

Mayor's Report on City Services



JULY 1, 1998 – JUNE 30, 1999
(FISCAL YEAR 1999)



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EDWARD G. RENDELL
MAYOR

November 1999

Dear Philadelphians:

If Philadelphia is to be a truly great place to live, to raise a family, to work, and to do business, we must deliver the competitive municipal services necessary to foster an attractive quality of life. Therefore, one of the cornerstones of my administration has been to focus on achieving meaningful and measurable improvements in our neighborhood services. That is why we developed our service measurement program and this annual *Mayor's Report on City Services*.

These new measurement tools allow City workers, managers, elected officials, and the public to gauge in a comprehensive and concrete way what we are accomplishing with taxpayer dollars, while improving our ability to make responsible, well-informed decisions about service priorities, staffing levels, and budgets. Perhaps the greatest value in measuring government's performance is that our municipal workers and managers are now more accountable to their customers—the citizens of Philadelphia. We have invited your scrutiny and tried to raise your expectations. That is why for the third consecutive year this report contains the results of a citizen survey that helps us monitor trends in your levels of satisfaction.

The information contained in this report demonstrates that even while taxes have come down and our budget has been stabilized, overall City services have also improved dramatically over the past eight years. For example, the Streets Department increased the percentage of trash collected on-time from just over 65 percent in FY92 to 96 percent in FY99 while at the same time reducing the number of trash collection employees by 25 percent from 1,265 in FY92 to 945 in FY99. The Streets Department also increased street resurfacing by City crews from just 45 miles in FY94 to 183 miles in FY99. Visits to our Free Library have increased from 4.0 million in FY93 to more than 4.6 million in FY99 as branch libraries have been renovated and opened for six days of service for the first time ever. And immunization levels among our preschool children have improved from only approximately 50 percent in FY92 to 80 percent in FY99.

While this report documents these and other examples of our progress over the past eight years, I believe that Philadelphia's best days remain yet ahead. To fulfill this vision, City government must do its part to sustain vital and vibrant communities by delivering effective and efficient services.

Sincerely,

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

Edward G. Rendell

Mayor's Report on City Services

Table of Contents

Introduction	4
Public Safety	
Fire Department	8
Licenses and Inspections Department	10
Philadelphia Prison System	12
Police Department	14
Recreational and Educational Community Services	
Anti-Graffiti Initiatives	18
Fairmount Park Commission	22
Free Library of Philadelphia	24
Recreation Department	26
Public Works	
Aviation Division of the Commerce Department	30
Streets Department (excluding the Sanitation Division)	32
Sanitation Division of the Streets Department	36
Water Department	38
Health and Human Services	
Homeless Programs	42
Human Services Department	44
Public Health Department	48
Support Services	
Office of Fleet Management	54
Mayor's Office of Information Services	56
Personnel Department	58
Public Property Department	60
Records Department	62
Finance-Related Agencies	
Revenue Department	66
Office of Risk Management	68
Water Revenue Bureau of the Revenue Department	70
Appendix I — Measures from Other Agencies	74
Appendix II — Survey Results by Department	78

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 fourth 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 third 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 Free Library of Philadelphia? and*
- *How satisfied are city residents with neighborhood library services?*

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 nine 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 only modest growth in other tax revenues, the City has improved its core services over the last five years and citizens are satisfied with those services. In fact, the survey results show that citizens were more satisfied with the City's services in FY99 than they were in FY98 or FY97. The City has been able to improve services by making its operations more efficient—by doing more with less.

Among the improvements in City services in FY99 were:

- Increasing the number of miles of street resurfaced by City workers from 158 in FY98 to 183 in FY99. The number of miles resurfaced was as low as 44 in FY96;
- Reducing the number of homicides from 358 in FY98 to 321 in FY99. The number of murders committed in the city dropped 29 percent from FY96 to FY99 and the number of arrests increased by 27 percent over the same period;
- Increasing the number of properties and street fixtures cleaned of graffiti from 25,824 in FY98 to 41,274 in FY99—more than five times the 7,520 properties cleaned in FY97;
- More than doubling participation in the Recreation Department's after school programs from 1,550 children in FY98 to 3,260 in FY99 as a result of increased City funding for the programs;
- Reducing the number of building fires from 2,859 in FY98 to 2,797 in FY99. The number of building fires has declined by 40 percent since FY90 and has declined each year this decade;
- Increasing the number of buildings treated through the Department of Licenses and Inspections' Clean and Seal Program from 1,733 in FY98 to 2,105 in FY99;
- Decreasing the average number of days that it takes the City's Personnel Department to provide City departments with a list of eligible candidates for a job from 120 days in FY98 to 81 days in FY99—less than half the 174 days that it took in FY97; and
- Doubling the percentage of residential water meters read from 47 percent in FY98 to 94 percent in FY99 as a result of the successful installation of automatic meter reading devices in homes city-wide. This means that residents' bills are

based on actual readings rather than estimated usage.

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 dangerous buildings demolished decreased from 1,539 in FY98 to 1,059 in FY99 in spite of increased City funding for demolitions because the average cost of a demolition rose substantially;
- The number of visits to the Free Library decreased slightly from 4,729,564 in FY98 to 4,639,907 in FY99. The decrease in visits is a result of the Library's capital renovation program that started in FY95. That program, which is currently scheduled to be completed in FY2001, has led to temporary library closures, but when completed those renovations will provide the City with a state of the art library system;
- The number of potholes repaired by the Streets Department decreased to 16,202 in FY99 from 21,877 in FY98 and 36,295 in FY97. The Department believes that the multi-year decline in the number of potholes needing repair is due to increases in street resurfacing and other street maintenance activities as well as the mild winter weather over the past two years; and
- The number of visits to District

Health Centers by patients without healthcare insurance increased 58 percent from 128,741 in FY95 to 202,892 in FY99 and from 44 percent of all visits in FY95 to 63 percent of all visits in FY99. These increases are a direct result of cuts in State and federal safety-net welfare programs.

Citizen Survey Results

For the third 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 approximately 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 the percentage of citizens that are either very or somewhat satisfied with City services continues to increase, with 58 percent satisfied in FY99, up slightly from 56 percent in FY98 and up significantly from 41 percent in FY97. 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 (24 percent). The level of satisfaction varied by type of service.

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,

in all three years, the survey showed that a relatively low percentage of respondents were satisfied with street cleaning. In response, the Streets Department has undertaken a street cleaning pilot program to improve the effectiveness of its street 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 four annual Mayor's Reports dedicated solely to City services.

What's Next

The City's performance measurement program will continue to evolve as departments keep refining their measurements and develop more advanced mechanisms for tracking the outcome of the services they provide. The Recreation Department, for example, is working during FY2000 to implement software that will help it more accurately measure the impact of its services in terms of the percentage of Philadelphia residents engaged in the Department's programs. Other departments are focusing on understanding more fully areas of dissatisfaction expressed by citizens through the survey results. For example, as part of the Streets Department's street cleaning pilot program, it is conducting its own survey of city residents that follows up on many of the questions asked as part of the citywide survey.

Service	% Satisfied FY97	% Satisfied FY98	% Satisfied FY99	% Change from FY98 to FY99	% Change from FY97 to FY99
Fire Protection	79%	81%	79%	-2%	0%
Emergency Medical Services*	82%	85%	78%	-7%	-4%
Licenses and Inspections Services*	45%	44%	47%	3%	2%
Police Protection	46%	55%	50%	-5%	4%
Fairmount Park*	71%	77%	76%	-1%	5%
Free Library	68%	64%	70%	6%	2%
Recreation Centers*	62%	68%	65%	-3%	3%
Condition of Streets	70%	73%	74%	1%	4%
Street Repair	24%	28%	28%	0%	4%
Trash Collection	60%	66%	68%	2%	8%
Street Cleaning	19%	26%	24%	-2%	5%
Medical Care at District Health Care Centers*	76%	77%	72%	-5%	-4%
*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.

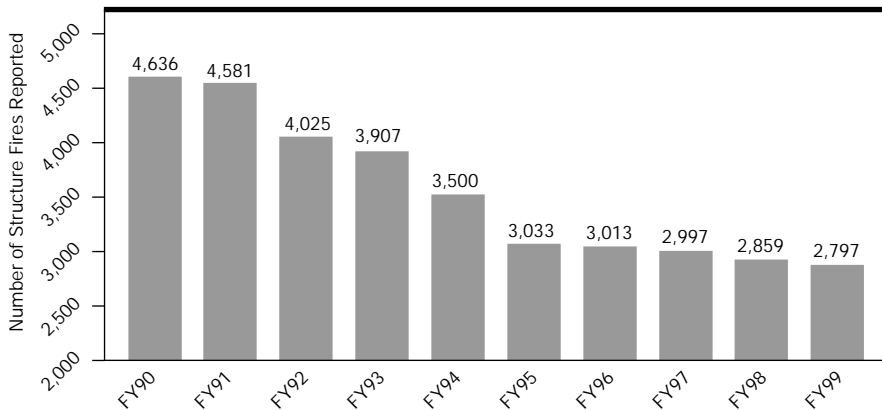
Number of structure fires: 2,797 in FY99, down from 2,859 in FY98 and 2,997 in FY97. Throughout the 1970s, Philadelphia experienced 6,500 to 7,000 building fires each year, but that number has declined steadily since and has dropped by 40 percent since FY90, mirroring a nationwide trend. The Department 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 33 percent since FY96). The number of non-structure fires, including automobiles, rubbish and grass, also decreased in FY99 to 9,908, down from 10,094 in FY98 and 10,452 in

FY97, with much of the reduction coming from lower incidences of rubbish fires (4,548 in FY99, 4,769 in FY98 and 5,031 in FY97). 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. (See the Major Accomplishments section of this chapter for more details on fire prevention efforts.)

Number of fire deaths: 35 in FY99, down from 53 in FY98 and FY97. The 35 fire deaths in FY99 represent the City's lowest number of fire fatalities since at least 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 smoothes 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 45 percent lower from FY95-FY99 than it was from FY76-FY80. Several fire prevention initiatives, which are discussed in more detail in the Major Accomplishments section of this chapter, have contributed to this improvement.

Emergency medical service (EMS) runs: 165,234 in FY99, up from 161,122 in FY98 and 157,769 in FY97. The five percent increase in EMS runs from FY97 to FY99 is likely related to the City's increasingly aged population and the growing use of EMS by uninsured individuals for basic medical care. These recent increases, however, are relatively modest compared to the significant increases in EMS runs that occurred in the mid-1990s. 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 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

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



	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Direct Obligations				
Personnel	103,076,917	111,251,602	115,639,454	118,575,393
Contracts	3,140,523	3,780,128	4,128,452	4,120,173
Materials, Supplies, and Equipment	4,124,355	5,459,755	5,210,911	7,175,381
Other*	7,063,297	6,757,331	6,124,504	6,126,000
Total Direct Obligations	117,378,092	127,248,816	131,103,321	135,995,571
General Fund Employees at Year End	2,418	2,462	2,468	2,478

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

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Structure Fires	3,013	2,997	2,859	2,797
Fire Deaths	59	53	53	35
EMS Medical Runs	159,440	157,769	161,122	165,234

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Vacant Building Fires	405	408	365	268
Number of Nonstructure Fires	11,265	10,452	10,094	9,908
Average Fire Response Time (minutes)*	4	4	4	4.40
Average Response Time for EMS (minutes)*	6	6	6	6.20
First Responder Runs	49,981	37,205	31,462	30,169
Fire Marshal's Office, # of Investigations	4,200	4,875	4,620	4,706
Incendiarly/Arson as Cause of Fire	2,400	3,021	2,952	2,966
Number of Fire Prevention In-School Presentations	1,314	951	1,405	1,295
Field Fire Prevention Activities**	N/A	N/A	12,124	8,773

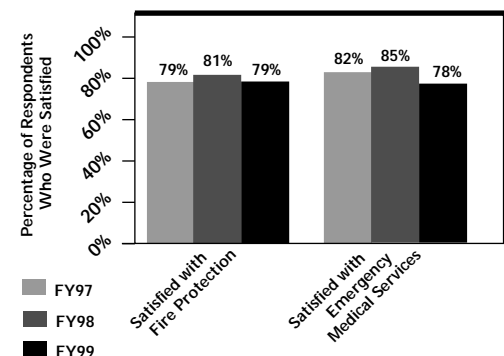
*Prior to FY99, response time—the length of time from when the call is received in the Fire Communications Center to when fire engines arrive at the scene—had been tracked in minutes, not in seconds. The Department's upgrade of its information systems has enabled it to track response time in minutes and seconds beginning with FY99.

**The Department changed its method for calculating field prevention activities in FY98 making it difficult to compare FY98's and FY99's reported service levels with reported levels from earlier years. An intensified effort during the initiation of the Spring Fire Safety Campaign in the last quarter of FY98 accounted for a larger number of fire prevention activities in FY98 than in FY99.

Citizen Survey Responses

For the third consecutive year the City's citizen satisfaction survey showed that the Department's services were very popular with respondents. Nearly 79 percent of respondents said they were either very or somewhat satisfied with fire protection services, with only seven percent reporting being very or somewhat dissatisfied. This satisfaction rating represents a slight decrease, although not a significant decrease, from 81 percent in FY98 and is even with the 79 percent satisfied in FY97. Additionally, 96 percent of all survey respondents reported having working smoke detectors in their homes, the same percentage as in FY98 and up slightly from 95 percent in FY97. Emergency Medical Services (EMS) were also very popular as 78 percent of the 14 percent of respondents who had called 911 for EMS reported being satisfied with the Department's EMS response, down slightly from 85 percent in FY98 and 82 percent in FY97. The Department plans to conduct further research to explore possible reasons for these shifts in satisfaction with EMS.

Satisfaction with Fire Department Services Remains High



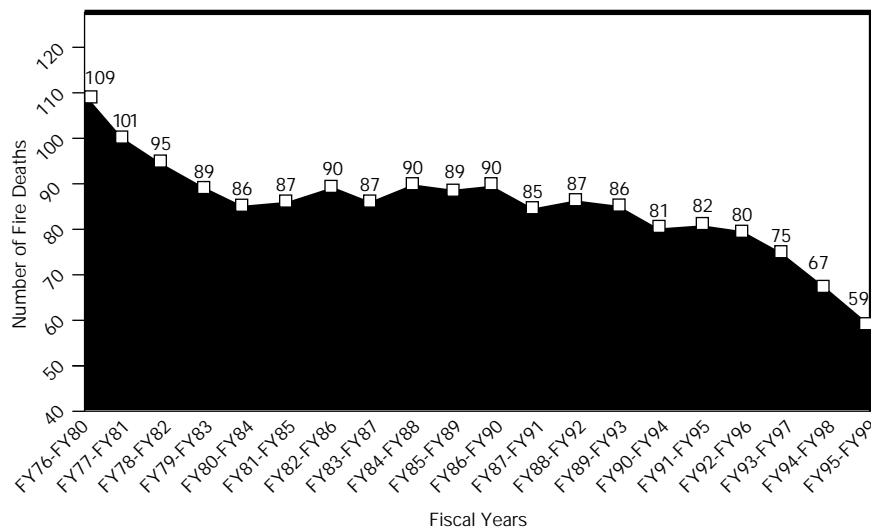
areas of greatest demand. These initiatives have helped the Department maintain its EMS response times at an average of 6.2 minutes and augmented the Department's capacity to handle demand during peak periods.

Major Accomplishments

Expanded fire prevention activities. Through "Operation Save a Child," "Operation Safe Baby" and other outreach programs, the Department distributed over 21,100 free smoke detectors in calendar years 1997 and 1998. In the last quarter of FY98, the Department initiated the "Spring Fire Safety Campaign," which is a concentrated door-to-door effort targeting 18 census tract areas that have suffered a significant number of fire deaths in the past five years. Fire companies in these areas deliver fire prevention pamphlets to every home and offer to check smoke detectors for proper installation and operation. Batteries are replaced if needed, and new smoke detectors are installed at no cost in homes lacking them. Through July 1999, 37 fire companies have participated in this program, over 28,000 homes have received fire safety literature, and more than 4,600 homes received new smoke detectors. The Department believes that these and other fire prevention strategies, which included 8,773 activities in FY99 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 fires and fire deaths in future years.

Invested in new equipment. In FY99, the Fire Department replaced all of its self-contained breathing apparatus equipment. The approximately 600 new units enhance the Department's fire-fighting capabilities by providing longer-lasting air cylinders and increased protection for firefighters.

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



Mission Statement

The mission of the Department of Licenses and Inspections (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

Enforcing Codes

Number of permit inspections: 166,626 in FY99, up from 164,118 in FY98 and 157,711 in FY97. Responding to the strength of the local economy, between FY98 and FY99, the Department increased its inspections to enforce compliance with the City's building, electrical, fire, plumbing, and zoning codes by 1.5 percent, which contributed to a nearly 29 percent improvement since FY95. L&I increased its performance primarily by adding new inspectors, increasing overall productivity through tighter supervision of permit activities, and decreasing the time field personnel spend in the office.

Number of housing inspections: 99,453 in FY99, up from 91,582 in FY98 and 93,190 in FY97. FY99 represented the first

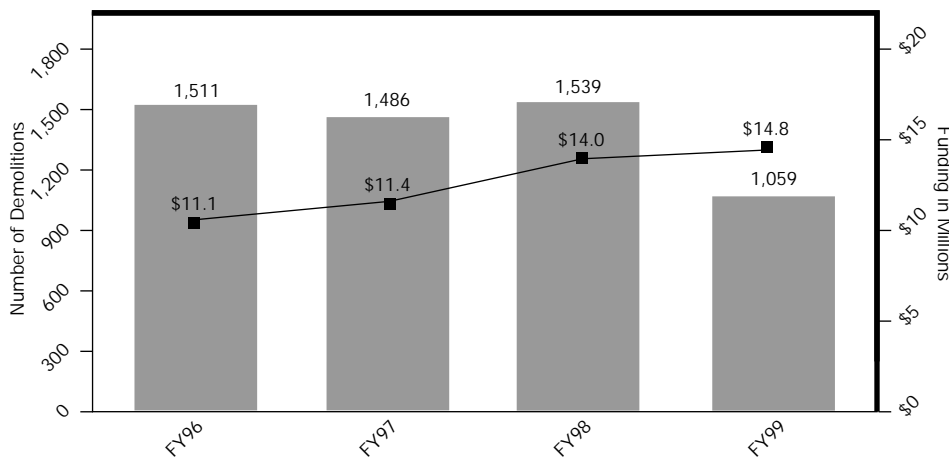
full fiscal year during which the Department's inspectors were completely trained on the revised enforcement requirements of the new property maintenance code adopted by City Council that became effective in September 1997. The 8.6 percent increase in housing inspections between FY98 and FY99 is attributable to inspectors' increased familiarity with the new code and the completion of the Department's multiple occupancy dwellings (MODs) inspection program. The MOD program, a two-year initiative completed in January FY99, involved inspecting the City's approximately 15,800 buildings with three or more rental units. Inspections performed through this program were more time consuming because of the multiple units inspected at each address.

Regulating Business

Total licenses issued: 124,178 in FY99, up from 113,779 in FY98 and 114,853 in FY97. L&I issues more than 60 different business licenses, including the mandatory business privilege license. The 9.1 percent increase in licenses issued from FY98 to FY99 is evidence of the strength of the local economy and the continued success of L&I's efforts to upgrade and automate many of its license issuance functions, which have expedited the processing time for applications. As recently as 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: 36,410 in FY99, up from 28,335 in FY98 and 35,183 in FY97. L&I conducts compliance inspections to verify that business owners have obtained the appropriate licenses for their operations. FY99's 28.5 percent increase in business compliance license inspections reflects two trends. First, L&I shifted its strategic focus from performing inspections in response to citizen complaints to conducting more inspections by census tracts. The census tract approach allows inspectors to concentrate their efforts in relatively compact geographic areas, thus allowing them to inspect more businesses. Second, the Department inspectors responsible for conducting business compliance inspections also perform zoning use inspections, and there was a 7.6 percent decline in demand for this type inspection, allowing inspectors to perform more business compliance inspections in FY99.

Demolitions Decrease Despite Increased Funding



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Direct Obligations for Nondemolition Activities	15,351,273	17,559,378	17,891,577	17,988,343
Personnel	13,776,794	15,130,319	15,605,075	16,191,715
Contracts	715,589	1,178,745	1,033,420	1,027,406
Materials, Supplies, and Equipment	634,866	803,439	768,266	769,222
Other*	224,024	446,875	484,816	N/A
Direct Obligations for Demolition Activities	11,075,029	11,350,222	13,969,870	14,827,319
Total Direct Obligations	26,426,303	28,909,600	31,861,448	32,815,662
General Fund Employees at Year End	423	435	440	449

*Includes various claims payments. At the time this report was published, FY99 claims payments had not yet been charged to the individual departments.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Permit Inspections*	137,346	157,711	164,118	166,626
Housing Inspections	153,401**	93,190	91,582	99,453
Licenses Issued	104,683	114,853	113,779	124,178
Business Compliance License Inspections	37,190	35,183	28,335	36,410
Buildings Demolished	1,511	1,486	1,539	1,059
Clean and Seal — Buildings Treated	1,399	1,310	1,733	2,105
Clean and Seal — Lots Treated	1,248	1,173	1,664	1,804

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

**The number of housing inspections performed after FY96 dropped because of the Department's "R2" program, a two-year initiative that focuses inspections on buildings with three or more rental units. Inspecting more units in a building meant that resources are concentrated on a smaller number of buildings, but those buildings receive more comprehensive and thorough review.

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Complaints & Service Requests Processed	51,016	51,499	62,161	68,201
Weights and Measures Inspections*	90,000	79,816	76,168	74,051
Municipal Court Enforcement Cases	15,263	16,259	20,075	16,115
Seller's Certificates Issued	14,581	19,420	20,337	21,715

*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

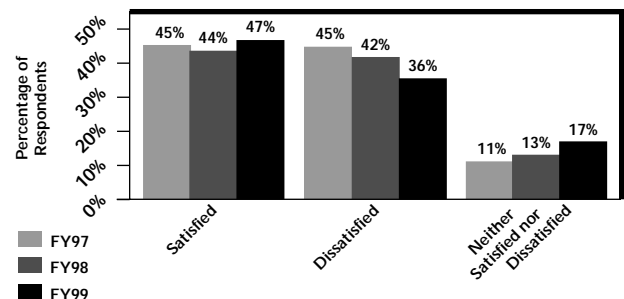
Demolition of imminently dangerous buildings: 1,059 in FY99, down from 1,539 in FY98 and 1,486 in FY97. Fewer imminently dangerous buildings were demolished in FY99 than in any year since FY91 because the average cost of a demolition rose substantially. The 31.2 percent decrease from FY98 to FY99 in the number of demolitions occurred in spite of the Administration increasing the Department's funding levels for demolition activities to almost \$15 million, the highest level of demolition funding in the City's history. As recently as FY97, the average cost of razing a commercial building was \$58,965 versus \$4,328 for a residential property. By FY99, these average costs had swelled 198 percent to \$175,916 and 88 percent to \$8,127, 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 FY99, string demolitions accounted for 406 of the 1,059 commercial and residential demolitions (38 percent), while as recently as FY97 they accounted for 775 out of 1,486 (52 percent). Clean and Seal Program: 2,105 buildings and 1,804 lots in FY99, up from 1,733 buildings and 1,664 lots in FY98 and 1,310 buildings and 1,173 lots in FY97. 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. For the third year in a row the Department was able to clean and seal more buildings 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 of the seven percent of respondents that reported contact with L&I in FY99 many more were satisfied (47 percent) than dissatisfied (36 percent) with the service they received. While the change from prior years was not statistically significant, FY99's survey was the first one that showed a far larger percentage of respondents saying they were satisfied with L&I's services than saying they were dissatisfied. While the number of respondents reporting contact represents a small portion of the overall sample, the responses appear to reflect the successes of efforts to expedite permit processing and enhance customer service undertaken by the Department over the past two fiscal years.

More Citizens Were Satisfied Than Were Dissatisfied with L&I's Services in FY99



Major Accomplishments

Began implementing Departmental strategic plan. During FY99 the Department completed and began implementing its comprehensive strategic plan. The plan provides a blueprint to assist Departmental managers in meeting goals in four main areas—to improve public safety, to enlist public support and participation in ensuring safety, to reengineer departmental processes through workflow analysis and automation, and to increase the Department's focus on professionalism and customer service. The plan outlines more than 50 projects and initiatives which, over the next several years, will help the Department improve in these four areas. One such initiative is increasing the number of encapsulations performed by the Department. Encapsulation involves cleaning properties, repairing roofs and drainage systems, and sealing buildings to prevent deterioration before redevelopment. Encapsulations, performed at an average cost of approximately \$2,300, help preserve properties in stable areas for potential reuse and prevent them from reaching a condition of disrepair that requires demolition. Another initiative involved conducting a citywide survey of vacant properties. Through the survey the Department was able to identify approximately 29,000 vacant lots and 23,000 vacant buildings. This inventory was used to create a database to plan for future encapsulation, demolition, and clean and seal activity.

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

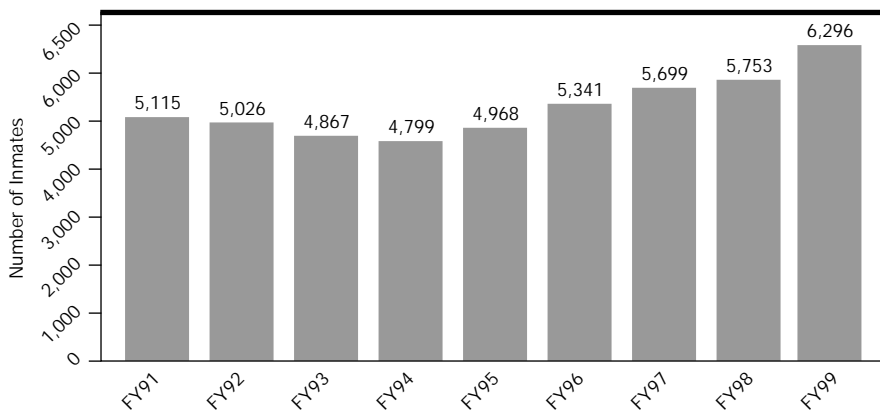
Average daily inmate census: 6,296 in FY99, up from 5,753 in FY98 and 5,699 in FY97. In November 1995, after almost ten years of often contentious litigation, the City secured release from a federal court-imposed "prison cap" that required the release without bail of pre-trial detainees charged with certain enumerated offenses if the PPS population exceeded a designated maximum allowable population. In place of the prison cap, 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 the 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 plan for upgrading PPS facilities. As part of the capital improvements plan, the City opened the new 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 FY99, the PPS dedicated over \$3 million more in renovations to existing facilities, including construction of a new boiler plant and replacement of boilers at the Detention Center.

In the four years since the "prison cap" was eliminated, the PPS population has increased by 17.9 percent overall, from 5,341 in FY96 to 6,296 in FY99. At the same time, there has been a dramatic increase in the female population, which rose from fewer than 500 in FY96 to 751 in June 1999. The City continues to refine its population management strategies and to implement components of the PPS capital plan in an effort to maintain control of the inmate population. 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. In addition, the City has dedicated resources to construct on the grounds of House of Correction a women's correctional facility with the capacity to house more than 750 inmates (see Major Accomplishments).

Inmates receiving GEDs: 308 in FY99, down from 375 in FY98 and 321 in FY97. Educational services are provided to inmates through the Pennypack House School, which is administered by the School District of Philadelphia, and through Program Logic Automated Teaching Operation (PLATO), a computer-based education program. The Commonwealth of Pennsylvania revised its guidelines in FY99, requiring the PPS to offer traditional high school classes, rather than GED-preparation, to the juveniles in its custody. Consequently, juvenile students are no longer eligible to attain GEDs, and the PPS has begun awarding high school diplomas, issuing three during FY99. The PPS anticipates that the number of high-school diplomas awarded during FY2000 will increase to 20.

Average Daily Inmate Census Has Increased by More Than 20 Percent Since FY91



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	71,640,318	73,515,646	72,553,346	77,723,871
Contracts	32,337,953	34,275,801	33,111,850	34,450,512
Materials, Supplies, and Equipment	5,003,522	4,580,015	4,202,084	4,672,432
Other	5,569,252	2,691,710	1,207,630	987,323
Total Direct Obligations	114,551,047	115,063,172	111,074,910	117,834,138
# of General Fund Employees	1,977	1,965	1,904	1,921

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Average Daily Inmate Census	5,341	5,699	5,753	6,296
Inmates Receiving GED Diplomas — PLATO Computer-based Education & Pennypack House School	373	321	375	308
Inmates Participating in Vocational Training (Total)	758	1,040	1,411	1,310
Inmates Participating in Industrial Training (Yearly Average)	204	221	230	205

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Escapes from Confinement	6	7	11	1
Escapes & Walk-aways from Trustee Status ⁽¹⁾	13	4	6	0
Escapes & Walk-aways from Work-release Program	33	37	27	50
Food Service — Number of Meals Served ⁽²⁾	6,432,480	7,108,812	6,674,419	7,092,575
Social Service Interviews (Includes Initial and Follow Up)	65,361	88,215	84,413	86,898
Psychological Interviews (Includes Counseling and Noncounseling) ⁽³⁾	8,510	9,101	8,498	7,920
Inmates Receiving APTICOM Vocational Assessment Services (Yearly Total)	860	707	731	984
Inmates Participating in Drug Treatment (Average Monthly Total)	708	800	942	1,012

(1) Inmates in trustee status are those inmates in community or minimum-security classifications who are allowed to work outside the prison facilities. Beginning in March 1998, the PPS implemented stricter security standards for trustees, which resulted in a dramatic reduction in the number escaping from PPS custody.

(2) The PPS was able to control more tightly the number of meals it ordered in FY98 and FY99 by reducing the amount of time between ordering and serving meals. Consequently, the PPS was able to discontinue the practice of ordering extra meals to feed inmates in the event of a population increase.

(3) The number of psychological interviews decreased during FY98 and FY99 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.

Inmates participating in vocational training: 1,310 enrollments in FY99, down from 1,411 in FY98 but up from 1,040 in FY97. Vocational training programs 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 72.8 percent from 758 in FY96 to 1,310 in FY99. Participation decreased by 7.2 percent in FY99 due to two factors: the horticulture program was halted because the greenhouse was closed in October 1998; and computer hardware and software problems, that were corrected by the end of FY99, limited participation in the archives, word processing, and desktop publishing programs.

Inmates participating in industrial training: an average of 205 participants in FY99, down from 230 in FY98 and 221 in FY97. The PHILACOR Division of the PPS administers 14 industrial training programs designed to provide inmates with real-life work experience while providing goods and services benefiting the City of Philadel-

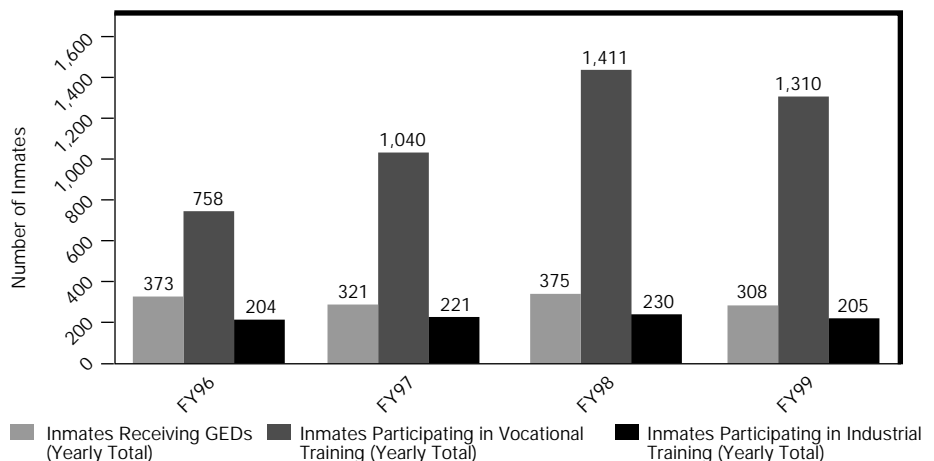
phia and its taxpayers. The number of inmates participating in industrial training programs decreased in FY99 because the dry-cleaning plant, which is one of the training areas, was closed beginning in October 1998. It will reopen, following renovations, during FY2000.

