

Mayor's Report on City Services



City of Philadelphia

**July 1, 1997 – June 30, 1998
(Fiscal Year 1998)**



CITY OF PHILADELPHIA

OFFICE OF THE MAYOR
ROOM 215 CITY HALL
PHILADELPHIA, PENNSYLVANIA 19107-3295
(215) 686-2181
FAX (215) 686-2170

EDWARD G. RENDELL
MAYOR

November 1998

Dear Fellow Philadelphians:

Enhancing the quality of life in Philadelphia continues to be a top priority for my administration. Working with you, we have made great strides in strengthening the services we deliver by reengineering the way that work is done, making smart investments in new technology, creating new labor-management partnerships, opening City services to fair and well-managed competition and leveraging community involvement on behalf of civic goals. Additionally, we have achieved these improvements while still balancing the budget for the seventh consecutive year despite cutbacks in federal and state aid, elimination of the personal property tax and reductions in other tax rates.

This third annual Mayor's Report on City Services is devoted to discussing service levels and delivery, and provides a detailed explanation for improvements or declines in service. The report documents not only how well we provided City services, but also what you think of those services.

Your opinions about our services are captured through the results from the second annual citizen survey, which we included in this report. With the completion of this year's survey we have the ability, for the first time, to monitor trends in customer satisfaction. For example, this year showed a significant 15 percent increase in the number of citizens who were satisfied with City services, up from 41 percent in FY97 to 56 percent in FY98.

By implementing creative new initiatives and monitoring the performance of City departments, we can ensure that we are delivering the highest quality of service in the most efficient manner. Keeping a keen eye on the results of the citizen survey enables us to ensure that our services meet your expectations. Together, we will continue to see improvements in the City as a whole and in all of our neighborhoods.

Sincerely,

A handwritten signature in black ink that reads "Edward G. Rendell".

Edward G. Rendell

Mayor's Report on City Services

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Introduction

City services affect the lives of everyone in Philadelphia, whether they live, work or visit here. Since the quality of City services directly influences people's willingness to come to the City and to stay here, an effective government must understand how well it provides services and how people perceive those services. This third annual Mayor's Report on City Services presents that information to its readers. Not only does it show how much service the City provides and how well it provides that service, but it also includes information, through the results of the second annual citizen survey, on what citizens think of those services.

The report answers questions such as:

- ***What percent of the time does the Streets Department pick up the garbage on time?***
- ***What percent of the time do Philadelphians say their trash is collected on time?***
- ***How many building fires were there in Philadelphia?***
- ***How satisfied are Philadelphians with fire protection?***
- ***How many visits were paid to the City's District Health Centers?; and***
- ***How satisfied are the visitors to the City's District Health Centers with the care that they receive?***

Perhaps most important, in addition to answering questions about how well the City provides a service, the report explains why services improved or worsened.

What's Inside

The report includes chapters on 23 City agencies, an appendix that lists measures from 10 other agencies, and another appendix that summarizes the results of the citizen survey. The report's measures and survey results show that, despite cutbacks in federal and State aid, the elimination of the personal property tax and reductions in other taxes, the City has improved its core services over the last six years and citizens are satisfied with those services. In fact, the survey results show that citizens are more satisfied with the City's services in 1998 than they were in 1997. The City has been able to improve services by making its operations more efficient — by doing more with less. In many cases, these efforts were aided by the Productivity Bank, the City's \$20 million revolving loan fund that finances productivity improvements throughout City government.

Among the improvements in City services in FY98 were:

- Reducing the number of homicides from 413 in FY97 to 358 in FY98. The number of murders committed in the City dropped 20 percent from FY96 to FY98.
 - Increasing the number of adoptions for children who had been abused or neglected by their parents by 272 per-
- cent from 146 in FY94 to 549 in FY98. After working closely with Family Court to streamline the adoption process, DHS estimates that the adoption process now takes six months to 18 months, down from 18 months to 30 months before it began working to improve the process;
 - Increasing the number of properties and street fixtures cleaned of graffiti from 7,520 in FY97 to 25,745 in FY98. The number of properties cleaned in FY98 was 72 percent more than the combined number cleaned from FY95 through FY97. At the same time, the Police Department is reporting that because of the success of the graffiti removal program, the incidence of graffiti vandalism has declined;
 - Tripling participation in the Recreation Department's after school programs from 520 children in FY97 to 1,550 children in FY98. Participation is projected to grow to 3,200 children in FY99 as the City has increased funding for after school programs by \$750,000;
 - Reducing the number of building fires from 2,997 in FY97 to 2,859 in FY98. The number of building fires has declined over 38 percent since FY90;

- Eliminating the backlog of recording documents. At June 30, 1997, the backlog was 25,150 documents. By the end of February 1998, the Records Department had completely eliminated the backlog; and
- Providing the Police and Streets departments with over 100 percent of their daily vehicle requirements.

There are also some measures that indicate areas in which the City can improve services or that raise concerns about the impact of State and federal actions. Other changes are the result of extenuating circumstances, which are explained in the report. In addition, in some cases, stagnant or slightly declining measures are the product of the Administration's ongoing belt-tightening in the face of continued slow growth in revenues. For example:

- The number of visits to the Free Library decreased from 4,865,053 in FY97 to 4,729,564 in FY98. The decrease in visits was caused by an expansion of the Library's capital renovation program. That expanded program, which will likely be completed by the end of FY2000, has led to an increase in the number of temporary library closures, but when completed will provide the City with a state of the art library system;
- The number of acres of grass cut in Fairmount Park dropped from 27,857 in FY97 to 21,832 in FY98. The reduction was largely the result of a severe drought in the summer of 1997; and
- The number of visits to District Health Centers by patients without healthcare insurance has increased

45 percent from 128,741 in FY95 to 191,155 in FY98 and from 44 percent of all visits in FY95 to 61 percent of all visits in FY98. These increases are a direct result of cuts in State and federal safety-net welfare programs.

Citizen Survey Results

For the second consecutive year, the report also includes the results of a citizen survey. In each year, the survey was conducted in June by an independent polling company that completed just over 1,100 phone interviews (a representative sample) throughout the City. The survey included a question about citizens' overall satisfaction with City services and a number of questions about specific services. The results were consistent with the City's service measures in that while they were positive, they also highlighted areas in which improvements to services could be made.

Overall, the results showed that a substantially larger percentage of citizens were either very or somewhat satisfied with City services in FY98 (56 percent) than were either very or somewhat satisfied in FY97 (41 percent). Additionally, the results showed that well over twice as many respondents were either very or somewhat satisfied with City services as were either very or somewhat dissatisfied (26 percent). The level of satisfaction varied substantially by type of service and, in almost every case, improved from FY97 to FY98.

Each chapter about an agency for which there are citizen survey results includes a more detailed discussion of

the survey results and discusses how departments plan to improve services. For example, the 1997 survey showed that only 19 percent of respondents were satisfied with street cleaning. In response, the Streets Department has undertaken a thorough analysis of its cleaning strategy and, during FY99, will propose substantial changes to its cleaning program.

What the Service Performance Measurement Program Represents

The City's performance measurement program, which began late in FY94, has become an increasingly important part of the City's resource allocation process. By helping focus attention on what services departments provide, how well they provide those services, and what citizens think of those services, the performance measurement program helps broaden discussion about departments beyond merely what they spend. The measures have been used as a way for 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.

Equally important, the measures have helped increase the City's accountability by providing the public with enhanced information about City services. Departmental reports have been summarized and published as part of the City's Five Year Financial Plan, Quarterly City Managers Reports, departmental testimony to City Council in support of annual operating budgets and, now, in three Mayor's Reports dedicated solely to City services.

What's Next

The City's performance measurement program will continue to evolve. In this year's report, for example, the City for the first time has more than one year's worth of survey results. The City can now use this year's results to see whether citizens' perceptions have changed. Additionally, departments will continue to refine their measurements. The Department of Public Health, for example, has substantially modified its measurements since last year's report was published.

Service	% Satisfied 1997	% Satisfied 1998	% Change from 1997 to 1998
Fire Protection	79%	81%	2%
Emergency Medical Services*	82%	85%	3%
Licenses and Inspections Services*	45%	44%	-1%
Police Protection	46%	55%	9%
Fairmount Park*	71%	77%	6%
Free Library	68%	64%	-4%
Recreation Centers*	62%	68%	6%
Condition of Streets	70%	73%	3%
Street Repair	24%	28%	4%
Trash Collection	60%	66%	6%
Street Cleaning	19%	26%	7%
Medical Care at District Health Care Centers*	76%	77%	1%
*Of those who used the service.			



Public Safety



Mission Statement

The Fire Department protects the public safety by responding quickly and professionally to emergencies and by promoting sound emergency prevention measures. This mandate encompasses all traditional firefighting functions, such as suppressing fires throughout the city, including at the two Philadelphia airports and the Port of Philadelphia; investigating the origins of fires to develop prevention strategies; educating the public about fire prevention to increase overall fire safety; operating the Fire Communications Center within the City's 911 system; and training new firefighters at the Fire Academy. The Department's mandate also includes delivering emergency medical services (EMS); regulating all public and private ambulance services within the city; and enforcing State and federal hazardous materials regulations.

Fire Department

Key Measurements of Activity and Success

The Fire Department's key measures indicate how well it protects citizens from fires. Because over 70 percent of the calls it receives are related to medical emergencies, the Department also monitors the quality of its EMS response.

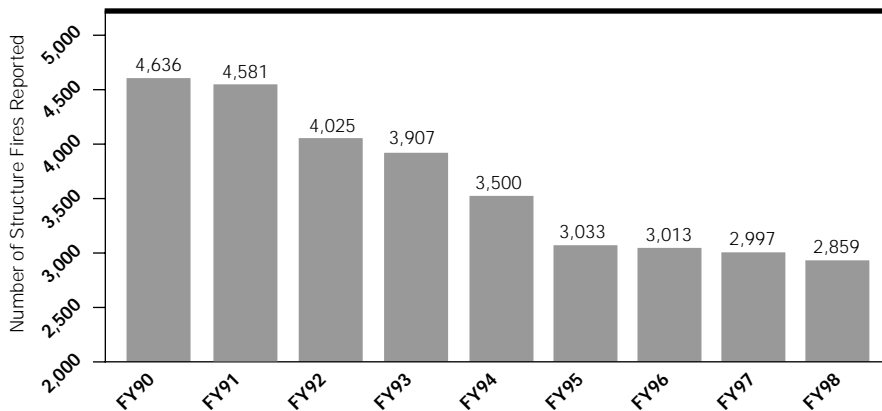
Number of structure fires: 2,859 in FY98, down from 2,997 in FY97 and 3,013 in FY96. Throughout the 1970s, Philadelphia experienced 6,500 to 7,000 building fires each year, but that number has declined steadily since and has dropped over 38 percent since FY90, mirroring a nationwide trend. The Department has pursued innovative prevention programs, including distributing smoke detectors through local schools and to new mothers through hospitals. Simultaneously, the City's Department of Licenses and Inspections has aggressively inspected occupied buildings for compliance with the fire code and has demolished vacant buildings (the number of vacant building fires is down over 25 percent since FY95). The number of nonstructure fires, including automobiles, rubbish and grass, also decreased in FY98 to 10,094, down from 10,452 in FY97 and 11,265 in FY96, with

much of the reduction coming from lower incidences of rubbish fires. The reduction is attributable to intensified fire prevention education programs delivered to school age children, the Fire Marshal's Office's joint efforts with the Police Department and Town Watch groups to dedicate City resources to target areas with high incidence of arson and the formation of joint Fire/Police surveillance teams.

Number of fire deaths: 53 in FY98 and FY97, down from 59 in FY96. The 53 fire deaths in FY98 and FY97 represent the City's lowest number of fire fatalities since FY76, when the Department first began tracking such deaths. While the number of fire-related deaths can fluctuate greatly from year to year, analyzing the five-year moving average, which smooths out the year-to-year variations to identify a more general trend, shows that the number of fire deaths has steadily declined since FY76 and was 38 percent lower from FY94-FY98 than it was from FY76-FY80. Several initiatives have contributed to this improvement. Through "Operation Save a Child," "Operation Safe Baby" and other outreach programs, the Department distributed over 30,000 free smoke detectors in calendar years 1996 and 1997. The Department also teamed with the Philadelphia Empowerment Zone coordinators to acquire and install over 6,700 additional smoke detectors in homes within the three Zones. The Department believes that these and other fire prevention strategies, which included 12,124 activities in FY98 ranging from residential inspections and outreach at neighborhood block parties to fire house tours and civic association meetings, will continue to help contain the number of fire deaths in future years.

Emergency medical service (EMS) runs: 161,122 in FY98, up from 157,769 in FY97, and 159,440 in FY96. After sharply increasing for several years, the number of EMS runs has remained relatively steady since FY96, partially as a result of the Department's public information campaign designed to curtail nonemergency calls inappropriately directed to the Department. Between FY95 and FY96 a new policy that phased the Police Department out of most medical transportation contributed to a 19.3 percent increase in Fire EMS runs. Before FY96, police cars were often dispatched on medical calls first, and police officers would radio for paramedics, if necessary, after arriving at the scene. Now, 911 calltakers routinely

Number of Structure Fires in Philadelphia Has Decreased Each Year This Decade



	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Direct Obligations				
Personnel	101,692,943	103,076,917	111,251,602	115,639,454
Contracts	2,943,777	3,140,523	3,780,128	4,128,452
Materials, Supplies, and Equipment	4,135,216	4,124,355	5,459,755	5,210,911
Other*	6,441,228	7,063,297	6,757,331	6,421,615
Total Direct Obligations	115,213,264	117,378,092	127,248,816	131,400,432
General Fund Employees at Year End	2,403	2,418	2,462	2,468

*Includes payments to the Water Fund, as well as various claims payments.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Structure Fires	3,033	3,013	2,997	2,859
Fire Deaths	95	59	53	53
EMS Medical Runs	133,701	159,440	157,769	161,122

Other Significant Measurements

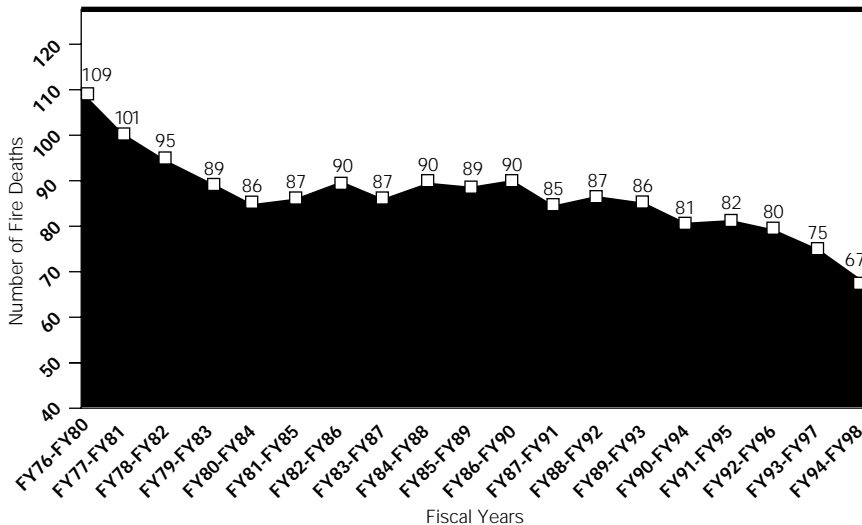
	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Vacant Building Fires	513	405	408	365
Number of Nonstructure Fires	12,832	11,265	10,452	10,094
Average Fire Response Time (in minutes) ⁽¹⁾	4	4	4	4
Average Response Time for EMS (in minutes) ⁽¹⁾	N/A	6	6	6
First Responder Runs	39,984	49,981	37,205	31,462
Fire Marshal's Office, # of Investigations	4,218	4,200	4,875	4,620
Incendiarly/Arson as Cause of Fire	2,515	2,400	3,021	2,952
Number of Fire Prevention In-School Presentations ⁽²⁾	1,952	1,314	951	1,405
Field Fire Prevention Activities ⁽³⁾	N/A	N/A	N/A	12,124

(1) So far, response time—the length of time from when the call is received in the Fire Communications Center to when fire engines arrive at the scene—is tracked in minutes, not in seconds. The Department is upgrading its information systems and anticipates being able to track response time in minutes and seconds during FY99.

(2) The Department has changed the focus of its preventive programs to emphasize community-based outreach. It continues to provide children with in-school educational programs, but its field fire prevention activities, which range from residential inspections and outreach at neighborhood block parties to fire house tours and civic association meetings, help the Department reach a larger audience, of both adults and children.

(3) The Department changed its method for calculating field prevention activities in FY98 making it difficult to compare FY98's reported service levels with reported levels from earlier years.

Number of Fire Deaths Has Declined Gradually (Five-Year Moving Average)



forward medical calls directly to Fire dispatch, unless the call is specifically crime-related. To accommodate the new approach, over the past four fiscal years the City has added 12 medic squads capable of providing advanced life support, bringing the total number of units to 37. Additionally, the Department schedules extra medic units during

peak periods in the areas of greatest demand. These initiatives have helped the Department maintain its EMS response times at an average of 6 minutes and augmented the Department's capacity to handle demand during peak periods.

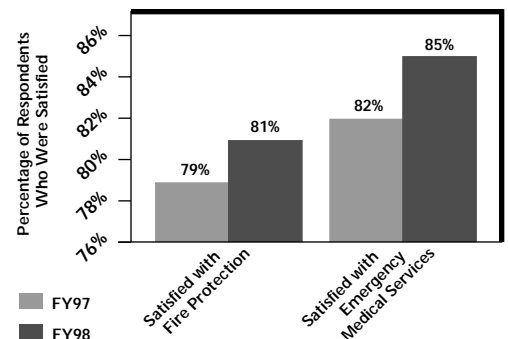
Major Accomplishments

Upgraded 911 Technology. In FY98, the City completed the integration of the Fire Communications Center's 911 system with the Police Department system. As a result of this and technological improvements, the originating location of a telephone call and the telephone's registered owner are now automatically displayed on the Fire and Police dispatch monitors simultaneously. Prior to this upgrade, 911 calls for Fire and EMS services were channeled through the Police Radio Room and then transferred by voice to the Fire dispatchers. This new, more efficient capability is expected to reduce Fire response time and the possibility of human error that existed during 911 voice transfers. The department is also continuing to test and assess other new technologies that will aid in improving the speed and quality of its emergency response.

Citizen Survey Responses

For the second consecutive year the City's citizen satisfaction survey showed that the Department's services were very popular with respondents. Over 80 percent of respondents said they were either very or somewhat satisfied with fire protection services, with only 7.2 percent reporting being very or somewhat dissatisfied. Additionally, over 95 percent of all survey respondents reported having working smoke detectors in their homes. Emergency Medical Services (EMS) were also very popular as over 85 percent of the almost 14 percent of respondents who had called 911 for EMS reported being very or somewhat satisfied with the Department's EMS response compared with 81.5 percent in FY97. Of those same respondents, 7.7 percent were very or somewhat dissatisfied compared with 12.7 percent a year ago.

Satisfaction with Fire Department Services Increased



Mission Statement

The mission of the Licenses and Inspections Department (L&I) is threefold: to ensure public safety by administering and enforcing the City's code requirements; to regulate businesses through licensure and inspections; and to correct hazardous and unlawful conditions by cleaning and sealing abandoned buildings, performing emergency repairs to properties, and demolishing vacant buildings that pose an imminent threat to public safety.

Licenses and Inspections Department

Key Measurements of Activity and Success

L&I has developed measures to gauge its performance in meeting each of its primary objectives of enforcing codes, regulating business, and abating hazardous conditions.

Enforcing Codes

Number of permit inspections: 164,118 in FY98, up from 157,711 in FY97 and 137,346 in FY96. The Department continues to steadily increase the number of permit inspections it performs each year. Between FY97 and FY98, the Department increased its inspections to enforce compliance with the City's building, electrical, fire, plumbing, and zoning codes by 4.1 percent, which contributed

to a more than 27 percent improvement since FY95. L&I increased its performance primarily by adding inspectors, increasing overall productivity through tighter supervision of permit activities, and decreasing the time field personnel spend in the office.

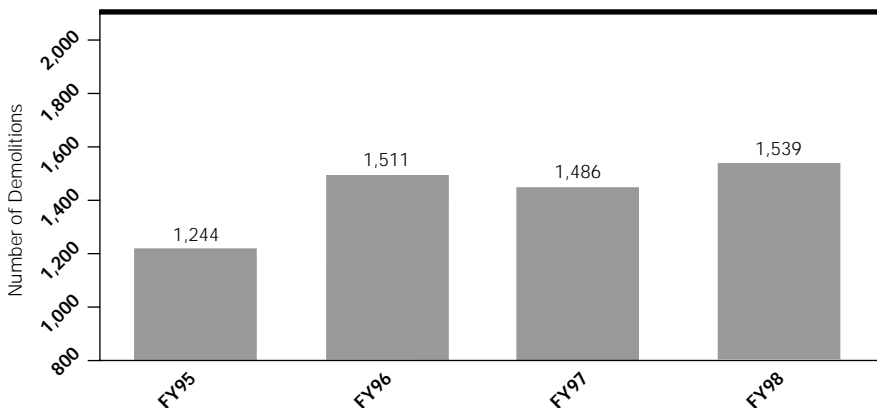
Number of housing inspections: 91,582 in FY98, down from 93,190 in FY97 and 153,401 in FY96. The slight 1.7 percent decline in housing inspections from FY97 to FY98 was attributable to the need to retrain the Department's housing inspectors on the revised enforcement requirements of the new property maintenance code adopted by City Council that became effective in September 1997. The decrease in FY97 was the result of the Department's launching its "R2" program, a two-year initiative that focuses inspections on buildings with three or more rental units. Inspecting more units in a building, coupled with stricter enforcement responsibilities of inspectors granted under the codes has meant that resources are concentrated on a smaller number of buildings, but those buildings receive more comprehensive and thorough review.

Regulating Business

Total licenses issued: 113,779 in FY98, down from 114,853 in FY97, but up from 104,683 in FY96. L&I issues more than 60 different business licenses, including the mandatory business privilege license. The 9.7 percent increase in licenses issued from FY96 to FY97 was the result of L&I's efforts to upgrade and automate many of its license issuance functions, which have expedited the processing time for applications. Prior to the fourth quarter of FY96, it took anywhere from six weeks to three months to approve an application; now, L&I issues licenses immediately upon receipt of all completed paperwork.

Business compliance license inspections: 28,335 in FY98, down from 35,183 in FY97 and 37,190 in FY96. L&I conducts compliance inspections to verify that business owners have obtained the appropriate licenses for their operations. FY98's 19.5 percent drop in business compliance license inspections reflects two trends. First, L&I shifted its focus from conducting inspections by census tract to performing more inspections in response to citizen complaints. Second, the Department responded to an increased demand for zoning-use inspections. In FY96, L&I inspectors conducted 6,271 zoning-use inspections; in FY98 they conducted 9,880 inspections—nearly a 58 percent increase.

Demolitions Have Increased 24% Since FY95



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Direct Obligations for Nondemolition Activities	15,875,165	15,351,273	17,559,378	17,891,578
Personnel	14,030,908	13,776,794	15,130,319	15,605,075
Contracts	810,811	715,589	1,178,745	1,033,421
Materials, Supplies, and Equipment	622,999	634,866	803,439	768,266
Other*	410,447	224,024	446,875	484,816
Direct Obligations for Demolition Activities	12,156,126	11,075,029	11,350,222	13,969,870
Personnel	0	0	0	0
Contracts	12,156,126	11,075,029	11,350,222	13,969,870
Materials, Supplies, and Equipment	0	0	0	0
Total Direct Obligations	28,031,291	26,426,303	28,909,600	31,861,448
General Fund Employees at Year End	434	423	435	440

*Includes various claims payments.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Permit Inspections*	129,202	137,346	157,711	164,118
Housing Inspections	153,236	153,401	93,190	91,582
Licenses Issued	96,935	104,683	114,853	113,779
Business Compliance License Inspections	33,081	37,190	35,183	28,335
Buildings Demolished	1,244	1,511	1,486	1,539
Clean and Seal — Buildings Treated	2,120	1,399	1,310	1,733
Clean and Seal — Lots Treated	2,329	1,248	1,173	1,664

*Permit inspections are performed to enforce compliance with the building, fire, electrical, plumbing, and zoning codes.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Complaints & Service Requests Processed	52,697	51,016	51,499	62,161
Weights & Measures Inspections*	109,365	90,000	79,816	76,168
Municipal Court Enforcement Cases	14,968	15,263	16,259	20,075
Seller's Certificates Issued	15,408	14,581	19,420	20,337

*Federal guidelines for the use of sampling in conducting weights and measures inspections of commodities can result in wide variations in the number of inspections conducted. For example, if an inspector finds that a certain number of cereal boxes on a store shelf are under the advertised weight by a sufficient amount, federal guidelines require the inspector to weigh a specified number of the boxes in stock.

Abating Hazardous Conditions

Demolition of imminently dangerous buildings: 1,539 in FY98, up from 1,486 in FY97 and 1,511 in FY96. More imminently dangerous buildings were demolished in FY98 than in any year since the City began keeping statistics on demolitions in the 1950s. The 3.6 percent increase from FY97 to FY98 occurred in spite of substantial increases in the average costs of commercial and residential demolitions. In FY97, the average cost of razing a commercial building was \$58,965 versus \$4,328 for a residential property. In FY98, these average costs rose 358 percent to \$211,091 and 40 percent to \$6,059, respectively, as a result of enhanced monitoring to prevent the on-site burying of nontoxic debris at demolition sites, more expensive asbestos remediations, and reduced opportunities to perform "string" demolitions, an approach used by L&I to demolish adjoining buildings together to achieve cost efficiencies. In FY98, string demolitions accounted for 659 of the 1,539 commercial and residential demolitions, while in FY97 they accounted for 775 out of 1,486. To keep pace with the higher costs and to allow the Department to increase the number of demolitions completed, demolition funding was increased to over \$14.0 million in FY98, 23.1 percent more than FY97's \$11.4 million.

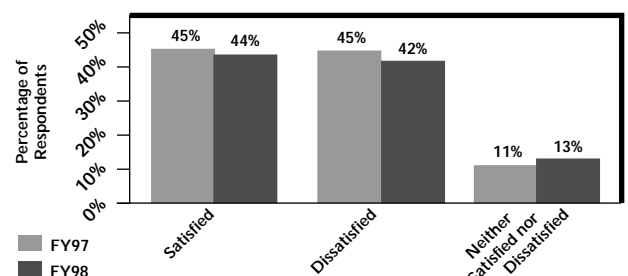
Clean and Seal Program: 1,733 buildings and 1,664 lots in FY98, up from 1,310 buildings and 1,173 lots in FY97 and from 1,399 buildings and 1,248 lots in FY96. The Clean and Seal Program identifies drug houses, abandoned buildings, and trash-strewn lots which are nuisances to neighborhoods and then cleans them of debris, and, in

the case of buildings, seals them to prevent illicit use. Despite the discontinuance of a federal grant in FY96 that funded 37 full-time employees, for the second year in a row the Department was able to clean and seal more buildings in FY98 by strategically targeting neighborhoods with multiple properties in need of attention in order to gain the greatest efficiency and effectiveness of its work crews. L&I's Clean and Seal effort includes its participation in a neighborhood cleanup program run by the Managing Director's Office called "Partners for Progress," through which approximately 600 buildings and lots are remediated each year.

Citizen Survey Responses

The City's citizen satisfaction survey found that the eight percent of respondents that reported contact with L&I in FY98 were slightly more satisfied (44 percent) than dissatisfied (42 percent) with the service they received. This represents a small improvement from FY97, when respondents were evenly split between being satisfied and dissatisfied. While the number of respondents reporting contact represents a small portion of the overall sample, the responses reflect the success of customer service initiatives undertaken by the Department in FY98. Of the respondents reporting dissatisfaction with the Department's services in FY97, 36 percent cited discourteous or unhelpful personnel and 38 percent reported unresponsiveness to complaints as the reasons. In FY98, however, only 18 percent of dissatisfied respondents reported each of these as reasons for dissatisfaction.

Citizens Were Slightly More Satisfied than Dissatisfied with L&I's Services



Major Accomplishments

Streamlined the building construction and occupancy code. Consistent with national trends, L&I streamlined the family of codes related to the construction, alteration, and occupancy of residential dwellings and other structures throughout the city. This code reform, which took effect in September 1997, is the first such comprehensive change since the Department was established in 1952. For developers and the building industry, the new codes provide more modern and flexible building standards that contribute to lower design, construction and insurance costs. The revisions, which provide for uniform administration and enforcement, are used nationally and include:

- Allowing adaptive reuse of older buildings without requiring variances;
- Allowing design professionals to focus only on natural hazard (snow, wind, earthquake) mitigation requirements applicable to Philadelphia and not those developed for other parts of the country; and
- Achieving compatibility with State law.

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, and humane environment; and to prepare incarcerated persons for re-entry into society.

Philadelphia Prison System

Key Measurements of Activity and Success

The Philadelphia Prison System's primary measures not only reflect how many inmates the PPS houses, but also capture what the PPS is doing to prepare inmates for community re-entry.

Average daily inmate census: 5,753 in FY98, up from 5,699 in FY97 and 5,341 in FY96.

In November 1995, after almost ten years of often contentious litigation, the City secured release from a federal court-imposed "prison cap" that established a maximum allowable population for the PPS. In place of the "prison cap"—which required the release without bail of pre-trial detainees charged with certain enumerated offenses if the PPS population exceeded a specific level—the First Judicial District of Pennsylvania, in partnership with the City, the District Attorney's Office, the Defender Association, and members of the private criminal defense bar, developed and implemented a set of pre-trial release guidelines. Unlike the "prison cap" charge-based system, the pre-trial release guidelines require a judicial officer to conduct an individual assessment of each person charged with a criminal offense for certain risk factors, such as danger to the community and risk of flight.

The new guidelines allow judicial officers to make more rational decisions about release, taking into account both the seriousness of the crime and a suspect's risk level.

The City's success in having the prison cap suspended came after several years of concerted effort to improve the PPS, including developing and implementing a ten-year \$218.3 million facilities improvement plan. As part of the plan, the City opened the Curran-Fromhold Correctional Facility in 1995, allowing the PPS to close the 99-year old Holmesburg Prison in FY96 while increasing the PPS overall capacity. During FY98, the PPS dedicated approximately \$3 million to existing facilities, to replace roofs and windows at the Detention Center and make a series of improvements at the Philadelphia Industrial Correctional Center and the House of Correction.

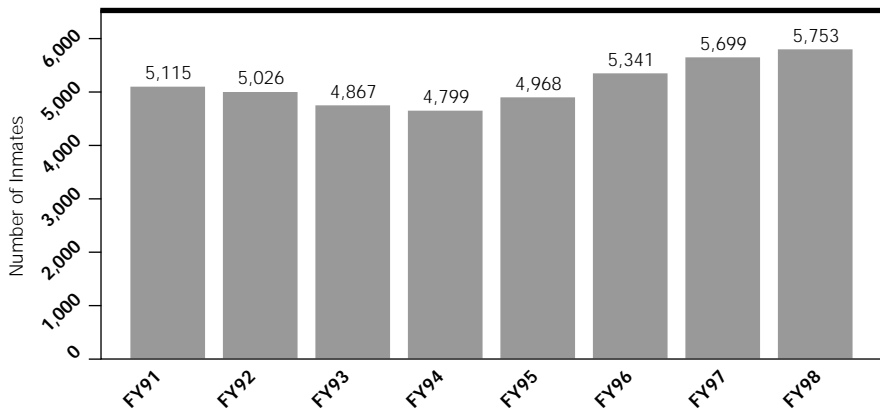
In the three years since the "prison cap" was eliminated, the PPS population has increased. The City is confident that with the development of additional population management strategies and refinements to existing strategies, and further implementation of the strategies outlined in the PPS capital plan, the PPS will be able to maintain control over the inmate population over an extended period. As part of its prison population management efforts, the City continues to work with the First Judicial District and other Philadelphia criminal justice stakeholders to achieve closer compliance with the pre-trial release guidelines, to ensure that sentences are imposed in accordance with State sentencing guidelines and to reduce the number of inmates in sentence-deferred status.

Inmates receiving GEDs: 375 in FY98, up from 321 in FY97 and 373 in FY96.

Educational services are provided to inmates through the Pennypack House School program, which is administered by the School District of Philadelphia, and through the Program Logic Automated Teaching Operation (PLATO) computer-based education program. Despite imposition of stricter GED testing standards by the State in January 1997, the PPS increased the number of GED diplomas awarded by 16.8 percent in FY98 and awarded as many GEDs as it awarded in FY96, before the State implemented the stricter standards. This increase was achieved by expanding inmate participation in the night-school program while increasing instructional time in the Pennypack House School program.

Inmates participating in vocational training: 1,411 enrollments in FY98, up

Average Daily Inmate Census, FY91-FY98



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	62,722,060	71,640,318	73,515,646	72,553,346
Contracts	15,468,507	32,337,953	34,347,661	33,111,849
Materials, Supplies, and Equipment	4,774,007	5,003,522	4,599,965	4,191,626
Other	649,336	5,569,252	2,701,974	3,889,203
Total Direct Obligations	83,613,910	114,551,047	115,165,246	113,746,024
# of General Fund Employees	1,910	1,977	1,965	1,910

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Average Daily Inmate Census	4,968	5,341	5,699	5,753
Total Inmates Receiving GED Diplomas	314	373	321	375
Total Inmates Participating in Vocational Training	458	758	1,040	1,411
Average Inmates Participating in Industrial Training	N/A	204	221	230

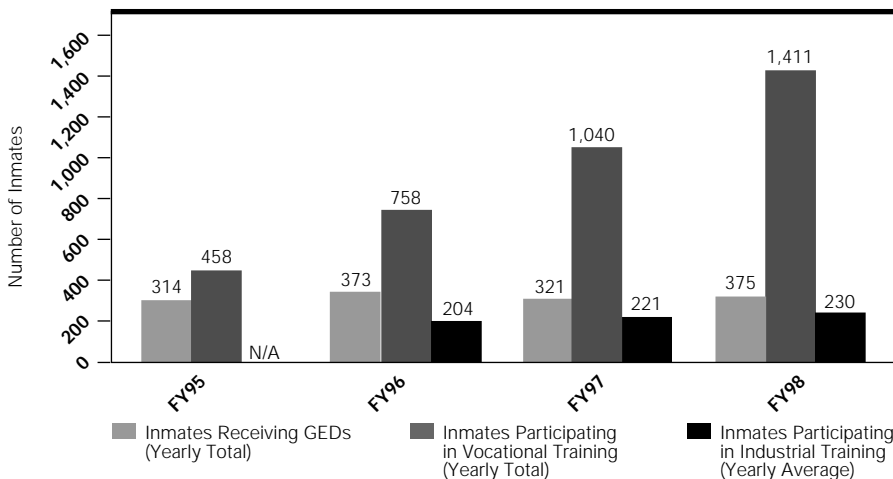
Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Escapes from Confinement	N/A	6	7	11
Escapes & Walk-aways from Trustee Status	N/A	13	4	6
Escapes & Walk-aways from Work-Release Program	N/A	33	37	27
Escapes & Walk-aways — Yearly Total as a % of the Average Daily Census	N/A	0.97%	0.84%	0.76%
Food Service — # of Meals Served	6,225,480	6,432,480	7,108,812	6,695,052*
Social Service Interviews (Includes Initial and Follow Up)	86,462	65,361	88,215	84,413
Psychology Interviews (Includes Counseling and Noncounseling)	6,607	8,510	9,101	8,498**
Inmates Participating in Drug Treatment (Average Monthly Total)	769	708	800	942

*The PPS was able to control more tightly the number of meals it ordered in FY98 by reducing the amount of time between when it ordered meals and when it served meals, thereby eliminating the number of additional meals ordered to account for potential increases in the census.

**The number of psychology interviews decreased somewhat during FY98 as the focus of the psychology staff shifted toward completing State parole psychological evaluations, which are more time intensive than other interviews, increasing the amount of counseling available to the juvenile population, and developing anger management and stress reduction workgroups in each facility.

The Number of Inmates Receiving GEDs and Participating in Vocational and Industrial Training Continues to Increase



from 1,040 in FY97 and 758 in FY96. Programs in welding, building maintenance, horticulture, job searching, word processing, desktop publishing, and janitorial services are designed to provide inmates with marketable skills that will help them to obtain employment upon release from custody. Through more efficient staff assignment and closer collaboration between social workers and vocational training staff in assigning inmates to vocational training programs, the PPS was able to increase inmate participation in vocational training programs by 35.7 percent from FY97 to FY98 and to more than triple participation from FY95 to FY98.

Inmates participating in industrial training: 230 average participants in FY98, up from 221 in FY97 and 204 in FY96. The PHILACOR (Philadelphia Correctional Industries) Division of the Philadelphia Prison System administers fifteen industrial training programs designed to provide inmates with real-life work experience while at the same time providing goods and services benefiting the City of Philadelphia and its taxpayers. Police barricades, office furniture, clothing, and bedding are just a few examples of the products that PHILACOR inmates manufacture. Inmates also provide engraving, catering, janitorial, laundry, and printing services at little or no cost to the City.

Major Accomplishments

Tested a new case management and social service delivery system, which will be implemented systemwide. In October 1997, the Social Services Division of the PPS began to test a new method of delivering case management and social services to the inmate population, as part of a six-month pilot program conducted at the Philadelphia Industrial Correctional Center. The new method utilizes a system of scheduled client contacts, where each inmate is seen on a regular schedule. In addition, social workers spend at least one hour on each housing unit five days per week to interact with inmates on a one-to-one basis. The successful new system has increased interaction between social workers and inmates, better defined the scope of social services available to inmates, established regular intervals for social service contact, and permitted social workers to effectively plan and prioritize their work. Throughout the six month pilot period, staff consistently met all expectations of both the courts and the inmate population. Plans are to implement the new service delivery method systemwide, beginning with the Curran-Fromhold Correctional Facility, by the end of FY99.

Established a smoke-free environment. In accordance with Mayoral Executive Order 12-93, which prohibits smoking in all City-owned and -occupied facilities having public access, the PPS completed a transition to a smoke-free environment on January 1, 1998. Cigarette sales through inmate commissaries were initially limited and then eliminated in December 1997 as part of the transition. The American Cancer Society conducted a train-the-trainer smoking-cessation program for PPS staff, who then conducted smoking-cessation classes for inmates through February 1998. Ongoing nicotine addiction treatment is provided through the OPTIONS substance-abuse treatment program. The transition to a smoke-free environment was important not only in reducing health risks to staff and inmates but also in reducing the risks of fire and property damage.

Mission Statement

The mission of the Police Department is to enhance the quality of life for Philadelphia residents by enforcing the law, reducing the fear and incidence of crime, and ensuring public order and safety. Toward these ends, the issues and operational challenges facing the Department focus on one primary objective: maintaining a community policing program that maximizes the number of police officers on the streets in a cost-effective manner.

Police Department

Key Measurements of Activity and Success

The broadest quantifiable measures of whether the Department is accomplishing its mission are the incidence of crime and the perception of crime as reflected in the responses to the City's citizen satisfaction survey. Unfortunately, due to problems with the Department's methodology for reporting crime, only the number of homicides committed in FY98 is available at this time. The Department is working to correct these reporting problems so that in the near future it can provide an accurate count of all crime. Several other key measures help detail how the Department is reducing the fear and incidence of crime, including the number of police on the street, the number of arrests, and the Department's response time to calls reporting crimes in progress ("priority one" calls).

