legal Advice and Services to City Officials and Departments in a Timely Manner

- **Launched Neighborhood Transformation Initiative Unit.** In FY02, the Law Department launched a new Neighborhood Transformation Initiative (NTI) Unit, which consisted of 19 attorneys and 9 support staff who are involved in code enforcement, housing and community development, empowerment zone, and real estate matters. The active code enforcement caseload almost doubled during FY02, from 649 in FY01 to 1,213 as the agencies of City government increased their focus on combating blight in the city. The new Code Enforcement Division within the NTI Unit has already achieved faster case processing and improved response to L&I and Health requests. In conjunction with the Law Department's Health and Human Services attorneys, the NTI Unit initiated a program to aid in the amelioration of lead poisoning in children by working with the Court of

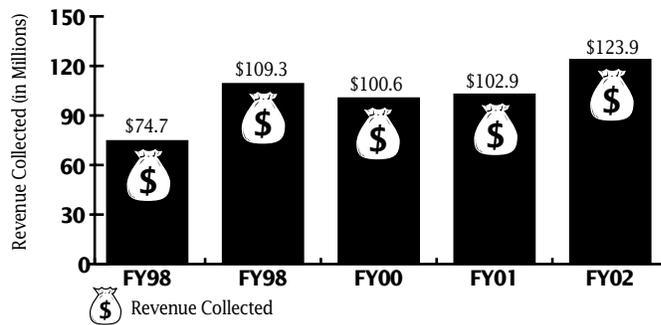


Common Pleas to create a specialized court to adjudicate several thousand lead poisoning cases. Each month, 30 to 60 new cases are identified for abatement intervention. When the landlords fail to act, the Law Department files suits and puts liens on their properties for the costs of inspection fees and any City-directed abatement work to motivate the landlords to remove lead paint and eliminate the hazard.

### Maximize Revenues through Tax Collection and the Recovery of Funds Due the City

- Increase in Collection of Delinquent Taxes.** In FY02, the Department's total collection of delinquent taxes, fines and payments was \$124 million, up from \$103 million in FY01, and was the highest collection of delinquent taxes in the history of Philadelphia City government. The Law Department began using a two-fold approach for increasing its collections. First, the Department increased the efficiency of its staff dedicated to collections, in part through enhanced technology and improved coordination efforts with the Department of Revenue during its FY02 tax collection cycle. The cost

#### Increase in City Collections



of internal collection was less than \$0.10 on the dollar, significantly below the cost of using contracted help (\$0.23 on the dollar). Second, the Department began using outside collection firms more strategically, primarily by assigning them to cases with extensive labor requirements as well as those requiring specialized resources such as taxpayer location/verification. Also, the Department had these firms target businesses that failed to register as doing business within Philadelphia and required them to comply with local tax laws, resulting in record-high collections by the outside firms.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	8,510,079	8,576,181	8,861,641	10,051,097	9,959,891
CONTRACTS	4,019,314	3,974,774	4,810,899	8,099,299	7,417,422
MATERIALS, SUPPLIES & EQUIPMENT	252,223	292,783	297,744	266,312	261,952
OTHER <sup>1</sup>	821,513	1,982,206	408,488	362,812	360,562
TOTAL DIRECT OBLIGATIONS	13,603,129	14,825,944	14,378,772	18,779,520	17,999,827
NUMBER OF EMPLOYEES AT YEAR END	221	215	219	218	212

<sup>1</sup> Includes repayment to the City's Productivity Bank as well as various claims payments.

### KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
OPEN CASES, ALL LITIGATION UNITS	2,333	2,159	2,136	1,780	1,662
NEW SUITS FILED DURING THE FISCAL YEAR	1,774	1,548	1,582	1,659	1,577
NUMBER OF CASES CLOSED <sup>1</sup>	2,093	1,882	1,743	2,015	1,818
NUMBER CLOSED, NO PAYMENT <sup>1</sup>	953	1,079	1,004	1,302	1,020
PERCENT CLOSED, NO PAYMENT <sup>1</sup>	45.5	57.3	57.6	64.6	56.1
INDEMNITIES COST (\$MILLION)	\$36.4	\$30.8	\$28.9	\$30.2	\$30.0
AVERAGE COST OF CLOSED CASES <sup>1</sup>	17,391	16,366	16,581	14,988	16,502
# CONTRACTS CONFORMED	643	743	781	837	887
AVERAGE DAYS TO CONFORMANCE	111	111	108	110	103
AVERAGE DAYS IN LAW DEPT.	28	28	24	28	34
REVENUE COLLECTED (\$MILLIONS)	\$74.7	\$109.3	\$100.6	\$102.9	\$123.9

<sup>1</sup> A number of old Labor Unit cases were closed administratively during FY01, causing the number and percent closed to be unusually high and the average cost of closed cases to be unusually low.



# MAYOR'S OFFICE OF INFORMATION SERVICES

Dianah L. Neff, Chief Information Officer

## Mission Statement

The mission of the Mayor's Office of Information Services (MOIS) is to work in partnership with City agencies to implement and manage information systems that support and enhance City government operations.

## Overview of Programs and Services

The Mayor's Office of Information Services (MOIS) coordinates the City's information technology activities by providing centralized planning, standards for the development of information systems, and project management services. MOIS also operates the City's central data center, wide-area network (CityNet), and the operation support center (help desk).

## OBJECTIVES

- **Provide Reliable, Efficient, and Cost-Effective Management and Maintenance of IT Infrastructure, Hardware, and Software that Support City Operations**
- **Provide Innovative Solutions through Centralized Planning and Project Management to Enhance the City's Internal and External Provision of Services**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

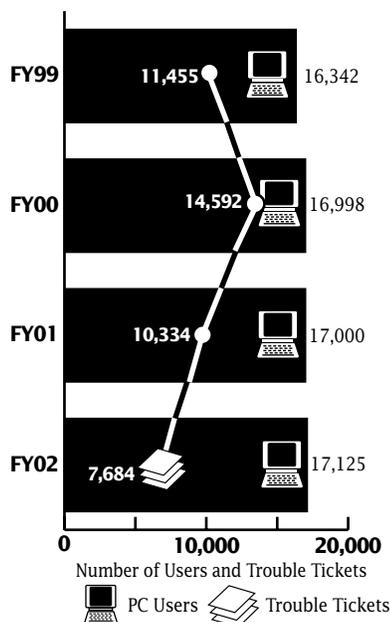
### **Provide Reliable, Efficient, and Cost-Effective Management and Maintenance of IT Infrastructure, Hardware, and Software that Support City Operations**

- **Help Desk Activity.** While the number of City employees using PCs continues to increase, from 13,363 in FY98 to 17,125 in FY02, the number of trouble tickets created fell for a second straight year – from 14,592 in FY00 to 10,344 in FY01 and 7,684 in FY02. Improved training of help desk operators and their ability to handle requests remotely has resulted in many calls being resolved immediately, with no need for the creation of a trouble ticket. In FY02 MOIS also introduced a "knowledge base" on the City's Intranet, so users can search for information about their problem and resolve it themselves. Another feature introduced in FY02 on the City's Intranet site was a tracking system for users to check on the status of their trouble tickets or service project requests. Of the trouble tickets closed in FY02, 91 percent were closed within 5 days.

### **Provide Innovative Solutions Through Centralized Planning and Project Management to Enhance the City's Internal and External Provision of Services.**

- **Enhancements to Phila.gov.** During FY02, a number of improvements were made to the City's official website, [www.phila.gov](http://www.phila.gov). MOIS increased the amount and accessibility of City departmental, business, resident and visitor information available on the site. One new innovation to the site in FY02 was the availability of property assessment information from the Board of Revision of Taxes, which provides a property's market value, assessed value, sale price and a tax calculator. Another addition to the site was the ability of citizens to access city maps and view information about a particular address including an aerial view of the property; zoning information; the nearest recreation facility, hospital and library; and the council and police district in which the property lies. Citizens were also able to download police accident reports from the website for the first time. Enhancements to the City's website resulted in a 50 percent increase in the weekly average number of unique website browsers from 8,000 in FY01 to 16,000 in FY02. The FY02 Citizen Satisfaction Survey reported that over 20 percent of those surveyed have visited the City's website, and that 74.8 percent, up from 70.4 percent in FY01, were somewhat or very satisfied with the information they were able to obtain. The survey reported citizens were most

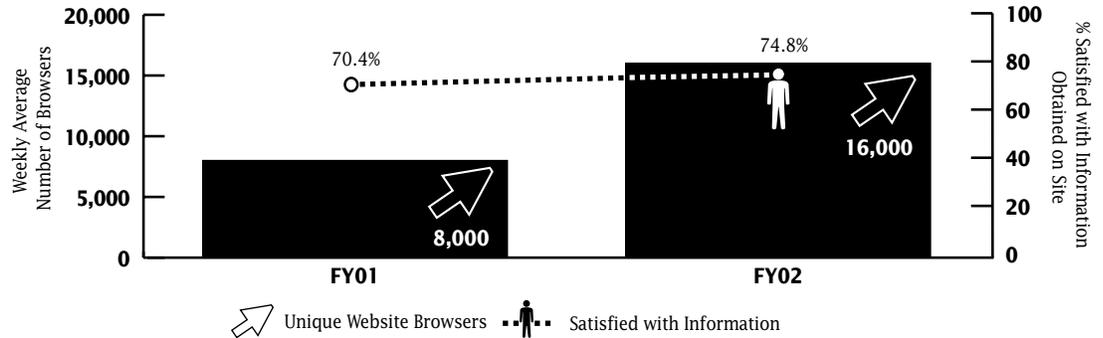
**Decrease in Number of Trouble Tickets Despite Increase in Users**





interested in seeking information about employment opportunities, City department phone numbers, addresses and hours of operations, and visitor and event information.

### Enhancements to City website increases number and satisfaction of browsers



- Additional Neighborhood Computing Centers.** In an effort to help bridge the digital divide, the City plans to build a total of 128 Neighborhood Computing Centers. During FY02, ten centers were opened, bringing the total number of centers to 30. The centers are located in existing neighborhood Recreation Centers, Police Athletic League sites and Community Family Centers. The computer labs provide citizens with access to the Internet and provide training courses as part of the City's after-school program. Funds to support the creation and operation of the centers came from the public and private sectors.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim. \$
PERSONNEL	6,318,228	7,139,828	6,861,342	6,763,153	7,187,573
CONTRACTS	4,694,524	6,786,976	5,761,116	5,654,958	5,416,916
MATERIALS, SUPPLIES & EQUIPMENT	251,799	298,390	251,085	245,400	248,162
OTHER <sup>1</sup>	0	0	93,614	93,614	93,614
TOTAL DIRECT OBLIGATIONS	11,264,551	14,225,194	12,967,157	12,757,125	12,946,265
NUMBER OF EMPLOYEES AT YEAR END	146	136	132	129	131

<sup>1</sup> Repayment of Productivity Bank Loan

### KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
# OF HELP DESK/OPERATIONAL SUPPORT CENTER PHONE CALLS	40,252	47,865	51,231	34,468	34,091
# OF TROUBLE TICKETS CREATED <sup>1</sup>	NA	11,455	14,592	10,334	7,684
AVERAGE # OF DAYS TO CLOSE TROUBLE TICKETS	NA	2	3	3	2
# OF SERVICE PROJECT REQUESTS <sup>1</sup>	601	1,785	1,375	1,862	2,845
# OF PC USERS	13,363	16,342	16,998	17,000	17,125
# OF E-MAIL USERS	7,600	9,350	13,495	13,500	13,715
# OF SYSTEM OUTAGES <sup>2</sup>	NA	2,129	2,312	495 <sup>3</sup>	582
TOTAL OUTAGE TIME (HOURS)	NA	3,194	3,468	3,297 <sup>4</sup>	5,339 <sup>4</sup>

<sup>1</sup> Trouble tickets are created for minor problems requiring only a short time to correct, while service project requests are more complex undertakings requiring 20-25 days to resolve. A trouble ticket is created for any existing service that someone is having a problem with, big or small. A service request is any move, add or change to an existing service or request for new service. A "problem" is never carried in a service request.

<sup>2</sup> Total systems outages include CityNet (WAN-Router), e-mail, and Mainframe. Included in Total System outages are also servers, applications, controllers, Intranet and Internet.

<sup>3</sup> Fewer network and e-mail outages were due to the replacement of older hardware/software products.

<sup>4</sup> Remaining outages took longer to resolve due to the increased number and complexity of the devices added to the database. Additionally, the helpdesk tracking of outages is much more accurate with the implementation of the new helpdesk software.



# PERSONNEL DEPARTMENT

Lynda Orfanelli, Personnel Director

## Mission Statement

The mission of the Personnel Department is to work with all agencies of the City government to recruit, develop and retain a qualified and diverse workforce.

## OBJECTIVES

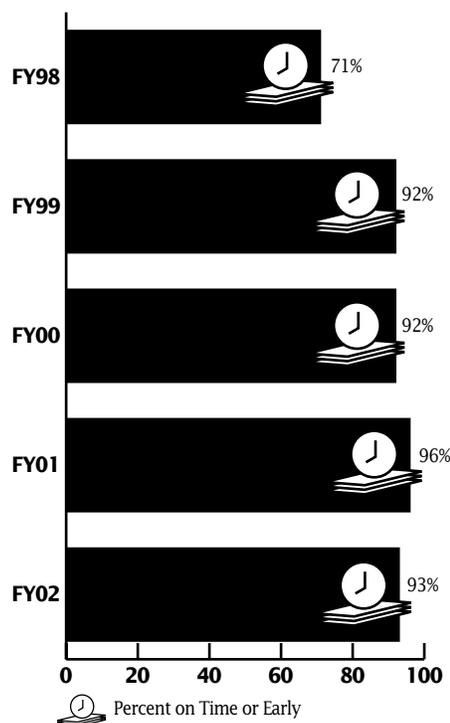
- **Plan for Future Workforce Needs**
- **Implement Strategies to Retain Employees**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Plan for Future Workforce Needs

- **Rapid Recruitment and Testing.** The Personnel Department has recruited on college campuses over the past several years. The process consisted of notifying college career services centers of the job(s) that the City was recruiting for and scheduling on-campus assessments for qualified students who expressed interest. In FY02, the Personnel Department launched a more targeted and comprehensive college recruitment campaign to actively attract students who were not familiar with public service employment. Personnel Department recruiters attended career fairs and conducted in-class information sessions at 11 area colleges and universities to market City jobs and generate interest in working for City government. These efforts yielded 122 interviewees for the Auditor Trainee, Biologist Trainee, Graduate Chemist, Sanitarian and Social Worker Trainee positions. Subsequently, 17 job offers were made, up from the eight offers that were made in the FY01 recruitment campaign.
- **Internet Recruiting.** The Personnel Department also began to use Internet recruiting for civil service jobs on the City's website, [www.phila.gov/personnel](http://www.phila.gov/personnel) and on a commercial recruiting site, [www.jobnet.com/philly](http://www.jobnet.com/philly). The five job titles listed on Jobnet.com attracted 2,426 hits. Thirty-seven of these job-seekers subsequently submitted job applications. All of the City's job opportunities were listed on the main City website, with listings updated bimonthly. There were 49,854 hits to the Job Opportunities page in FY02 and in the FY02 Citizen Satisfaction Survey, "seeking job information" was the number one reason cited for visiting the City's website.
- **Provide Timely Human Resources Services to City Departments.** The Personnel Department responds to requests for testing and job evaluation services submitted by City Departments either on the annual workforce plan (planned requests), or any time during a fiscal year (unplanned requests). In FY02, 93 percent of the requests were provided by the targeted completion date or earlier, down from 96 percent in FY01, but up from 92 percent in FY00. The slight downturn in FY02 was due to a 10 percent turnover of the positions in the Personnel Department, which slowed productivity that year.
- **Equal Employment Opportunity.** In FY02, the Personnel Department purchased a computer software package that supports workforce diversity analysis and generates Affirmative Action Plans that are fully compliant with current Equal Employment Opportunity law and regulatory requirements. This new tool enables human resource managers to account for the impact of the "internal job market," that is, the existing workforce, in developing goals for increasing diversity among their employees. Prior to purchasing this software, the only

### 93% of Hiring List Requests Completed on Time in FY02





workforce availability statistics that could be used were those based on the “external job market,” or non-City employees. Since many City jobs are filled by transferring or promoting current employees, the new tool gives a much more accurate picture of the number of minorities and women available to fill job openings.

### Implement Strategies to Retain Employees

- Credential-Based Bonuses.** In the late 1990s, the City experienced excessive turnover among architects and engineers; the turnover rate for those positions averaged 7.4 percent across all departments and reached 15 percent for engineers in the Streets Department. The City typically averages a 5 percent turnover rate. In FY00, the Personnel Department addressed this problem with a targeted compensation initiative that awarded an annual bonus for Engineers and Architects who secured or maintained registration as a Professional Engineer or Professional Architect, or achieved a master's degree in their field. In the initial year, 95 employees received the bonus. In FY01, 163 employees received the bonus, and in FY02, 164 received the bonus. Since implementation, citywide turnover for engineers and architects was reduced to an average of 4.4 percent.