Major Accomplishments

Opened a new work-release center. In order to expand capacity further, on April 1, 1999 the PPS opened a new work-release center at 600 University Avenue, which replaced older community work-release facilities on Francis Street and Ridge Avenue. As a result, the capacity of the work-release program was expanded by 37.1 percent from 140 to 192. The cost for housing inmates at University Avenue, including staffing, employee benefits, transportation, drug testing, medical, and food, is approximately \$64 per day—14.7 percent less than the \$75 per-day cost of regular incarceration.

Initiated planning for a women's correctional facility. The average monthly female census rose from 482 in January 1997 to 718 in June 1999, a 49 percent increase in the female population in 30 months. The spike in the female population has been problematic for the PPS, which has been struggling to accommodate female inmates in segregated areas of a capacity-challenged, predominantly male prison system. Accordingly, in September 1998, the City announced plans to construct an all-female facility, with a planned capacity exceeding 750 on the grounds of House of Correction. The facility is scheduled to open in early 2001 and will allow the PPS to consolidate in one facility female inmates now housed in portions of Philadelphia Industrial Correctional Center and Alternative and Special Detention's Cannery, Modular I, and Modular III buildings.

Inmates Receiving GEDs and Participating in Vocational and Industrial Training Programs



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 FY99 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: 322 reported in FY99, down from 367 in FY98 and 413 in FY97. In FY99, the number of homicides

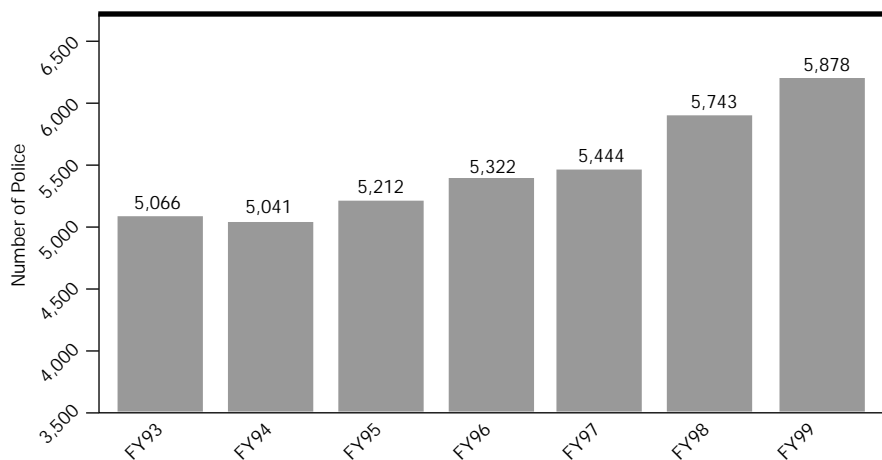
dropped to 322, down 12 percent from 367 in FY98 and 22 percent from 413 in FY97. The Department attributes the decline in homicides to changes made as part of its review of police officer deployment practices. The largest declines from FY98 to FY99 occurred in some of the areas of the city that have been hit hardest by the spread of violent crime, including a 26 percent decrease in the number of homicides from 47 to 35 in West Philadelphia and a 30 percent decrease from 124 to 87 in North Philadelphia.

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.

Average number of police on the street: 5,878 in FY99, up from 5,743 in FY98 and 5,444 in FY97. This 2.4 percent increase from FY98 to FY99 is due largely to the graduation of the last class of Crime Bill officers in the first quarter of FY99. Due in part to the addition of these officers, the percentage of officers serving in on-street bureaus was 87.2 percent in FY99, up from 85.1 percent in FY94 prior to the passage of the federal Crime Bill and 79.6 percent in FY90. When the last class of the Crime Bill officers graduated from the Police Academy in July 1998 (which is the first month of FY99), the total number of these officers serving in on-street bureaus increased to 753.

Priority one response time to 911 calls: 7:09 in FY99, 23 seconds slower than FY98, and 10 seconds slower than FY97. As part of its ongoing review of deployment practices, the Department is changing 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 is implementing strategies to prevent crime from occurring in the first place. In addition, to increase the level of service provided to residents that call for help, the Department now

Total Average Number of On-Street Police Has Increased Substantially Since FY93



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	295,473,028	340,255,430	336,284,458	343,250,137
Contracts	4,849,973	5,779,791	6,149,986	6,749,464
Materials, Supplies, and Equipment	6,853,336	7,002,151	9,807,992	7,048,337
Other*	16,264,751	14,490,893	11,333,321	N/A
Total Direct Obligations	323,441,087	367,528,265	363,575,757	357,047,938
General Fund Employees at Year End	7,295	7,630	7,812	7,681

*Includes repayment to the City's Productivity Bank, as well as various claims payments. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Homicides	450	413	367	322
Number of Police in On-Street Bureaus	5,322	5,444	5,743	5,878
Percent of Police in On-Street Bureaus	86.7%	87.0%	87.5%	87.2%
Priority One Response Times (in min:sec)	6:46	6:59	6:46	7:09
Arrests	61,270	63,200	69,779	78,064

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.

Number of arrests: 78,064 in FY99, up from 69,779 in FY98 and 63,200 in FY97. The 12 percent increase in the number of arrests in FY99—on top of a ten percent increase in FY98—is primarily due to an increase in the number of arrests made for

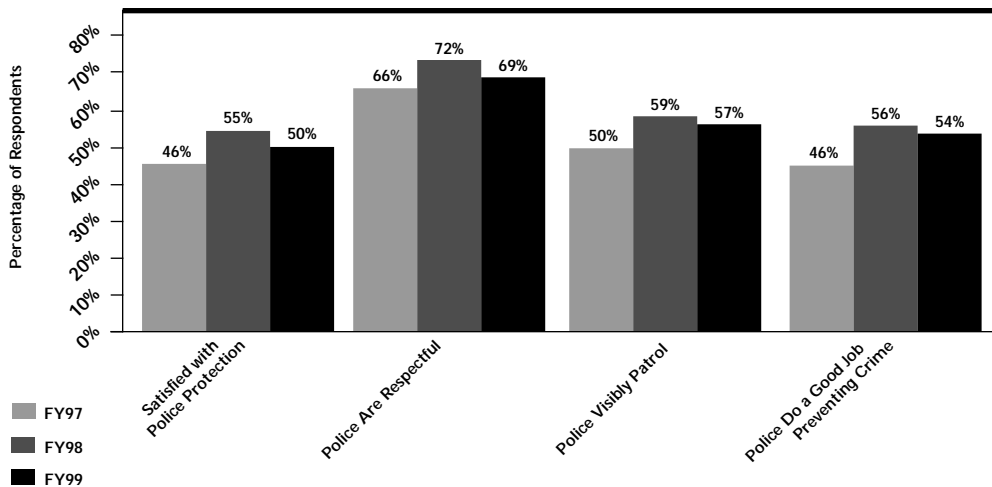
narcotics offenses. In FY99, the Department made 19,306 arrests for narcotics, an increase of 36 percent from the 14,203 arrests made in FY98 and a 117 percent increase from the 8,884 arrests made in FY97. The Department attributes the increase in the number of narcotics arrests to several factors including the reorganization of the Narcotics Bureau and the launching of Operation Sunrise (see the Major Accomplishments section of this chapter for more details).

Citizen Survey Responses

The City's citizen satisfaction survey for FY99 shows that although respondents' perceptions of the Police Department and overall public safety worsened from FY98 levels, FY99's results were still higher than satisfaction levels in FY97. In FY99, 50 percent of survey respondents reported being satisfied with police protection, down from 55 percent in FY98 but up from 46 percent in FY97. A large majority of respondents, 69 percent, agreed that police were respectful to the people in their neighborhood, a slight decrease from 72 percent in FY98 but up from 66 percent in FY97. Similarly, 57 percent of respondents believed that the Department visibly patrols their neighborhood, which while down from 59 percent in FY98 was up from 50 percent in FY97. Fifty-four percent of respondents felt that the Department did a good job of preventing crime in their neighborhood, down from 56 percent in FY98 but up from 46 percent in FY97 and nearly three times the 21 percent who felt that the Department did not do a good job.

To maintain the progress made since FY97 and improve on the FY99 survey results, 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 expanding the war on drugs.

Despite Decreases in FY99, Satisfaction with Police Services Has Improved Over FY97 Levels



Major Accomplishments

Continued Operation Sunrise. On June 15, 1998 the City launched Operation Sunrise, an all-out assault on crime, drugs, graffiti, and other quality-of-life issues initially targeted in the East Police Division. Marshalling the resources of the Police Department, the clean up crews assigned to the multi-agency Partners for Progress program, and City graffiti abatement teams, the Managing Director's Office coordinated this multi-faceted operation to lock up drug dealers, remove graffiti, and improve the quality of life for area residents. Several other law enforcement agencies including the District Attorney's Office, the U.S. Attorney's Office, the U.S. Drug Enforcement Agency (DEA), the federal Bureau of Alcohol, Tobacco, and Firearms (ATF), the Federal Bureau of Investigation (FBI), and the Pennsylvania Attorney General's Office are working with the Police Department to crack down on illegal drugs within the target area. Since Operation Sunrise began, officers assigned to it have contributed to the seizure of over \$5 million in drugs, \$780,000 in assets and 180 illegal firearms. During this period, the Department has investigated over 3,000 citizen reports of drug dealing and made over 6,100 arrests.

Continued reorganization of the Narcotics Bureau. In December 1997, the Department added 100 police officers to its 50-person Narcotics Strike Force to step up the Department's war on drugs. At the same time, the Department also created an elite, 100-officer corps known as the Rapid Response Crime Team, a mobile and tactical force capable of saturating high-crime areas or areas experiencing a sudden increase in crime, especially during peak crime periods in the evening.

Building on these two units, the Department has initiated a new phase in the war on drugs designed to directly target and dismantle the illegal organizations that run street corner drug operations. The Department has reorganized the Narcotics Field Unit, which conducts undercover "buy-and-bust" operations, into three discrete geographic sub-units that encompass the entire City. In contrast to their counterparts in the Narcotics Strike Force who concentrate on street corner sales, officers assigned to the Narcotics Field Unit concentrate on infiltrating drug organizations and breaking up the

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Major Accomplishments

networks that these organizations use to transport and distribute illegal drugs. To maximize its impact, the Narcotics Field Unit coordinates its activities with the officers assigned to the Narcotics Strike Force and the Narcotics Enforcement Teams (NET) that operate in the City's 23 patrol districts.

In addition to the reorganization of the Narcotics Field Unit, the Department has centralized support for units in the Narcotics Bureau through the establishment of a consolidated Narcotics Intelligence and Investigative Unit. The unit gathers intelligence on drug activity, conducts long-term investigations of major drug organizations, and conducts the follow-up investigations needed to seize the assets of drug dealers. The Department has also stepped up its collaborative efforts with other law enforcement agencies such as the FBI, the Drug Enforcement Agency (DEA), the District Attorney's Office, and other City agencies. The reorganized Narcotics Bureau has played a large role in the Department's increasing number of narcotics arrests (see the Key Measurements of Activity and Success section of this chapter for more details).

Deployed a Warrant Unit. In April 1999, the Department created a Warrant Unit to track down and serve outstanding arrest warrants. In Philadelphia, there are over 46,000 outstanding arrest warrants, some of which are for some of the City's most violent offenders. Working with specialists from the FBI, and Philadelphia and Pennsylvania State Probation and Parole Boards, the Warrant Unit concentrates on finding these offenders and bringing them to justice. In its first five months of operation, the Warrant Squad contributed to the arrest of over 90 local fugitives and located over 36 fugitives throughout the country who are wanted in Philadelphia. In addition to the efforts of the Warrant Unit, detectives in the Department's field divisions have stepped up efforts to serve warrants on the City's most habitual offenders. Many of these individuals repeatedly fail to show up for trial and have committed a disproportionate amount of the City's crime.

Increased the number of abandoned vehicles towed. In FY99, the Department took a more proactive stance toward removing abandoned vehicles to help enhance public safety and improve the quality of life of City

Police Department

Other Significant Measurements

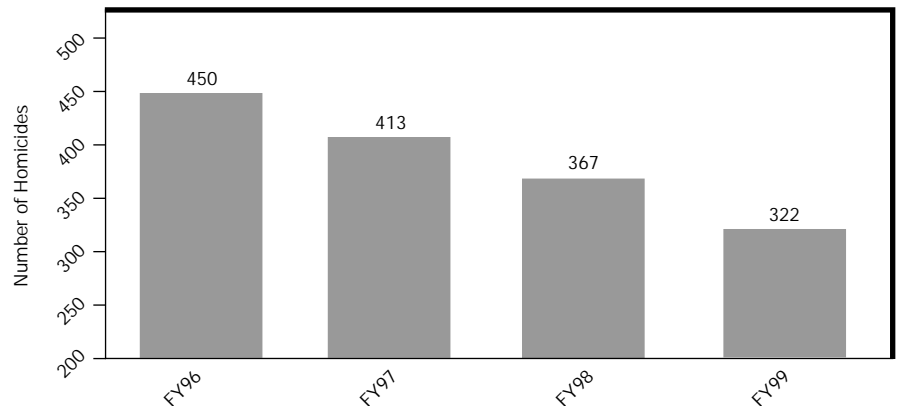
	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Calls to 911 (in thousands)	2,819	2,795	2,728	2,782
Hospital Transportation Cases	84,300	86,690	82,000	81,393
Offenders Processed	52,250	52,330	56,000	66,400
Number of Abandoned Vehicles Towed	18,775	19,914	21,000	28,312
Town Watch Participation	11,320	12,019	12,898	13,267
Number of Stationary Ministations ⁽¹⁾	22	19	18	18
Number of Mobile Ministations	8	7	11	11
Number of Children Participating in DARE/GREAT Programs ⁽²⁾	18,390	21,432	19,460	19,373
Number of Police Athletic League Centers ⁽³⁾	22	23	25	23
Number of Children Participating in Police Athletic League	22,000	24,290	24,376	25,737

(1) 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.

(2) 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.

(3) The decrease in the number of Police Athletic League Centers (PAL) in FY99 was due to problems with the buildings in which two PAL centers were located. The Department will reopen these two PAL centers once suitable replacement sites are found.

The Number of Homicides Has Decreased by 28 Percent Since FY96



residents. In addition to the abandoned vehicle officers working in every police division, the Department began conducting periodic abandoned vehicle "sweeps" throughout the City in the fourth quarter of FY99. Due in large part to these sweeps, the Department towed 28,312 vehicles in FY99, up 35 percent from the 21,000 vehicles towed in FY98 and the highest number in over five years.

Completed installing mobile data terminals in police vehicles. In FY99, the Department completed a two-year installa-

tion of 762 mobile data terminals (MDTs) in police vehicles. MDTs enable 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.



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 78 percent, from \$1.8 million in FY95 to approximately \$3.2 million in FY99.

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 1,838 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 van-

dalism. The result of the reorganization is clear: in the last four 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 Actual \$	FY99 Preliminary \$
<i>Graffiti Abatement Teams</i>			
General Fund – MOCS	466,735	543,129	631,509
General Fund – Streets	35,000	58,000	73,640
Grants Fund – MOCS	60,000	45,000	12,200
Graffiti Abatement Teams Total	561,735	646,129	717,349
<i>Mural Arts Program</i>			
General Fund – Recreation	139,397	138,011	219,605
General Fund – MOCS	116,000	128,531	137,414
Grants Fund – Recreation	171,764	242,163	348,614
Mural Arts Program Total	427,161	508,705	705,633
M.O.C.S – Artscape	70,635	105,808	112,909
Police Department	1,222,341	1,090,923	1,103,396
Managing Director's Office Community Voucher Program	100,000	100,000	65,726
Public Property	132,578	133,252	140,691
Recreation — Graffiti Free	118,320	104,000	105,232
Public Health	8,293	7,405	8,305
Fairmount Park Commission	26,664	33,302	34,969
Streets	316,600	302,727	261,301
Total	2,984,327	3,032,251	3,255,511
Total — General Fund	2,752,563	2,745,088	2,894,697

*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: 41,274 in FY99, up from 25,824 in FY98 and 7,520 in FY97. PAGN cleaned 60 percent more properties and street fixtures in FY99 than in FY98 and 449 more properties than it cleaned in FY95 through FY98 combined. In FY98, the graffiti abatement teams focused on removing graffiti that had built up after many years of abuse, which required a significant amount of time per property cleaned. Once these properties were cleaned the first time, the focus changed in FY99 to removal of any subsequent graffiti, which generally takes less time than the initial cleanings took.

In addition to cleaning properties in the City's five Zero Tolerance Zones, the teams have expanded their work to include 130 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 are 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. (See the Police Department chapter for more information about Operation Sunrise).

Percent of vandalized properties cleaned in the Broad Street, American Street and Germantown Avenue Zero Tolerance Zones: 100 percent in FY99, 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 FY99, the Teams cleared graffiti from 3,414 Zone properties: 139 properties in the Broad Street Zone, 1,974 properties in the American Street Zone, 298 properties along Germantown Avenue, 357 properties in the West Philadelphia Empowerment Zone and 646 properties in the North Philadelphia Empowerment Zone. Each of the properties was cleaned within 24 hours of being reported vandalized. The improvement in these Zones provides clear evidence of the City's success in fighting the war against graffiti.

Number of other properties, bridges and street fixtures cleaned: 37,860 in FY99, up from 23,128 in FY98 and 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 FY99, the crews

cleaned a total of 26,679 properties, 10,852 street fixtures, and 329 bridges outside the Zero Tolerance Zones. This is a substantial increase over FY98's 18,458 properties, 4,591 street fixtures, and 79 bridges cleaned. 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, the Streets Department and the boards of the federal Empowerment Zones, 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

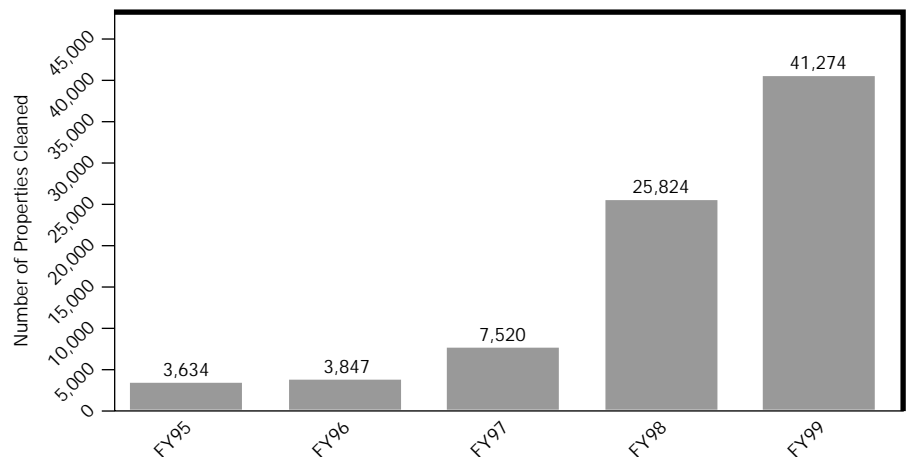
Number of murals completed and restored by the Mural Arts Program: 147 in FY99, no change from 147 in FY98 and up from 58 in FY97. The Program was able to increase the number of murals created and restored by 77 percent from 83 in FY96 to 147 in FY99 with the help of additional City and private funding. City funding for the mural program, which is administered through the Department of Recreation, increased by 34 percent from \$255,397 in FY97 to \$357,019 in FY99. Private funding also increased substantially from \$171,764 in FY97 to \$348,614 in FY99 as the Program entered into partnerships with sponsors who helped with the creation of

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Expanded "Graffiti Free" coverage to 130 zones. In FY99, the Graffiti Abatement Teams expanded their coverage from 61 to 130 Graffiti Free Zones, including 11 business corridors and several major traffic arteries such as the Roosevelt Boulevard and Interstate 95. 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 were able to expand coverage due to the success of the program, which has led to decreases in the incidence of graffiti. By removing graffiti within 24 hours from the five Zero Tolerance Zones, vandals are discovering that it is a waste of their time to graffiti property in Philadelphia, and the teams have more time to devote to areas outside of the Zero Tolerance Zones.

Initiation of the Mural Restoration Program. In FY99, the City established a program to provide systematic restoration of murals that have suffered deterioration. Nine restorations were completed during FY99. These restorations will not only improve the appearance of murals but are crucial to preserving the art works. Many early murals were not properly weather-proofed and are now beginning to peel and decay. Areas of these murals must be repainted, and the murals must be properly sealed.

The Number of Properties Cleaned In FY99 Was More Than The Combined Number Cleaned from FY95 through FY98*



*The FY95 and FY96 numbers include properties treated by PAGN employees, volunteers, summer workers, and past offenders. The FY97 through FY99 numbers only include properties cleaned by City workers.

Anti-Graffiti Initiatives

Key Measurements of Activity and Success, cont.

100 murals. The number of murals completed and restored did not increase further from FY98 to FY99 because the murals produced in FY99 were larger and more complex than in FY98.

Police Department Graffiti Squads

Number of graffiti arrests: 297 in FY99, down from 454 in FY98 and 520 in FY97. 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 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.

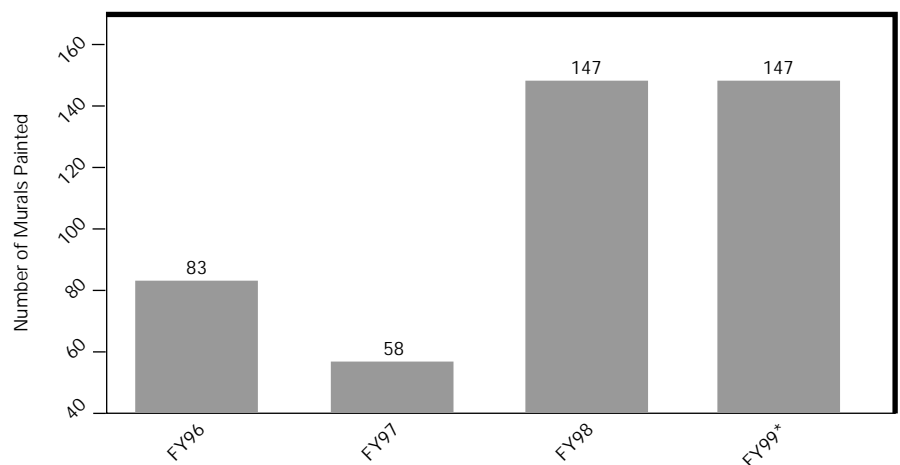
Anti-Graffiti Voucher Program

Gallons of paint awarded to community groups for graffiti removal: 6,950 in FY99, down from 16,161 gallons in FY98 and 7,083 in FY97. Through the Anti-Graffiti Voucher Program, the City has continued its effort to distribute cash grants and vouchers to help neighborhood organizations fight graffiti. From FY95, when the program was created, through FY99 \$429,726 has been used to purchase equipment and supplies such as paint, solvents, and coatings. In FY99, 390 organizations and community groups received paint through this program, a significant decline from 701 in FY98 and 446 in FY97. The dramatic decrease in gallons of paint vouchered in FY99 is primarily due to the success achieved in FY98, when a large number of organizations took advantage of the program and eliminated graffiti from their related properties. This, together with police enforcement and other efforts, has resulted in a significant reduction in the reoccurrence of graffiti and in the demand for paint on the part of community groups.

Public Facilities

Number of City-owned properties cleaned by the Department of Public Property: 110 in FY99, down from 175 in FY98 and 195 in FY97. 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 FY97, FY98, and FY99, the Department cleaned 100 percent of the facilities for which it received a vandalism report. FY99's 59 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.

The Number of Murals Completed and Restored Has Increased by 77 Percent Since FY96



*FY99 figure includes mural restorations.
Before FY99 the Mural Arts Program did not do restorations.

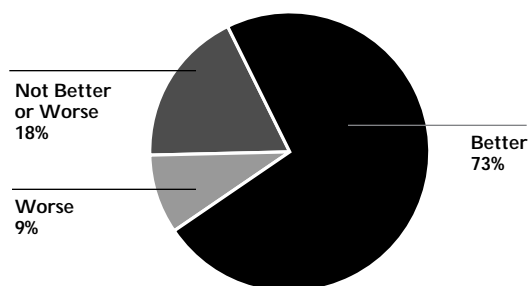
Key Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Graffiti Abatement Teams*				
<i>Broad Street Zero Tolerance Zone</i>				
Properties Vandalized	N/A	1,150	405	139
Properties Cleaned	N/A	1,150	405	139
Percent Cleaned	N/A	100%	100%	100%
<i>American Street Zero Tolerance Zone</i>				
Properties Vandalized	N/A	1,477	928	1,974
Properties Cleaned	N/A	1,477	928	1,974
Percent Cleaned	N/A	100%	100%	100%
<i>Germantown Avenue Zero Tolerance Zone</i>				
Properties Vandalized	N/A	817	810	298
Properties Cleaned	N/A	817	810	298
Percent Cleaned	N/A	100%	100%	100%
<i>West Philadelphia Zero Tolerance Zone</i>				
Properties Cleaned	N/A	N/A	319	357
<i>North Philadelphia Zero Tolerance Zone</i>				
Properties Cleaned	N/A	N/A	234	646
Other Properties Cleaned	N/A	2,116	18,458	26,679
Street Fixtures	N/A	1,906	4,591	10,852
Bridges Cleaned	N/A	54	79	329
<i>Total Properties Plus Street Fixtures Cleaned</i>	<i>3,847</i>	<i>7,520</i>	<i>25,824</i>	<i>41,274</i>
Recreation Department — Mural Arts Program				
# of Murals Completed	83	58	147	138
# of Murals Restored (Program began in FY99)	N/A	N/A	N/A	9
Artscape Youth Art Workshop				
# of Participants	N/A	213	173	142
Police Department				
# of Graffiti Arrests	554	520	454	297
Managing Director's Office — Community Voucher Program				
Paint Distributed (in gallons)	8,170	7,083	16,161	6,950
Supplies Vouchered (# of organizations receiving)	337	446	701	390
Public Property				
# of City Owned Buildings Reported Vandalized	N/A	195	175	110
# of City Owned Buildings Cleaned	121	195	175	110
% of City Owned Buildings Cleaned Within One Day	N/A	95%	100%	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.

Citizen Survey Responses

For the second year in a row, approximately 43 percent of respondents to the City's citizen satisfaction survey reported being satisfied with graffiti-removal efforts—far more than the 27 percent in each year that reported dissatisfaction. Seventy-three percent of respondents said that the City did a better job of cleaning graffiti last year than it did five years ago, another indication of the success of the City's reorganization of its graffiti-fighting program. While only 21 percent said that they had actually seen crews removing graffiti from their neighborhoods (up slightly from 19 percent in FY98), this may be because the teams generally operate early in the morning since graffiti vandalism generally occurs during the night. Questions about the City's anti-graffiti efforts were not included in the first citizen survey in FY97.

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



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

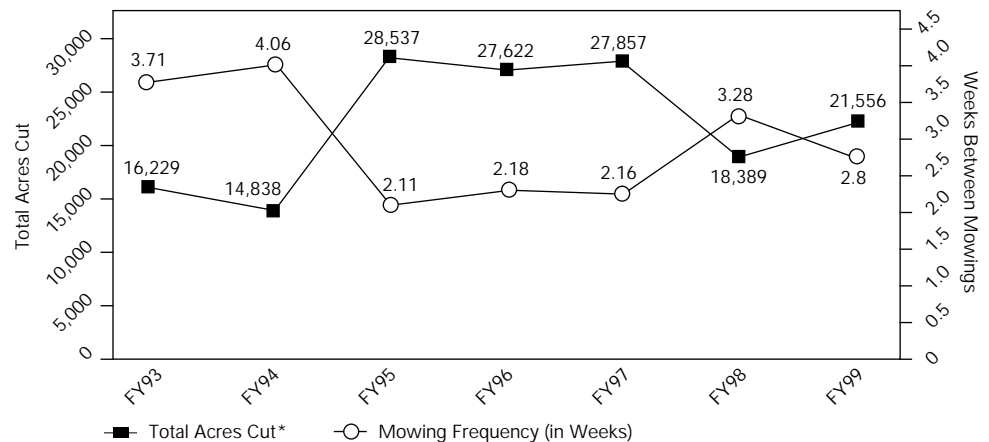
The measures that are most important to the Fairmount Park Commission include those that capture how well it maintains its grounds and facilities and, in turn, how well it promotes access to those facilities.

Total number of acres of grass cut: 21,556 in FY99, up from 18,389 in FY98 and down from 27,857 in FY97. 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 24,792 acres mowed from FY95-FY99, 67 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 FY99 was largely the result of drought conditions in the summers of 1997 and 1998. 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 FY99, a total of 2,012 acres were mowed an average of nearly 11 times each over the 30-week mowing season.

Number of maintenance jobs completed on Park grounds: 4,569 in FY99, down from 4,815 in FY98 and up from 3,312 in FY97. Facilities maintenance includes carpentry, electrical, fencing, heating and pool, roofing, plumbing and construction work orders. The five percent decrease in FY99 was due to the maintenance staff being reassigned to rebuild the public restrooms at the Valley

The Number of Weeks Between Mowing Has Decreased Since FY93



*Acres cut represent 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

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	8,889,961	9,164,899	9,163,246	9,391,026
Contracts*	1,634,015	1,652,681	2,736,601	2,853,481
Materials, Supplies, and Equipment	689,130	658,878	686,575	535,442
Other**	235,099	665,790	2,395,392	N/A
Total Direct Obligations	11,448,205	12,142,249	14,981,814	12,779,949
General Fund Employees at Year End	229	225	225	223

*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. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Green Inn, which was counted as one project but was very time consuming.

Street and Park trees pruned: 10,893 in FY99 up from 7,620 in FY98 and 3,641 in FY97. 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. Beginning in FY98 and continuing in FY99 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 almost triple the number of trees pruned from FY97 to FY99.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Total Acres of Grass Cut	27,622	27,857	18,389	21,556
Mowing Frequency (# of weeks between cuts)	2.18	2.16	3.28	2.80
Number of Maintenance Jobs Completed	3,203	3,312	4,815	4,569
Street and Park Trees Pruned*	3,206	3,641	7,620	10,893
Number of Ballfields Renovated	121	153	177	149

*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 and FY99.

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Street and Park Trees Removed	1,977	3,140	2,715	2,892
Street and Park Trees Planted	1,638	1,172	740	824
Number of Partnerships with "Friends of the Park" Volunteer Organizations	75	75	77	82
Number of Special Events*	N/A	967	805	1,046
Number of Ballfields Maintained**	1,490	789	641	595

*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 summers of 1997 and 1998 and the fact that ballfield renovations increased from FY96 through FY98, which reduced the number of maintenance visits required.