Number of homicides: 358 reported in FY98, down from 413 reported in FY97 and 450 reported in FY96. The Department

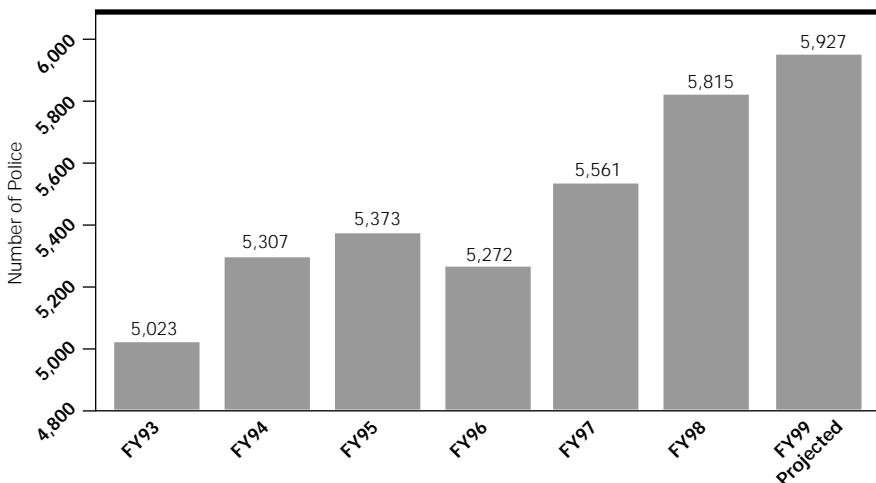
attributes the 13 percent reduction in homicides from FY97 to FY98 to changes made as part of its review of police officer deployment practices. The creation of the Rapid Response Crime Team and the addition of 100 officers to the Narcotics Strike Force (see the Major Accomplishments section of this chapter for more details) have allowed the Department to focus intensely on two of the leading causes of homicide — the proliferation of illegal guns and the spread of drugs. In FY98, firearms were used in approximately 82 percent of homicides while approximately 42 percent of homicides were drug-related.

New crime-prevention strategies have also reduced the number of homicides. Since FY97, the Department's senior managers — including the Police Commissioner — have met every month with each of the 23 police district commanders to critique performance by reviewing the levels and types of crimes within their districts and their crime-fighting plans and assessing the results of their strategies. In addition, the Department is implementing computerized crime-mapping technology that will increase its ability to identify and combat crime trends both citywide and in individual neighborhoods.

Number of police on the street: 5,815 at the end of FY98, up from 5,561 at the end of FY97, and 5,272 at the end of FY96. This 4.6 percent increase from FY97 to FY98 is due largely to the 200 officers added to the on-street police force as part of the City's award under the federal Crime Bill enacted in September 1994. Due in part to the addition of these officers, the percentage of officers serving in on-street bureaus was 87.1 in FY98, up from 86.2 percent in FY94 prior to the passage of the federal Crime Bill and 79.6 percent in FY90. In July 1998 (which is the first month of FY99), the last class of the Crime Bill officers graduated from the Police Academy, bringing the total number of these officers serving in on-street bureaus to 753. With the addition of the last class of Crime Bill officers, the number of officers serving in on-street bureaus increased from 5,815 in FY98 to 5,927 in FY99 — 88.9 percent of all officers on the force.

Priority one response time to 911 calls: 6:46 in FY98, 13 seconds faster than FY97, and the same as FY96. As part of its ongoing review of deployment practices, the

Total Number of On-Street Police Has Increased Substantially



Direct Obligations	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	289,179,616	295,473,028	340,255,430	336,284,459
Contracts	4,795,265	4,849,973	5,849,872	6,149,986
Materials, Supplies, and Equipment	6,851,722	6,853,336	7,002,369	9,807,993
Other*	7,151,558	16,264,751	14,490,893	11,333,321
Total Direct Obligations	307,978,161	323,441,087	367,598,564	363,575,759
General Fund Employees at Year End	7,020	6,960	7,630	7,801

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

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Homicides	396	450	413	358
Number of Police in On-Street Bureaus	5,373	5,272*	5,561	5,815
Percent of Police in On-Street Bureaus	87.2	86.6	87.4	87.1
Priority One Response Times (in min:sec)	6:53	6:46	6:59	6:46

*The number of officers serving in on-street bureaus at the end of FY96, although lower than the number serving at the end of FY95, does not represent a decrease in the overall number of police officers serving on-street. It is actually the result of the timing of the graduation of police academy classes in FY96 and FY97. In FY96, the class that normally would have graduated in June, the last month of FY96, graduated two months later in August 1996 (FY97) instead. Once this class graduated, the number of officers serving in on-street bureaus reached 5,422, 49 more than at the end of FY95.

Department will change the manner in which it responds to 911 calls. Rather than focusing on improving response time to 911 calls for crimes that have already been committed, the Department will implement strategies to prevent the calls from being made in the first place. In addition, to increase the level of

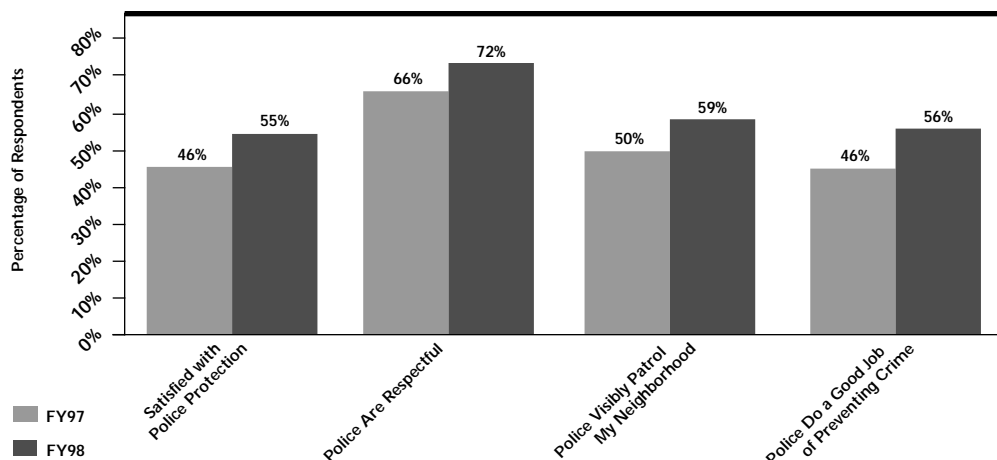
service provided to residents that call for help, the Department now sends officers to respond to certain types of calls, such as reports of stolen automobiles, that it previously handled over the phone. As a result, priority one response times may continue to fluctuate and may increase in the future.

Citizen Survey Responses

The City's citizen satisfaction survey for FY98 shows that respondents' perceptions of the Police Department and overall public safety have improved from the FY97 survey. In FY98, the percentage of respondents satisfied with police protection was 55 percent, up nine percent from 46 percent in FY97. Moreover, the percentage of respondents who reported some level of dissatisfaction with the level of police protection in their neighborhood decreased by seven percent from 29 percent in FY97 to 22 percent in FY98. The percentage of respondents agreeing that police were respectful to the people in their neighborhood increased by six percent from 66 percent in FY97 to 72 percent in FY98. There was also a nine percent increase — from 50 percent in FY97 to 59 percent in FY98 — in respondents who agreed that the Department visibly patrols their neighborhood. Fifty-six percent of respondents felt that the Department did a good job of preventing crime in their neighborhood, up from 46 percent in FY97 and nearly three times the 20 percent who felt that the Department did not do a good job.

To keep up the progress reflected in the improved responses to the survey, the Department is continuing to review its deployment practices, implementing fundamental changes to the manner in which it attempts to prevent and respond to crime. These changes include increasing the Department's focus on quality of life issues in all of the City's neighborhoods and adding more police officers to on-street patrol duty through the federal Crime Bill.

Respondents' Satisfaction with Police Protection Has Increased



Major Accomplishments

Launched Operation Sunrise. On June 15, 1998 the Police Department, in coordination with other City agencies including the Streets Department, the Department of Licenses and Inspections, the City's Partners for Progress program, and City graffiti abatement teams began an all-out assault, known as Operation Sunrise, on crime, drugs, graffiti, and other quality-of-life issues in the West Kensington section of the city. This operation has helped increase the number of arrests for narcotics nearly 60 percent from 8,884 in FY97 to 14,203 in FY98. The Department is building on this success, expanding Operation Sunrise to other neighborhoods such as Strawberry Mansion.

Formed the Rapid Response Crime Team and expanded the Narcotics Strike Force. In December 1997, the Highway Patrol was expanded by 100 officers to form the Rapid Response Crime Team, a mobile, tactical strike force capable of saturating high crime areas and areas experiencing a rapid increase in crime. The Rapid Response Crime Team operates during peak crime periods at night, in order to deter illegal activity and swiftly apprehend dangerous criminals. During its first six months, the Crime Team made 1,351 felony arrests.

Also in December 1997, the Narcotics Strike Force tripled in size to 150 of the Department's most effective officers. This expanded Force now deploys officers to multiple locations, concentrating on neighborhoods that have been hardest hit by the spread of illegal drugs. During the first six months of operations, the Force made 2,291 arrests, over 200 percent more than the 739 arrests made in the previous six months.

Purchased police helicopters. In January 1998, the City announced that it would purchase two police helicopters, joining the other 14 largest cities in the United States that already operate and benefit from helicopter units. The Department has begun flying the helicopters, which will serve a variety of functions, including taking reconnaissance photographs of suspected drug houses, searching for missing children, tracking stolen vehicles with vehicle recovery systems, transporting firefighters to high-rise rooftops in the

continued on next page

Major Accomplishments

event of a fire, tracking pursuits, and aiding in air and sea rescue. Police helicopters make the job of patrol officers on the ground easier by helping to track suspects on foot or in vehicles and by locating and spot-lighting suspects and potential evidence at night. The two helicopters cost a total of \$3.4 million, funded in part through a significant grant from the Commonwealth.

Expanded Police Athletic League.

In FY98, the Police Athletic League (PAL) opened two new PAL Centers at 55th and Market Streets and 46th Street and Woodland Avenue, bringing the total number of centers to 25, up from 23 in FY97 and from 18 in FY94. These centers offer children a safe place to participate in organized activities after school and allow them to interact with police officers who are specially trained to mentor and encourage them.

Continued installing mobile data terminals in district patrol vehicles.

In FY98, the Department installed 260 mobile data terminals (MDTs) in district patrol vehicles. This enables police officers to access data more easily; for example, to run vehicle checks and query "wanted persons" files directly from laptop computers installed in their vehicles. Without MDTs, police officers must radio their requests to 911 dispatchers, who investigate the request and radio back the reply. The use of MDTs reduces delays in information retrieval and, most importantly, allows dispatchers to handle emergency 911 assignments more efficiently. In October 1998, the Department completed installation of MDTs in all remaining district patrol vehicles. The Department is now in the process of installing up to 300 additional MDT units in appropriate tactical unit vehicles, including Highway Patrol, Narcotics Strike Force, and the Traffic Division.

Police Department

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Arrests	70,785	60,782	62,757	69,147 ⁽¹⁾
# of Calls to 911 (in thousands)	2,832	2,819	2,795	2,728
Percent of Calls Handled by Differential Response Unit ⁽²⁾	5.65	8.60	8.00	6.45
Hospital Transportation Cases ⁽³⁾	182,000	84,300	86,690	83,000
Offenders Processed	57,400	52,250	52,330	57,000
# of Abandoned Vehicles Towed	21,110	18,775	19,914	21,000
Town Watch Participation	11,000	11,320	12,019	12,898
# of Stationary Ministations ⁽⁴⁾	25	22	19	18
# of Mobile Ministations ⁽⁴⁾	6	8	7	11
# of Children Participating in DARE/GREAT Programs ⁽⁵⁾	14,902	18,390	21,432	19,460
# of Police Athletic League Centers	21	22	23	25
# of Children Participating in Police Athletic League	21,000	22,000	24,290	24,376

(1) The nine percent increase in the number of arrests in FY98 is primarily due to an increase in the number of arrests made for narcotics offenses. The Department attributes the increase in the number of narcotics arrests to several factors including the expansion of the Narcotics Strike Force, the creation of The Rapid Response Crime Team and the launching of Operation Sunrise (see the Major Accomplishments section of this chapter for more details).

(2) The Differential Police Response Unit handles calls that do not require a police officer to be dispatched on-site; instead, reports are taken over the phone. The decrease from 8.00 percent to 6.45 percent in the number of calls handled by DPRU from FY97 to FY98 is due to the Department's decision to dispatch officers to all reports of stolen automobiles instead of handling these calls over the phone.

(3) Hospital transportation cases: Prior to June 1995, police cars were often dispatched on medical calls first, and police officers would radio for paramedics, if necessary, after arriving at the scene. Pursuant to a new policy instituted in June 1995, 911 call-takers now routinely forward medical calls directly to Fire dispatch, unless the call is specifically crime-related. This has reduced the number of hospital cases for the Police Department, contributed to faster response times and freed police officers to focus on reducing crimes.

(4) Ministations: The number of stationary ministations has decreased because the Department has been concentrating more attention on mobile stations, which can better target shifting crime problems. Through a partnership with the Empowerment Zone, the Department added three additional mobile ministations in FY98, one in each Empowerment Zone. An additional ministation was added to South Police Division, bringing the total to eleven.

(5) The Drug Abuse Resistance Education (DARE) and Gang Resistance Education and Training (GREAT) programs send officers to almost 100 neighborhood schools each year to deter drug use and gang involvement by counseling students to resist peer pressure, providing alternatives to drugs, and teaching decision-making skills. The decrease in DARE/GREAT participants from FY97 to FY98 is due to a decrease in grant funding from the federal government.



Recreational and Educational Community Services



Anti-Graffiti Initiatives

Mission Statement

In May 1996, the Rendell Administration announced that the City would undertake an all-out assault on graffiti through the reorganization of the City's existing anti-graffiti initiatives. At the same time, the City developed a series of new aggressive anti-graffiti initiatives, an improved framework for coordinating graffiti-fighting measures across a number of departments and City-related agencies, and collaborative efforts with strong volunteer organizations committed to stop this vandalism. In all, support for anti-graffiti programs increased by 77 percent, from \$1.8 million in FY95 to approximately \$3.2 million in FY98.

These initiatives, which represent the most intense effort of its kind in the City's history, have improved the delivery of all of the City's graffiti-removal services, including those of the Philadelphia Anti-Graffiti Network (PAGN), through direct coordination by a Graffiti Operations Committee comprised of senior City offi-

cials. In addition, the mission of PAGN, the heart of the City's anti-graffiti programs, has been expanded and redefined. PAGN is now administered by The Mayor's Office of Community Services (MOCS), and all PAGN administrative expenses have been absorbed into the Managing Director's Office (MDO) and MOCS budgets, which has freed up funds formerly used to administer PAGN to be targeted directly for fighting graffiti.

Under the reorganization, PAGN has three components: Graffiti Abatement Teams, which remove graffiti from private buildings throughout the City; the Mural Arts Program, which is responsible for about 1,700 murals throughout the City and also offers workshops on drawing and painting; and the Artscape Youth Arts Workshop, which offers youth ages 14 to 18 the opportunity to participate in visual, creative and performing arts and mandatory community service programs as an alternative to graffiti

vandalism. The result of the reorganization is clear: in the last three years, more graffiti has been removed from city streets than at any time in the City's history, thereby sending a strong message that Philadelphia will no longer tolerate graffiti vandalism.

In addition to PAGN, a number of other City and City-related agencies actively participate in the City's war on graffiti. Among the ways in which agencies have joined the fight against graffiti are the establishment of the Police Department's graffiti squads, the Managing Director's Office's Anti-Graffiti Voucher program, and the Department of Public Property's graffiti blaster program.

Additionally, the Recreation Department, the Fairmount Park Commission, the Streets Department and the Department of Public Health have each dedicated personnel and equipment to keep their facilities clear of graffiti. For example, the Recreation Department heads up the Graffiti-Free Program, through which community groups and recreation center staff work together to remove all graffiti from recreation centers within 24 hours. The program will ultimately keep all 176 recreation centers graffiti-free. In recent years, the Fairmount Park Commission and the Department of Public Health have intensified efforts to remove graffiti from their facilities, which together number more than 130. The Streets Department has also redoubled its graffiti-removal functions, which include cleaning graffiti from street signs, traffic signals, streetlights, traffic control boxes, and bridges. In addition, the Streets Department has dedicated some of its budgeted anti-graffiti funding to support a Graffiti Abatement Team dedicated to cleaning street fixtures.

The City is joined in fighting the war against graffiti by several City-related agencies. SEPTA is responsible for graffiti removal within the public transportation system, ranging from buses to subway trestles. The School District, with aid from the City, is responsible for the maintenance of its 378 facilities, including 289 school buildings. The Philadelphia Housing Authority (PHA) is responsible for removing graffiti from its housing stock throughout Philadelphia. Finally, the Philadelphia Parking Authority (PPA) removes graffiti from parking meters and signs as part of its regular maintenance program.

<i>Direct Obligations*</i>	FY97 Actual \$	FY98 Preliminary \$
<i>Graffiti Abatement Teams</i>		
General Fund – MOCS	466,735	621,354
General Fund – Streets	35,000	72,080
Grants Fund – MOCS	60,000	162,000
Graffiti Abatement Teams Total	561,735	855,434
<i>Mural Arts Program</i>		
General Fund – Recreation	139,397	138,011
General Fund – MOCS	116,000	129,827
Grants Fund – Recreation	171,764	242,164
Mural Arts Program Total	427,161	515,796
M.O.C.S. – Artscape	70,635	114,000
Police Department	1,222,341	1,090,923
Managing Director's Office Community Voucher Program	100,000	110,000
Public Property	132,578	134,274
Recreation — Graffiti Free	118,320	104,000
Public Health	8,293	7,405
Fairmount Park Commission	26,664	31,621
Streets	316,600	302,727
Total	2,984,327	3,260,386
Total — General Fund	2,752,563	2,856,222

*The allocation of these funds among agencies was done differently in prior years, making it impossible to display comparable expenditure data by agency before FY97. Total spending on graffiti programs was estimated at \$1,822,000 in FY95 and \$2,901,000 in FY96.

Graffiti Abatement Teams

Total number of properties and street fixtures cleaned: 25,824 in FY98, up from 7,520 in FY97 and 3,847 in FY96. PAGN cleaned 72 percent more properties and street fixtures in FY98 than it cleaned in FY95, FY96 and FY97 combined. The FY95 and FY96 numbers include properties treated by PAGN employees, volunteers, summer workers, and past offenders. In addition to cleaning properties in five zero tolerance zones, the teams have expanded their work to include 69 graffiti free zones throughout the city. In the graffiti free zones, the teams do an initial cleaning, and then help the community keep properties clean if they are vandalized again. The teams also continue to clean graffiti at a number of other sites outside the zero tolerance and graffiti free zones. They were active participants, for example, in Operation Sunrise, an all-out assault on crime, drugs, graffiti, and other quality of life issues in the West Kensington section of the City.

Percent of vandalized properties cleaned in the Broad Street, American Street and Germantown Avenue Zero Tolerance Zones: 100 percent in FY98 and FY97.

The three original Zero Tolerance Zones run the length of Broad Street, through the major thoroughfares of the American Street Empowerment Zone, and the length of Germantown Avenue. In FY98, the Teams cleared graffiti from 2,143 zone properties: 405 properties in the Broad Street Zone, 928 properties in the American Street Zone, and 810 properties along Germantown Avenue. Each of the properties was cleaned within 24 hours of being vandalized. In FY98, the City also began clean up in two additional Zero Tolerance Zones, the West Philadelphia Empowerment Zone and the North Philadelphia Empowerment Zone. The Teams cleared 319 properties in the West Philadelphia Zone and 234 properties in the North Philadelphia Zone. The improvement in these zones provides clear evidence of the City's success in fighting the war against graffiti.

Number of properties and street fixtures cleaned outside the Zero Tolerance Zones: 23,128 in FY98, up from 4,076 in FY97. As the amount of graffiti in the Zero Tolerance Zones has decreased, the teams have been able to devote more time to working with neighborhood groups and business associations to remove graffiti from neighborhoods throughout the city. In FY98, the crews cleaned a total of 18,458 properties, 4,591 street fixtures, and 79 bridges outside the Zero Tolerance Zones. The Teams have been supported in these efforts by the Mayor's Business Action Team (MBAT), the Philadelphia Commercial Development Corporation (PCDC), the

Greater Philadelphia Chamber of Commerce, and Conrail, all of which provided funding for crews and materials. To date, portions of 11 business corridors throughout the city have been cleaned, with community and business organizations making the commitment to maintain these areas with paint provided by the MDO's Voucher Program.

Mural Arts Program

Number of murals completed by the Mural Arts Program: 147 in FY98, up from 58 in FY97 and 50 in FY96. The Program was able to increase the number of murals created by 153 percent from FY97 to FY98 with the help of additional City and private funding. City funding for the mural program, which is administered through the Department of Recreation, increased from \$255,397 in FY97 to \$267,838 in FY98. Private funding went up substantially, going from \$171,764 in FY97 to \$242,164 in FY98 as the Program entered into 37 partnerships with sponsors who helped with the creation of 109 murals. In FY97, the Program had 12 partnerships that helped produce 44 of the Program's murals.

Artscape Youth Art Workshop

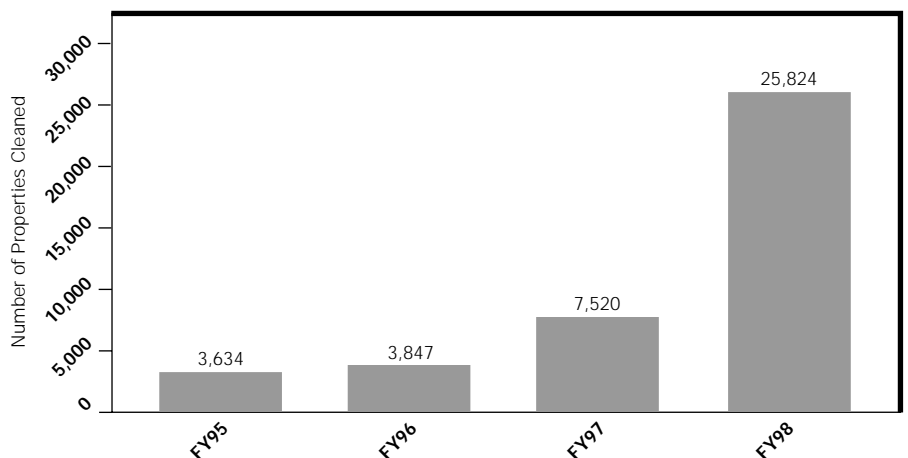
Number of participants: 173 in FY98 down from 213 in FY97. The number of participants in the Artscape Youth Art Workshop dropped because the SEPTA strike made it impossible for many youths to reach the workshop. The Artscape Youth Art Workshop combines daily art classes with mandatory community services programs, including graffiti cleanups. Although the program was primarily designed to work with youngsters

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Formed a Partnership with Private Industry. In August 1996, the paint industry announced that it would participate in an unprecedented partnership with the City in the war against graffiti. At that time, the industry agreed to donate 10,000 gallons of paint, valued at \$120,000; a \$24,000 spectrophotometer that allows City crews to duplicate existing colors on buildings when repainting damaged sites, saving time, supplies, and thousands of dollars; 2,500 nine-inch paint rollers; 500 nine-inch roller frames; 500 roller trays; 350 two-inch brushes; and 200 three-inch brushes. In addition, the paint industry agreed to underwrite the cost of at least one of the City's mobile graffiti crews. The paint industry has not only provided the amounts it originally agreed to donate, but also pledged an additional 6,942 gallons of paint in FY98. Further, the industry has redoubled its efforts to work with the Department of Licenses and Inspections to ensure that paint retailers comply with City ordinances restricting the sale of spray paint to minors, and it is working with the School District to provide anti-graffiti curriculum materials. Conrail, the Philadelphia Commercial Development Corporation, and the Mayor's Business Action Team are among the many other corporations and organizations that have committed to the program through funding of City graffiti-removal crews. Both substantively and symbolically, the paint industry and other private-sector entities have worked as full partners in the City's war against graffiti.

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The Number of Properties Cleaned In FY98 Was 72 Percent More Than The Combined Number Cleaned From FY95 Through FY97



Anti-Graffiti Initiatives

Key Measurements of Activity and Success, cont.

referred to mandatory community service programs through the courts, the program has expanded its focus to include non-adjudicated youths as well. Program participants — both adjudicated youth and “walk-ins” from surrounding schools — commit to attend art classes three days a week after school and join in monthly community service programs. Of the almost 300 youths who have participated in the workshops over the last two years, only two have been rearrested for graffiti vandalism.

Police Department Graffiti Squads

Number of graffiti arrests: 454 in FY98, down from 520 in FY97 and 554 in FY96. The Police Department’s establishment of special two officer graffiti squads in 1995 resulted in a dramatic 52 percent increase in the number of graffiti arrests from 365 in FY94 to 554 in FY96. Since FY96, the City’s crackdown on graffiti has led to a decrease in the incidence of graffiti vandalism and, therefore, a decrease in the number of graffiti vandals arrested. The reduction in vandalism has been particularly dramatic in the three original Zero Tolerance Zones where the number of properties vandalized

decreased by over 38 percent from 3,472 in FY97 to 2,143 in FY98. The Police Department established the graffiti squads in each police division (except Center City, where the Center City District is responsible for graffiti removal) and specially trained the officers to use surveillance and handwriting identification techniques to capture graffiti vandals. In addition, recognizing that prevention is more effective than prosecution, the squads conduct anti-graffiti activities for youth.

Anti-Graffiti Voucher Program

Gallons of paint awarded to community groups for graffiti removal: 16,161 gallons in FY98, up from 7,083 in FY97 and 8,170 gallons in FY96. Through the Anti-Graffiti Voucher Program, the City has continued and expanded its effort to distribute cash grants and vouchers to help neighborhood organizations fight graffiti. The number of gallons of paint distributed in FY98 was more than the combined amount of paint distributed in FY97 and FY96. Additionally, the number of organizations receiving vouchers increased by 57 percent from 446 in FY97 to 701 in FY98 as the Program intensified its marketing efforts.

From FY95, when the program was created, through FY98, \$364,000 has been used to purchase equipment and supplies such as paint, solvents, and coatings.

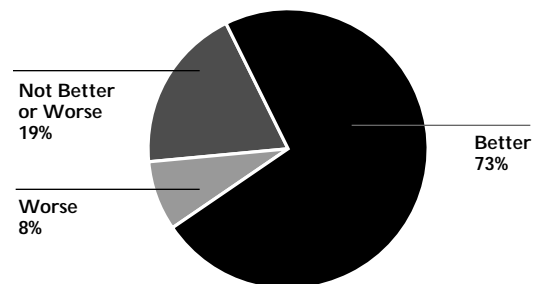
Public Facilities

Number of City-owned properties cleaned by the Department of Public Property: 175 buildings in FY98, down from 195 in FY97, but up from 121 in FY96. The Graffiti Blasters, run by the Department of Public Property and the Managing Director’s Office, are mobile high-pressure power washers that “blast” graffiti from building surfaces using the latest in graffiti fighting equipment and environmentally safe cleaning solutions. Two graffiti blasters are currently in operation, enabling the City to remove graffiti on a regular basis, discouraging vandals from striking again. In both FY97 and FY98, the Department cleaned 100 percent of the facilities for which it received a vandalism report. FY98’s ten-percent reduction in the number of City-owned buildings for which the Department received a vandalism report is another indication that the Anti-Graffiti Program’s efforts have led to a decrease in acts of graffiti vandalism.

Citizen Survey Responses

Seventy-three percent of respondents said that the City did a better job of cleaning graffiti last year than it did two years ago, another indication of the success of the City’s reorganization of its graffiti fighting program. Additionally, a far larger percent of respondents (43 percent) said that they were either somewhat or very satisfied with the City’s graffiti removal efforts than said that they were either very or somewhat dissatisfied with the City’s efforts (27 percent). While only 19 percent said that they had seen crews removing graffiti from their neighborhoods, this may be because the teams generally operate early in the morning since graffiti vandalism generally occurs during the night. By operating in the early morning, the teams remove graffiti before it is widely seen.

Most Respondents Think the City Is Doing a Better Job Fighting Graffiti Than It Was Doing Two Years Ago



Key Measurements

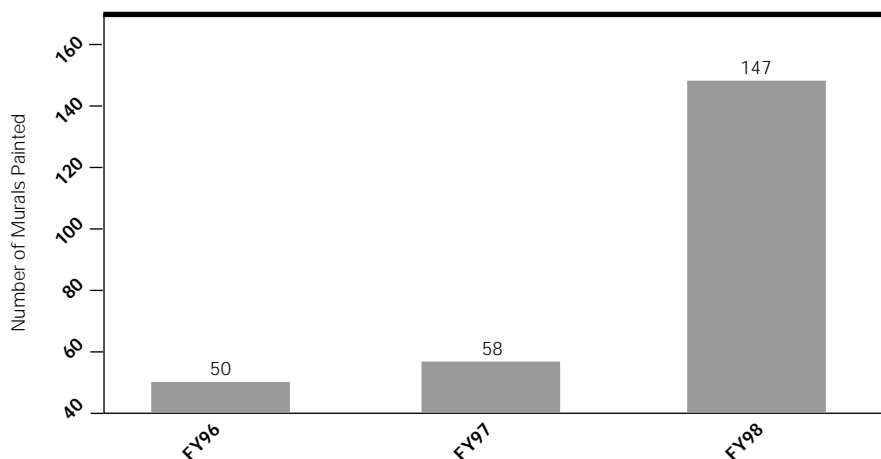
	FY96 Actual	FY97 Actual	FY98 Actual
Graffiti Abatement Teams*			
<i>Broad Street Zero Tolerance Zone</i>			
Properties Vandalized	N/A	1,150	405
Properties Cleaned	N/A	1,150	405
Percent Cleaned	N/A	100%	100%
<i>American Street Zero Tolerance Zone</i>			
Properties Vandalized	N/A	1,477	928
Properties Cleaned	N/A	1,477	928
Percent Cleaned	N/A	100%	100%
<i>Germantown Avenue Zero Tolerance Zone</i>			
Properties Vandalized	N/A	817	810
Properties Cleaned	N/A	817	810
Percent Cleaned	N/A	100%	100%
<i>West Philadelphia Zero Tolerance Zone</i>			
Properties Cleaned	N/A	N/A	319
<i>North Philadelphia Zero Tolerance Zone</i>			
Properties Cleaned	N/A	N/A	234
Other Properties Cleaned	N/A	2,116	18,458
Street Fixtures	N/A	1,906	4,591
Bridges Cleaned	N/A	54	79
<i>Total Properties Plus Street Fixtures Cleaned</i>	3,847	7,520	25,824
Recreation Department — Mural Arts Program			
# of Murals Completed	50	58	147
Artscape Youth Art Workshop			
# of Participants	N/A	213	173
Police Department			
# of Graffiti Arrests	554	520	454
Managing Director's Office — Community Voucher Program			
Paint Distributed (in gallons)	8,170	7,083	16,161
Supplies Vouchered (# of organizations receiving)	337	446	701
Public Property			
# of City Owned Buildings Reported Vandalized	N/A	195	175
# of City Owned Buildings Cleaned	121	195	175
% of City Owned Buildings Cleaned Within One Day	N/A	95%	100%

*The number of properties cleaned represents the total number of cleanings. Therefore, if one property was cleaned more than one time, it is counted for each time it was cleaned.

Major Accomplishments

Delivered Harsh Sentences to Graffiti Vandals. To respond to the increased number of graffiti arrests since FY95, the Philadelphia Municipal Court created a special "graffiti court," comprised of two Municipal Court judges, who try individuals arrested for graffiti vandalism. The graffiti court has delivered harsh sentences including jail or prison time, community service, and/or fines. For example, in July 1998, two graffiti vandals who were on probation were convicted again of graffiti vandalism and were each sentenced to 12-24 months in jail.

The Number of Murals Painted Increased 153 Percent in FY98



Mission Statement

The mission of the Fairmount Park Commission is to preserve and protect its open spaces; provide opportunities for recreation; and maintain the landscapes, structures, streams, and woodlands that exist within its 8,700 acres. The 63 neighborhood and regional parks managed by the Park Commission comprise the largest municipally operated, landscaped park system in the United States and one of the largest urban park systems in the world.

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; 22 playgrounds; 127 tennis courts at 15 locations; 160 baseball, football, soccer, and softball fields; 35 basketball courts; four outdoor pools; and over 100 miles of recreation trails. Many special events also take place in the Park, including numerous running events, bicycle and antique car races, walk-a-thons, regattas, and small and large picnics.

Fairmount Park Commission

Key Measurements of Activity and Success

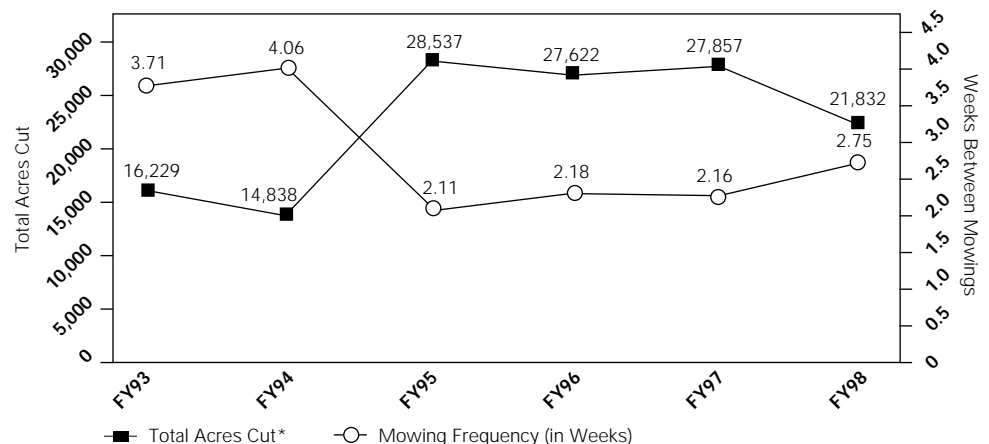
The measures that are most important to the Fairmount Park Commission include those that capture how well it maintains its grounds and facilities and, in turn, how well it promotes access to those facilities. A primary measure of service delivery used by the Park Commission is the number of acres of grass mowed each year.

Total number of acres cut: 21,832 in FY98, down from 27,857 in FY97 and 27,622 in FY96. Since FY95, the Park Commission has contracted most of its mowing work to private vendors. This move has resulted in significantly more grass being mowed than in years prior to FY95, with an average of 25,601 acres mowed from FY95 through FY98, 73 percent higher than FY94's 14,838 acres. At the same time, this move has allowed the Park to reassign its personnel to other duties such as ballfield renovation, recreation path maintenance and park cleaning. Still,

annual mowing frequency varies each year according to the spring and summer weather. The decrease in acres cut in FY98 and the increase in the number of weeks between cuts was largely the result of the severe drought in the summer of 1997. Total acres cut represents the total number of mowable acres in Fairmount Park multiplied by the number of times that each acre is cut during the year. In FY98, a total of 2,012 acres were mowed an average of nearly 11 times over the 30-week mowing season.

Number of maintenance jobs completed on Park grounds: 4,605 in FY98, up from 3,312 in FY97 and 3,203 in FY96. Another indication of the Park Commission's increased ability to maintain its facilities is the rising trend in the number of maintenance jobs completed. While most of the 39 percent increase in jobs completed from FY97 to FY98 is merely the result of

Improvements in Mowing Services, FY93-FY98



*Acres cut represents the total number of acres in the Park multiplied by the number of times, on average, those acres are cut during the year.

Direct Obligations	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	8,397,111	8,889,961	9,164,899	9,163,246
Contracts*	1,340,445	1,634,015	1,762,668	2,736,601
Materials, Supplies, and Equipment	681,948	689,130	661,096	686,577
Other**	356,182	235,099	665,790	2,395,392
Total Direct Obligations	10,775,686	11,448,205	12,254,453	14,981,816
General Fund Employees at Year End	225	221	218	220

*In FY98 the Park received an additional \$1.0 million in its operating budget for pruning and other maintenance of the City's approximately 250,000 street trees.

**Includes various claims payments.

better tracking on the part of the Commission's managers, this still represents a significant increase in the level of work completed over FY94, when 2,350 jobs were completed. Furthermore, citizen satisfaction with the physical condition of the neighborhood parks increased significantly from FY97 to FY98. The City's citizen satisfaction survey showed that 60 percent of people who visited the neighborhood parks in FY98 were satisfied with the physical condition of the parks, up from 52 percent in FY97.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Total Acres Cut	28,537	27,622	27,857	21,832
Mowing Frequency (# of weeks between cuts)	2.11	2.18	2.16	2.75
Number of Maintenance Jobs Completed	3,305	3,203	3,312	4,605
Street and Park Trees Pruned*	N/A	3,206	3,641	7,620
Number of Ballfields Renovated	N/A	121	153	177

*Street trees are those trees located on the public right-of-way, including the planting strip area between the footway and the curb on most city streets. Park trees are those trees located on the property of the Fairmount Park Commission. The Park Commission did not begin tracking the number of trees pruned until FY96. The Commission received an additional \$1.0 million in its operating budget for street tree pruning in FY98.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Street and Park Trees Removed	2,795	1,977	3,140	3,041
Street and Park Trees Planted	749	1,638	1,172	740
Number of Partnerships with "Friends of the Park" Volunteer Organizations	75	75	75	77
Number of Special Events*	N/A	N/A	967	805
Number of Ballfields Maintained**	N/A	1,490	789	641

*The Park Commission changed the way it counted special events in FY97. Previously, some events were counted more than once depending on how many different activities Park crews performed related to each event. Now, each event is counted only once. As a result, comparisons to numbers reported before FY97 are not meaningful.

**The number of ballfields maintained represents the total number of ballfields (160) times the number of maintenance visits to each ballfield. The decrease in ballfields maintained is due to the drought in the summer of 1997 and the fact that ballfield renovations increased which reduced the number of maintenance visits required.

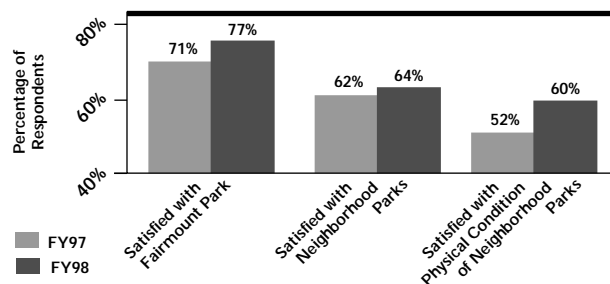
Street and Park trees pruned: 7,620 in FY98, up from 3,641 in FY97 and 3,206 in FY96. The Park partners with property owners in maintaining the city's approximately 250,000 street trees and also supports the trees located throughout the Park system. In FY98 the Park received an additional \$1.0 million in its operating budget to enhance its pruning program for neighborhood street trees, which allowed the Park to more than double the number of trees pruned from FY97 to FY98.

Ballfields renovated: 177 in FY98, up from 153 in FY97 and 121 in FY96. A ballfield renovation includes aerating the fields, rebuilding pitcher's mounds, refencing back stops and relining base paths. In order to improve the quality of its fields, Park crews focused on ballfield renovations over the past two years, resulting in an increase of 46 percent in the number of renovations from FY96 to FY98. The Park was able to achieve this increase partly by reassigning Park employees from mowing activities and partly by purchasing the equipment that is required to effectively renovate a ballfield.