Targeting the retention bonuses on the high credentialed engineer and architect positions has been particularly effective because those positions are the most attractive to outside employers. Had a standard one-pay range increase been implemented for everyone in those jobs, the estimated additional annual cost of the raise for all engineers and architects in 2001 would have been \$1,189,000. In contrast, the annual cost of the credential-based bonus was \$261,000 in FY01 and \$264,000 in FY02.

- Hiring Freeze.** Beginning November 15, 2001, the Administration imposed a hiring freeze on all positions except police officers, firefighters, emergency medical technicians, correctional officers and social workers. The freeze was implemented in an effort to minimize a projected operating deficit. As a result of the freeze, the City has reduced its workforce by nearly 350 positions. The Personnel Department also experienced a significant drop in the number of unplanned workforce requests submitted (from 626 in FY01 to 561 in FY02) and in the number of candidates who were hired/promoted (from 2,730 in FY01 to 1,985 in FY02).

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	3,786,881	4,126,986	4,238,342	4,215,297	4,117,047
CONTRACTS	506,713	810,590	777,853	553,182	700,373
MATERIALS, SUPPLIES, AND EQUIPMENT	200,084	150,438	130,772	67,631	68,459
OTHER	N/A	4,000	250	N/A	4,000
TOTAL DIRECT OBLIGATIONS	4,493,678	5,092,014	5,147,217	4,836,110	4,889,879
NUMBER OF EMPLOYEES AT YEAR END	93	95	93	93	88

### KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
PLANNED WORKFORCE REQUESTS	58%	60%	61%	60%	62%
UNPLANNED WORKFORCE REQUESTS	42%	40%	39%	40%	38%
NUMBER OF HIRING LISTS ESTABLISHED <sup>1</sup>	503	639	657	626	561
LISTS PRODUCED ON-TIME OR EARLY	71%	92%	92%	96%	93%
AVERAGE DAYS BETWEEN POSITION ANNOUNCEMENT LIST	120	81	75	76	85
JOB DESIGN REQUESTS PRODUCED ON TIME OR EARLY	N/A	87%	96%	100%	100%
CRITICAL HIRING LISTS AVAILABLE AT END OF FISCAL YEAR	N/A	93%	91%	92%	95%
NUMBER OF CANDIDATES HIRED/PROMOTED <sup>1</sup>	3,813	3,902	3,962	2,730	1,985

<sup>1</sup> Due to the hiring freeze and the high number of employees enrolled in DROP (and scheduled to retire in FY03), there was minimal turnover in FY01 and FY02 and thus, a reduction in hires and promotions.



# DEPARTMENT OF PUBLIC PROPERTY

Commissioner Andres Perez

## Mission Statement

The mission of the Department of Public Property is to efficiently manage and maintain the physical infrastructure that supports City government operations, including City-owned buildings, leased space, and telecommunications systems.

## Overview of Programs and Services

The Department of Public Property manages City Hall, the Municipal Services Building, the One Parkway Building, the Criminal Justice Center and approximately 45 leases. The department also provides maintenance for 33 Police facilities and 58 Fire facilities. In addition, the Department administers citywide communication services and the City's cable television franchise, and assists in the production of more than 350 special events citywide.

## OBJECTIVES

- **Manage the City's Communication System and Cable Television Franchise**
- **Assist in the Production of Special Events**
- **Manage and Maintain City-Owned Facilities and Leased Space**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

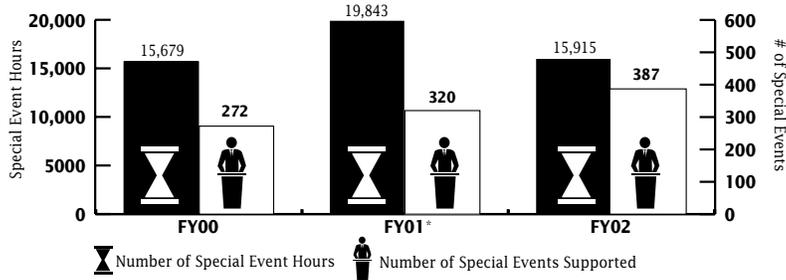
### Manage the City's Communication System and Cable Television Franchise

- **Implemented 800 MHz Radio Communication System.** In FY02, the Department of Public Property continued implementing the new 800MHz communication system. A key feature of the new 800MHz system is the ability to form "talk groups" whereby all City departments will be able to communicate on one channel. Under this new capability, in the case of a grave emergency such as a terrorist attack, the Police Department, Fire Department, Emergency Operation Center, Philadelphia International Airport and other municipal agencies can communicate with one another at the same time, a feature not available on the current system. In addition, under the 800MHz system, Police and Fire personnel are able to maintain communication while inside medium and high-rise structures; under the previous system, communication is cut when Police and Fire personnel enter such structures. In FY02, Public Property deployed 1,000 new 800MHz radios to Fleet Management, Licenses and Inspections, Fairmount Park, Recreation, the Sheriff's Office, the Health Department, the Managing Director's Office, the Emergency Operation Center and the Water Department. The Department also coordinated training classes for municipal personnel while managing the distribution and return of old radios. Each municipal agency designated training instructors and the Department conducted "train the trainer" classes for individual departments. In FY03, the Department expects to complete the roll out of 800MHz in the Police and Fire Departments.
- **Upgraded Telephone System.** As part of the Department's mission to maintain the physical infrastructure that supports City government operations, the Department installed over 100 telecommunication system upgrades throughout FY02. Installations were completed at numerous Police districts and Health centers, the Emergency Operation Center, the new 24th/25th Police District and a variety of other city-occupied facilities. The efficient delivery of services to citizens is highly dependent on the ability of departments to communicate using modern telecommunications equipment and services. The upgrade of obsolete telephone systems results in a reduction in repair calls and equipment downtime.
- **Enhanced Communications by Installing Satellite Television.** A new satellite dish was installed on the roof of the One Parkway building to enhance the communication capability in the conference facilities on the 18th floor. The dish enables the City to provide instructional programming and training via satellite. In addition, the City Hall cable studio benefited from the installation of a new CATV (cable television) presentation system for the 24-hour City channel as well as a new digital non-linear editing system. The new CATV and editing system also produce a clearer, more professional broadcast.



## Assist in the Production of Special Events

### Continued Support of Special Events



\* The spike in 2001 is a result of two special events, the Republican National Convention and the Millenium Celebration.

- Special Event Support.** The Department of Public Property supports Philadelphia's most beloved special events, dedicating 15,915 hours in FY02. The Department plays a significant role in producing the Mummers and Thanksgiving Day parades, the Sunoco Welcome America events, the First Union Bicycle Race, and the various Christmas tree lighting and decoration ceremonies. The Department provides telephones, public address systems (speakers and microphones), electrical support, upholstered decorations, stages and barricades.

## Manage and Maintain City-Owned Facilities and Leased Space

- City Hall Safety Enhancements.** In FY02, in the aftermath of the September 11th terrorist attack, the Capital Program Office, in conjunction with the Department of Public Property, developed a security plan for City Hall. The plan was designed to protect the employees and public in City Hall while ensuring public access to the building. In FY02, bollards (stone barriers) were erected on the sidewalk around the perimeter of the City Hall to restrict vehicular traffic from getting close to the building. Also, security gates were installed near the Mayor's Offices on the second floor and in the basement to limit access from the SEPTA concourse. A number of other elements of the security plan will be implemented during FY03.
- City Hall Flood Repair.** In March of 2002, an air conditioner chiller broke in City Hall causing water to leak into and damage the Law Library, City Council Chambers, City Council Clerk's Office, and Mayor's Reception Room. The Department of Public Property mounted a major effort to clean up the flood. The Department coordinated the drying out and dehumidifying process for each room, dismantled the press box and other wooden platforms, moved desks, chairs and paintings to dry storage space, removed damaged carpets and reupholstered damaged furniture. The Department also worked to convert a courtroom into temporary chambers for City Council to enable Council to continue meeting until the restoration is complete. The drying out of walls has taken longer than expected and the Department will continue clean up and restoration activities in FY03.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL <sup>1</sup>	8,178,082	8,888,960	9,143,065	9,801,378	9,153,397
CONTRACTS <sup>2</sup>	82,805,580	81,645,973	80,863,534	82,449,034	77,479,204
MATERIALS, SUPPLIES AND EQUIPMENT	1,328,424	1,071,266	1,289,336	1,436,236	1,001,537
OTHER <sup>3</sup>	19,007,119	15,054,660	15,813,240	11,742,788	22,921,564
TOTAL DIRECT OBLIGATIONS	111,319,205	106,660,859	107,109,175	105,429,436	110,555,702
NUMBER OF EMPLOYEES AT YEAR END <sup>4</sup>	225	240	237	222	215

1 FY01 Personnel costs include one-time bonus payments

2 The contracts obligations do not include SEPTA Subsidy.

3 Includes Payments to other funds and various claims payments

4 Increase in FY99 reflects the shift of 21 positions for Police Department maintenance from the Police Department to the Department of Public Property.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY98	FY99	FY00	FY01	FY02
NUMBER OF SWITCHBOARD CALLS RECEIVED	1,536,033	1,612,244	1,369,985	1,505,826	1,495,000
COMMUNICATIONS SERVICE REQUESTS RECEIVED	11,160	7,701	10,595	9,795	10,127
COMMUNICATIONS SERVICE REQUESTS COMPLETED	10,774	9,943	10,037	9,383	8,764
NUMBER OF BUILDING SERVICE WORK ORDERS COMPLETED	8,282	10,033	11,783	11,592	11,000



# DEPARTMENT OF RECORDS

Joan Decker, Commissioner

## Mission Statement

The mission of the Records Department is to ensure that municipal records are appropriately created, controlled and managed for City agency use and public access.

## Overview of Programs and Services

The Department sets records management standards and procedures for all City departments and agencies, and oversees record-keeping operations such as the City Archives, the Records Storage Center, the Recorder of Deeds, and central reprographic services. The Department also directs public access to municipal records, collects fees to cover the cost of providing copies of records, and collects realty transfer taxes and document-recording fees. As the official City tax registry, the Department maintains the City's real property database and tax maps.

## OBJECTIVES

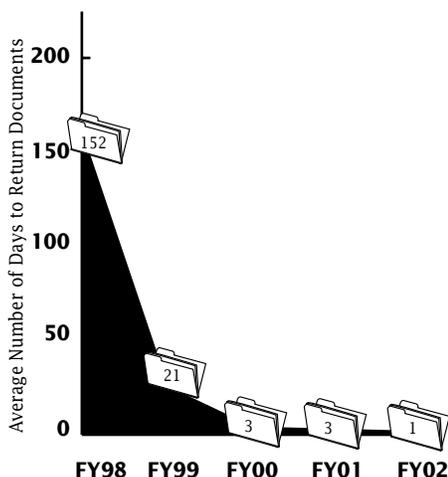
- **Enhance Access to Public Records for the General Public and City Agencies**
- **Preserve Existing Public Records**
- **Improve Records Management, Forms Management and Central Duplicating Operations**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Enhance Access to Public Records for the General Public and City Agencies

- **Increased Accessibility for Records Department Documents.** In FY02, the Department implemented two new systems to increase accessibility to documents: Internet access and touch screen terminals. The first provides a number of title-search companies, banks and law firms with Internet-access to land-title information in PhilaDox as well as to the City's approximately 5,500 hand-drawn tax maps in electronic format. The second allows all users to access these documents through five new touch screen terminals that are located on kiosks in the Records Research Room. These touch screen terminals contain bilingual audio prompts in both English and Spanish. These enhancements, which supplement the nine existing public-use computer terminals, have provided greater convenience for those seeking records information. Also, allowing people to "self-serve" at the kiosks has reduced the number of visitors requiring assistance from Records Department employees by at least 14 percent (4,057 in FY01 to 3,490 in FY02), freeing up staff to assist other on-site visitors requiring their attention.
- **On-Line System Provided Quick Access to Police Reports.** The Department is responsible for providing Police accident and incident reports to the public. This information is critical for insurance companies to process claims. Until 2001, insurance companies and the public were required to wait four to six weeks before hard copies of police reports were made available, delaying the claims process. In FY02, the Department implemented a system providing access for subscribers to scanned images of accident reports through the Internet within days of the incident. Non-subscribers can search the database, which contains an index listing of the reports available through the online system, complete a request form for the report online, print the request and either mail it or deliver it to City Hall. The project, which cost approximately \$550,000 to implement, involved collaboration with the Police Department and the Mayor's Office of Information Services and was funded by the Pennsylvania Insurance Federation.
- **Improved Document Recording Turnaround.** The Department is responsible for recording documents related to land transactions such as deeds and mortgages. In FY02, the Department recorded 198,399 documents, up 9 percent from 179,665 in FY01. Despite an increase in demand, the turnaround time for documents improved from 3 days in FY01 to 1 day in FY02. The major time improvements made since FY98 (when turnaround time averaged 152 days) are attributed to PhilaDox, a Web-enabled computer system installed in 1999 that expedites the recording, imaging and return of documents. Recent internal operational improvements have also helped drive the turnaround time down further.

### Document Turnaround Time Continues to Decrease





## Preserve Existing Public Records

- Efforts to Preserve Public Records.** The City Archives is responsible for preserving and making accessible records that are of permanent administrative and legal value. In FY02, a \$14,976 grant from the Pennsylvania Historical and Museum Commission enabled the City Archives to remaster 450 reels of microfilm of deed information dated from 1683 to 1940. Reels deemed in the worst condition were given priority for preservation. The microfilms were originally recorded on acetate-based films, which break down and deteriorate over time. The Records Department preservation process involved taking the acetate-based films and recopying them onto non-deteriorating, state-of-the-art polyester-based films.

## Improve Records Management, Forms Management, and Central Duplicating Operations

- Managed Form Inventory and Availability.** The Department is responsible for designing and managing the official forms used to support the administrative work of City agencies. During FY02, the Department began an inventory of the approximately 6,500 existing forms and worked with departments to eliminate obsolete and redundant forms. The Records Department has worked with the Mayor's Office of Information Services to develop a system that will capture descriptive information about the forms and link existing electronic forms to the database. This database will be accessed through the City's Intranet and will ensure that redundant forms and unnecessary paperwork is eliminated. In addition, it will help reduce the costs of printing, delivery and storage. There are currently 1,434 forms available for download on the Intranet system for CityNet subscribers.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	3,413,300	3,436,468	3,389,171	3,355,392	3,216,317
CONTRACTS <sup>1</sup>	467,178	430,513	779,964	729,191	745,426
MATERIALS, SUPPLIES AND EQUIPMENT	460,006	216,095	263,789	214,929	214,690
OTHER <sup>2</sup>	158,153	4,707,513	186,826	1,617,977	1,670,995
TOTAL DIRECT OBLIGATIONS	4,498,637	8,790,589	4,619,750	5,971,489	5,847,428
NUMBER OF EMPLOYEES AT YEAR END	92	88	86	86	84

1 Increase in contracts from FY99 to FY01 is attributed to implementation and maintenance of the *PhilaDox* system

2 Includes repayment of Department's Productivity Loan

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF DOCUMENTS RECORDED	200,668	204,117	193,962	179,665	198,399 <sup>1</sup>
NUMBER OF DOCUMENTS BACKLOGGED	0	0	0	0	0
DELAY IN RETURN OF RECORDED DOCUMENTS	5 MONTHS	3 WEEKS	3 DAYS	3 DAYS	1 DAY
NUMBER OF RECORDS RETRIEVAL REQUESTS	12,298	10,760	9,169	8,754	7,729 <sup>2</sup>
FILE DISPOSALS (CUBIC FEET)	3,133	929	1,373	3,869	4,522
ARCHIVES VISITORS	4,937	3,460	4,258	4,057	3,490 <sup>3</sup>
DUPLICATION – NUMBER OF COPIES MADE & OTHER SERVICES <sup>4</sup>	32,585,766	27,118,660	32,188,719	32,985,156	32,261,569
CITY FEE REVENUE PROCESSED	\$8,827,330	\$9,130,436	\$8,744,248	\$9,480,096 <sup>5</sup>	\$10,675,454 <sup>6</sup>

1 Fluctuations are determined by the economy. The increase in FY02 was largely due to increased mortgage assignment activity.

2 Records retrieval requests began to decline in 1998. That year, the Clerk of Quarter Sessions gained a mobile shelving unit, with enough space to retain 10 years of records. Since most requests are of documents from the last 10 years and the Court now has the ability to store these on-site, there are fewer requests for the Records Department.

3 Decrease in visitors to the Archives is largely due to efficiencies and conveniences created through on-line access and touch screen terminals. "Visitors" is defined as those users that were served by a Records Department customer service representative and not those who "self-served" at the touch screen terminals or via online databases.

4 The Records Department's Central Duplicating Unit provides various duplication services for City agencies such as copying documents, booklet making and various types of binding services

5 Increases in recording fees resulted in increases in revenue in FY01 despite a decrease in documents recorded.

6 Increase in City Fee Revenue Processed is attributed to increased use of the online police reports system and increase in overall number of documents recorded.