In June 1998, the city was hit by three major windstorms causing over 2,300 incidents of tree damage, both in parks and on city streets. The Park responded rapidly to all emergency situations – including removing downed trees that had closed several major roadways.

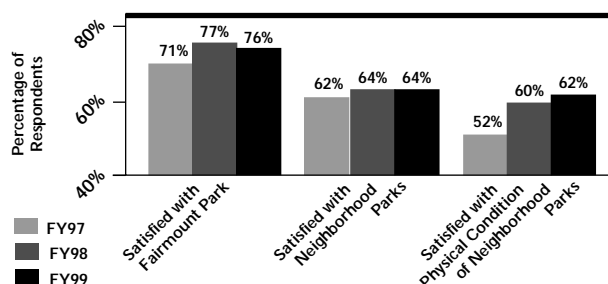
Ballfields renovated: 149 in FY99, down from 177 in FY98 and 153 in FY97. A

ballfield renovation includes aerating the fields, rebuilding pitcher's mounds, refencing back stops and relining base paths. The decrease in FY99 was the result of employees being redeployed to assist in storm damage clean-up efforts during the summer of 1998, which is part of FY99.

Citizen Survey Responses

Satisfaction levels among respondents to the City's citizen satisfaction survey in FY99 were relatively unchanged from the survey results in FY98 but were slightly improved from FY97's results. Of the respondents who had visited the Park, 76 percent (down slightly from 77 percent in FY98 but up from 71 percent in FY97) were satisfied with Fairmount Park while only six percent were dissatisfied (down slightly from seven percent in FY98 and eight percent in FY97). Similarly, 64 percent of respondents who had visited their neighborhood parks (the same level as in FY98 and up slightly from 62 percent in FY97) were satisfied with the parks, while 15 percent were dissatisfied (compared to 14 percent in FY98 and 16 percent in FY97). Moreover, of those who visited a neighborhood park, 62 percent (up from 60 percent in FY98 and 52 percent in FY97) were satisfied with the physical condition of the park. Forty-seven percent of respondents reported visiting Fairmount Park at least once during FY99 (down slightly from 49 percent in FY98 but up from 38 percent in FY97), and 47 percent also reported visiting a neighborhood park at least once (down slightly from 50 percent in FY98 but up from 44 percent in FY97).

Satisfaction with Fairmount Park Remains Relatively Unchanged



Major Accomplishments

Established master concession agreement. An agreement was successfully reached with a master concessionaire in July 1998 to provide uniform and consistent management and operation of Park concession facilities, catering operations and special event support to visitors and users of Fairmount Park. Over a 20-year period, revenue generated to the City is expected to exceed \$13 million. In addition, approximately \$1.3 million of capital improvements are expected to be implemented by July 2000. These improvements include renovations to the concession stands at Belmont Plateau and the Edgeley ballfield, installation of an elevator and outfitting of the café in Lloyd Hall, and installation of a new kitchen at the Horticulture Center. In addition, the following improvements are expected to be made at Memorial Hall: installation of a new kitchen, renovations to the marble floor in the Great Hall, and installation of a closed-circuit security system. Other improvements include replacement of the existing concession stand in FDR Park and the purchase of new mobile concession carts to serve visitors throughout the Park.

Transferred the operation of the City's golf courses to improve services. In April 1999, the Park successfully transferred the operation and management of its golf courses to a new operator, who has committed to completing more than \$2 million of improvements to the six municipal courses over the next five years. In addition, a new point of sale/reservation system will be installed at all golf courses. This computerized system will provide greater accountability for tracking various golf course revenues and will allow golfers to reserve a tee time before arriving at the course and make payment by credit card.

Opened recreational complex at Pennypack on the Delaware. In October 1998, the Commission finished the development of its new 65-acre recreational complex at Pennypack on the Delaware, near State Road and Rhawn Street in Northeast Philadelphia. This area includes athletic fields for soccer and softball, a recreational path, a fishing pier, and picnic sites. Since it opened, Pennypack on the Delaware has already hosted well over 100,000 local and regional users. The project was funded from the City's capital budget at a cost of \$1.6 million.

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, it experienced decreases in visits in FY97, FY98 and FY99. The declines resulted 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.

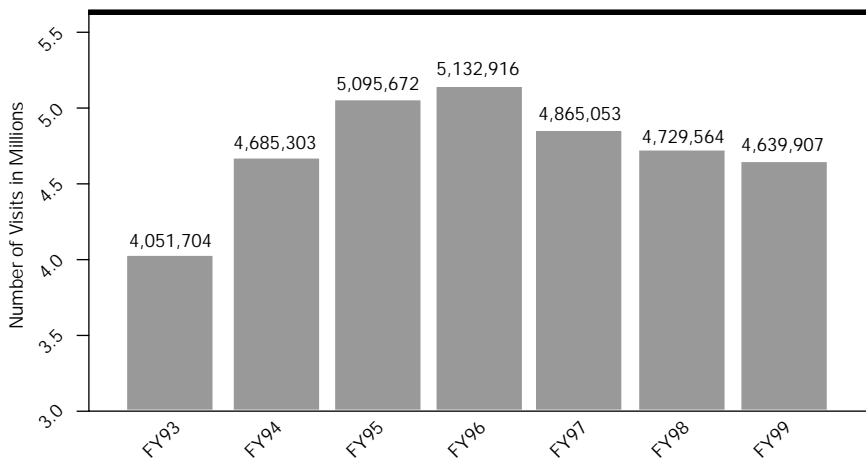
Number of visits to the Library: 4,639,907 in FY99, down from 4,729,564 in FY98 and 4,865,053 in FY97. The 1.9 percent decrease in the number of visits from FY98 to FY99 is a result of temporary facility closings due to the Library's continuing renovation program. Despite the renovations, attendance at the Library was still

nearly 15 percent higher in FY99 than it was in FY93. Additionally, the Library believes that the increasing popularity of its website—which received more than 6.4 million hits during FY99—has contributed somewhat to the decrease in the number of personal visits to the library. Even with the decrease in attendance, the results of the City's citizen survey show that people use the library over and over again. Over 71 percent of the citizen survey respondents who used the Library in FY99 said that they went at least once a month and 28 percent said that they went at least once a week. As the renovation program nears completion, the Library projects that the number of visits will increase to approximately 5.8 million in FY2000.

Items borrowed: 6,152,604 in FY99, up from 6,066,582 in FY98 but down from 6,503,585 in FY97. Even though the number of visits to the Library decreased slightly in FY99, the number of items borrowed increased by 86,000, or 1.4 percent, over FY98. Moreover, borrowing has increased 12.3 percent from 5,480,000 in FY91. The increases in the number of visits to the Library and the number of items borrowed since FY91 are largely because the Library has 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: 81,235 in FY99, down slightly from 82,153 in FY98 and 87,021 in FY97. 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 this number is down from FY97 and FY98 (again, due to libraries being closed for renovations), the number of volunteer hours has increased 48 percent since FY93, when there was a total of 54,936 hours.

Despite a Decrease Since FY96 Due to Renovations, Visits to the Library Have Increased by 15 Percent Since FY93



<i>Direct Obligations</i>	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	23,719,219	25,338,847	24,850,462	25,638,869
Contracts	1,535,785	1,543,770	1,570,136	1,607,299
Materials, Supplies, and Equipment	3,685,091	3,786,967	4,083,863	4,073,214
Other*	38,680	61,500	66,108	N/A
Total Direct Obligations	28,978,775	30,731,084	30,570,569	31,319,381
General Fund Employees at Year End	678	658	675	691

*Includes various claims payments. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Visits	5,132,916	4,865,053	4,729,564	4,639,907
Items Borrowed	6,524,613	6,503,585	6,066,582	6,152,604
Volunteer Hours	78,709	87,021	82,153	81,235

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Visitors — Central	707,904	694,541	735,513	686,024
Number of Visitors — Regional	840,907	780,802	184,304	717,741
Number of Visitors — Branches	3,584,105	3,389,710	3,809,710	3,236,142
Branch Libraries Open at Year End	45	37	38	39
Regional Libraries Open at Year End*	3	2	2	3
Hours of Service Per Month — Central	432	437	450	438
Hours of Service Per Month — Regional**	634	560	282	580
Hours of Service Per Month — Branches**	7,357	6,934	6,895	6,594
Reference Questions Asked — Total	2,634,970	2,556,824	2,165,473	2,709,606
Reference Questions Asked — In-Person	1,865,890	1,824,279	1,486,185	1,951,655
Reference Questions Asked — Phone	769,080	732,545	679,288	757,951
Web Site Access ("Hits")	N/A	N/A	2,847,797	6,402,743

*Two of the Regional Libraries were closed for the majority of FY98 but one opened in May 1998, making two open at the end of the year.

**Decreases in FY98 and FY 99 are due to closures for renovations.

Major Accomplishments

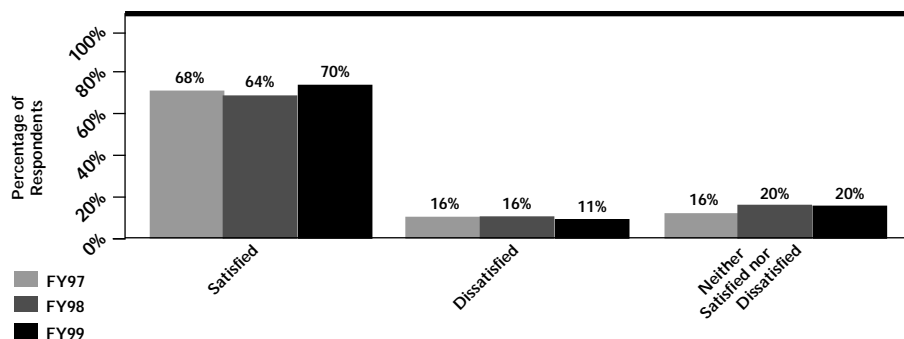
Expanded programming for children. Despite branch closings for renovations, the Library continues to experience high participation levels for its children's programs, particularly among preschoolers. In FY99, 292,633, people attended the 12,338 children's programs offered by the Library, including 3,156 offered to preschoolers which drew 62,674 attendees. These figures represent a duplicated count, counting each participant each time they participated.

Continued improvements in Library facilities. FY99 was the fifth year of the Free Library's project to modernize and upgrade its facilities. Through the end of FY99, 30 branches and the three regional libraries have been supplied with state-of-the-art computers and public access to the Internet. Fifteen additional branches are projected to be completed in FY2000, with the remaining four branches completed in FY2001. As part of the renovation program, the Library has continued implementation of an \$18 million grant from the William Penn Foundation to create model urban library services for children throughout the city. The grant was used to establish a program to fund renovation and technology projects which improve facilities and resources for children, including: the creation or upgrading of preschool library centers (fifteen of 33 planned centers were open by the end of FY99), the acquisition (210 through the end of FY99) of additional computers and the hiring of technology trainers (10) and technology assistants (110) who will instruct staff and the public. The three-year grant, which was announced in October 1996, was the largest award ever received by the Free Library and was the second largest grant of its kind ever made to a public library in the United States. The grant also provided funding for the renovation of the Central Library's children's department.

Citizen Survey Responses

Nearly 70 percent of respondents to the FY99 citizen survey reported being satisfied with library service in their neighborhoods, up from 64 percent in FY98 and 68 percent in FY97. Of the 60 percent of respondents who said that they used public libraries, at least 76 percent were satisfied with the hours of operation, the availability of reading materials, comfort at the branches and the helpfulness of library personnel. While the lowest level of satisfaction with Library services was with the availability of computers, that satisfaction level increased from 55 percent satisfied in FY97 to 63 percent in FY98 and 68 percent in FY99, likely in response to the equipment upgrades and new wiring and telecommunications systems installed at every branch as part of the renovation program. The survey also asked respondents why they don't use the branches more often and the most common reasons that people gave were that they were too busy (35 percent) or that they were not interested in the library (22 percent).

Satisfaction with Library Services Has Increased



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 traditionally underserved communities, including 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 accurately measure the unduplicated number of individuals actively engaged in all of the Department's activities, the Department is working during FY2000 to implement a new software program that will help to formally register all program participants. Included here are examples of participation levels for a few select programs. In addition to program measurements, the Department also tracks its success in meeting the goal of improving and maintaining the physical condition of its recreation facilities.

Number of participants in the Philadelphia 76ers Neighborhood Basketball League (PNBL): 4,103 in FY99, up from 3,292 in FY98 and 2,597 in FY97. Created in FY92 in areas of Philadelphia where there were few opportunities for residents to participate in organized sports, the number of PNBL leagues has steadily increased from 40 in FY94 to 72 in FY99. The Philadelphia 76ers and the And1 athletic apparel company are now the leading corporate sponsors of the league, and other sponsors have included Nike, 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 Department has been able to expand the program through increased corporate sponsorship, which grew from \$20,000 in FY97 to \$30,000 in FY99.

Number of indoor and outdoor soccer teams: 709 in FY99, up from 690 in

FY98 but down from 725 in FY97. The number of soccer league participants grew from less than 8,000 in FY93 to 10,636 in FY98 but declined to 9,363 in FY99, partially as a result of the growing number of independent soccer leagues. The Department, however, expects the number of teams to continue to increase as it promotes its soccer program to more inner city youth. The Department also provides summer camps co-hosted with the Philadelphia Kixx indoor soccer team. In FY99, 1,535 youth attended the soccer camps, up from 1,200 youth in FY98 and 950 youth in FY97.

Number of Street Fleet Hockey participants: 3,213 in FY99, up from 1,218 in FY98; number of roller hockey participants: 2,875 in FY99, up from 1,750 in FY98. The Department joined with the Flyers in FY97 to support the Street Fleet Ice Hockey program at 21 recreation sites. The Department also initiated a Roller Hockey Program in FY97, which ran at 30 sites in FY99, up from 20 sites in FY98. The large increase in FY99 participation was due to the expansion to additional age groups as well as having city-wide tournaments.

Enrollment in after-school programs: 3,260 in FY99, up from 1,550 participants in FY98 and 520 participants in FY97. The number of children enrolled in after-school programs more than doubled in FY99 as a result of the City's expanded support for the programs. The programs were launched in FY97 as part of the Youth Violence Prevention Initiative of the Mayor's Children and Families Cabinet. The Rendell Administration increased funding for the program in FY99 by \$750,000 enabling the Department to expand the program to 138 recreation and community sites. The programs usually run from 3pm to 6pm, five days a week, during the school year. Children receive homework assistance, play games, and participate in visual and performing arts classes and in sports activities.

Participation in the Urban Environmental Program: 333 participants in FY99, up from 280 in FY98 and 250 in FY97. In FY96, Recreation launched the Urban Environmental Program, which consists of after-school clubs and summer day camps for children ages ten through 14. Developed by a coalition consisting of City, State, and federal agencies, nonprofit organizations, businesses, foundations, and schools, the program teaches

Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	23,857,815	24,656,094	25,463,498	26,877,635
Contracts	3,835,359	3,434,495	4,173,494	4,265,924
Materials, Supplies, and Equipment	1,330,827	1,059,204	1,673,231	1,666,922
Other*	1,883,288	1,992,592	2,059,128	750,000
Total Direct Obligations	30,907,289	31,142,385	33,369,351	33,560,481
General Fund Employees at Year End	513	515	538	520

*Other includes contributions to the Philadelphia Activities Fund to supplement funding for recreational programs sponsored by nonprofit community organizations as well as various claims payments. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Neighborhood Basketball League Participants	2,095	2,597	3,292	4,103
Indoor and Outdoor Soccer League Teams	704	725	690	709
Street Fleet Hockey Participants	N/A	N/A	1,218	3,213
Roller Hockey Participants	N/A	N/A	1,750	2,875
Enrollment in After-School Programs	N/A	520	1,550	3,260
Urban Environmental Program Participants	N/A	250	280	333
Women and Girls Sports Program Participants	N/A	320	400	424
Summer Food Program Meals Served	2,275,605	2,412,480	3,161,417	3,193,031
Recreation Centers and Playgrounds with Permanent Staff	151	152	153	153
Skilled Maintenance Jobs Completed	11,124	11,426	12,097	18,112

children about the environment and the impact that humans have on it. The Department raised over \$156,000 in grant funds to support the program's first two years and raised an additional \$100,000 in grants in FY98 and \$132,000 in FY99.

Participants in the Women and Girls Sports Program: 424 in FY99, up from 400 in FY98 and 320 in FY97. In FY97, the Department initiated the Women and Girls Sports Program to draw girls ages eight to ten into sports programs at eight recreation centers in North Philadelphia, where surveys showed that girls' participation in sports was dramatically lower than in other parts of the city. In 1998, the Department, in conjunction with the Flyers, sponsored the first "Sports Spectacular," an event featuring a sports memorabilia auction and an old-timers game to benefit the program. The event, which the Department plans to make an annual tradition, raised \$50,000 to partially offset the costs of the program. The program offers nine months of sports programming a year at each center, including basketball, indoor soccer, baseball, softball, and volleyball. Department staff train neighborhood volunteers and coaches to support this initiative, thereby encouraging parents to become involved in the sports their children are learning.

Number of summer food program meals served: 3.19 million in FY99, up from 3.16 million in FY98 and 2.41 million in FY97. The Summer Food Program, funded by the U.S. Department of Agriculture, is a continuation of the meal program offered to children from low-income families in schools during the school year. The Department increased the number of meals it served by 78 percent between FY97 and FY99, largely due to the efforts of the Department's Summer Food Redesigning Government Initiative (RGI). The RGI is a public sector labor-management project which aims to improve municipal services while minimizing costs, thereby enabling City workers to become more competitive. The Summer Food RGI, formed in

FY97, committed to increasing the number of meals served at Recreation facilities as well as the number of facilities involved in the program. In FY99 there were 160 recreation sites involved, up from 141 in FY98 and 109 in FY97.

Number of recreational facilities with permanent staff: 153 in FY99, the same as FY98 and up from 152 in FY97. While the total number of staffed facilities remained the same in FY99, the number of Class A facilities—those facilities that have a large building, usually with a gym, playing fields outside, and often a swimming pool—increased from 44 in FY98 to 46 in FY99, as two Class B centers were upgraded to Class A centers. The Department received \$47,826 in additional City funding to hire two new laborers to enhance the staffing at these two centers. Since FY92, the Department has reopened eight inner-city neighborhood recreation centers, some of which had been closed for as long as 13 years. The reopenings

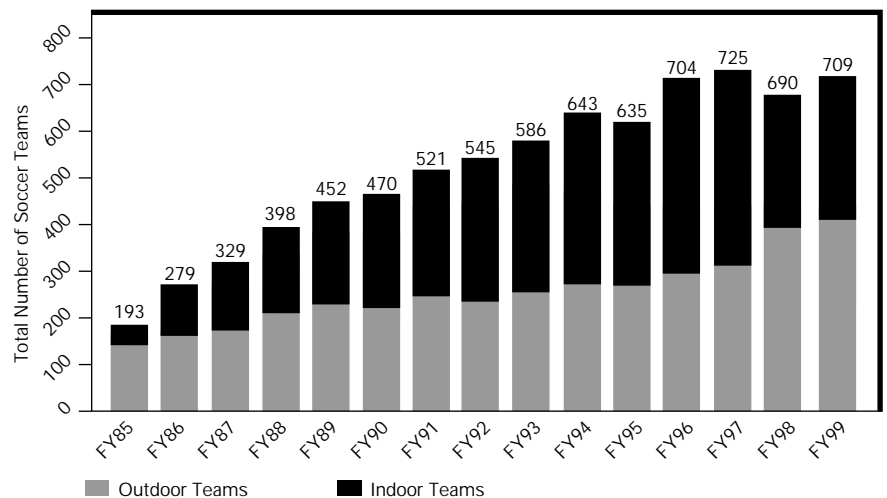
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Major Accomplishments

Opened pools earlier and kept them open longer. Before FY92, many of the City's pools did not open until mid-July, but the "Pull for the Pools" program raised \$500,000 in private funds between FY92 and FY93 that have been combined with the Department's General Fund budget to open pools by the beginning of July in each year since FY93. In FY99 the pools began to open on June 8th, with all pools opening by the end of the school year and remaining open until Labor Day. One way in which the Department has been able to ensure that pools stay open longer is by establishing a capital improvement plan that will help avoid lengthy shutdowns and operating problems.

Created the Harmony Through Hockey Program. In FY99 the Recreation Department and the Flyers expanded a unique cultural education program, Harmony Through Hockey, from one to two sites, the Simons Recreation Center and the Scanlon Recreation Center. Under this program, which began in FY98 and is conducted in conjunction with the Anti-Defamation League of B'nai B'rith, ten African American and ten Caucasian children at each site participate in a hockey league and take courses that will enable them to understand each other's cultures better. The FY99 program began in November 1998 and ran until the end of the hockey season in late March 1999. The program will continue in FY2000, when it will expand to a third site, Tarken Ice Rink.

The Number of Teams in Indoor and Outdoor Soccer Leagues Has Increased by More Than 267% Percent Since FY85



marked a substantial shift in philosophy for the Department, which had closed a number of facilities before 1992 citing their poor physical condition, a lack of resources and staff, and the city's declining population. The Department, however, now believes that it is critical to keep as many recreation centers open and staffed as possible because the centers provide an important stabilizing influence in communities and help to reduce violence.

Number of skilled maintenance jobs completed: 18,112 in FY99, up from 12,097 in FY98 and 11,426 in FY97. The number of skilled maintenance jobs completed increased by 50 percent in FY99 due largely to a one-time system survey by HVAC mechanics that was conducted during FY99 for input into a new work order management system being implemented by the Department. Each item in the survey—boiler specifications, air conditioning specifications and fan motors—counted as an individual work order. Additionally, the Department increased its HVAC and ice rink preventive maintenance work during FY99.

Recreation Department

Other Significant Measurements

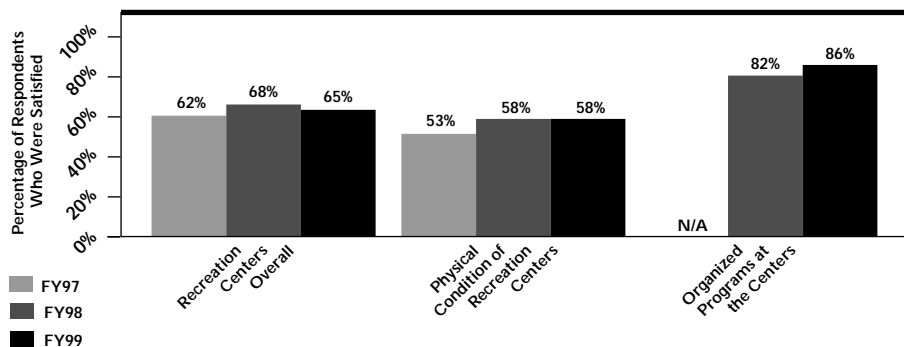
	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Individuals Served at Youth Access Centers	N/A	N/A	16,923	10,200
Community Day Camp	7,002	8,427	9,666	9,784
Outdoor Swimming Pools Staffed and Operating	75	75	75	75
Indoor Swimming Pools Staffed and Operating	4	5	8	8
Ice Rink Visits*	43,618	N/A	74,584	61,866
Veterans Stadium Event Days	95	98	100	102
Veterans Stadium Visits	2,843,179	2,593,850	2,262,527	2,408,000

*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.

Citizen Survey Responses

Users of the Department's facilities continue to report 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 during FY99, 65 percent of those who had visited reported satisfaction with the center, down just slightly from 68 percent in FY98 but up slightly from 62 percent in FY97. While 58 percent of those who had visited a center were satisfied with the physical condition of the center (the same as 58 percent in FY98 and up from 53 percent in FY97), this was still respondents' largest area of concern, with 20 percent reporting dissatisfaction (approximately level with 19 percent in FY98 and 20 percent in FY97). To address this concern, the Department continues to improve the condition of its facilities. From FY97 through FY99, for example, the average level of capital budget support for Recreation facilities exceeded \$11 million annually—up from an average of \$3 million annually from FY90 through FY92. In addition, nearly \$1.8 million was added to the Department's FY2000 budget to allow it to add staff and, for the first time in its history, adopt maintenance standards for each of its facilities.

Satisfaction with Recreation Services Is Relatively Steady





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.

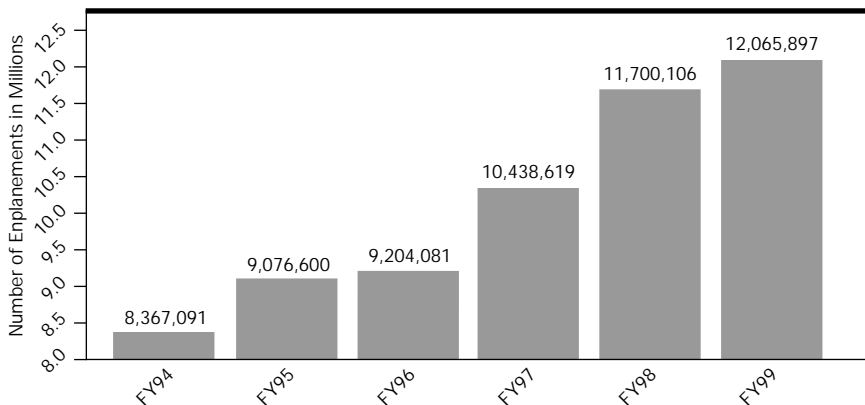
Number of enplaned passengers: 12.1 million in FY99, up from 11.7 million in FY98 and 10.4 million in FY97. The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes at the airport. Although the increase from FY98 to FY99 was a modest 3.4 percent, the number of enplaned passengers in Philadelphia has grown 44 percent since FY94. A major component of this growth is the increased number of US Airways domestic flights to support its expanded international service in Philadelphia; international passenger traffic grew at a rate of 17.9 percent in FY99. As PHL activity nears capacity, the Airport has embarked on expansion projects, including the construction of a new \$70 million 38-gate terminal and a new \$295 million

12-gate international terminal, both scheduled to open in 2001.

Total aircraft activity: 676,308 operations in FY99, up from 636,700 in FY98 and 613,757 in FY97. An operation is either a take-off or a landing of either a cargo or a passenger plane, and it is another key gauge of the level of activity at the Airport. Total combined operations at PHL and PNE increased 6.2 percent from FY98. PHL ranked 13th nationally for airport activity in 1998 as compared to 15th in 1997 and 20th in 1996. The continued increase in aircraft activity at PHL can be attributed to the increased number of domestic flights scheduled by US Airways to support its expanded international service in Philadelphia; that is, more US Airways passengers fly through Philadelphia on their way to or from international destinations.

Air cargo traffic: 588,087 tons of air cargo in FY99, up from 526,344 in FY98 and 552,588 in FY97. In addition to competing for passengers, the Airport competes in the cargo market, which includes both freight and air mail. After a downturn in FY98 due to the August 1997 United Parcel Service (UPS) strike and the January 1998 opening of a new sorting center by UPS in Connecticut, air cargo activity at the Airport rebounded in FY99 and reached its highest level ever. Total tonnage increased 11.7 percent from FY98 and is up 6.4 percent from FY97. The Airport has committed \$6 million in capital funds to build a new cargo ramp which, combined with a new marketing campaign, is expected to further boost cargo shipments.

Passenger Activity Increased by 44 Percent from FY94 to FY99



<i>Direct Obligations</i>	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	19,204,197	19,335,418	19,622,511	20,908,299
Contracts	23,004,902	23,717,667	25,902,314	27,555,501
Materials, Supplies, and Equipment	5,558,100	4,284,835	4,444,448	5,001,776
Other*	2,430,969	4,003,811	3,713,273	5,080,661
Total Direct Obligations	50,198,168	51,341,731	53,682,547	58,546,237
Aviation Division Employees at Year End	518	519	542	560

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

Major Accomplishments

Awarded Fixed Base Operator (FBO) contract. In December 1998 the Airport completed negotiations with Atlantic Aviation as the new fixed base operator at both PHL and PNE. Fixed base operators provide fueling, maintenance, and transportation services for corporate and private aircraft operations, making airports more attractive for business and non-commercial flights. This new contract for a single FBO for both Airport facilities—rather than having separate FBOs for each—allows for better coordination and customer service at both PHL and PNE. With a capital investment of \$11 million for a new facility at PHL and a \$1 million renovation of the existing facility at PNE, Atlantic Aviation will design, construct, and operate the FBO facilities. The target

date for completion of the new FBO complex at PHL is July 2000, in time for the expected increase in traffic from the Republican National Convention, and improvements to the existing PNE facility are scheduled to be completed by December 1999.

Initiated new arts and exhibition program. Instituted in July 1998, the new visual arts initiative presents rotating exhibits throughout the Airport complex on a variety of art forms including fine arts, crafts, design, and photography by artists from the Philadelphia region and around the world. The exhibitions provide a unique amenity for passengers awaiting flights.

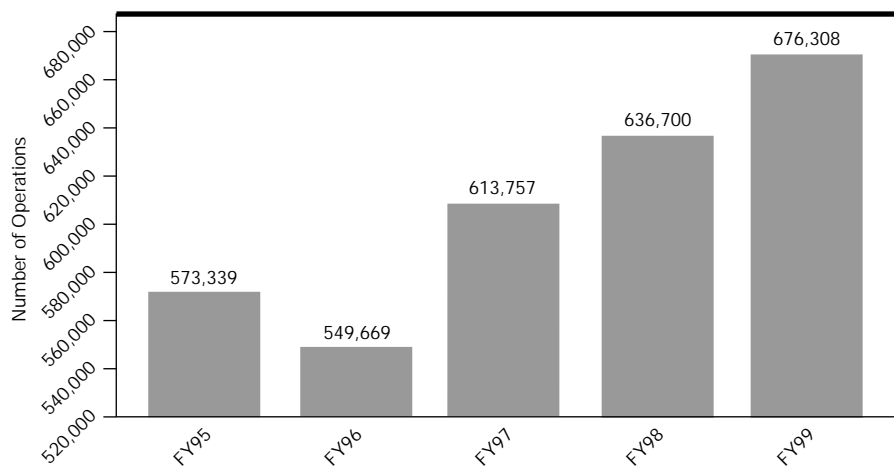
Continued progress with concession program. During FY99, the Airport continued the successful implementation of its food and retail concession program, which was initiated in March 1995. At the end of FY99, Airport concessions included 83 permanent

food and retail locations that provide national name brands and local Philadelphia products at competitive street-level prices. Of these sites, 33 stores and eateries are located in the Philadelphia Marketplace, a retail gallery situated between Terminals B and C. In addition to the fixed locations, there are 27 retail vending carts placed strategically throughout the Terminal Building. Gross concession sales in FY99 totaled \$66.8 million, a 65 percent increase from the FY98 gross concession sales of \$40.5 million. Additionally, the program has led to an increase in concession employment at the Airport, which reached 1,745 jobs in FY99, compared to just 167 jobs in FY94.