Citizen Survey Responses

Satisfaction among Park users, which was already very high in FY97, increased in FY98. Of the respondents who had visited the Park, 77 percent (up from 71 percent in FY97) were either somewhat or very satisfied with Fairmount Park while only seven percent were either somewhat or very dissatisfied. Similarly, 64 percent of respondents who had visited their neighborhood parks (up from 62 percent in FY97) were very or somewhat satisfied with the parks while only 14 percent were somewhat or very dissatisfied. Moreover, of those who visited a neighborhood park, 60 percent (up from 52 percent in FY97) were satisfied with the physical condition of the park. Forty-nine percent of respondents reported visiting Fairmount Park at least once during FY98, and 50 percent reported visiting a neighborhood park at least once. These reported usage rates represent significant increases over the 37 percent rate for Fairmount Park and the 44 percent rate for neighborhood parks reported in FY97.

Satisfaction with Fairmount Park Increased



Major Accomplishments

Implemented a \$26.6 million Natural Lands Restoration and Environmental Education Program (NLREEP). Funded through an October 1996 grant from the William Penn Foundation, the NLREEP is a five-year initiative to restore 5,441 acres of natural Park areas, enhance the Park's environmental education programs, and encourage community stewardship. During FY98, the NLREEP achieved the following:

- The Park replanted Walnut Lane hillside, which had suffered years of damage caused by run-off, with over 560 trees and installed a fence to protect the new plantings from deer;
- Volunteers helped to restore the streambank along Pennypack Creek near Sandyford Run by planting grass, hedges and shrubs in order to minimize soil erosion; and
- Teams of professionals from the Academy of Natural Sciences and the Park led volunteers in BioBlitz '98, a 24-hour marathon census of the Fairmount watershed's plants, animals and insects. The data gathered during the event will help the Park measure the watershed's environmental health, set a benchmark for tracking the effect of environmental changes, and help guide the Park's restoration efforts.

Built a new boathouse for public use. The Fairmount Park Commission completed construction of Lloyd Hall, which replaces Plaisted Hall along Boathouse Row, in May 1998, with landscaping and other site work completed in September 1998. The new facility includes a first floor café with indoor and outdoor seating, a multipurpose room to be used for playing basketball and other events, and a second floor snack bar and roof deck.

Constructed championship caliber ballfields at FDR Park. The Park completed work in FY98 on two championship caliber playing fields, one for little league and the other for teenage league play. While the fields were dedicated in July 1998, the sod needed until fall of 1998 to set before the fields could be used. The fields, which cost approximately \$600,000 to build, were funded through a \$270,000 grant from Major League Baseball as well as through other private donations.

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. The Library system includes the Central Library on Logan Square, three regional libraries, 49 branch libraries, and the Library for the Blind and Physically Handicapped.

Free Library of Philadelphia

Key Measurements of Activity and Success

The broadest measures of the Library's success in serving Philadelphians are the number of people who visit libraries and the number of items those people borrow. While the Library saw large increases from FY93 through FY96 in these two areas, the number of visits decreased in both FY97 and FY98. The declines result from a capital renovation program that is causing temporary closings, but will give Philadelphia a state-of-the-art library system before the end of FY2000. Even with two of the three regional libraries closed for almost the entire year (and the third regional library closed for five months of the year), attendance at the Library was still higher in FY98 than it was in FY93 and FY94.

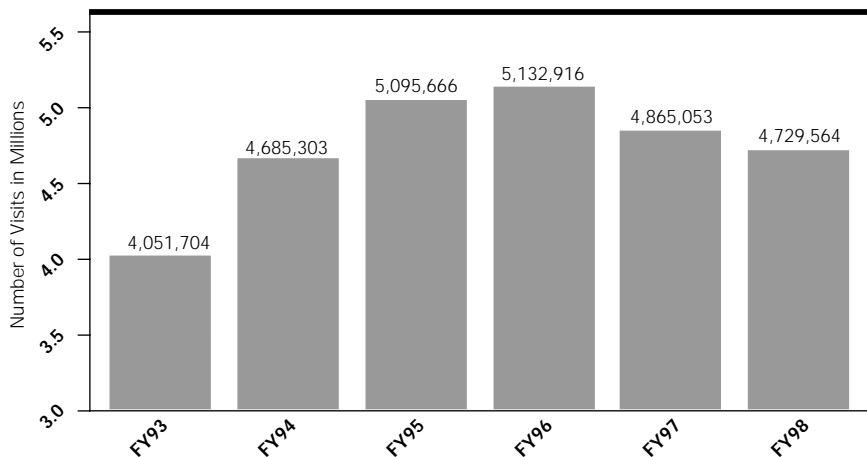
Number of visits to the Library:
4,729,564 in FY98, down from
4,865,053 in FY97 and 5,132,916 in
FY96. The 4.7 million visits in FY98 was a 2.8 percent drop from the number of visits in

FY97, caused by temporary facility closings due to the Library's renovation program. On average, 38 branches were open in FY98, which is one more than in FY97, but two of three regional libraries were closed for almost the entire FY98, compared to only one regional library closed for part of FY97. Therefore, while the number of visits to the branches actually increased by 12 percent and visits to the central library increased by six percent from FY97 to FY98, the number of visits to the regional libraries decreased by 76 percent. Additionally, the Library believes that increased use of its website since its establishment in FY96 has contributed to the decreased number of personal visits to the Library. Even with the decrease in Library visits, however, the results of the City's citizen survey show that people use the library repeatedly. Over 70 percent of the citizen survey respondents who used the Library in FY98 said that they went at least once a month and close to 30 percent said that they went at least once a week.

Items borrowed: 6,066,582 in FY98, down from 6,503,585 in FY97 and 6,524,613 in FY96. Due to the closing during most of FY98 of two regional libraries for renovations, the number of items borrowed decreased by 6.7 percent from FY97 to FY98. Borrowing increased, however, by 10.7 percent from just under 5.5 million items in FY91 to 6.1 million items in FY98. This increase since FY91 is largely because the Library extended six-day-a-week service during the school year to all of its locations. In FY91, only the central library and the three regional libraries were open six days a week.

Volunteer hours: 77,348 in FY98, down from 89,121 in FY97, and from 78,709 in FY96. One of the Library's tools for expanding hours has been the use of volunteers who help children with homework, shelve books, make bulletin boards, read aloud to preschoolers, check books in and out, enter data into computers, add location information about books into the Library's database, repair old books, garden, and assist in many other Library activities. While the regional closings pushed this number down in FY98, the number of volunteer hours has increased 41 percent from 54,936 in FY93 to 77,348 in FY98.

Despite a Decrease from FY96's Level, the Number of Visits to the Library Has Increased by 17 Percent Since FY93



<i>Direct Obligations</i>	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	22,799,402	23,719,219	25,338,847	24,850,462
Contracts	1,482,443	1,535,785	1,543,770	1,570,136
Materials, Supplies, and Equipment	3,657,879	3,685,091	4,374,090	4,083,863
Other*	82,512	38,680	61,500	66,108
Total Direct Obligations	28,022,236	28,978,775	31,318,207	30,570,569
General Fund Employees at Year End	679	678	658	685

*Includes various claims payments.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Visits	5,095,666	5,132,916	4,865,053	4,729,564
Items Borrowed	6,326,051	6,524,613	6,503,585	6,066,582
Volunteer Hours	82,420	78,709	89,121	77,348

Other Significant Measurements

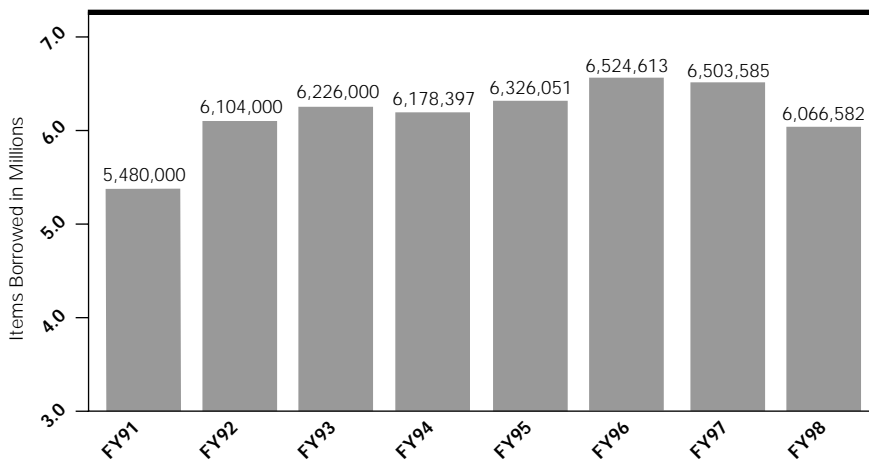
	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Visitors — Central	722,439	707,904	694,541	735,513
Number of Visitors — Regional	843,979	840,907	780,802	184,304
Number of Visitors — Branches	3,529,254	3,584,105	3,389,710	3,809,710
Branch Libraries Open at Year End	45	45	37	38
Regional Libraries Open at Year End ⁽¹⁾	3	3	2	2
Hours of Service Per Month — Central	436	432	437	450
Hours of Service Per Month — Regional ⁽²⁾	607	634	560	282
Hours of Service Per Month — Branches	7,137	7,357	6,934	6,895
Reference Questions Asked ⁽³⁾ — Total	2,814,622	2,634,970	2,556,824	2,165,473
Reference Questions Asked ⁽³⁾ — In-Person	2,044,465	1,865,890	1,824,279	1,486,185
Reference Questions Asked ⁽³⁾ — Phone	770,157	769,080	732,545	679,288
Web Site Access ("Hits")	N/A	N/A	N/A	2,847,797

(1) This measure reports that two regional libraries were open as of the end of FY98, even though, during the course of the year, an average of only one regional library was open. This measure shows the number open as of the end of the year because that is the data that the Library has for FY95 through FY97.

(2) The decrease in FY98 is due to closures.

(3) The decrease in the number of reference questions asked in-person and by phone was caused by the establishment of the Library's web site on the Internet. The web site allows people to ask questions electronically and, as a result, reduces the number of questions asked in-person or by phone.

Borrowing Increased by More Than 10 Percent Since FY91



Citizen Survey Responses

Sixty-four percent of respondents to the citizen survey said that they were either somewhat satisfied or very satisfied with library service in their neighborhoods, down slightly from 68 percent in FY97. Of the 63 percent of respondents who reported using the Library during FY98, at least 72 percent were satisfied with the hours of operation, the availability of reading materials, comfort at the branches, the helpfulness of Library personnel, the response to telephone inquiries, and the electronic information available via the website. While satisfaction with the availability of computers at the Library was lower than the satisfaction with other aspects of Library services, it was still relatively high at 63 percent and a significant improvement over the 55 percent reported in FY97.

Major Accomplishments

Expanded programming for children. In FY98, 311,674 people attended the 11,738 children's programs offered by the Library, including 2,952 offered to preschoolers which drew 59,794 attendees.

Implemented renovation and technology projects at branch and regional libraries. FY98 was the fourth year of a six-year Free Library project to modernize and upgrade its facilities. During this project, all branch and regional libraries are being renovated with new furniture, new shelving, interior paint, carpeting, and lighting. This project is being implemented together with an \$18 million grant program funded by the William Penn Foundation to create model urban library services for children throughout the city. Through the grant program, the Library, through the end of FY98, opened seven of 33 planned preschool library centers, upgraded 12 existing preschool library centers, acquired 108 additional computers and hired ten technology trainers and 104 technology assistants to train both Library staff and the public in the use of the new equipment. In accordance with the overall renovation plan, through the end of FY98 the Library installed state-of-the-art computers and public access to the Internet at 23 branches and two regional libraries. Another six branches and one regional library are currently being renovated and are expected to be completed during FY99, with ten additional branches beginning renovations in FY99 and the final ten beginning in FY2000. All renovations are scheduled to be completed in FY2000.

Mission Statement

The Philadelphia Department of Recreation manages and operates all City recreation facilities, including Veterans Stadium, and public parks and squares not managed by the Fairmount Park Commission. The Department's goal is to maintain safe, clean, fully functional and professionally staffed facilities in order to develop, coordinate, and implement recreational programs and activities that offer alternatives to drugs, violence, and crime. The Department seeks to instill the values of individual pride and giving to the community and to promote a spirit of cooperation, build self-esteem, encourage healthy competition, and develop life-long recreational interests among all its participants. It pursues this mission through programs designed to develop the physical, cultural, artistic, and life-skills of participants of all ages and in all neighborhoods, particularly those in underserved communities, who are minorities, women, the economically disadvantaged, and those with special needs.

Recreation Department

Key Measurements of Activity and Success

The Recreation Department uses the number of people who participate in its organized activities as a key measure of its success. This approach is consistent with the Department's philosophy that programmed activities are a better and safer experience than unsupervised play. In an effort to improve its understanding of how well it provides service, the Department revised its measurements in FY98 to reflect participation more accurately. The Department now counts participants in organized activities one time per activity rather than counting each participant on each day that they participate. Because of this change in methodology, the City cannot compare many of the program measurements discussed in this chapter to prior years. In addition to program measurements, the Department uses several key measures that track its success in meeting the goal of improving and maintaining the physical condition of its recreation facilities.

Average monthly participation in organized activities: 137,976 in FY98.

Included in this FY98 average monthly participation are 10,878 participants in baseball programs, 19,123 participants in various basketball programs, 3,188 participants in the Department's dance programs, 11,020 participants in football programs, 1,218 participants in ice hockey programs, and 1,738 participants in tumbling and gymnastics programs.

Examples of organized activities include:

Philadelphia 76ers Neighborhood Basketball League (PNBL)

In FY98, there were 3,292 participants in the PNBL, 27 percent more than the 2,597 participants in FY97. The Recreation Department created the PNBL in FY92 in areas of Philadelphia where there were few opportunities for residents to participate in organized sports. The Philadelphia 76ers and Nike are

now the leading corporate sponsors of the league, but other sponsors have included Herr's Foods, Coca-Cola, and Pepsi. Participants play in refereed games, receive T-shirts, and attend clinics with players and members of the coaching staff of the Philadelphia 76ers. The increase in participation in FY98 is in part due to LaSalle University, Temple University, Villanova University and the University of Pennsylvania opening their campuses to the league's players for tours, coaches' clinics and games. The number of neighborhood leagues in the program has jumped from 40 in FY94 to 63 in FY98.

Soccer Leagues

The number of indoor and outdoor soccer teams fell for the first time in four years, decreasing to 690 in FY98, down from 725 in FY97 and 704 in FY96. This decrease in participation in City-sponsored leagues is the result, in part, of the growth of independent leagues (primarily indoor) as soccer becomes more popular. Each of the 690 teams has between 12 and 15 players. The Department continues to enhance its soccer program and in FY98, funded in part by a \$50,000 grant from the U.S. Soccer Foundation, built two new soccer fields at the Lee Cultural Center located at 44th Street and Haverford Avenue in West Philadelphia. These new fields were the home for the Department's soccer camp in June 1998, which was attended by over 370 children.

Enrollment in after-school programs: 1,550 in FY98, up from 520 in FY97.

The number of children enrolled in after-school programs nearly tripled in FY98 as a result of the City's expanded support for the after-school program. The program was launched in FY97 as part of the Youth Violence Prevention Initiative of the Mayor's Children and Families Cabinet. The program operates five days a week from 3 p.m. to 6 p.m. during the school year and provides children between the ages of 6 and 12 an opportunity to learn and play through structured activities in a safe environment. Children receive homework assistance, play games, participate in visual and performing arts classes provided by local artists, and actively participate in sports. In FY98 expanded support for the after-school programs, including an additional \$621,352 in the City operating budget and \$151,000 from the federal Local Law Enforcement Block Grant and the State Human Services Development Fund, enabled the Department to extend the activities to 65 sites, up from 25 sites in

Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	22,563,602	23,857,815	24,656,094	25,463,498
Contracts	3,729,477	3,835,359	3,980,120	4,173,494
Materials, Supplies, and Equipment	1,262,713	1,330,827	1,481,410	1,673,230
Other*	1,344,752	1,883,288	1,992,592	2,059,128
Total Direct Obligations	28,900,544	30,907,289	32,110,216	33,369,351
General Fund Employees at Year End	500	513	515	515

*Other includes contributions to the Philadelphia Activities Fund to supplement funding for recreational programs sponsored by non-profit community organizations as well as various claims payments. In FY98, this excludes \$500,000 of Philadelphia Activities Fund spending for nonprofit groups providing recreational and educational services.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Average Monthly Participation in Organized Activities*	N/A	N/A	N/A	137,976
Enrollment in After-School Programs	N/A	N/A	520	1,550
Recreation Centers and Playgrounds with Permanent Staff**	150	151	152	153
Skilled Maintenance Jobs Completed	7,477	11,124	11,426	12,097

*This is a new measurement in FY98 that counts each participant one time for each activity he or she participates in rather than one time for every day that he or she participates. Average monthly participation in baseball, football, ice hockey, dance, and tumbling and gymnastics programs, among others, are included in this figure.

**In FY98, the Department built and staffed a new facility at 12th and Carpenter Streets.

FY97, and to enhance the program at all sites with additional visual and performing arts programs. In addition, during FY98, the Department assembled a traveling conflict resolution theatre troupe with a trained group of actors who performed at approximately 30 sites and then discussed with the children how to resolve disputes through nonviolent means.

Number of recreation facilities with permanent staff: 153 in FY98, up from 152 in FY97 and 151 in FY96. Before 1992, the Department closed a number of sites because of their poor physical condition and the city's declining population. The Department now believes, however, that it is critical to keep as many recreation centers open and staffed as possible because they provide an important stabilizing influence in communities and help to reduce violence. In FY98, the Department increased the number of facilities with permanent staff to 153 by opening a new facility at 12th and Carpenter Streets to replace the Ridgeway Center that closed in 1996 when the building in which it was housed was transferred to the School District to become the new High School for Performing Arts. The Department also opened three new playgrounds, which do not have permanent staff assigned to them, during FY98—the Winchester Playground on North 15th Street, the Heritage Playground on West Clearfield

Street, and the Belmont Playground on Browne Street. Additionally, the Department has continued to improve its existing facilities through collaboration with community organizations on projects such as building renovations at the Gorgas Park facility, which complement painting improvements completed by the Friends of Gorgas Park; improved plumbing at Carol Park, for which the Horticultural Society has provided \$50,000 for landscaping improvements; and the rehabilitation, with the help of community volunteers, of the playground at 33rd and Wallace Streets.

Number of skilled maintenance jobs completed: 12,097 in FY98, up from 11,426 in FY97, and 11,124 in FY96. The number of skilled jobs completed by the Department's Maintenance Division increased by six percent over FY97's level, partly because of the increased availability of vehicles. Because the Department has approximately 700 sites that are dispersed throughout the city, the availability of vehicles is critical to the Department's ability to perform skilled maintenance at its facilities. In January 1995, the Department had an average of 184 of its 246 vehicles, or 75 percent, available for service daily. By January 1998, because of an increase in the reliability of its fleet, the Department had more vehicles available each day—an average of 229 of its 244 vehicles, or 94 percent.

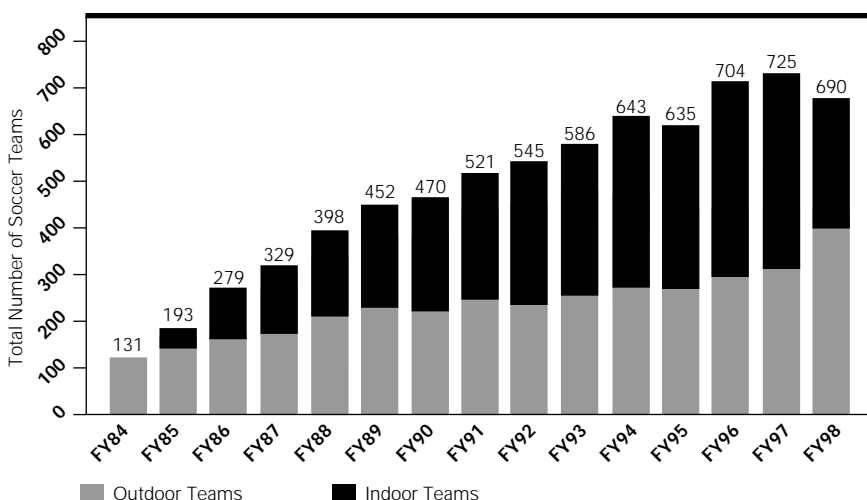
Major Accomplishments

Opened swimming pools earlier and kept them open longer. Before 1992, many of the Department's 75 outdoor pools did not open until mid-July each year. In FY92, the "Pull for the Pools" program raised \$150,000 in private funds that were used to open the pools early in the summer and to create a citywide swim league. Since FY93, all City pools have opened before the end of June, and in 1998, pools began opening on June 2nd, with all pools open full-time by June 18th—the earliest pool opening date in over 10 years—and many remaining open through Labor Day. Swimming at indoor pools throughout the city was also improved during FY98 with the addition of two new indoor pools at University City High School and Turner Middle School and the newly reopened indoor pool at Rhodes Middle School.

Expanded youth access centers. In FY98, in collaboration with the local ministry and the Philadelphia Commission on Human Relations, the Department opened its fifth youth access center. A key part of the Mayor's Children and Families Cabinet strategy, these centers provide coordinated services and support—such as counseling, referrals, and health education—to youth and their families in the neighborhoods in which they live; during FY98, 16,923 youth were served at the centers. The new center, which is in Grays Ferry, is unique in that services are provided at three sites—Vare recreation center and Finnegan and Lanier playgrounds. The first community-based center opened in 1994 at the Hank Gathers Recreation Center at 25th and Diamond Streets in North Philadelphia. In 1995, the City opened its second and third youth access centers at the Francis Myers Recreation Center at 58th Street and Kingessing Avenue in Southwest Philadelphia and the McVeigh Recreation Center at D and Ontario Streets in North Philadelphia. In FY97, in collaboration with the nonprofit organization CORA Services, which provides counseling and referral services, the Department opened its fourth youth access center at the Lawncrest Recreation Center.

continued on next page

The Number of Teams in Indoor and Outdoor Soccer Leagues Has Increased by More Than 425 Percent Since FY84



Launched the “Safe and Sound” anti-violence initiative. Funded by a more than \$8 million grant from the Robert Wood Johnson Foundation, Safe and Sound seeks to improve the health and safety of young people in North Philadelphia through linkages among government, private foundations, corporations and service organizations. The goals of this eight-year initiative are to reduce youth violence, pregnancy and substance abuse by identifying community strengths, coordinating services and assisting neighborhoods in harnessing appropriate resources. During FY98, the first three of eight proposed neighborhood coordinating teams began working with the community and with other City agencies, including those involved in Operation Sunrise (which is discussed in more detail in the Police Department chapter of this report), to identify critical service needs such as school safety improvements, the elimination of open air drug sales, graffiti removal, and the cleaning and sealing of vacant properties. Additionally, during FY98 Safe and Sound began working with the Recreation Department on its anti-gun efforts through the I.C.E. Violence (I Can End Violence) Campaign. Started in 1998, I.C.E. Violence is a public education campaign to end gun violence by teaching young people the consequences of using guns to resolve conflict. More than 200 leadership kits, which include a video, educational materials and games for younger children, had been distributed through August 1998 and 300 more are expected to be distributed by December 1998.

Recreation Department

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Individuals Served at Youth Access Centers	N/A	N/A	N/A	16,923
<i>Average Monthly Participation In Season: ⁽¹⁾</i>				
Baseball	N/A	N/A	N/A	10,878
Football	N/A	N/A	N/A	11,020
Ice Hockey	N/A	N/A	N/A	1,218
Dance	N/A	N/A	N/A	3,188
Tumbling and Gymnastics	N/A	N/A	N/A	1,738
Philadelphia Neighborhood Basketball League — Number of Participants	2,000	2,095	2,597	3,292
Indoor and Outdoor Soccer League Teams	635	704	725	690
Outdoor Swimming Pools Staffed and Operating	75	75	75	75
Indoor Swimming Pools Staffed and Operating	4	4	5	8
Ice Rink Visits ⁽²⁾	71,288	43,618	N/A	74,584
Summer Food Program Meals Served	2,104,987	2,275,605	2,412,480	3,161,417
Veterans Stadium Event Days ⁽³⁾	77	95	98	102
Veterans Stadium Visits	2,600,164	2,843,179	2,593,850	2,470,008

(1) This is a new measurement in FY98 that counts each participant one time for each activity he or she participates in rather than one time for every day that he or she participates.

(2) The number of ice rink visits was low in FY96 because of closings for reconstruction and capital improvements. The Department experienced reporting problems in FY97, so attendance for that year is unavailable.

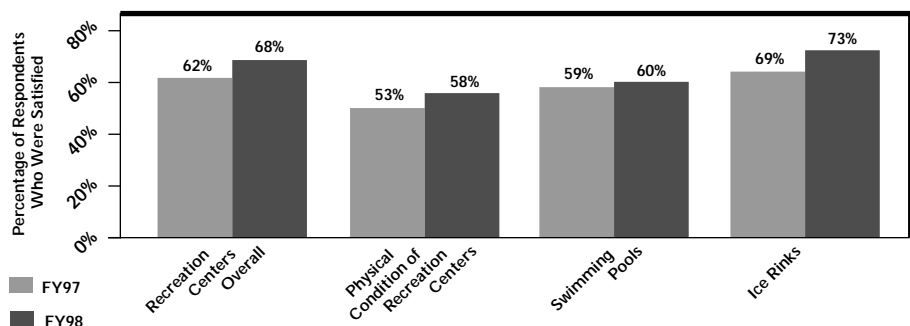
(3) The number of stadium event days was lower in FY95 because of the strike-shortened major league baseball season that year.

Citizen Survey Responses

Users of the Department's facilities continue to have a high level of satisfaction. Although just under 30 percent of respondents indicated that they or another member of their household had visited a neighborhood recreation center, the percent of respondents indicating they were either very or somewhat satisfied increased from 62 percent in FY97 to 68 percent in FY98. While 58 percent of those who had visited a center were very or somewhat satisfied with the physical condition of the center (an increase from 53 percent in FY97), this was still respondents' largest area of concern, with 19 percent saying they were somewhat or very dissatisfied, down slightly from 20 percent in FY97. To address this concern, the Department continued to improve the condition of its facilities by spending an average of \$10.1 million in capital funds each year between FY93 and FY98 to improve recreation facilities, excluding Veterans Stadium—a substantial increase from the under \$3 million spent annually from FY90 to FY92.

Of the 21 percent of households who said they had participated in any organized programs at the recreation centers, such as baseball or basketball, 82 percent were either very or somewhat satisfied with the programs.

Satisfaction with Recreation Facilities Increased from FY97 to FY98





Public Works



Mission Statement

The mission of the Division of Aviation (DOA) is to improve, operate, and develop premier air transportation facilities to serve the Greater Philadelphia area, to maintain the highest level of security, safety, convenience, and efficiency, and to deliver superior customer service.

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

Aviation Division of the Commerce Department

Key Measurements of Activity and Success

Key indicators of the Airport's success are the number of passengers, airlines, and shipping companies choosing to utilize it over other competing area airports.

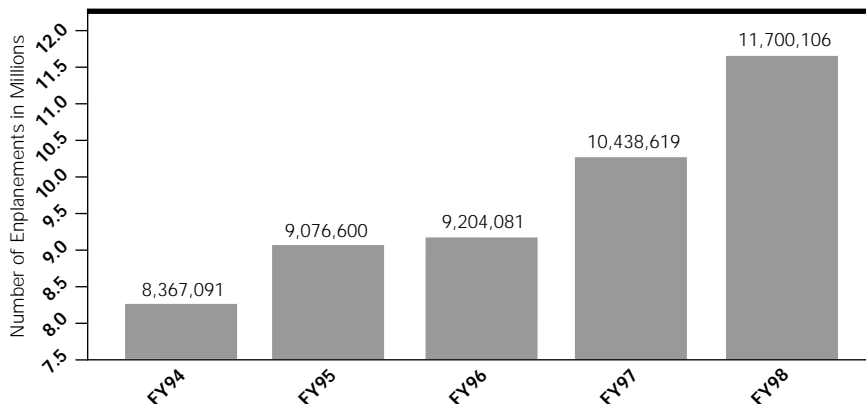
Number of enplaned passengers: 11.7 million in FY98, up from 10.4 million in FY97 and 9.2 million in FY96. The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes in the city. The number of enplaned passengers in Philadelphia has grown 39 percent since FY94 and increased 12.5 percent in FY98, in large part due to the recent expansion of US Airways at Philadelphia International Airport. In calendar year 1997, the Airport was the fastest growing airport in the United States and the second fastest growing airport in the world according to the Airports Council International.

Total aircraft activity: 636,700 operations in FY98, up from 613,757 in

FY97 and 549,669 in FY96. An operation is either a take-off or a landing of either a cargo or a passenger plane, and it is another gauge of the level of activity at the Airport. The Airport ranked 15th nationally in aircraft activity in calendar year 1997, up from 20th in calendar year 1996. The increase in both the number of enplanements and operations at the Airport can be attributed in large part to expansions of services by US Airways.

Air cargo traffic: 526,344 tons of air cargo in FY98, down from 552,588 in FY97 and 541,753 in FY96. In addition to competing for passengers, the Airport competes in the cargo market, which includes both freight and air mail. The amount of freight transported through the Airport decreased by 7.5 percent from FY97 to FY98, primarily as a result of two factors: 1) the UPS strike in August 1997 which reduced activity at the Airport; and 2) the opening of a new UPS sorting center in January 1998 in Connecticut, which diverted business from Philadelphia to Connecticut. In contrast, the amount of air mail increased by 14.5 percent from FY97 to FY98. The Airport plans to build a new \$6 million cargo ramp in FY99 which is expected to boost cargo shipments.

Passenger Activity Increased by 39 Percent from FY94 to FY98



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel*	17,265,810	19,204,197	19,335,418	19,622,511
Contracts	17,475,219	23,004,902	23,988,247	25,902,314
Materials, Supplies, and Equipment	3,828,477	5,558,100	4,284,836	4,444,448
Other**	3,223,108	2,430,969	4,003,811	3,960,176
Total Direct Obligations	41,792,614	50,198,168	51,612,312	53,629,449
Aviation Division Employees at Year End	518	518	519	542

*The increased personnel costs in FY96 and FY97, compared to FY95, are largely the result of increased overtime due to winter weather conditions and negotiated wage increases.

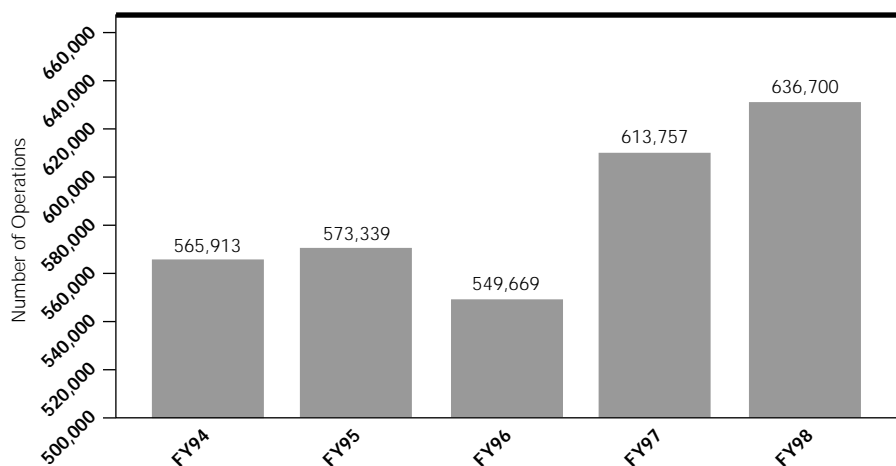
**Includes payments to the General Fund and the Water Fund, taxes, and various claims payments.

Key Measurements*

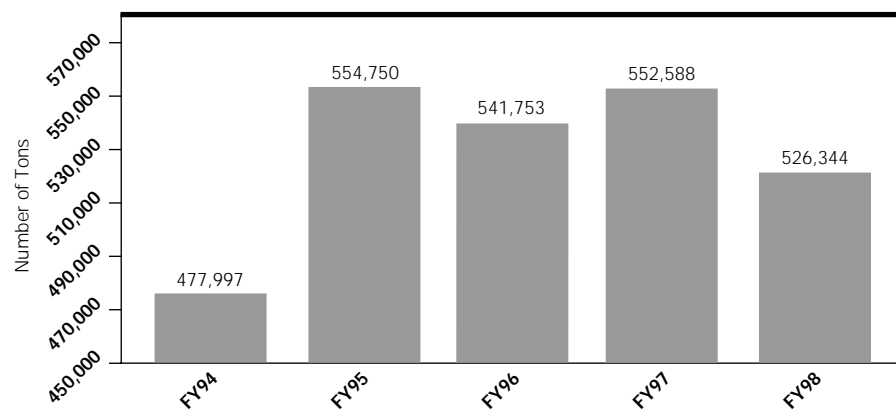
	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Enplanements	9,076,600	9,204,081	10,438,619	11,700,106
Number of Operations	573,339	549,669	613,757	636,700
Tons of Air Cargo	554,750	541,753	552,588	526,344

*With regard to enplanements and air cargo, Northeast Philadelphia Airport (PNE) is not included because only small private planes utilize this airport.

The Total Number of Plane Take-offs and Landings Increased by Over 12 Percent from FY94 to FY98



Cargo Activity Decreased by Five Percent in FY98



Major Accomplishments

Completed renovations to Terminals B and C and opened Philadelphia Marketplace at the Airport.

The Airport completed its \$135 million consolidation of Terminals B and C in June 1998. This bright, contemporary facility includes a ticketing pavilion with more than 50 check-in positions for US Airways domestic and international flights; a baggage claim with seven new and enlarged carousels (opened in March 1997); and a 45,000 square foot food, beverage and retail gallery called Philadelphia Marketplace with 33 national and local shops and eateries such as Godiva Chocolatier, The Gap, Jazz and Java, Wilson's Leather, Hymie's Deli, T.G.I. Fridays and Di Nardo's. Additionally, a new US Airways Club (the largest club in the airline's system) is located on the third floor with a spectacular view of the airfield and food court area.

Improved Airport security. In October 1997, PHL began 24-hour videotaping of all security checkpoint locations, providing continual monitoring of all individuals entering the concourse areas at the Airport's five terminals. Both audio and video information are viewed, documented and archived by the Airport's Safety and Security Unit. Although the airlines are responsible for the operation of the security checkpoints, the Airport has installed this new audio and video monitoring system to enhance overall security capabilities.

Mission Statement

The Streets Department's mission is to provide clean and safe streets in a cost-effective and efficient manner, and it does so through three operating divisions: Highways; Engineering (which includes the Design, Lighting, and Traffic Units); and Sanitation (which is discussed in the next section). These divisions support public safety and traffic mobility on city streets.

The Highway Division constructs, repairs, and maintains city streets. The Engineering Division's Design Unit is responsible for the planning and construction of city bridges as well as the design of streets, highways, and roads. In addition, this unit performs all surveying functions for the City and prepares maps, plans, and other land records. The Lighting and Traffic Units of the Engineering Division design, maintain, and operate the City's street and traffic lighting systems to ensure the safety of all Philadelphia residents and visitors.

Streets Department

Key Measurements of Activity and Success

The Streets Department measures its success by its ability to maintain and improve the city's street surfaces and lights and by its response time to citizen requests for roadway and lighting repairs.

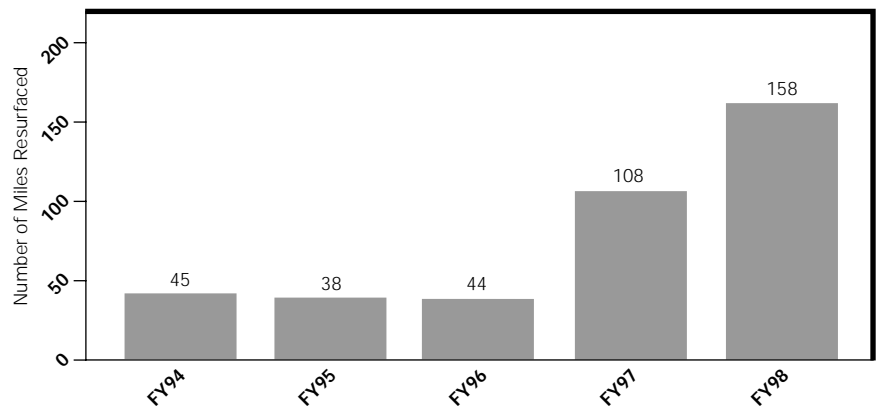
Number of miles resurfaced by City workers: 158 in FY98, up from 108 in FY97 and 44 in FY96. The 259 percent increase from FY96 to FY98 in the number of miles resurfaced by City workers is the result of the Highway Reengineering Pilot Program begun at the start of FY97. Under this pilot, the Highway Division invested \$2.4 million in new paving, linestriping, and ditch-restoration equipment and centralized its staff for more efficient deployment to cover the most pressing job at any particular moment. New machines and work processes have provided the basis for a regularly scheduled preventive maintenance program designed to improve

roadway resurfacing, ditch restoration, and linestriping activities.

Number of ditches restored: 9,505 in FY98, up more than 31 percent from 7,222 in FY97 and up 62 percent from 5,872 in FY96. Using new hydrahammers, purchased as part of the Highway Reengineering Pilot Program, the Streets Department was able to repair more ditches in FY98 than in any of the last four years. The increased productivity of City workers allowed the Department to end the FY98 paving season, which lasts from March through November, with no backlog of ditches needing restoration for the first time in over ten years.

Square feet of linestriping placed: 713,504 in FY98, down from 725,448 in FY97, but up from 166,917 in FY96. The Department purchased new linestriping equipment in FY97 and increased the produc-

The Highway Division's Re-Engineering Pilot Program Continued to Increase The Number of Miles Resurfaced by City Workers



Direct Obligations Non-Sanitation ⁽¹⁾

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	22,317,663	23,408,826	24,149,019	25,839,459
Contracts ⁽²⁾	21,643,615	31,210,232	20,257,723	18,768,130
Materials, Supplies, and Equipment	5,170,630	7,342,363	7,785,435	7,363,501
Other ⁽³⁾	2,720,866	7,229,013	15,846,910	10,800,671
Total Direct Obligations	51,852,774	69,256,079	68,039,087	62,771,761
General Fund Employees at Year End	665	671	712	716

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

(2) Contracts for FY96 were higher than normal due to payments made to contractors for the removal of snow during the Blizzard of January 1996. Contracts for FY98 were lower due to the power savings achieved by the LED program.

(3) Other includes fund transfers, various claims payments, and Departmental awards to employees and participants in Streets Department programs such as the Philadelphia More Beautiful Committee.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Ditch Restorations Completed	6,029	5,872	7,222	9,505
Miles Resurfaced	38	44	108	158
Potholes Repaired	44,893	81,098	36,295	21,877
Street Light Minor Repairs	50,018	35,801	27,901	23,750
Traffic Linestriping Square Feet Applied	470,265	166,917	725,448	713,504
Traffic Signal Malfunction Repairs	23,037	25,282	24,092	23,995

tivity of its crews. The slight decrease in the square feet of linestriping placed in FY98 is due to the 28 percent increase in the number of more time-consuming crosswalks linestriped by City crews from 1,059 in FY97 to 1,360 in FY98.