# DEPARTMENT OF REVENUE

Commissioner Nancy A. Kammerdeiner

## Mission Statement

The mission of the Department of Revenue is to collect all revenue due to the City and tax revenue due to the School District of Philadelphia and to do so promptly, courteously, and in a manner that inspires public confidence in the integrity and fairness of the Department.

## OBJECTIVES

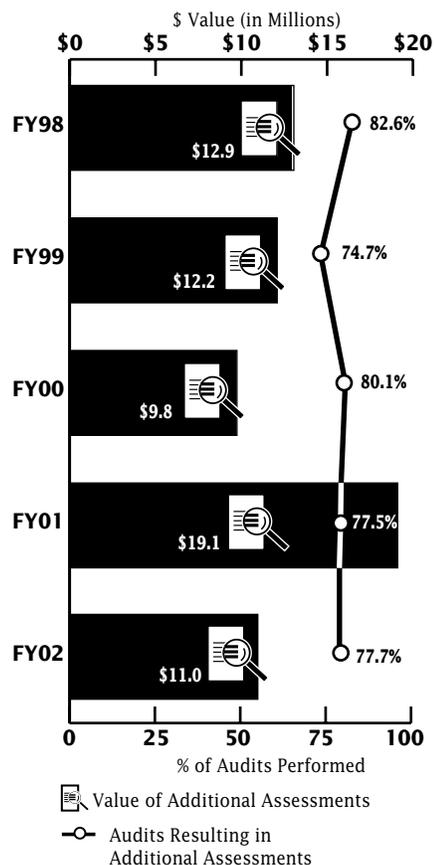
- **Maximize Tax Revenues**
- **Streamline the Tax-Return Process**
- **Enhance Taxpayer Service**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Maximize Tax Revenues

- **Audit Unit Activity.** The Compliance Division of the Department of Revenue is responsible for ensuring that taxpayers understand and comply with the City's tax laws and regulations. The Division does this through publications, seminars, the review of all tax returns, the audit of selected taxpayer accounts, and discovery projects to identify those not already on the tax roles. Each year, the audit unit provides an average of 3,000 taxpayers with assistance in preparing their returns. The audit unit also reviews the books and records of selected tax filers and in FY02, the unit reviewed 1,564 accounts; 1,216 (77.7 percent) of these resulted in additional assessments totaling \$11 million. The Unit continually refines its process for identifying non-compliant accounts that should be audited and for the past few years, over 75 percent of the accounts identified for audit have resulted in additional assessments. While the number of accounts audited and the percent of audits resulting in additional assessments have remained relatively consistent over the past few years, the value of assessments depends on the mix of accounts and therefore fluctuates randomly.
- **Unit Findings.** The discovery unit is the part of the Compliance Division charged with locating taxpayers that are subject to the City's tax laws, but have not properly registered and filed returns. The unit systematically matches data from the Internal Revenue Service to the Department's tax databases to accomplish this task. In FY02 this unit assessed \$5.9 million against 1,568 taxpayers as a result of the matches, covering School Income, Wage, Net Profits, and Business Privilege taxes, up from \$3.1 million in FY01, as the unit developed more streamlined and error-free matches.

### Assessments on 1,216 Accounts Resulted in \$11.0 Million Recovered



### Streamline the Tax-Return Process

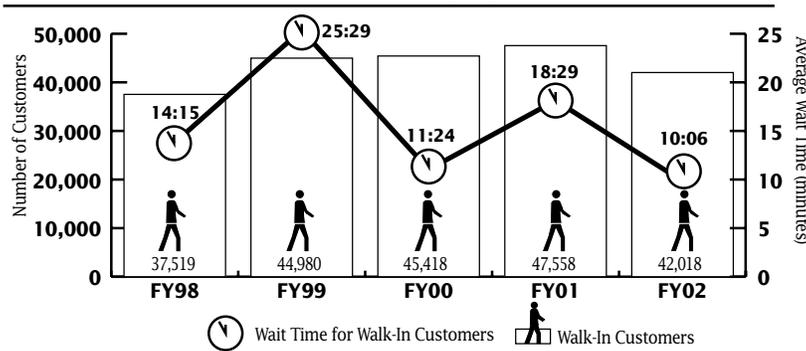
- **Enhancements to TIPS.** The Department of Revenue's consolidated Taxpayer Information Processing System (TIPS) stores information regarding tax returns and taxpayer account transactions, ensuring that the tax-return process functions efficiently and effectively. The database is used for multiple purposes, including accounting, billing, enforcement, discovery projects, economic tracking and forecasting, and quantitative policy analysis. TIPS has been developed in phases. In FY02, the Department's stand-alone refund system was replaced by a module in TIPS at a cost of \$200,000. This enhancement will reduce the amount of time-consuming data entry and manual verification involved in processing refund petitions.



## Enhance Taxpayer Service

- Reduced Wait Times for Walk-In Customers.** The Department's continuing efforts to cross-train employees and streamline work processes within the customer service area have shown positive results. The Department cut the average wait time for walk-in customers from 18 minutes in FY01 to 10 minutes in FY02. An upgrade in the queuing system software that manages taxpayer office

**Wait Times for Walk-In Customers Reduced by Eight Minutes**



intake traffic provided improved management reports, which helped to identify the areas that could be streamlined. Another reason for the reduced wait time was a significant reduction in the number of walk-in customers and incoming calls in FY02 as compared to FY01. Taxpayer contacts had increased in FY01 as a result of the State's

Homeowner Tax Rebate Program, the reassessment of the 1996 personal property tax, and the increase in delinquent bills and non-filer notices that resulted from the merger of Use and Occupancy (U&O) Tax into TIPS, which allowed the Department to discover more delinquent taxpayers.

- Mail Service.** The Department sent out approximately 2.8 million pieces of tax mail in FY02, a 6.5 percent increase from the previous year. The Department received 100,088 pieces of returned mail in FY02, down from 180,070 in FY01. Therefore, the ratio of returned mail to outgoing mail dropped from 6.9 percent in FY01 to 3.6 percent in FY02. Ongoing emphases on the accuracy of taxpayer databases have resulted in a reduction in mailings to inaccurate addresses and inactive businesses. This reduces the cost of printing and mailing bills and tax returns.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	11,995,020	12,377,245	12,716,889	13,558,047	12,879,817
CONTRACTS	3,155,184	2,937,423	3,537,140	4,101,472	4,016,438
MATERIALS, SUPPLIES & EQUIPMENT	1,405,143	797,750	859,319	817,610	804,931
OTHER <sup>1</sup>	625,358	620,687	1,597,243	1,292,576	5,022,881
TOTAL DIRECT OBLIGATIONS	17,180,705	16,733,105	18,710,591	19,769,705	22,724,067
NUMBER OF EMPLOYEES AT YEAR END	331	325	333	322	304

<sup>1</sup> The FY02 increase is largely due to the personal property tax refunds and associated legal fees paid that year.

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF WALK-IN TAXPAYERS SERVED	37,519	44,980	45,418	47,558	42,018
TAXPAYER SERVICE: AVERAGE WAITING TIME FOR WALK-IN CUSTOMERS (MINUTES:SECONDS)	14:15	25:29	11:24	18:29	10:06
NUMBER OF INCOMING CALLS HANDLED	420,614	461,928	387,508	466,858	426,544
RESPONSE RATE FOR CALLS (PERCENT OF CALLS ANSWERED)	60%	63%	77%	76%	72%
AVERAGE WAITING TIME FOR CALLS (MINUTES:SECONDS)	3:51	3:04	2:20	3:02	3:07
RATIO OF RETURN MAIL TO OUTGOING MAIL	6.4%	6.7%	8.6%	6.9%	3.6%
NUMBER OF REGULAR AUDITS	1,543	1,253	1,549	1,286	1,564
VALUE OF AUDIT ASSESSMENTS (IN DOLLARS)	\$12,933,904	\$12,174,975	\$9,782,845	\$19,122,824	\$11,008,954



# OFFICE OF RISK MANAGEMENT

Diana Rivera, Divisional Deputy

## Mission Statement

The mission of the Risk Management Division (RMD) is to mitigate the financial impact to the City of claims, lawsuits, employee injuries and damage to City facilities; to reduce the corresponding frequency and severity of these events through the application of professional risk management practices; and to provide a safe environment for employees and the public.

## OBJECTIVES

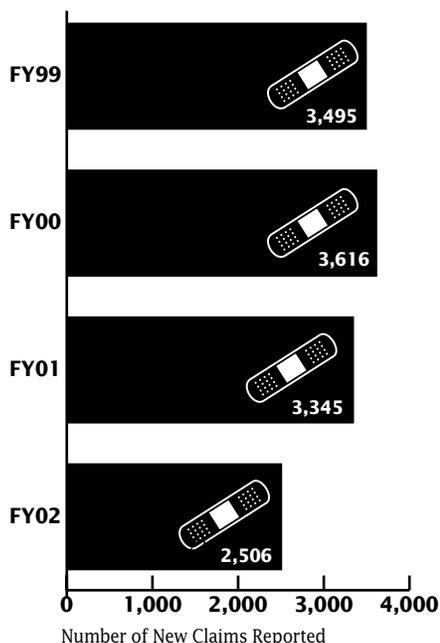
- **Reduce the Cost of Employee Disability Claims and Expedite the Return to Work of Employees after Injury**
- **Improve the Management of Claims**
- **Mitigate the City's Exposure to Property Loss, Liability and Undue Litigation**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Reduce the Cost of Employee Disability Claims and Expedite the Return to Work of Employees after Injury

- **Increased Access to Quality Medical Providers.** In FY02, Risk Management enhanced the employee disability program by adding the Temple Health Systems to the City's network provider listing, making Temple its largest network provider. Since the addition of Temple Health Systems, Risk Management has received positive feedback from employees, union representatives and City departments regarding the quality of care injured workers receive. Further, City employees benefit from additional convenient locations for treatment and added medical specialty resources.
- **Introduced the Patient Advocate.** In FY02, Risk Management developed the position of the Patient Advocate as a resource to employees, department safety officers and union representatives who were injured-on-duty. The Patient Advocate acts as a liaison between the employee and the third party administrator (insurance company) or medical provider to facilitate communication and help resolve patient concerns. This encourages employees to seek treatment within the employee disability program network, thereby avoiding extra costs incurred by the City when employees use out-of-network providers. During FY02, the Patient Advocate addressed 141 employee issues.

### Decrease in Claims Filed Due to More Aggressive Follow-up



### Improve the Management of Claims

- **Managed Third Party Claims.** Risk Management's claims unit actively investigates claims presented against the City by the public with a goal of resolving cases without litigation. In FY02, the number of claims reported against the City by the public was reduced by 25 percent, from 3,345 in FY01 to 2,506, largely due to a new procedure adopted by RMD. The Division began to proactively investigate and pursue information on incomplete claims, called "notice only" files. Previously, if the claim did not have complete information, the City would put it on hold and take no action. This would often result in a suit filed against the City for not taking action against the claim. Now, aggressive investigations are conducted to seek out missing information and attempts are made to resolve the matter out of court. While an increase of "notice only" files has resulted, from 254 in FY01 to 444 in FY02 – a 43 percent increase – the success of this program enabled the unit to address claims in a cost-effective and timely manner.



## Mitigate the City's Exposure to Loss, Liability and Undue Litigation

- Expanded Owner Controlled Insurance Programs.** In FY93, the City began using “wrap-ups” (owner controlled insurance programs) for its large public works contracts. A wrap-up provides liability and workers compensation insurance coverage for all contractors on a project in one consolidated program that is controlled by the project owner. As a result of the success of these programs, which have greatly reduced insurance costs that vendors pass on to the City through this centralized purchase of insurance, proactive claims management and coordinated loss control, the Division expanded wrap-ups to additional contractors in FY02. In addition to significant financial savings, notable advantages of the wrap-up approach include enhanced policy coverage, improved safety and loss prevention and increased opportunities for small and disadvantaged contractors.
- Bonding for Small and Disadvantaged Contractors.** During the last quarter of FY02, Risk Management began promoting the use of a Small Business Administration (SBA) program that assists small contractors who are unable to obtain required performance bonds on their own by the SBA's assumption of 90 percent of the risk associated with bonds up to \$2 million in value. In order to create more opportunity for small and disadvantaged contractors to compete for City and private-sector construction work, the Division is coordinating the training of contractors in business-plan development and financial record-keeping and has hired a surety agent to begin assisting them in FY03 with the completion of bond applications.

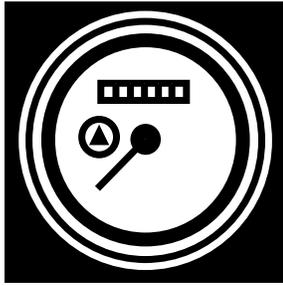
## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim. \$
PERSONNEL	974,708	1,038,979	1,081,405	1,098,345	976,113
CONTRACTS	358,794	404,527	513,003	787,431	521,545
MATERIALS, SUPPLIES AND EQUIPMENT	27,070	31,781	57,289	51,906	20,475
OTHER	N/A	N/A	N/A	N/A	N/A
TOTAL DIRECT OBLIGATIONS	1,360,572	1,475,287	1,651,697	1,937,682	1,518,133
NUMBERS OF EMPLOYEES AT YEAR END	26	25	25	23	21

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
NUMBER OF PAID DAYS LOST DUE TO INJURY CITYWIDE	17,816	19,549	20,347	20,729	19,133
AVERAGE NUMBER OF EMPLOYEES ON "NO DUTY" INJURED-ON-DUTY STATUS	62	68	70	67	74
NEW SERVICE CONNECTED DISABILITY PENSIONS GRANTED <sup>1</sup>	28	49	24	37	52
WORKERS' COMPENSATION COSTS (IN MILLIONS)	\$27.70	\$24.40	\$22.50	\$21.30	\$22.90
WORKERS' COMPENSATION MEDICAL COSTS (IN MILLIONS)	\$6.60	\$6.60	\$6.80	\$6.60	\$6.60
AVERAGE NUMBER OF EMPLOYEES ON "LIMITED DUTY" INJURED-ON-DUTY STATUS	266	334	275	295	264
WORKERS' COMPENSATION-SUBROGATION/SUPERSEDEAS <sup>2</sup>	\$451,685	\$1,005,559	\$501,915	\$582,528	\$1,421,987
NUMBER OF CLAIMS HANDLED BY CLAIMS UNIT TURNING INTO LITIGATION	357	363	487	386	255
EMPLOYEE SAFETY ISSUES ADDRESSED	502	702	708	557	566

- Service connected disability pension fluctuates based on the total injuries that meet the criteria for consideration and approval and timeliness of the employees filing request.
- Subrogation refers to recovery from third parties who negligently cause injury to City employees. Supersedeas refers to reimbursement from a State fund if the City wins a case on appeal or successfully files to stop ongoing benefits. Supersedeas reimbursements fluctuate annually based on judges' rulings and total funds available annually by the State to replenish this fund.



# WATER REVENUE BUREAU OF THE REVENUE DEPARTMENT

Denise Garrett, Bureau Chief

## Mission Statement

The mission of the Water Revenue Bureau (WRB) is to bill and collect water and sewer charges in an accurate and timely manner and to provide courteous and efficient services to the customers of the Philadelphia Water Department. The WRB ensures that the Water Department has the financial resources necessary to continue to provide high-quality water and cost-effective wastewater treatment to the city and the region.

## OBJECTIVES

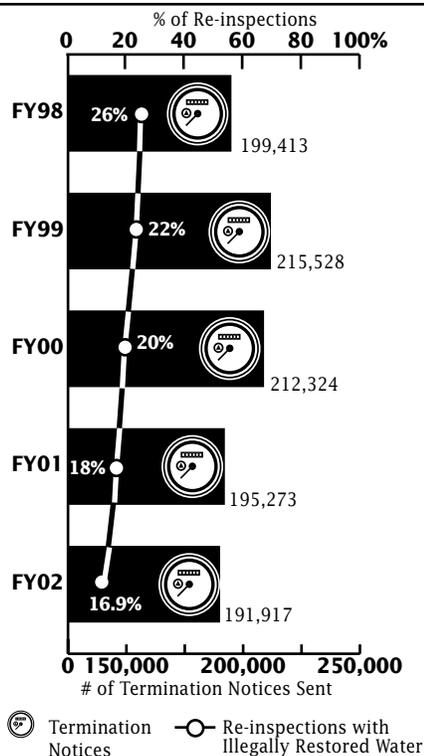
- **Accurately Report and Bill for Water and Sewer Usage**
- **Increase the Collections of Revenues for the Water Department**
- **Provide High Quality Customer Service by Responding to Customer Needs**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Accurately Report and Bill for Water and Sewer Usage

- **Automatic Meter Reading.** In 1997, the Water Department and Water Revenue Bureau launched the Automatic Meter Reading (AMR) Project. AMR enables utility meters to be read from outside the property using wireless radio signals received by data collections units in a van. The installation of AMR for residential customers was substantially completed in FY00, prompting the Water Department to initiate AMR conversion of 14,000 large meter commercial and industrial customers. In FY02, 1,449 meters were converted to bring the total number of commercial meters installed to 9,116, or 64.8 percent of all commercial customers. AMR facilitates billing accuracy, which inspires public confidence in charges for service and increases the likelihood of timely payment. The percentage of residential and commercial bills read by AMR monthly has more than doubled, from 48.1 percent in FY98 to 99.4 percent in FY02. Additionally, AMR customer complaints decreased 91 percent from 53,429 in FY97 to 2,104 in FY02.