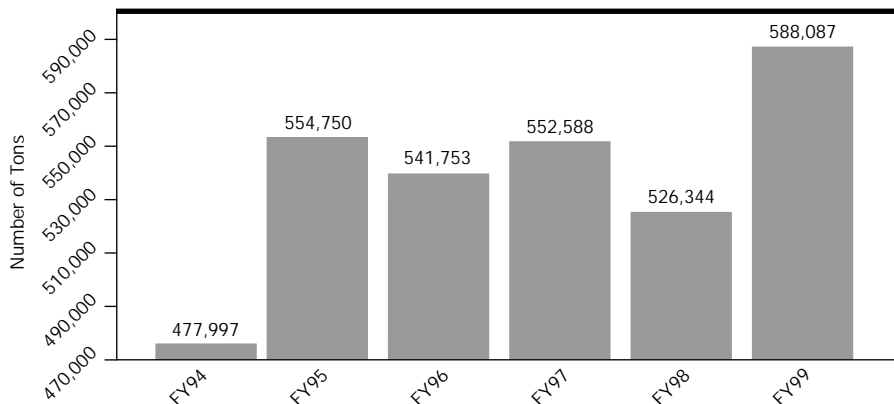
Key Measurements*

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Enplanements	9,204,081	10,438,619	11,700,106	12,065,897
Number of Operations	549,669	613,757	636,700	676,308
Tons of Air Cargo	541,753	552,588	526,344	588,087

The Total Number of Plane Take-offs and Landings Increased by Over 17 Percent from FY95 to FY99



Cargo Activity Increased by Twelve Percent in FY99



Created Terminal A Video Wall and passenger amenities. During peak travel hours, international travelers sometimes encounter lengthy delays while clearing the federal inspection process. To alleviate passenger anxiety and frustration, the Airport implemented several initiatives during the summer of 1998. As passengers ride along the moving sidewalks, overhead monitors provide instructions and current information in English, Spanish, French and German. At the end of the moving sidewalk, passengers are greeted by a large video wall, consisting of twelve monitors, that highlight attractions in the Philadelphia region. Passenger service representatives, distinctly uniformed in blue blazers and gray slacks and shirts, circulate the passenger waiting areas offering free baggage carts, language assistance and information to passengers.

Established new and expanded air service. During FY99, the Airport worked with individual airlines to provide the following new services:

- Delta Airlines increased service to Atlanta in January 1999, increasing from 10 flights daily to 16.
- After a five-year absence, Lufthansa reinstated daily nonstop service to Frankfurt, Germany in March 1999.
- American Trans Air, an airline new to Philadelphia, began scheduled service in May 1999 to six domestic cities.
- Air Aruba began non-stop service to Aruba four times weekly in December 1998, PHL's first direct service to Aruba.
- America West increased service from one to two flights daily to its Las Vegas hub beginning in October 1998.

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

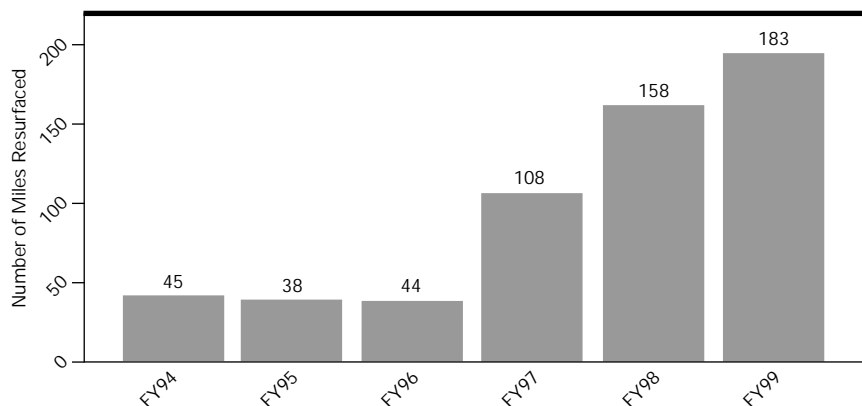
The Streets Department measures its success by its ability to maintain and improve the city's street surfaces and lights and by its response time to citizen requests for roadway and lighting repairs.

Number of miles resurfaced by City workers: 183 in FY99, up from 158 in FY98 and 108 in FY97. The 16 percent increase in the number of miles resurfaced from FY98 to FY99 is due to a pilot test of a new street resurfacing process called hot-in-place recycling (see the Major Accomplishments section of this chapter for more details) conducted as part of the Department's Highway Reengineering Pilot Program. Since the pilot program began at the start of FY97, the number of miles resurfaced by City workers has increased by 316 percent. Prior to the inception of this pilot program, City workers resurfaced an average of 42 miles per year.

Under this pilot, the Highway Division invested \$2.4 million in new paving, striping, and ditch-restoration equipment and centralized its staff for more efficient deployment to cover the most pressing job at any particular moment. The new machines and work processes have provided the basis for a regularly scheduled preventive maintenance program designed to improve roadway resurfacing, ditch restoration, and striping activities.

Number of ditches restored: 8,836 in FY99, down from 9,505 in FY98 but up from 7,647 in FY97. Increased productivity from new hydrahammers, purchased as part of the Highway Reengineering Pilot Program, allowed the Department to end the 1998 paving season, which lasts from March 1998 through November 1998, with only 116 ditch openings needing restoration—a decrease of 86 percent from the 1997 paving season and

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



Direct Obligations Non-Sanitation ⁽¹⁾

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	23,408,826	24,149,019	25,839,459	26,729,513
Contracts ⁽²⁾	31,210,232	20,257,723	18,768,130	18,439,894
Materials, Supplies, and Equipment	7,342,363	7,785,435	7,363,500	6,932,229
Other ⁽³⁾	7,229,013	15,846,910	10,801,579	65,875
Total Direct Obligations	69,256,079	68,039,087	62,772,668	52,167,511
General Fund Employees at Year End	671	712	716	715

(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.

(3) Other includes fund transfers, various claims payments, and awards to participants in Streets Department programs. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Ditch Restorations Completed	5,872	7,647	9,505	8,836
Miles Resurfaced	44	108	158	183
Potholes Repaired	81,098	36,295	21,877	16,202
Streetlight Minor Repairs	35,801	27,901	23,750	19,999
Traffic Linestriping Square Feet Applied	166,917	725,448	713,504	1,121,337
Traffic Signal Malfunction Repairs	25,282	24,092	23,995	23,866

98 percent from 1994. Most of the 116 ditches that remained open in November 1998 had just been created during the latter part of November when colder temperatures prevent City crews from restoring the ditches. For this reason, the Department will really always have some ditches open at the end of the season. The actual number of ditches restored in FY99 was lower than in FY98 because there were seven percent fewer ditch openings in need of repair.

Square feet of linestriping placed: 1,121,337 in FY99, up from 713,504 in FY98 and 725,448 in FY97. The Department purchased new linestriping equipment in FY97 and increased the productivity of its crews. The 57 percent increase in the square feet of linestriping placed in FY99 is due to use of this equipment and the deployment of an additional linestriping crew. Increases in productivity derived from the Highway Reengineering Pilot and hot-in-place recycling of streets (which is described in the Major Accomplishments section of this chapter) have allowed the Department to add another linestriping crew from personnel previously assigned to other functions. Linestriping crews also increased the number of crosswalks linestriped by nearly 48 percent from 1,360 in FY98 to 2,009 in FY99.

Number of potholes repaired: 16,202 in FY99, down from 21,877 in FY98 and

36,295 in FY97. In FY99, the Department continued to repair all reported potholes within three working days during the primary pothole repair season of March and April and improved response time from six to three days during the rest of the year. The Department believes that the multi-year decline in the number of actual repairs needed, which decreased by 40 percent in FY98 and by approximately 55 percent in FY99 as compared to FY97, is due to increases in street resurfacing and street maintenance from the Highway Reengineering Pilot as well as the mild winters experienced during the last two years.

Number of minor repairs to the street-lighting system: 19,999 in FY99, down from 23,750 in FY98 and 27,901 in FY97. To ensure that streets are well-lit for pedestrians and vehicles, the Streets Department makes continual repairs to the street-lighting system. FY99's 16 percent reduction in the number of 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.

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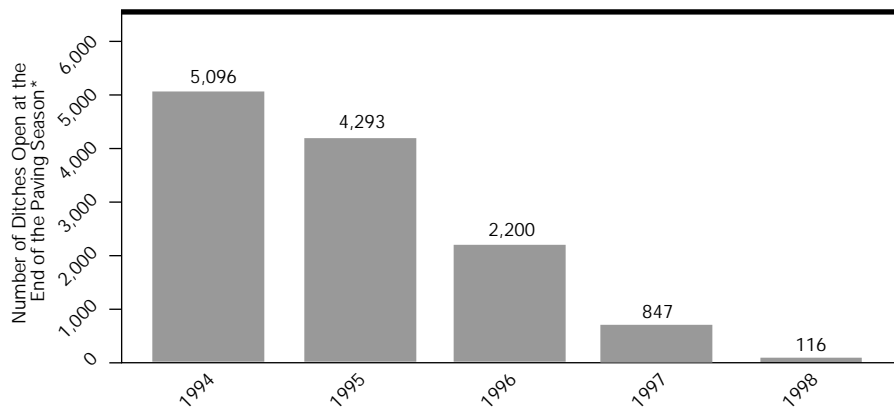
Major Accomplishments

Expanded 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 \$1.40 per square yard less than the conventional method. Based on the success of a pilot program completed last summer as part of the Highway Reengineering Pilot, the Department has expanded the use of HIP from 500,000 to 900,000 square yards annually throughout the city. Using HIP saved the City approximately \$1.26 million in FY99.

Completed LED program. In June 1999, the Department completed a two-year \$2.33 million replacement of over 26,000 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. The Department estimates that savings from LEDs reached \$751,000 in FY99 and will be \$887,000 annually beginning in FY2000.

Began Chestnut Street improvement project. The Department completed the design phase of a streetscaping improvement project on Chestnut Street from 6th to 22nd Streets in December 1998. Construction began in March 1999 and is expected to be complete by the end of the year 2000. When completed, this \$17.1 million project will have widened Chestnut Street from 20 feet to 28 feet so that it can be re-opened to daytime motor vehicle traffic. The Department plans to expand Chestnut Street to three lanes to accommodate a SEPTA bus route, dedicate one lane for parking and loading for local businesses, and open the third lane to traffic.

The Highway Division Has Significantly Reduced The Backlog of Ditch Openings At The End of The Paving Season Since 1994



*The paving season runs from March through November of each calendar year.

Number of repairs to malfunctioning traffic signals: 23,866 in FY99, down slightly from 23,995 in FY98 and 24,092 in FY97. Responding to signal malfunctions is an important measure of the Department's ability to maintain safe streets and regulate traffic flow. During FY99, the Department's Traffic Unit continued to respond to all reports of signal malfunctions within eight hours and all reports of pole knockdowns within 48 hours, either to perform the necessary repairs or to safeguard the intersection until the signal could be repaired.

Streets Department

<i>Other Significant Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Highway Division</i>				
Permits Issued ⁽¹⁾	17,159	19,769	21,552	18,898
Cave-Ins Restored ⁽²⁾	1,000	1,272	1,224	960
Number of Working Days to Repair a Pothole (peak season)	5	4	3	3
Number of Working Days to Repair a Pothole (non-peak season)	9	8	6	3
Traffic Linstripping — Crosswalk Intersections (square feet)	N/A	1,059	1,360	2,009
<i>Traffic Engineering Unit</i>				
Traffic Signal Major Repairs or Revisions — Signal Heads Repaired/Revised ⁽³⁾	3,085	3,166	3,531	3,119
Traffic Signal Relamping Program — Intersections Completed ⁽⁴⁾	2,401	2,267	715	1,065
Traffic Sign Preventative Maintenance Program Signs and Poles Replaced/Repaired ⁽⁵⁾	11,337	16,353	15,670	15,089
Number of Street Name Signs Installed	1,817	1,667	1,915	2,631
Traffic Signal Posts — Days Per Post Repaired	1.6	1.5	1.4	1.3
<i>Street Lighting Division</i>				
Response Time for Major Repairs of Luminaires (in days)	12	12	12	12
<i>Engineering, Design, and Surveys</i>				
City Bridges Designed, Reconstructed, Resurfaced	16	16	13	13
Number of Reconstruction and Resurfacing Jobs ⁽⁶⁾				
Pre Design	N/A	N/A	N/A	192
Design	N/A	N/A	N/A	573
Post-Design	N/A	N/A	N/A	162

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

(2) The decrease in the number of cave-ins restored in FY99 is due to a reduction in the number of cave-ins reported.

(3) Measures the number of traffic light poles relocated and the number of traffic lights replaced with larger signal heads.

(4) The number of traffic lights relamped decreased from FY96 through FY98 due to the installation of Light Emitting Diodes (LEDs). LEDs last longer and are more energy-efficient than incandescent bulbs.

(5) 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 since 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.

(6) In FY99, the Department changed many of its service measures for the Engineering, Design, and Surveys Division to better gauge its performance. As a result, no historical comparison is possible.

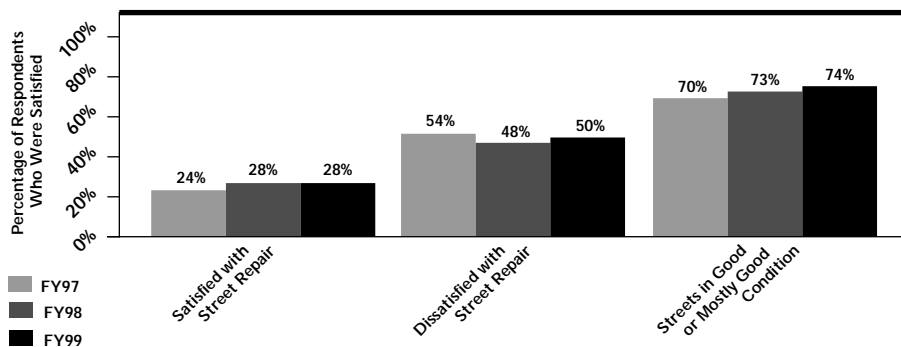
Citizen Survey Responses

Responses to the City's citizen satisfaction surveys over the last three years have shown 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 FY99 survey—74 percent—said that streets in their neighborhood were in good or mostly good condition. However, 50 percent of respondents expressed dissatisfaction with the street repair process. FY99's results were relatively unchanged from FY97 and FY98, when 70 percent and 73 percent of respondents, respectively, felt that streets were in good or mostly good condition and 54 percent and 48 percent, respectively, were dissatisfied with the street repair process. Of those dissatisfied with street repair in FY99, 54 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 increased slightly over FY97's levels. Largely as a result of the pilot, the Department increased the number of miles resurfaced, successfully improved its response time for pothole repairs and reduced the number of ditch openings at the end of a paving season.

The FY99 survey also showed that citizens continued to be satisfied with the level of street lighting in their neighborhoods. Sixty-nine percent of respondents in the FY99 survey reported that there was an appropriate level of lighting in their neighborhood at night, up slightly from 68 percent in FY98 and 66 percent in FY97.

Respondents' Perception of Street Repair Has Improved Slightly Since FY97



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. In addition to traditional refuse collection, the Division tracks its performance related to collecting recyclables and street cleaning.

On-time collection: 96.2 percent in FY99, up from 95.5 percent in FY98 and 94.5 percent in FY97. The Division has collected at least 94 percent of the trash on time in each of the last five years (excluding FY96's extraordinary snow season). 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

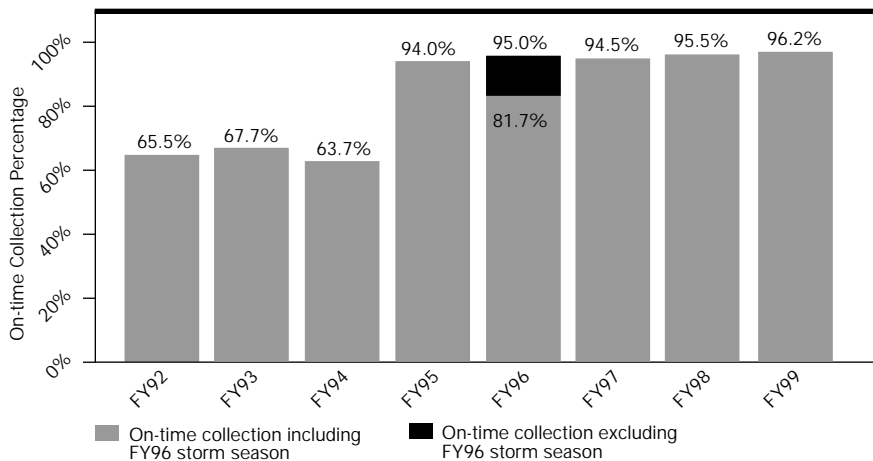
of its crews, who collected 14.0 tons of refuse per day in FY99, up from 11.4 tons per day in FY93.

Number of tons of trash collected: 743,211 in FY99, down from 754,164 in FY98 and 798,149 in FY97. The number of tons picked up in FY99 was the lowest number in the 1990s and was 1.5 percent less than FY98's level. The decrease was largely the result of a summer drought, which led to a reduction in the amount of yard waste generated.

Recycling tonnage: 43,669 tons in FY99, down from 44,374 tons in FY98 and 43,863 tons in FY97. The number of tons recycled in FY99 was 1.6 percent lower than the number recycled in FY98 and 0.4 percent less than the number collected in FY97. The Division is continuing its efforts to increase participation in recycling through the continuation of its education program and the start of an eight-month pilot program in the fourth quarter of FY99 to determine the service and cost impact of moving to weekly collections (see the Major Accomplishments section of this chapter for more details).

Miles of streets cleaned: 85,452 in FY99 up from 79,511 miles in FY98. The 7.5 percent increase in miles of streets cleaned is due largely to the 28 percent increase from 15,495 to 19,839 in the number of miles cleaned by handheld brooms. The 65,613 miles cleaned by mechanical brooms in FY99 was a 2.5 percent increase from the 64,016 miles cleaned in FY98. In the fourth quarter of FY99, the Department began a neighborhood street cleaning pilot program in an effort to improve its overall street cleaning program (see the Major Accomplishments section of this chapter for more details).

The Percent of Trash Collected On-Time Has Increased Substantially



Direct Obligations Sanitation

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	47,170,885	44,560,755	43,173,729	42,639,310
Contracts*	43,909,851	46,125,542	44,824,818	34,263,356
Materials, Supplies, and Equipment	1,113,682	1,265,922	1,327,789	1,488,668
Other**	25,671	25,671	25,671	48,171
Total Direct Obligations	92,220,089	91,977,890	89,352,007	78,439,506
General Fund Employees at Year End	1,460	1,448	1,414	1,422

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

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

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Tons of Trash Collected	783,112	798,149	754,164	743,211
Percent of Trash Collected On-Time*	81.7	94.5	95.5	96.2
Tons of Recycling Materials Collected	40,989	43,863	44,374	43,669
Street Miles Cleaned	N/A	N/A	79,511	85,452

*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

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Percent of Recyclables Collected On-Time	87.3	94.4	98.0	96.3
Leaves and Other Recycled Yard Waste (in tons recycled)	3,856	4,796	4,857	4,296
SWEEP Violation Citations Issued (education/enforcement program)	22,877	12,599	18,354	16,921
SWEEP Contacts/Warnings Issued	27,900	39,520	20,723	23,921
Number of Tires Removed	N/A	N/A	222,011	246,968
Christmas Trees (in tons recycled)	232	940	1,027	751

Citizen Survey Responses

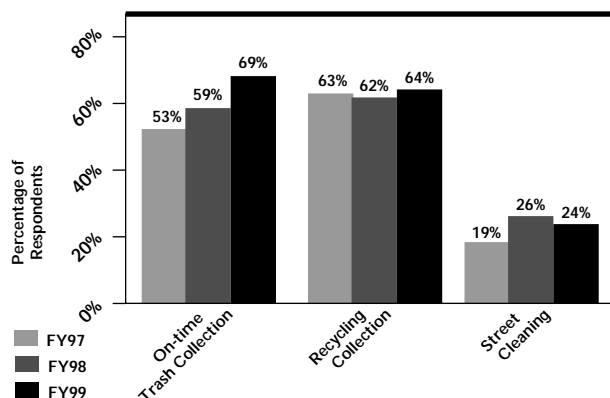
The results of this year's survey were relatively consistent with those from prior year's surveys, with some continued improvement in the perception of the Division's performance. Each year's results showed that respondents were pleased with some of the Sanitation Division's services, but also showed they had some major areas of concern.

The percent of respondents that were satisfied with trash collection increased to 68 percent in FY99, up from 66 percent in FY98 and 60 percent in FY97. In addition, nearly 89 percent of respondents to this year's survey said that their trash was collected on time either always or frequently, up from 86 percent in FY98 and 84 percent in FY97. Respondents continue to have concerns with spillage and scattering of trash, with approximately 24 percent saying that their trash was frequently or always spilled or scattered, the same as in FY98, but down from 28 percent in FY97. The Division has worked with its employees to stress the importance of reducing spillage.

Citizens continued to be satisfied with recycling, with 64 percent satisfied in FY99, almost unchanged from 62 percent in FY98 and 63 percent in FY97. The percent of respondents who said that they participate in recycling also increased from 71 percent in FY98 to 76 percent in FY99, almost the same as the 77 percent that said they participated in FY97.

Most respondents, however, were still not satisfied with the City's street cleaning service. Fifty-four percent of respondents said that they were dissatisfied with street cleaning in FY99, approximately the same as in FY98 but down from 62 percent in FY97. Of those who said that they were dissatisfied, 78 percent said that they were dissatisfied because streets are not cleaned often enough, down from 91 percent in FY98. Partially in response to the FY97 and FY98 survey results, the Department began a neighborhood street cleaning pilot program in the fourth quarter of FY99 to help improve its street cleaning services (see the Major Accomplishments section of this chapter for more details).

Satisfaction Levels Improved Since FY97



Major Accomplishments

Began new waste disposal contracts. The City completed negotiations for new waste disposal contracts in June 1998. These contracts, effective in July 1998, saved the City approximately \$11.7 million in FY99 and are expected to further reduce the City's overall trash collection-related costs by approximately \$65 million over the previous contracts through FY2004, with between \$9.4 million and \$11.4 million each year thereafter (assuming the City would have exercised the three option years included in the previous contracts and costs would have escalated 1.5 percent annually after the option years expired). When combined with the savings achieved under the previous contracts negotiated in 1992, the City is expected to save approximately \$290 million by the end of FY2004.

Initiated pilot programs for weekly recycling collections and neighborhood street cleaning. In the fourth quarter of FY99, the Division launched an eight-month pilot program to test the effect that switching to weekly from bi-weekly collection of curbside recyclables has on participation rates and the amount of recyclables collected. The pilot program targets neighborhoods with varying levels of participation in Center City and the Northwest sections of the city. Also in the fourth quarter of FY99, the Division began the phased implementation of a neighborhood street cleaning pilot that combines increased enforcement and education with more frequent mechanical cleaning and the permanent posting of street cleaning schedule signs to try to improve the efficacy of its neighborhood cleaning program. Weekly cleaning of streets has already begun in the ten neighborhoods located throughout the city included in the pilot program. The initial results from the first three months of the recycling pilot program have been encouraging, showing a 29 percent increase in recycling tonnage in the designated pilot areas.

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.

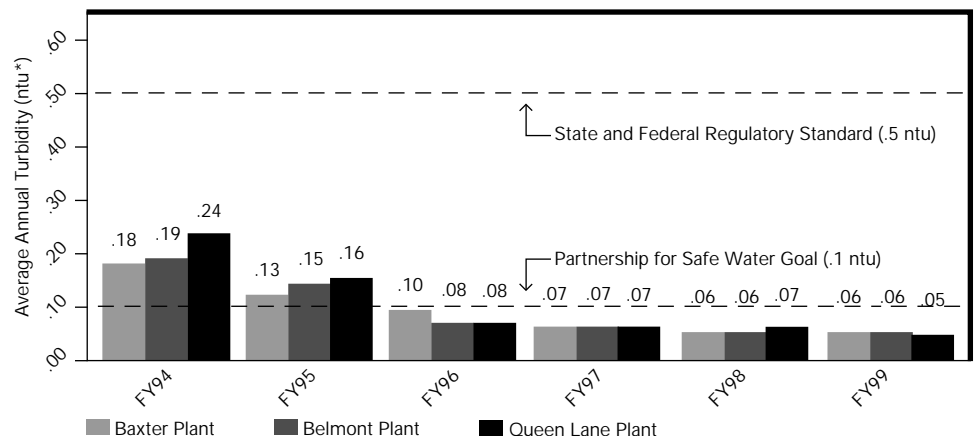
Water Department

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 FY99, 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 FY99 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 FY99, FY98, and FY97. In FY99, 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 FY99 was

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

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	64,774,159	67,435,257	67,474,988	71,365,718
Contracts ⁽¹⁾	47,708,045	51,060,981	52,419,550	52,861,505
Materials, Supplies, and Equipment	25,270,551	26,548,781	28,089,828	28,958,916
Other ⁽²⁾	25,147,371	30,005,044	34,842,632	32,000,000
Total Direct Obligations	162,900,126	175,050,063	182,826,998	185,186,139
Water Dept. Employees at Year End ⁽³⁾	2,046	2,078	2,051	2,111

(1) Contract expenditures increased significantly from FY96 to FY97 largely due to the initiation of a contract to clean the anaerobic digesters at the Northeast Water Pollution Control Plant, and the implementation of a department-wide computerized maintenance management 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 and Residual Funds, reserves used to mitigate rate increases.

(3) Includes operating and capital fund employees.

more than seven times cleaner and safer than the State and federal requirements. In FY99 Philadelphia also became the first major U.S. city to have multiple drinking water plants receive an EPA Director's Award for meeting certain additional requirements of the Partnership for Safe Water, including the completion of a self-assessment and peer review.

Number of water main breaks: 634 in FY99, up from 433 in FY98, but down from 681 in FY97. In FY99 the Department experienced 634 water main breaks over more than 3,000 miles of water mains, which is a 46 percent increase over the number of main breaks in FY98. The number of main breaks in

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Percent of Time Philadelphia's Drinking Water Met or Surpassed State/Federal Standards	100%	100%	100%	100%
Number of Main Breaks	968	681	433	634
Number of Storm Drains Cleaned	52,803	69,727	84,495	91,302
Number of Customer Requests for Storm Drain Cleaning	33,350	26,891	22,868	25,698
Percent Water Pumped That Is Not Billed to Customers	33.31%	31.98%	30.97%	34.15%

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Water Purity: Average Annual Turbidity (ntu) ⁽¹⁾	.087	.070	.063	.059
Miles of Pipeline Surveyed for Leaks	1,146	1,402	1,072	1,396
Miles of Water Main Replaced	21.0	22.2	26.2	24.9
Miles of Sewer Replaced	5.4	7.6	8.2	8.5
Percent of Hydrants Available	97.5%	98.7%	98.6%	98.8%
Number of Hydrants Repaired	4,945	6,686	5,975	6,557
Number of Hydrant Locks Installed	1,270	1,248	831	893 ⁽²⁾
Average Time to Repair a Water Main Break (hours)	8.6	8.5	8.3	8.6
Percent Customer Calls Abandoned ⁽³⁾	6.0%	8.6%	8.7%	14%

(1) 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 .10 ntu.

(2) The number of hydrant locks installed has decreased since FY96 due to the fact that the Department initially focused on locking those hydrants that were historically subject to the most abuse. After these most problematic hydrants were locked, the Department redirected some resources to other critical programs while still maintaining a significant hydrant locking program.

(3) The higher than normal average calls abandoned for FY99 reflects high personnel vacancy rates in PWD's call center during the first half of FY99. The staffing problem was corrected as part of a call center improvement initiative in the second half of the fiscal year, and abandonment rates dropped to below five percent by June 1999.

a given year is highly correlated with the severity of cold temperatures during the winter months. The record low number of main breaks in FY98—the lowest number in more than half a century—was largely due to the extraordinarily mild weather experienced during that winter. Analyzing the five-year moving average number of main breaks, which smooths out the year-to-year variation to identify a more general trend, shows that the number of main breaks has steadily declined from an average of 874 breaks for the period FY93 – FY97 to an average of 709 breaks for FY95 – FY99.

This positive trend reflects the Department's strengthened management of the assets in its water distribution system. For instance, an expanded water main replacement program (replacing 24.9 miles in FY99 compared to only 14 miles in FY95) and the Department's continued leak detection activity to identify unseen leaks (surveying nearly 1,400 miles of water main FY99 compared to 977 in FY92) both contributed to reduced disruption in service.

Number of storm drains cleaned: 91,302 in FY99, up from 84,495 in FY98 and 69,727 in FY97. 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 number of storm drains cleaned increased by 93 percent between FY95 and FY99. Correspondingly as such preventative maintenance has improved, the number of customer requests to have their storm drains cleaned has declined. While complaints in FY99 were actually slightly higher than FY98, largely due

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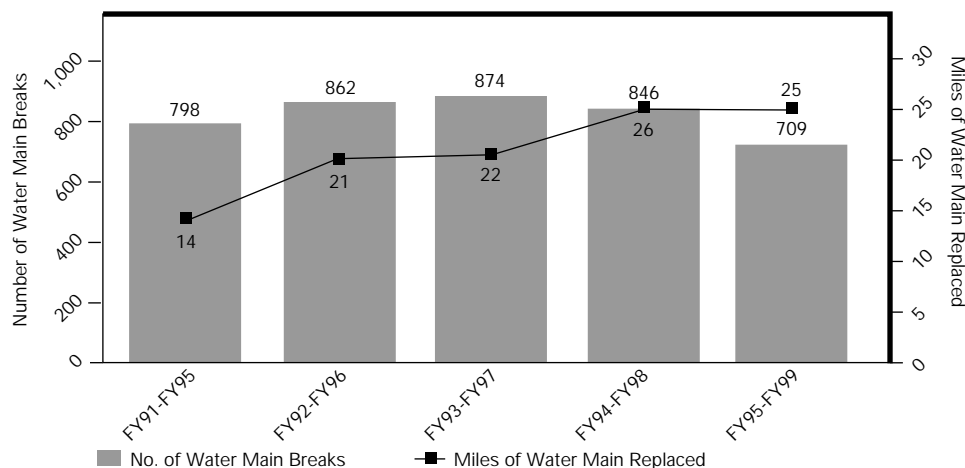
Major Accomplishments

Received highest awards for environmental protection. In 1998, all three Philadelphia 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 fifth 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).

Automatic meter reading installed Citywide ahead of schedule. In FY99, the Water Department and the Water Revenue Bureau substantially completed installation of an automatic meter reading (AMR) system for its residential and small commercial customer base. With over 408,000 AMR units installed by July 1999, the installation process was nearly 90 percent completed in 19 months, less than the two years originally scheduled. The AMR project will greatly improve customer service by providing 100 percent accurate reads for PWD's customers. In addition, the virtual elimination of estimated bills and the efficiency of the AMR system will result in long-term cost benefits including a reduction in the number of meter readers and less accounting and customer service work to correct erroneous bills. Philadelphia's AMR initiative is the largest water utility AMR system to be implemented in North America.

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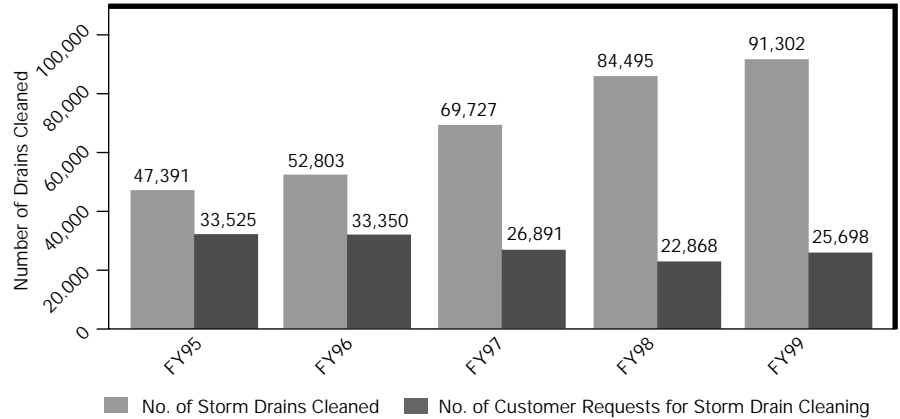
Number of Main Breaks Declines As More Miles of Main Are Replaced (Five Year Moving Average # of Main Breaks)



Achieved State and national awards for the operation of the Biosolids Recycling Center (BRC). In 1998, the PWD received a Special National Award from the U.S. Environmental Protection Agency (EPA) for "sustained excellence in the use of biosolids for mineland reclamation." This award recognizes the outstanding efforts made by PWD to recycle biosolids into environmentally beneficial products used for strip mine reclamation, agricultural applications, and community gardening. From FY92 to FY99, the percentage of biosolids recycled for such beneficial uses has increased from 50 percent to 74 percent. In addition, the Pennsylvania Department of Environmental Protection and the Pennsylvania Water Environment Association selected the Philadelphia Water Department as one of just two utilities statewide to receive the Commonwealth's first annual 1999 Beneficial Use of Biosolids Award.