Number of potholes repaired: 21,877 in FY98, down from 36,295 in FY97 and 81,098 in FY96. In FY98, the Department repaired all reported potholes within three working days during the primary pothole repair season of March and April and within six working days during the rest of the year, down from four days during the peak season and six days during the rest of the year in FY97. As a result of the mild winter, the actual number of repairs needed in FY98 was nearly 40 percent lower than in FY97, and approximately one quarter of the 81,098 repairs necessitated by the Blizzard of 1996.

Number of minor repairs to the street-lighting system: 23,750 in FY98, down from 27,901 in FY97 and 35,801 in FY96. To ensure that streets are well-lit for

pedestrians and vehicles, the Streets Department makes continual repairs to the street-lighting system. FY98's 15 percent reduction in repairs reflects the success of the Department's ongoing capital program, which replaces older fixtures and lamps with newer and brighter lights which require fewer repairs. In each year since FY95, the Department has completed all minor repairs requested by citizens within one day. The Department also performs spot-checks every weeknight to find and replace malfunctioning lights.

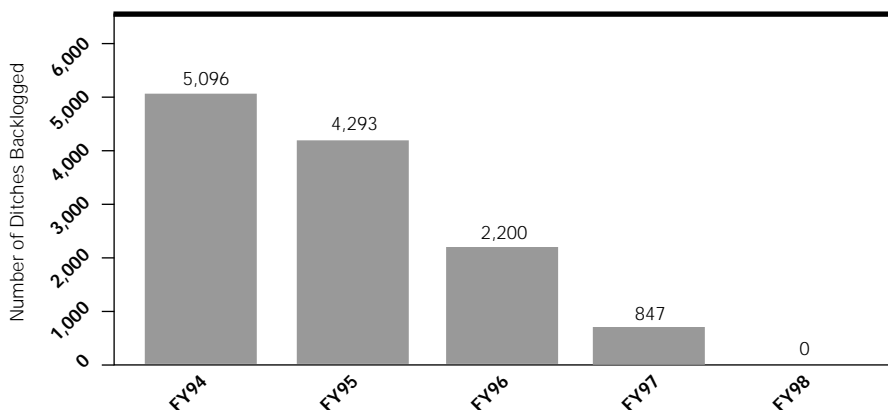
Number of repairs to malfunctioning traffic signals: 23,995 in FY98, down from 24,092 in FY97 and 25,282 in FY96. Responding to signal malfunctions is an important measure of the Department's ability to maintain safe streets and regulate traffic flow. During FY98, the Department's Traffic Unit continued to respond to all reports of signal malfunctions within 48 hours, either to perform the necessary repairs or to safeguard the intersection until the signal could be repaired.

Major Accomplishments

Initiated a pilot test of hot-in-place recycling of streets. The hot-in-place (HIP) process "recycles" streets by digging existing asphalt, mixing it with rejuvenating chemicals that restore the asphalt to its original condition, and placing the recycled material back on the street in exactly the same manner as conventional resurfacing. Using HIP, a resurfacing project is completed in several hours instead of several weeks, at approximately \$2.00 per square yard less than the conventional method. This new process saved the City approximately \$1 million in its repaving of the 500,000 square foot pilot area. The HIP process is also more environmentally friendly than traditional resurfacing, generating fewer emissions and burning less fuel than the conventional process. Based on the success of the pilot, the Department will plan to use HIP for other appropriate areas of the city.

Continued LED program. In April 1997, the City began a two-year, \$2.33 million replacement of red traffic signals with long-life, energy-efficient, light emitting diode (LED) signals. Intensive testing shows that LED signals are brighter, less likely to burn out than traditional traffic lights, and consume 83 percent less energy than incandescent bulbs. These devices, moreover, have a useful life in excess of six years, compared to a useful life of one year for conventional bulbs. By the end of FY98, the Streets Department had installed 16,906 LEDs and expects to complete installations by the start of FY2000. The Department estimates that savings from LEDs will total \$667,000 annually after the program is completed.

The Highway Division Ended the Paving Season with No Backlog of Ditches Needing Restorations



Streets Department

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Highway Division</i>				
Number of Working Days to Repair a Pothole (Peak Season)	N/A	5	4	3
Number of Working Days to Repair a Pothole (Non-Peak Season)	N/A	9	6	6
Permits Issued ⁽¹⁾	20,052	17,159	19,769	21,552
Cave-Ins Restored	1,196	1,000	1,272	1,224
Traffic Linestriping Crosswalk Intersections	N/A	N/A	1,059	1,360
<i>Traffic Engineering Unit</i>				
Traffic Signal Major Repairs or Revisions — Signal Heads Repaired/Revised ⁽²⁾	3,117	3,085	3,166	3,531
Traffic Signal Relamping Program — Intersections Completed ⁽³⁾	3,263	2,401	2,267	715
Traffic Sign Preventative Maintenance Program Signs and Poles Replaced/Repaired ⁽⁴⁾	13,229	11,337	16,353	15,670
Number of Street Name Signs Installed ⁽⁵⁾	4,262	1,817	1,667	1,915
Traffic Signal Posts — Days Per Post Repaired	2.1	1.6	1.5	1.4
<i>Street Lighting Division</i>				
Response Time for Minor Street Light Repair (in days)	1	1	1	1
Street Light Major Repairs	1,354	1,379	1,373	1,056
Response Time for Pole Repairs (in days)	5	4	3	3
Response Time for Major Repairs of Luminaries (in days)	15	12	12	12
<i>Engineering, Design, and Surveys</i>				
City Bridges Designed, Reconstructed, Resurfaced	16	16	16	13
Miles of Highways Reconstructed/Resurfaced ⁽⁶⁾	64	58	54	57
Roadways Designed (in square feet) ⁽⁷⁾	N/A	N/A	N/A	1,448,233

(1) Includes permits for block parties and the opening of streets.

(2) Measures the number of streetlight poles relocated and the number of streetlights replaced with larger signal heads.

(3) The number of traffic lights relamped decreased from FY95 through FY98 due to the installation of Light Emitting Diodes (LEDs). LEDs last longer and are more energy-efficient than incandescent bulbs.

(4) Over the past few years, several factors have affected the number of signs and poles that have been repaired or replaced by the Department. Beginning in FY96, the Department increased the number of inspections of signs and poles by expanding its focus from primarily inspecting intersections to include all signs on City blocks. At the same time, as part of the City's graffiti abatement efforts, the Department began taking measures to make signs and poles more tamper resistant and harder to vandalize. The Department attributes the increase in the number of signs and poles replaced or repaired in FY96 to the increase in the number of inspections and the initial effort to make signs and poles harder to vandalize. The Department expects this number to decline over the next few years, however, as its anti-vandalism initiatives begin to take hold.

(5) FY95 was part of a concerted citywide effort to install new street signs throughout the city. After the program was completed, the number of street signs installed dropped because it included only replacement of damaged street signs and a remaining few new installations.

(6) The number of miles reconstructed/resurfaced is separate from the number of miles resurfaced during the Highway Reengineering Pilot. All miles reported by Engineering, Design, and Surveys are streets that were reconstructed and then resurfaced, including the widening of sidewalks and the redesign of streets. The streets to be reconstructed are selected by the Department's Highway District Engineers and Traffic Engineers. The number of miles reconstructed/resurfaced, which is completed by private contractors, depends on the complexity of the projects chosen.

(7) Prior to FY98, the Department calculated the roadways designed in linear feet. In FY98, the Department changed its reporting measure to square feet to better reflect the different width and sizes of streets selected for design.

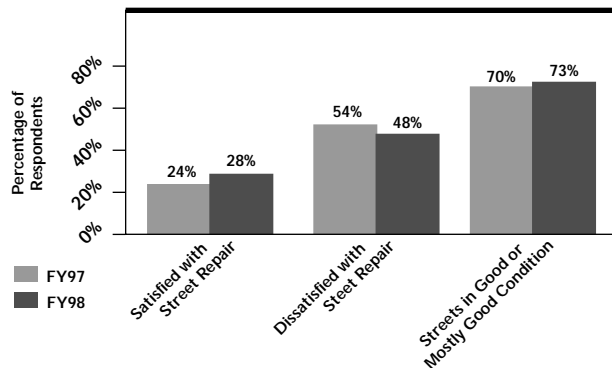
Citizen Survey Responses

Both the FY98 and FY97 surveys showed that while respondents were generally satisfied with the overall quality of city streets, they were not happy about the street repair process. A large majority of respondents to the FY98 survey—73 percent—said that streets in their neighborhood were in good or mostly good condition. However, 48 percent of respondents expressed dissatisfaction with the street repair process. FY98's results were slightly better than FY97's, when 70 percent of respondents felt that streets were in good or mostly good condition and 54 percent were dissatisfied with the street repair process. Of those dissatisfied with street repair in FY98, 51 percent reported that they were dissatisfied because it took too long for the Streets Department to respond to problems.

Beginning in FY97, the Department launched a pilot program to reengineer the street resurfacing process (which is discussed in the Key Measurements section of this chapter). The results of the survey show that while the Department can still do better in this area, the level of citizen satisfaction with street repair has begun to increase. Largely as a result of the pilot, the Department increased the number of miles resurfaced, successfully improved its response time for pothole repairs and increased the number of ditches repaired.

The survey also found that more than two-thirds of citizens were satisfied with the level of street lighting in their neighborhoods, with 68 percent of respondents, up from 66 percent in FY97, reporting that there is an appropriate level of lighting in their neighborhood at night.

Respondents' Perception of the Street Repair Process Is Improving



Mission Statement

The mission of the Sanitation Division of the Streets Department is to provide Philadelphia with an integrated solid waste management system that includes the collection, recycling and disposal of the city's waste stream in a manner that is cost efficient and environmentally sound. The Division is also responsible for street cleaning.

Streets Department – Sanitation Division

Key Measurements of Activity and Success

The largest portion of the Division's resources is dedicated to refuse collection. As a result, the Division must know how much refuse it collects and how well it collects it.

On-time collection: 95.5 percent in FY98, up from 94.5 percent in FY97 and 81.7 percent in FY96. Excluding FY96's extraordinary snow season, the Division has collected at least 94 percent of the trash on time in each of the last four years. Even in FY96, if the winter storm months were excluded, the Division's on-time collection rate would have been 95 percent. Before FY95, the Division's on-time collection rate was consistently below 70 percent. The Division has been able to improve its on-time performance by using new, more efficient trash compactors and by increasing the productivity

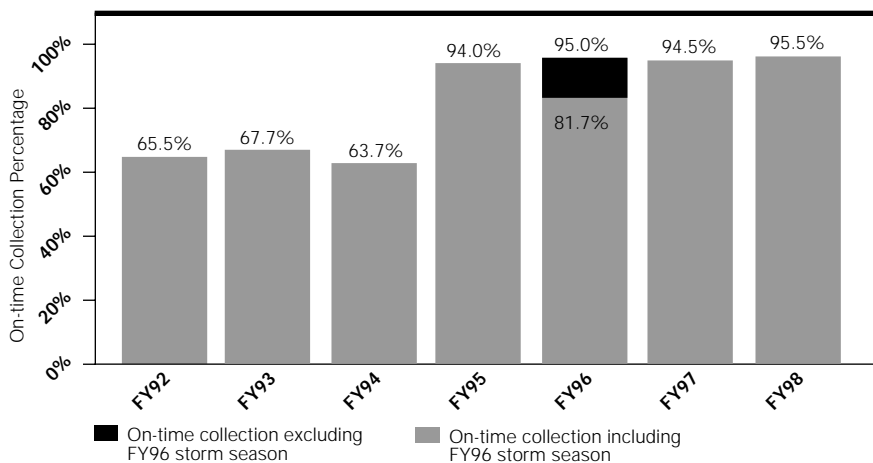
of its crews, who collected 13.9 tons of refuse per day in FY98, up from 11.4 tons per day in FY93.

Number of tons of trash collected: 754,164 in FY98, down from 798,149 in FY97 and 783,112 in FY96. The number of tons picked up in FY98 was the lowest number in the 1990s and was 5.5 percent less than FY97's number. The decrease was largely the result of a summer drought, which led to a reduction in the amount of yard waste generated.

Recycling Tonnage: 44,374 tons in FY98, up from 43,863 tons in FY97 and 40,989 in FY96. The number of tons recycled in FY98 was 1.2 percent more than the number recycled in FY97 and 8.3 percent more than the number collected in FY96, primarily as a result of the collection of mixed paper for an entire year. In FY97, mixed paper had only been collected beginning in November and it was not collected at all in FY96. Adding mixed paper increased total paper collected by over 3,000 tons from FY96 to FY97, and by almost 2,400 tons from 29,009 tons in FY97 to 31,399 tons in FY98. The Department is continuing its efforts to increase participation in recycling through an extensive education program and plans to conduct a pilot in FY99 to determine the service and cost impact of moving to weekly collections.

Miles of streets cleaned: 79,511 miles in FY98, including 64,016 miles by mechanical brooms and 15,495 by hand-held brooms. The Division has changed the way it calculates the number of miles of streets that it cleans. Before FY98, the Department measured only the number of miles that its streetsweepers drove, but in FY98 it began measuring how many miles were actually cleaned. Because the Department is using a new methodology, it is not meaningful to compare the number of miles cleaned this year to numbers from earlier years. The Department is performing a comprehensive review of its street cleaning program and plans to have recommendations for improvements to the program by the end of FY99.

The Percent of Trash Collected On-Time Has Increased Substantially



Direct Obligations Sanitation

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	43,814,634	47,170,885	44,560,755	43,173,729
Contracts	46,048,437	43,909,851	46,125,542	44,824,818
Materials, Supplies, and Equipment	1,076,593	1,113,682	1,265,922	1,327,789
Other*	25,671	25,671	25,671	25,671
Total Direct Obligations	90,965,335	92,220,089	91,977,890	89,352,007
General Fund Employees at Year End	1,617	1,460	1,448	1,414

*The Other line item is an annual contribution to the Philadelphia More Beautiful Committee.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Tons of Trash Collected	805,906	783,112	798,149	754,164
Percent of Trash Collected On-Time*	94.0	81.7	94.5	95.5
Tons of Recycling Materials Collected	49,721	40,989	43,863	44,374
Street Miles Cleaned	N/A	N/A	N/A	79,511

*The percent of tons collected on-time was abnormally low in FY96 because of the 1995-1996 winter's record amount of snow. If the snow season were excluded, the Division's on-time collection rate for trash would have been 95 percent.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Percent of Recyclables Collected On-Time	96.0	87.3	94.4	98.0
Leaves and Other Recycled Yard Waste (in tons recycled)	3,853	3,856	4,796	4,857
SWEEP Violation Citations Issued (education and enforcement program)	15,643	22,877	12,599	18,354
SWEEP Contacts/Warnings Issued	N/A	27,900	39,520	20,723
Number of Tires Removed*	N/A	N/A	N/A	222,011
Christmas Trees (in tons recycled)	N/A	232	940	1,027

*The Division changed its methodology in FY98 for calculating the number of tires collected, making comparisons between FY98 and earlier years difficult.

Citizen Survey Responses

The 1997 and 1998 survey results each showed that respondents were pleased with some of the Sanitation Division's services, but also showed they had some major areas of concern.

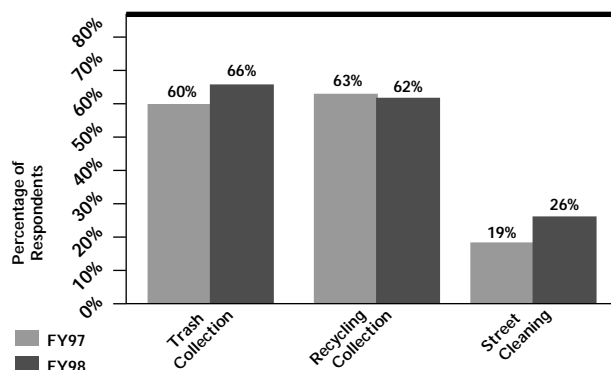
Sixty-six percent of respondents to FY98's survey said that they were either somewhat or very satisfied with trash collection, up from 60 percent in FY97 and almost four times more than the 17 percent of FY98's respondents who said that they were either somewhat or very dissatisfied. In addition, 86 percent of respondents to this year's survey said that their trash was collected on time either always or frequently, up slightly from 84 percent in FY97.

Respondents continue to have concerns with spillage and scattering of trash, as just under a quarter of respondents said that their trash was frequently or always spilled or scattered, down from 28 percent in FY97. The Division has worked with its laborers to stress the importance of reducing spillage.

Sixty-two percent said that they were either somewhat or very satisfied with recycling, almost unchanged from 63 percent in FY97. The percent of respondents who said that they participate in recycling, however, fell from 78 percent in FY97's survey to 71 percent in FY98's survey.

Respondents' satisfaction with street cleaning improved substantially, but just fewer than 55 percent of the respondents still said that they were either somewhat or very dissatisfied with street cleaning, which was down from the over 62 percent of respondents to last year's survey who said that they were dissatisfied. Of those who said that they were dissatisfied, 91 percent said that they were dissatisfied because streets are not cleaned often enough. Of all respondents, 55 percent said that their streets had never been cleaned during the preceding year, up slightly from 53 percent of respondents to the FY97 survey.

Satisfaction Levels Improved Slightly from FY97 to FY98



Major Accomplishments

Sponsored five household hazardous materials collection days.

The Division disposed of 140,000 pounds of materials during the special collections, which were held in Northeast, Southwest, and Northwest Philadelphia. This volume was almost unchanged from the 142,000 pounds collected in FY97, but was up 135 percent from the 59,532 pounds collected in FY95. The number of residents participating in the collection days increased from 1,587 in FY97 to 2,103 in FY98.

Increased commercial recycling.

Businesses recycled 140,402 tons in 1997, up from 126,665 tons in 1996. In 1994, the Department began a five-year implementation of commercial recycling regulations, under which businesses contract for their recycling needs at no cost to the City. The program, developed through a consensus-building process with the business community and citizens' groups, has two main elements: education and enforcement, and tracking and evaluation. The Department's Recycling Office estimates that full compliance with the regulations would divert 50 percent of commercial waste from the waste stream. The Department projects that businesses will recycle over 150,000 tons in 1998.

Collected 1,080 tons of recyclables through the Citizen Partnership Program.

Under the Citizen Partnership Recycling Program, community groups collect materials not included in the Department's curbside recycling collection program, such as plastics, textiles and corrugated cardboard. The groups maintain Saturday locations for recyclables for either monthly or twice monthly drop-offs. Tonnage has increased from 840 in FY96 to 1,010 in FY97 and to 1,080 in FY98, and the number of groups participating increased from seven in FY96 to ten in FY97 before dropping to nine in FY98 when two of the groups merged.

Mission Statement

The Philadelphia Water Department (PWD) serves the Greater Philadelphia region by providing integrated water, wastewater, and storm water services. The utility's primary mission 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. In fulfilling its mission, the utility seeks to be customer-focused, delivering services in a fair, equitable, and cost-effective manner, with a commitment to public involvement. Having served the City and region for nearly two centuries, the utility's commitments to the future include playing an active role in the economic development of Greater Philadelphia and continuing a legacy of environmental stewardship.

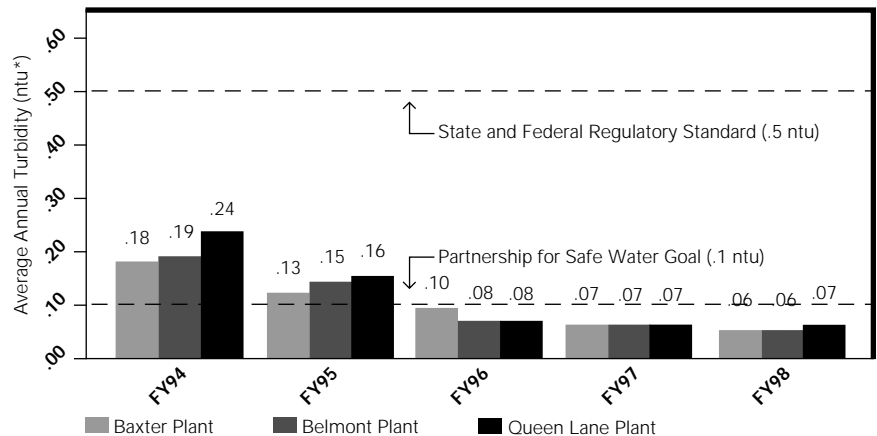
Water Department

Key Measurements of Activity and Success

In addition to ensuring it meets all regulatory standards, the Water Department tracks several key performance measures to gauge how well it is fulfilling its primary mission. Of critical importance to the Department is the purity of Philadelphia's drinking water, and in January 1996, the Department voluntarily adopted and achieved higher treatment standards than the State and federal governments require. In FY98, the Department again met those more stringent standards making Philadelphia's drinking water safer and cleaner, which continues a long tradition of high water quality. Other key Department goals include the effective maintenance of its underground infrastructure and improving management of the City's storm water system. In FY98 the Department continued its strong performance in all these areas.

Percent of time Philadelphia's drinking water met or surpassed the requirements of State and federal standards: 100 percent in FY98, FY97, and FY96. In FY98, Philadelphia's water was safer and cleaner than all regulatory requirements. Since January 1996, when the PWD voluntarily joined the national Partnership for Safe Water (a joint program of the U.S. Environmental Protection Agency and the water industry), the PWD has committed itself to reduced "turbidity," an industry standard measure of water purity. Through its commitment to the Partnership's goals, the Department has used better filtration and water treatment practices at its three drinking water plants to reduce the turbidity, or cloudiness of the treated water, by more than 70 percent since FY94. In fact, the turbidity of Philadelphia's drinking water in

High Water Quality: Performance Improved at Drinking Water Plants



*nephelometric turbidity unit, the standard measuring unit of turbidity. Lower turbidity means water is less cloudy.

Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	61,315,423	64,774,159	67,435,257	67,474,988
Contracts ⁽¹⁾	46,429,064	47,708,045	51,382,491	52,419,550
Materials, Supplies, and Equipment	27,021,782	25,270,551	26,560,046	28,089,828
Other ⁽²⁾	32,915,152	25,147,371	29,773,794	30,163,000
Total Direct Obligations	167,681,421	162,900,126	175,151,588	178,147,366
Water Dept. Employees at Year End ⁽³⁾	2,041	2,046	2,078	2,047

(1) Contract expenditures increased significantly from FY96 to FY97 as a result of costs associated with the design and implementation of a new customer billing system.

(2) 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 Fund, a reserve used to mitigate rate increases.

(3) Includes operating and capital fund employees.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Percent of Time Philadelphia's Drinking Water Met or Surpassed State/Federal Standards	100%	100%	100%	100%
Number of Main Breaks	829	970	644	415
Number of Storm Drains Cleaned	47,391	52,803	69,727	84,495

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Water Purity: Average Annual Turbidity (ntu)*	.147	.087	.070	.063
Percent Water Pumped That Is Not Billed to Customers	34.15%	33.31%	31.98%	30.97%
Miles of Pipeline Surveyed for Leaks**	933	1,146	1,402	1,072
Miles of Water Main Replaced	14.0	21.0	22.2	26.2
Miles of Sewer Replaced	4.1	5.4	7.6	8.2
Number of Customer Requests for Storm Drain Cleaning	33,525	33,350	26,891	22,868
Percent of Hydrants Available	98.3%	97.5%	98.7%	98.6%
Number of Hydrants Repaired	3,727	4,945	6,686	5,975
Number of Hydrant Locks Installed	895	1,270	1,248	831
Average Time to Repair a Water Main Break (hours)	8.7	8.6	8.5	8.3
Percent Customer Calls Abandoned	N/A	6.0%	8.6%	8.7%

*Nephelometric turbidity unit, a standard measuring unit of turbidity. Lower turbidity readings mean that water is less cloudy. The Partnership for Safe Water goal is .1 ntu.

**The miles of pipeline surveyed decreased in FY98 because survey staff were temporarily reassigned to strengthen the Department's enforcement efforts. This decrease did not affect the system's integrity given the relatively mild winter weather and improving management of the assets in the distribution system.

FY98 was more than seven times cleaner and safer than the State and federal requirements.

Number of water main breaks: 415 in FY98, down from 644 in FY97 and 970 in FY96. In FY98, the Department experienced 415 water main breaks over more than 3,000 miles of water mains, which is a decrease of 35 percent from the number of main breaks in FY97 and a decrease of 57 percent from the number of breaks in FY96. Further, the FY98 performance is the lowest total number of breaks in more than half a century. Although this record-low decrease can be largely attributed to moderate winter weather, it also reflects the Department's strengthened management of the assets in its water distribution system. For instance, an expanded water main replacement program (replacing over 26 miles in FY98) and the Department's continued leak detection activity (surveying more than 1,000 miles of water main in FY98 to detect unseen leaks) both contributed to this reduced disruption in service.

Number of storm drains cleaned: 84,495 in FY98, up from 69,727 in FY97 and 52,803 in FY96. The Department has been working steadily to improve its storm water management, which is an important service for flood control and environmental protection. As part of the Department's increased emphasis on this service, the num-

ber of storm drains cleaned increased by 78 percent between FY95 and FY98. Correspondingly as such preventative maintenance has improved, the number of customer requests to have their storm drains cleaned decreased by 32 percent between FY95 and FY98. By reorganizing work schedules and optimizing the use of new vehicles and equipment, the Department has kept more storm drains free of debris so that rainwater and runoff can be collected effectively off streets and rooftops.

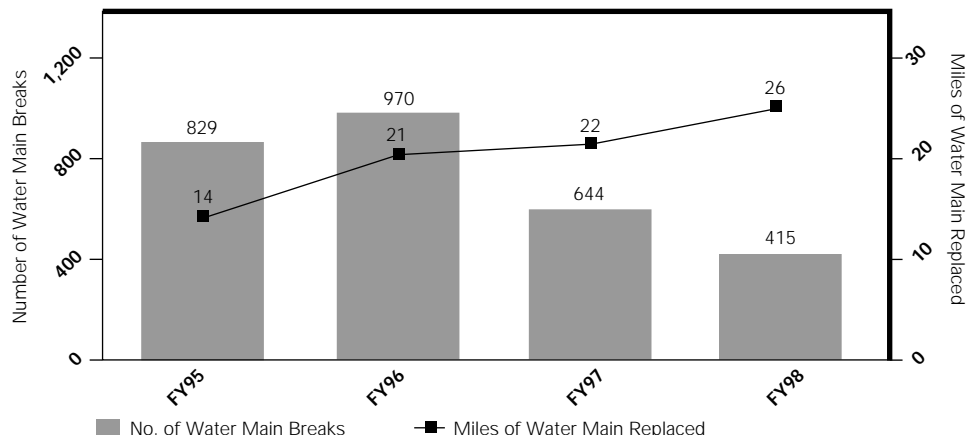
Major Accomplishments

Received highest awards for environmental protection. In 1997, all three water pollution control plants - Northeast, Southeast, and Southwest - received the highest award, the Gold Award, from the Association of Metropolitan Sewerage Agencies (AMSA). This accomplishment marks the fourth year in a row that all three water pollution control plants have been honored by AMSA with either a Gold Award (for perfect regulatory compliance) or a Silver Award (for near-perfect regulatory compliance).

Decreased water lost to theft and leaks. The percent of water pumped but not billed to customers declined for the fourth straight year in FY98 to 30.97 percent; down from 31.98 percent in FY97 and 33.31 percent in FY96. The percent of water pumped but not billed was as high as 39.23 percent in FY94, and the Department has been able to reduce this ratio through aggressive efforts to reduce water waste. These efforts include: the installation of hydrant locking devices to decrease unauthorized use of water; the survey of water mains to detect unseen leaks; and the increased disconnection of abandoned water service lines to eliminate potential sources of leaks. The record-low number of water main breaks experienced in FY98 also contributed to the Department's improved performance. Although unbilled water does include some legitimate water uses (such as firefighting), reductions in theft of service, main breaks, unseen leaks, and metering errors ultimately decrease the cost of the system to legitimate users.

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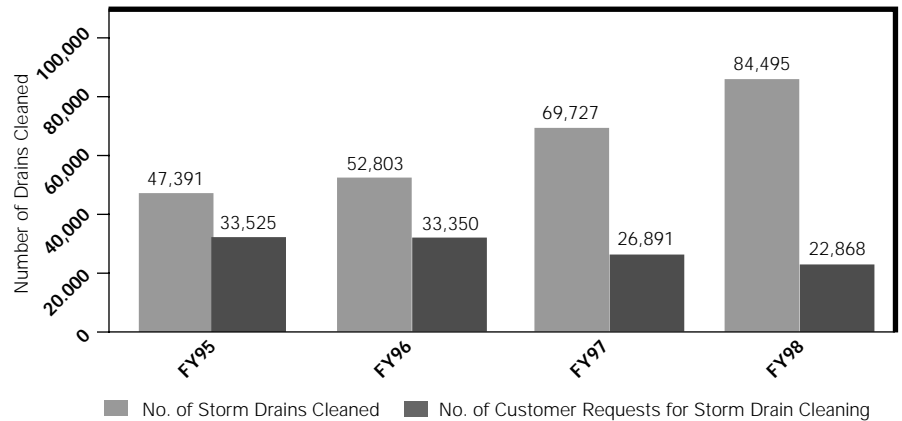
Record-Low Number of Water Main Breaks in FY98, As More Miles of Main Are Replaced



Improved water and sewer infrastructure management. With the completion of major upgrade and expansion programs at the Department's three water pollution control plants and biosolids recycling center, more capital resources have been shifted in recent years to the rehabilitation of the Department's aging underground infrastructure. This investment is necessary to ensure the integrity of the water and wastewater systems in the years to come, to increase service reliability, and to reduce wasted water by preventing main breaks and leaks. To achieve these improvements, over the past three fiscal years, the Department has been steadily increasing the miles of water main replaced and established a goal of replacing 0.8 percent of the water main system annually - approximately 27 miles - and in FY98, 26.2 miles of main were replaced. A similar yearly replacement goal is being developed for sewers, and in FY98 the Department replaced 8.2 miles of sewer. This is four miles more water main and 0.6 miles more sewer than was replaced in FY97.

Water Department

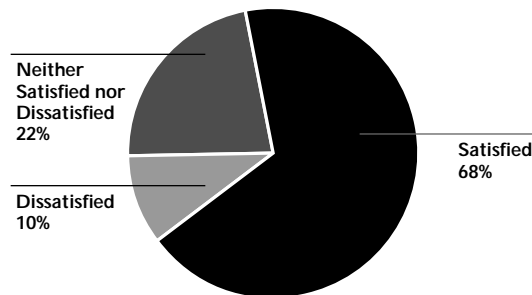
As More Storm Drains Are Kept Clean, Citizen Service Requests Have Decreased



Citizen Survey Responses

The City's citizen survey showed that 68 percent of those surveyed were very satisfied or somewhat satisfied with the services provided by the Philadelphia Water Department while only ten percent were very or somewhat dissatisfied. In general, respondents also expressed satisfaction with the various aspects of the water they receive. Reliability of the water supply and its pressure, safety, and overall quality all received satisfaction ratings between 64 percent and 81 percent. Satisfaction with the taste and odor of the water was slightly lower, with 54 percent satisfied, which is more than twice the 21 percent who were dissatisfied. As part of an ongoing program to pilot alternative water treatment technologies, the Department is currently evaluating methodologies for improving water taste and odor. These survey results are not comparable to those reported in the FY97 Mayor's Report on City Services because the methodology for the Water Department's FY97 survey was significantly different from the methodology used in the FY98 Citywide survey. The Department did not conduct its own survey in FY98.

68% of Customers Were Satisfied or Very Satisfied with the Water Department's Services



Percent of Customers Satisfied with Their Water's...

Reliability	.81%
Pressure	.77%
Safety	.68%
Overall Quality	.64%
Taste and Odor	.54%



Health and Human Services

Mission Statement

The mission of the City of Philadelphia homeless service system is to provide a coordinated continuum of emergency services, including food, shelter and support, necessary to enable homeless men and women to obtain permanent homes for themselves and their families. The principal agency for delivering homeless services is the Office of Emergency Shelter and Services (OESS). In addition, the Department of Public Health (DPH) provides services and residential programs to homeless persons with AIDS, substance abusers, and the mentally ill. The Office of Housing and Community Development (OHCD) administers and provides funding for transitional and permanent housing programs, including special needs housing, and coordinates the City's homeless prevention efforts. The Deputy Managing Director for Special Needs Housing directs the overall planning and coordination of the City's homeless policy.

On a daily basis the City provides services to approximately 6,500 individuals through its homeless service system encompassing shelters, transitional housing, mental health low-demand beds, and substance abuse facilities. City services range from providing one night of shelter to victims of fire to year-round housing for chronically needy individuals.

Homeless Programs

Key Measurements of Activity and Success

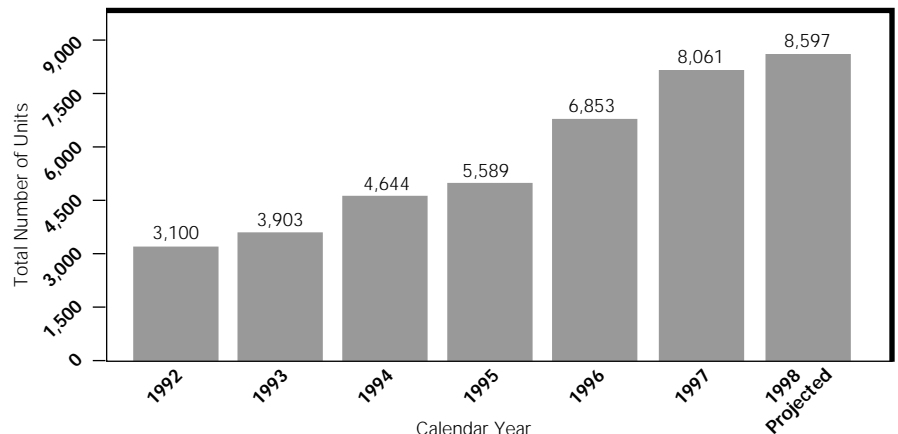
In 1992, the City of Philadelphia made the strategic decision to move away from a system consisting primarily of shelters toward a system that focuses on prevention and transitional and permanent housing. The City's goal is not only to improve living conditions for those in the assisted housing system and to make the best use of available funding, but also to help those currently in the system to become self-sufficient.

Number of available housing units: 8,597 projected for Calendar 1998, up from 8,061 in 1997 and 6,853 in 1996. The number of available housing units for homeless individuals and families is one of the most important measures of the system's success because it provides a gauge of the system's ability to move its clients out of the shelter system and into more independent environments. Since 1992, the total cumulative number of housing units for homeless families and individuals has increased by 177 percent from 3,100 to a projected 8,597 for 1998, with 8,412

units available through July 1998. This figure includes City funded as well as State and federally funded units administered by the City and through the Philadelphia Housing Authority. This increase has resulted largely from the City's success at drawing down increased amounts of federal McKinney funds for housing projects, described in more detail in the Major Accomplishments section of this chapter.

Emergency shelter beds: 2,052 plus 259 additional winter beds in FY98, down from 2,444 plus 337 additional winter beds in FY97 and 2,746 plus 312 winter beds in FY96. Several factors contributed to the decrease since FY96 in the number of emergency shelter beds utilized. First, a loss of \$2.2 million in State funding for shelter beds in both FY97 and FY98 contributed to the lower number of beds provided, compared to FY96, in each of these years. Additionally, the number of beds decreased even further in FY98 primarily as a result of two factors: 1) the winter's extremely

Cumulative Number of Homeless Housing Units at Year-End, 1992-1998



Direct Obligations*

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	4,435,084	4,813,082	4,907,554	4,980,626
Contracts	26,905,077	30,561,725	26,621,914	25,141,419
Materials, Supplies and Equipment	1,912,593	1,832,135	1,782,174	1,407,343
Total Direct Obligations	33,252,754	37,206,942	33,311,642	31,529,388
General Fund Employees at Year End	73	73	75	81

*Includes General Fund and Grants Revenue Fund obligations for 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 has fluctuated since FY95 as the City reacted to a number of factors, including: State Act 49 in FY95, which drastically reduced State General Assistance (GA) welfare payments for some recipients; and eliminated GA benefits for others; variations in winter weather conditions such as the Blizzard of 1996, which resulted in increased shelter demand in FY96, and a particularly mild winter that reduced shelter demand in FY98; and the loss in FY97 and FY98 of a \$2.2 million State appropriation for shelter beds which had been received in FY95 and FY96.

mild temperatures; and 2) increased transitional and permanent housing options. The mild weather contributed to a decrease of approximately 78 shelter beds, on average, from December 1997 through March 1998 compared to the same period in FY97. In addition to the mild winter weather, the increased availability of permanent and transitional housing options, especially for single individuals, helped to reduce the number of emergency shelter beds provided. The number of transitional housing placements alone increased by 12.1 percent from 730 placements in FY97 to 818 placements in FY98. (The 259 winter beds in FY98 include an average of 35 winter beds

Major Accomplishments

Continued success in attracting federal funds for housing and services for homeless individuals. In December 1997, the federal Department of Housing and Urban Development (HUD) awarded Philadelphia \$16.8 million to continue eight existing housing and service projects and to begin five new ones, which will support 221 housing units serving approximately 552 homeless individuals and families. The City's success in obtaining these federal McKinney Act funds, which have totaled \$120.3 million since FY93 or an average of \$20 million annually, is particularly remarkable when compared to funding levels from FY90 through FY92, which averaged only \$3.7 million per year. The City has achieved this increase even while the total amount of McKinney Act funds distributed nationally has decreased.

Expanded services to mentally ill, chronically homeless individuals. During FY98, OESS implemented a joint initiative with the Department of Public Health and Community Behavioral Health (CBH), the nonprofit corporation created to implement the Commonwealth of

Pennsylvania's new behavioral health managed care program in Philadelphia. Using \$500,000 in CBH reinvestment funds, which are those funds remaining after payments for medical care and operating expenses have been made and the State-required reserve is met, the City augmented its winter support for mentally ill, chronically homeless individuals. The population served through this initiative is generally the most resistant to services, and generally does not stay very long when they do come into shelter. The non-recurring CBH funds provided up to 50 temporary shelter beds as well as enhanced support services such as intense outreach follow-up, on-site treatment services, continuous case management, and transitional housing supports. The program served a total of 214 clients, through the short-term residential services at the shelter facility and/or through enhanced outreach and case management services. Of the 214 clients, 111 were placed into long-term housing situations and 46 of them—or more than one out of every five clients served through the initiative—remained in these housing placements through June 30, 1998. Without the intensive support services provided through this initiative, these 46 individuals would most likely still be living on the

street since they had historically not responded to the City's traditional homeless outreach and emergency shelter services.

Implemented neighborhood-based homeless prevention program. During FY97, the City expanded its homeless prevention efforts with the appropriation of an additional \$250,000 in General Fund resources for prevention programs. As part of the expansion, the Office of Housing and Community Development contracted in FY98 with two community-based service agencies—for a total of \$2 million—to provide comprehensive services including cash assistance for such items as delinquent rent and utility payments, case management services, and employment assistance to households at risk of becoming homeless. The agencies opened a total of six neighborhood sites in the fall of 1997 and assisted 2,421 households during FY98, up from the 1,854 households assisted through the City's former prevention program in FY97. An evaluation of the prevention program, to help determine the impact of this assistance in terms of actually preventing homelessness, will be undertaken during FY99.

provided through OESS' joint initiative with Community Behavioral Health, which is described in the Major Accomplishments section of this chapter.)