### Reduction in Termination Notices and Cases of Illegally Restored Water



### Increase the Collections of Revenues for the Water Department

- **Reduced Payment Delinquencies and Illegal Service.** Increased diligence in collection efforts has reduced the number of delinquent accounts eligible for service termination. Notifying delinquent customers sooner encourages quicker repayment of past due balances and decreases the amount of outstanding receivables. Past due reminders and bill messages are triggered as soon as penalties are posted. Past due customers may also receive telephone calls encouraging restitution. In FY02, 191,917 initial notices of intent to terminate service were issued, a reduction of 2 percent compared to 195,273 in FY01. This is consistent with the steady decline in the percentage of re-inspections of properties that find the water service had been restored illegally. Of the 12,351 re-inspection visits performed in FY98, 26 percent were illegally restored. In comparison, of the 15,706 re-inspection visits performed in FY02, only 16.9 percent were illegally restored. When service is turned off for non-payment, a lock is placed on the valve or cement is poured over the valve to prevent further access to the water. This decline in illegal restorations is attributed to the aggressive sealing of water sources and better public awareness of the re-inspection process.

### Provide High Quality Customer Service by Responding to Customer Needs

- **Customer Outreach.** In the recent rate hearings held June 2001, the WRB agreed to establish more outreach to customers needing payment assistance and to



expand notification of support programs. In FY02, the WRB updated pamphlets and instructional handouts to proactively provide financial assistance to customers with payment of their water bills. The goal is to help customers sustain a manageable account balance and to reduce delinquencies. Customers can be screened over the telephone and if eligible for the programs, the WRB sends an application to apply for federal, state and local assistance programs. In FY02, 10,321 applications were distributed. In April 2002, WRB began working with Community Legal Services (CLS) to identify other ways to improve collections for all customers.

- Managed Increased Demand.** While demand for customer service support increased significantly from FY01, in part because of a rate increase, citizens reported the highest level of satisfaction with water billing and collections (70 percent) in the history of the survey. The average wait time for walk-in customers continued to drop from 6 minutes and 39 seconds in FY01 to 4 minutes and 5 seconds in FY02, despite an increase of walk-in customer visits. A total of 71,359 walk-in customers were served, up from the 66,276 serviced in FY01. The Call Center response and wait times have fluctuated throughout the year resulting in an overall response rate of 78.4 percent, down from 83 percent in FY01, and an average wait time of 2 minutes 45 seconds, up from one minute and 42 seconds in FY01. The increase in call wait times is due largely to the increase in incoming calls. In FY02, 474,195 calls were received, 11 percent above the FY01 total of 426,557 calls. Although the success of AMR continues to reduce customer inquiries regarding the accuracy of billing, the WRB experienced increased calls and walk-in visits in response to the rate change and enhanced collection and customer outreach initiatives. The WRB will try to manage these volumes more efficiently through technological improvements and is currently researching enhancements to provide customers access to more advanced telephone and web-based services.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Prelim.\$
PERSONNEL	9,189,707	8,770,751	8,306,353	8,910,861	8,431,231
CONTRACTS	6,582,505	6,752,637	6,889,210	6,023,239	7,784,052
MATERIALS, SUPPLIES AND EQUIPMENT	908,828	649,993	606,490	577,623	552,595
OTHER	5,341	4,151	4,707	1,000	1,170
TOTAL DIRECT OBLIGATIONS	16,686,381	16,177,532	15,806,760	15,512,723	16,769,048
NUMBER OF EMPLOYEES AT YEAR END	275	259	250	239	225

## KEY PERFORMANCE MEASUREMENTS

Measurement	FY98	FY99	FY00	FY01	FY02
METER READ SUCCESS RATE	48.1%	93.5%	96.8%	97.2%	97.8%
% OF CUSTOMERS WHO PAY THEIR BILL ON TIME (WITHIN 31 DAYS)	58.0%	56.2%	57.5%	60.7%	59.3%
NUMBER OF RE-INSPECTIONS OF PROPERTIES WHERE WATER ACCOUNTS HAD BEEN TERMINATED	12,351	13,036	13,385	15,435	15,706
PERCENTAGE OF RE-INSPECTIONS OF PROPERTIES WHICH FIND WATER SERVICE RESTORED ILLEGALLY	26.0%	22.0%	20.0%	18.0%	16.9%
NUMBER OF ACTIVE METER ACCOUNTS <sup>1</sup>	480,042	477,526	476,491	475,874	473,476
TOTAL WATER CONSUMPTION (100 CU. FT.)	97,129,339	94,324,673	95,564,903	92,128,609	89,743,400
NUMBER OF WALK-IN CUSTOMERS SERVED	89,341	89,034	72,899	66,276	71,359
WALK-IN CUSTOMER AVERAGE WAITING TIME (IN MIN:SEC) <sup>2</sup>	16:30	12:04	9:41	6:39	4:05
NUMBER OF INCOMING TELEPHONE CALLS	539,146	515,877	418,776	426,557	474,195
RESPONSE RATE FOR INCOMING TELEPHONE CALLS	62.0%	60.0%	84.0%	83.0%	78.4%
INCOMING TELEPHONE CALL AVERAGE WAITING TIME (IN MIN:SEC)	5:27	5:06	2:10	1:42	2:45
 % SATISFIED WITH WATER BILLING & COLLECTIONS	60.1%	66.8%	69.4%	66.9%	70.0%

<sup>1</sup> The trend of decreasing active metered accounts is due to the City's population decline.

<sup>2</sup> Average wait time is only for the Municipal Services Building

# APPENDICES

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# APPENDIX I

## Measures from Other Agencies

### BOARD OF BUILDING STANDARDS

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
APPEALS HEARD	NUMBER OF HEARINGS	190	180	180	246	275

### CAMP WILLIAM PENN

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
PROVISION OF 8 DAY ENCAMPMENTS	NUMBER OF CAMPERS	920	718	653	741	669

### CITY TREASURER'S OFFICE

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
CAPITAL FUNDS RAISED (CITY FUNDS ONLY)	DEBT ISSUANCES	4	2	2	2	3

### CIVIL SERVICE COMMISSION

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
ADJUDICATE APPEALS -- DISCIPLINARY ACTIONS	NUMBER RECEIVED	136	90	136	80	73
(APPEALS ON DISMISSALS, DEMOTIONS,	NUMBER HEARD	103	105	71	77	59
SUSPENSIONS, INVOLUNTARY RESIGNATIONS,	NUMBER REJECTED	16	8	13	11	9
LAYOFF, AND DENIAL OF LEAVES OF ABSENCE)	NUMBER WITHDRAWN	8	7	12	7	12
	NUMBER DENIED/DISMISSED	76	74	62	63	42
	NUMBER SUSTAINED/SETTLED	29	26	28	21	11
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	28%	30%	39%	27%	19%
ADJUDICATE APPEALS -- NON DISCIPLINARY	NUMBER RECEIVED	103	70	86	99	98
ACTIONS APPEALS ON AMENDMENT OF	NUMBER HEARD	86	57	65	82	64
THE CLASSIFICATION AND PAY PLAN,	NUMBER REJECTED	26	13	10	11	18
ORAL BOARD DISQUALIFICATION AND	NUMBER WITHDRAWN	18	14	11	14	1
PERFORMANCE REPORTING)	NUMBER DENIED/DISMISSED	53	47	49	58	57
	NUMBER SUSTAINED/SETTLED	26	14	14	16	12
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	30%	21%	22%	20%	19%

### HUMAN RELATIONS COMMISSION

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
<b>TELEPHONE INTERVIEWS</b>						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	267	332	440	302	407
COMPLIANCE	NUMBER OF CLIENTS	758	991	745	619	592
FAIR HOUSING	NUMBER OF CLIENTS	807	1,328	1,651	2,046	2,448
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	292	345	440	302	428
<b>OFFICE INTERVIEWS</b>						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	378	380	406	426	550
COMPLIANCE	NUMBER OF CLIENTS	820	800	690	693	759
FAIR HOUSING	NUMBER OF CLIENTS	482	637	620	915	965
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	79	83	158	117	160
<b>FAIR HOUSING</b>						
COMPLAINTS DOCKETED	CASES	234	264	210	424	496
HEARING	CASES	239	202	155	177	377
INVENTORY	CASES	24	53	33	92	73
COMMUNITY RELATIONS DISPUTE RESOLUTION	CASES	547	574	506	590	702
COMMUNITY RELATIONS PREVENTION ACTIVITIES	CLIENTS CONTACTED	2,690	3,498	5,871	8,269	7,997
COMMUNITY RELATIONS EDUCATIONAL ACTIVITIES	CLIENTS CONTACTED	903	1,323	1,038	1,941	1,913



## LICENSING AND INSPECTIONS REVIEW BOARD

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
PUBLIC HEARINGS	NUMBER OF HEARINGS	1,120	949	857	791	702

## PROCUREMENT

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
SERVICE, EQUIPMENT OR SUPPLY CONTRACTS	NUMBER OF CONTRACTS AWARDED	971	822	702	812	743
PUBLIC WORKS	NUMBER OF AWARDS MADE	310	343	355	272	250

## REGISTER OF WILLS

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
PROBATABLE ESTATES SERVICED	NUMBER OF ESTATES	6,384	6,628	6,582	6,381	6,242
MICROFILMING/PROCESSING	DAILY FRAMES	92,534	82,467	80,446	63,113	66,541
TITLE CO. & GENEALOGIST	RESEARCH REQUESTS	7,173	8,975	7,240	5,20	5,233
INHERITANCE TAX RECEIPTS	RECEIPTS ISSUED	9,040	9,485	8,508	9,798	9,508
HEARINGS	NUMBER OF HEARINGS	250	236	214	227	196
SHORT CERTIFICATES	NUMBER OF CERTIFICATES	27,520	28,083	29,395	27,942	26,955
ESTATE DOCUMENTS	NUMBER OF DOCUMENTS COPIED DAILY	256,357	257,544	215,498	203,378	199,655
MARRIAGE LICENSES	NUMBER ISSUED	9,993	9,690	10,702	10,370	9,049

## ZONING BOARD OF ADJUSTMENT

Key Measures	Unit of Measurement	FY98	FY99	FY00	FY01	FY02
ZONING APPEALS HEARD	NUMBER OF HEARINGS	1,618	1,604	2,068	2,031	2,205



# APPENDIX II

## Citizen Satisfaction Survey Results by Department

For the sixth year in a row, the Mayor's Report on City Services compares results reported by

City departments to the results of a citizen survey, which are presented in this appendix. The survey was conducted in July 2002 by an independent market research firm. The findings are based on a total of 1,100 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services.

Interviewers emphasized that the questions asked were about the City of Philadelphia only and not about the region as a whole.

The random sample was designed for an equal geographic distribution among respondents and to ensure, with 95 percent certainty, that the data results accurately reflect the views of the entire City population when an error rate of +/- 3 percent is added to each response. This data analysis is response-based, with non-respondents removed from the calculations for individual questions and with those who answered "don't know" also removed from the data reporting. Therefore, the base of respondents for the questions analyzed is not always the total 1,100 respondents interviewed.

As a result, error rates may differ for those responses based on numbers lower than 1,100. When calculating percentages, some rounding has been performed and, as a result, percents will not always add to 100. Responses to questions for which multiple responses were accepted will not add to 100 percent.

The market research firm which conducted the survey, The Melior Group, reports that most "customer satisfaction" survey research rarely finds more than 20 percent of a sample population "very" satisfied with any specific service. Therefore, many of the results presented here represent an unusually large percentage of "very" satisfied residents. For instance, 57 percent of all respondents reported that they were "very" satisfied with fire protection, and 49 percent of all respondents were "very" satisfied with library services. At the same time, "customer satisfaction" survey research also generally finds that a minimum of between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

### GENERAL QUESTIONS

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied are you with how well the City performs City services in general?</b>					
RESPONSE RATE OF THOSE SURVEYED:	98.6%	99.0%	99.0%	98.5%	99.0%
VERY/SOMEWHAT SATISFIED	56.2%	57.8%	63.1%	62.0%	66.3%
VERY SATISFIED	11.5%	11.7%	15.0%	13.9%	14.3%
SOMEWHAT SATISFIED	44.7%	46.1%	48.1%	48.1%	11.2%
NEITHER SATISFIED NOR DISSATISFIED	17.9%	18.3%	14.7%	14.0%	14.6%
SOMEWHAT DISSATISFIED	15.0%	15.7%	14.5%	14.7%	7.9%
VERY DISSATISFIED	10.8%	8.3%	7.7%	9.3%	22.5%
<b>Overall, which two City services are most important to you?¹</b>					
TRASH COLLECTION/ RECYCLING	--	-	-	49.6%	39.8%
POLICE PROTECTION/SAFETY	--	-	-	37.8%	40.1%
STREET REPAIR	--	-	-	18.6%	9.9%
FIRE PROTECTION	--	-	-	12.9%	17.2%
EDUCATION	--	-	-	10.9%	8.6%
TRANSPORTATION	--	-	-	10.5%	4.5%
SERVICES FOR CHILDREN	--	-	-	8.1%	6.4%
SERVICES FOR THE ELDERLY	--	-	-	7.5%	6.6%
BLIGHT REMOVAL	--	-	-	6.5%	6.0%
UTILITIES	-	-	-	6.3%	3.5%
HEALTH SERVICES	--	-	-	5.3%	4.4%
ENVIRONMENTAL POLLUTION CONTROL	-	-	-	4.2%	2.8%
STREET / SIDEWALK LIGHTING	-	-	-	3.3%	4.4%
RECREATION FACILITIES	-	-	-	3.0%	2.0%
TAX REDUCTION	--	--	-	2.0%	1.2%
SNOW REMOVAL	--	-	-	1.8%	0.6%
SERVICES FOR THE POOR	--	-	-	1.7%	2.4%
DRUG LAW ENFORCEMENT	--	--	-	1.7%	3.2%
WORKFORCE DEVELOPMENT/ JOB TRAINING/ JOB CREATION	--	-	-	1.5%	1.5%
AFTER-SCHOOL PROGRAMS	--	-	-	1.0%	1.2%
ARTS AND CULTURE	--	-	-	0.7%	1.3%
OTHER MENTIONS	--	-	-	0.5%	3.2%
HUMAN/ SOCIAL SERVICES	--	-	-	0.5%	0.3%
LIBRARY SERVICES	--	-	-	0.5%	N/A
HOUSING AUTHORITY	--	-	-	0.5%	0.1%
JUSTICE SYSTEM	--	-	-	0.5%	0.2%
POSTAL SERVICE	--	-	-	0.5%	N/A
SPECIAL EVENTS/ ENTERTAINMENT	--	-	-	0.2%	N/A
PARKING AUTHORITY	--	-	-	0.2%	0.2%
L & I	--	-	-	0.1%	0.1%
TRAFFIC ISSUES	--	-	-	0.0%	0.1%
ZONING COMMISSION	--	-	-	0.0%	0.1%

Note: Respondents were asked to give two responses, so the percent total will be greater than 100%