Water Department

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



to severe storms during the summer of 1998, the number of complaints between FY95 and FY99 dropped by 23 percent. 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 from streets and rooftops.

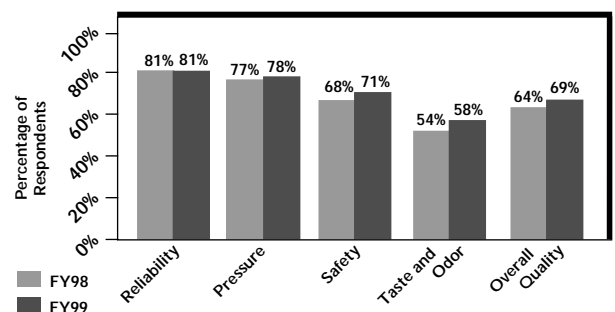
Percentage of water pumped that is not billed to customers: 34.15 percent in FY99, up from 30.97 percent in FY98 and 31.98 percent in FY97. Although the percentage of unbilled water increased in FY99 for the first time in four years, this percentage is still well below the level of 39.23 percent seen in FY94. Since FY94, the Department has been able to reduce this ratio through aggressive efforts to reduce water waste, including: 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 increase in unbilled water during FY99 is likely attributable to two factors: a 46 percent increase in the number of water main breaks during FY99, as discussed elsewhere in this chapter; and the impact of automatic meter reading. FY99 was the first year that a large percentage of PWD customers received accurate automatic meter readings rather than estimated bills. The increase in the unbilled water percentage is likely partially attributable to the availability of more accurate consumption records versus the estimated consumption that was predominantly used in the past. Many of the estimated reads showed higher consumption than the current automated reads, which means that more water was being accounted for in previous years than perhaps should have been. 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.

Citizen Survey Responses

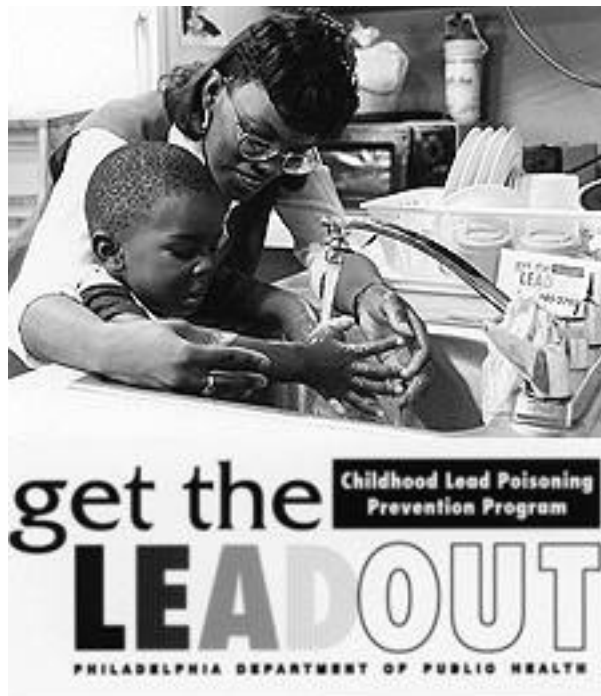
The City's citizen survey showed that 69 percent of those surveyed were satisfied with the services provided by the Philadelphia Water Department, while only eleven percent were dissatisfied. These ratings are approximately even with the FY98 results. Respondents also generally expressed satisfaction with various aspects of their water, with reliability of the water supply and its pressure and safety all receiving satisfaction ratings ranging from 71 percent to 81 percent. In particular, more respondents said they were satisfied with the taste and odor and the overall quality of their water, with 58 percent satisfied with taste and odor in FY99 compared to 54 percent in FY98 and 69 percent satisfied with overall quality in FY99 compared to 64 percent in FY98. These improving results are attributable to the Department's continued efforts to modify its water treatment processes to achieve higher quality and better tasting water. The results indicate that the Department's participation in the EPA's Partnership for Safe Water, and the research being conducted by the Department's drinking water pilot plants are beginning to show tangible results.

Satisfaction with Aspects of the Department's Water Supply Services Remains Very High





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

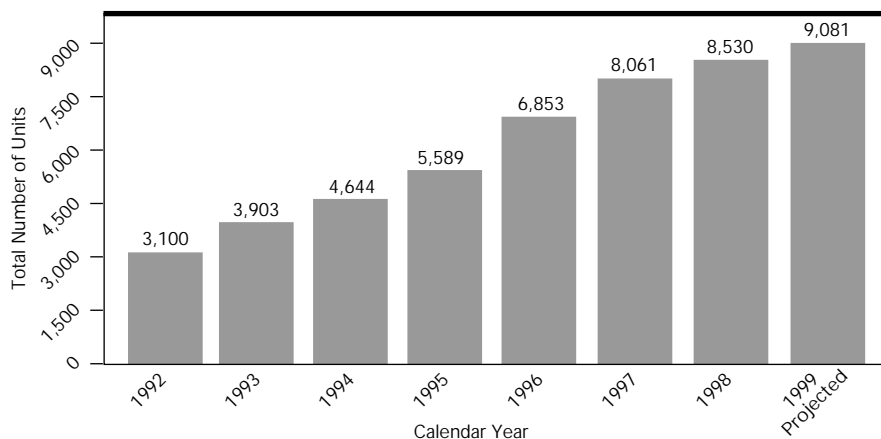
In 1992, the City of Philadelphia made the strategic decision to move away from a system consisting primarily of shelters toward a system that focuses on prevention and transitional and permanent housing. The City's goal is not only to improve living conditions for those in the assisted housing system 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: 9,081 projected for calendar 1999, up from 8,530 in 1998 and 8,061 in 1997. 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 193 percent from 3,100 to a projected 9,081 for 1999. This figure includes City, 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: an average of 2,413 beds in FY99, up from 2,163 in FY98 but down from 2,613 in FY97. In FY99 the number of shelter beds provided was up from FY98's number, but still lower than previous years. The increase in FY99 was the result of additional State funding for emergency services which allowed the City to avoid the restrictions on shelter intake that had been implemented in prior years. The relatively low level of beds utilized—as compared to prior

Cumulative Number of Homeless Housing Units at Year-End, 1992-1999



Direct Obligations*

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	4,813,082	4,907,554	4,980,625	5,219,775
Contracts	30,561,725	26,621,914	25,141,420	27,596,382
Materials, Supplies and Equipment	1,832,135	1,782,174	1,407,344	1,108,889
Total Direct Obligations	37,206,942	33,311,642	31,529,389	33,925,046
General Fund Employees at Year End	73	75	82	75

*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 FY96 as the City reacted to a number of factors, including 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 changes in State appropriations for shelter beds.

Major Accomplishments

Implementation of the Sidewalk Behavior Ordinance. Since the passage of the Sidewalk Behavior Ordinance in June 1998, the Administration has worked to ensure that the ordinance achieves its primary goals of transitioning people who are homeless from the streets into appropriate services and improving the quality of life for all Philadelphia's citizens. Toward that end, an interagency task force developed a comprehensive plan to provide extensive residential and outreach services to chronically homeless individuals many of whom have been resistant to shelter in the past. Through this \$5.6 million initiative the number of street outreach workers has been doubled (from 12 to 25 full-time equivalents), a mobile behavioral health assessment and treatment team was created to perform behavioral health (mental health and substance addiction) assessments and provide short-term stabilizing treatment services at three OESS shelters, and four additional staff people have been added to support 30 set-aside beds in the shelter system. Additionally, the City is in the process of developing more than 160 new residential placements for chronically homeless individuals with mental health and substance abuse problems. The implementation plan also

included police training that took place before the ordinance went into effect; training on the ordinance has also been added to the Police Academy curriculum and the annual re-certification training for all officers. Occupancy in the 70 new entry-level residential beds brought online to date has averaged 96 percent from November 1998 to June 1999, and 100 individuals placed into residential programs during that period had not returned to the street as of September 1999.

Continued success in attracting federal funds for housing and services for homeless individuals. In December 1998, the federal Department of Housing and Urban Development (HUD) awarded Philadelphia \$17.9 million to fund 21 projects that will provide supportive services such as case management and employment and training to approximately 4,800 households and rental assistance for 23 new housing units. The City's success in obtaining these federal McKinney Act funds, which have totaled an average of \$20.3 million annually since FY93, 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 by 16 percent from FY95 to FY99.

Expanded employment and training opportunities for homeless adults. As part of the 1998 McKinney grant, OESS was awarded \$1.3 million to continue and expand its employment and training efforts in a new three-year \$3.34 million initiative. The initiative — which marshaled matching grants from the Private Industry Council and the General Fund, and is designed to target individuals who are not eligible to benefit from the City's Welfare-to-Work Services — will serve over 1,500 individuals, more than 800 of whom are expected to be placed in jobs. Also during FY99, the City used federal Welfare-to-Work funds to provide specialized job placement and retention services for homeless families. Specifically, dollars have been earmarked to provide specialized employment services to 300 eligible homeless parents and life skills with a job-readiness focus for up to 1,000 homeless families. As of July 1999, 107 homeless families were working with employment advisors who help them find and keep work. Forty-one of the parents had been placed into jobs — at an average wage of \$6.80 per hour — and 313 families in shelter had completed the eight-week life skills course as of July 1999.

years—was due to the mild winter and increased transitional and permanent housing options, especially for single individuals.

OESS intake contacts: 30,386 households in FY99, up from 28,052 in FY98 and 27,968 in FY97. In FY99, the number of OESS intake contacts rose by eight percent. The increase may be reflective of the early effects of welfare reform; however, it is clear that, as of the end of FY99, the OESS shelter system had not begun to feel the full impact of the reforms because the State had not fully implemented its sanctions at that point. Of the 30,386 intake contacts in FY99, 20,753 contacts—or 68 percent—resulted in OESS shelter placements, comparable to the 72 percent of intake contacts resulting in shelter placement during FY98.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Total Number of Homeless Transitional and Permanent Housing Units*	6,853	8,061	8,530	9,081
Number of Emergency Shelter Beds (Average Daily Beds)	2,902	2,613	2,163	2,413
Intake/Reception Contacts	23,153	27,968	28,052	30,386

*Calendar Year 1996, 1997, 1998 and projected 1999.

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Transitional Housing Placements ⁽¹⁾	510	730	818	626
Number of Meals Provided (in millions) ⁽²⁾	N/A	4.89	6.45	7.69
Job Training Slots ⁽³⁾	375	530	271	309
Job Placements ⁽⁴⁾	175	263	76	198
Number of Households Receiving Homeless Prevention Assistance ⁽⁵⁾	N/A	520	2,421	3,109
Evictions Prevented ⁽⁶⁾	N/A	145	294	236

(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. For FY97, these OHCD grant funded units totaled 258. The decrease in the number of placements into transitional housing during FY99 is due to a decrease in Section 8 certificates (no certificates were issued in FY99).

(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. The decrease in FY98 was due to a decrease in federal funds for employment and training for homeless individuals.

(4) The number of job placements was 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.

(5) The number of prevention grants more than tripled in FY98 due to the City's expanded homeless prevention program. The increase in households assisted in FY99 reflects 11 months of activity (compared to nine months in the program's first year, FY98) and the inclusion of households that received services (such as budgeting assistance or case management) in addition to those households receiving a homeless prevention grant.

(6) The decrease in the number of evictions prevented is due to a decline in the number of "early intervention" eviction notifications forwarded to OESS by PHA.

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: the Division of Juvenile Justice Services (DJJS); the Children and Youth Division (CYD); the Division of Aging Services/Riverview Home; and the Children and Families Cabinet.

DJJS' mission combines addressing a need for public safety with the need to provide juveniles with opportunities for positive change. DJJS 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. It stabilizes frail/elderly residents and supports them to achieve their full potential for independence and self-determination, including restoration to community settings where appropriate, through the provision of a high quality program and physical environment. The program incorporates medical and social services, activities therapy and access to entitlements including 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' measurements reflect increases in activity in the Division of Juvenile Justice Services, 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 from long-term care to a greater emphasis on outplacement to community settings for appropriate residents.

Children Outside of Their Homes

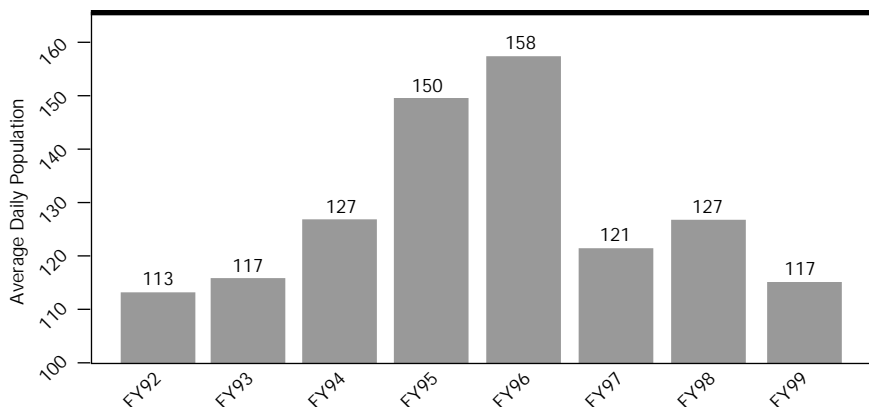
Average daily population at the Youth Study Center (YSC): 117 in FY99, down from 127 in FY98 and 121 in FY97. The YSC's daily population decreased by eight percent to 117 in FY99—the lowest level since FY93—despite increases in the number of admissions from 5,342 in FY98 to 5,627 in FY99. Although the number of juvenile arrests in the last three fiscal years has been relatively steady, the number of these youth who are held at the YSC has increased. In FY97, 7,625 arrests resulted in 2,055 holds at the YSC, and in FY98, 7,796 arrests resulted in

2,090 holds. In both years the ratio of holds to arrests was 27 percent. However, in FY99, the number of arrests decreased to 7,760, but the number of holds increased to 2,431—31 percent of arrests. The rise in admissions resulted, in part, from the District Attorney's Office and the Juvenile Probation Office becoming more aggressive in enforcing court-ordered bench warrants issued for youth who repeatedly fail to appear at hearings. The number of youth apprehended on bench warrants increased by 29 percent from 824 youth in FY97 to 1,059 youth in FY99.

To help maintain a manageable daily population at the YSC in spite of the increased admissions, DJJS in January 1998 formed a committee of Juvenile Justice stakeholders made up of representatives from DJJS, Family Court, the School District, the Health Department, State Court Unit, the District Attorney's Office, the Defender Association, and the Law Department to address systemic issues related to overcrowding at the YSC. During the same

continued on page 46

The Average Daily Population at The Youth Study Center Decreased by 26 Percent from FY96 to FY99



Direct Obligations General Fund

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	50,404,254	54,185,300	57,153,749	60,457,767
Contracts	240,157,044	249,094,774	275,203,783	316,778,048
Materials, Supplies, and Equipment	4,478,629	4,329,866	4,206,928	5,719,451
Other*	181,971	326,115	318,780	37,722
Total Direct Obligations	295,221,898	307,936,055	336,883,240	382,992,988
General Fund Employees at Year End	1,339	1,440	1,540	1,569

*Represents largely claims payments. At the time this report was published, FY99 claims payments had not yet been charged to individual departments.

Major Accomplishments

Placement Prevention Services

Expanded DJJS' prevention services. DJJS prevention programs are directed toward juveniles who are at risk of delinquent behavior. Youth who exhibit risk factors such as truancy, curfew violations, teen pregnancy, family problems, drug and alcohol use, and problems with authority are considered at-risk. A city-wide network of groups and agencies offers specific services such as individual and family counseling, life skills development, peer counseling, and conflict resolution — all designed to prevent a youth from becoming more deeply involved in the Juvenile Justice system. Referrals for prevention services come from community-based agencies, schools, parents, police, Family Court, and the District Attorney's Office. In FY99, 1,029 youth and families received prevention services, a 23 percent increase from FY98's 835 youth, and a 41 percent increase from FY97's 732. The DJJS Prevention Monitoring Information System (ProMIS) shows as of July 1999 that the rate of new petitions (new charges) to Family Court has declined from 20 percent for youth who received DJJS prevention services in FY96 to five percent for youth who received prevention services in FY99.

Aging Services/Riverview

Expanded the activities therapy program. In FY99 the number of staff and volunteer hours devoted to the activities therapy program, which is a structured opportunity for residents to have contact with the outside community, increased 132 percent from 8,408 in FY98 to 19,480 in FY99, largely because of interaction with Frankford High School and Temple University's Center for Intergenerational Learning. Frankford transported 15 youngsters and their teacher to Riverview every weekday for four hours from January through June 1999. Temple conducted seven workshops for approximately 15 residents and 15 Harding Middle School students, which

involved interactive methods of theater and conversational role-playing and games during FY99.

Children and Families Cabinet

Launched a major Truancy Reduction Program. During FY99, the Cabinet undertook several initiatives to help reduce truancy among Philadelphia students. These included:

- Working with the Police Department, whose officers escorted 21,000 young people found on the streets during school hours back to school from October 1998 through May 1999.
- Coordinating with the School District in the creation of a 24-hour hotline that received 111 reports during FY99 about youth who were believed to be truant. Reports were investigated and remedial action was taken as necessary.
- Creating four new cluster-based Truancy Courts in September 1998 that heard 2,970 cases in FY99. Students were brought to Truancy Court if they had 25 or more days of unexcused absence.
- Providing case management services through the Cabinet's family centers for 348 students in FY99 who were referred from Truancy Courts.

Extended network of family centers, youth access centers, and after-school programs. The Cabinet created three new family centers in FY99 (bringing the total to 18 Centers) in schools in Northeast Philadelphia, Frankford, and Eastwick. Additionally, new youth access centers were opened in recreation centers in Grays Ferry and Feltonville during FY99, bringing the total to six. Youth access centers provided expanded recreational and cultural programs for 6,221 young people during FY99; an additional 2,944 children participated in programs designed to reduce violence, improve school readiness and improve school performance. Cabinet agencies also provided over 270 after-school programs in FY99, more than twice as many as in FY98, with 34 programs in Free Libraries, 75 in schools, 138 in recreation centers, 20 in community partner

sites, and six in homeless shelters. In addition to the thousands of children served informally by the Free Library, the Recreation Department and other agencies, approximately 5,260 children and youth enjoy the benefits of these after school programs.

Reached over 50,000 children and adults through the ICE (I Can End) Violence Campaign. In July 1998, the Cabinet created the ICE Violence Campaign as the public education focus of its Violence Reduction Initiative. ICE Violence is a coalition of major public and private organizations committed to reducing the amount of violence that impacts young people in Philadelphia. Mayor Rendell kicked off the ICE Violence Campaign at a rally in North Philadelphia, accompanied by Bobby Abreu from the Philadelphia Phillies and Doug Overton from the Philadelphia 76ers.

Under the ICE Violence Program, which is supported through a grant from the Robert Wood Johnson Foundation, the Cabinet will continue to provide information to children, youth and adults about gun violence and ways to avoid gun violence. This public information campaign includes outreach to schools, Town Watch groups, Police community meetings, health and community fairs, Family Centers, concerts, recreation centers, anti-violence marches and rallies, and youth summits. In FY99, more than 140 presentations were made, including those at 58 schools. ICE also joined with community-based organizations to co-sponsor a Peace Fair in Fairmount Park in August 1998, which more than 300 people attended.

State Licensure

Received a full license from the State for the YSC for the ninth 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 maintained accreditation for its second consecutive year from the American Correctional

continued on page 47

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Juvenile Justice Services</i>				
Average Daily Population at the Youth Study Center	158	121	127	117
Recidivism Rate	N/A	35%	35%	35%
Days of Care Provided Through Contracts	637,171	756,824	870,027	946,028
<i>Children and Youth Division</i>				
Children in Placement Outside Their Homes	7,808	7,870	8,132	8,172
Adoptions Finalized	275	422	549	510
<i>Aging Services/Riverview</i>				
Average Daily Population	245	270	254	243
Number of Outplacements	107	156	174	137

Key Measurements of Success, cont.

month, DJJS formed the Youth Review Team, an internal working group of key DJJS and Family Court personnel that meets weekly to address operational issues related to overcrowding (e.g., conducting psychological/psychiatric assessments) and to develop solutions to specific problems. For example, DJJS increased the number of agencies completing evaluations and expanded their hours of operation to include evenings and weekends. This has helped to reduce the number of youth at the YSC awaiting transfer to other placements from an average of 46 per day in FY98 to 40 per day in FY99, and reducing the average length of stay from 9.2 days in FY98 to 8.1 days in FY99.

Recidivism rate: 35 percent in FY99, unchanged from 35 percent in FY98 and FY97. DJJS defines recidivism as any new petition filed in Family Court alleging delinquency that occurs while a youth is in a DJJS program or within six months of discharge from a program. DJJS has been able to keep this rate constant for the last five years despite the challenge of providing services to juveniles entering the justice system with low IQ scores and histories of mental illnesses and/or chronic substance abuse. Youths identified as needier in terms of emotional, behavioral and social supports are at higher risk of re-offending. One way in which DJJS has been able to maintain its recidivism rate is by developing a number of treatment alternatives for such juveniles. For example, the number of youth

entering Residential Treatment Facilities (RTF) increased from 188 in 1997 to 195 in 1998 and 220 projected in 1999. By using a comprehensive information and evaluation system, DJJS is continuing to develop programs tailored to the needs of delinquent youth and their families.

Abused and neglected children in placement outside their own homes: 8,172 in FY99, up from 8,132 in FY98 and 7,870 in FY97. After growing by 3.3 percent from FY97 to FY98, the number of abused and neglected children in placement increased by only 0.5 percent from FY98 to FY99. After growing from FY92 through FY95 at an average annual rate of 6.7 percent, the number of children in placement has not grown more than 3.3 percent in any year since. 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 slight FY99 increase was partly attributable to the 16.8 percent increase from 1,237 in FY98 to 1,445 in FY99 in the number of children who entered placement with relatives or close family friends. While these children are counted as part of the placement population, they live in homelike placement settings. Additionally, they are not likely to

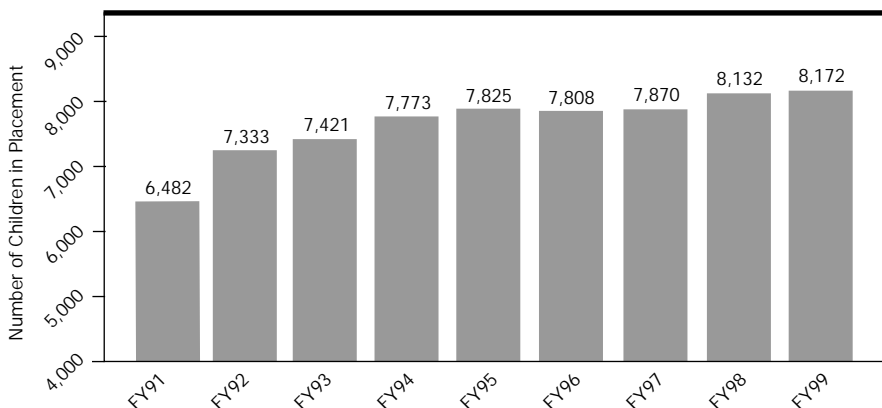
be moved to another setting from their friends' or relatives' home so that their placement is relatively permanent, which is consistent with DHS's goal of finding stable homes for children in its care.

Adoptions finalized: 510 adoptions in FY99, down from 549 adoptions in FY98, but up from 422 adoptions in FY97. The decrease in the number of adoptions during FY99 was the result of a delay in the State's shifting of adoptions funding from the StateWide Adoption Network (SWAN) to the City. Despite this delay, the number of adoptions in FY99 was still nearly 21 percent higher than the 422 adoptions in FY97 and 85 percent higher than the 275 adoptions in FY96. The dramatic 249 percent increase in adoptions since FY94 is due to the Department's improved ability to track children through the adoption process; improved relations with the State Department of Public Welfare and with the private agencies with which the City contracts to provide care for children; and coordination with Family Court on streamlining 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. DHS projects that the number of adoptions will increase to 700 in FY2000.

Placement Prevention Services

Days of juvenile justice service provided through contracts: 946,028 in FY99, up from 870,027 in FY98 and 756,824 in FY97. DJJS provides a variety of programs that address the needs of youth at risk of delinquency, delinquent youth, their families and the communities in which they live. DJJS programs offer varying degrees of supervision along a continuum that includes prevention, community-based and in-home pre-adjudication supervision, day treatment, placement and aftercare services. Placement services include foster care, group homes, institutions and supervised independent living programs. In FY99, there were 76,001 more DJJS-contracted days of care provided than in FY98, an increase of nine percent, including an increase of 55,439 days of care for in-home services. This increase occurred primarily in the detention alternative programs, such as in-home detention

The Growth in the Number of Children in Placement Has Slowed

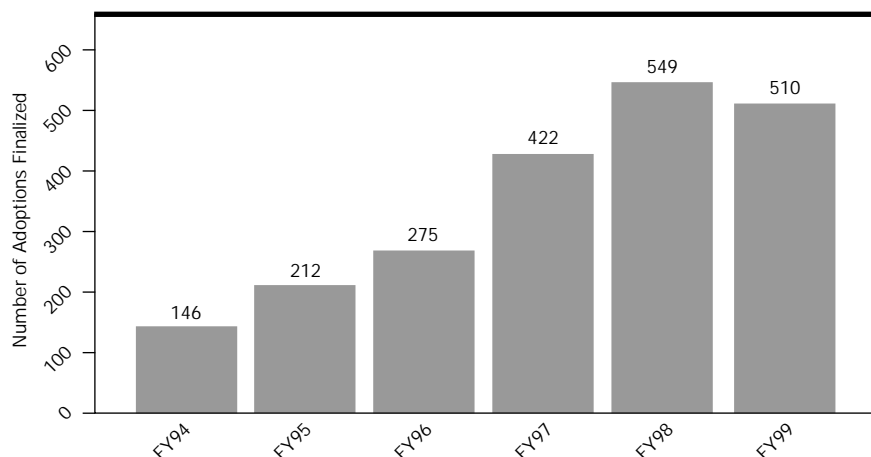


and pre-hearing intensive supervision. These programs are specifically designed to relieve overcrowding at the YSC and in Community-Based Detention Services by providing court-approved oversight and supervision to alleged delinquents in their homes, thereby dramatically reducing the cost of care and allowing for more readily expandable placement programs. These programs have been successful in deterring youth from delinquent behavior. DJJS reviewed discharge data for 5,620 in-home detention and pre-hearing intensive supervision cases between FY97 and FY99 and found that 5,067 youth (or ninety percent) successfully completed the programs and were not re-arrested during the time they received such services.

Aging Services/Riverview Home

Average daily population: 243 residents in FY99, down from 254 in FY98 and 270 in FY97. In order to continue its strategic approach to reducing the length of stay at Riverview, the Department 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 in obtaining entitlements. The number of diversions from admission increased from 297 in FY98 to 310 in FY99. 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, or hospitals. Increases in diversions, outplacements to independent or

The Number of Adoptions Finalized Has Increased 249 Percent Since FY94



assisted living, and reunifications with families have helped reduce Riverview's average daily population by ten percent since FY97.

Outplacements: 137 in FY99, down from 174 in FY98 and 156 in FY97. The number of residents placed in community environments, reunited with families, and placed in nursing homes decreased by 21 percent in FY99 as a result of the overall decline in average daily population, as discussed earlier in this chapter. The combined total number of residents placed in independent/assisted living settings or reunited with their families increased ten percent from 96 in FY97 to 106 in FY98 then decreased 15 percent to 90 in FY99. Nursing home placements increased from 60 in FY97 to 68 in FY98, then decreased to 47 in FY99.

Major Accomplishments

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 sixth 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. 1999 is the ninth consecutive year for which Riverview has received a full State license.

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Children and Youth Division</i>				
Total Number of Children Receiving Services	23,774	22,450	22,821	23,322
Number of Adoption Subsidies	1,056	1,399	1,896	2,341
Number of Children in Institutional Placements	1,234	1,322	1,475	1,485
Number of Children in Care 2+ Years	4,764	4,620	4,436	4,369
Number of Active Adoption Cases	1,388	1,449	1,512	1,552
Number of Children Legally Freed for Adoption	875	1,228	1,372	1,483
Number of Child Protective Services Reports (mostly abuse reports)	4,819	4,725	4,751	4,456
Number of General Protective Services Reports (mostly neglect reports)	8,520	8,566	8,423	7,247
<i>Aging Services/Riverview</i>				
Intake Processing	161	203	152	147
Discharges	141	190	185	152
Diversions	275	299	297	310
<i>Outplacements</i>				
To Independent/Assisted Living	62	53	75	55
To Family Reunification	21	43	31	35
To Nursing Homes	24	60	68	47

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 "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 substance abuse prevention and treatment and mental health programs. DPH provides infectious disease control, including an immunization 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. The Department monitors the accessibility and quality of the health centers through a number of key measures, while other key measures focus on the Department's progress with regard to services to children, services to persons with HIV, and environmental health.

Total number of patient visits: 323,075 in FY99, up from 312,344 in FY98 but down from 324,458 in FY97. The total number of patient visits at the City's health care centers increased by 3.4 percent in FY99 after a nearly four percent decrease in FY98. The increase was particularly large for visits by uninsured patients, which were up six percent from 191,155 in FY98 to 202,892 in FY99.

The decrease from 324,458 visits in FY97 to 312,344 in FY98 was due largely to two factors: the SEPTA strike which took place from June 1, 1998 through July 10, 1998, causing a decrease in health center activity during this period; and the health center staff's increased reliance on telephone consultations, which continued in FY99. The use of telephone consultations is 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 reports that health center personnel took 26,857 of these calls in FY99. Two factors likely combined to result in the 3.4 percent increase in patient visits in FY99: the restoration of full SEPTA service in July 1998; and a loss of health insurance coverage for many

welfare recipients associated with the State's implementation of welfare reform that likely caused newly uninsured patients to turn to the health centers for service.

Percent of health center visits by uninsured clients: 63 percent in FY99, up from 61 percent in FY98 and 58 percent in FY97. 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 by 57.6 percent from 128,741 in FY95 to 202,892 in FY99. At the same time, the proportion of uninsured visits increased from 44 percent of all visits in FY95 to 63 percent in FY99. The largest decrease in insured visits was among patients with Medicaid or Medicare coverage, which dropped from 50 percent of visits in FY95 to under 33 percent in FY99.