OESS intake contacts: 31,691 households in FY98, up from 27,968 households in FY97 and 23,153 in FY96. Despite the reduction in the average number of shelter beds provided in FY98, OESS experienced an increase of 13 percent in the number of households seeking OESS services from 27,968 in FY97 to 31,691 in FY98. Of the 31,691 intake contacts in FY98, 23,946 contacts—or 76 percent—resulted in OESS shelter placements, up from 17,164 shelter placements in FY97. The increased number of shelter placements despite the decreased number of average shelter beds provided suggests that, on an average basis, shelter beds turned over more quickly in FY98 than in FY97. This higher rate of turnover could be partially the result of the increased availability of permanent and transitional housing options during FY98. The turnover also could be partially related to the mild weather during the winter of 1998, when many chronically homeless clients might have come into shelter for short stays on just those few nights when the weather was particularly severe.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Total Number of Homeless Transitional and Permanent Housing Units*	5,589	6,853	8,061	8,597
Number of Emergency Shelter Beds				
Average Daily Beds	2,096	2,746	2,444	2,052
Average Winter Beds**	458	312	337	259
Intake/Reception Contacts	21,477	23,153	27,968	31,691

*Calendar Year 1995, 1996, 1997, and projected 1998.

**During winter months, the City increases bed capacity to protect individuals from life threatening weather conditions. The 259 winter beds in FY98 includes an average of 35 beds provided through the OESS/Community Behavioral Health initiative described in the Major Accomplishments section of this chapter.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Transitional Housing Units ⁽¹⁾	648	510	730	818
Number of Meals Provided (in millions) ⁽²⁾	N/A	N/A	4.89	6.45
Job Training Slots ⁽³⁾	80	375	530	271
Job Placements ⁽⁴⁾	N/A	175	263	76
Number of Households Receiving Homeless Prevention Assistance	N/A	N/A	1,854	2,421
Evictions Prevented	N/A	N/A	314	333

(1) The reported number of transitional units increased in FY97 because it includes units provided through OHCD's grant funds that were not included in the count in prior years, when only OESS transitional units were included. For FY97, these OHCD grant funded units totaled 258.

(2) Includes meals provided through soup kitchens as well as through OESS' cupboard program.

(3) This includes only those job training slots provided through OESS and not job training slots provided through the Private Industry Council or other agencies. The decrease in FY98 was due to a decrease in federal funds for employment and training for homeless individuals in FY98. OESS, however, has collaborated with the Private Industry Council to enhance the job training program in FY99, when the number of slots is expected to increase to 349.

(4) The number of job placements is comparatively low for FY98, relative to the number of training slots, because 172 of the 271 training participants began training late in FY98 and had not yet finished the course as of the end of FY98.

Mission Statement

The mission of the Philadelphia Department of Human Services (DHS) is to strengthen and preserve at-risk families in the communities in which they live. The protection of children, youth, and the frail elderly is DHS's primary responsibility. It accomplishes its mission through four operating divisions: Juvenile Justice Services (JJS); Children and Youth (CYD); Aging Services/Riverview Home; and the Children and Families Cabinet.

JJS's mission combines addressing a need for public safety with the need to provide juveniles with opportunities for positive change. JJS accomplishes its mission through the management of the Youth Study Center (YSC), a secure detention facility for juveniles, and through Court and Community Services (CCS), a unit established to oversee contracted, community-based services.

CYD provides child welfare services to children at risk of abuse or neglect and to their families. CYD services are directed toward protecting the safety of children and youth; keeping families together; ensuring the existence of permanent, secure, and nurturing homes for all children; and enhancing the capacity of families and communities to assume responsibility for their children.

Aging Services/Riverview Home provides comprehensive residential care for indigent elderly and physically disabled persons. The residential care program includes medical and social services and access to entitlements and health care coverage. The Division's outreach program is designed to help the elderly living in the community access entitlements as a way of helping them maintain their independence.

The Children and Families Cabinet was formed by Mayor Rendell in August 1993 to establish Citywide policies and strategies to support the nurturing of children by strengthening families in their own communities; to target specific reforms in the City's human services programs; to strengthen the focus on the prevention of health and social problems; and to coordinate services to children and families. Chaired by the Commissioner of DHS, the Cabinet includes representatives from all City and City-related agencies that provide services to children.

Human Services Department

Key Measurements of Activity and Success

DHS's measurements reflect increases in activity in the Juvenile Justice Services Division, which runs the Youth Study Center, and increases in service levels in the Children and Youth Division. The Aging Services Division's measures show the continuing impact of its change in focus.

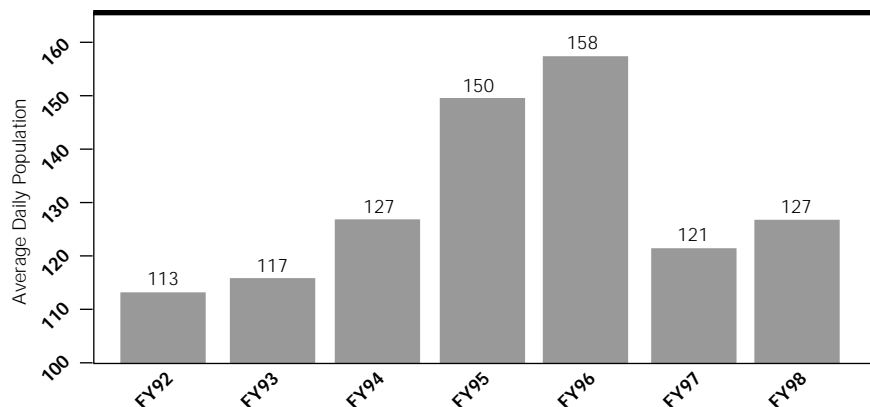
Children Outside of Their Homes

Average Daily Population at the Youth Study Center (YSC): 127 in FY98, up from 121 in FY97, but down from 158 in FY96. After reaching a four-year low in FY97, the number of juveniles at YSC increased slightly in FY98, in part because the number of arrests of juveniles increased by two percent from 7,625 in FY97 to 7,796 in FY98. Additionally, the severity of the crimes for which juveniles are arrested has also increased and the number of youths apprehended on bench warrants increased by 18.5 percent from 824 youths in FY97 to 977 youths in FY98. Youths apprehended on

bench warrants are less likely to be moved from YSC to a less restrictive, community-based detention setting and, on average, stayed two days longer than the population as a whole. JJS has taken a number of steps to help counteract the factors pushing up the center's census. For example, JJS has increased the number of private beds available including increasing the number of community based detention beds from a low of 65 in early FY96 to 150 by the end of FY97 and 181 by the end of FY98. When private beds are not available, youths who have been assigned to those beds have to wait at YSC until beds open up. The increase in private beds has helped to reduce the average number of youths awaiting transfer to other facilities from 50 percent of the average population in FY95 to 35 percent of the average daily population in FY98. Additionally, Family Court has made a concerted effort to move juveniles through the system more quickly.

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After Decreasing in FY97, the Youth Study Center's Average Daily Population Increased Slightly in FY98



Direct Obligations General Fund

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	46,138,985	50,404,255	54,185,300	57,153,749
Contracts	231,831,703	240,157,043	249,443,760	275,203,784
Materials, Supplies, and Equipment	5,006,714	4,478,629	4,330,671	4,206,930
Other	1,050,030	181,971	326,115	318,780
Total Direct Obligations	284,027,432	295,221,898	308,285,846	336,883,243
General Fund Employees at Year End	1,255	1,339	1,418	1,535

Major Accomplishments

Placement Prevention Services

Expanded family preservation initiatives. CYD's family preservation and family reunification programs continue to prevent placements and expedite children's return home when placement has been necessary. In FY97, CYD provided family preservation services to 1,688 children in 548 families. Of the 1,642 children that family preservation served in FY97, only 110 had to be placed outside of their home. In FY98, the City provided funding for 574 families in its family preservation program, but the providers with whom the City contracts to provide those services had staffing shortages and were only able to provide services to 471 families with 1,292 children. As in FY97, about seven percent of the children receiving services in FY98 required placement. The family reunification program served 140 families with 422 children in FY98 and 252 of those children were reunited with their families.

Aging Services/Riverview

Provided information and referral services to 1,067 elderly living in the community. Through its Community Outreach Prevention Effort (COPE), the Division helps the frail elderly to access entitlements and community supports. The key elements of the program are outreach, information dissemination and advocacy. COPE social workers perform outreach in senior centers, community family centers, and senior housing facilities and for religious organizations. The 1,067 outreach contacts in FY98 were an 18 percent increase over FY97's 904 contacts.

Children and Families Cabinet

Opened two new family centers. The two new centers, one in Southwest Philadelphia that opened in January 1998 and one in North Philadelphia that opened in June 1998, bring the total number of centers to 15. These centers are preventive community service centers that sup-

port families and provide common access points for children and their families to learn about and secure necessary services such as parent education and physical and mental health care, linkage to early intervention programs, on-site adult education programs, employment and training programs, and access to City systems and community resources. The centers also provide welfare reform counseling and assistance and services to families and individuals who will be removed from the welfare rolls. In FY98, the centers had 70,491 contacts with families including home visits, telephone calls and participation by parents and children in center activities. The large number of visits is an indication that community members are taking advantage of the centers' preventive services and that the centers are becoming hubs of community activity.

Graduated 19 community members through the Family Leadership Initiative. The community members were trained in a number of areas such as budgeting, presentation skills, and running programs and reporting on the success of those programs. All of the graduates were already members of their family centers' advisory boards and the program allowed them to enhance their leadership skills. The graduation was a key step toward the Cabinet's goal of helping to train more effective community leaders.

Expanded programming. Among the ways the Cabinet enhanced its programming in FY98 were:

- Increasing enrollment in after school programs by almost 200 percent from 520 in FY97 to 1,550 in FY98. The program was launched in FY97 as part of the Youth Violence Prevention Initiative. The program operates five days a week from 3 p.m. to 6 p.m. and provides children between the ages of 6 and 12 an opportunity to learn and play through structured activities in a safe environment.
- Opening a new youth access center. In collaboration with the local ministry and the Philadelphia Commission on Human Relations, the Cabinet opened its fifth youth

access center. A key part of the Mayor's Children and Families Cabinet strategy, these centers provide coordinated services and support such as counseling, referrals, and health education to families and children in the neighborhoods in which they live. The new center, which is in Grays Ferry, is unique in that services are provided at three sites — Vare recreation center and Finnegan and Lanier playgrounds.

- Launching an anti-violence initiative. The \$8.64 million eight-year initiative, called Safe and Sound, is being funded by the Robert Wood Johnson Foundation and is designed to improve the health and safety of young people in North Philadelphia.

For more information on the after school programs, youth access centers and the safe and sound initiative, see the Recreation Department chapter of this report.

State Licensure

Received a full license from the State for the YSC for the eighth straight year. The YSC had to demonstrate that it met all of the State Department of Public Welfare's standards of operation to attain its license. The YSC also received accreditation from the American Correctional Association (ACA), which provides a tool for the facility's management by providing a specific set of standards of care. The YSC is the only ACA-accredited youth prehearing detention facility in the state.

Earned a full license for the fifth consecutive year for the Department's Children and Youth Division from the State Department of Public Welfare. This achievement, following four out of six years of provisional licenses, is a critical indicator of the State's continuing trust in the Department's ability to deliver services.

Awarded a full license from the State Department of Public Welfare for the operation of Riverview Home as a personal care facility. Calendar 1998 is the eighth consecutive year for which Riverview has received a full State license.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Juvenile Justice Services</i>				
Average Daily Population at the Youth Study Center	150	158	121	127
Court and Community Services (days of care)	705,586	637,171	756,824	870,027
<i>Children and Youth Division</i>				
Children in Placement Outside Their Own Homes (calendar years)	7,825	7,808	7,870	8,132
Adoptions Finalized	212	275	422	549
<i>Aging Services/Riverview</i>				
Average Daily Population	260	245	270	254
Number of Outplacements	155	107	156	174

Key Measurements of Success, cont.

Abused and neglected children in placement outside their own homes: 8,132 in FY98, up from 7,870 in FY97 and 7,808 in FY96. After growing by under two percent for three consecutive years, the number of abused and neglected children for whom DHS has assumed residential care increased by 3.3 percent from FY97 to FY98. From FY91 through FY94, the number of children in placement increased 19.9 percent. From FY94 to FY97, however, the number of children in placement grew a total of only 1.2 percent. The Department reduced the growth rate in the number of children requiring DHS-funded placements outside of their homes through the implementation of family preservation programs, which include: placement prevention and family reunification efforts; other initiatives such as parent action network groups, which provide parenting education; and an increase in the number of adoptions. The larger FY98 increase was partly attributable to the 18 percent increase from 1,046 in 1997 to 1,237 in FY98 in the number of children who entered placement with relatives or

Adoptions finalized: 549 adoptions in FY98, up from 422 adoptions in FY97 and 275 in FY96. DHS has taken a number of steps to increase the likelihood that children will be adopted. It has improved its ability to track children through the adoption process; improved its relations with the State Department of Public Welfare and with the private agencies with which the City contracts to provide care for children; and worked closely with Family Court to streamline the adoption process. DHS estimates that the adoption process now takes six months to 18 months, down from 18 months to 30 months before it began working to improve the process. As a result of DHS's efforts, the number of adoptions has increased by 276 percent from 146 in FY94.

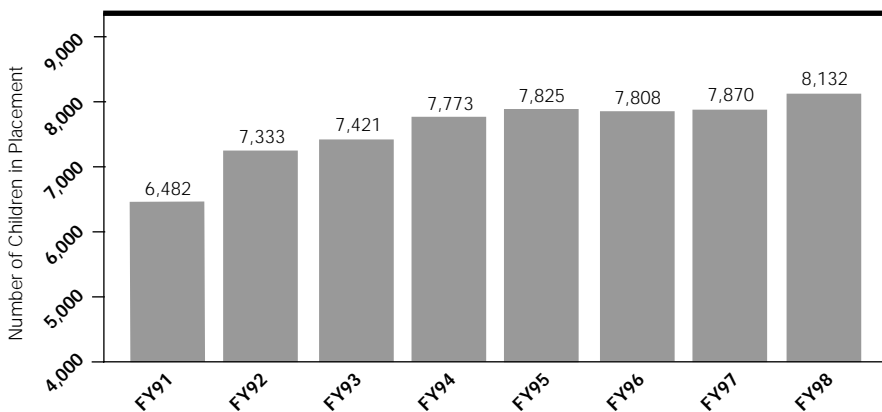
Placement Prevention Services

Days of juvenile justice service provided through contracts: 870,027 in FY98, up from 756,824 in FY97 and 637,171 in FY96. JJS's programs include an array of contracted services aimed at preventing delinquent youths from being placed outside of their homes or, if placements cannot be avoided, placing the children in the least restrictive secure settings possible. Among those services are pretrial and post-dispositional services such as those provided in community-based detention facilities, in-home detention services, foster care, group homes, private institutional services and prehearing intensive services. The increase in the number of days of contracted services provided was particularly large for institutional placements, which increased from 241,999 days in FY97 to 297,873 in FY98 and in counseling services which increased from 138,565 days in FY97 to 181,616 days in FY98.

Aging Services/Riverview Home

Average daily population: 254 in FY98, down from 270 residents in FY97, but up from 245 in FY96. In order to continue its strategic approach to reducing the length of stay at Riverview, management is maintaining its efforts to divert individuals to more appropriate settings before admission; to stabilize the aged and disabled who are admitted and ready them for placement back into the community with emphasis on family reunification; to ensure that those residents who require full nursing home care receive it; and to reach out to community members in need of assistance

The Growth in the Number of Children in Placement Has Slowed

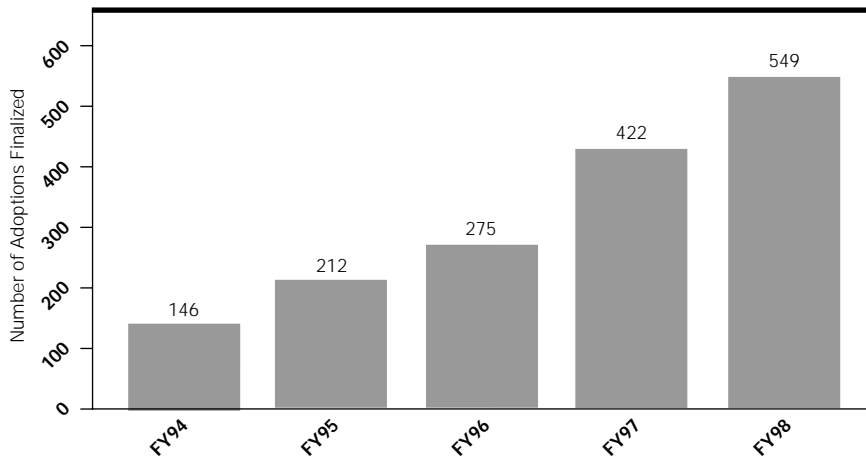


close family friends. While these children are counted as part of the placement population, they live in quasi-homelike placement settings. Additionally, they are not likely to be moved to another setting from their friends' or relatives' home so that their placement is relatively permanent, which is consistent with DHS's goal of finding stable homes for children in its care.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Children and Youth Division</i>				
Total Number of Children Receiving Services	22,730	23,774	22,450	22,821
Number of Adoption Subsidies	821	1,056	1,399	1,896
Number of Children in Institutional Placements	N/A	1,234	1,322	1,475
Number of Children in Care 2+ Years	N/A	4,764	4,620	4,436
Number of Active Adoption Cases	N/A	1,388	1,449	1,512
Number of Children Freed for Adoption	N/A	875	1,228	1,372
Number of Child Protective Services Reports (mostly abuse reports)	4,603	4,819	4,725	4,751
Number of General Protective Services Reports (mostly neglect reports)	8,137	8,520	8,566	8,423
<i>Aging Services/Riverview</i>				
Number of New Residents	167	161	203	152
Number of Discharges	195	141	190	185
Number of Diversions	278	275	299	297
Number of Outplacements				
To Independent/Assisted Living	80	62	53	75
To Family Reunification	24	21	43	31
To Nursing Homes	51	24	60	68

The Number of Adoptions Finalized Has Increased 276 Percent Since FY94



in obtaining entitlements. The number of diversions from admission went from 275 in FY96 to 299 in FY97 and 297 in FY98. People diverted from admission go to a number of places including nursing homes, personal care homes, their families, drug and alcohol programs, mental health or homeless services offices, hospitals or independent living. Additionally outplacements to nursing homes, independent living and reunifications with families have increased substantially (see the outplacements paragraph for more details). These efforts combined to help reduce Riverview's average population by six percent in FY98.

Outplacements: 174 in FY98, up from 156 in FY97 and 107 in FY96. The number of residents placed in independent/assisted living community environments, reunited with families or placed in nursing homes has increased by 63 percent in two years. The combined total number of residents placed in independent/assisted living communities or reunited with their families increased 16 percent from 83 in FY96 to 96 in FY97 and increased another 10 percent to 106 in FY98. The increase in nursing home placements from 24 in FY96 to 60 in FY97 and 68 in FY98 is an indicator of the increased disability level of Riverview's residents.

Mission Statement

The mission of the Department of Public Health (DPH) is to promote and ensure the availability, accessibility, and quality of preventive and personal health services necessary to protect and improve the health and well-being of the Philadelphia community. The dynamic nature of public health and primary health care systems continually challenges the Department to anticipate, evaluate, and respond to changes in the health care industry.

In fulfilling its mission, the Department provides and monitors the provision of "core" public health services such as communicable disease prevention and treatment, food safety, and air management. It operates a specialty clinic for the treatment of sexually transmitted diseases and eight neighborhood health care centers. All of these centers 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, and behavioral health services, including drug and alcohol abuse prevention and treatment and mental health programs. DPH provides infectious disease control, including an immunizations program, coordinates and funds HIV/AIDS prevention, education, and health care services, and administers public health programs to provide reporting and follow-up for communicable diseases such as tuberculosis. DPH also coordinates services for Philadelphia citizens with mental retardation.

DPH monitors and combats environmental problems, including air pollution, lead poisoning, and unsanitary conditions. DPH 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, as well as quality-assurance oversight of health services provided at the Philadelphia Prison System and at the Youth Study Center (YSC).

Public Health Department

Key Measurements of Activity and Success

The heart of the Department's public health care strategy rests in community-based, primary preventive care provided at eight neighborhood health care centers. To monitor the accessibility and quality of these health centers, the Department tracks a number of key measures.

Total number of patient visits: 312,344 in FY98, down from 324,458 in FY97 and 317,256 in FY96. The total number of patient visits at the City's health care centers decreased by almost four percent in FY98 after three consecutive years of increases.

The number of patient visits decreased in all programs (except adult, which increased slightly) and at all health care centers. The major reason for the drop-off in the number of visits is the Department's increased reliance on telephone consultations, an increasingly common practice among private and public providers alike. By giving patients advice over the telephone, health care center personnel have helped reduce the need for patients to come to the centers for minor medical problems. While the centers did not count the number of telephone contacts made in FY98, the Department estimates that health center personnel took over 10,000 of these calls. Two minor but contributing factors were the SEPTA strike, which caused a decrease in activity during June, and ongoing building renovations at four health care centers, which impacted the centers' ability to maintain regular patient schedules.

Percent of health center visits by uninsured clients: 61 percent in FY98, up from 58 percent in FY97 and 49 percent in FY96. As a result of the cuts in State and federal safety-net welfare programs, both private and public health care systems have experienced growth in the number of uninsured clients. At the City's health centers

there has been a dramatic increase both in the number of visits made by uninsured patients and in the proportion of uninsured visits. Increasing proportions of uninsured clients strain the existing system both financially and operationally. The number of visits made by patients without insurance increased over 48 percent from 128,741 in FY95 to 191,155 in FY98. At the same time, the proportion of uninsured visits increased from 44 percent in FY95 to 61 percent in FY98. The largest decrease in insured visits was among patients with Medicaid or Medicare coverage, as the percent of clients who had Medicaid or Medicare dropped from 50 percent in FY95 to just over 34 percent in FY98.

HMO enrollment: 20,085 in FY98, up from 17,651 in FY97 and 18,164 in FY96. With the move to managed care for both privately and publicly insured individuals in recent years, the health centers have faced increased competition from other providers. In order to meet this competition, DPH implemented several initiatives designed to attract additional HMO enrollees, including:

- Improving facilities by painting, adding new, more visible signs, upgrading equipment and laboratories, and replacing worn-out furniture. These improvements were funded through increased health center revenues and as part of a five-year, \$5 million capital investment plan that began in FY95;
- Increasing resources for much-needed service improvements, including adhering to the criteria that health maintenance organizations (HMOs) set for their service providers;
- Upgrading telephone answering systems, starting in 1994;
- Increasing outreach and marketing efforts to encourage HMO enrollment in the centers;

Direct Obligations General Fund

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	34,456,194	35,933,419	38,124,853	37,801,669
Contracts*	63,434,941	51,024,998	54,159,922	55,502,376
Material, Supplies, & Equipment	3,179,328	3,001,712	2,673,936	3,070,620
Other**	1,849,744	2,650,089	1,450,750	2,473,676
Total Direct Obligations	102,920,207	92,610,218	96,409,461	98,848,341
General Fund Employees at Year End	875	893	906	875

*The decrease in Contracts spending from FY95 to FY96 reflects the transfer of responsibility for prison health services from DPH to the Philadelphia Prison System (PPS).

**Other includes Class 500 litigation expenses from the Law Department and Class 800 payments to the capital projects fund.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Health Care Centers				
Total Patient Visits	292,593	317,256	324,458	312,344
# of HMO Enrollees	16,867	18,164	17,651	20,085
% of Time Appointments Made Within 3 Weeks	N/A*	89%	76%	75%
Percent of Visits by Uninsured Clients	44%	49%	58%	61%
% of Children 2 Yr. Old with Up-to-Date Immunizations	N/A	68%	79%	81%
# of Screenings for Lead Toxicity	43,795	41,250	41,376	42,281
# of Individuals Provided HIV Case Management	N/A	N/A	N/A	3,900
# of Patient Visits to STD Clinic	17,878	17,972	17,420	18,971
Air Management Services				
# of Compliance Inspections Conducted	8,744	9,940	10,008	10,480
% of Days with "Good" Air Quality Ratings	N/A	N/A	73%	77%
Average Interval Between Routine Food Inspections (in months)	20.8	17.6	16.0	15.6

*The Department changed its measurements in FY96 from capturing the number of appointments available within two weeks to capturing the number of appointments available within three weeks. The new measurement is consistent with the standards that area health maintenance organizations (HMOs) use for non-urgent visits. A number of factors can lengthen the time required for appointments such as doctors leaving for other employment or taking vacations. In FY97, the Department changed its methodology for calculating appointment availability so that appointments for general medical care are weighted more heavily. This change in methodology has slightly lowered the reported percentage of appointments that can be obtained within three weeks.

- Expanding efforts to attract and retain professional, high-quality staff, including providing malpractice coverage for affiliated physicians; and
- Establishing community health boards comprised of consumers and community representatives at each of the health centers to allow each center to tailor its services to community needs.

The Department has gained a strong foothold in the managed care market since 1987, when the health centers first qualified as managed care providers. In 1989, the first year that the health care centers kept enrollment data, 7,266 patients were enrolled in HMOs. By FY96, enrollment had steadily increased to 18,164. In FY97, the number of HMO enrollees temporarily declined as a result of changes to the eligibility requirements for the State's General Assistance (GA) program and difficulties the State experienced in appropriately assigning clients to health plans participating in HealthChoices, the State's mandatory managed care plan for Medicaid recipients. In FY98, the number of HMO enrollees increased to 20,085, the highest level ever. This increase can be partially attributed to increased patient outreach at the centers, explanatory flyers and brochures, and well-trained staff. Periodic telephone surveys serve to ensure that patients understand their choice of providers and that they are being appropriately assigned to the health plan of their choice.

Percent of health center appointments made within three weeks of request: 75 percent in FY98, down from 76 percent in FY97 and 89 percent in FY96. Appointment availability, especially for

nonurgent visits, is a key indicator of health care responsiveness. In FY97, due in large part to the increase in clients turning to the health care centers for service, especially in the areas of adult medical and dental care, overall appointment availability within three weeks declined to 76 percent from 89 percent in FY96. Appointment availability for adults dropped from 88 percent in FY96 to 61 percent in FY97 before increasing to 66 percent in FY98. The changes in adult appointment availability can be directly linked to an increase in uninsured visits, which is a direct result of cuts in Medical Assistance. The number of adult visits increased from 180,635 in FY96 to 184,839 in FY97 and 185,630 in FY98. While appointment availability for

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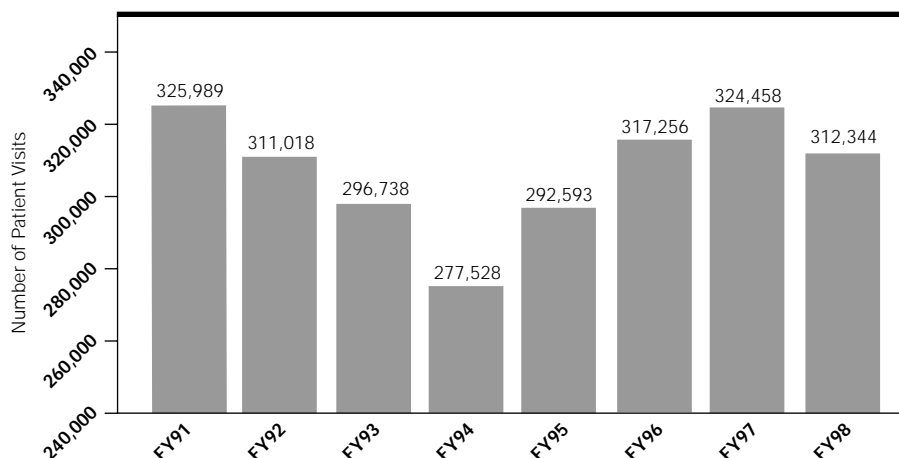
Major Accomplishments

The Department of Public Health has made significant progress in a variety of areas over the past year. Through enhancements in technology and facilities as well as community outreach and partnerships, the Department continues to improve its health care services to Philadelphia's citizens. The following highlights some of these accomplishments:

Completed first full year administering the entire local behavioral health care system for about 400,000 Medical Assistance (MA) enrollees in mandatory managed care plans. Through HealthChoices, which was implemented in February 1997, the State placed all physical and behavioral health care services to the State's MA population within a managed care framework. In 1995, in anticipation of HealthChoices, DPH established Community Behavioral Health (CBH) to position the City to compete for the State contract to become the local managed care organization for behavioral health services. DPH was successful in competing for the contract and began administering the local behavioral health system on February 1, 1997. Although enrollees obtain actual services from qualified providers, the Department's role is to ensure the integration of behavioral care for the neediest of the city's residents; establish guiding principles, policies, and procedures for service provision; and maintain overall programmatic and fiscal responsibility for

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In FY98, the Number of Patient Visits Declined for the First Time Since FY94



the system. In the past, there had been little or no coordination between City-administered behavioral health services and State-administered, MA-financed behavioral health services. The City's desire to assume the managed care responsibility for those persons eligible for MA grew out of its belief that a single point of accountability (DPH) could better integrate the delivery of all behavioral health services and help ensure the transition of clients from higher-cost care (e.g., inpatient hospitalization) to less-costly treatment (such as residential care) without sacrificing the quality and appropriateness of services.

Major accomplishments of the Department's Behavioral Health Care System in its first year and a half of operation as an integrated system include:

- Coordinated behavioral health services for the 400,000 Medical Assistance recipients in Philadelphia, while targeting underserved populations through outreach efforts to the homeless (in collaboration with the Office of Emergency Shelter and Services), advocacy organizations, and hospital crisis centers. As a result, the penetration rate — which reflects the percentage of MA recipients utilizing behavioral health services — exceeded 12 percent versus an industry standard of about 10 percent;
- Increased integration of MA-funded behavioral health services with other City funded behavioral health services through close coordination between the Office of Mental Health (OMH), the Coordinating Office of Drug and Alcohol Abuse Programs (COODAAP), and the Department of Human Services (DHS); and
- Reinvested dollars into the City's human service system. In FY98, City Council approved \$500,000 to fund 50 mental health winter beds in the City's shelter system, temporary personal boarding home rental subsidies for up to 35 persons, and related outreach and support services, as described in more detail in the Homeless Services chapter of this report. In addition, in a collaboration between the School District of Philadelphia and local mental health providers, \$500,000 was

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Public Health Department

Key Measurements of Activity and Success, cont.

adult and pediatric care decreased, availability for prenatal, family planning, and dental care has either improved or is almost unchanged from its FY96 levels. Despite the drop in overall appointment availability between FY96 and FY98, the Department believes that availability at the health centers remains comparable to or better than that in the private sector. Moreover, while reliable data are not available, it is clear that appointment availability was significantly better in FY97 and FY98, when waits averaged about two weeks, than it was in FY92 and FY93. Patients requiring immediate attention may come to the centers and be seen on a walk-in basis any time during the hours of operation. Although the City cannot afford to replace all funds lost as a result of ill-advised State and federal welfare cuts, it has increased its annual spending on the health centers by \$1.2 million from FY97 to FY99.

Immunization levels among pre-school population: 81 percent in December 1997, up from 79 percent in December 1996 and 68 percent in December 1995.

The latest published National Immunization Survey conducted by the National Centers for Disease Control and Prevention (CDC) reflects that, as of December 1997, 81 percent of Philadelphia's children aged 19 to 35 months were fully immunized against childhood vaccine-preventable diseases, up from only 50 percent four years ago. Philadelphia is one of only five cities nationwide with preschool immunization rates exceeding 80 percent. One effort that has contributed to this increase is the development of a database, developed in collaboration with the Robert Wood Johnson Foundation, that facilitates outreach in under-immunized areas by automatically reporting overdue or missed immunizations. Other initiatives that supple-

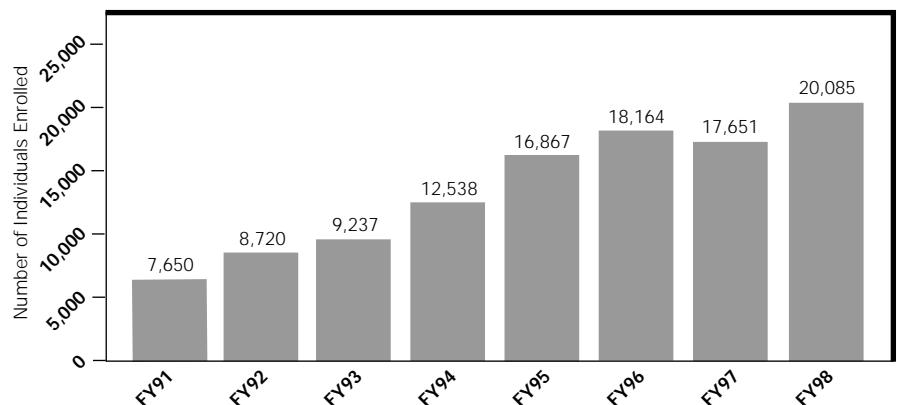
ment the immunization programs include community-based outreach, public health nurse home visiting to preschool children with delayed immunizations, immunization education programs targeted to health care providers and members of the general public and the Vaccines For Children (VFC) Program, which supplies childhood vaccines to over 400 pediatric medical providers in the city.

Number of lead toxicity screenings reported: 42,281 in FY98, up from 41,376 in FY97 and 41,250 in FY96.

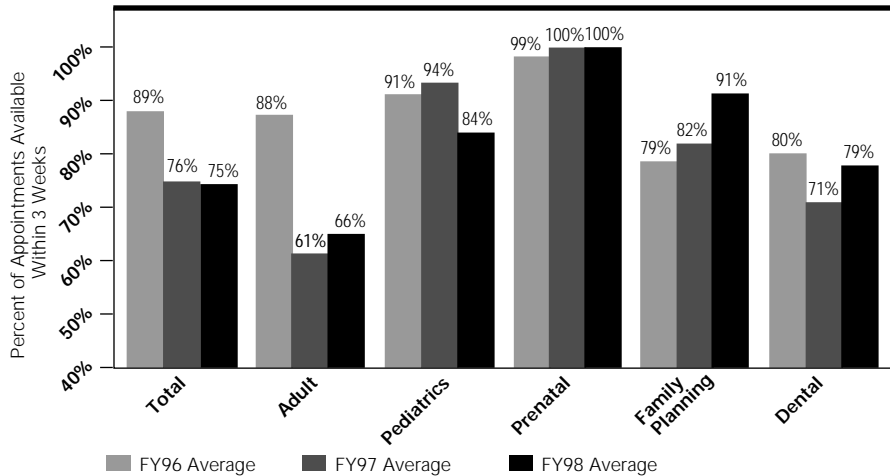
Of those screened in FY98, 1,532 children were identified with confirmed blood lead levels above CDC action levels. Of the 1,657 children who received follow-up tests, including those with borderline lead levels, after DPH intervention during the year, 1,375 children, or 83 percent, had an improved blood lead level. Almost 60 percent of children with improved blood lead counts had their level reduced below CDC action levels. Lead is most often found in decaying paint in aging housing stock, which is common in older urban areas like Philadelphia. Children ingest lead by accidentally swallowing or breathing small amounts of lead paint dust. Several recent studies have indicated that even trace amounts of lead can be harmful to children. In response to these findings, the Department has increased its lead screening, education, and prevention activities through partnerships with the Neighborhood Nursing Centers at Temple and Lasalle and contracts with community-based organizations in North and West Philadelphia.

DPH refers children with borderline blood lead levels for early intervention and lead education programs. Children with blood lead levels at or above the Centers for Disease Control's (CDC) recommended action level receive an environ-

HMO Enrollment Reaches Highest Total Ever



Health Care Center Appointment Availability Within Three Weeks by Program



mental evaluation from DPH environmental health inspectors. DPH community health workers also conduct home visits to discuss the dangers of lead, demonstrate appropriate cleaning techniques to minimize the amount of lead dust in an area, and provide clean-up assistance.

Individuals provided HIV case management services: 3,900 in FY98. 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 in the Philadelphia Metropolitan Statistical Area (MSA), including HIV prevention education, outreach, counseling, and testing services; medical treatment of HIV; access to drug therapy, substance abuse treatment, mental health services, home health care, and dental care; case management services that enable individuals to access primary care; and associated supportive services, such as transportation, day and respite care, emergency financial assistance, and meals. There have been systemwide changes in service standards and reporting that make it difficult to compare FY98 data with previous years.

Number of air management services compliance inspections conducted: 10,480 in FY98, up from 10,008 in FY97, and 9,940 in FY96. Compliance inspections are conducted to ensure that facilities are in compliance with all applicable City, State, and federal regulations (including the Clean Air Act) governing air pollution, asbestos, and noise. The increase in inspections conducted during FY98 can be partially attributed to the adoption of more stringent City air pollution regulations for auto body shops; the change, which was adopted in 1996, became effective in August 1997. The number of auto body inspections will continue to increase as additional sites are identified within the City. Each year the Department has exceeded minimum inspection targets established in State and federal agreements.

Percent of days with "good" air quality ratings: 77 percent in FY98, up from 73 percent in FY97. During FY98, Philadelphia's air quality was rated "good" on 282 days, "moderate" on 81 days, and "unhealthful" on two days. In FY97, the air quality was rated "good" on 268 days, "moderate" on 94 days, and

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Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Health Care Centers — Patient Visits</i>				
Visits with Medicaid or Medicare	146,296	142,765	121,673	106,509
Percent of Visits	50%	45%	38%	34%
Visits with Private Insurance	17,556	19,035	15,574	14,680
Percent of Visits	6%	6%	5%	5%
Visits with Uninsured	128,741	155,456	187,211	191,155
Percent of Visits	44%	49%	57%	61%
<i>Health Care Centers — Pharmacies</i>				
# of Prescriptions Filled	329,991	348,648	394,258	414,352
<i>Air Management Services</i>				
# of Air Samples Analyzed	384,853	361,823	417,941	443,724
Total Citizen Complaints Serviced	4,241	3,687	4,112	3,535
<i>Environmental Health Services</i>				
# of Food Complaints Investigated	3,534	3,836	3,874	3,415
# of Food Establishment Inspections	12,544	16,673	18,138	18,036
# of Institutional Safety & Sanitation Inspections	1,135	1,506	1,932	2,008
# of Waste Exposures to the General Public from Incidences of Unapproved Infectious Waste Disposal	80	98	62	26
# of Rat Complaints/Rat Bite Investigations	10,920	9,565	10,167	8,773
# of Animal Control Investigations (including Animal Bites)	2,348	2,137	2,152	1,448
<i>Medical Examiner's Office</i>				
# of Post-Mortem Exams	3,089	2,752	2,823	2,586
# of Toxicology Tests	26,840	26,450	26,190	26,000
# of Deaths Reported to the Medical Examiner	6,008	5,834	5,823	5,590
<i>Other</i>				
# of Facility Closures of 4 or More Hours Due to Maintenance Problems	7	6	3	4
Nursing Home Census	436	404	446	440
Communicable Diseases Epidemiology Investigations — # of Visits	1,582	2,351	4,068	3,366

Major Accomplishments

approved to fund behavioral health services at 10 City public schools.

Initiated two substance abuse treatment programs to assist addicted persons overcome their addiction.

The first, the CODAAP Housing Initiative, provides safe, secure, drug-free living for persons who are actively involved in substance abuse treatment programs. At the end of FY98, the program included fourteen houses providing accommodations and support to 116 individuals. Many of the individuals living in the houses received early release from the Philadelphia Prison System (PPS) on the condition that they participate in substance abuse treatment. The second initiative, the Forensic Intensive Recovery Program (FIR), provides community-based substance abuse treatment for individuals who are incarcerated in the PPS. This program, which at the end of FY98 had over 450 participants, serves as a viable alternative-to-incarceration by assisting Philadelphia in maintaining a manageable prison population and saving the City the cost of maintaining the individual in a prison facility. Participants benefit by receiving rehabilitative services in a supportive and clinically appropriate setting.