## FAIRMOUNT PARK COMMISSION

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied are you with parks?¹</b>					
RESPONSE RATE OF THOSE SURVEYED	-	90.8%	90.9%	90.7%	91.7%
<i>VERY/SOMEWHAT SATISFIED</i>	-	46.3%	52.1%	54.0%	57.4%
VERY SATISFIED	-	20.3%	23.0%	26.5%	22.7%
SOMEWHAT SATISFIED	-	26.0%	29.1%	27.5%	34.7%
NEITHER SATISFIED NOR DISSATISFIED	-	25.5%	25.4%	25.1%	26.6%
SOMEWHAT DISSATISFIED	-	14.3%	11.8%	10.9%	10.1%
VERY DISSATISFIED	-	13.8%	10.7%	10.1%	5.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	28.1%	22.5%	21.0%	16.0%
<b>How frequently in the past year did you or someone in your household visit Fairmount Park?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.8%	99.2%	99.0%	99.5%	99.0%
AT LEAST ONCE A WEEK	13.2%	11.0%	17.3%	17.2%	18.4%
AT LEAST ONCE A MONTH	15.5%	15.8%	16.5%	20.0%	20.0%
AT LEAST ONCE IN THE LAST YEAR	20.5%	20.6%	21.3%	21.1%	21.9%
NOT AT ALL	50.8%	52.6%	44.9%	41.7%	39.7%
<b>How satisfied were you with Fairmount Park?</b>					
RESPONSE RATE OF THOSE SURVEYED	48.6%	46.2%	54.1%	58.0%	59.4%
RESPONSE RATE OF THOSE WHO REPORTED VISITING THE PARK	98.9%	98.3%	99.3%	99.4%	99.4%
<i>VERY/SOMEWHAT SATISFIED</i>	76.8%	75.6%	76.5%	78.8%	81.2%
VERY SATISFIED	35.5%	36.4%	40.1%	40.2%	42.6%
SOMEWHAT SATISFIED	41.3%	39.2%	36.4%	38.6%	38.6%
NEITHER SATISFIED NOR DISSATISFIED	15.8%	18.9%	17.3%	17.0%	14.1%
SOMEWHAT DISSATISFIED	5.2%	3.5%	4.2%	2.5%	3.2%
VERY DISSATISFIED	2.2%	2.0%	2.0%	1.6%	1.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.4%	5.5%	6.2%	4.1%	4.7%
<b>How frequently in the past year did you or someone in your household visit a neighborhood park?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.0%	98.2%	97.4%	98.4%	98.0%
AT LEAST ONCE A WEEK	20.7%	18.9%	24.3%	26.6%	27.6%
AT LEAST ONCE A MONTH	17.0%	17.6%	18.5%	19.0%	17.3%
AT LEAST ONCE IN THE LAST YEAR	12.0%	10.9%	14.0%	14.0%	15.0%
NOT AT ALL	50.4%	52.6%	43.3%	40.4%	40.0%
<b>How satisfied were you with the neighborhood park?</b>					
RESPONSE RATE OF THOSE SURVEYED	48.6%	45.8%	54.8%	58.6%	58.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE PARKS	98.9%	98.4%	99.1%	99.2%	99.1%
<i>VERY/SOMEWHAT SATISFIED</i>	64.0%	64.1%	66.5%	68.2%	71.6%
VERY SATISFIED	31.8%	29.0%	35.2%	38.4%	36.7%
SOMEWHAT SATISFIED	32.2%	35.1%	31.3%	29.8%	34.9%
NEITHER SATISFIED NOR DISSATISFIED	22.1%	21.4%	20.7%	20.8%	15.6%
DISSATISFIED	8.4%	9.7%	7.0%	5.3%	8.0%
VERY DISSATISFIED	5.6%	4.8%	5.8%	5.6%	4.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	14.0%	14.5%	12.8%	10.9%	12.8%

1 Question slightly modified in 2001. Previously asked "How satisfied are you with parks in your neighborhood?"



## FIRE DEPARTMENT

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied are you with Fire protection?</b>					
RESPONSE RATE OF THOSE SURVEYED	95.2%	95.2%	96.1%	95.8%	97.1%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>80.6%</i>	<i>78.7%</i>	<i>83.0%</i>	<i>84.1%</i>	<i>88.8%</i>
VERY SATISFIED	51.3%	47.9%	53%	54.4%	57.3%
SOMEWHAT SATISFIED	29.3%	30.8%	30%	29.7%	31.5%
NEITHER SATISFIED NOR DISSATISFIED	12.1%	14.6%	12%	10.4%	8.2%
SOMEWHAT DISSATISFIED	3.3%	3.4%	3%	3.2%	1.4%
VERY DISSATISFIED	3.9%	3.3%	2%	2.3%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>7.2%</i>	<i>6.7%</i>	<i>4.8%</i>	<i>5.5%</i>	<i>3.0%</i>
<b>Were there any fires in your home in the past 12 months?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	99.9%	99.9%	99.8%	99.8%
YES	1.7%	2.3%	1.8%	2.7%	1.6%
NO	98.3%	97.7%	98.2%	97.3%	98.4%
<b>Does your home have a working smoke detector?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.9%	99.8%	99.6%	99.7%	99.8%
YES	95.6%	95.8%	96.1%	96.6%	97.1%
NO	4.4%	4.2%	3.9%	3.4%	2.9%
<b>In the past year, have you ever called 911 for an emergency medical service?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.8%	100.0%	99.8%	99.8%	99.6%
YES	13.9%	14.0%	16.8%	14.4%	17.1%
NO	86.1%	86.0%	83.2%	85.6%	82.9%
<b>How satisfied were you with the EMS response?</b>					
RESPONSE RATE OF THOSE SURVEYED	13.9%	13.9%	16.7%	14.4%	16.6%
RESPONSE RATE OF THOSE WHO HAD CALLED 911 FOR EMS	100.0%	99.4%	98.9%	97.5%	97.9%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>85.1%</i>	<i>77.8%</i>	<i>86.3%</i>	<i>85.7%</i>	<i>90.7%</i>
VERY SATISFIED	61.7%	60.8%	68.7%	70.1%	74.9%
SOMEWHAT SATISFIED	23.4%	17.0%	17.6%	15.6%	15.8%
NEITHER SATISFIED NOR DISSATISFIED	7.1%	8.5%	4.9%	5.8%	2.7%
SOMEWHAT DISSATISFIED	1.9%	9.2%	3.3%	2.6%	3.3%
VERY DISSATISFIED	5.8%	4.6%	5.5%	5.8%	3.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>7.7%</i>	<i>13.8%</i>	<i>8.8%</i>	<i>8.4%</i>	<i>6.6%</i>

## FREE LIBRARY OF PHILADELPHIA

<b>How satisfied are you with Library services?</b>					
RESPONSE RATE OF THOSE SURVEYED	90.8%	88.7%	87.2%	86.5%	89.2%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>64.4%</i>	<i>69.5%</i>	<i>74.6%</i>	<i>81.1%</i>	<i>79.1%</i>
VERY SATISFIED	37.8%	40.7%	47.8%	52.2%	49.1%
SOMEWHAT SATISFIED	26.6%	28.8%	26.8%	28.9%	30.0%
NEITHER SATISFIED NOR DISSATISFIED	19.8%	19.5%	14.1%	11.9%	15.3%
SOMEWHAT DISSATISFIED	7.2%	5.9%	5.5%	3.9%	3.4%
VERY DISSATISFIED	8.7%	5.1%	5.8%	3.2%	2.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>15.9%</i>	<i>11.0%</i>	<i>11.3%</i>	<i>7.1%</i>	<i>5.6%</i>
<b>Do you or any other member of this household have a library card for the Free Library of Philadelphia?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	99.2%	99.0%	99.3%	99.1%
YES	65.5%	63.4%	68.9%	73.4%	72.6%
NO	34.5%	36.6%	31.1%	26.6%	27.4%
<b>About how often during the past year have you or members of your household used the services of the Free Library, including the Main Library and its branches, either by visiting the library or by accessing services over the telephone or internet?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
AT LEAST ONCE A WEEK	18.0%	16.4%	17.2%	20.2%	19.6%
AT LEAST ONCE EVERY MONTH	27.9%	26.3%	30.2%	31.6%	34.4%
AT LEAST ONCE IN THE LAST YEAR	16.8%	16.8%	20.2%	19.8%	17.3%
NOT AT ALL	37.3%	40.5%	32.6%	28.4%	28.7%



## FREE LIBRARY OF PHILADELPHIA (CONTINUED)

How Satisfied are you with...	FY98	FY99	FY00	FY01	FY02
<b>Hours of Operation</b>					
RESPONSE RATE OF TOTAL SURVEYED	59.6%	55.8%	64.5%	68.1%	68.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	95.1%	93.9%	95.8%	95.1%	95.9%
<i>VERY/SOMEWHAT SATISFIED</i>	72.7%	76.0%	80.5%	77.5%	79.5%
VERY SATISFIED	37.9%	43.3%	45.4%	47.5%	42.2%
SOMEWHAT SATISFIED	34.8%	32.7%	35.1%	30.0%	37.5%
NEITHER SATISFIED NOR DISSATISFIED	16.1%	14.8%	10.8%	15.0%	12.0%
SOMEWHAT DISSATISFIED	7.6%	6.4%	7.6%	5.5%	5.7%
VERY DISSATISFIED	3.6%	2.8%	1.1%	2.0%	2.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	11.2%	9.2%	8.7%	7.5%	8.5%
<b>Availability of Recently Released Reading Materials<sup>1</sup></b>					
RESPONSE RATE OF TOTAL SURVEYED	61.2%	56.8%	65.1%	61.6%	63.0%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	97.6%	95.6%	96.6%	86.0%	88.5%
<i>VERY/SOMEWHAT SATISFIED</i>	80.6%	80.8%	84.9%	74.6%	75.9%
VERY SATISFIED	46.8%	45.9%	51.8%	35.7%	35.6%
SOMEWHAT SATISFIED	33.8%	34.9%	33.1%	38.9%	40.3%
NEITHER SATISFIED NOR DISSATISFIED	13.0%	11.8%	9.4%	18.7%	15.6%
SOMEWHAT DISSATISFIED	4.3%	5.1%	4.5%	5.0%	6.2%
VERY DISSATISFIED	2.1%	2.2%	1.3%	1.6%	2.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	6.4%	7.3%	5.8%	6.6%	8.5%
<b>Comfort</b>					
RESPONSE RATE OF THOSE SURVEYED	60.5%	56.0%	64.7%	68.2%	68.7%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	96.5%	94.2%	96.1%	95.2%	96.4%
<i>VERY/SOMEWHAT SATISFIED</i>	80.2%	82.3%	86.3%	84.7%	86.0%
VERY SATISFIED	44.2%	46.4%	54.1%	48.4%	51.3%
SOMEWHAT SATISFIED	36.0%	35.9%	32.2%	36.3%	34.7%
NEITHER SATISFIED NOR DISSATISFIED	14.6%	12.5%	9.6%	10.8%	9.8%
SOMEWHAT DISSATISFIED	3.3%	2.8%	2.8%	3.6%	3.0%
VERY DISSATISFIED	1.9%	2.4%	1.4%	0.9%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	5.2%	5.2%	4.2%	4.5%	4.2%
<b>Helpfulness of Library Personnel</b>					
RESPONSE RATE OF THOSE SURVEYED	60.8%	56.7%	65.5%	60.1%	69.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	97.0%	95.4%	97.2%	96.9%	97.3%
<i>VERY/SOMEWHAT SATISFIED</i>	86.3%	84.5%	89.2%	87.0%	88.2%
VERY SATISFIED	53.6%	49.7%	61.4%	60.1%	55.6%
SOMEWHAT SATISFIED	32.7%	34.8%	27.8%	26.9%	32.6%
NEITHER SATISFIED NOR DISSATISFIED	9.4%	10.3%	7.8%	9.5%	7.9%
SOMEWHAT DISSATISFIED	3.3%	3.2%	1.5%	2.4%	2.1%
VERY DISSATISFIED	1.0%	2.1%	1.5%	1.2%	1.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	4.3%	5.3%	3.0%	3.6%	3.9%
<b>Availability of Computers</b>					
RESPONSE RATE OF THOSE SURVEYED	50.2%	45.4%	51.3%	56.1%	58.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	80.1%	76.3%	76.2%	78.3%	81.8%
<i>VERY/SOMEWHAT SATISFIED</i>	63.1%	67.8%	69.8%	70.7%	69.7%
VERY SATISFIED	34.0%	35.9%	37.9%	39.7%	36.8%
SOMEWHAT SATISFIED	29.1%	31.9%	31.9%	31.0%	32.9%
NEITHER SATISFIED NOR DISSATISFIED	23.2%	20.4%	19.1%	19.1%	17.1%
SOMEWHAT DISSATISFIED	7.2%	7.6%	8.0%	6.5%	8.9%
VERY DISSATISFIED	6.5%	4.2%	3.2%	3.7%	4.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	13.7%	11.8%	11.2%	10.2%	13.3%
<b>Response to Telephone Inquiry</b>					
RESPONSE RATE OF THOSE SURVEYED	43.0%	43.2%	46.8%	48.4%	47.8%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	68.6%	72.6%	69.5%	67.5%	67.0%
<i>VERY/SOMEWHAT SATISFIED</i>	72.2%	74.5%	75.9%	76.7%	80.2%
VERY SATISFIED	42.2%	41.9%	46.0%	50.2%	49.0%
SOMEWHAT SATISFIED	30.0%	32.6%	29.9%	26.5%	31.2%
NEITHER SATISFIED NOR DISSATISFIED	21.4%	18.5%	19.2%	16.0%	15.4%
SOMEWHAT DISSATISFIED	4.0%	4.0%	3.3%	3.2%	2.5%
VERY DISSATISFIED	2.3%	2.9%	1.6%	4.1%	1.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	6.3%	6.9%	4.9%	7.3%	4.4%



## FREE LIBRARY OF PHILADELPHIA (CONTINUED)

How Satisfied are you with...	FY98	FY99	FY00	FY01	FY02
<b>Electronic Information/Website</b>					
RESPONSE RATE OF THOSE SURVEYED	42.6%	38.9%	42.4%	46.2%	49.2%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	68.0%	65.4%	63.0%	64.5%	69.1%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>72.0%</i>	<i>72.2%</i>	<i>78.4%</i>	<i>80.1%</i>	<i>81.8%</i>
VERY SATISFIED	39.8%	42.3%	46.7%	50.8%	48.2%
SOMEWHAT SATISFIED	32.2%	29.9%	31.7%	29.3%	33.6%
NEITHER SATISFIED NOR DISSATISFIED	19.9%	19.9%	16.3%	14.6%	14.2%
SOMEWHAT DISSATISFIED	4.0%	3.7%	2.4%	3.3%	2.8%
VERY DISSATISFIED	4.0%	4.2%	3.0%	2.0%	1.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>8.0%</i>	<i>7.9%</i>	<i>5.4%</i>	<i>5.3%</i>	<i>4.1%</i>
<b>Quality of Collection</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	65.7%	66.4%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	-	-	-	91.8%	93.2%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>80.4%</i>	<i>81.0%</i>
VERY SATISFIED	-	-	-	42.6%	41.9%
SOMEWHAT SATISFIED	-	-	-	37.8%	39.1%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	14.8%	13.0%
SOMEWHAT DISSATISFIED	-	-	-	3.6%	4.8%
VERY DISSATISFIED	-	-	-	1.2%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4.8%</i>	<i>6.0%</i>
<b>Why don't you use the Philadelphia Free Libraries more often?</b>					
RESPONSE RATE OF THOSE SURVEYED	49.1%	46.9%	45.6%	42.5%	39.1%
RESPONSE RATE OF THOSE WHO REPORTED ONLY USING THE LIBRARIES ONCE IN THE LAST YEAR OR NOT AT ALL	90.8%	81.8%	86.7%	88.1%	85.0%
NOT INTERESTED IN LIBRARY	28.7%	22.3%	24.5%	31.5%	25.3%
TOO BUSY TO GO TO LIBRARY	21.0%	34.5%	26.3%	25.5%	28.4%
BUY MY OWN BOOKS AND MAGAZINES	15.1%	11.0%	11.4%	15.4%	14.2%
HEALTH PROBLEMS PREVENT MY USING THE LIBRARY	6.8%	7.9%	7.0%	7.5%	7.0%
NO LIBRARY CONVENIENTLY LOCATED FOR ME/MY HOUSEHOLD	14.3%	7.4%	11.4%	6.9%	8.8%
LIBRARY DOES NOT HAVE BOOKS OR OTHER ITEMS I WANT	3.1%	4.7%	4.0%	4.1%	3.7%
LIBRARY HARD TO GET TO/NO TRANSPORTATION	2.9%	3.1%	4.2%	4.1%	5.1%
USE LIBRARIES OTHER THAN PHILADELPHIA'S FREE LIBRARY	6.1%	3.9%	9.2%	3.6%	9.5%
LIBRARY NOT OPEN AT CONVENIENT TIMES OF DAY	4.2%	4.3%	3.0%	3.4%	3.0%
MY LIBRARY BRANCH HAS BEEN CLOSED FOR RENOVATION	-	3.9%	2.2%	1.3%	0.9%
LIBRARY TOO NOISY/TOO CROWDED	0.6%	1.0%	0.4%	0.9%	0.5%
POOR STAFF SERVICE AT LIBRARY	0.4%	0.4%	0.2%	0.6%	0.7%
NO PARKING AT THE LIBRARY	1.3%	0.2%	0.4%	0.6%	0.2%
NOT FAMILIAR WITH PHILADELPHIA'S LIBRARY SERVICES	0.9%	1.2%	2.0%	0.2%	1.2%