HMO enrollment: 19,814 in FY99, down slightly from 20,085 in FY98 but up from 17,651 in FY97. 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. Despite the increased competition, 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. In FY99, the number of HMO enrollees was 19,814, slightly less than

Direct Obligations General Fund

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	35,933,419	38,124,853	37,801,669	39,148,539
Contracts	51,024,998	53,779,641	55,502,376	58,289,502
Material, Supplies, & Equipment	3,001,712	2,673,936	3,070,620	3,772,471
Other*	2,650,089	1,450,750	2,473,676	1,537,090
Total Direct Obligations	92,610,218	96,029,180	98,848,341	102,747,602
General Fund Employees at Year End	893	906	901	884

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

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Health Care Centers				
Total Patient Visits	317,256	324,458	312,344	323,075
# of HMO Enrollees	18,164	17,651	20,085	19,814
% of Time Appointments Made Within 3 Weeks*	89%	76%	75%	79%
Percent of Visits by Uninsured Clients	49%	58%	61%	63%
# of Pharmacy Prescriptions Filled	348,648	394,258	414,352	445,116
% of Children 2 Yr. Old with Up-to-Date Immunizations	68%	79%	80%	82%
# of Children's Blood Screened for Lead	41,250	35,253	33,569	30,881
# of Individuals Provided HIV Case Management	N/A	N/A	3,955	4,483
# of Newly Reported AIDS-Related Deaths	992	651	360	373
Air Management Services				
# of Compliance Inspections Conducted	9,940	10,008	10,480	10,751
% of Days with "Good" Air Quality Ratings	69%	73%	77%	75%
Average Interval Between Routine Food Inspections (in months)	17.6	16.0	15.6	15.2

*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.

FY98's 20,085. The increase since 1989 can be partially attributed to mandatory managed care enrollment for Medical Assistance recipients, increased patient outreach at the centers, explanatory flyers and brochures, facility improvements and well-trained staff.

Percent of health center appointments made within three weeks of request: 79 percent in FY99, up from 75 percent in FY98 and 76 percent in FY97. Appointment availability, especially for non-urgent visits, is a key indicator of health care responsiveness. The increase to 79 percent in FY99 is due largely to an increase in availability for family planning services from 91 percent in FY98 to 98 percent in FY99 and an increase from 84 percent to 93 percent in availability for pediatric appointments. Overall, however, three-week appointment availability has declined from 89 percent in FY96, primarily as a result of increased service demand at the health care centers for general adult medical care. Appointment availability for general adult care has dropped from 88 percent in FY96 to 69 percent in FY99—a decrease that can be directly linked to an increase in uninsured visits, which is a direct result of cuts in Medical Assistance. Despite the drop in overall appointment availability since FY96, the Department believes that availability at the health centers remains comparable to or better than that in the private sector. Patients requiring immediate attention may come to the centers and be seen on a walk-in basis any time during the hours of operation.

Number of pharmacy prescriptions filled at the health centers: 445,116 in FY99, up from 414,352 in FY98 and 394,258 in FY97. An increase in the number of phar-

macists at the health centers and a reduction in private community pharmacies have contributed to a 28 percent increase in the number of prescriptions filled from 348,648 prescriptions in FY96 to 445,116 in FY99. Additionally, increased availability of important but expensive HIV treatment drugs, along with increased pharmaceutical costs overall, is a major contributing factor to the 33 percent increase in the average cost per prescription at the health centers from \$10.26 in FY96 to \$13.66 in FY99. As a result of the increased activity at the pharmacies and the increased average cost per prescription, total health center pharmacy costs increased by nearly 70 percent from almost \$3.6 million in FY96 to almost \$6.1 million in FY99.

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Major Accomplishments

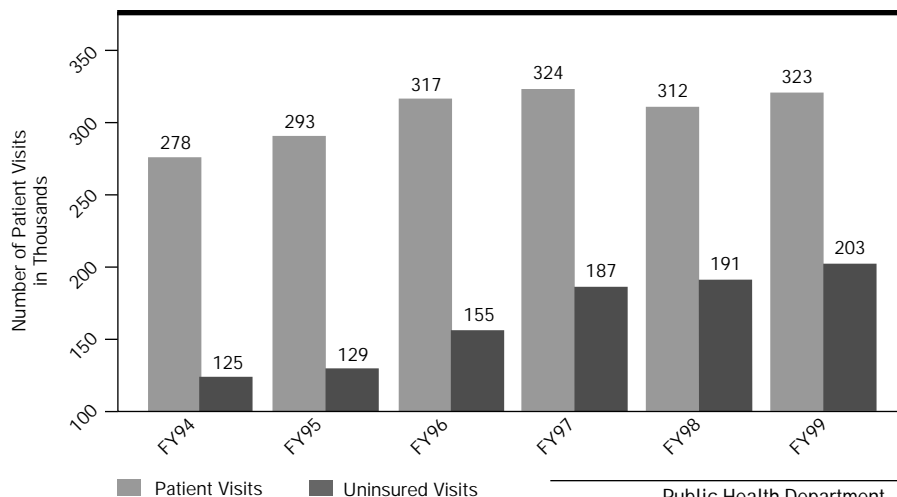
Demonstrated a High Quality of Care for Former Pennhurst Residents. On September 1, 1998, the U.S. District Court for the Eastern District ended its active supervision over the City and the Commonwealth of Pennsylvania in the case of Pennhurst State School and Hospital, which was closed in 1986 as a result of a federal consent decree stemming from a class action lawsuit. The court's findings marked a turning point for Philadelphia as a defendant in this 24-year old litigation.

The institution was closed in 1986 and the City and Commonwealth agreed to move class members to community settings and provide a specified set of services. In March 1994, the City and the Commonwealth were found in contempt of court for failure to comply with the consent decree. As a result of the City's efforts to provide appropriate services, a July 21, 1998 order purged the City of Philadelphia and the Commonwealth of all contempt with respect to the order issued against them in 1994 and also recognized and commended the "remarkable accomplishments which have been achieved since 1994."

There are currently 539 Philadelphia Pennhurst class members. Almost all of them live in small neighborhood homes in Philadelphia. The Health Department, through its Mental Retardation Services office, has made sustained compliance with the court's orders a priority and a key responsibility. It also is committed to using the systems of quality assurance and quality improve-

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In FY99, the Number of Patient Visits to The Health Centers Increased by 3.4 Percent and The Percentage of Uninsured Visits Reached 63 Percent of All Visits



Major Accomplishments

ment that have been developed as a result of this case to benefit other persons with mental retardation who are not members of a protected class.

Implemented New Services for Homeless Individuals with Behavioral Health Needs. As part of the Administration's implementation of the Sidewalk Behavior Ordinance passed by City Council in June 1998, DPH, working with the Police Department, the Office of Emergency Shelter and Services, and the Office of Housing and Community Development, has significantly expanded services for homeless persons most in need of mental health and/or substance abuse services. This collaborative effort, parts of which are still in development, is funded primarily through the reinvestment of program savings from the City's implementation of the HealthChoices Behavioral Health Initiative. The new services include doubling the City's outreach and case management services for homeless individuals and placement in appropriate residential settings. As part of the initiative, approximately 160 new residential slots are being planned, with some already in place, for chronically homeless individuals with mental illness and substance addiction. These include a mix of entry level residences, permanent supportive independent living sites and expanded capacity in substance abuse recovery houses. The Homeless Services chapter of this report includes further discussion of the Sidewalk Ordinance initiatives.

Public Health Department

Key Measurements of Activity and Success, cont.

Immunization levels among citywide pre-school population: 82 percent in December 1998, up from 80 percent in December 1997 and 79 percent in December 1996. The latest published National Immunization Survey conducted by the National Centers for Disease Control and Prevention (CDC) reflects that, as of December 1998 (the latest date for which information is available), 82 percent of Philadelphia's children aged 19 to 35 months were fully immunized against childhood vaccine-preventable diseases, up from only approximately 50 percent five years ago. Philadelphia is one of only eight cities nationwide with preschool immunization rates of at least 80 percent. One effort that has contributed to this increase is the development of a database that facilitates outreach in under-immunized areas by automatically reporting overdue or missed immunizations. Software developed in collaboration with the Robert Wood Johnson Foundation was put in place in FY97 in City health care centers and federally qualified health centers, and private medical care providers are being encouraged to participate in the system to ensure its continued success. Other initiatives that supplement 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 children whose blood was screened for lead toxicity: 30,881 in

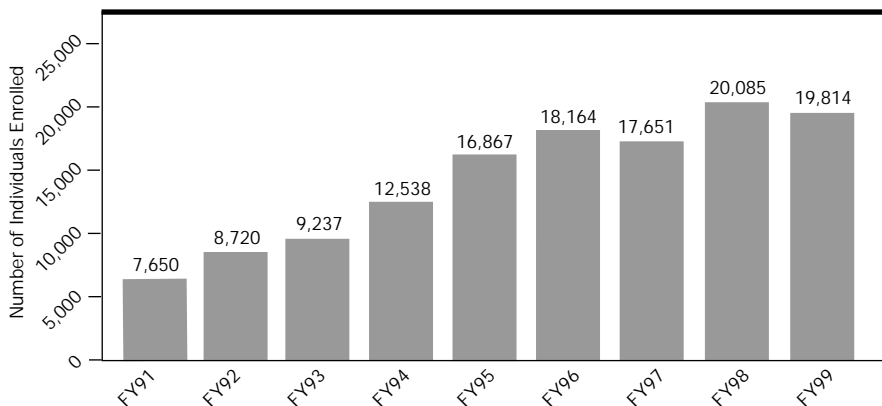
FY99, down from 33,569 in FY98 and 35,253 in FY97. Of the 30,881 children screened in FY99, 1,108 children—or 3.6 percent—had confirmed elevated lead levels in their blood. Lead is most often found in decaying paint in aging housing stock, which is common in older urban areas like Philadelphia. Children 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.

The reported number of children screened for lead has declined over the last three years for a variety of reasons. Under managed care, primary care physicians are increasingly sending their patients to private labs to have the lead test taken instead of administering the test themselves in their office. The Department believes that because of the inconvenience of making the second trip, fewer children are receiving the test. Additionally, the Department believes that the private labs are not uniformly reporting the number of screenings they do, with some labs perhaps reporting only those screenings in which an elevated blood lead level has been confirmed. The Department is working to more fully understand the reasons for the decline and will work with providers and lab administrators to address the declines.

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 environmental 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: 4,483 in FY99, up from 3,955 in FY98. The AIDS Activities Coordinating Office (AACO) within DPH 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). Services include: 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 sup-

Despite a Slight Decline in FY99, HMO Enrollment at the Health Centers Increased by Nearly 160 Percent Since FY91



Other Significant Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Health Care Centers — Patient Visits</i>				
Visits with Medicaid or Medicare	142,765	121,673	106,509	105,322
Percent of Visits	45%	37%	34%	32%
Visits with Private Insurance	19,035	15,574	14,680	14,861
Percent of Visits	6%	5%	5%	5%
Visits with Uninsured	155,456	187,211	191,155	202,892
Percent of Visits	49%	58%	61%	63%
<i>Air Management Services</i>				
# of Air Samples Analyzed	361,823	417,941	443,724	424,565
Total Citizen Complaints Serviced ⁽¹⁾	3,687	4,112	3,535	1,528
<i>Environmental Health Services</i>				
# of Food Complaints Investigated	3,836	3,874	3,415	2,944
# of Food Establishment Inspections	16,673	18,138	18,036	18,529
# of Institutional Safety & Sanitation Inspections	1,506	1,932	2,008	1,852
# of Waste Exposures to the General Public from Incidences of Unapproved Infectious Waste Disposal	98	62	26	29
# of Rat Complaints/Rat Bite Investigations	9,565	10,167	8,773	8,845
# of Animal Control Investigations (including Animal Bites)	2,137	2,152	1,448	1,830
<i>Medical Examiner's Office</i>				
# of Deaths Reported to the Medical Examiner	5,834	5,823	5,590	5,772
# of Post-Mortem Exams	2,752	2,823	2,586	2,436
% of All Homicides with Final Autopsy Report Completed within 8 Weeks	N/A	N/A	43%	64%
<i>Drug and Alcohol Housing Initiative</i>				
Residential Census at End of Year	N/A	N/A	94	187
<i>Other</i>				
# of Facility Closures of 4 or More Hours Due to Maintenance Problems	6	3	4	0
Infant Mortality Rate ⁽²⁾	13.4	12.3	12.2	13.0
% of Women Receiving Inadequate Prenatal Care ⁽²⁾	10.1%	8.6%	8.3%	7.6% ⁽³⁾
% of Women Who Smoke During Pregnancy ⁽²⁾	20.3%	19.4%	18.3%	17.3%
Nursing Home Census	404	446	440	433
# of Newly Reported Tuberculosis Suspects and Cases	436	408	327	348
# of Patient Visits to STD Clinic	17,972	17,420	18,971	20,929
Communicable Diseases Epidemiology Investigations — # of Visits	2,351	4,068	3,366	2,827

(1) The reported number of air management complaints investigated decreased in FY99 because the Department used to count complaints about barking dogs in this category but stopped in FY99.

(2) This data is provided by the State Department of Health and is collected on a calendar year basis, up to 18 months after the end of each calendar year. Therefore, the statistics presented here for FY99 cover 1997, FY98 covers 1996, etc.

(3) The percentage of women receiving inadequate prenatal care for FY99 is estimated, as the State has not yet finalized its data.

portive services, such as transportation, day and respite care, emergency financial assistance, and meals. The 13 percent increase in clients provided case management services from FY98 to FY99 is the result of increased federal Ryan White Care Act I funds, more than half of which are awarded through a competitive process. The Department received \$14.1 million for the program period covering March 1998 through February 1999, a 42 percent increase over the \$5.5 million received just three years earlier. Systemwide changes in service standards and reporting, however, make it difficult to compare the level of services provided since FY98 with previous years. The increased funding and case management services, together with the availability of improved treatment drugs, helped to decrease the number of newly reported AIDS-related deaths by 62 percent from 992 in FY96 to 373 in FY99.

Number of air management services compliance inspections conducted: 10,751 in FY99, up from 10,480 in FY98 and 10,008 in FY97. 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 since FY97 can be largely 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 additional 2.6 percent increase in total inspections from FY98 to FY99 is the result of improved inspector productivity.

Percent of days with "good" air quality ratings: 75 percent in FY99, approximately level with 77 percent in FY98 and 73 percent in FY97. During FY99, Philadelphia's air quality was rated "good" on 274 days and "moderate" on 91 days, with no days rated "unhealthful." 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

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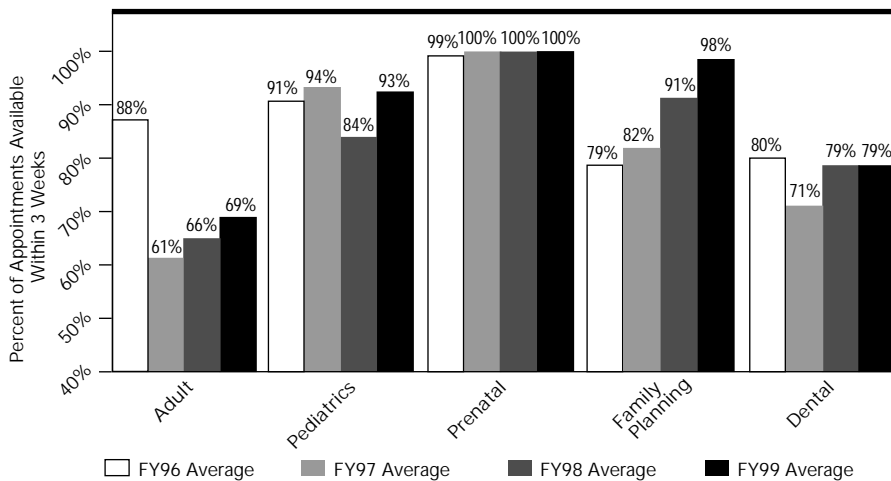
Key Measurements of Activity and Success, cont.

air quality in and around the city, factors such as the weather and pollutant transport from surrounding communities affect air quality ratings. 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 in FY2000, although air quality will not have changed. The new standards were established during FY98 but implementation of the standards has been delayed until FY2000.

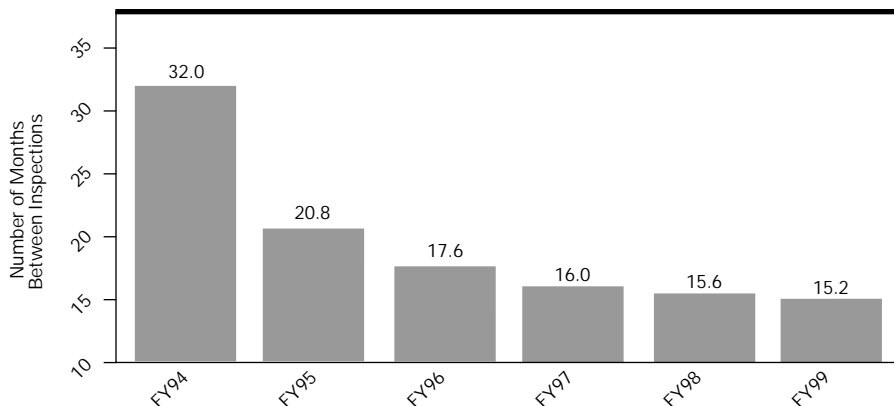
Average interval between routine food inspections: 15.2 months in FY99 down from 15.6 months in FY98 and 16.0 months in FY97. A 57 percent increase in the number of food establishment investiga-

tions conducted—from 11,830 in FY94 to 18,529 in FY99—has cut the interval between routine inspections by more than half from 32 months in FY94 to 15.2 months in FY99. 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, with staffing remaining relatively steady since FY96.

Health Care Center Appointment Availability Within Three Weeks by Program



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



Citizen Survey Responses

The City's third annual citizen survey showed that users of DPH services continue to be satisfied with the services they receive. While the answers show some reported changes from FY98, only approximately 100 respondents answered the health center questions, which means that the error rate for these questions is approximately ten percent in either direction. Therefore, none of the changes from FY98 to FY99 are statistically significant. Of the respondents who had visited one of the City's eight health care centers during FY99, 72 percent reported being satisfied with the service they received, compared to 77 percent in FY98. When asked about scheduling appointments, 76 percent of FY99's respondents reported that they were able to schedule an appointment within three weeks, which is down from 86 percent in FY98 but on par with the Department's reporting that 79 percent of all appointments were made within three weeks in FY99. Once at the center, 73 percent of respondents reported that they were seen within an hour of arrival, with 16 percent reporting that they were seen right away (up from eight percent in FY98). In addition, 77 percent reported being satisfied with the physical condition of the centers, significantly higher than the 67 percent who were satisfied with the physical conditions at the time of FY97's survey. This increase is likely a result of the Department's continuing efforts to improve the condition of the centers. DPH was allocated \$8.9 million from FY95 through FY99 to improve the physical condition of the centers, with an additional \$2.2 million in new funds for the health centers in the capital budget for FY2000.



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.

Office of Fleet Management

Key Measurements of Activity and Success

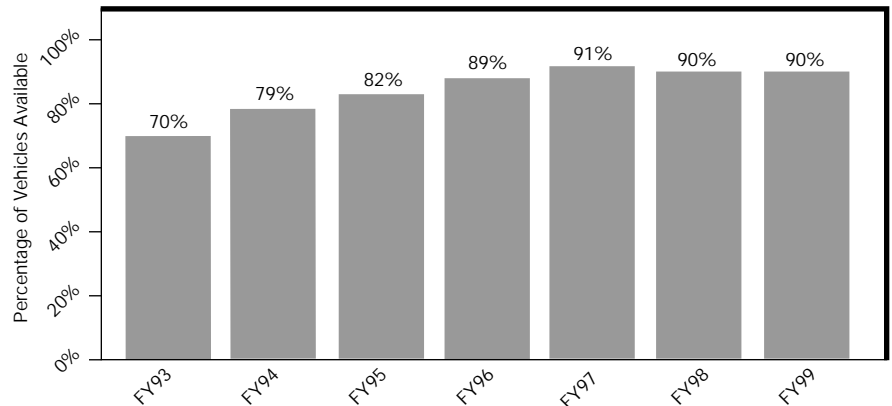
Key measures of the Office of Fleet Management's success are the percentage of the City's fleet that is available each day for the delivery of municipal services and the percentage of each department's daily vehicle requirements that are met. *Availability* focuses on the entire City fleet, including 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 (including accidents): 90 percent in FY99, maintained from 90 percent in FY98, but down slightly from 91 percent in FY97. 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 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 was too costly to repair. Since then, vehicle availability has remained at or above the industry standard.

Percentage of daily vehicle targets met: 100 percent of daily targets for refuse vehicles met in FY99, down from 110 percent in FY98 and FY97, and 100 percent of daily targets for police patrol cars met in FY99, down from 105 percent in FY98 and FY97. 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,

OFM Maintains Increased Vehicle Availability Citywide



Direct Obligations ⁽¹⁾

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	20,488,736	20,172,600	19,996,142	20,711,935
Contracts	5,995,851	5,989,993	6,194,902	6,820,117
Materials, Supplies, and Equipment	17,146,604	16,682,757	17,994,998	18,342,562
Vehicle Purchases	30,212,190	19,857,270	17,156,006	23,768,247
Other ⁽²⁾	655,003	619,436	819,329	593,500
Total Direct Obligations ⁽³⁾	74,498,384	63,322,056	62,161,377	70,236,361
# of Employees at Year End (All Funds)	548	523	526	521

(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.

refuse collection, and other essential services, and then began tracking the number of days that it meets those targets. Since December 1995, OFM has met the daily need consistently and worked towards maximizing cost-effectiveness by ensuring that vehicle availability meets those targets without being excessive.

Percentage of mechanical repairs, excluding accidents, that are scheduled preventive maintenance: 44.0 percent in FY99, down from 68.7 percent in FY98 and 70.3 percent in FY97. OFM emphasizes preventive maintenance in order to reduce the frequency of unscheduled repairs and breakdowns in the City's fleet. Vehicles regularly

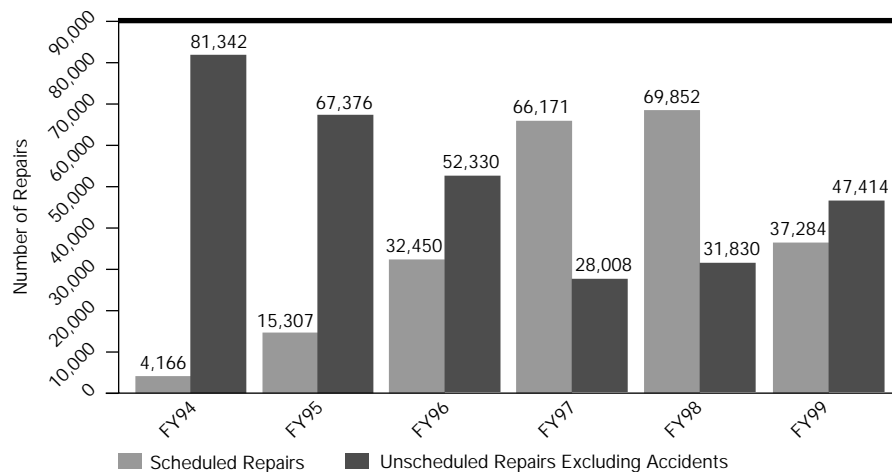
receive a thorough diagnostic inspection. In addition to performing oil and lubricant changes, OFM mechanics also test belts, hoses, brakes and other primary automotive systems so that parts can be replaced before they fail. One significant benefit: there has not been a single vehicular accident due to mechanical failure since the creation of OFM. Although the goal of preventive maintenance remains the same, the increased age of the fleet shifted the ratio of scheduled-to-unscheduled repair orders. In FY98, 68.7 percent of all work orders were scheduled, with only 31.3 percent unscheduled, more than a 1,300 percent improvement over FY94, when only approximately five percent of repairs were scheduled. In FY99, however, scheduled work decreased to 44 percent while unscheduled work increased to 56 percent. This shift carries a corresponding impact on OFM's

workload, as unscheduled repairs are more complicated and time-consuming—requiring an average of 11.4 hours per repair as opposed to 2.3 hours per scheduled repair. To accommodate the increased workload and maintain high vehicle availability, OFM hired eight additional automotive technicians in FY99, instituted a shift change at its public safety maintenance repair facility to provide for continuous coverage seven days a week, twenty-four hours a day, and expanded an existing contract with an automotive parts provider for faster service. Additionally, the City is investing in a large number of new vehicles, with some purchased late in FY99 and more to be purchased in FY2000 (see “Major Accomplishments” for additional information about this initiative), which is expected to result in a more positive scheduled-to-unscheduled repair ratio in FY2000.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Average Citywide Fleet Availability	89%	91%	90%	90%
Scheduled Mechanical Repairs as a % of Total Mechanical Repairs (excluding accidents)	38.3%	70.3%	68.7%	44.0%
% of Refuse Compactors Required Actually Provided	130%	110%	110%	100%
% of Police Patrol Cars Required Actually Provided	110%	105%	105%	100%

Scheduled Work Decreases and Unscheduled Repairs Increase



Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Average Refuse Collection Vehicle Availability	75%	78%	77%	74%
Average Police Patrol Car Availability	89%	90%	89%	88%
Average Availability — Balance of Fleet	90%	92%	91%	91%
Scheduled Mechanical Repairs (excluding accidents)	32,450	66,171	69,852	37,284
Unscheduled Mechanical Repairs (excluding accidents)	52,330	28,008	31,830	47,414
Accident Repair Work Orders	2,010*	1,499	1,534	1,508
Total Repair Work Orders	86,790	95,678	103,216	86,206

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

Major Accomplishments

Implemented new vehicle-purchasing strategy. In order to maximize the City's vehicle-purchasing power, OFM developed a strategy that relies on analytical models that more accurately project the life-cycle costs of various classes of light-duty vehicles, such as cars, vans and pick-up trucks, and on the appropriate matching of those vehicles with the jobs for which they would be used. Implementation of the strategy resulted in the City's first set of specific vehicle-assignment criteria that considers the required passenger capacity, the amount and dimensions of cargo, equipment to be towed, and expected terrain and weather conditions. As a result, OFM was able to purchase 664 new vehicles in FY99, 232 more than originally projected, with another 510 purchases—132 more than would have ordinarily been possible—projected in FY2000. This infusion of almost 1,200 new vehicles over two years is the largest since OFM's creation in 1993. In addition to these purchases, OFM will use the assignment criteria to reallocate vehicles within the existing fleet so that the greatest loads are handled by the hardest vehicles, which in turn should reduce excessive wear-and-tear and maintenance costs.

Vehicle marking program recognized by the U.S. Conference of Mayors. In January 1999, the U.S. Conference of Mayors, through its Excellence in Public/Private Partnership Awards Program, recognized OFM's collaboration with a local graphics company that led to the development of computer-generated vehicle markings that require substantially less time to apply and that are more durable than traditional paint-based markings. All of the City's service-related vehicles (except for those used for undercover law enforcement activities) are now marked with standardized information. Beyond the greater cost effectiveness offered by the program—the reduction in labor time enables OFM to stretch its resources to mark more vehicles—public perception of the municipal fleet and the accountability of City workers have been enhanced.

Mission Statement

The goal of the Mayor's Office of Information Services (MOIS) is to coordinate and plan the use of information technology to provide significant improvements in operational productivity and inherent cost savings across every City department and agency. To achieve this goal, MOIS partners with other departments and agencies to provide the following services:

- Computer data center support services, (24 hours a day, 365 days a year), including mainframe and telecommunications systems;
- Network support services for over 15,000 users (including the Philadelphia Housing Authority, the School District and the Free Library of Philadelphia);
- Software development and support services for 45,000 applications across 53 departments and agencies;
- Help Desk support services available 24 hours a day, 365 days a year;
- Information technology strategic planning;
- Information technology standards and assessment services;
- Project management and information technology consulting services; and
- Computer training services.

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 costs, and improve efficiencies. The following are key measurements that represent the City's growing use of technology and depict MOIS' activity in enhancing the use of information technology in City operations.

Number of personal computer users: 16,342 in FY99, up from 13,363 in FY98 and 11,500 in FY97. The City has continued to effectively use personal computers and state-of-the-art desktop software to improve the productivity of its employees. The 16,342 personal computer users in FY99 represent approximately 50 percent of all City employees and approximately 95 percent of professional employees. In addition to equipping professional employees with personal computers, the City has continued to upgrade personal computers on a three-year cycle to insure that the technology remains current and that the City uses the best productive tools that are available and appropriate.

CityNet connections: 346 at the end of FY99, up from 238 in FY98 and 193 in FY97. CityNet is the largest integrated municipal network in the country. Connections in FY99 reflect the addition of the Fire Department, the Philadelphia Housing Authority and the School District of Philadelphia. The City's rapid growth in CityNet connections corresponds to the growth in network-based business software applications, such as the Preliminary Arraignment System and the Automated Contract Information System, which are used by employees across the City. The growth also corresponds to an increase in e-mail and Internet usage, tools aimed at enhancing the productivity of City employees.

Number of service requests made to Help Desk/Operations Support Center (OSC): 47,865 in FY99, up from 40,252 in FY98 and 39,259 in FY97. The increase in CityNet service requests corresponds to the increased usage in Citywide technology to meet growing operational services and needs. To meet this growing demand, MOIS has established a Help Desk and repair process that operates 24 hours a day, 365 days per year. During FY99, MOIS resolved Help Desk requests for desktop support in an average of 18 hours.

Number of persons trained: 2,453 in FY99, down from 5,551 in FY98 and 9,124 in FY97. The number of persons trained peaked in FY96 and FY97 as a result of the large-scale introduction of personal computers throughout the City government. As City employees became more knowledgeable and proficient with personal computers, less training has been needed on an ongoing basis, which is reflected in the drop in training that has been reported in FY98 and FY99. Additionally, in FY99 MOIS introduced a full curriculum of computer-based training (CBT) courses to City employees. The 2,500 CBT courses taken by City employees in FY99 also contributed to the reduction in persons trained through the instructor-led training program.

Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$*
Personnel	6,238,555	6,509,675	6,318,228	7,139,828
Contracts	4,072,149	4,065,035	4,694,524	6,646,149
Materials, Supplies, and Equipment	278,477	252,004	251,799	298,391
Total Direct Obligations	10,589,180	10,826,714	11,264,551	14,084,366
General Fund Employees at Year End	128	156	157	136

*Increase of \$2.1 million in FY99 obligations for Contracts is due to Year 2000 readiness assessment, testing and remediation.

Key Measurements

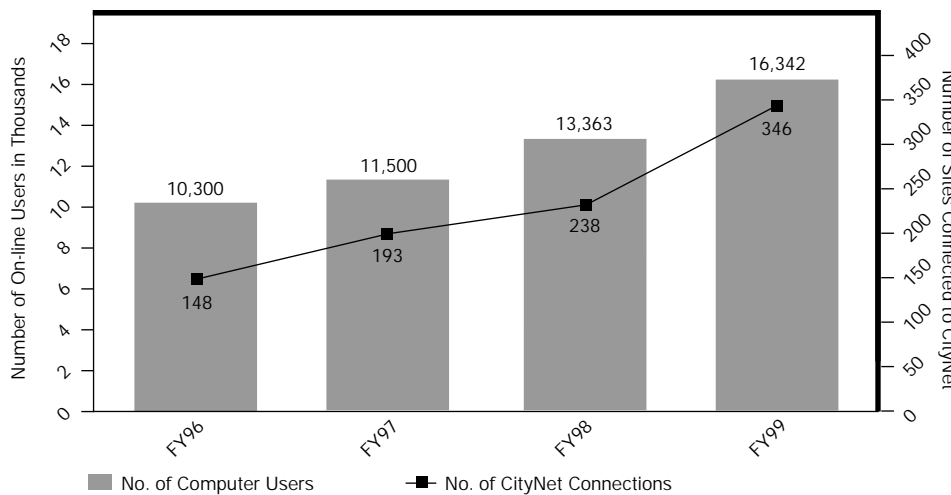
	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Personal Computer Users	10,300	11,500	13,363	16,342
Number of CityNet Connections	148	193	238	346
Number of Service Requests Made to Help Desk/ Operations Support Center*	N/A	39,259	40,252	47,865
Number of Persons Trained	9,315	9,124	5,551	2,453

*The number of service requests was estimated before 1995. Actual numbers have been reported since December 1995.