Public Health Department

Key Measurements of Activity and Success, cont.

“unhealthful” on three days. Air quality is rated based on the Pollutant Standards Index (PSI), a system which describes general air quality, and is calculated daily from measurements of the levels of five air contaminants (carbon monoxide, nitrogen dioxide, ozone, particulates, and sulfur dioxide) taken at 12 sites throughout the City. While this rating provides a general sense of air quality in and around the City, air quality is impacted by factors such as the weather and pollutant transport from surrounding communities. In addition, with the recent promulgation of new standards for particulates and ozone, it is likely that the number of days rated as “moderate” or “unhealthful” will increase, although air quality will not have changed.

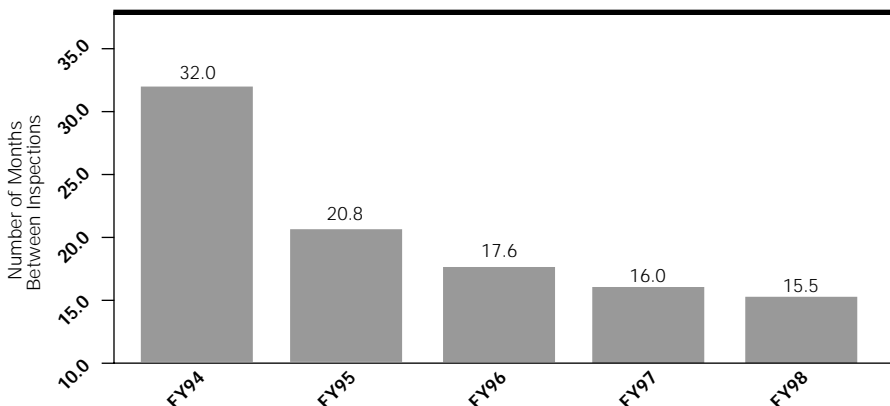
Average interval between routine food inspections: 15.6 months in FY98, down from 16.0 months in FY97 and from 17.6 months in FY96. A 52 percent increase in the number of investigations conducted — from 11,830 in FY94 to 18,036 in FY98 — has cut the interval between routine inspections in half from 32 months in FY94 to 15.6 months in FY98. In order to prevent the occurrence of foodborne disease outbreaks and meet public expectations of safe and sanitary food establishments, the Department has made reducing the interval between routine food inspections a key goal. To accomplish this goal, the Department increased the number of inspectors available to do inspections of food establishments from 10 in FY94 to 20 by the end of FY96.

Number of patient visits to the sexually transmitted disease (STD) clinic: 18,971 in FY98, up from 17,420 in FY97 and 17,972 in FY96. As a result of service enhancements, increased publicity, and decreased waiting time at the clinic, the number of visits increased by more than nine percent between FY97 and FY98. The Department operates a clinic specifically for the treatment of sexually transmitted diseases, which has been augmented to provide Hepatitis B vaccination, and family planning services. During FY97, the Department expanded the focus of the clinic to include family planning services on Monday evenings. Although the clinic has always provided Hepatitis B vaccinations for patients under 18 years of age, the clinic now can offer the Hepatitis B vaccine series for any patient who comes to the clinic for an STD examination.

Citizen Survey Responses

The City's second citizen survey showed that users of DPH services continue to be satisfied with the services they receive. While the answers show some reported changes in appointment availability and waiting times, fewer than 100 respondents answered the health center questions, which means that the error rate for these questions may be larger than the error rate for questions with more respondents. Approximately 77 percent of respondents who had visited one of the City's eight health care centers during FY98 reported being very satisfied or satisfied with the service they received, up from 76 percent satisfaction in FY97. Approximately 86 percent of FY98's respondents who used the health centers reported that they were able to schedule an appointment within three weeks, up from 79 percent in FY97. Even more importantly, the number of those who said they could get an appointment within two weeks increased from 73 percent in FY97 to 77 percent in FY98. However, once at the center, only 72 percent were seen within an hour of arrival, down from 80 percent in FY97's survey. In addition, almost 80 percent reported being satisfied with the physical condition of the centers, significantly higher than FY97's 67 percent. This increase speaks to the success of the Department's continuing efforts to improve the condition of the centers through its ongoing five-year, \$5 million capital investment plan that began in FY95.

Interval Between Routine Food Establishment Inspections Has Been Cut by More Than Half





Support Services



Mission Statement

The mission of the Office of Fleet Management (OFM) is to support City departments and agencies in the delivery of municipal services by ensuring that City vehicles and other automotive-related equipment are available, dependable, and safe to operate at the lowest possible, long-term cost to Philadelphia taxpayers. At the beginning of its tenure, the Rendell Administration recognized that an estimated 90 percent of all City services involved the use of vehicles and special motorized equipment. In April 1993, Mayor Rendell created OFM to centralize responsibility for the acquisition, assignment, maintenance, and disposal of the approximately 5,900-vehicle fleet which includes ambulances, fire apparatus, refuse compactors, highway pavers, police cars, riding mowers, passenger and cargo vans, jeeps, buses, and sedans. This fleet in FY98 generated an average of over 1,980 maintenance and repair work orders each week, or over 100,000 work orders for the year.

Office of Fleet Management

Key Measurements of Activity and Success

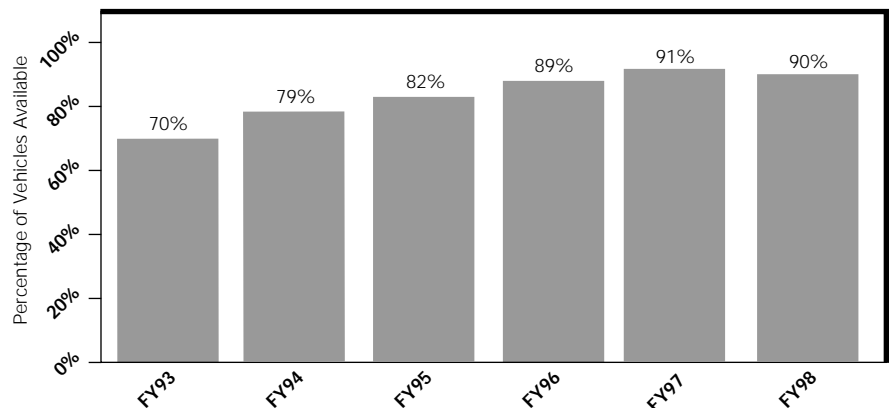
Key measures of the Office of Fleet Management's success are the percentage of the City's fleet that is available each day for the delivery of municipal services and the percentage of each department's daily vehicle requirements that are met. *Availability* focuses on the entire City fleet, including redundant vehicles that are maintained for emergencies, while the *percentage of daily targets* met focuses specifically on the numbers of vehicles that departments need each day, which is often less than the total number of vehicles available.

Percentage of vehicles available: 90 percent in FY98, slightly down from 91 percent in FY97, but up from 89 percent in FY96. When Mayor Rendell created OFM in 1993, the availability of City vehicles for use by City departments and agencies averaged between 60 and 70 percent. OFM ambitiously aimed to increase vehicle availability to 90 percent, which is the industry standard. After steady increases in vehicle availability during FY95 and FY96, OFM achieved its goal halfway through FY96,

primarily through a preventive vehicle maintenance program and by acquiring new vehicles to replace equipment that was no longer reliable or safe. Since then, vehicle availability has remained at or above the industry standard.

Percentage of daily vehicle targets met: 110 percent of daily targets for refuse vehicles met in FY98 and FY97, down from 130 percent in FY96, and 105 percent of daily targets for police patrol cars met in FY98 and FY97, down from 110 percent in FY96. Once OFM increased overall Citywide vehicle availability, it began to focus its resources on supplying all departments with a sufficient number of vehicles each day, rather than supplying some departments with more vehicles than they actually need while not providing enough vehicles to others. In FY96, therefore, OFM worked with departments to establish daily targets for the number of vehicles needed to perform public safety, refuse collection, and other essential services, and then began tracking the number of days

Increased Vehicle Availability Citywide



Direct Obligations ⁽¹⁾

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	19,254,209	20,488,736	20,172,600	20,072,943
Contracts	5,997,459	5,995,851	5,989,993	6,103,253
Materials, Supplies, and Equipment	16,044,157	17,146,604	16,682,757	18,409,948
Vehicle Purchases	18,089,403	30,212,190	19,857,270	23,169,804
Other ⁽²⁾	722,128	655,003	619,436	1,115,436
Total Direct Obligations ⁽³⁾	60,107,356	74,498,384	63,322,056	68,871,384
# of Employees at Year End (All Funds)	542	548	523	530

(1) Includes General, Water and Aviation Funds.

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

(3) FY96 obligations reflect an increase in overtime, materials and supplies as a result of the Blizzard of 1996.

that it meets those targets. Since December 1995, OFM has met the daily need consistently and is working toward maximum cost-effectiveness by ensuring that vehicle availability meets those targets without being excessive.

Percentage of mechanical repairs, excluding accidents, that are scheduled preventive maintenance: 68.7 percent in FY98, down slightly from 70.3 percent in FY97, but up from 38.3 percent in FY96. Performing preventive or scheduled maintenance is critical to cost-effective fleet management and vehicle availability because it can prevent unanticipated and more serious breakdowns before they occur; it allows multiple problems

to be remedied during a single service visit; and it allows OFM more control over its own workload and resources. Since OFM began its preventive maintenance program in FY94, City vehicles have regularly received thorough diagnostic inspections, during which OFM technicians change the oil and other lubricants and test belts, hoses, brakes and other primary systems. One significant benefit: there has not been a single vehicular accident due to mechanical failure since the creation of OFM. As a result of the preventive maintenance program, the volume of scheduled work continued to grow in FY98 to 69,852, or 68.7 percent of the workload, up from 66,171, or 70.3 percent of the workload, in FY97 and 32,450, or 38.3 percent of the workload, in FY96. Although scheduled work as a percentage of total workload declined for the first time since FY94, the total number of work orders rose by eight percent from FY97 to FY98, bringing total work orders performed to above 100,000. The increase in total work orders is primarily due to the maintenance demands of an aging fleet.

Major Accomplishments

Launched compactor rehabilitation program. To maximize the impact of available vehicle-acquisition funds, OFM's strategy to ensure an appropriately aged fleet includes extending useful vehicle life through the rehabilitation of critical components, such as transmissions, suspensions and cooling systems, when possible. To this end, OFM commenced a pilot program in FY98 to rehabilitate—overhaul—ten 32-cubic-yard refuse compactors that had reached the end of their ten-year life cycle and extend each compactor's useful life for an additional eight to nine years. The purchase of new com-

pactors would have cost \$150,000 per unit, for a total cost of \$1.5 million, in comparison to the \$82,000 average cost to rehabilitate each compactor, for a total savings of \$680,000. OFM intends to expand this program in the future as a means of stretching its vehicle-acquisition budget so that more vehicles can be purchased with the available dollars. The success of this program was recently highlighted in several national publications—as an "Industry Innovation" in the June 1998 issue of *Recycling Times*, as a "Truck Trend" in the July issue of *World Wastes Magazine*, and as the "Recycling Facility of the Month" in the September 1998 issue of *Waste Age Magazine*.

Continued acquisition of technologically advanced equipment. As part of OFM's quality assurance program, vehicles are designed to the highest standards, including the greatest amount of technological advancement possible, to ensure efficiency, durability, and cost-effectiveness. For instance, during FY98, at a cost of \$450,000, OFM purchased a new piece of custom-built fire apparatus for the Philadelphia International Airport that is capable of extinguishing high-rise fires—a requirement with the opening of a new on-site hotel. OFM seized this opportunity to incorporate additional safety features, and the vehicle was manufactured with the capability of pumping water while in motion, enabling it to put fires out more quickly. The unit is so versatile and unique that it contributed to the Airport's ability to increase its FAA-regulated capacity for landing more widebody passenger aircraft and was featured in a nationally syndicated publication, *Aircraft Fire Fighting*, as the vehicle of the month in February 1998.

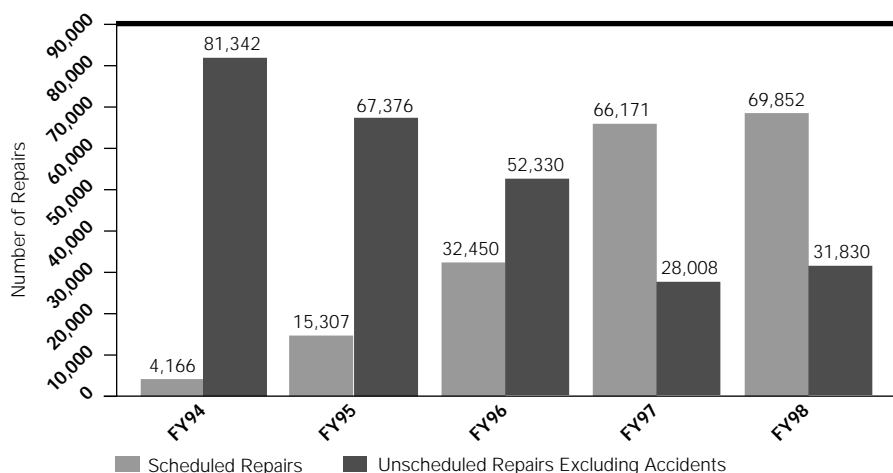
Implemented shift change at public safety facility. During FY98, OFM successfully negotiated with AFSCME District Council 33 a work shift change at its facility that maintains public safety vehicles. As a consequence of the January 1998 change, the facility at Front Street and Hunting Park is now open 24 hours a day, seven days a week. Prior to the shift change, OFM had relied on scheduled overtime to keep the facility open on weekends in order to service police radio patrol cars, ambulances, and fire trucks. OFM is now exploring the possibility of adjusting work shifts at other shops to accommodate the holiday schedule used by the Sanitation Division of the Streets Department to perform maintenance services on trash-collection vehicles without having to rely on overtime.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Average Citywide Fleet Availability	82%	89%	91%	90%
Scheduled Mechanical Repairs as a % of Total Mechanical Repairs (excluding accidents)	18.5%	38.3%	70.3%	68.7%
% of Refuse Compactors Required Actually Provided*	N/A	130%	110%	110%
% of Police Patrol Cars Required Actually Provided	N/A	110%	105%	105%

*OFM had not established daily targets with departments prior to FY96.

Scheduled Work Increases and Unscheduled Repairs Decrease



Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Average Refuse Collection Vehicle Availability	76%	75%	78%	77%
Average Police Patrol Car Availability	77%	89%	90%	89%
Average Availability — Balance of Fleet	86%	90%	92%	91%
Scheduled Mechanical Repairs (excluding accidents)	15,307	32,450	66,171	69,852
Unscheduled Mechanical Repairs (excluding accidents)	67,376	52,330	28,008	31,830
Accident Repair Work Orders	1,387	2,010*	1,499	1,534
Total Repair Work Orders	84,070	86,790	95,678	103,216

*The number of accident repair work orders in FY96 was unusually high due to the Blizzard of 1996.

Mission Statement

The goal of the Mayor's Office of Information Services (MOIS) is to improve the performance of City workers through the use of information technology. To achieve this goal, MOIS partners with City agencies to develop information systems that support and enhance City government operations through secure, networked, and state-of-the-art computer architecture maintained by skilled professionals. MOIS coordinates the City's information systems activities, establishing standards and providing centralized planning, budgeting, project management, and computer training and support. MOIS also operates the City's central data center and wide-area network (CityNet), and supports the City's mainframe-based applications.

Mayor's Office of Information Services

Key Measurements of Activity and Success

Since MOIS was established in 1993, the City of Philadelphia has dramatically increased the use of computer technology to improve services to citizens, reduce unnecessary costs, and increase revenue collections. The following measurements demonstrate MOIS' activity and success in enhancing the use of information technology in City operations.

Number of networked computer users: 13,363 in FY98. The Office has implemented new systems that enhance existing capabilities or replace manual, paper-based activities, such as accounts payable, preliminary arraignments, consolidated taxpayer accounting and water revenue customer services. Improvements in the Office's own information system allowed it to begin accurately capturing the number of networked computer users in FY98. While reliable data do not exist from before FY98, the Office estimates that there were only 6,300 users as recently as FY95.

Facilities connected to CityNet: 348 at the end of FY98, up from 295 in FY97, and 270 in FY96. CityNet, established in May 1995, is a wide-area network that allows access to and sharing of information among departments. CityNet also allows the public to obtain certain types of information through dial-in procedures. Facilities connected to CityNet in FY98 include the renovated office building located at One Parkway, Fairmount Park sites and the Fire Administration Building. The use of CityNet has grown faster than expected as a result of the implementation of several large systems, including systems for preliminary arraignments, automated contract information, and records information and the inclusion of several quasi-city government organizations such as the Philadelphia Housing Authority and the Redevelopment Authority.

Number of service requests made to Help Desk/Operations Support Center (OSC): 40,252 in FY98, approximately equal to the 39,259 calls made in FY97.

MOIS provides 24-hour support for the City's wide-area network and local-area networks. In January 1997, the OSC changed the setup of its automatic call distribution software to reduce the average delay in answering calls from almost 50 seconds to under 30 seconds. Previously, operators had to enable their phones manually to receive another call after hanging up; now all OSC phones immediately receive new calls upon terminating completed calls. In FY98, MOIS also reinforced its capacity to respond to service calls on evening and night shifts. Combined, these changes have reduced the abandon rate for calls (the percentage of callers who hang up before their call is taken) from 12 percent in FY97 to 5.8 percent for FY98, which is consistent with the industry best-practice abandon rate of five percent to six percent. Until the middle of FY96, MOIS only estimated the number of calls to the help desk. Actual numbers have been reported since the middle of FY96, but comparisons between years before FY96 and years after FY96 are not meaningful.

Number of person trained: 5,551 in FY98, down from 9,124 in FY97 and 9,315 in FY96. MOIS created the Computer Training Center in FY94 to provide City workers with instruction on PC and mainframe applications, technical support, and project management. As employees have become more proficient with computer applications and systems, the number of employees who have needed training has declined over the last two years. In FY98, MOIS evaluated its instructor-led training program and began shifting resources to computer-based training (CBT) which allows individuals to have access to a broader range of skill-enhancement courses and to proceed at their own pace. Employees can use their individual desktop PC or MOIS' training center for this training. Implementation of the more cost-effective CBT was piloted in FY98 and will be widely available in FY99.

<i>Direct Obligations</i>	FY95 Actual \$	FY96 Actual \$*	FY97 Actual \$	FY98 Preliminary \$
Personnel	4,961,606	6,238,555	6,509,675	6,318,228
Contracts	4,018,784	4,072,149	4,065,035	4,694,524
Materials, Supplies, and Equipment	351,741	278,477	252,004	251,799
Total Direct Obligations	9,332,131	10,589,180	10,826,714	11,264,551
General Fund Employees at Year End	117	128	152	142

*Includes the transfer of 19 employees and related costs from Revenue Department information systems.

Key Measurements

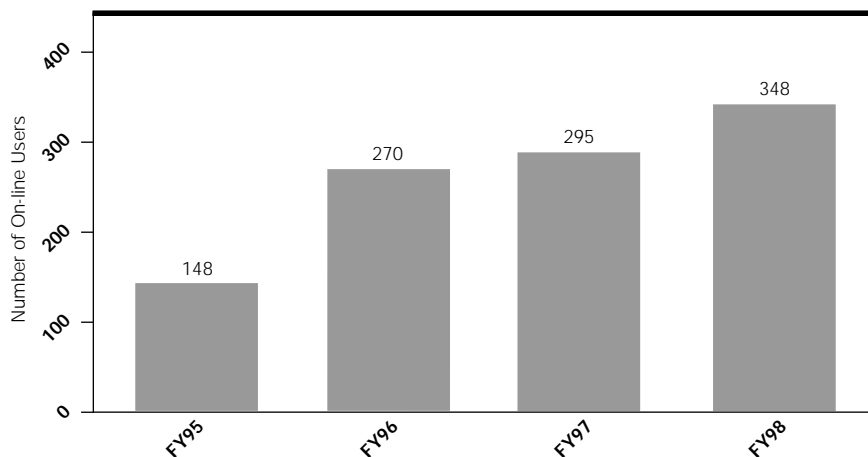
	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Networked Computer Users	N/A	N/A	N/A	13,363
Number of Facilities Connected to CityNet	148	270	295	348
Number of Service Requests Made to Help Desk/Operations Support Center*	N/A	N/A	39,259	40,252
Number of Persons Trained	8,158	9,315	9,124	5,551

*Before the Operations Support Center opened in December 1995, the number of service requests was estimated. Actual numbers have been reported since December 1995.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Availability of Central Mainframe	99.0%	98.4%	99.3%	99.3%
OSC Call-Abandon Rate	N/A	18%	12%	5.8%
OSC Average Call Delay (in seconds)	N/A	65	36	26
Number of Systems Maintained by MOIS	91	108	125	126
Number of New Projects Under Development	30	18	65	66

The Number of Facilities Connected to CityNet Increased 135% from FY95 to FY98



Major Accomplishments

MOIS increased its commitment to deliver citizen access to City government through the Internet. As a part of its commitment to offer greater citizen access to City services by the Year 2000, MOIS created an Internet Development Team in April 1998 to redesign the City web site, "PHILA.GOV." The redesigned web site features information about City departments including: mission statements, services provided, frequently asked questions, general contact and phone number listings and links to full web sites for 15 City departments. The new site is scheduled to debut during the fall of 1998.

Began the implementation of an automated citywide accounts payable system. In FY98, MOIS helped enhance the City's Financial Accounting and Management Information System (FAMIS) package to reduce the cycle time from receipt of products and services to payment of invoices. Turnaround time for payments to vendors has been reduced to less than 45 days on average and is projected to decline further once all departments have the capability to process electronic payments.

Replaced the major revenue tax systems for business taxes, net profits tax, and refunds with a new consolidated tax accounting system. This system completion in FY98 accomplished two information technology goals: upgrading of applications for the Year 2000 readiness and modernizing applications for improved tax collection. The Revenue Department is projecting an additional \$1.1 million per year in revenue collections as a result of the implementation of this system.

Added more users to the City's electronic mail (E-mail) system. Since its establishment in February 1996, the City's e-mail system has grown from having 1,000 users in FY96, to 5,000 in FY97, and 7,600 in FY98. The system allows City workers to communicate with each other more efficiently.

Mission Statement

The Personnel Department works in partnership with City departments, agencies, boards, and commissions to attract and maintain a competitive and diverse workforce. The Department is responsible for the recruitment, examination, classification, compensation determination, and training of Civil Service employees, as well as benefits administration for employees not covered by union-administered health plans.

Personnel Department

Key Measurements of Activity and Success

The Personnel Department's key performance indicators focus on the support it provides City departments in hiring and promoting individuals for civil service positions. Philadelphia's civil service system is a merit-based process that requires that candidates for civil service positions be assessed and ranked on hiring lists.

The City began a major initiative in FY97 to streamline the hiring process so that City managers would be able to hire well-qualified employees in a more timely manner. The cornerstone of the City's hiring improvements is the new workforce planning initiative, in which departments annually submit lists of their anticipated staffing requests for review and preapproval by Personnel and the Office of Budget and Program Evaluation. As a result of this new process, the Personnel Department has instituted new performance measures, many of which were not tracked in previous fiscal years.

Percentage of all workforce requests completed by Personnel in FY98: 85 percent. FY98 was the first full fiscal year in which the City's new workforce planning process was in place, and the first year progress

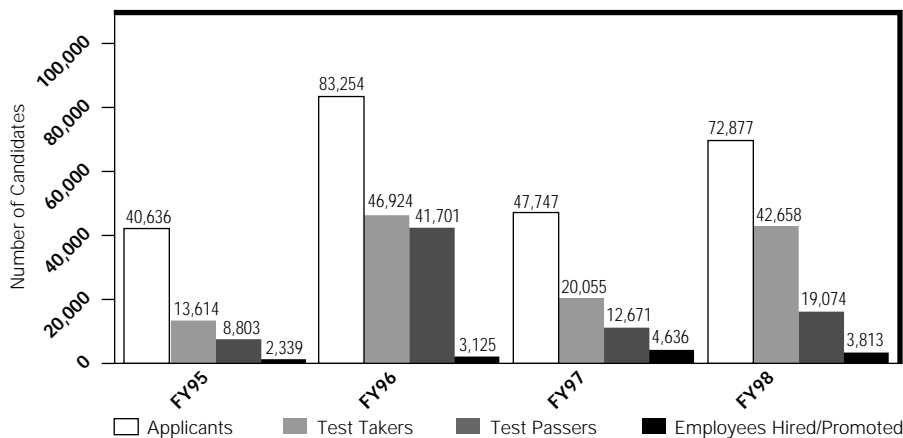
on workforce requests was comprehensively tracked. In FY98, City departments were asked to project their workforce needs for the entire year during one of two planning periods. Of all FY98 workforce requests, 58 percent were "planned" during the two planning periods. Personnel completed 85 percent of all requests; of the incomplete requests, five percent were placed on hold by the requesting departments for programmatic or budgetary reasons. Therefore, only 10 percent of all requests were still awaiting Personnel action by the end of FY98.

Hiring lists created: 503 in FY98, down from 599 in FY97, and up from 497 in FY96. By the end of FY98, the Department had created 97 percent, or 503, of all hiring lists that were requested during workforce planning; 71 percent of these lists were created on time. The lower number of lists created in FY98 is due to workforce planning, which clarified which lists departments really required, as well as the improved use of lists for multiple job titles when the training and experience requirements of the positions were comparable.

Average number of days between exam announcement and hiring list creation: 120 in FY98, down 31 percent from the 174 days in FY97 and 173 days in FY96. This measurement captures the time it takes the Personnel Department to create a list of eligible candidates for a job from the date the examination was announced. The new workforce planning process has enabled the Department to cut the average number of days required to create a hiring list dramatically; improved planning enables the Department to better schedule examination work, thereby reducing the time to establish lists.

Civil service employee hires and promotions: 3,813, down from 4,636 in FY97 and up from 3,125 in FY96. The City hires and promotes a small number of candidates from year to year relative to the number of candidates it tests. This is due to the large public interest in certain City jobs and the comparatively small number of vacancies that need to be filled throughout the government. In FY98, the Department received 72,877 applications, tested 42,658 of those individuals and passed 19,074 of them, yet the City only hired or promoted a total of 3,813 people. Large hiring lists for positions such as clerk and laborer are created every two years. As a result, the number of applications for employment received by the City rises every other year when these lists are established.

The Number of Applicants and Test Takers Is Far Greater Than the Number of People Hired or Promoted



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	3,693,560	3,858,870	3,957,951	3,786,881
Contracts	506,075	411,516	526,800	506,713
Materials, Supplies, and Equipment	160,091	100,191	169,435	263,625
Total Direct Obligations	4,359,726	4,370,577	4,654,185	4,493,678
General Fund Employees at Year End	100	92	95	92

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Hiring Lists Established	270*	496	599	499
Average Days to Establish a Hiring List	171	173	174	120
Percent of Workforce Requests Completed	N/A	N/A	N/A	85%
Civil Service Employees Hired and Promoted	2,339	3,125	4,636	3,813

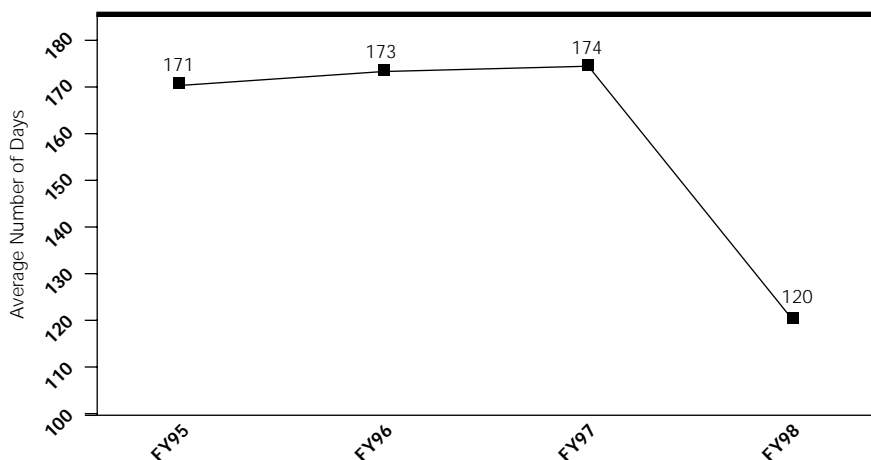
*Does not include lists created through continuous testing, since administration of these tests were not tracked prior to FY96.

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
# of Workforce Requests	N/A	N/A	N/A	3,024
# of Positions Impacted	N/A	N/A	N/A	12,055
% of "Unplanned" Workforce Requests	N/A	N/A	N/A	42%
% of Workforce Requests Not Completed by Year End	N/A	N/A	N/A	10%
<i># of Hiring Lists Produced, By Exam Type</i>				
By Training & Experience Evaluations*	110	94	120	128
By Oral Examinations	34	51	51	44
By Performance Examinations	9	11	13	14
By Written Examination	88	93	99	74
By Multiple Tests	28	26	42	32
By Other Method	1	2	0	4
Continuously Open Examinations	N/A	219	274	203
% of All Planned Hiring Lists Established by Year End	N/A	N/A	N/A	97%
% of All Planned Hiring Lists Established by Target Dates	N/A	N/A	N/A	71%
Civil Service Job Applications Processed	40,636	83,254	47,747	72,877
Applications Approved for Testing	N/A	N/A	N/A	64,335
Applicants Tested	13,614	46,924	20,055	42,658
Candidates Passing Tests	8,803	41,701	12,671	19,074
<i>Maintain Job Classification and Pay Plan</i>				
Obsolete & Redundant Classes Abolished/Consolidated	85	71	59	21
Classes Established	12	17	8	7
Classes Revised/Pay Revised	125	138	155	69

*Includes the union-negotiated automatic promotions know as "career advancement."

Average Days Between Exam Announcement and List Establishment Drops Dramatically, FY95-FY98



Major Accomplishments

Reorganized the Department to improve service delivery. In order to make and sustain improvements in the City's hiring process, the Personnel Department reorganized its internal structure in October 1997. The Department had been structured in functional units that fostered a transactions-oriented approach to work. The new organizational structure, which was designed by City staff, reduced layers of management within the Department and created teams of workers who are responsible for all aspects of the civil service hiring process. There are no longer separate examinations, classification, test scoring and list management units; instead, there are four hiring teams organized around similar job categories—uniformed positions, entry positions, promotional positions, and supervisory/managerial positions—that are responsible for all hiring activities.

The Department created a liaison function for City agencies by establishing three portfolio managers to manage the workforce planning process. The Department also established a recruitment team to market the City government as an employer of choice, and a team of technical specialists to provide training, guidance, and quality assurance. A new customer service team provides one-stop shopping for individuals seeking employment information through walk-in service at the Municipal Services Building, a telephone hotline (686-0880), and the worldwide web (www.phila.gov). The reorganization is already producing benefits and the City has been able to reduce the time required to hire and promote civil service employees. Additionally, in October 1998, local human resources professionals recognized the Personnel Department's achievements by declaring the City an honorable mention winner in the Greater Philadelphia Human Resources Department of the Year Award program. The program is underwritten by four human resource service firms with a panel of judges from 10 different firms and two universities, and the award marks the first time that the City's Personnel Department has been recognized by an outside organization for its achievements. Personnel competed with both public and private sector departments for the honor.

Mission Statement

The Department of Public Property's mission is to manage the physical infrastructure that supports City government operations. To this end, the Department is responsible for the acquisition, disposition, lease, and maintenance of the City's properties and the management of the City's communications systems. In addition, the Department administers the City's four cable television franchises and assists in the production of special events citywide.

Public Property Department

Key Measurements of Activity and Success

The Department's key measures focus on its provision of building and communications services for City agencies and on its support of public events throughout the city, and its lease savings for rented space.

Building Services average work order backlog: 496 in FY98. The introduction of a computerized building maintenance system — the Maintenance Planning and Control System (MPAC) — has enabled the Department to increase accountability for the time its employees spend performing building maintenance functions. Now, when work is requested, a work order is automatically generated and tracked until completed. At the same time, the computerized building maintenance system has increased the Department's ability to plan and perform regular preventive maintenance on building systems, thereby reducing the risk of system failure and extending the useful life of these systems. In addition to implementing MPAC, beginning in FY98, the Department required each tradesperson to complete a daily work form. The use of a daily work form assists the Department in managing the time each tradesperson applies to work orders. While the Department's initiatives have dramatically improved its ability to maintain City facilities, its change in reporting method makes it likely that comparisons to earlier years are not valid.

Communications service requests completed: 10,910 in FY98, down from 18,125 in FY97, and 20,285 in FY96. The absence of any major new construction projects led to a decrease in the number of new telephone and communications systems installations in FY98. In contrast, city-wide

phone system upgrades in FY94, the renovation of the Municipal Services Building in FY95, and the construction of the Criminal Justice Center and the Curran-Fromhold Correctional Facility in FY96 resulted in higher numbers of service requests being completed in those years. Additionally, the quality of the new systems recently installed by the Communications Division has lessened the demand for telephone maintenance calls. This drop in service requests has allowed the Division to focus its efforts on long term engineering projects which increased to 560 in FY98, up from 340 in FY97, and 262 in FY96. Those engineering projects include a new Communication Mobile Command Post, specification writing for the City's 911 emergency telephone system upgrade and the Police Department's mobile data computer network and equipment. The Department also is increasing the bandwidth capacity of CityNet, the City's fiber optic wide area data network.

Central switchboard calls received: 1,536,033 in FY98, up from 1,476,426 in FY97, and 1,506,585 in FY96. The majority of the increase in call activity is a result of the confusion and inconvenience of residents caused by the SEPTA strike, which increased call activity in June 1998 by 30,750 calls (24.2 percent) over June 1997. Most of the increase in calls came from residents who inquired about designated public parking areas, requested transportation to City health centers or the Criminal Justice Center for jury duty, and registered complaints about the strike. The remaining increase in calls is due to the addition of a new category of calls, direct calls to supervisor stations, which were not previously included in the monthly count of central switchboard calls. Before FY98, the number of calls had declined for several years because the Department implemented a series of improvements in order to improve service, reduce costs and take advantage of new technology. A significant improvement that reduced the number of calls to the switchboard was the assignment of personal PIN numbers to employees for calling access outside the City limits. Prior to the assignment of PIN numbers all calls had to go through the switchboard for approval. As a result of the reduction in calls to the switchboard, the Department has reduced the number of operators serving the switchboard by nearly 30 percent, from 14 to 10 operators during the peak hours of 9 a.m. to 5 p.m.

<i>Direct Obligations</i>	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	8,084,180	8,403,100	8,699,780	8,178,082
Contracts*	84,986,947	85,366,466	82,972,671	81,798,856
Materials, Supplies, and Equipment	1,209,737	1,411,103	1,098,962	1,328,425
Other**	20,078,428	20,562,030	16,610,300	15,991,619
Total Direct Obligations	114,359,292	115,742,699	109,381,713	107,296,982
General Fund Employees at Year End	241	242	229	237

*The contracts obligations do not include the SEPTA subsidy or vehicle leasing.

**Beginning in FY97, Other obligations do not include State funds for 911 emergency telephone services. These funds are now included in the grants portion of the City's budget. The FY95 – FY96 Other obligations also consisted of payments to the Aviation, Capital, and Special Street Tree Funds, as well as repayment of Productivity Bank loans, none of which are included in Other obligations for FY97 or FY98. Payments to the Water Fund, as well as various claims payments, are included in each fiscal year and are the only Other obligations included for FY98.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Building Services Work Order Backlog	N/A	N/A	N/A	496
Communications Service Requests Completed	25,179	20,285	18,125	10,910
Central Switchboard Calls Received	1,547,256	1,506,585	1,476,426	1,536,033
Labor-Hours Expended to Support Public Events	10,769	10,208	12,570	18,377
Lease Savings (in millions of \$)	2.1	5.9	8.9	8.2

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Building Service Requests Completed ⁽¹⁾	N/A	N/A	N/A	8,282
Average Number of Work Orders Completed per Building Services Staff	N/A	N/A	N/A	118.3
Number of Employees Relocated ⁽²⁾	2,576	712	350	956
Building Services Labor-Hours Expended to Support Public Events	8,280	7,768	9,916	10,027
Communications Labor-Hours Expended to Support Public Events	2,489	2,440	2,654	8,350
Phone Repairs Completed	8,550	7,072	6,923	5,030
Phone Installations Completed	6,500	3,338	1,805	870
Radio Repairs Completed	10,129	9,875	9,397	5,010
Communications Engineering Projects Undertaken	275	262	340	560
Number of Radio Dispatches from Message Center ⁽³⁾	N/A	218,045	221,716	232,324

(1) In FY98, the Department changed its methodology for calculating the number of building services requests completed, making comparisons to earlier years difficult.

(2) The number of relocations declined in FY97 after the Department managed the restoration of the MSB in FY95 and FY96. Relocations increased in FY98 due to the move of several City agencies into the One Parkway Building.

(3) Beginning in FY96 certain jobs previously not counted in this figure (such as radio-to-telephone patch requests, radio fire alarms, and elevator distress calls) which had not previously been tracked began to be tracked by the Department.

Labor-hours expended to support public events: 18,377 in FY98, up from 12,570 in FY97, and 10,208 in FY96. Building services and communications personnel erect stages, bleachers, lighting and sound systems, and metal security barricades for crowd control at public events. The steadily increasing size and number of special events staged in Philadelphia has heightened the demand for the support of City employees. Public events range from small community anti-drug rallies to larger events like the First Union Pro Cycling Championships and the Mummars Parade. The increase in the number of hours expended to support public events between FY97 and FY98 was largely attributable to services provided to the Million Woman March, and expansion of several of the City's annual events including the addition of ten new events to the *Welcome America!* celebration.

Lease savings: \$8.2 million in FY98, down from \$8.9 million in FY97, but up from \$5.9 million in FY96. The Department continues to achieve significant lease savings by searching for new ways to reorganize the space utilized by City agencies. With the cooperation of the Law Department, short- and long-term leases have been renegotiated or terminated to achieve better space usage. Lease savings in FY97 were slightly higher than in FY98 because of a one-time savings from two rent-free months at ARA Tower and two months of rent credit at 1421 Arch Street. Since FY93, the Department has achieved over \$27.9 million in space rental savings.

Major Accomplishments

Successfully renewed the Comcast cable franchise for North, Northwest and Northeast Philadelphia.

As part of the renewal agreement, which was approved by City Council and is set to begin in September 2000, Comcast agreed to supply additional bandwidth among Police, Fire and correctional facilities in these three areas of the City to support several communications projects including a closed circuit video arraignment system. The renewal agreement also contains a dedicated video channel for the School District, a temporary rate freeze, and increased investment in revolving minority loan grants. The fifteen-year renewal of the Comcast cable franchise ensures a minimum revenue stream for the City of approximately \$4 million annually.

Awarded operations, maintenance, and support contract at the Criminal Justice Center, the Municipal Services Building and One Parkway. The Department awarded a new contract for operations, maintenance, and support services at the Criminal Justice Center, the Municipal Services Building, and One Parkway in July 1997. Under the new contract, the Department anticipates that it will continue to generate annual savings and enhance services, including increased custodial and security staffing and improved preventive maintenance.