## LICENSES & INSPECTIONS

<b>In the past year, have you or a member of your household contacted the Department of Licenses and Inspections or been contacted by them regarding your home or office?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.7%	99.7%	99.5%	99.0%	99.5%
YES	8.2%	7.0%	7.9%	7.6%	9.8%
NO	91.8%	93.0%	92.1%	92.4%	90.2%
<b>Could you please tell me the reason for your contact with the Department of Licenses and Inspections?</b>					
RESPONSE RATE OF THOSE SURVEYED	7.8%	6.7%	7.8%	7.2%	9.3%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	95.6%	96.1%	95.3%	95.2%	95.3%
TO FILE A COMPLAINT	3.5%	0.0%	18.3%	17.7%	14.7%
OTHER	2.3%	12.2%	20.7%	14.0%	3.9%
FOR HOUSING OR FIRE INSPECTION	16.3%	13.5%	24.4%	13.9%	13.7%
TO REQUEST CLEANING AND SEALING OF A VACANT BUILDING OR LOT	14.0%	18.9%	13.4%	11.4%	14.7%
TO OBTAIN A LICENSE	14.0%	13.5%	12.2%	8.9%	7.8%
FOR DEMOLITION OF A DANGEROUS BUILDING	3.5%	6.8%	7.3%	7.6%	9.8%
TO OBTAIN A PERMIT	11.6%	8.1%	7.3%	7.6%	4.9%
TO OBTAIN INFORMATION	4.7%	2.7%	2.4%	7.6%	2.0%
TO OBTAIN A ZONING VARIANCE	5.8%	2.7%	2.4%	6.3%	-
FOR ENFORCEMENT OF ZONING, BUILDING, ELECTRICAL, OR PLUMBING REGULATIONS	25.6%	24.3%	15.9%	5.1%	22.5%
TO CHECK A VIOLATION	3.5%	1.4%	2.4%	2.5%	3.9%



## LICENSES & INSPECTIONS (CONTINUED)

<b>Could you please tell me the reason for your contact...</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
REPORT ABANDONED PROPERTY/ILLEGAL ACTIVITY	-	-	-	6.3%	1.0%
REPORT ABANDONED CARS	-	-	-	-	1.0%
REGISTRATION	-	-	-	-	2.0%
SURVEY OF PROPERTY	-	-	-	-	4.9%
<b>How satisfied were you with the overall service you received from the Department of Licenses and Inspections?</b>					
RESPONSE RATE OF THOSE SURVEYED	8.1%	6.5%	7.6%	7.4%	9.5%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	100.0%	93.5%	97.7%	97.6%	96.3%
<i>VERY/SOMEWHAT SATISFIED</i>	44.4%	47.3%	50.0%	47.0%	41.3%
VERY SATISFIED	23.3%	29.2%	32.1%	27.2%	25.0%
SOMEWHAT SATISFIED	21.1%	18.1%	17.9%	19.8%	16.3%
NEITHER SATISFIED NOR DISSATISFIED	13.3%	16.7%	7.1%	18.5%	11.5%
SOMEWHAT DISSATISFIED	6.7%	8.3%	9.5%	6.2%	9.6%
VERY DISSATISFIED	35.6%	27.8%	33.3%	28.4%	37.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	42.3%	36.1%	42.8%	34.6%	47.1%
<b>Why were you dissatisfied with the service you received from the Department of Licenses and Inspections?</b>					
RESPONSE RATE OF THOSE SURVEYED	3.4%	2.4%	3.3%	2.5%	4.4%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	100.0%	100.0%	100.0%	96.4%	97.9%
L&I DID NOT RESPOND TO COMPLAINT	18.4%	42.3%	41.7%	48.1%	29.2%
TOOK TOO LONG	26.3%	11.5%	22.2%	37.0%	31.3%
TOO MUCH RUN-AROUND, RED TAPE, ETC.	18.4%	26.9%	13.9%	18.5%	41.7%
PERSONNEL WERE DISCOURTEOUS OR UNHELPFUL	18.4%	15.4%	13.9%	18.5%	14.6%
L&I RESPONDED TO COMPLAINT, BUT NOTHING HAS BEEN FIXED OR RESOLVED	28.9%	23.1%	16.7%	14.8%	25.0%
COST TOO MUCH	5.3%	0.0%	2.8%	3.7%	0.0%
DIFFICULT TO COME DOWNTOWN TO MSB	0.0%	3.8%	2.8%	3.7%	0.0%
OTHER	2.6%	3.8%	16.7%	3.7%	0.0%
SEEMS LIKE THEY ARE HARRASSING YOU	-	-	-	-	2.1%
NO ACTION WAS TAKEN	-	-	-	-	2.1%
DO NOT GIVE ENOUGH INFORMATION	-	-	-	-	4.2%

## POLICE DEPARTMENT

<b>How satisfied are you with Police protection?</b>					
RESPONSE RATE OF THOSE SURVEYED	98.2%	98.0%	98.6%	98.3%	99.2%
<i>SOMEWHAT/VERY SATISFIED</i>	54.9%	50.3%	57.8%	58.7%	64.7%
VERY SATISFIED	27.3%	22.4%	28.8%	27.8%	33.4%
SOMEWHAT SATISFIED	27.6%	27.9%	29.0%	30.9%	31.3%
NEITHER SATISFIED NOR DISSATISFIED	22.6%	23.8%	20.9%	22.7%	19.6%
SOMEWHAT DISSATISFIED	12.5%	13.7%	12.2%	9.4%	8.7%
VERY DISSATISFIED	9.9%	12.2%	9.0%	9.2%	7.1%
<i>SOMEWHAT/VERY DISSATISFIED</i>	22.4%	25.9%	21.2%	18.6%	15.8%
<b>During the past year in Philadelphia, have you or a member of your household been a victim of crime?</b>					
RESPONSE RATE	100.0%	100.0%	99.8%	99.9%	99.6%
YES	19.0%	18.7%	16.0%	15.2%	15.0%
NO	81.0%	81.3%	84.0%	84.8%	85.0%
<b>How responsive would you say the Police were to your report of the crime?</b>					
RESPONSE RATE OF THOSE SURVEYED	17.6%	17.6%	14.8%	15.2%	13.7%
RESPONSE RATE OF THOSE WHO WERE A VICTIM OF A CRIME	92.9%	94.2%	92.6%	89.8%	92.1%
<i>VERY/SOMEWHAT RESPONSIVE</i>	57.9%	50.0%	57.0%	62.7%	56.9%
VERY RESPONSIVE	29.2%	30.9%	32.5%	36.7%	36.4%
SOMEWHAT RESPONSIVE	28.7%	19.1%	24.5%	26.0%	20.5%
NEITHER RESPONSIVE NOR UNRESPONSIVE	15.9%	14.9%	10.4%	9.3%	9.3%
SOMEWHAT UNRESPONSIVE	9.7%	17.0%	9.8%	12.0%	15.9%
VERY UNRESPONSIVE	16.4%	18.0%	22.7%	16.0%	17.9%
<i>VERY/SOMEWHAT UNRESPONSIVE</i>	26.1%	35.0%	32.5%	28.0%	33.8%



POLICE DEPARTMENT (CONTINUED)

	FY98	FY99	FY00	FY01	FY02
<b>In what way, specifically, were they unresponsive?</b>					
RESPONSE RATE OF THOSE SURVEYED	4.6%	6.1%	4.8%	3.8%	4.6%
RESPONSE RATE OF THOSE WHO WERE A VICTIM OF A CRIME	100.0%	98.5%	100.0%	92.9%	100.0%
POLICE TOOK TOO LONG TO SHOW UP	47.1%	49.3%	35.8%	48.7%	39.2%
NO FOLLOW-UP OR INVESTIGATION	41.2%	34.3%	52.8%	35.9%	47.1%
RUDENESS BY PERSON TAKING REPORT	19.6%	11.9%	13.2%	15.4%	19.6%
COULDN'T GET ANYONE TO COME IN PERSON	-	-	3.8%	5.1%	3.9%
POLICE REFUSED TO TAKE/FILE A REPORT	23.5%	9.0%	5.7%	2.6%	9.8%
POLICE WOULDN'T EXPLAIN WHAT I NEEDED TO DO	7.9%	7.5%	9.5%	2.6%	0.0%
OTHER	4.0%	7.9%	7.5%	9.5%	2.6%
COULDN'T GET ANYONE ON PHONE	7.8%	6.0%	5.7%	-	-
DID NOT TAKE PROBLEM SERIOUSLY	-	-	-	-	7.8%
POLICE DID NOT SHOW UP	-	-	-	-	3.9%
POLICE COULDN'T DO ANYTHING	-	-	-	-	3.9%
POLICE WERE COMMITTING THE CRIME	-	-	-	-	3.9%
<b>How strongly do you agree with the statement: Police are respectful to people in my neighborhood?</b>					
RESPONSE RATE OF THOSE SURVEYED	94.8%	95.1%	94.3%	93.5%	96.5%
<i>STRONGLY AGREE/AGREE</i>	71.7%	68.6%	70.9%	73.0%	76.2%
STRONGLY AGREE	33.1%	30.3%	31.4%	40.1%	37.1%
AGREE	38.6%	38.3%	39.5%	32.9%	39.1%
NEITHER AGREE NOR DISAGREE	15.8%	18.0%	15.2%	14.8%	10.7%
DISAGREE	6.0%	7.3%	7.4%	7.0%	8.3%
STRONGLY DISAGREE	6.5%	6.1%	6.5%	5.2%	4.8%
<i>STRONGLY DISAGREE/DISAGREE</i>	12.5%	13.4%	13.9%	12.2%	13.1%
<b>How strongly do you agree with the statement: Police visibly patrol my neighborhood?</b>					
RESPONSE RATE OF THOSE SURVEYED	97.7%	98.1%	96.5%	97.5%	97.8%
<i>STRONGLY AGREE/AGREE</i>	58.9%	56.9%	61.8%	60.2%	69.0%
STRONGLY AGREE	25.7%	25.2%	26.9%	32.5%	35.4%
AGREE	33.2%	31.7%	34.9%	27.7%	33.6%
NEITHER AGREE NOR DISAGREE	17.6%	18.0%	15.3%	18.1%	10.8%
DISAGREE	12.3%	15.4%	13.3%	12.7%	14.0%
STRONGLY DISAGREE	11.3%	9.7%	9.6%	9.0%	6.1%
<i>STRONGLY DISAGREE/DISAGREE</i>	23.6%	25.1%	22.9%	21.7%	20.1%
<b>How strongly do you agree with the statement Police do a good job of preventing crime in my neighborhood?</b>					
RESPONSE RATE OF THOSE SURVEYED	97.2%	97.0%	95.2%	94.4%	97.2%
<i>STRONGLY AGREE/AGREE</i>	56.4%	54.3%	58.7%	59.9%	67.7%
STRONGLY AGREE	21.7%	20.1%	22.5%	29.1%	31.2%
AGREE	34.7%	34.2%	36.2%	30.8%	36.5%
NEITHER AGREE NOR DISAGREE	23.2%	25.1%	19.4%	22.3%	15.1%
DISAGREE	10.5%	11.7%	13.5%	9.2%	10.8%
STRONGLY DISAGREE	9.9%	8.9%	8.4%	8.6%	6.5%
<i>STRONGLY DISAGREE/DISAGREE</i>	20.4%	20.6%	21.9%	17.8%	17.3%
<b>How safe do you feel in your neighborhood during the day?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	98.9%	99.1%
<i>SOMEWHAT/VERY SAFE</i>	-	-	-	82.5%	84.4%
VERY SAFE	-	-	-	60.1%	60.8%
SOMEWHAT SAFE	-	-	-	22.4%	23.6%
NEITHER SAFE NOR UNSAFE	-	-	-	12.1%	11.1%
SOMEWHAT UNSAFE	-	-	-	2.2%	2.2%
VERY UNSAFE	-	-	-	3.1%	2.3%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	-	5.3%	4.5%
<b>How safe do you feel in your neighborhood during the night?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	97.1%	97.5%
<i>SOMEWHAT/VERY SAFE</i>	-	-	-	54.7%	56.5%
VERY SAFE	-	-	-	30.9%	31.5%
SOMEWHAT SAFE	-	-	-	23.8%	25.0%
NEITHER SAFE NOR UNSAFE	-	-	-	22.7%	21.7%
SOMEWHAT UNSAFE	-	-	-	11.6%	11.9%
VERY UNSAFE	-	-	-	11.0%	9.9%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	-	22.6%	21.8%



POLICE DEPARTMENT (CONTINUED)

	FY98	FY99	FY00	FY01	FY02
<b>Are you aware of the City's abandoned vehicle removal efforts?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	100.0%	98.6%	98.9%
YES	-	-	92.8%	90.4%	91.0%
NO	-	-	7.2%	9.6%	9.0%
<b>How satisfied are you with abandoned vehicle removal efforts?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	87.6%	83.2%	85.5%
RESPONSE RATE OF THOSE WHO ARE AWARE	-	-	94.4%	93.3%	95.1%
<i>SOMEWHAT/VERY SATISFIED</i>	-	-	83.1%	74.1%	78.2%
VERY SATISFIED	-	-	54.8%	44.9%	49.9%
SOMEWHAT SATISFIED	-	-	28.3%	29.2%	28.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	10.4%	16.4%	12.0%
SOMEWHAT DISSATISFIED	-	-	2.7%	3.6%	3.7%
VERY DISSATISFIED	-	-	3.8%	5.9%	6.1%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	6.5%	9.5%	9.8%
DON'T KNOW	-	-	5.9%	6.7%	4.9%

DEPARTMENT OF STREETS: SANITATION DIVISION

<b>How satisfied are you with trash collection?</b>					
RESPONSE RATE OF THOSE SURVEYED	94.0%	95.9%	94.1%	95.2%	96.1%
<i>VERY/SOMEWHAT SATISFIED</i>	65.7%	68.1%	67.1%	63.5%	66.9%
VERY SATISFIED	36.1%	35.7%	37.6%	34.4%	34.9%
SOMEWHAT SATISFIED	29.6%	32.4%	29.5%	29.1%	32.0%
NEITHER SATISFIED NOR DISSATISFIED	17.7%	17.6%	16.2%	21.3%	17.8%
SOMEWHAT DISSATISFIED	8.6%	8.2%	9.2%	7.4%	8.8%
VERY DISSATISFIED	8.0%	6.1%	7.4%	7.8%	6.5%
<i>SOMEWHAT/VERY DISSATISFIED</i>	16.6%	14.3%	16.6%	15.2%	15.3%
<b>In the past year, would you say trash collectors picked up your trash on schedule...?</b>					
RESPONSE RATE OF THOSE SURVEYED	96.1%	98.0%	97.3%	96.8%	96.5%
<i>FREQUENTLY/ALWAYS</i>	86.0%	88.5%	87.0%	90.3%	91.5%
ALWAYS	58.9%	68.6%	64.1%	63.9%	67.0%
FREQUENTLY	27.1%	19.9%	22.9%	26.4%	24.5%
SOMETIMES	11.7%	8.9%	11.5%	8.5%	7.7%
NEVER	2.3%	2.5%	1.5%	1.1%	0.8%
<b>In the past year, how often would you say trash collectors spilled or scattered trash during pick up?</b>					
RESPONSE RATE OF THOSE SURVEYED	95.5%	97.3%	96.3%	95.8%	96.4%
NEVER	28.6%	31.0%	26.6%	28.1%	27.0%
SOMETIMES	46.9%	44.9%	47.1%	45.4%	47.1%
FREQUENTLY	12.7%	12.9%	15.8%	14.3%	14.6%
ALWAYS	11.8%	11.2%	10.6%	12.1%	11.3%
<b>How satisfied are you with recycling collection and removal?¹</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	79.8%	78.6%	83.6%
RESPONSE RATE OF THOSE WHO PARTICIPATE REGULARLY OR OCCASIONALLY	-	-	98.6%	98.5%	98.6%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	80.5%	77.4%	77.4%
VERY SATISFIED	-	-	50.3%	47.1%	44.9%
SOMEWHAT SATISFIED	-	-	30.2%	30.3%	32.5%
NEITHER SATISFIED NOR DISSATISFIED	-	-	10.6%	13.7%	10.5%
SOMEWHAT DISSATISFIED	-	-	4.6%	5.4%	6.5%
VERY DISSATISFIED	-	-	4.3%	3.5%	5.6%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	8.9%	8.9%	12.1%

1 This question was asked only to those who reported participating in the recycling program either regularly or occasionally



## DEPARTMENT OF STREETS: SANITATION DIVISION (CONTINUED)

	FY98	FY99	FY00	FY01	FY02
<b>Do you participate in the City's recycling collection program?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
YES	71.3%	75.9%	--	--	--
NO	28.7%	24.1%	--	--	--
REGULARLY	--	--	61.4%	55.5%	65.5%
OCCASIONALLY	--	--	19.5%	23.2%	18.1%
NEVER	--	--	19.1%	21.4%	16.4%
<b>How satisfied are you with street cleaning?</b>					
RESPONSE RATE OF THOSE SURVEYED	95.3%	95.0%	95.0%	96.1%	96.7%
<i>VERY/SOMEWHAT SATISFIED</i>	25.7%	23.9%	33.0%	36.5%	37.1%
VERY SATISFIED	10.3%	10.4%	12.3%	14.0%	16.4%
SOMEWHAT SATISFIED	15.4%	13.5%	20.7%	22.5%	20.7%
NEITHER SATISFIED NOR DISSATISFIED	19.8%	21.8%	18.9%	22.5%	18.8%
SOMEWHAT DISSATISFIED	18.3%	18.9%	20.8%	16.7%	20.9%
VERY DISSATISFIED	36.2%	35.3%	27.3%	24.3%	23.3%
<i>SOMEWHAT/VERY DISSATISFIED</i>	54.5%	54.2%	48.1%	41.0%	44.2%
<b>Why are you dissatisfied with street cleaning?</b>					
RESPONSE RATE OF THOSE SURVEYED	51.8%	51.1%	45.3%	39.4%	42.7%
RESPONSE RATE OF THOSE DISSATISFIED WITH STREET CLEANING	99.7%	99.1%	99.2%	100.0%	100.0%
THE STREETS ARE NOT CLEANED OFTEN ENOUGH	91.1%	78.1%	78.5%	79.9%	74.0%
THE CREWS DO NOT DO A GOOD JOB WHEN THEY CLEAN THE STREETS	10.1%	18.5%	19.5%	19.9%	23.0%
OTHER	3.4%	3.8%	0.8%	6.8%	0.9%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOUR, ETC.)	1.9%	17.3%	5.0%	4.8%	4.0%
ONLY CLEAN CERTAIN AREAS	-	-	-	0.9%	4.3%
THE STREETS ARE NEVER CLEANED	-	-	-	5.5%	2.8%
SMALL STREETS ARE NOT CLEANED	-	-	-	-	0.6%
SCATTERED TRASH IS NOT PICKED UP	-	-	-	-	0.6%