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Availability of Central Mainframe	98.4%	99.3%	99.3%	99.9%
Avg. Days to Closure — LAN Service Requests	N/A	N/A	N/A	10
Avg. Problem Restore Time — Desktop Support	N/A	N/A	N/A	18 hrs.
OSC Call-Abandon Rate	18%	12%	5.8%	6.1%
Number of Systems Maintained by MOIS	108	125	135	146
Number of New Projects Under Development	18	65	66	78

The Number of Computer Users and Facilities Connected to CityNet Has Increased Dramatically from FY96 to FY99



Major Accomplishments

Implemented data center upgrade. During FY99, MOIS upgraded the City's central mainframe systems from a 1980's computer architecture to state-of-the-art computer systems and architecture. This upgrade allows the City's Data Center to support new software architecture, such as that used to implement electronic-commerce services.

Increased Internet services and usage. During FY99, MOIS substantially upgraded the City's Internet services including:

- Upgrading the presentation and functionality of the City's Phila.gov website, by increasing the number of web pages from 3,075 in FY98 to 3,750 in FY99, making it easier for citizens and businesses to access information;
- Expanding employees' use of the Internet across the City by expanding the number of employees with access from 20 in FY98 to 1,081 in FY99; and
- Initiating the City's electronic-commerce offerings through the development of a pilot system that provides land title companies to access the City Records Department's land title and deed information on-line.

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 1,000 users in FY96 to 5,000 in FY97, 7,600 in FY98 and 9,350 in FY99. The system allows City employees 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. Created by the City's Home Rule Charter in 1951, Philadelphia's civil service system was designed to institute a merit-based process for the selection and promotion of City employees. Civil service regulations require that candidates for civil service hire and promotion be assessed and ranked on hiring lists. Departments are able to fill a vacancy by selecting only from the top two candidates on the appropriate list.

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, first in effect in January 1997, the Personnel Department has instituted

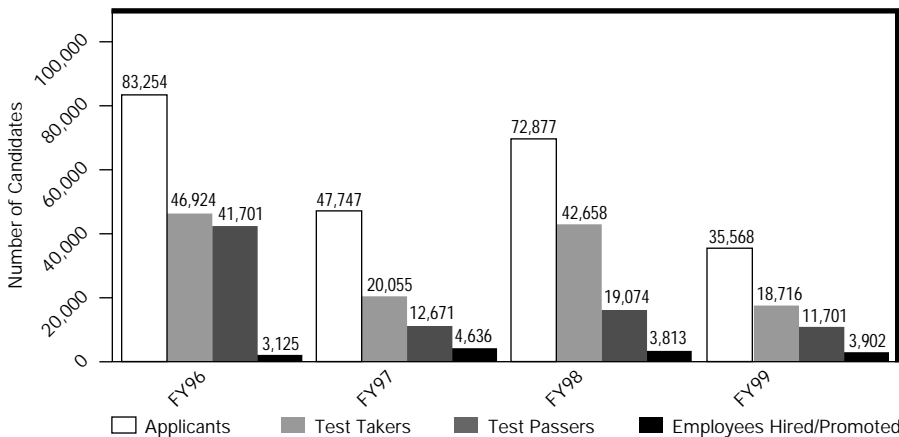
new performance measures, many of which were not tracked in previous fiscal years.

Percentage of workforce requests that were not completed by Personnel: 0.4 percent in FY99, down from 10 percent in FY98. FY99 was the second full fiscal year in which the City's new workforce planning process was in place, and the second year progress on workforce requests was comprehensively tracked. In FY99, City departments were asked to project their workforce needs for the entire year during one planning period prior to the start of the fiscal year. Of all FY99 workforce requests, 60 percent were "planned," meaning that they were requested by departments during a planning period. This was an improvement over FY98, where 58 percent of all requests were "planned," with departments having two planning periods (July and September). By the end of FY99, only 0.4 percent of all requests were awaiting Personnel action, a significant improvement over FY98 when 10 percent of all requests were incomplete at year's end. Increased production in FY99 was due in part to improved planning; it was also due to streamlined work processes that resulted from a major reorganization of the Personnel Department in mid-FY98.

Hiring lists created: 639 in FY99, up from 503 in FY98 and 599 in FY97. By the end of FY99, the Department had created 99 percent, or 639, of all hiring lists that were promised in that year; 92 percent of these lists were created on-time. These completion and on-time percentages exceeded the Department's goals for FY99—the Department had initially projected completing only 430 hiring lists, with a 90 percent on-time rate. FY99 performance was also a significant improvement over FY98, when 97 percent of all lists were produced, with only 71 percent on-time.

Job design requests completed: 304 in FY99, up from 97 in FY98 and 222 in FY97. For the first time in FY99, the Department tracked and set target dates for job design requests, which include items such as pay appeals, job description creation/revision, and position allocations. By the end of FY99, the Department had completed 98 percent of all active job design requests; 87 percent were completed on-time. While the overall completion percentage met the Department's goal for FY99, the on-time percentage was slightly below the Department's goal of 90 percent on-time.

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



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	3,858,870	3,957,951	3,786,881	4,126,986
Contracts	411,516	540,472	506,713	810,590
Materials, Supplies, and Equipment	100,191	169,435	200,084	124,393
Total Direct Obligations	4,370,577	4,667,858	4,493,678	5,061,969
General Fund Employees at Year End	92	92	94	95

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Hiring Lists Established	497	599	503	639
Average Days to Establish Hiring Lists	173	174	120	81
Hiring Lists Completed by Year-End	N/A	N/A	97%	99%
Hiring Lists Established On-Time or Early	N/A	N/A	71%	92%
Job Design Actions Completed	226	222	97	304
Job Design Actions Completed at Year-End	N/A	N/A	N/A	98%
Job Design Actions Completed On-Time or Early	N/A	N/A	N/A	87%
Percent of Workforce Requests Pending at Year-End	N/A	N/A	10%	0.4%
Civil Service Employees Hired and Promoted	3,125	4,636	3,813	3,902

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Workforce Requests	N/A	N/A	3,024	3,931
% of "Unplanned" Workforce Requests	N/A	N/A	42%	40%
Civil Service Job Applications Processed	83,254	47,747	72,877	35,568
Applications Approved for Testing	N/A	N/A	64,335	31,410
Applicants Tested	46,924	20,055	42,658	18,716
Candidates Passing Tests	41,701	12,671	19,074	11,701
<i>Maintain Job Classification and Pay Plan</i>				
Obsolete & Redundant Classes Abolished/Consolidated	71	59	21	10
Classes Established	17	8	7	23
Classes Revised/Pay Revised/Class or Pay Revisions Denied	138	155	69	71
Classification Allocation Decisions*	N/A	N/A	N/A	174
Change in Pay Schedule*	N/A	N/A	N/A	7
Civil Service Regulations Revised/Established*	N/A	N/A	N/A	19

*Not tracked prior to FY99.

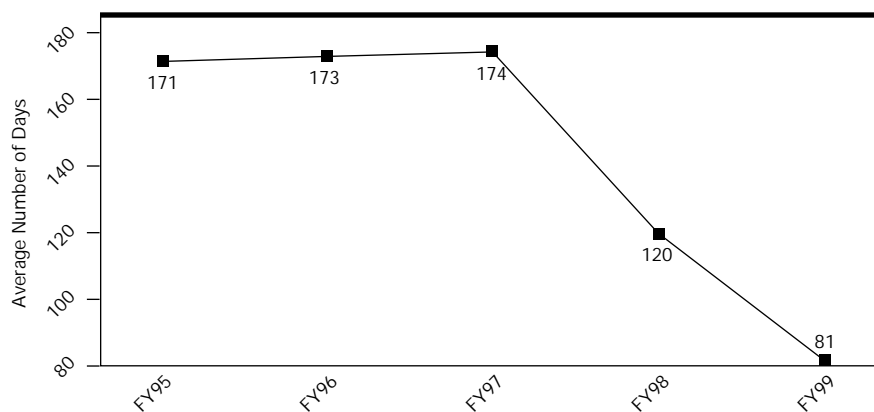
Major Accomplishments

Identified competencies required for civil service positions. Seeking a new foundation on which to build streamlined, consistent and integrated human resource management processes, the Personnel Department partnered with the U.S. Office of Personnel Management (OPM) to identify validated competencies for all civil service positions. These competencies are intended to provide a platform for future improvements in civil service testing, classification, pay determination, performance assessment, and employee training and development.

To pursue this competency-based approach, the Personnel Department has used an automated database developed by OPM for use by governmental agencies that provides validated competency information for government jobs. In June 1999, the Personnel Department completed linking 75 percent of its civil service jobs with the federal database. The City is also a participant in an effort now underway by OPM to develop a similar database for labor and trades positions. When the data compilation is complete in early 2000, the City will have competencies identified for nearly all of its civil service positions with the exception of uniformed public safety jobs.

The linkages are enabling the City to identify competency commonalities among jobs throughout its workforce. While other governments are using this data to assist with efforts such as restructuring classification and pay systems, Philadelphia is focusing first on candidate assessment, using the validated competencies to enhance the quality of its examinations and streamline its test development processes. At the same time, the City is exploring other uses of the data in various pilot job design, performance appraisal, and training and development projects, with the ultimate goal of establishing some clear successes that can be used to build support among key stakeholders for wider application.

Average Days Between Exam Announcement and List Establishment Dropped Dramatically, FY95-FY99



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 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: 547 in FY99, up from 496 in FY98. During FY99, the Department assumed responsibility for facility maintenance in the Police Department. The rise in the work order backlog is the result of this shift. The total number of Building Services work orders jumped from 7,773 in FY98 to 10,350 in FY99, including 4,064 for Police facilities. The introduction of a computerized building maintenance system in FY98—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. The computerized building maintenance system has also 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; there were 20,800 preventive work orders completed in FY99, up from 16,423 in FY98.

Communications service requests completed: 10,089 in FY99, down from 10,910 in FY98 and 18,125 in FY97. The absence of any major new construction projects led to a decrease in the number of new telephone and communications systems installations in FY98 and FY99. In contrast,

city-wide phone system upgrades in FY94, the renovation of the Municipal Services Building in FY95, the construction of the Criminal Justice Center and the Curran-Fromhold Correctional Facility in FY96, and the preparation of One Parkway during FY97, resulted in higher numbers of service requests being completed in those years. Additionally, the improved quality of the new systems recently installed by the Communications Division has lessened the demand for telephone maintenance calls.

Central switchboard calls received: 1,612,224 in FY99, up from 1,536,033 in FY98, and 1,476,426 in FY97. The majority of the increase in call activity over the past three years is a result of public inquiries surrounding the City's annual Welcome America! Celebration, which has grown in recent years, and the increasing number of other public events throughout the city. Over the past several years, the Department has implemented a series of initiatives in order to improve switchboard service, reduce costs and take advantage of new technology. These have allowed the Department to serve this steadily increasing number of calls with fewer staff. The number of operators during the peak hours of 9 a.m. to 5 p.m. decreased from 14 in FY97 to 8 in FY99.

Lease savings: \$10.8 million in FY99, up from \$8.2 million in FY98 and \$8.7 million in FY97. Savings in the City's budget for the rental of real estate for City use jumped nearly 32 percent in FY99, due mainly to the consolidation of City agencies into the One Parkway building. 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 \$38.4 million in space rental savings. In late FY99, a Space Allocation Committee was established to make space assignments and manage costs and construction.

<i>Direct Obligations</i>	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	8,403,100	8,699,780	8,178,082	8,888,960
Contracts ⁽¹⁾	85,366,466	82,972,671	82,805,580	83,754,743
Materials, Supplies, and Equipment	1,411,103	1,098,962	1,328,424	1,074,366
Other ⁽²⁾	20,562,030	16,610,300	19,007,119	15,000,000
Total Direct Obligations	115,742,699	109,381,713	111,319,205	108,718,069
General Fund Employees at Year End ⁽³⁾	240	229	225	238

(1) The contracts obligations do not include SEPTA subsidy or vehicle leasing.

(2) 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 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, FY98, or FY99. Payments to the Water Fund, as well as various claims payments, are included in each fiscal year.

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

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Building Services Work Order Backlog*	N/A	N/A	496	547
Communications Service Requests Completed	20,285	18,125	10,910	10,089
Central Switchboard Calls Received	1,506,585	1,476,426	1,536,033	1,612,224
Lease Savings (in millions of \$)	5.9	8.7	8.2	10.8

*The Department changed its methodology for tracking the backlog in FY98, so comparison to years prior to FY98 is not meaningful.

Other Significant Measurements

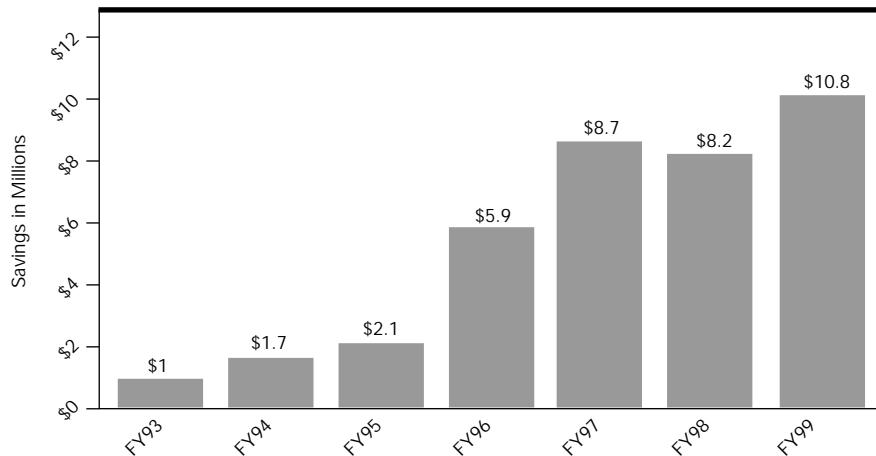
	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Building Service Requests Completed ⁽¹⁾	N/A	N/A	8,282	10,200
Labor-Hours Expended to Support Public Events ⁽²⁾	10,208	12,570	18,377	N/A
Building Services Labor-Hours Expended to Support Public Events	7,768	9,916	10,027	N/A
Communications Labor-Hours Expended to Support Public Events	2,440	2,654	8,350	N/A
Phone Repairs Completed ⁽³⁾	7,072	6,923	5,030	4,362
Phone Installations Completed ⁽³⁾	3,338	1,805	870	626
Radio Repairs Completed ⁽³⁾	9,875	9,397	5,010	4,435
Number of Radio Dispatches from Message Center	218,045	221,716	232,324	238,859

(1) The increase in the reported number of requests completed is largely due to improvements in measurement techniques and the Department's adoption of responsibility for maintenance at Police facilities.

(2) Due to reporting problems in FY99, the Department is still finalizing its data for the amount of time spent on special events.

(3) The large drop in communications services completed is due to the absence of any major new construction projects in FY98 and FY99.

Lease Savings Achieved Since FY93



Major Accomplishments

Successfully negotiated a contract for a new 800 MHz radio system. During FY99, the City completed a contract for the construction of a new 800 MHz radio communications system that will provide comprehensive Citywide radio coverage for the first time in the City's history. The project includes the construction of three new radio towers, two replacement towers and new service facilities as well as the purchase of new communications equipment. The new system will provide significant operational improvements, particularly in the area of public safety communications. The system also provides for inter-operability among all agencies, multiple levels of redundancy, and considerable capacity for future expansion, giving Philadelphia a communications system for the next century.

Successfully renewed the Greater Media Cable franchise in December 1998. The renewal contained very similar terms as those negotiated with Comcast Cable in FY98 and included dedicated bandwidths to the City's major downtown buildings including City Hall as well as to Police and Fire stations located within the Greater Media franchise territory. The agreement assures a minimum revenue stream for the City, rate freezes, and increased investment in the community, such as a dedicated video channel for the School District and support for a closed circuit video arraignment system. The Department assured that the transfer of ownership from Greater Media to Comcast – which occurred subsequent to the renewal of Greater Media's contract – included provisions to honor the recently negotiated Greater Media renewal terms and protection for the employees. The Department is focusing in FY2000 on a transfer and renewal for Wade Cable, a subsidiary of Time Warner Cable.

Achieved zero cell outage in FY99 at the Curran-Fromhold Correctional Facility (CFCF) for the third 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, FY98, and FY99. Such an achievement is rarely attained in the corrections industry, with most buildings averaging 60-80 annual cell outages for a similarly sized facility.

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.

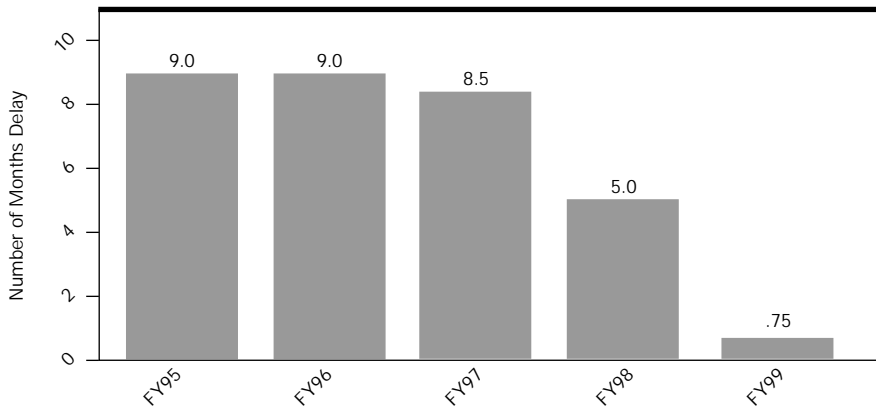
Document recording: 204,117 documents recorded in FY99, up from 200,668 in FY98 and 177,174 in FY97. In FY99, the Department recorded 1.7 percent more documents than in FY98 and 15.2 percent more than in FY97, representing the largest volume of documents since the Department began measuring recording levels over 20 years ago. This continued 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 FY99, unchanged from 0 in FY98, and down from 25,150 in FY97. 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. The success of this initiative is evidenced by the Department's ability to record a record number of documents in FY99, with fewer full-time personnel, without generating a new document-recording backlog.

Delay in return of recorded documents: three weeks in FY99, down from five months in FY98 and eight and a half months in FY97. Although the Department provides same-day document-recording service, it took approximately three weeks (consistent with other Pennsylvania counties) in FY99 to return the original documents to customers. This represents substantial progress in reducing the delay in return of documents, which was as high as nine months in FY96. 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, changes brought about through the Department's reengineering effort (see "Major Accomplishments" for additional information about this initiative).

Reduced Delay in Return of Recorded Documents



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel*	3,183,551	3,405,775	3,413,300	3,436,468
Contracts	235,754	282,655	467,179	416,453
Materials, Supplies, and Equipment	177,316	216,209	460,006	216,095
Other**	198,634	158,033	158,153	79,798
Total Direct Obligations	3,795,255	4,062,671	4,498,637	4,148,815
General Fund Employees at Year End	92	92	90	88

*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

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Documents Recorded	146,207	177,174	200,668	204,117
Number of Documents Backlogged	19,500	25,150	0	0
Delay in Return of Recorded Documents (months)	9.0	8.5	5.0	.75
Number of Records Retrieval Requests	10,784	15,871	12,298	10,760

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
New File Transfers (Cubic Feet)	6,608	2,975	5,774	5,752
File Disposals (Cubic Feet)	3,673	2,048	3,133	929
Number of Deeds Recorded	29,915	37,443	44,528	43,952
Number of Mortgages Recorded	40,176	56,078	67,070	64,760
Number of Assignments Recorded (Mortgage Transfers)	23,119	27,772	28,751	30,820
Number of Satisfactions Recorded	39,535	40,004	40,982	44,453
Number of Miscellaneous Documents Recorded	13,462	15,877	19,337	20,392
Archives Visitors	4,797	5,082	4,937	3,460
Requests by Mail for Archives Materials	2,399	2,298	3,089	3,460
Feet of Microfilm Processed and Duplicated*	516,770	800,110	612,170	204,997
Number of Microfilm Exposures Created*	714,796	1,014,950	1,029,814	803,451
Police Accident Reports Requested	38,573	43,168	56,177	52,333
Duplication — Number of Copies Made & Other Services**	23,178,213	26,627,526	32,585,766	27,118,660
City Fee Revenue Processed	5,898,153	7,620,809	8,827,330	9,130,436

*The measures related to microfilm activity increased dramatically in FY97 and FY98 as a result of the Department's devoting more staffing hours to these functions. The decline in FY99 is attributable to the Department discontinuing its practice of making duplicate copies of microfilmed materials for the Board of Revision of Taxes and the Pennsylvania land title community. This service is now being provided by National Underground Storage, the City's repository for all microfilmed materials.

**The decrease in the number of duplications in FY99 is partially attributable to the increased use of scanning technology which enables the Department to reduce items that need to be reproduced into smaller formats, thus allowing more information to be contained on each duplicated page. Additionally, there were large duplicating jobs that occurred in FY98, such as the printing of Police Officer examination booklets for the Personnel Department, that did not occur in FY99.

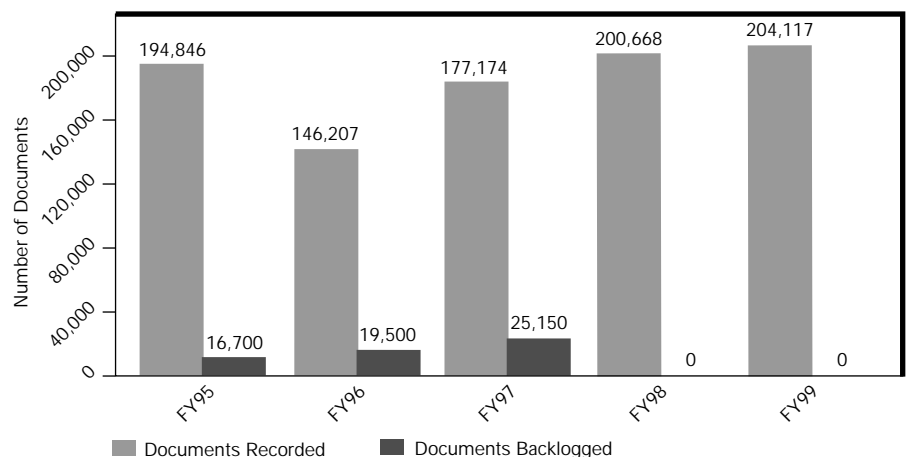
Records retrieval requests: 10,760 in FY99, down from 12,298 in FY98 and 15,871 in FY97. The Department stores and manages inactive records for City agencies in order to free up office space for other uses. In FY99, City agencies requested 12.5 percent fewer records than in FY98 and 32.2 percent fewer than in FY97. The drop-off in FY99 was caused almost entirely by the relocation of the City Archives and Records Center Facility (see "Major Accomplishments" section for additional information about this move). During the three month transition period when the facility was being relocated, the Department was only able to respond to emergency records retrieval requests. 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.

Major Accomplishments

Continued the document-recording reengineering project. In April 1998, the Records Department and the Mayor's Office of Management and Productivity launched an intensive and comprehensive effort to redesign the City's existing document-recording operation. A more streamlined and efficient manual document-recording process was implemented in June 1999, increasing the Department's capacity to process the wide range and large number of documents that it must handle, with anywhere from 400 to 1,200 documents each day. Significant advances are also expected once the automated document-recording process has been implemented, an initiative scheduled for implementation by the end of calendar 1999. Future plans include greater use of the Internet for the electronic submission of documents as well as to educate the public about the City's recording requirements and associated fees and taxes.

Opened the new City Archives and Records Center facility. Opened to the public in October 1998, the new facility at 3101 Market Street houses the Philadelphia City and Register of Wills Archives and Records Center and offers citizens more space to conduct research, network capability to access the Internet, and a more convenient location with easy access via SEPTA and Amtrak. The facility can hold nearly 30,000 cubic feet of historical records, almost triple the prior capacity, in an environmentally appropriate archival storage room, in addition to 180,000 cubic feet of temporary and inactive records, 50 percent more than the previous facility.

The Number of Documents Recorded Increased and There Remains No Document-Recording Backlog





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: 25 minutes and 29 seconds in FY99, up from 14 minutes and 15 seconds in FY98 and 16 minutes and 58 seconds in FY97. 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 who seek assistance in North and Northeast Philadelphia. The Department is investigating the reason for the

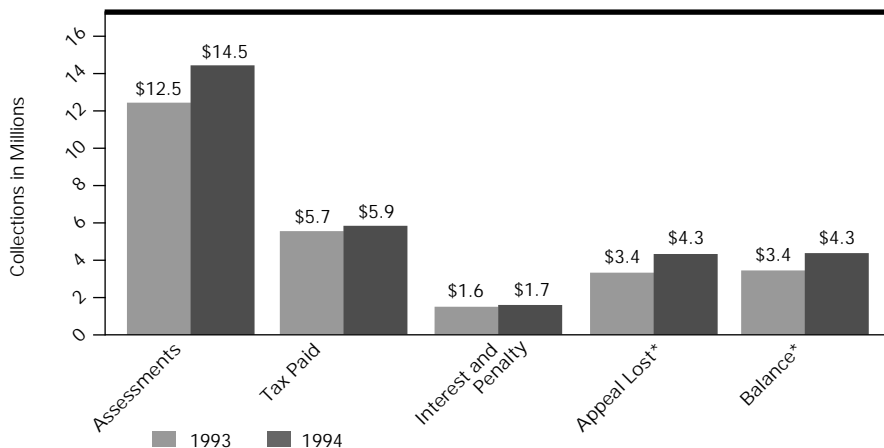
significant increase in average waiting times during FY99.

Response rate for incoming phone calls: 63 percent in FY99, compared to 60 percent in FY98 and 63 percent in FY97. The Department measures the number of calls received as well as the number answered. 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. In FY99, unlike FY97 and FY98, the response rate stayed above 50 percent for all months.

Ratio of return mail to outgoing mail: 6.7 percent in FY99, compared to 6.4 percent in FY98 and 4.6 percent in FY97. Return mail is mail that the post office returns because of incorrect addresses. The Department measures the amount of return mail as a percentage of the volume of outgoing mail for tax purposes. A lower percentage is better because it indicates 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 abnormally low ratio for FY97 was the result of two one-time Real Estate Tax mailings.

Value of audit assessments: \$12.2 million in FY99, compared to \$12.9 million in FY98 and \$10.0 million in FY97. 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 FY99, the Department performed 1,253 audits, which is lower than the 1,543 audits in FY98 but substantially higher than the 983 audits in FY97 and 775 in FY96. The nature of audit investigation work leads to these swings in the number of audits performed from year to year. Once the audits are completed, the Department can collect on the assessments, but there is a significant time lag, due to the resolution of audit assessments and court appeals, between the completion of the audit and collection. Through July 1999, the Department had collected a total of \$7.3 million (including interest and penalties) from audit assessments completed during 1993 and \$7.7 million from audits completed during 1994. The \$7.3 million and \$7.7 million represent 80 percent and 75 percent, respectively, of the total audit assessments for those years.

Collections Through July 1999 on Audit Assessments Made in 1993 and 1994



*Appeal Lost represents adjustments made to the initial assessments due to court appeals and settlements with taxpayers. Balance is the amount still due to the City.

Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	12,131,828	12,315,247	11,995,020	12,377,245
Contracts	2,534,376	2,604,683	3,155,185	2,937,422
Materials, Supplies, and Equipment	845,530	824,228	1,405,145	797,647
Other*	500	355,686	625,358	340,000
Total Direct Obligations	15,512,235	16,099,844	17,180,705	16,452,316
General Fund Employees at Year End	337	326	331	325

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

Key Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Taxpayer Service: Average Waiting Time for Walk-In Customers (minutes:seconds)	17:21	16:58	14:15	25:29
Taxpayer Service: Response Rate for Incoming Calls (percent of calls answered)	57%	63%	60%	63%
Ratio of Return Mail to Outgoing Mail	6.5%	4.6%	6.4%	6.7%
Value of Audit Assessments (in dollars)	9,144,523	9,972,273	12,933,904	12,174,975

Other Significant Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Outgoing Mail</i>				
# of Pieces Mailed In-House, Tax*	1,189,495	1,519,999	1,006,701	1,004,575
# of Pieces Mailed In-House, Nontax	907,279	1,078,264	1,008,212	979,255
# of Pieces Mailed by Private Firms, Tax	670,721	639,195	640,218	662,791
<i>Payment Processing</i>				
# of Pieces of Incoming Mail, Total	4,647,301	4,535,809	4,474,593	4,455,770
# of Machine Transactions	4,725,812	4,707,862	4,659,798	4,683,144
<i>Return Mail</i>				
# of Pieces Received	120,953	99,650	105,198	111,571
# of Pieces Resolved	26,927	9,201	20,253	33,461
<i>Taxpayer Service</i>				
Incoming Calls, # of Calls Offered**	397,705	318,214	420,614	461,928
Incoming Calls, Avg. Waiting Time (min:sec)**	3:14	2:54	3:51	3:04
Walk-In, # of Taxpayers Served**	41,795	33,935	37,519	44,980
<i>Audit</i>				
# of Regular Audits	775	983	1,543	1,253

*FY97 had two one-time Real Estate mailings. One was for senior citizen low income "freeze" on assessment and the other was for tax lien sale notification.

**Excluding tax lien sale data for FY97.

Major Accomplishments

Centralized mailroom operation into a single location. In FY99, the Department purchased new equipment and moved its outgoing mail facility to the concourse level of Suburban Station. This new facility, which opened in July 1999, will allow the City to centralize all of its outgoing mail operations into one location and thereby avoid duplicate equipment and payroll expenses.

Continued progress with consolidated taxpayer information system. The Department is designing and implementing a single consolidated Taxpayers Information Processing System (TIPS) that will provide timely and accurate taxpayer information on all City administered taxes. The new system, among other benefits, will allow the Department to register taxpayers for several taxes at once, enabling coordinated billing and enforcement for those taxes. This system has significantly improved the efficiencies of delinquent tax collections by producing a single tax bill for different taxes due to the City by an individual taxpayer. In December 1998, the School Income Tax (SIT) was added to TIPS. The accounting and enforcement (case) portion of TIPS, the first to be implemented, was completed in February 1998. The taxpayer identification portion of the consolidation system is expected to become part of the TIPS by December 1999. The last two taxes to be merged into the TIPS will be Use and Occupancy Tax (U&O) and Real Estate Tax. The Department's goal is to have U&O running in the consolidated TIPS by fall 2000 and to begin the design phase of the Real Estate Tax portion of TIPS in early 2000. The Department has completed year 2000 compliance tests for U&O as well as all other tax systems.