Achieved zero cell outage in FY98 at the Curran-Fromhold Correctional Facility (CFCF) for the second consecutive year. A cell outage is defined as having a cell closed overnight due to maintenance problems. Through effective management the Department has been able to maintain each cell in CFCF resulting in zero overnight cell outages at CFCF during FY97 and FY98. Such an achievement is rarely attained in the corrections industry.

Mission Statement

The Home Rule Charter of 1951 established the Records Department to ensure that Philadelphia's municipal records are appropriately managed and stored. The Department sets records management standards and procedures for all City departments, boards, commissions, and agencies and oversees key central 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 for the City and the State. As the official City tax registry, the Department maintains the City's real property database and tax maps.

Records Department

Key Measurements of Activity and Success

The Department's key performance measurements focus on two areas — document recording, which is a service provided to the general public, and records management, which is a service provided to other City agencies. Through the reorganization of staff, increased worker productivity, and the collection of fees to defray overtime costs, the Department has been able to process more documents, eliminate a document-recording backlog, and expedite the return of recorded documents to customers.

Document recording: 200,668 documents recorded in FY98, up from 177,174 in FY97 and 146,207 in FY96. In FY98, the Department recorded 13.3 percent more documents than in FY97 and 37.2 percent more than in FY96, representing the largest volume of documents since the Department began measuring recording levels over 20 years ago. This marked upswing is indicative of the success of the Department's plan to expedite recording in order to

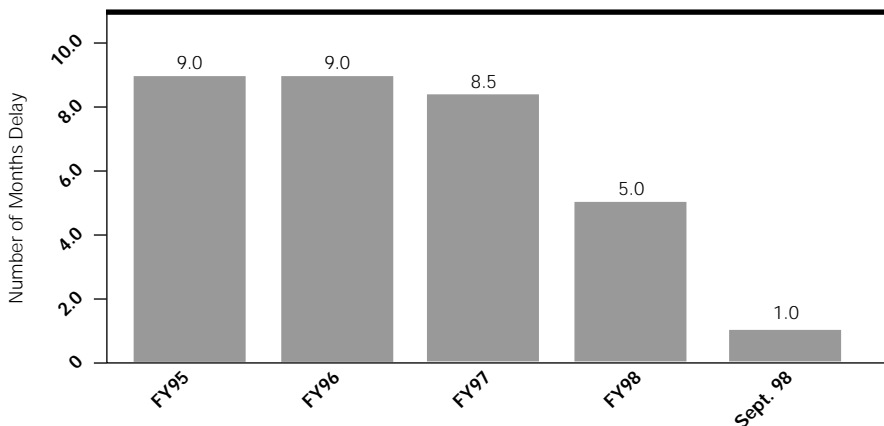
keep pace with its increased workload as a result of the improved health of the local economy, favorable mortgage rates which increased refinancing activity, and the explosion in bank mergers, all of which require the refiling of many public records.

Number of documents backlogged: 0 in FY98, down from 25,150 in FY97 and 19,500 in FY96. As a result of a lawsuit brought against the City by the Pennsylvania Land Title Association alleging that the Records Department failed to record and index documents in a timely manner, the Department was ordered by the Court of Common Pleas to eliminate its document-recording backlog by May 1998. The Department developed a multifaceted strategy to satisfy the Court's order to eliminate the backlog. The combination of a staff restructuring, increased worker productivity, and streamlined work processes enabled the Department to eliminate the backlog in February 1998, over three months ahead of schedule. In order to ensure its continued compliance with statutory recording mandates, the Department initiated a reengineering effort (see "Major Accomplishments" for additional information about this initiative) to refine further the document-recording operations to prevent new backlogs from forming.

Delay in return of recorded documents: five months in FY98, down from eight and a half months in FY97 and nine months in FY96. Although the Department now provides same-day document-recording, it took five months in FY98 to return the original documents to customers. The Department, however, has made substantial progress in reducing the delay in return of documents, which has dropped from eight and a half months in FY97 to five months in FY98. This progress has been made possible by a more efficient assignment of work to Department employees and the elimination of unnecessary activities that had prolonged the process. By September 1998, the delay had been reduced to one month.

Records retrieval requests: 12,298 in FY98, down from 15,871 in FY97, but up from 10,784 in FY96. The Department stores and manages inactive records for City agencies in order to free up office space for other uses. In FY98, City agencies requested 22.5 percent fewer records than in FY97, but 14 percent more than in FY96. The drop-off in FY98 was caused almost entirely by a 74.7

Reduced Delay in Return of Recorded Documents



	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Direct Obligations				
Personnel*	3,123,146	3,183,551	3,405,775	3,413,300
Contracts	196,593	235,754	282,655	465,277
Materials, Supplies, and Equipment	169,137	177,316	216,209	460,003
Other**	79,283	198,634	158,033	158,153
Total Direct Obligations	3,568,159	3,795,255	4,062,671	4,496,733
General Fund Employees at Year End	98	92	92	90

*The increasing personnel costs are the result of additional staff overtime required by the bulk-filers program. These costs were offset by increased revenues.

**Repayment of its Productivity Bank loan for a Document Imaging System.

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Documents Recorded	194,846	146,207	177,174	200,668
Number of Documents Backlogged	16,700	19,500	25,150	0
Delay in Return of Recorded Documents (months)	9.0	9.0	8.5	5.0
Number of Records Retrieval Requests	12,338	10,784	15,871	12,298

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
New File Transfers (Cubic Feet)	8,676	6,608	2,975	5,774
File Disposals (Cubic Feet)	4,699	3,673	2,048	3,133
Number of Deeds Recorded	36,731	29,915	37,443	44,528
Number of Mortgages Recorded	54,791	40,176	56,078	67,070
Number of Assignments Recorded (Mortgage Transfers)	37,112	23,119	27,772	28,751
Number of Satisfactions Recorded	50,372	39,535	40,004	40,982
Number of Miscellaneous Documents Recorded	15,840	13,462	15,877	19,337
Archives Visitors	5,362	4,797	5,082	4,937
Requests by Mail for Archives Materials	2,353	2,399	2,298	3,089
Feet of Microfilm Processed and Duplicated*	499,876	516,770	800,110	612,170
Number of Microfilm Exposures Created	749,076	714,796	1,014,950	1,029,814
Police Accident Reports Requested	48,141	38,573	43,168	56,177
Duplication — Number of Copies Made & Other Services	20,023,639	23,178,213	26,627,526	32,585,766
City Fee Revenue Processed**	7,600,335	5,898,153	7,620,809	8,827,330

*The measures related to microfilm activity increased dramatically in FY97 and FY98 over previous years as a result of the Department's devoting more staffing hours to these functions.

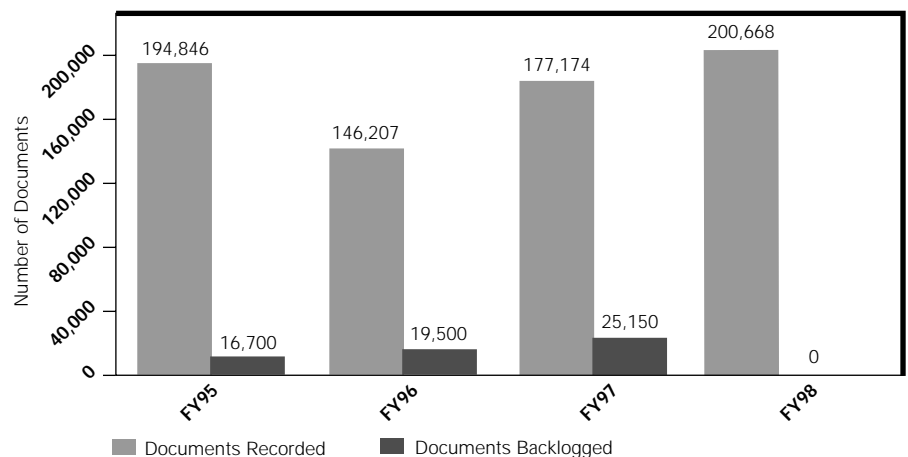
**The amount of City fee revenue processed was down in FY96 because of an overall decline in financial-market activities experienced in all counties in Pennsylvania. City fee revenue includes fees for recording various land-related instruments; certified copies of recorded instruments; accident reports; police incident reports; police record checks; Fire/rescue reports; and Uniform Commercial Code filings.

Major Accomplishments

Launched the Document-Recording Reengineering Project. In April 1998, the Records Department and the Mayor's Office of Management and Productivity launched an intensive initiative to evaluate the City's existing document-recording processes and identify industry best practices in document/records management. This project is viewed as an important first step in a comprehensive multiphase effort to restructure the Department's operations in order to prevent delays in the processing and return of documents; improve record integrity; and enhance customer service. Phase One of this project, the departmental and industry assessment, was completed in August 1998, and the entire project is scheduled for completion by the end of FY99.

percent decline in requests from the Police Department from 4,193 records retrieval requests in FY97 to 1,059 requests in FY98. The Police Department's unusually high demand in FY97 resulted from a large number of inquiries related to pending litigation and the efforts of the City's Integrity and Accountability Office which is responsible for assessing, auditing and reviewing the Police Department's operations and policies. The Records Department has been very successful in encouraging other City agencies to transfer more of their inactive files to the Records Center for temporary retention. As more City agencies look to the Department to satisfy their records-retention needs, the Department expects a greater demand for the retrieval of records.

The Number of Documents Recorded Increased and The Document Recording Backlog Was Eliminated in FY98





Finance-Related Agencies

Mission Statement

The mission of the Department of Revenue is to collect all revenue due to the City and 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. The Department's goals, in essence, are twofold: the maximization of tax revenue and the provision of good service to City taxpayers.

Revenue Department

Key Measurements of Activity and Success

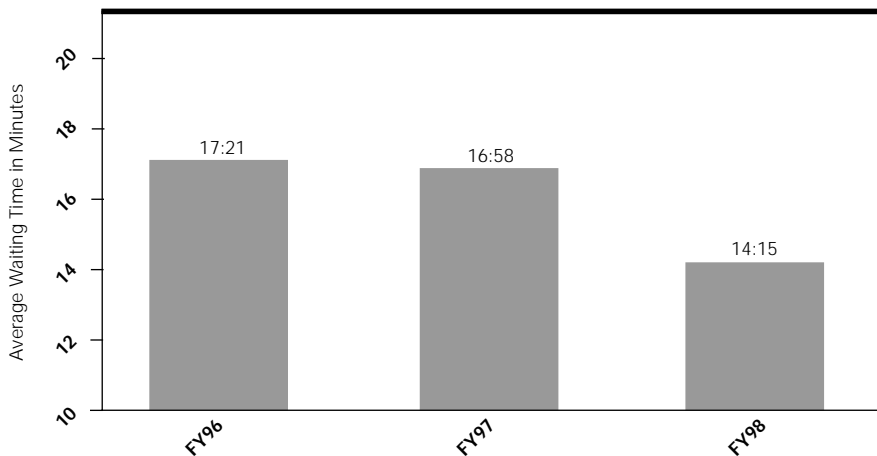
The measures presented in this report focus primarily on the provision of good service to taxpayers. Measurements of tax revenues are reported in the City's annual financial report and other documents, including the City's Five Year Financial Plan and annual operating budgets.

Average waiting time for walk-in taxpayers: 14 minutes and 15 seconds in FY98, down from 16 minutes and 58 seconds in FY97 and 17 minutes and 21 seconds in FY96. The Department monitors the waiting time for those customers who come to the concourse of the Municipal Services Building (MSB) for assistance with tax matters. This statistic does not include the waiting time for those taxpayers that seek assistance in North and Northeast Philadelphia. The Department's goal for FY99 will be to further reduce that waiting time to 14 minutes.

Response rate for incoming phone calls: 60 percent in FY98, compared to 63 percent in FY97 and 57 percent in FY96. The Department measures the number of calls received as well as the number answered and the number either abandoned or receiving a busy signal. The Department normally receives between 4,000 and 8,000 calls per week, but often receives more than 10,000 calls per week from January through April, which is the heart of tax season. The decreased rate in FY98 is largely the result of a decrease to 48 percent in the rate for December 1997. The decrease in December was the result of a shift in billing cycles due to the tax lien sale in June 1997. As a result of the sale, the 1997 delinquent billing cycle was delayed and did not occur until nearly the same time as the current 1998 billing (in December 1997). Having both billings at the same time resulted in exceptionally high call volume during that period and a decreased response rate. In FY99, the Department aims to improve the response rate to 67 percent, with the utilization of call blending. Call blending technology directs telephone operators to switch back and forth from outbound to inbound calls depending on the level of inbound calls.

Ratio of return mail to outgoing mail: 6.4 percent in FY98, compared to 4.6 percent in FY97 and 6.5 percent in FY96. Return mail is mail that the post office returns to the Revenue Department because it was sent with incorrect addresses. The Department measures the amount of return mail as a percentage of the volume of outgoing mail, with a lower percentage indicating that the Department's mailing list is more accurate. Return mail has implications for both taxpayer service and collections because quick identification of current addresses helps increase tax yields. The return ratio was exceptionally low in FY97 due to a high volume of outgoing mail that year—1.5 million items—compared to under 1.2 million items mailed in FY96 and 1.0 million in FY98, coupled with a slightly lower number of items returned in FY97 than in either FY96 or FY98. The high volume of outgoing mail during FY97 was due to two one-time mailings that year: one related to a freeze on real estate tax assessments for senior citizens and another related to the tax lien sale.

Average Waiting Time for Walk-In Taxpayers Has Declined



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	13,499,367	12,131,828	12,315,247	11,995,020
Contracts	2,804,802	2,534,376	2,604,683	3,155,185
Materials, Supplies, and Equipment	779,832	845,530	824,228	1,405,145
Other*	4,902,568	500	355,686	625,358
Total Direct Obligations	21,986,568	15,512,235	16,099,844	17,180,705
General Fund Employees at Year End	371	337	321	331

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

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Taxpayer Service: Average Waiting Time for Walk-In Customers (minutes:seconds)	N/A	17:21	16:58	14:15
Taxpayer Service: Response Rate for Incoming Calls (percent of calls answered)	51%	57%	63%	60%
Ratio of Return Mail to Outgoing Mail	6.0%	6.5%	4.6%	6.4%
Value of Audit Assessments (in dollars)	11,900,000	19,144,523	9,972,273	12,933,904

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Outgoing Mail*</i>				
# of Pieces Mailed In-House, Tax	1,607,261	1,189,495	1,519,999	1,006,701
# of Pieces Mailed In-House, Nontax	1,122,787	907,279	1,078,264	1,008,212
# of Pieces Mailed by Private Firms, Tax	216,500	670,721	639,195	640,218
<i>Payment Processing</i>				
# of Pieces of Incoming Mail, Total	4,739,373	4,647,301	4,535,809	4,474,593
# of Machine Transactions	4,607,326	4,725,812	4,707,862	4,659,798
# of Cashier Transactions	973,817	910,094	876,347	900,676
<i>Return Mail</i>				
# of Pieces Received	109,602	120,953	99,650	105,198
# of Pieces Resolved	17,999	26,927	9,201	20,253
<i>Taxpayer Service</i>				
Incoming Calls, # of Calls Offered**	320,202	397,705	318,214	420,614
Incoming Calls, Avg. Waiting Time (min:sec)**	4:15	3:14	2:54	3:51
Walk-In, # of Taxpayers Served**	21,741	41,795	33,935	37,519
<i>Audit</i>				
# of Regular Audits	816	775	983	1,543

*The volume of outgoing mail each year varies according to the number of one-time special mailings that are required.

** These figures exclude tax lien sale data for FY97.

Value of audit assessments: \$12.9 million in FY98, increased from \$10 million in FY97 and \$9.1 million in FY96. The audit division of the Department is responsible for reviewing and auditing tax returns to ensure that taxpayers report the correct amount of tax due. In FY98, the Department performed 1,543 audits, which is substantially higher than the 983 audits

performed in FY97 and 775 in FY96. Performing the additional audits helped the Department increase assessments by 30 percent from FY97 to FY98. The Department was able to increase the number of audits performed by increasing the number of staff performing the audits and through management changes that resulted in increased productivity.

Major Accomplishments

Changed Business Privilege Tax (BPT) regulations to “active presence” standard. This change will enable the Department to collect more taxes from non-City firms with active business presence in Philadelphia. Under the previous regulations, a non-City firm had to meet the test of “solicitation plus,” which meant that the firm had to have a warehouse in the City, or perform service or installation work in the City, or manifest some other type of physical presence in the City. If the firm did not meet the “solicitation plus” test, then the City could not collect the BPT tax. With the new “active presence” standard, which was approved by City Council, any firm that specifically focuses, through regular and continuous effort, on City residents or City businesses as a customer base and makes sales to these Philadelphia customers will have a liability to pay the receipts portion of the BPT.

The City expects a two-fold positive impact from this tax change. Most importantly, the change will reduce the competitive disadvantage between City and suburban firms, which is essential for the City to maintain and grow its economic base. Secondly, the Department expects to gradually increase its BPT collections by almost \$10 million annually from this initiative. The first tax filings from “active presence” taxpayers (filings for the six month period from the effective date of July 1, 1998 until the end of calendar year 1998), are due April 15, 1999.

Corrected the classification of business taxpayers on the tax databases. The City records the commonly used standard industrial classification (SIC) codes to classify the type of primary activity that each taxpayer, profit or non-profit, conducts in Philadelphia. During FY98, using computer directories, the Department checked and corrected the SIC classification for all taxpayers who pay the wage tax, business privilege tax, and hotel, parking, net profits, amusement, and liquor taxes. With correct SIC classifications, the Department can now answer questions that are critical for making economic development funding allocation decisions, such as how much more taxes hotels were paid in 1997 as compared to 1995, or how much of the BPT due is from the receipts portion of the tax and how much is from the net income portion of the tax for different industries?

Mission Statement

The mission of the Office of Risk Management is to mitigate the financial impact of claims, lawsuits, and employee injuries to the City; to reduce the corresponding frequency and severity of these events through the application of professional risk management techniques; and to provide a safe environment for employees to work and the public to enjoy. To meet these goals, Risk Management works through four distinct units: employee disability, safety and loss control, claims, and insurance and contracts.

Office of Risk Management

Key Measurements of Activity and Success

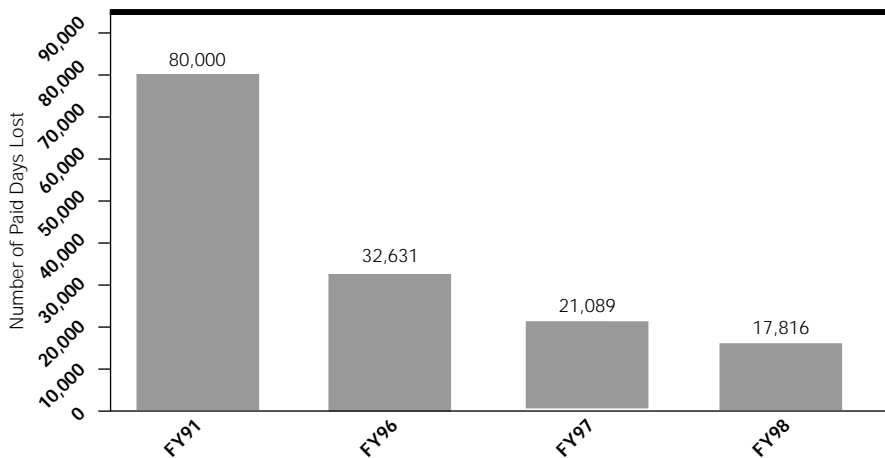
Paid days lost to injury City-wide: 17,816 in FY98, down from 21,089 in FY97, and 32,631 in FY96. Under its managed care program for workers injured on duty, Risk Management has achieved a 78 percent decrease in the amount of paid injury leave since FY91 when there were over 80,000 paid days lost City-wide. The Office has used three main strategies to bring about this reduction. First, the Office has improved the quality of medical care and medical case management provided to injured employees, thereby shortening recovery periods so that employees return to work sooner. Second, through expanded vocational rehabilitation services, the Office is able to find alternative work for employees who cannot return to their original City job. Third, using professional claims adjusting practices, the City identifies suspect claims, thoroughly investigates them, and pays only valid cases.

Average number of employees on “no duty” injured-on-duty status: 62 in FY98, down from 70 in FY97, and 95 in FY96. FY98’s average is a 44 percent decrease in the number of employees unable to work at all because of work injuries from FY95’s average of 110 and further demonstrates the continued success of Risk Management’s efforts to help City employees return to work after an injury. The number of employees on “limited duty” status because of work injuries has also declined substantially, dropping 26 percent from 358 in FY95 to 266 in FY98.

Number of service-connected disability pensions granted: 28 in FY98, down from 44 in FY97, and 36 in FY96. While the number of disability pensions granted, which represents the number of City employees who became permanently disabled because of a work injury, was 201 in FY91, the number granted has been less than 50 per year in each of the last five years. This decrease is due to improved medical care and claims management. Thus, many employees who formerly would have been declared permanently disabled and awarded a pension have instead successfully returned to work.

Workers’ Compensation costs: \$27.7 million in FY98, up from \$26.6 million in FY97, but down from \$29.8 million in FY96. In addition to being eligible for the City’s internal disability programs, injured City employees are also eligible for benefits under the Pennsylvania Workers’ Compensation Act. In the 1980s and early 1990s, an increasing number of employees began to apply for Workers’ Compensation, and the City’s costs skyrocketed, with an increase of 127 percent from \$11.8 million to \$26.8 million between 1990 and 1993 alone. In response, in February 1994 the City began an aggressive litigation program and in 1995 added a reemployment initiative, resulting in 554 job offers to former employees through the end of FY98. For those employees who reject appropriate work, the City has filed petitions to cease Workers’ Compensation benefits. As a result, fewer former employees are receiving Workers’ Compensation benefits for temporary total disability, falling from 617 recipients in June 1997 to 585 in June 1998. As a result of these initiatives, Workers’ Compensation costs have now stabilized following a temporary increase in FY96 when the City proactively settled a backlog of pending cases. Moreover,

Injury Leave Reduced by 78 Percent Across the City from FY91 to FY98



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	1,005,106	966,132	1,001,783	974,708
Contracts	315,768	395,087	345,427	354,458
Materials, Supplies, and Equipment	27,613	23,001	25,008	23,486
Total Direct Obligations	1,348,487	1,384,220	1,372,218	1,352,652
General Fund Employees at Year End	23	24	26	26

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Paid Days Lost Due to Injury Citywide	N/A	32,631	21,089	17,816
Average Number of Employees on "No Duty" Injured-on-Duty Status	110	95	70	62
New Service Connected Disability Pensions Granted	23	36	44	28
Workers' Compensation Costs (\$ millions)	25.8	29.8	26.6	27.7
Number of Claims Handled by Claims Unit Turning Into Litigation	788	812	548	357

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Average Number of Employees on "Limited Duty" Injured-on-Duty Status	358	296	263	266
Employee Safety Issues Addressed	153	253	368	502
Workers' Compensation Awards — Average Number of Biweekly Checks	1,039*	1,052	977	913
Workers' Compensation—Liens Recouped (in dollars)	217,019	502,955	563,371	451,685

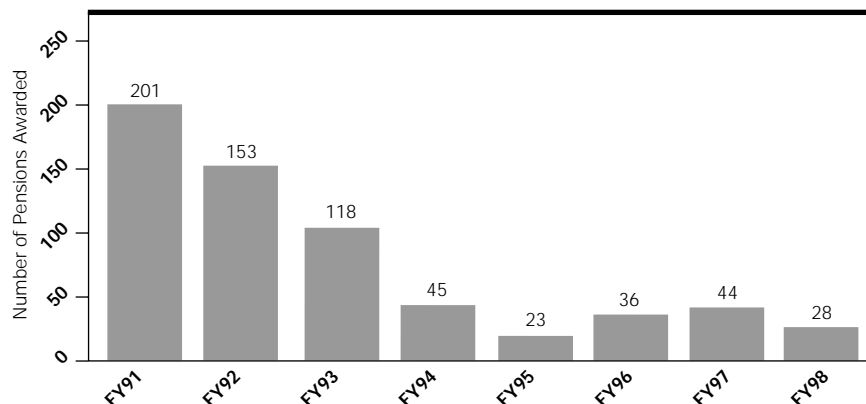
*Average for last four months of fiscal year only.

the decrease is not a temporary one; repeated actuarial analyses have shown that the City's aggregate outstanding liabilities have decreased by an amount in excess of \$100,000,000, dropping from \$210 million in FY94 to \$88 million in FY97.

Number of claims handled by the Claims Unit that turn into litigation: 357 in FY98, down from 548 in FY97, and 812 in FY96. One of the goals of the Claims Unit is to reduce the number of claims going to litigation by settling claims in a quick and cost-efficient manner. Resolving claims at an early stage also can work to the advantage of citizens seeking compensation for an injury or property damage; in instances where they have a sound claim against the City, they are compensated more quickly without litigation. This

initiative will result in an increase in the portion of the Indemnities Budget attributable to claims but should reduce the overall Indemnities Budget because cases settled as claims generally cost less than cases settled as lawsuits. In addition, since 1995, the Unit has revised and improved its procedures to make it easier for citizens to file claims and resolve disputes with the City. Now, in incidents affecting a large number of citizens, such as water main breaks involving multiple residences, the Unit sends claims adjusters to the neighborhoods instead of requiring the residents to come downtown to file claims. In addition, the claims adjusters act as a resource to provide assistance and information to residents even when the City may not be the responsible party.

Service-Connected Disability Pension Awards Decreased by 86 Percent from FY91 to FY98



Major Accomplishments

Maintained recovery from third parties at more than \$1 million in FY98. Prior to the Rendell Administration, the City did not attempt to have third parties pay for damage to City property or injuries they caused to City employees. Risk Management, however, has launched two initiatives to bring in this money. Since FY94, the Division has dedicated staff to identify third parties who have damaged City property and demand repayment from the individuals or their insurance companies. In FY98, this effort yielded \$583,891, an increase from \$456,000 in FY97, \$362,689 in FY96, \$310,105 in FY95, and \$96,177 for the second half of FY94. The other initiative involves employees who sue third parties for injuries incurred on the job. Under the Workers' Compensation Act, the City as the employer and insurer has the right to collect a percentage of the settlement or judgment attributable to the wage benefits and medical bills it incurred. Before the creation of Risk Management in 1993, the City pursued this recovery sporadically. Now, through the City's third party administrator, CompServices, Inc. (CSI) which is the company that administers the City's Employee Disability Program, there is a dedicated recovery specialist who brought in \$451,685 in FY98, down from \$563,371 in FY97 and \$502,955 in FY96 but an increase from \$217,015 in FY95. The decrease was expected because, as the City's overall employee disability costs were reduced, the number and dollar value of employee negligence claims also decreased, resulting in a decrease in the City's recovery.

Created a program enabling small groups to participate in "special events." In December 1997, the Office launched a program to make it easier for small groups to sponsor street fairs or participate in special events such as the Welcome America! festival. Previously, many groups could not participate because they were unable to afford the required insurance coverage to protect both themselves and the City from potential bodily injury and property damage claims arising out of the special events. Now, such groups can buy into a blanket policy which provides coverage under a group rate, with premiums up to 75 percent less than groups would have to pay on their own.

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.

The WRB has four principal functions: meter reading, billing, customer service, and revenue collections. The Meter Reading Division is responsible for the accurate reporting of water use. The Accounting Division is responsible for the accurate calculation and mailing of bills. The Customer Service Division is responsible primarily for addressing customer questions and concerns and for arranging payment agreements with customers. Finally, the Collection Division is responsible for the timely collection of all charges and fees due to the Water Department.

Water Revenue Bureau of the Revenue Department

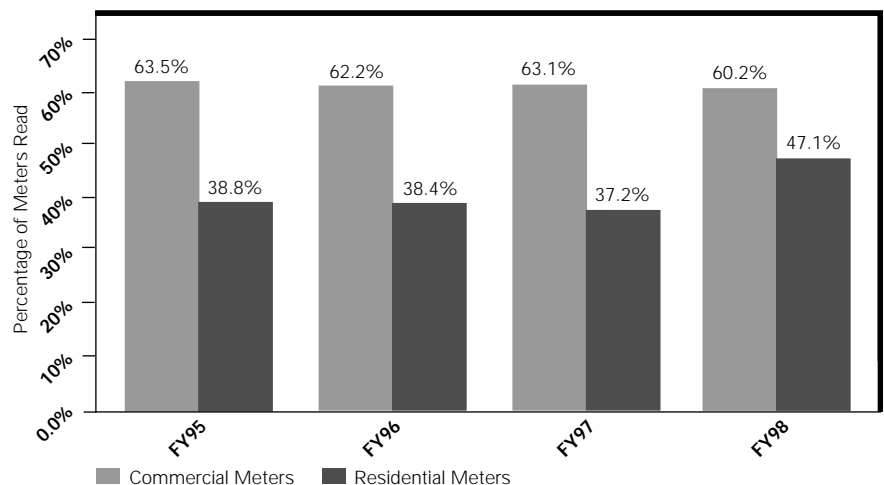
Key Measurements of Activity and Success

An accurate and efficient billing process is the overriding goal of the Water Revenue Bureau. Therefore, two of the most meaningful measures of its success are the percentage of successful meter reads, so that bills are accurate, and the percentage of customers who pay their balances on time, which is within 31 days of the bill date. To improve billing accuracy and to provide better customer service, the Bureau and the Water Department began the installation of automatic meter reading (AMR) devices during FY98. These devices allow the utility to read the water meter without the need to enter a customer's home.

Percentage of residential meters read: 47.1 percent in FY98, up from 37.2 percent in FY97 and 38.4 percent in FY96. To decrease the number of bills based on estimated readings, the Bureau schedules to read all residential meters on a quarterly basis. Estimated bills cause more customer frustration, increase phone calls to the Bureau,

and increase a customer's reluctance to pay. However, many of the Bureau's attempts at accessing meters are unsuccessful because residents are not at home when the meter readers visit. To address this problem, the Water Department and the Bureau are installing state-of-the-art automatic meter reading (AMR) devices in all residential and small commercial accounts. This project began in September 1997 and will continue through the first quarter of FY2000. As of September 12, 1998, over 269,300 AMR devices, over half of the eventual projected total of 455,000, were installed. When this process is complete, the Bureau will no longer need access to homes to read meters. Instead, all automatic meters will be read from a remote device on a monthly basis. Already, this program has improved the FY98 meter read rate, increasing it by 9.9 percent since FY97, and when the AMR installation process is complete, this rate will approach 100 percent.

Successful Meter Reads



Direct Obligations

	FY95 Actual \$	FY96 Actual \$	FY97 Actual \$	FY98 Preliminary \$
Personnel	10,428,475	10,056,447	10,097,200	10,340,558
Contracts*	5,336,676	7,220,784	6,953,475	7,416,404
Materials, Supplies, and Equipment**	732,963	760,792	880,738	1,676,931
Other	0	1,799	2,000	5,341
Total Direct Obligations	16,498,114	18,039,822	17,933,413	19,439,233
Water Fund Employees at Year End	328	318	295	275

*Increase due to an increase in collection agency expenditures, substantially offset by increased revenues.

**Increases due to Office Automation and PC purchases.

Percentage of commercial meters read: 60.2 percent in FY98, down from 63.1 percent in FY97 and 62.2 percent in FY96. The Bureau schedules to read all commercial meters on a monthly basis since there are many fewer commercial meters than there are residential meters. Historically, the Bureau has had greater success reading commercial meters than residential meters because businesses are generally open during the hours when the meter reading crews are in the field. While the meter read rate declined in FY98 by almost 3 percent, the conversion

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Residential Meters Read	38.8%	38.4%	37.2%	47.1%
Commercial Meters Read	63.5%	62.2%	63.1%	60.2%
% of Customers Who Pay Their Bill On Time (within 31 days)	53.3%	53.2%	56.5%	57.5%

of small commercial meters to AMR devices is planned to improve this performance in FY99.

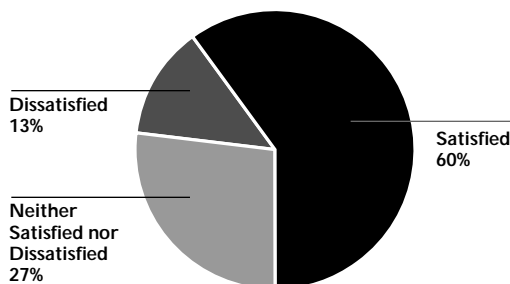
Percentage of Water Department customers who pay their bills on or before the due date: 57.5 percent in FY98, up from 56.5 percent in FY97 and 53.2 percent in FY96. The percentage of all Water Department customers who pay their balance within 31 days of the bill date increased in FY98 to 57.5 percent, with 75.6 percent of all customers paying within 60 days of the bill date. The amount paid within one year increased from 86.4 percent of FY96 billings to 88.7 percent of FY97 billings. These increases are due in large part to stronger and quicker enforcement efforts on

the part of the Water Revenue Bureau. Before FY97, the Bureau refrained from terminating water service when the Law Department was also pursuing a legal judgement for nonpayment. Now, both courses of action are pursued simultaneously. Additionally, during FY98, the Bureau stepped up collection efforts on rental properties by encouraging tenants to sign up for water service on delinquent properties. Also, the Bureau began to notify customers of potential service terminations when their delinquent balances reached \$75 (down from \$150 in previous years) to encourage debt resolution before a problem becomes too large to manage.

Citizen Survey Responses

The City's citizen survey found that many more Water customers are satisfied with the way billings and collections are handled than are dissatisfied. Of those surveyed, 60 percent were either somewhat or very satisfied, while only 13 percent were somewhat or very dissatisfied. Of those who said that they were dissatisfied, 37 percent said they were dissatisfied because cost was too high, 28 percent said that their readings were estimated or inaccurate and 16 percent cited poor customer service. While some respondents said cost was too high, the City's water and sewer rates are among the lowest in the region. The City's water rates are less than half those charged by most neighboring private utilities and its sewer rates are among the lowest in the region. Additionally, the Bureau is taking steps to address the other most often cited reasons for dissatisfaction. First, once the AMR installation project is complete, concerns about estimated or inaccurate readings will be almost completely eliminated. Second, in an effort to improve customer service, the Bureau has expanded its telephone hours and both the Bureau and the Water Department are training telephone representatives to handle each other's types of questions. These survey results are not comparable to those reported in the FY97 Mayor's Report on City Services because the methodology for the Water Department's FY97 survey was significantly different from the methodology used in the FY98 Citywide survey.

Most City Water Customers Were Satisfied



Major Accomplishments

Achieved a large decline in the growth rate of delinquent account receivables. Stronger enforcement efforts during FY98 produced almost zero growth (a 0.4% increase) in the Bureau's delinquent account receivables. In FY97 and FY96, the receivable balance grew at 6.1 percent and 8.1 percent, respectively. Some of the enforcement efforts discussed earlier in this chapter, such as increased enforcement on rental properties, contributed to this decrease. Additionally, the Bureau, which had always made an initial call when accounts became delinquent, began a campaign to make telephone contact with owners of accounts about to have their service terminated. Reducing receivables is important because when receivables decrease, collections increase, more customers pay their share for the system and the need for future rate increases is reduced.

Reduced the number of water accounts illegally restored after shutoff. Working with the Philadelphia Water Department, in FY98 the Bureau re-inspected over 12,000 properties after service termination to determine whether service had been restored illegally. The Bureau found that service was restored illegally at 26 percent of these properties, down from 33 percent of the 11,200 properties inspected in FY97. When service is found to be turned back on illegally, a lock is placed on the valve or cement is poured over the valve to prevent further illegal access to the water supply.

Expanded telephone customer service. This spring, the Bureau expanded hours for telephone customer service to cover from 7 AM to 7 PM. This improvement is part of an ongoing initiative of both the Water Department and the Bureau to improve call center operations. In FY98, extensive cross-training began for both Water Department and Water Revenue Bureau call center staff to enable all telephone representatives to answer all types of customer questions and not have to switch customers from one part of the utility to the other.

Water Revenue Bureau of the Revenue Department

Other Significant Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Meter Accounts	N/A	531,155	531,675	530,762
Total Water Consumption (100 cu. ft.)	N/A	104,457,016	98,573,522	97,129,339
Percentage of Billing Paid Within One Year ⁽¹⁾	86.8%	86.4%	88.7%	N/A
Number of Walk-In Customers Served ⁽²⁾	N/A	92,717	91,140	89,341
Walk-In Customer Average Waiting Time (min:sec) ⁽³⁾	N/A	N/A	18:35	16:30
Number of Incoming Telephone Calls	N/A	N/A	503,108	539,146
Response Rate for Incoming Telephone Calls	N/A	N/A	66%	62%
Incoming Telephone Call Average Waiting Time (min:sec)	N/A	N/A	4:16	5:27
Number of Reinspections of Properties Where Water Accounts Have Been Terminated	5,252	5,876	11,200	12,351
Percent of Reinspections Which Find that the Water Had Been Restored Illegally	40%	40%	33%	26%
Percent of Mail Returned Undeliverable	N/A	1.8%	1.7%	1.8%
Low Income Payment Agreements Awarded	11,165	12,908	9,435	2,823 ⁽⁴⁾
Low Income Payment Agreements as a Percent of Applications	74%	86%	85%	36% ⁽⁴⁾

(1) Percentage billed in that year paid within one year.

(2) Number of customers served is for both Municipal Services Building and Mini stations.

(3) Average wait time is only for the Municipal Services Building.

(4) The decrease in awards was caused by staff shortages, which created a backlog in agreements. The backlogged documents are being processed in FY99.