## DEPARTMENT OF STREETS: TRANSPORTATION DIVISION

<b>How satisfied are you with street repair on city roads?</b>					
RESPONSE RATE OF THOSE SURVEYED	98.4%	97.9%	97.9%	97.8%	98.8%
<i>SOMEWHAT/VERY SATISFIED</i>	27.7%	27.5%	30.3%	27.2%	32.6%
VERY SATISFIED	11.8%	10.5%	10.5%	10.2%	10.9%
SOMEWHAT SATISFIED	15.9%	17.0%	19.8%	17.0%	21.7%
NEITHER SATISFIED NOR DISSATISFIED	24.3%	22.3%	22.2%	25.2%	22.7%
SOMEWHAT DISSATISFIED	19.6%	23.6%	23.3%	23.2%	21.9%
VERY DISSATISFIED	28.4%	26.6%	24.2%	24.3%	22.8%
<i>SOMEWHAT/VERY DISSATISFIED</i>	48.0%	50.2%	47.5%	47.5%	44.7%
<b>Why are you dissatisfied with street repair?</b>					
RESPONSE RATE OF THOSE SURVEYED	47.1%	48.8%	46.4%	46.5%	44.2%
RESPONSE RATE OF THOSE DISSATISFIED WITH STREET REPAIR	99.8%	99.3%	99.8%	99.4%	99.8%
THE QUALITY OF THE WORK IS POOR	43.0%	42.8%	38.6%	44.2%	44.9%
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	51.1%	53.8%	43.6%	40.7%	44.7%
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	25.0%	23.5%	26.2%	21.2%	23.5%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	8.1%	10.8%	9.8%	14.1%	11.8%
OTHER	6.8%	6.9%	1.0%	9.2%	0.6%
STREET REPAIR CREWS ARE TOO NOISY	2.1%	3.9%	2.3%	2.4%	2.5%
TOO MANY POTHOLES	-	-	-	-	0.2%
<b>How would you rate the condition of streets in your neighborhood?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.7%	99.6%	99.5%	99.2%	99.6%
GOOD CONDITION ALL OVER	17.1%	19.3%	18.4%	18.1%	21.7%
MOSTLY GOOD BUT A FEW BAD SPOTS	56.3%	54.3%	57.6%	54.7%	56.8%
MANY BAD SPOTS	26.6%	26.4%	24.0%	27.2%	21.4%

1 This question was modified in the 2000 survey. Answers were modified to include participation levels (regularly, occasionally, never).



DEPARTMENT OF STREETS: TRANSPORTATION DIVISION (CONTINUED)

	FY98	FY99	FY00	FY01	FY02
<b>Would you say the amount of street lighting at night in your neighborhood is about right, too low, or too bright?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.2%	99.0%	99.2%	99.2%	99.3%
ABOUT RIGHT	67.7%	68.5%	70.3%	69.6%	66.6%
TOO LOW	30.6%	29.8%	28.0%	28.8%	31.8%
TOO BRIGHT	1.7%	1.7%	1.6%	1.6%	1.6%
<b>How satisfied are you with the City's snow removal efforts?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	97.5%	94.0%
<i>SOMEWHAT/VERY SATISFIED</i>	-	-	-	61.4%	67.1%
VERY SATISFIED	-	-	-	28.6%	33.0%
SOMEWHAT SATISFIED	-	-	-	32.8%	34.1%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	16.5%	14.0%
SOMEWHAT DISSATISFIED	-	-	-	8.4%	8.6%
VERY DISSATISFIED	-	-	-	13.7%	10.3%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	-	22.1%	18.9%

ANTI-GRAFFITI

<b>How satisfied are you with the City's efforts to remove graffiti from public buildings and from neighborhood business corridors?</b>					
RESPONSE RATE OF THOSE SURVEYED	88.3%	90.3%	84.3%	91.5%	90.2%
<i>VERY/SOMEWHAT SATISFIED</i>	42.7%	42.5%	50.0%	51.2%	62.9%
VERY SATISFIED	15.1%	16.2%	20.7%	19.9%	24.0%
SOMEWHAT SATISFIED	27.6%	26.3%	29.3%	31.3%	38.9%
NEITHER SATISFIED NOR DISSATISFIED	30.6%	30.4%	25.5%	25.4%	20.5%
SOMEWHAT DISSATISFIED	15.7%	13.6%	12.9%	11.4%	9.1%
VERY DISSATISFIED	11.0%	13.5%	11.5%	11.9%	7.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	26.7%	27.1%	24.4%	23.3%	16.7%
<b>How would you rate the City's performance with cleaning graffiti in the past year compared to five years ago?</b>					
RESPONSE RATE OF THOSE SURVEYED	84.6%	90.5%	84.6%	88.1%	89.9%
<i>MUCH/SOMEWHAT BETTER</i>	73.1%	73.0%	76.9%	81.0%	79.9%
MUCH BETTER	34.6%	38.4%	42.5%	49.8%	46.7%
SOMEWHAT BETTER	38.5%	34.6%	34.4%	31.2%	33.2%
NOT BETTER OR WORSE	18.8%	18.3%	17.1%	10.2%	12.2%
SOMEWHAT WORSE	4.4%	5.9%	4.3%	4.4%	4.8%
MUCH WORSE	3.7%	2.8%	1.7%	4.3%	3.1%
<i>MUCH/SOMEWHAT WORSE</i>	8.1%	8.7%	6.0%	8.7%	7.9%

VACANT LOTS

<b>How satisfied are you with the City's maintenance of Vacant Lots?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	88.7%	89.8%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	30.8%	37.4%
VERY SATISFIED	-	-	-	10.5%	11.6%
SOMEWHAT SATISFIED	-	-	-	20.3%	25.8%
NIETHER SATISFIED NOR DISSATISFIED	-	-	-	25.8%	21.5%
SOMEWHAT DISSATISFIED	-	-	-	19.3%	20.1%
NOT AT ALL SATISFIED	-	-	-	24.2%	21.0%
<i>VERY/ SOMEWHAT DISSATISFIED</i>	-	-	-	43.5%	41.1%
<b>Has the City's maintenance of vacant lots improved over the past year?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	83.9%	82.7%
YES	-	-	-	59.7%	63.5%
NO	-	-	-	40.3%	36.5%



## PUBLIC HEALTH

	FY98	FY99	FY00	FY01	FY02
<b>During the past year, did you or a member of your household ever visit a doctor, dentist, or nurse at one of the eight district health centers run by the City government?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
YES	8.6%	9.5%	13.6%	14.1%	14.6%
NO	91.4%	90.5%	86.4%	85.9%	85.4%
<b>How satisfied were you or your household member with the services received at the district health care center?</b>					
RESPONSE RATE OF THOSE SURVEYED	8.6%	9.1%	13.60%	14.0%	14.5%
RESPONSE RATE OF THOSE WHO USED THE HEALTH CENTERS	100.0%	96.2%	98.00%	99.4%	98.8%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>76.9%</i>	<i>72.0%</i>	<i>75.5%</i>	<i>74.7%</i>	<i>73.6%</i>
VERY SATISFIED	47.4%	45.0%	46.9%	52.6%	49.7%
SOMEWHAT SATISFIED	29.5%	27.0%	28.6%	22.1%	23.9%
NEITHER SATISFIED NOR DISSATISFIED	12.6%	15.0%	9.5%	10.4%	11.9%
SOMEWHAT DISSATISFIED	3.2%	7.0%	5.4%	7.8%	2.5%
VERY DISSATISFIED	7.4%	6.0%	9.5%	7.1%	11.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>10.6%</i>	<i>13.0%</i>	<i>14.9%</i>	<i>14.9%</i>	<i>14.4%</i>
<b>How satisfied were you or your household member with the hours of operation at the district health care center?</b>					
RESPONSE RATE OF THOSE SURVEYED	--	--	--	13.7%	13.8%
RESPONSE RATE OF THOSE WHO USED THE HEALTH CENTERS	--	--	--	97.4%	94.4%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	<i>73.5%</i>	<i>75.0%</i>
VERY SATISFIED	-	-	-	53.6%	38.8%
SOMEWHAT SATISFIED	-	-	-	19.9%	36.2%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	15.9%	12.5%
SOMEWHAT DISSATISFIED	-	-	-	7.3%	5.9%
VERY DISSATISFIED	-	-	-	3.3%	6.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	<i>10.6%</i>	<i>12.8%</i>
<b>In the past year, how long have you or a member of your household had to wait between the time you requested an appointment at one of the eight community-based City health centers and the date of your appointment?</b>					
RESPONSE RATE OF THOSE SURVEYED	8.1%	8.5%	13.6%	12.7%	12.8%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	94.7%	89.4%	94.6%	90.3%	87.6%
ONE WEEK	12.2%	12.9%	17.6%	21%	13%
TWO WEEKS	23.3%	15.1%	23.2%	25%	21%
THREE WEEKS	8.9%	9.7%	7.7%	6%	6%
MORE THAN THREE WEEKS	13.3%	20.5%	22.5%	22%	27%
OTHER	1.1%	3.3%	0.0%	-	-
<b>How long do you or the household member wait to be seen, once you are at the center?</b>					
RESPONSE RATE OF THOSE SURVEYED	8.1%	8.8%	13.6%	13.3%	13.8%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	94.7%	93.3%	94.6%	94.2%	94.4%
RIGHT AWAY	7.8%	15.5%	5.6%	-	-
WITHIN 15 MINUTES	16.7%	14.4%	9.2%	12.3%	21.1%
WITHIN HALF AN HOUR	30.0%	26.8%	32.4%	30.8%	23.0%
WITHIN AN HOUR	17.8%	16.5%	21.7%	23.3%	15.1%
OVER AN HOUR	27.8%	26.8%	31.7%	33.6%	40.8%
<b>How satisfied are you or the member of your household with the physical condition of the center?</b>					
RESPONSE RATE OF THOSE SURVEYED	8.5%	9.0%	13.6%	13.6%	14.2%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	98.9%	95.2%	97.3%	96.8%	96.9%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>79.8%</i>	<i>76.7%</i>	<i>74.0%</i>	<i>75.3%</i>	<i>75.6%</i>
VERY SATISFIED	43.6%	34.3%	33.6%	47.3%	41.0%
SOMEWHAT SATISFIED	36.2%	42.4%	40.4%	28.0%	34.6%
NEITHER SATISFIED NOR DISSATISFIED	11.7%	14.1%	12.3%	19.3%	13.5%
SOMEWHAT DISSATISFIED	5.3%	6.1%	6.8%	3.3%	7.1%
VERY DISSATISFIED	3.2%	3.0%	6.8%	2.0%	3.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>8.5%</i>	<i>9.1%</i>	<i>13.6%</i>	<i>5.3%</i>	<i>10.9%</i>



## RECREATION DEPARTMENT

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied are you with recreation programs?¹</b>					
RESPONSE RATE OF THOSE SURVEYED	-	80.4%	80.4%	82.5%	80.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	37.7%	43.8%	49.6%	46.0%
VERY SATISFIED	-	16.0%	20.2%	22.6%	17.7%
SOMEWHAT SATISFIED	-	21.7%	23.6%	27.0%	28.3%
NEITHER SATISFIED NOR DISSATISFIED	-	29.8%	26.2%	29.0%	33.5%
SOMEWHAT DISSATISFIED	-	13.8%	13.8%	11.5%	13.1%
VERY DISSATISFIED	-	18.8%	16.2%	9.9%	7.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	32.6%	30.0%	21.4%	20.4%
<b>How frequently in the past year did you or someone in your household participate in programs at your neighborhood recreation center?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.1%	97.5%	97.4%	98.1%	98.1%
AT LEAST ONCE A WEEK	12.9%	13.2%	16.8%	13.1%	14.7%
AT LEAST ONCE A MONTH	8.9%	8.4%	9.2%	10.5%	10.0%
AT LEAST ONCE IN THE LAST YEAR	7.3%	7.4%	11.0%	11.7%	10.3%
NOT AT ALL	70.8%	71.1%	63.0%	64.8%	64.9%
<b>How satisfied were you with programs at your recreation center (including, sports, programs, arts/cultural)?²</b>					
RESPONSE RATE OF THOSE SURVEYED	20.6%	19.0%	22.1%	34.5%	33.6%
RESPONSE RATE OF THOSE WHO REPORTED PARTICIPATING IN A PROGRAM	99.6%	99.1%	99.1%	97.6%	97.9%
<i>VERY/SOMEWHAT SATISFIED</i>	81.6%	86.1%	85.6%	75.2%	77.0%
VERY SATISFIED	49.1%	51.7%	53.5%	42.3%	41.9%
SOMEWHAT SATISFIED	32.5%	34.4%	32.1%	32.9%	35.1%
NEITHER SATISFIED NOR DISSATISFIED	11.0%	10.5%	10.7%	17.0%	14.1%
SOMEWHAT DISSATISFIED	3.5%	2.4%	2.1%	4.6%	5.4%
VERY DISSATISFIED	3.9%	1.0%	1.6%	3.2%	3.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.4%	3.4%	3.7%	7.8%	8.9%
<b>How frequently in the past year did you or someone in your household use a public swimming pool?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.5%	98.5%	98.4%	99.5%	99.4%
AT LEAST ONCE A WEEK	7.2%	9.0%	10.2%	12.1%	10.0%
AT LEAST ONCE A MONTH	4.5%	4.3%	4.7%	5.5%	4.2%
AT LEAST ONCE IN THE LAST YEAR	5.1%	6.1%	5.0%	4.8%	4.9%
NOT AT ALL	83.2%	80.5%	80.1%	77.6%	80.9%
<b>How satisfied were you with the public swimming pool?</b>					
RESPONSE RATE OF THOSE SURVEYED	16.3%	18.5%	18.7%	22.3%	18.4%
RESPONSE RATE OF THOSE WHO REPORTED USING THE POOLS	97.3%	96.7%	95.3%	96.3%	96.7%
<i>VERY/SOMEWHAT SATISFIED</i>	60.0%	57.3%	70.8%	65.2%	58.9%
VERY SATISFIED	28.3%	23.5%	38.8%	36.4%	31.7%
SOMEWHAT SATISFIED	31.7%	33.8%	32.0%	28.8%	27.2%
NEITHER SATISFIED NOR DISSATISFIED	23.3%	23.0%	17.0%	23.3%	20.8%
SOMEWHAT DISSATISFIED	8.3%	8.3%	7.3%	6.8%	11.4%
VERY DISSATISFIED	8.2%	8.3%	11.3%	4.9%	4.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	8.3%	11.3%	4.9%	4.7%	8.9%
<b>How satisfied are you with the physical condition of the neighborhood Recreation Center?</b>					
RESPONSE RATE OF THOSE SURVEYED	28.3%	27.6%	34.5%	34.5%	31.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE REC CENTERS	97.8%	98.1%	95.7%	93.7%	91.0%
<i>VERY/SOMEWHAT SATISFIED</i>	57.5%	58.2%	59.2%	59.6%	58.5%
VERY SATISFIED	22.4%	20.7%	27.1%	25.3%	26.2%
SOMEWHAT SATISFIED	35.1%	37.5%	32.1%	34.3%	32.3%
NEITHER SATISFIED NOR DISSATISFIED	23.6%	21.7%	22.1%	24.2%	20.9%
SOMEWHAT DISSATISFIED	10.9%	10.9%	11.8%	9.3%	14.8%
VERY DISSATISFIED	8.0%	9.2%	6.8%	7.0%	5.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	18.9%	20.1%	18.6%	16.3%	20.6%
<b>Has someone in your family participated in the City's summer day camp program?</b>					
RESPONSE RATE OF THOSE SURVEYED	99.6%	99.7%	99.1%	37.1%	35.3%
RESPONSE RATE OF THOSE WHO HAVE A CHILD UNDER 18 AT HOME	-	-	-	99.8%	99.4%
YES	5.9%	5.1%	7.7%	14.5%	17.5%
NO	94.1%	94.9%	92.3%	85.5%	82.5%

1 Question modified in 2001 survey. Previously asked "How satisfied are you with recreation programs in your neighborhood?"

2 Question modified in 2001 survey. Previously asked "How satisfied were you with the programs that your family participated in?"



RECREATION DEPARTMENT (CONTINUED)

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied were you with the City's summer day camp program?</b>					
RESPONSE RATE OF THOSE SURVEYED	5.9%	5.1%	7.3%	5.4%	6.2%
RESPONSE RATE OF THOSE WHO REPORTED USING THE DAY CAMPS	100.0%	100.0%	96.4%	98.3%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>82.8%</i>	<i>78.6%</i>	<i>90.2%</i>	<i>75.9%</i>	<i>77.9%</i>
VERY SATISFIED	54.7%	42.9%	59.3%	55.2%	48.5%
SOMEWHAT SATISFIED	28.1%	35.7%	30.9%	20.7%	29.4%
NEITHER SATISFIED NOR DISSATISFIED	9.4%	17.9%	7.4%	20.7%	8.8%
SOMEWHAT DISSATISFIED	7.8%	0.0%	1.2%	1.7%	10.3%
VERY DISSATISFIED	0.0%	3.6%	1.2%	1.7%	2.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>7.8%</i>	<i>3.6%</i>	<i>2.4%</i>	<i>3.4%</i>	<i>13.2%</i>
<b>During the past year, did anyone in your household participate in an after-school program?<sup>1</sup></b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	37.1%	35.5%
RESPONSE RATE OF THOSE WHO HAVE A CHILD UNDER 18 LIVING AT HOME	-	-	-	100.0%	100.0%
YES	-	-	-	25.7%	31.5%
NO	-	-	-	74.3%	68.5%
<b>Was this an after-school program running five days per week at a City recreation center?<sup>2</sup></b>					
RESPONSE RATE OF PARTICIPANTS	99.7%	99.4%	99.4%	100.0%	100.0%
YES	4.2%	4.4%	5.5%	34.3%	32.5%
NO	95.8%	95.6%	94.5%	65.7%	67.5%
<b>How satisfied were you with the City's after-school program?</b>					
RESPONSE RATE OF THOSE SURVEYED	4.2%	4.3%	5.3%	3.3%	3.6%
RESPONSE RATE OF THOSE WHO REPORTED USING A RECREATION CENTER'S AFTER SCHOOL PROGRAMS	100.0%	97.9%	98.3%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>76.1%</i>	<i>83.0%</i>	<i>88.1%</i>	<i>86.1%</i>	<i>90.0%</i>
VERY SATISFIED	58.7%	55.3%	67.8%	63.9%	65.0%
SOMEWHAT SATISFIED	17.4%	27.7%	20.3%	22.2%	25.0%
NEITHER SATISFIED NOR DISSATISFIED	19.6%	10.6%	8.5%	5.6%	10.0%
SOMEWHAT DISSATISFIED	4.3%	2.1%	1.7%	2.8%	0.0%
VERY DISSATISFIED	0.0%	4.3%	1.7%	5.6%	0.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>4.3%</i>	<i>6.4%</i>	<i>3.4%</i>	<i>8.4%</i>	<i>0.0%</i>
<b>Do you have a mural in your neighborhood?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	98.3%	98.4%
YES	-	-	-	26.4%	27.4%
NO	-	-	-	73.6%	72.6%
<b>Do you consider the mural an improvement to your neighborhood</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	97.9%	96.6%
YES	-	-	-	87.8%	90.2%
NO	-	-	-	12.2%	9.8%

1 Question modified in 2001 when this question was asked only to those who have a child under 18 at home.

2 Question modified in 2001 when asked only to those with someone in household participating in an after-school program. Previously, all survey participants were asked "During the past year, did anyone in your household participate in an after-school program running five days per week at a city recreation center?"



## MAYOR'S OFFICE OF INFORMATION SERVICES

	FY98	FY99	FY00	FY01	FY02
<b>Do you have access to the internet?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	97.3%	98.2%
AT HOME	-	-	-	22.1%	24.3%
AT WORK	-	-	-	9.3%	8.4%
NEITHER	-	-	-	42.9%	41.4%
BOTH	-	-	-	25.7%	25.9%
<b>Which of the following types of internet connections do you have?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	24.9%
RESPONSE OF THOSE WHO HAVE ACCESS TO THE INTERNET AT HOME OR WORK)	-	-	-	-	77.6%
ISDN CONNECTION	-	-	-	-	19.0%
DSL OR CABLE MODEM	-	-	-	-	28.8%
NETWORK CONNECTION	-	-	-	-	25.9%
NONE OF THE ABOVE	-	-	-	-	27.4%
<b>Have you ever visited the City's website?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	99.5%	99.5%
YES	-	-	-	18.9%	20.7%
NO	-	-	-	81.1%	79.3%
<b>What information were you seeking?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	18.8%	20.6%
RESPONSE RATE OF THOSE THAT HAVE VISITED THE WEBSITE	-	-	-	100.0%	100.0%
SPECIFIC DEPARTMENTAL INFORMATION/TELEPHONE NUMBER/ ADDRESS/CHECK HOURS OF OPERATION	-	-	-	24.2%	16.7%
NOTHING SPECIFIC	-	-	-	23.2%	13.7%
VISITOR'S INFORMATION/ EVENT INFORMATION	-	-	-	19.3%	18.5%
EMPLOYMENT OPPORTUNITIES	-	-	-	15.0%	21.6%
PAY BILLS - WATER, TAXES, ETC	-	-	-	4.3%	6.6%
APPLY FOR PERMITS	-	-	-	4.3%	3.1%
REAL ESTATE/ HOUSING	-	-	-	4.3%	4.4%
OTHER	-	-	-	3.9%	2.6%
TRASH/ RECYCLING COLLECTION SCHEDULE	-	-	-	2.4%	0.0%
LEGAL INFORMATION	-	-	-	2.4%	1.8%
MAKE A COMPLAINT/ SERVICE REQUEST	-	-	-	1.9%	3.1%
VOTER REGISTRATION/ INFORMATION	-	-	-	1.9%	2.6%
DOWNLOAD TAX FORMS	-	-	-	1.4%	3.1%
VOLUNTEER OPPORTUNITIES	-	-	-	0.5%	0.9%
CITY CLOSING	-	-	-	-	0.9%
PUBLIC MURALS	-	-	-	-	0.4%
HISTORY OF THE CITY	-	-	-	-	0.9%
RESERVE A FACILITY OR SITE (REC CENTER OR BALLFIELD)	-	-	-	-	4.0%
HOMEWORK ASSIGNMENT	-	-	-	-	0.4%
SCHOOL INFORMATION	-	-	-	-	1.3%
FITNESS/HEALTH INFORMATION	-	-	-	-	0.9%
LISTING OF PUBLIC PROGRAMS	-	-	-	-	1.3%
WEATHER	-	-	-	-	0.4%
<b>How satisfied were you with the information you were able to obtain?</b>					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	18.5%	20.6%
RESPONSE RATE OF THOSE THAT VISITED THE CITY'S WEBSITE	-	-	-	98.1%	99.6%
VERY/SOMEWHAT SATISFIED	-	-	-	70.4%	74.8%
VERY SATISFIED	-	-	-	38.9%	42.9%
SOMEWHAT SATISFIED	-	-	-	31.5%	31.9%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	15.3%	15.0%
SOMEWHAT DISSATISFIED	-	-	-	8.9%	5.8%
VERY DISSATISFIED	-	-	-	5.4%	4.4%
VERY/SOMEWHAT DISSATISFIED	-	-	-	14.3%	10.2%

## WATER DEPARTMENT AND WATER REVENUE BUREAU

	FY98	FY99	FY00	FY01	FY02
<b>How satisfied are you with the overall services provided by the Philadelphia Water Department?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	67.7%	69.1%	74.7%	71.3%	74.8%
VERY SATISFIED	34.6%	31.2%	40.8%	40.1%	42.3%
SOMEWHAT SATISFIED	33.1%	37.9%	33.9%	31.2%	32.5%
NEITHER SATISFIED NOR DISSATISFIED	22.0%	19.9%	18.0%	20.3%	18.5%
SOMEWHAT DISSATISFIED	4.7%	5.6%	4.2%	4.3%	3.7%
VERY DISSATISFIED	5.6%	5.4%	3.1%	4.2%	3.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	10.3%	11.0%	7.3%	8.5%	6.7%
<b>How satisfied are you with the following aspects of your water?</b>					
<b>Reliability</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	80.7%	81.0%	85.6%	86.5%	87.3%
VERY SATISFIED	51.6%	45.0%	56.3%	58.8%	55.3%
SOMEWHAT SATISFIED	29.1%	36.0%	29.3%	27.7%	32.0%
NEITHER SATISFIED NOR DISSATISFIED	13.7%	14.7%	10.6%	9.5%	8.6%
SOMEWHAT DISSATISFIED	3.1%	2.5%	1.9%	2.4%	2.9%
VERY DISSATISFIED	2.5%	1.7%	1.9%	1.5%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	5.6%	4.2%	3.8%	3.9%	4.1%
<b>Pressure</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	76.5%	77.7%	82.6%	81.5%	84.3%
VERY SATISFIED	46.7%	43.6%	53.5%	53.3%	52.6%
SOMEWHAT SATISFIED	29.8%	34.1%	29.1%	28.2%	31.7%
NEITHER SATISFIED NOR DISSATISFIED	14.9%	14.5%	10.1%	11.8%	8.7%
SOMEWHAT DISSATISFIED	5.1%	4.7%	4.8%	4.1%	4.7%
VERY DISSATISFIED	3.4%	3.0%	2.5%	2.6%	2.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	8.5%	7.7%	7.3%	6.7%	6.9%
<b>Safety</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	68.2%	70.7%	74.0%	74.6%	73.2%
VERY SATISFIED	37.8%	37.0%	44.5%	46.1%	41.7%
SOMEWHAT SATISFIED	30.4%	33.7%	29.5%	28.5%	31.5%
NEITHER SATISFIED NOR DISSATISFIED	22.2%	22.0%	18.0%	17.9%	18.3%
SOMEWHAT DISSATISFIED	4.5%	4.5%	4.9%	4.4%	4.8%
VERY DISSATISFIED	5.1%	2.8%	3.1%	3.2%	3.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	9.6%	7.3%	8.0%	7.6%	8.4%
<b>Taste and Odor</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	53.7%	58.2%	62.6%	63.7%	61.4%
VERY SATISFIED	26.8%	25.8%	28.9%	33.2%	31.3%
SOMEWHAT SATISFIED	26.9%	32.4%	33.7%	30.5%	30.1%
NEITHER SATISFIED NOR DISSATISFIED	25.3%	25.8%	18.5%	21.7%	18.7%
SOMEWHAT DISSATISFIED	9.7%	8.9%	10.0%	6.8%	11.4%
VERY DISSATISFIED	11.3%	7.1%	8.9%	7.7%	8.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	21.0%	16.0%	18.9%	14.5%	19.9%



WATER DEPARTMENT AND WATER REVENUE BUREAU (CONTINUED)

<b>Overall Quality</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>64.3%</i>	<i>69.1%</i>	<i>72.2%</i>	<i>72.2%</i>	<i>70.2%</i>
VERY SATISFIED	29.6%	30.5%	34.8%	36.4%	33.9%
SOMEWHAT SATISFIED	34.7%	38.6%	37.4%	35.8%	36.3%
NEITHER SATISFIED NOR DISSATISFIED	24.1%	22.4%	15.8%	18.7%	19.5%
SOMEWHAT DISSATISFIED	5.8%	5.5%	6.4%	5.8%	6.1%
VERY DISSATISFIED	5.8%	3.0%	5.6%	3.3%	4.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>11.6%</i>	<i>8.5%</i>	<i>12.0%</i>	<i>9.1%</i>	<i>10.3%</i>
<b>Aside from the cost, how satisfied are you with the way your water and sewer billing and collections are handled?</b>					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>60.1%</i>	<i>66.8%</i>	<i>69.4%</i>	<i>66.9%</i>	<i>70.0%</i>
VERY SATISFIED	28.8%	24.4%	35.5%	35.5%	36.5%
SOMEWHAT SATISFIED	31.3%	42.4%	33.9%	31.4%	33.5%
NEITHER SATISFIED NOR DISSATISFIED	27.1%	22.8%	20.8%	24.3%	21.8%
SOMEWHAT DISSATISFIED	6.1%	5.5%	4.1%	4.5%	4.2%
VERY DISSATISFIED	6.7%	5.0%	5.6%	4.5%	3.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>12.8%</i>	<i>10.5%</i>	<i>9.7%</i>	<i>9.0%</i>	<i>8.1%</i>
<b>Why are you dissatisfied with water and sewer billing and collections?</b>					
RESPONSE RATE OF THOSE SURVEYED	12.8%	10.5%	9.7%	8.9%	8.1%
RESPONSE RATE OF THOSE WHO REPORTED BEING DISSATISFIED	100.0%	100.0%	100.0%	100.0%	100.0%
COST IS TOO HIGH	37.3%	52.2%	37.4%	43.9%	48.3%
POOR CUSTOMER SERVICE IN PERSON OR ON THE TELEPHONE	16.2%	10.4%	24.3%	26.5%	25.8%
METER READINGS ARE ESTIMATED AND/OR INACCURATE	28.2%	23.5%	22.4%	22.4%	15.7%
OTHER	7.0%	3.6%	0.9%	14.2%	1.1%
BILL ITSELF IS CONFUSING	4.9%	3.5%	15.0%	12.2%	16.9%
COLLECTION PROCESS IS CONFUSING	7.0%	7.0%	11.2%	6.1%	9.0%
INCORRECT BILLING					2.2%
INCONVENIENT PAYMENT OPTION/PAYMENT CENTERS					2.2%
REFUSED					1.1%

Designed by:



Octo Design Group, Inc.  
Philadelphia, PA



## CITY SERVICES CONTACT INFORMATION

Visit the City's website! [www.phila.gov](http://www.phila.gov)

**Features:** Pay your parking ticket online  
Find a recreation center or health center  
Request a vehicle accident report. Get a block party permit.  
Report abandoned vehicles, public nuisances and other illegal activity

Department	Service	Phone Number
<b>Anti-Predatory Lending Hotline</b>		215-523-9520
<b>Anti-Graffiti Network</b>	Graffiti Complaints	215-686-1550
<b>Board of Revision of Taxes</b>	Questions and Appeals	215-686-9270
<b>Bureau of Administrative Adjudication</b>	Fee and Fine Disputes	215-686-1584
<b>City Commissioners</b>	Voting and Election Information	215-686-1505
<b>City of Philadelphia</b>	Main Switchboard/Directory	215-686-1776
<b>Fairmount Park Commission</b>	General Information	215-685-0000
<b>Fire</b>	Suspected Arson Activity	215-592-5964
<b>Free Library</b>	General Information & Services Desk	215-686-5322
<b>Human Services</b>	Child Abuse and Neglect Hotline	215-683-6100
	General Information	215-683-4DHS
	Parenting Education Services	215-PARENTS
	Adoption Recruitment	1-800-TO-ADOPT
<b>Licenses &amp; Inspections</b>	Building Permit Information & Forms	215-686-2647
	Complaint Desk (Report dangerous buildings, vacant lots)	215-686-2463
	Obtaining a Business Privilege License	215-686-2490
<b>Mayor's Action Center</b>	Service Requests/Information	215-686-3000
<b>Parking Violations Branch</b>	Parking Ticket Payment/Complaints	215-561-3636
<b>Philadelphia International Airport</b>	24 Hour Airport Communications	215-937-6937
<b>Police</b>	Abandoned Vehicle Hotline (24 Hours)	215-683-CARS
	24 Hour Drug Hotline	215-686-DRUGS
<b>24 Hour Homeless Outreach and Complaint Hotline</b>		215-232-1984
<b>Public Health</b>	AIDS Hotline	215-958-AIDS
	Animal Control Unit (Animal Bites, Wild or Excessive Animals)	215-685-9040
	Food Poisoning	215-685-7494
	Infant and Child Immunizations	215-685-6748
	Insect Control	215-685-9027
	Lead Crisis Hotline	215-685-2797
	Odor/Noise/Air Pollution Complaints	215-685-7580
	Restaurant Complaints	215-685-7495
	Suicide and Crisis Intervention (24 Hours)	215-686-4420
<b>Recreation</b>	General Information (Facility locations & hours, program schedules)	215-683-3600
<b>Revenue</b>	Taxpayer Services Call Center	215-686-6600
<b>Streets</b>	Customer Affairs Unit (trash collection, street repair, traffic signal problems)	215-686-5560
<b>Water</b>	Collapsed or Flooded Street	215-685-6300
	Customer Information	215-686-6880

Office of Budget and Program Evaluation  
Municipal Services Building  
1401 JFK Boulevard, 14th Floor  
Philadelphia, PA 19102  
215-686-6157