Appendix I — Measures from Other Agencies

Board of Building Standards

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Appeals Heard (# of hearings)	208	191	185	190

Board of Revision of Taxes

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Written Inquiry Request for Investigation of Market Value Accuracy — Average Resolution Time (in working days)	17	17	12	15
Indicated Dissatisfaction Rate on Market Value/ Assessed Value Changes Based on Volume of Increases Related to Number of Appeals (in appeals/total changes)	1.60%	5.60%	6.04%	3.53%

Camp William Penn

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Provision of 8-Day Camp (in number of campers)	930	896	768	920

City Treasurer's Office

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Capital Funds Raised, City Funds Only (# of debt issuances)	7	6	6	4

Civil Service Commission

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Adjudicate Appeals — Disciplinary Actions (Appeals on dismissals, demotions, suspensions, involuntary resignations, layoff, and denial of leaves of absence)</i>				
Number Received	145	113	100	136
Number Heard	133	143	104	103
Number Rejected	19	21	11	16
Number Withdrawn	10	15	6	8
Number Denied/Dismissed	95	135	101	76
Number Sustained/Settled	27	29	31	29
% of Cases Heard That Are Sustained/Settled	20%	20%	30%	28%
<i>Adjudicate Appeals — Non Disciplinary Actions (Appeals on Amendment of the Classification and Pay Plan, Oral Board Disqualification and Performance Reporting)</i>				
Number Received	119	96	89	103
Number Heard	119	94	71	86
Number Rejected	16	28	20	26
Number Withdrawn	20	33	24	18
Number Denied/Dismissed	70	78	48	53
Number Sustained/Settled	38	29	15	26
% of Cases Heard That Are Sustained/Settled	32%	31%	21%	30%

Human Relations Commission

Key Measurements

	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
<i>Telephone Interviews</i>				
Community Relations — # of Clients	199	254	276	267
Compliance — # of Clients	920	766	883	758
Fair Housing — # of Clients	2,436	1,754	1,049	807
General Inquiries/Referrals — # of Clients	1,090	480	197	292
<i>Office Interviews</i>				
Community Relations — # of Clients	118	376	407	378
Compliance — # of Clients	209	482	809	820
Fair Housing — # of Clients	405	506	585	482
General Inquiries/Referrals — # of Clients	225	148	21	79
<i>Fair Housing</i>				
Complaints Docketed (# of cases)	141	155	259	234
Hearing (# of cases)	92	120	261	239
Inventory (# of cases)	13	20	20	24
<i>Community Relations</i>				
Dispute Resolution (# of cases)	N/A	N/A	603	547
Prevention Activities (# of clients contacted)	N/A	N/A	2,996	2,690
Educational Activities (# of clients contacted)	N/A	N/A	962	903

Licensing and Inspections Review Board

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Public Hearings	783	713	1,078	1,145

Procurement

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Service, Equipment or Supply Contracts Awarded	1,108	1,108	917	971
Number of Public Works Awards Made	371	443	318	310

Register of Wills

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Probable Estates Serviced	6,873	6,624	6,743	6,384
Microfilming/Processing (daily frames)	85,541	75,123	81,154	92,534
Title Co. & Genealogist Research Requests	9,488	11,625	21,669	7,173
Inheritance Tax Receipts Issued	9,945	10,783	9,813	9,040
Number of Hearings	32	166	214	250
Number of Short Certificates Issued	35,588	34,202	32,401	27,520
Number of Estate Documents Copied Daily	154,841	254,950	226,730	256,357
Number of Marriage Licenses Issued	9,244	8,790	9,059	9,993

Zoning Board of Adjustment

Key Measurements	FY95 Actual	FY96 Actual	FY97 Actual	FY98 Actual
Number of Zoning Appeals Heard	1,193	1,437	1,435	1,450



Appendix II — Citizen Survey Responses

Citizen Survey Responses

For the second year in a row, the Mayor's Report on City Services compares results reported by City agencies to the results of a citizen survey, which are presented in this appendix. The survey, which was completed in June, was conducted by an independent polling firm, and the findings are based on a total of 1,107 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 1,107 respondents interviewed. As a result, error rates may differ for those responses based on numbers lower than

1,107. 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 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, 51 percent of all respondents reported that they were "very" satisfied with fire protection, and 38 percent of all respondents were "very" satisfied with library services. At the same time, "customer satisfaction" survey research also generally finds that between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

Public Safety

Fire Department

How satisfied are you with Fire protection?

	1997	1998
Very/Somewhat Satisfied	78.7%	80.6%
Very Satisfied	49.6%	51.3%
Somewhat Satisfied	29.1%	29.3%
Neither Satisfied nor Dissatisfied	14.6%	12.1%
Somewhat Dissatisfied	2.9%	3.3%
Very Dissatisfied	3.8%	3.9%
Very/Somewhat Dissatisfied	6.7%	7.2%

Response Rate: 1997: 95.7% of those surveyed; 1998: 95.2% of those surveyed.

Were there any fires in your home in the past 12 months?

	1997	1998
Yes	1.7%	1.7%
No	98.3%	98.3%

Response Rate: 1997 & 1998: 100% of those surveyed.

Does your home have a working smoke detector?

	1997	1998
With a smoke detector	94.9%	95.6%
Without a smoke detector	5.1%	4.4%

Response Rate: 1997: 100% of those surveyed; 1998: 99.9% of those surveyed.

In the past year, have you ever called 911 for an emergency medical service?

	1997	1998
Had called 911 for EMS	14.5%	13.9%
Had not called 911 for EMS	85.5%	86.1%

Response Rate: 1997: 100% of those surveyed; 1998: 99.8% of those surveyed.

How satisfied were you with the EMS response?

	1997	1998
Very/Somewhat Satisfied	81.5%	85.1%
Very Satisfied	60.5%	61.7%
Somewhat Satisfied	21.0%	23.4%
Neither Satisfied nor Dissatisfied	5.7%	7.1%
Somewhat Dissatisfied	1.9%	1.9%
Very Dissatisfied	10.8%	5.8%
Very/Somewhat Dissatisfied	12.7%	7.7%

Response Rate: 1997: 14.2% of those surveyed; 98.1% of those who had called 911 for EMS. 1998: 13.9% of those surveyed; 100% of those who had called 911 for EMS.

Department of Licenses and Inspections

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?

	1997	1998
Yes	9.2%	8.2%
No	90.8%	91.8%

Response Rate: 1997: 99.5% of those surveyed; 1998: 99.7% of those surveyed.

Why did you contact the Department?

	1997	1998
For demolition of a dangerous building	11.6%	3.5%
To request cleaning and sealing of a vacant building or lot	20.0%	14.0%
To obtain a license	8.4%	14.0%
To obtain a zoning variance	--	5.8%
To obtain a permit	9.5%	11.6%
For housing or fire inspection	15.8%	16.3%
For enforcement of zoning, building, electrical, or plumbing regulations	22.1%	25.6%
To file a complaint	--	3.5%
To check a violation	--	3.5%
To obtain information	--	4.7%
Other	18.9%	2.3%

Response Rate: 1997: 8.6% of those surveyed; 94.1% of those who reported contact with L&I. 1998: 7.8% of those surveyed; 95.6% of those who reported contact with L&I.

How satisfied were you with the overall service you received from the Department?

	1997	1998
Very/Somewhat Satisfied	44.7%	44.4%
Very Satisfied	30.9%	23.3%
Somewhat Satisfied	13.8%	21.1%
Neither Satisfied nor Dissatisfied	10.6%	13.3%
Somewhat Dissatisfied	12.8%	6.7%
Very Dissatisfied	31.9%	35.6%

Very/Somewhat Dissatisfied 44.7% 42.3%

Response Rate: 1997: 8.5% of those surveyed; 93.1% of those who reported contact with L&I. 1998: 8.1% of those surveyed; 100% of those who reported contact with L&I.

Why were you dissatisfied with L&I service?

	1997	1998
Took too long	21.4%	26.3%
Too much run-around, red tape, etc.	9.5%	18.4%
Cost too much	0.0%	5.3%
Personnel were discourteous/unhelpful	35.7%	18.4%
L&I did not respond to complaint	38.1%	18.4%
L&I responded to complaint, but nothing has been fixed or resolved	28.6%	28.9%
Difficult to come downtown to MSB	2.4%	0.0%
Other	2.4%	2.6%

Response Rate: 1997: 3.8% of those surveyed; 1998: 3.4% of those surveyed. 1997 & 1998: 100% of those who reported dissatisfaction with L&I services.

Police Department

How satisfied are you with Police protection?

	1997	1998
Very/Somewhat Satisfied	45.7%	54.9%
Very Satisfied	22.9%	27.3%
Somewhat Satisfied	22.8%	27.6%
Neither Satisfied nor Dissatisfied	25.5%	22.6%
Somewhat Dissatisfied	14.8%	12.5%
Very Dissatisfied	14.0%	9.9%
Very/Somewhat Dissatisfied	28.8%	22.4%

Response Rate: 1997 & 1998: 98.2% of those surveyed.

During the past year, have you or a member of your household been a victim of crime?

	1997	1998
Yes	21.4%	19.0%
No	78.6%	81.0%

Response Rate: 1997: 99.7% of those surveyed; 1998: 100% of those surveyed.

How responsive would you say the Police were to your report of the crime?

	1997	1998
Very/Somewhat Responsive	66.5%	57.9%
Very Responsive	40.1%	29.2%
Somewhat Responsive	26.4%	28.7%
Neither Responsive nor Unresponsive	7.1%	15.9%
Somewhat Unresponsive	8.6%	9.7%
Very Unresponsive	17.8%	16.4%
Very/Somewhat Unresponsive	26.4%	26.1%

Response Rate: 1997: 17.8% of those surveyed; 83.5% of those who were victims of crimes. 1998: 17.6% of those surveyed; 92.9% of those who were victims of crimes.

In what way, specifically, were they unresponsive?

	1997	1998
Couldn't get anyone on phone	12.0%	7.8%
Police took too long to show up	46.0%	47.1%
Couldn't get anyone to come in person	28.0%	--
Rudeness by person taking report	22.0%	19.6%
Police refused to take/file a report	14.0%	23.5%
Wouldn't explain what I needed to do	8.0%	9.8%
No follow-up or investigation	10.0%	41.2%
Other	4.0%	7.9%

Response Rate: 1997: 4.5% of those surveyed; 96.2% of those who said Police were unresponsive. 1998: 4.6% of those surveyed; 100% of those who said Police were unresponsive.

How satisfied are you with Traffic Law Enforcement

	1997	1998
Very/Somewhat Satisfied	42.5%	49.0%
Very Satisfied	20.0%	19.2%
Somewhat Satisfied	22.5%	29.8%
Neither Satisfied nor Dissatisfied	25.9%	26.8%
Somewhat Dissatisfied	14.6%	11.0%
Very Dissatisfied	17.1%	13.1%
Very/Somewhat Dissatisfied	31.7%	24.1%

Response Rate: 1997: 95.5% of those surveyed; 1998: 95.8% of those surveyed.

Why are you dissatisfied with traffic law enforcement?

	1997	1998
Police do not adequately enforce traffic laws: drivers do not pay attention to traffic laws	--	77.3%
Police enforce traffic laws more than they should, i.e. stop drivers too often for minor offenses	--	26.2%
Other	--	2.8%

Response Rate: 1998 only: 23.1% of those surveyed; 100% of those who were dissatisfied with traffic law enforcement.

How strongly do you agree with the statements:

	1997	1998
Police are respectful to people in my neighborhood:		
Strongly agree/agree	66.1%	71.7%
Strongly agree	37.1%	33.1%
Agree	29.0%	38.6%
Neither Agree nor Disagree	20.4%	15.8%
Disagree	6.3%	6.0%
Strongly disagree	7.2%	6.5%
Strongly disagree/disagree	13.5%	12.5%

Response Rate: 1997: 95.4% of those surveyed; 1998: 94.8% of those surveyed.

Police visibly patrol my neighborhood:

	1997	1998
Strongly agree/agree	50.3%	58.9%
Strongly agree	25.4%	25.7%
Agree	24.9%	33.2%
Neither Agree nor Disagree	22.0%	17.6%
Disagree	13.1%	12.3%
Strongly disagree	14.6%	11.3%
Strongly disagree/disagree	27.7%	23.6%

Response Rate: 1997: 97.0% of those surveyed; 1998: 97.7% of those surveyed.

Police do a good job of preventing crime in my neighborhood:

	1997	1998
Strongly agree/agree	45.8%	56.4%
Strongly agree	19.8%	21.7%
Agree	26.0%	34.7%
Neither Agree nor Disagree	28.4%	23.2%
Disagree	13.7%	10.5%
Strongly disagree	12.1%	9.9%
Strongly disagree/disagree	25.8%	20.4%

Response Rate: 1997: 95.4% of those surveyed; 1998: 97.2% of those surveyed.

Recreational and Educational Community Services

Anti-Graffiti Initiatives

Do you live within close walking distance of Broad Street, Germantown Avenue, or the American Street Empowerment Zone?

	1997	1998
Yes	--	33.2%
No	--	66.8%

Response Rate: 1998 only: 100% of those surveyed.

Have you ever seen City crews removing graffiti from buildings in your neighborhood?

	1997	1998
Yes	--	18.8%
No	--	81.2%

Response Rate: 1998 only: 100% of those surveyed.

How satisfied are you with the City's efforts to remove graffiti from public buildings and from neighborhood business corridors?

	1997	1998
Very/Somewhat Satisfied	--	42.7%
Very Satisfied	--	15.1%
Somewhat Satisfied	--	27.6%
Neither Satisfied nor Dissatisfied	--	30.6%
Somewhat Dissatisfied	--	15.7%
Very Dissatisfied	--	11.0%
Very/Somewhat Dissatisfied	--	26.7%

Response Rate: 1998 only: 88.3% of those surveyed.

How would you rate the City's performance with cleaning graffiti in the past year compared to two years ago?

	1997	1998
Much/Somewhat Better	--	73.1%
Much Better	--	34.6%
Somewhat Better	--	38.5%
Nor Better or Worse	--	18.8%
Somewhat Worse	--	4.4%
Much Worse	--	3.7%
Much/Somewhat Worse	--	8.1%

Response Rate: 1998 only: 84.6% of those surveyed.

Fairmount Park Commission / Recreation Department

How satisfied are you with parks and recreation programs

	1997	1998
Very/Somewhat Satisfied	42.1%	46.4%
Very Satisfied	16.6%	21.0%
Somewhat Satisfied	25.5%	25.4%
Neither Satisfied nor Dissatisfied	29.9%	27.0%
Somewhat Dissatisfied	14.8%	13.0%
Very Dissatisfied	13.2%	13.6%
Very/Somewhat Dissatisfied	28.0%	26.6%

Response Rate: 1997: 90.3% of those surveyed; 1998: 87.0% of those surveyed.

How frequently in the past year did you or someone in your household visit Fairmount Park (including Mann Music Center)?

	1997	1998
At least once a week	8.8%	13.2%
At least once a month	9.3%	15.5%
At least once in the last year	19.4%	20.5%
Not at all	62.5%	50.8%

Response Rate: 1997: 99.4% of those surveyed; 1998: 99.8% of those surveyed.

How satisfied were you with Fairmount Park?

	1997	1998
Very/Somewhat Satisfied	71.3%	76.8%
Very Satisfied	36.3%	35.5%
Somewhat Satisfied	35.0%	41.3%
Neither Satisfied nor Dissatisfied	20.8%	15.8%
Somewhat Dissatisfied	4.4%	5.2%
Very Dissatisfied	3.4%	2.2%
Very/Somewhat Dissatisfied	7.8%	7.4%

Response Rate: 1997: 36.9% of those surveyed; 99.0% of those who reported visiting the Park. 1998: 48.6% of those surveyed; 98.9% of those who reported visiting the Park.

How frequently in the past year did you or someone in your household visit a neighborhood park?

	1997	1998
At least once a week	18.1%	20.7%
At least once a month	14.8%	17.0%
At least once in the year	10.8%	12.0%
Not at all	56.3%	50.4%

Response Rate: 1997: 99.4% of those surveyed; 1998: 99.0% of those surveyed.

How satisfied were you with the neighborhood park?

	1997	1998
Very/Somewhat Satisfied	61.9%	64.0%
Very Satisfied	29.7%	31.8%
Somewhat Satisfied	32.2%	32.2%
Neither Satisfied nor Dissatisfied	22.2%	22.1%
Somewhat Dissatisfied	9.4%	8.4%
Very Dissatisfied	6.5%	5.6%
Very/Somewhat Dissatisfied	15.9%	14.0%

Response Rate: 1997: 43.3% of those surveyed; 99.6% of those who reported visiting the parks. 1998: 48.6% of those surveyed; 98.9% of those who reported visiting the parks..

How satisfied are you with the physical condition of the neighborhood park?

	1997	1998
Very/Somewhat Satisfied	51.6%	59.7%
Very Satisfied	21.3%	23.9%
Somewhat Satisfied	30.3%	35.8%
Neither Satisfied nor Dissatisfied	28.0%	24.5%
Somewhat Dissatisfied	11.3%	9.2%
Very Dissatisfied	9.2%	6.6%
Very/Somewhat Dissatisfied	20.5%	15.8%

Response Rate: 1997: 43.3% of those surveyed; 99.8% of those who reported visiting the parks. 1998: 48.0% of those surveyed; 97.6% of those who reported visiting the parks.

How frequently in the past year did you or someone in your household visit a neighborhood recreation center?

	1997	1998
At least once a week	13.8%	12.9%
At least once a month	8.4%	8.9%
At least once in the year	7.2%	7.3%
Not at all	70.6%	70.8%

Response Rate: 1997: 99.6% of those surveyed; 1998: 99.1% of those surveyed.

How satisfied were you with the neighborhood recreation center?

	1997	1998
Very/Somewhat Satisfied	62.2%	67.5%
Very Satisfied	34.7%	34.7%
Somewhat Satisfied	27.6%	32.8%
Neither Satisfied nor Dissatisfied	25.7%	20.2%
Somewhat Dissatisfied	7.1%	7.3%
Very Dissatisfied	5.0%	5.0%
Very/Somewhat Dissatisfied	12.1%	12.3%

Response Rate: 1997: 29.2% of those surveyed; 99.7% of those who reported visiting the recreation centers. 1998: 28.6% of those surveyed; 99.1% of those who reported visiting the recreation centers.

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?

	1997	1998
Yes	--	4.2%
No	--	95.8%

Response Rate: 1998 only: 99.7% of those surveyed.

*Note: The exact wording of this question was changed slightly in 1998 to be more specific about the After School Programs about which the survey is asking. This change makes the comparison unmeaningful.

How satisfied were you with the After School Program?

	1997	1998
Very/Somewhat Satisfied	71.5%	76.1%
Very Satisfied	40.3%	58.7%
Somewhat Satisfied	31.2%	17.4%
Neither Satisfied nor Dissatisfied	20.8%	19.6%
Somewhat Dissatisfied	2.6%	4.3%
Very Dissatisfied	5.2%	0.0%
Very/Somewhat Dissatisfied	7.8%	4.3%

Response Rate: 1997: 7.0% of those surveyed; 96.3% of those who reported using the After School Programs. 1998: 4.2% of those surveyed; 100% of those who reported using the After School Programs.

In the past year did you or someone in your household participate in any organized programs at the recreation centers, including baseball, basketball, hockey, soccer, volleyball, or other sports activities as well as ceramics, dance, tot recreation, or senior programs?

	1997	1998
Yes	--	20.8%
No	--	79.2%

Response Rate: 1998 only: 99.5% of those surveyed.

How satisfied were you with the programs that your family participated in?

	1997	1998
Very/Somewhat Satisfied	--	81.6%
Very Satisfied	--	49.1%
Somewhat Satisfied	--	32.5%
Neither Satisfied nor Dissatisfied	--	11.0%
Somewhat Dissatisfied	--	3.5%
Very Dissatisfied	--	3.9%
Very/Somewhat Dissatisfied	--	7.4%

Response Rate: 1998 only: 20.6% of those surveyed; 99.6% of those who reported using the programs.

How frequently in the past year did you or someone in your household visit a public ice rink (not including Penn's Landing)?

	1997	1998
At least once a week	1.4%	2.3%
At least once a month	2.3%	4.0%
At least once in the year	5.8%	9.9%
Not at all	90.6%	83.8%

Response Rate: 1997: 99.6% of those surveyed. 1998: 99.5% of those surveyed.

How satisfied were you with the public ice rink?

	1997	1998
Very/Somewhat Satisfied	68.7%	73.3%
Very Satisfied	37.3%	34.7%
Somewhat Satisfied	31.4%	38.6%
Neither Satisfied nor Dissatisfied	20.6%	19.3%
Somewhat Dissatisfied	8.8%	5.1%
Very Dissatisfied	2.0%	2.3%
Very/Somewhat Dissatisfied	10.8%	7.4%

Response Rate: 1997: 9.2% of those surveyed; 98.1% of those who reported using the ice rinks. 1998: 15.9% of those surveyed; 98.9% of those who reported using the ice rinks.

How frequently in the past year did you or someone in your household use a public swimming pool?

	1997	1998
At least once a week	7.1%	7.2%
At least once a month	3.8%	4.5%
At least once in the year	5.7%	5.1%
Not at all	83.4%	83.2%

Response Rate: 1997: 99.6% of those surveyed; 1998: 99.5% of those surveyed.

How satisfied were you with the public swimming pool?

	1997	1998
Very/Somewhat Satisfied	59.0%	60.0%
Very Satisfied	27.3%	28.3%
Somewhat Satisfied	31.7%	31.7%
Neither Satisfied nor Dissatisfied	24.0%	23.3%
Somewhat Dissatisfied	8.7%	8.3%
Very Dissatisfied	8.2%	8.3%
Very/Somewhat Dissatisfied	16.9%	16.6%

Response Rate: 1997: 16.6% of those surveyed; 100% of those who reported using the swimming pools. 1998: 16.3% of those surveyed; 97.3% of those who reported using the swimming pools.

How satisfied are you with the physical condition of the neighborhood recreation center?

	1997	1998
Very/Somewhat Satisfied	52.6%	57.5%
Very Satisfied	20.2%	22.4%
Somewhat Satisfied	32.4%	35.1%
Neither Satisfied nor Dissatisfied	27.1%	23.6%
Somewhat Dissatisfied	12.5%	10.9%
Very Dissatisfied	7.8%	8.0%
Very/Somewhat Dissatisfied	20.3%	18.9%

Response Rate: 1997: 29.0% of those surveyed; 99.1% of those who reported using the recreation centers. 1998: 28.3% of those surveyed; 97.8% of those who reported using the recreation centers.

Has someone in your family participated in the City's summer day camp?

	1997	1998
Yes	7.2%	5.9%
No	92.8%	94.1%

Response Rate: 1997: 100% of those surveyed; 1998: 99.6% of those surveyed.

How satisfied were you with the City's summer day camp program?

	1997	1998
Very/Somewhat Satisfied	72.8%	82.8%
Very Satisfied	48.1%	54.7%
Somewhat Satisfied	24.7%	28.1%
Neither Satisfied nor Dissatisfied	18.2%	9.4%
Somewhat Dissatisfied	5.2%	7.8%
Very Dissatisfied	3.9%	0.0%
Very/Somewhat Dissatisfied	9.1%	7.8%

Response Rate: 1997: 7.0% of those surveyed; 96.3% of those who reported using the day camps. 1998: 5.8% of those surveyed; 98.5% of those who reported using the day camps.

Free Library of Philadelphia

How satisfied are you with library services in your neighborhood?

	1997	1998
Very/Somewhat Satisfied	68.4%	64.4%
Very Satisfied	38.4%	37.8%
Somewhat Satisfied	30.0%	26.6%
Neither Satisfied nor Dissatisfied	16.0%	19.8%
Somewhat Dissatisfied	7.6%	7.2%
Very Dissatisfied	7.9%	8.7%

Very/Somewhat Dissatisfied	15.5%	15.9%
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Response Rate: 1997: 91.1% of those surveyed; 1998: 90.8% of those surveyed.

Other than for group meetings, about how often during the past year have you or members of your household used the services of the Free Library?

	1997	1998
At least once a week	16.4%	18.0%
At least once a month	25.8%	27.9%
At least once in the year	18.7%	16.8%
Not at all	39.1%	37.3%

Response Rate: 1997: 95.9% of those surveyed; 1998: 100% of those surveyed.

Why don't you use the Philadelphia Free Libraries more often?

	1997	1998
No library conveniently located for me/my household	6.1%	14.3%
Library does not have books or other items I want	4.5%	3.1%
Too busy to go to library	29.7%	21.0%
Not interested in library	28.6%	28.7%
Buy my own books and magazines	14.9%	15.1%
Health problems prevent my using the library	10.1%	6.8%
Not familiar with Philadelphia's library services	1.8%	0.9%
Library not open at convenient times of day	5.4%	4.2%
Library hard to get to/no transportation	4.5%	2.9%
Library too noisy/too crowded	0.9%	0.6%
Poor staff service at library	0.5%	0.4%
No parking at the library	1.1%	1.3%
Use libraries other than Philadelphia's Free Library	5.4%	6.1%

Response Rate: 1997: 50.3% of those surveyed; 90.8% of those who reported only using the libraries once in the last year or not at all. 1998: 49.1% of those surveyed; 90.8% of those who reported only using the libraries once in the last year or not at all.

Do you or any other member of this household have a library card for the Free Library of Philadelphia?

	1997	1998
Yes	66.6%	65.5%
No	33.4%	34.5%

Response Rate: 1997: 98.7% of those surveyed; 1998: 100% of those surveyed.

How satisfied are you with...*

Library hours of operation:

	1997	1998
Very/Somewhat Satisfied	71.1%	72.7%
Very Satisfied	41.7%	37.9%
Somewhat Satisfied	29.4%	34.8%
Neither Satisfied nor Dissatisfied	17.4%	16.1%
Somewhat Dissatisfied	7.3%	7.6%
Very Dissatisfied	4.1%	3.6%
Very/Somewhat Dissatisfied	11.4%	11.2%

Response Rate: 1997: 39.5% of those surveyed; 97.3% of those who reported using the Library. 1998: 59.6% of those surveyed; 95.1% of those who reported using the Library.

Availability of reading materials

	1997	1998
Very/Somewhat Satisfied	79.1%	80.6%
Very Satisfied	47.7%	46.8%
Somewhat Satisfied	31.4%	33.8%
Neither Satisfied nor Dissatisfied	14.3%	13.0%
Somewhat Dissatisfied	3.9%	4.3%
Very Dissatisfied	2.7%	2.1%
Very/Somewhat Dissatisfied	6.6%	6.4%

Response Rate: 1997: 39.8% of those surveyed; 98.2% of those who reported using the Library. 1998: 61.2% of those surveyed; 97.6% of those who reported using the Library.

Comfort

	1997	1998
Very/Somewhat Satisfied	78.4%	80.2%
Very Satisfied	48.9%	44.2%
Somewhat Satisfied	29.5%	36.0%
Neither Satisfied nor Dissatisfied	15.7%	14.6%
Somewhat Dissatisfied	3.4%	3.3%
Very Dissatisfied	2.5%	1.9%
Very/Somewhat Dissatisfied	5.9%	5.2%

Response Rate: 1997: 39.8% of those surveyed; 98.2% of those who reported using the Library. 1998: 60.5% of those surveyed; 96.5% of those who reported using the Library.

Helpfulness of Library personnel

	1997	1998
Very/Somewhat Satisfied	83.5%	86.3%
Very Satisfied	56.5%	53.6%
Somewhat Satisfied	27.0%	32.7%
Neither Satisfied nor Dissatisfied	11.3%	9.4%
Somewhat Dissatisfied	2.9%	3.3%
Very Dissatisfied	2.3%	1.0%
Very/Somewhat Dissatisfied	5.2%	4.3%

Response Rate: 1997: 39.9% of those surveyed; 98.4% of those who reported using the Library. 1998: 60.8% of those surveyed; 97.0% of those who reported using the Library.

Availability of computers

	1997	1998
Very/Somewhat Satisfied	55.1%	63.1%
Very Satisfied	33.4%	34.0%
Somewhat Satisfied	21.7%	29.1%
Neither Satisfied nor Dissatisfied	24.9%	23.2%
Somewhat Dissatisfied	12.0%	7.2%
Very Dissatisfied	8.0%	6.5%

Very/Somewhat Dissatisfied	20.0%	13.7%
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Response Rate: 1997: 37.1% of those surveyed; 91.5% of those who reported using the Library. 1998: 50.2% of those surveyed; 80.1% of those who reported using the Library.

Response to telephone inquiry

	1997	1998
Very/Somewhat Satisfied	--	72.2%
Very Satisfied	--	42.2%
Somewhat Satisfied	--	30.0%
Neither Satisfied nor Dissatisfied	--	21.4%
Somewhat Dissatisfied	--	4.0%
Very Dissatisfied	--	2.3%
Very/Somewhat Dissatisfied	--	6.3%

Response Rate: 1998 only: 43.0% of those surveyed; 68.6% of those who reported using the Library.

Electronic information/website

	1997	1998
Very/Somewhat Satisfied	--	72.0%
Very Satisfied	--	39.8%
Somewhat Satisfied	--	32.2%
Neither Satisfied nor Dissatisfied	--	19.9%
Somewhat Dissatisfied	--	4.0%
Very Dissatisfied	--	4.0%
Very/Somewhat Dissatisfied	--	8.0%

Response Rate: 1998 only: 42.6% of those surveyed; 68.0% of those who reported using the Library.

*The base in 1997 included those frequenting the library at least monthly or at least weekly. The base of 1998 included those who visited the library at all. This change in methodology resulted in very different response rates in 1998 compared to 1997.

Public Works

Streets Department

How satisfied are you with street repair on city roads?

	1997	1998
Very/Somewhat Satisfied	24.1%	27.7%
Very Satisfied	10.9%	11.8%
Somewhat Satisfied	13.2%	15.9%
Neither Satisfied nor Dissatisfied	22.2%	24.3%
Somewhat Dissatisfied	25.0%	19.6%
Very Dissatisfied	28.7%	28.4%
Very/Somewhat Dissatisfied	53.7%	48.0%

Response Rate: 1997: 99.4% of those surveyed; 1998: 98.4% of those surveyed..

Why are you dissatisfied with street repair?

	1997	1998
Street repair crews are too noisy	--	2.1%
It takes too long for the city to respond to a problem	--	51.1%
Once crews begin work, it takes too long for them to finish	--	25.0%
The quality of the work is poor	--	43.0%
The process is inconvenient for neighborhood residents (because they have to move cars, detours, etc.)	--	8.1%
Other	--	6.8%

Response Rate: 1998 only: 47.1% of those surveyed; 99.8% of those who were dissatisfied with street repair.

How would you rate the condition of streets in your neighborhood?

	1997	1998
Good condition all over	14.9%	17.1%
Mostly good but a few bad spots	54.8%	56.3%
Many bad spots	30.3%	26.6%

Response Rate: 1997: 99.9% of those surveyed; 1998: 99.7% of those surveyed.

Would you say the amount of street lighting at night in your neighborhood is about right, too low, or too bright?

	1997	1998
About Right	66.0%	67.7%
Too low	32.1%	30.6%
Too bright	1.9%	1.7%

Response Rate: 1997 & 1998: 99.2% of those surveyed.

Sanitation Division of the Streets Department

How satisfied are you with trash collection?

	1997	1998
Very/Somewhat Satisfied	60.2%	65.7%
Very Satisfied	31.1%	36.1%
Somewhat Satisfied	29.1%	29.6%
Neither Satisfied nor Dissatisfied	21.1%	17.7%
Somewhat Dissatisfied	10.8%	8.6%
Very Dissatisfied	8.0%	8.0%
Very/Somewhat Dissatisfied	18.8%	16.6%

Response Rate: 1997: 99.3% of those surveyed; 1998: 94.0% of those surveyed.

In the past year, would you say trash collectors picked up your trash on schedule...?

	1997	1998
Always	53.4%	58.9%
Frequently	31.0%	27.1%
Sometimes	13.2%	11.7%
Never	2.4%	2.3%

Response Rate: 1997: 97.6% of those surveyed; 1998: 96.1% of those surveyed.

In the past year, how often would you say trash collectors spilled or scattered trash during pick up?

	1997	1998
Never	24.8%	28.6%
Sometimes	47.5%	46.9%
Frequently	14.4%	12.7%
Always	13.2%	11.8%

Response Rate: 1997: 97.3% of those surveyed; 1998: 95.5% of those surveyed.

How satisfied are you with recycling collection and removal?

	1997	1998
Very/Somewhat Satisfied	62.6%	62.2%
Very Satisfied	34.8%	36.2%
Somewhat Satisfied	27.8%	26.0%
Neither Satisfied nor Dissatisfied	17.8%	18.5%
Somewhat Dissatisfied	9.6%	9.2%
Very Dissatisfied	9.9%	10.1%
Very/Somewhat Dissatisfied	19.5%	19.3%

Response Rate: 1997: 97.9% of those surveyed; 1998: 95.1% of those surveyed.

Do you participate in the city's recycling program?

	1997	1998
Yes	77.7%	71.3%
No	22.3%	28.7%

Response Rate: 1997: 99.5% of those surveyed; 1998: 100% of those surveyed.

How often are your recyclables collected?

	1997	1998
Once a week	26.1%	25.5%
Once every other week	70.8%	72.6%
Once a month	3.1%	2.0%

Response Rate: 1997: 73.6% of those surveyed; 95.1% of those who reported that they do recycle. 1998: 68.8% of those surveyed; 96.6% of those who reported that they do recycle.

In the past year, how often would you say your street has been cleaned?

	1997	1998
More than one time	22.3%	23.3%
One Time	24.4%	21.5%
Never	53.3%	55.2%

Response Rate: 1997: 95.6% of those surveyed; 1998: 94.9% of those surveyed.

How satisfied are you with street cleaning?

	1997	1998
Very/Somewhat Satisfied	18.6%	25.7%
Very Satisfied	9.7%	10.3%
Somewhat Satisfied	8.9%	15.4%
Neither Satisfied nor Dissatisfied	19.1%	19.8%
Somewhat Dissatisfied	20.1%	18.3%
Very Dissatisfied	42.1%	36.2%

Very/Somewhat Dissatisfied	62.2%	54.5%
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Response Rate: 1997: 99.3% of those surveyed; 1998: 95.3% of those surveyed.

Why are you dissatisfied with street cleaning?

	1997	1998
The process is inconvenient for neighborhood residents (because they have to move cars, detour, etc.)	--	1.9%
The crews do not do a good job when they clean the streets	--	10.1%
The streets are not cleaned often enough	--	91.1%
Other	--	3.4%

Response Rate: 1998 only: 51.8% of those surveyed; 99.7% of those who were dissatisfied with street cleaning.

Water Department and Water Revenue Bureau

These survey results are not comparable to those reported in the FY97 Mayor's Report on City Services because the methodology for the Water Department's FY97 survey was significantly different from the methodology used in the FY98 Citywide survey. The Department did not conduct its own survey in FY98.

How satisfied are you with the overall services provided by the Philadelphia Water Department

	1998
Very/Somewhat Satisfied	67.7%
Very Satisfied	34.6%
Somewhat Satisfied	33.1%
Neither Satisfied nor Dissatisfied	22.0%
Somewhat Dissatisfied	4.7%
Very Dissatisfied	5.6%

Very/Somewhat Dissatisfied	10.3%
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Response Rate: 1998 only: 100% of those surveyed.

How satisfied are you with the following aspects of your water...?

Reliability

	1998
Very/Somewhat Satisfied	80.7%
Very Satisfied	51.6%
Somewhat Satisfied	29.1%
Neither Satisfied nor Dissatisfied	13.7%
Somewhat Dissatisfied	3.1%
Very Dissatisfied	2.5%

Very/Somewhat Dissatisfied	5.6%
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Response Rate: 1998 only: 100% of those surveyed.

Pressure

	1998
Very/Somewhat Satisfied	76.5%
Very Satisfied	46.7%
Somewhat Satisfied	29.8%
Neither Satisfied nor Dissatisfied	14.9%
Somewhat Dissatisfied	5.1%
Very Dissatisfied	3.4%

Very/Somewhat Dissatisfied	8.5%
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Response Rate: 1998 only: 100% of those surveyed.

Safety

	1998
Very/Somewhat Satisfied	68.2%
Very Satisfied	37.8%
Somewhat Satisfied	30.4%
Neither Satisfied nor Dissatisfied	22.2%
Somewhat Dissatisfied	4.5%
Very Dissatisfied	5.1%

Very/Somewhat Dissatisfied	9.6%
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Response Rate: 1998 only: 100% of those surveyed.

Taste and Odor

	1998
Very/Somewhat Satisfied	53.7%
Very Satisfied	26.8%
Somewhat Satisfied	26.9%
Neither Satisfied nor Dissatisfied	25.3%
Somewhat Dissatisfied	9.7%
Very Dissatisfied	11.3%
Very/Somewhat Dissatisfied	21.0%

Response Rate: 1998 only: 100% of those surveyed.

Overall Quality

	1998
Very/Somewhat Satisfied	64.3%
Very Satisfied	29.6%
Somewhat Satisfied	34.7%
Neither Satisfied nor Dissatisfied	24.1%
Somewhat Dissatisfied	5.8%
Very Dissatisfied	5.8%
Very/Somewhat Dissatisfied	11.6%

Response Rate: 1998 only: 100% of those surveyed.

Aside from the cost, how satisfied are you with the way your water and sewer billing and collections are handled?

	1998
Very/Somewhat Satisfied	60.1%
Very Satisfied	28.8%
Somewhat Satisfied	31.3%
Neither Satisfied nor Dissatisfied	27.1%
Somewhat Dissatisfied	6.1%
Very Dissatisfied	6.7%
Very/Somewhat Dissatisfied	12.8%

Response Rate: 1998 only: 100% of those surveyed.

Why are you dissatisfied with water and sewer billing and collections?

	1998
Cost is too high	37.3%
Meter readings are estimated and/or inaccurate	28.2%
Poor customer service in person or on the telephone	16.2%
Billing itself is confusing	4.9%
Collection process is confusing	7.0%
Other	7.0%

Response Rate: 1998 only: 12.8% of those surveyed; 100% of those who reported being dissatisfied.

Health and Human Services

Department of Public Health

The following questions are not about services provided by hospitals or by private doctors, but only those offered by or in Department of Public Health facilities.

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?

	1997*	1998
Yes	9.6%	8.6%
No	90.4%	91.4%

Response Rate: 1997 & 1998: 100% of those surveyed.

*Note that in 1997 the questions regarding use of medical doctor or nurse and use of dental services were asked separately. These 1997 figures did not include the use of dental services. In 1997, 4.9% reported using dental services.

How satisfied were you or your household member with the services received at the district health care center?

	1997	1998
Very/Somewhat Satisfied	75.5%	76.9%
Very Satisfied	54.7%	47.4%
Somewhat Satisfied	20.8%	29.5%
Neither Satisfied nor Dissatisfied	15.1%	12.6%
Somewhat Dissatisfied	2.8%	3.2%
Very Dissatisfied	6.6%	7.4%
Very/Somewhat Dissatisfied	9.4%	10.6%

Response Rate: 1997: 9.6% of those surveyed; 100% of those who used the health centers. 1998: 8.6% of those surveyed; 100% of those who used the health centers.

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?

	1997	1998
Less than one week	41.9%	41.1%
One week	16.2%	12.2%
Two weeks	15.2%	23.3%
Three weeks	5.7%	8.9%
More than three weeks	21.0%	13.3%
Other	0.0%	1.1%

Response Rate: 1997: 9.5% of those surveyed; 86.1% of those who reported using a medical doctor or nurse or dental services at one of the health centers. 1998: 8.1% of those surveyed; 94.7% of those who reported using a medical doctor or nurse or dental services at one of the health centers.

How long do you or the household member wait to be seen once you are at the center?

	1997	1998
Right away	8.9%	7.8%
Within 15 minutes	20.5%	16.7%
Within one half hour	28.6%	30.0%
Within one hour	22.3%	17.8%
Over one hour	19.6%	27.8%

Response Rate: 1997: 10.1% of those surveyed; 91.8% of those who reported using a medical doctor or nurse or dental services at one of the health centers. 1998: 8.1% of those surveyed; 94.7% of those who reported using a medical doctor or nurse or dental services at one of the health centers.

How satisfied are you or the member of your household with the physical condition of the center?

	1997	1998
Very/Somewhat Satisfied	66.7%	79.8%
Very Satisfied	38.5%	43.6%
Somewhat Satisfied	28.2%	36.2%
Neither Satisfied nor Dissatisfied	19.7%	11.7%
Somewhat Dissatisfied	10.3%	5.3%
Very Dissatisfied	3.4%	3.2%
Very/Somewhat Dissatisfied	13.7%	8.5%

Response Rate: 1997: 10.6% of those surveyed; 95.9% of those who reported using a medical doctor or nurse or dental services at one of the health centers. 1998: 8.5% of those surveyed; 98.9% of those who reported using a medical doctor or nurse or dental services at one of the health centers.

How satisfied are you with animal control services?

	1997*	1998
Very/Somewhat Satisfied	--	44.4%
Very Satisfied	--	23.5%
Somewhat Satisfied	--	20.9%
Neither Satisfied nor Dissatisfied	--	29.1%
Somewhat Dissatisfied	--	11.9%
Very Dissatisfied	--	14.5%
Very/Somewhat Dissatisfied	--	26.4%

Response Rate: 1998 only: 80.9% of those surveyed.

*Note: The 1997 survey asked this question only of those individuals who actually reported using animal control services. The 1998 survey asked this question of everyone who participated in the survey. Because of this difference, the comparison from 1997 to 1998 is not meaningful.