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: 19,549 in FY99, up from 17,816 in FY98, but down from 21,089 in FY97. Under its managed care program for workers injured on duty, Risk Management has achieved a 76 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. The increase in days lost in FY99 is largely attributable to the disruption caused by the bankruptcy of the program's primary medical

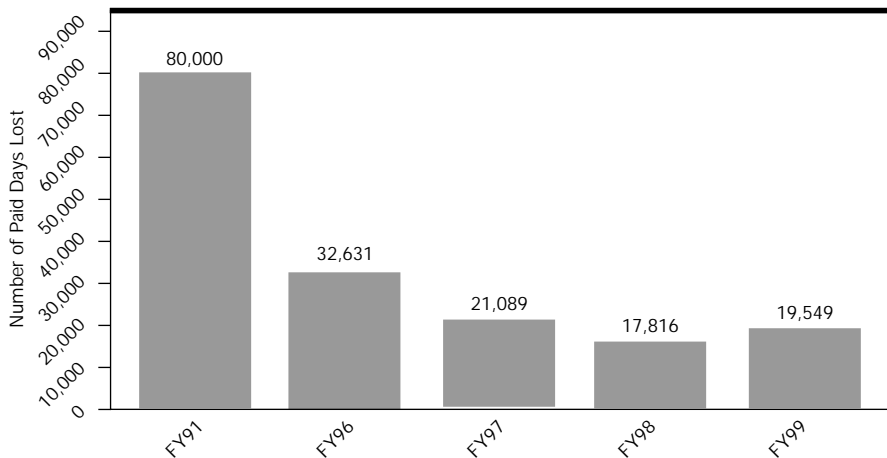
provider, Allegheny Health Education and Research Foundation, the subsequent purchase of that network by Tenet Health Care Systems, and the introduction of new hospitals to the system. It is anticipated that paid days lost will remain below 20,000 for the next several years, with some annual fluctuation resulting from the number of actual injuries experienced.

Average number of employees on "no duty" injured-on-duty status: 68 in FY99, up from 62 in FY98, but down from 70 in FY97. FY99's average represents a 38 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 stabilized, remaining below 358 since FY95, with an average of 334 in FY99. Again, it is believed that the small increase in FY99 is primarily due to the changes in the medical network. With some fluctuation for the number of actual injuries experienced, the number of employees on no duty status should remain in the 60s while the number of employees on limited duty should decline and remain below 350.

Number of service-connected disability pensions granted: 49 in FY99, up from 28 in FY98 and 44 in FY97. While the number of disability pensions granted to City employees who became permanently disabled because of a work injury was as high as 201 in FY91, the number granted has been less than 50 per year in each of the last six years. This decrease is due to improved medical care and claims management. Many employees who formerly would have been declared permanently disabled and awarded a pension have instead successfully returned to work. With some annual fluctuation because of medical factors, it is anticipated that the annual number of pensions awarded will remain below 50.

Workers' Compensation costs: \$24.4 million in FY99, down from \$27.7 million in FY98 and \$26.6 million in FY97. 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 sky-

Injury Leave Reduced by 76 Percent Across the City from FY91 to FY99



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	966,132	1,001,783	974,708	1,038,979
Contracts	395,087	345,427	976,544	404,517
Materials, Supplies, and Equipment	23,001	25,008	23,485	30,720
Total Direct Obligations	1,384,220	1,372,218	1,974,738	1,474,216
General Fund Employees at Year End	24	24	26	25

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Paid Days Lost Due to Injury Citywide	32,631	21,089	17,816	19,549
Average Number of Employees on "No Duty" Injured-on-Duty Status	95	70	62	68
New Service Connected Disability Pensions Granted	36	44	28	49
Workers' Compensation Costs (in \$ millions)	29.8	26.6	27.7	24.4
Employee Safety Issues Addressed	253	368	502	702

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Workers' Compensation Awards — Average # of Biweekly Checks at End of Fiscal Year	1,011	932	886	826
Average Number of Employees on "Limited Duty" Injured-on-Duty Status	296	263	266	334
Workers' Compensation — Subrogation/Supersedes*	\$502,955	\$563,371	\$451,685	\$1,005,559
Number of Claims Handled by Claims Unit Turning Into Litigation	812	548	357	363

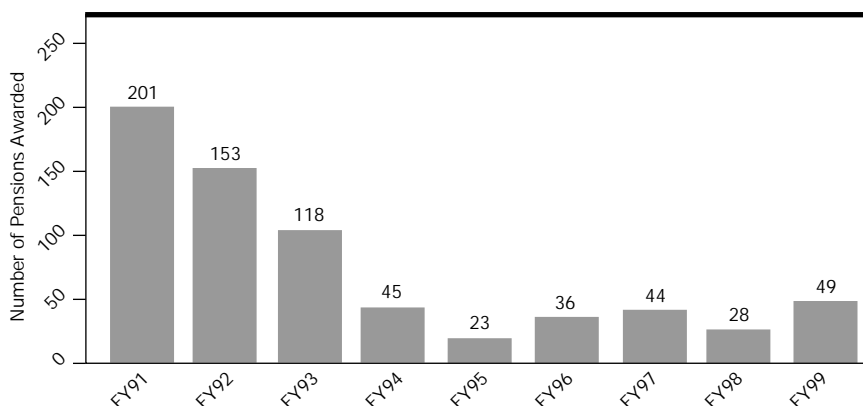
*Subrogation refers to recovery from third parties who negligently cause injury to City employees. Supersedes refers to collections made from a State fund if the City wins a case on appeal or successfully files to stop ongoing benefits.

rocketed, 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 604 job offers to former employees through the end of FY99. 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, decreasing from 580 recipients in July 1998 to 530 in July 1999. 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, 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 \$125

million, dropping from \$210 million in FY94 to \$82.6 million in FY98.

Number of employee safety issues addressed: 702 in FY99, up from 502 in FY98 and 368 in FY97. At the same time that Risk Management has moved to cut costs of existing injuries, it has also been seeking to reduce future workplace injuries. Risk Management's Safety and Loss Control Unit has been working to address both specific complaints and broader department-wide and Citywide issues. For example, during FY99 the unit continued to address air quality control in facilities such as the Criminal Justice Center and the Airport; worked to minimize the exposure of asphalt fumes to Streets Department employees; and identified latex alternatives for both the Health and Police Departments to address the problem of latex allergies.

Awards of Service-Connected Disability Pensions Remain Below 50 Annually



Major Accomplishments

Maintained recovery from third parties at more than \$1.7 million in FY99. 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. This program, which has generated an increasing amount of revenue each year since its inception, yielded \$699,992 in FY99, an increase from \$583,891 in FY98.

The other recovery initiative involves two aspects of the employee injury program, subrogation and supersedes. Under the Workers' Compensation Act, the City as the employer and insurer has the right to collect a percentage of any settlement or judgment attributable to the wage benefits and medical bills when an employee sues a third party for an on-the-job injury. Before the creation of Risk Management in 1993, the City pursued this recovery sporadically. In addition, the City is now receiving recovery from the Commonwealth's supersedes fund which reimburses employers for benefits paid once the employer has successfully filed to stop ongoing benefits. This money is returned to the City's General Fund. Previously, the City rarely filed petitions to stop benefits, so the City never accessed the fund. However, since the City is now proactively managing the Workers' Compensation program, the City has received significant monies from the fund. The recovery specialist brought in an additional \$1,005,559 in FY99, up from \$451,685 in FY98. As the overall number of employee injury cases continues to decline, and the backlog of uncollected monies disappears, the Office believes the recovery amount will stabilize at approximately \$500,000 annually.

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

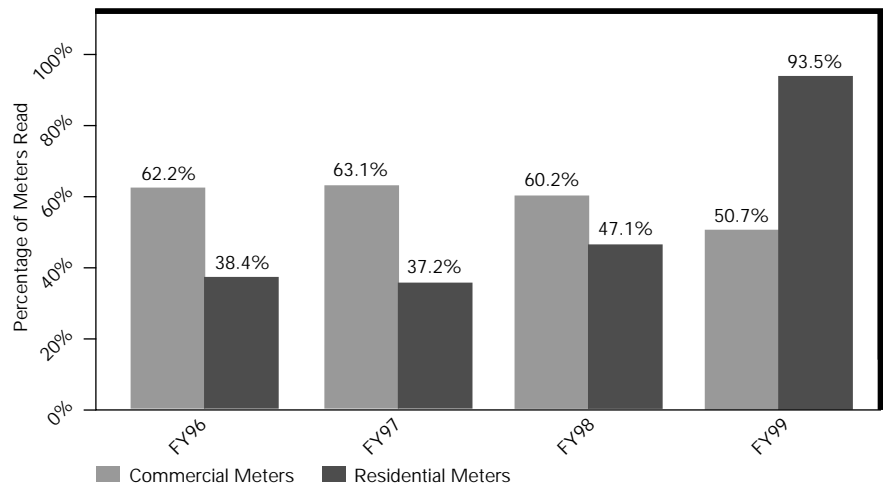
An accurate and effective billing process is the overriding goal of the Water Revenue Bureau. Therefore, two of the most meaningful measures of its success are the percentage of successful meter reads, so that bills are accurate, and the percentage of customers who pay their balances on time, which is within 31 days of the bill date.

Percentage of residential meters read: 93.5 percent in FY99, up from 47.1 percent in FY98 and 37.2 percent in FY97. Bills based on estimated readings cause customer frustration, increase phone calls to the Bureau, and increase a customer's reluctance to pay. To address this problem, the Water Department and the Bureau have been installing state-of-the-art automatic meter reading (AMR) devices in all residential and small commercial accounts since September 1997. As of July 1999, over 408,000 AMR devices—nearly 90 percent of the eventual projected total of 455,000—were installed. All

automatic meters are read from a remote device on a monthly basis, producing extremely high read rates. During FY99, 99.1 percent of reads attempted using AMR provided usable reads, which resulted in monthly bills based on actual, not estimated, readings.

Percentage of commercial meters read: 50.7 percent in FY99, down from 60.2 percent in FY98 and 62.2 percent in FY97. The Bureau schedules to read all commercial meters on a monthly basis. 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. The meter read rate decline of almost ten percent in FY99 is attributed to staff shortages. Because meter readers were no longer needed for residential meters with the advent of AMR, the Bureau made opportunities available for more than 40 meter readers to be re-deployed within the Bureau and the Water

Successful Meter Reads



Direct Obligations

	FY96 Actual \$	FY97 Actual \$	FY98 Actual \$	FY99 Preliminary \$
Personnel	10,056,447	10,097,200	10,340,558	9,975,312
Contracts*	7,220,784	6,953,475	7,416,404	6,885,124
Materials, Supplies, and Equipment**	760,792	880,738	1,676,931	656,011
Other	1,799	2,000	5,341	4,151
Total Direct Obligations	18,039,822	17,933,413	19,439,233	17,520,598
Water Fund Employees at Year End	318	295	275	259

*Increase in FY98 due to the purchase of a cashing system for check processing in the amount of \$689,000.

**Increase in FY98 due to Office Automation and PC purchases.

Key Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Residential Meters Read	38.4%	37.2%	47.1%	93.5%
Commercial Meters Read	62.2%	63.1%	60.2%	50.7%
% of Customers Who Pay Their Bill On Time (within 31 days)	53.2%	56.5%	58.0%	56.2%
Number of Reinspections of Properties Where Water Accounts Have Been Terminated	5,876	11,200	12,351	13,036
Percent of Reinspections Which Find that the Water Had Been Restored Illegally	40%	33%	26%	22%

Department. Commercial meter readers also took advantage of these opportunities, and their numbers declined from 20 to 14 employees in FY99. To improve performance, the Bureau has been redesigning the meter read routes to add more accounts to each route but lay them out more efficiently. This should raise the efficiency of the commercial meter readers and produce higher read rates in FY2000. In addition, AMR is being extended in FY2000 into commercial accounts with intermediate size meters and is being piloted for large meter accounts.

Percentage of Water Department customers who pay their bills on or before the due date: 56.2 percent in FY99, down from 58.0 percent in FY98 and 56.5 percent in FY97. The percentage of all Water Department customers who pay their balance within 31 days of the bill date decreased in FY99 to 56.2 percent, down from 58.0 percent in FY98 but still well above FY96's rate of 53.2 percent. While there was some slippage in the short-term payment patterns, the longer term rates held firm. The percent of customers paying within 120 days of the bill date was 84.3 percent in FY99, the same figure as in FY98. The amount paid within one year increased from 89.1 percent of FY97 billings to 89.8 percent of FY98 billings. Over the past few years, the Water Revenue Bureau and the Water Department have enhanced enforcement efforts. Before FY97, the Bureau refrained from terminating water service when the Law Department was also pursuing a legal judgment 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 in FY98 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. During the past year, the Bureau also changed the parameters for entering into payment agreements. Now, households are allowed only two payment agreements for the history of a delinquency, when previously they could enter into payment agreements annually. The Bureau expects that all of these changes, taken together, will result in improved payment rates beginning in FY2000.

Percentage of re-inspections which find that the water has been restored illegally after shutoff: 22 percent in FY99, down from 26 percent in FY98 and 33 percent in FY97. Working with the Philadelphia Water Department, in FY99 the Bureau re-inspected 13,036 properties after service termination to determine whether service had been restored illegally. The Bureau found that service was restored illegally at 22 percent of these properties, down from 26 percent of the 12,351 properties inspected in FY98. When service is illegally turned back on, a lock is placed on the valve or cement is poured over the valve to prevent further illegal access to the water supply. The Bureau attributes the steady decline in the rate of illegal restorations to the use of better locking devices and more public awareness of the re-inspection process.

Major Accomplishments

Achieved a large decline in the amount of delinquent account receivables. Stronger collection efforts during FY99 produced a three percent decline in the Bureau's delinquent account receivables, which totaled \$188 million at the end of FY99. In FY98, FY97 and FY96, the receivable balance grew at 0.4 percent, 6.1 percent and 8.1 percent, respectively. Some of the enforcement efforts discussed earlier in the 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 during FY98 to make telephone contact with customers 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.

Streamlined telephone customer service. During FY99, the telephone interfaces for the Water Revenue Bureau and the Water Department call centers were merged. This improvement is part of an ongoing initiative of both the Water Department and the Bureau to improve its call center operations. Both call center staffs were cross-trained to enable all telephone representatives to answer any type of customer question and not have to switch customers from one part of the utility to the other. This also allows both call centers to better handle peak service demands by switching overflow to the other call center when needed. In FY 2000, increased staffing and further technological enhancements are planned to reduce average call waiting times and call abandonment rates. The Bureau is planning an interactive telephone voice response system and an interactive web page to give customers additional methods of accessing their accounts. Also, the Bureau is planning to install a completely re-designed customer database information system at the end of FY2000. This will allow customer service representatives to handle calls more efficiently.

Water Revenue Bureau of the Revenue Department

Other Significant Measurements

	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Active Meter Accounts	486,281	483,474	480,042	477,526
Total Water Consumption (100 cu. ft.)	104,457,016	98,573,522	97,129,339	94,324,673
Percentage of Billing Paid Within One Year ⁽¹⁾	N/A	86.6%	89.1%	89.8%
Number of Walk-In Customers Served ⁽²⁾	92,717	91,140	89,341	89,034
Walk-In Customer Average Waiting Time (min:sec) ⁽³⁾	N/A	18:35	16:30	12:04
Number of Incoming Telephone Calls	N/A	503,108	539,146	515,877
Response Rate for Incoming Telephone Calls	N/A	66%	62%	60%
Incoming Telephone Call Average Waiting Time (min:sec)	N/A	4:16	5:27	5:06
Low Income Payment Agreements Awarded	12,908	9,435	2,823 ⁽⁴⁾	12,201
Low Income Payment Agreements as a Percent of Applications	86%	85%	36% ⁽⁴⁾	72% ⁽⁵⁾

(1) Amount billed in the previous 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 in FY98 was caused by staff shortages, which created a backlog in agreements. The backlogged documents were processed in FY99.

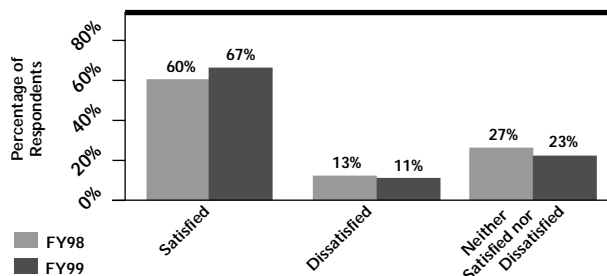
(5) Percentage for FY99 is for new applications only. Figures for previous years also included renewals of established agreements.

Citizen Survey Responses

The City's FY99 citizen satisfaction survey found that far more water customers are satisfied with the way billings and collections are handled than are dissatisfied and that the numbers have increased significantly from FY98. Of those surveyed, 67 percent were satisfied with water and sewer billing and collections up from 60 percent satisfied in FY98, while the percent dissatisfied dropped from 13 percent to 11 percent.

Of the 11 percent who said that they were dissatisfied, 52 percent said they were dissatisfied because the cost is too high, 24 percent said that their readings were estimated or inaccurate, and 10 percent cited poor customer service (down from 16 percent in FY98). While some respondents said cost was too high, the City's water and sewer rates have remained the same since 1996. 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. With the AMR installation project nearly complete, concerns about estimated or inaccurate readings will be almost completely eliminated. In an effort to improve customer service, the Bureau has expanded its telephone hours and both the Bureau and the Water Department have trained telephone representatives to handle each other's types of questions. In FY2000, the Bureau is planning to increase staffing in the customer service area.

Satisfaction with Water Billing and Collections Increased Significantly





Appendix I — Measures from Other Agencies

Board of Building Standards

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Appeals Heard (# of hearings)	191	185	190	180

Camp William Penn

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Provision of 8-Day Camp (in number of campers)	896	768	920	718

City Treasurer's Office

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Capital Funds Raised, City Funds Only (# of debt issuances)	6	6	4	2

Civil Service Commission

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Adjudicate Appeals — Disciplinary Actions (Appeals on dismissals, demotions, suspensions, involuntary resignations, layoff, and denial of leaves of absence)</i>				
Number Received	113	100	136	90
Number Heard	143	104	103	105
Number Rejected	21	11	16	8
Number Withdrawn	15	6	8	7
Number Denied/Dismissed	135	101	76	74
Number Sustained/Settled	29	31	29	26
% of Cases Heard That Are Sustained/Settled	20%	30%	28%	25%
<i>Adjudicate Appeals — Non Disciplinary Actions (Appeals on Amendment of the Classification and Pay Plan, Oral Board Disqualification and Performance Reporting)</i>				
Number Received	96	89	103	70
Number Heard	94	71	86	57
Number Rejected	28	20	26	13
Number Withdrawn	33	24	18	14
Number Denied/Dismissed	78	48	53	47
Number Sustained/Settled	29	15	26	14
% of Cases Heard That Are Sustained/Settled	31%	21%	30%	25%

Human Relations Commission

Key Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
<i>Telephone Interviews</i>				
Community Relations — # of Clients	254	276	267	332
Compliance — # of Clients	766	883	758	991
Fair Housing — # of Clients	1,754	1,049	807	1,328
General Inquiries/Referrals — # of Clients	480	197	292	345
<i>Office Interviews</i>				
Community Relations — # of Clients	376	407	378	380
Compliance — # of Clients	482	809	820	800
Fair Housing — # of Clients	506	585	482	637
General Inquiries/Referrals — # of Clients	148	21	79	83
<i>Fair Housing</i>				
Complaints Docketed (# of cases)	155	259	234	264
Hearing (# of cases)	120	261	239	202
Inventory (# of cases)	20	20	24	53
<i>Community Relations</i>				
Dispute Resolution (# of cases)	N/A	603	547	574
Prevention Activities (# of clients contacted)	N/A	2,996	2,690	3,498
Educational Activities (# of clients contacted)	N/A	962	903	1,323

Licensing and Inspections Review Board

Key Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Public Hearings	713	1,078	1,120	949

Procurement

Key Measurements	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Service, Equipment or Supply Contracts Awarded	1,108	917	971	822
Number of Public Works Awards Made	443	318	310	343

Register of Wills

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Probable Estates Serviced	6,624	6,743	6,384	6,628
Microfilming/Processing (daily frames)	75,123	81,154	92,534	82,467
Title Co. & Genealogist Research Requests	11,625	21,669	7,173	8,975
Inheritance Tax Receipts Issued	10,783	9,813	9,040	9,485
Number of Hearings	166	214	250	236
Number of Short Certificates Issued	34,202	32,401	27,520	28,083
Number of Estate Documents Copied Daily	254,950	226,730	256,357	257,544
Number of Marriage Licenses Issued	8,790	9,059	9,993	9,690

Zoning Board of Adjustment

<i>Key Measurements</i>	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Actual
Number of Zoning Appeals Heard	1,437	1,435	1,618	1,604



Appendix II — Citizen Survey Responses

Citizen Survey Responses

For the third 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 1999, was conducted by an independent polling firm, and the findings are based on a total of 1,100 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services. Interviewers emphasized that the questions asked were about the City of Philadelphia only and not about the region as a whole.

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

1,100. When calculating percentages, some rounding has been performed and, as a result, percents will not always add to 100. Responses to questions for which multiple responses were accepted will not add to 100 percent.

The 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, 48 percent of all respondents reported that they were "very" satisfied with fire protection, and 41 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	1999
Very/Somewhat Satisfied	78.7%	80.6%	78.7%
Very Satisfied	49.6%	51.3%	47.9%
Somewhat Satisfied	29.1%	29.3%	30.8%
Neither Satisfied nor Dissatisfied	14.6%	12.1%	14.6%
Somewhat Dissatisfied	2.9%	3.3%	3.4%
Very Dissatisfied	3.8%	3.9%	3.3%
Very/Somewhat Dissatisfied	6.7%	7.2%	6.7%

Response Rate: 1997: 95.7% of those surveyed; 1998: 95.2% of those surveyed; 1999: 95.2% of those surveyed.

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

	1997	1998	1999
Yes	1.7%	1.7%	2.3%
No	98.3%	98.3%	97.7%

Response Rate: 1997 & 1998: 100% of those surveyed; 1999: 99.9% of those surveyed.

Does your home have a working smoke detector?

	1997	1998	1999
With a smoke detector	94.9%	95.6%	95.8%
Without a smoke detector	5.1%	4.4%	4.2%

Response Rate: 1997: 100% of those surveyed; 1998: 99.9% of those surveyed; 1999: 99.8% of those surveyed.

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

	1997	1998	1999
Had called 911 for EMS	14.5%	13.9%	14.0%
Had not called 911 for EMS	85.5%	86.1%	86.0%

Response Rate: 1997: 100% of those surveyed; 1998: 99.8% of those surveyed; 1999: 100% of those surveyed.

How satisfied were you with the EMS response?

	1997	1998	1999
Very/Somewhat Satisfied	81.5%	85.1%	77.8%
Very Satisfied	60.5%	61.7%	60.8%
Somewhat Satisfied	21.0%	23.4%	17.0%
Neither Satisfied nor Dissatisfied	5.7%	7.1%	8.5%
Somewhat Dissatisfied	1.9%	1.9%	9.2%
Very Dissatisfied	10.8%	5.8%	4.6%
Very/Somewhat Dissatisfied	12.7%	7.7%	13.8%

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. 1999: 13.9% of those surveyed; 99.4% of those who had called 911 for EMS.

Licenses and Inspections Department

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	1999
Yes	9.2%	8.2%	7.0%
No	90.8%	91.8%	93.0%

Response Rate: 1997: 99.5% of those surveyed; 1998 & 1999: 99.7% of those surveyed.

Why did you contact the Department?

	1997	1998	1999
For demolition of a dangerous building	11.6%	3.5%	6.8%
To request cleaning and sealing of a vacant building or lot	20.0%	14.0%	18.9%
To obtain a license	8.4%	14.0%	13.5%
To obtain a zoning variance	--	5.8%	2.7%
To obtain a permit	9.5%	11.6%	8.1%
For housing or fire inspection	15.8%	16.3%	13.5%
For enforcement of zoning, building, electrical, or plumbing regulations	22.1%	25.6%	24.3%
To file a complaint	--	3.5%	0.0%
To check a violation	--	3.5%	1.4%
To obtain information	--	4.7%	2.7%
Other	18.9%	2.3%	12.2%

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; 1999: 6.7% of those surveyed; 96.1% of those who reported contact with L&I.

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

	1997	1998	1999
Very/Somewhat Satisfied	44.7%	44.4%	47.3%
Very Satisfied	30.9%	23.3%	29.2%
Somewhat Satisfied	13.8%	21.1%	18.1%
Neither Satisfied nor Dissatisfied	10.6%	13.3%	16.7%
Somewhat Dissatisfied	12.8%	6.7%	8.3%
Very Dissatisfied	31.9%	35.6%	27.8%
Very/Somewhat Dissatisfied	44.7%	42.3%	36.1%

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; 1999: 6.5% of those surveyed; 93.5% of those who reported contact with L&I.

Why were you dissatisfied with L&I service?

	1997	1998	1999
Took too long	21.4%	26.3%	11.5%
Too much run-around, red tape, etc.	9.5%	18.4%	26.9%
Cost too much	0.0%	5.3%	0.0%
Personnel were discourteous/unhelpful	35.7%	18.4%	15.4%
L&I did not respond to complaint	38.1%	18.4%	42.3%
L&I responded to complaint, but nothing has been fixed or resolved	28.6%	28.9%	23.1%
Difficult to come downtown to MSB	2.4%	0.0%	3.8%
Other	2.4%	2.6%	3.8%

Response Rate: 1997: 3.8% of those surveyed; 1998: 3.4% of those surveyed; 1999: 2.4% of those surveyed. 1997, 1998 & 1999: 100% of those who reported dissatisfaction with L&I services.

Police Department

How satisfied are you with Police protection in your neighborhood?

	1997	1998	1999
Very/Somewhat Satisfied	45.7%	54.9%	50.3%
Very Satisfied	22.9%	27.3%	22.4%
Somewhat Satisfied	22.8%	27.6%	27.9%
Neither Satisfied nor Dissatisfied	25.5%	22.6%	23.8%
Somewhat Dissatisfied	14.8%	12.5%	13.7%
Very Dissatisfied	14.0%	9.9%	12.2%
Very/Somewhat Dissatisfied	28.8%	22.4%	25.9%

Response Rate: 1997 & 1998: 98.2% of those surveyed; 1999: 98.0% of those surveyed.

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

	1997	1998	1999
Yes	21.4%	19.0%	18.7%
No	78.6%	81.0%	81.3%

Response Rate: 1997: 99.7% of those surveyed; 1998 & 1999: 100% of those surveyed.

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

	1997	1998	1999
Very/Somewhat Responsive	66.5%	57.9%	50.0%
Very Responsive	40.1%	29.2%	30.9%
Somewhat Responsive	26.4%	28.7%	19.1%
Neither Responsive nor Unresponsive	7.1%	15.9%	14.9%
Somewhat Unresponsive	8.6%	9.7%	17.0%
Very Unresponsive	17.8%	16.4%	18.0%
Very/Somewhat Unresponsive	26.4%	26.1%	35.0%

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. 1999: 17.6% of those surveyed; 94.2% of those who were victims of crimes.

In what way, specifically, were they unresponsive?

	1997	1998	1999
Couldn't get anyone on phone	12.0%	7.8%	6.0%
Police took too long to show up	46.0%	47.1%	49.3%
Couldn't get anyone to come in person	28.0%	--	--
Rudeness by person taking report	22.0%	19.6%	11.9%
Police refused to take/file a report	14.0%	23.5%	9.0%
Police wouldn't explain what I needed to do	8.0%	9.8%	9.0%
No follow-up or investigation	10.0%	41.2%	34.3%
Other	4.0%	7.9%	7.5%

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. 1999: 6.1% of those surveyed; 98.5% of those who said Police were unresponsive.

How satisfied are you with Traffic Law Enforcement?

	1997	1998	1999
Very/Somewhat Satisfied	42.5%	49.0%	50.3%
Very Satisfied	20.0%	19.2%	19.1%
Somewhat Satisfied	22.5%	29.8%	31.2%
Neither Satisfied nor Dissatisfied	25.9%	26.8%	26.1%
Somewhat Dissatisfied	14.6%	11.0%	11.3%
Very Dissatisfied	17.1%	13.1%	12.3%
Very/Somewhat Dissatisfied	31.7%	24.1%	23.6%

Response Rate: 1997: 95.5% of those surveyed; 1998: 95.8% of those surveyed; 1999: 95.9% of those surveyed.

Why are you dissatisfied with traffic law enforcement?

	1997	1998	1999
Police do not adequately enforce traffic laws: drivers do not pay attention to traffic laws	--	77.3%	73.1%
Police enforce traffic laws more than they should, i.e. stop drivers too often for minor offenses	--	26.2%	32.1%
Other	--	2.8%	9.6%

Response Rate: 1998: 23.1% of those surveyed; 100% of those who were dissatisfied with traffic law enforcement. 1999: 22.6% of those surveyed; 100% of those who were dissatisfied with traffic law enforcement.

How strongly do you agree with the statements:

	1997	1998	1999
Police are respectful to people in my neighborhood:			
Strongly agree/agree	66.1%	71.7%	68.6%
Strongly agree	37.1%	33.1%	30.3%
Agree	29.0%	38.6%	38.3%
Neither Agree nor Disagree	20.4%	15.8%	18.0%
Disagree	6.3%	6.0%	7.3%
Strongly disagree	7.2%	6.5%	6.1%
Strongly disagree/disagree	13.5%	12.5%	13.4%

Response Rate: 1997: 95.4% of those surveyed; 1998: 94.8% of those surveyed; 1999: 95.1% of those surveyed.

Police visibly patrol my neighborhood:

	1997	1998	1999
Strongly agree/agree	50.3%	58.9%	56.9%
Strongly agree	25.4%	25.7%	25.2%
Agree	24.9%	33.2%	31.7%
Neither Agree nor Disagree	22.0%	17.6%	18.0%
Disagree	13.1%	12.3%	15.4%
Strongly disagree	14.6%	11.3%	9.7%
Strongly disagree/disagree	27.7%	23.6%	25.1%

Response Rate: 1997: 97.0% of those surveyed; 1998: 97.7% of those surveyed; 1999: 98.1% of those surveyed.

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

	1997	1998	1999
Strongly agree/agree	45.8%	56.4%	54.3%
Strongly agree	19.8%	21.7%	20.1%
Agree	26.0%	34.7%	34.2%
Neither Agree nor Disagree	28.4%	23.2%	25.1%
Disagree	13.7%	10.5%	11.7%
Strongly disagree	12.1%	9.9%	8.9%
Strongly disagree/disagree	25.8%	20.4%	20.6%

Response Rate: 1997: 95.4% of those surveyed; 1998: 97.2% of those surveyed; 1999: 97.0% 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	1999
Yes	--	33.2%	31.6%
No	--	66.8%	68.4%

Response Rate: 1998 & 1999: 100% of those surveyed.

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

	1997	1998	1999
Yes	--	18.8%	21.1%
No	--	81.2%	78.9%

Response Rate: 1998 & 1999: 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	1999
Very/Somewhat Satisfied	--	42.7%	42.5%
Very Satisfied	--	15.1%	16.2%
Somewhat Satisfied	--	27.6%	26.3%
Neither Satisfied nor Dissatisfied	--	30.6%	30.4%
Somewhat Dissatisfied	--	15.7%	13.6%
Very Dissatisfied	--	11.0%	13.5%
Very/Somewhat Dissatisfied	--	26.7%	27.1%

Response Rate: 1998: 88.3% of those surveyed; 1999: 90.3% of those surveyed.

How would you rate the City's performance with cleaning graffiti in the past year compared to two years ago (in 1998) and five years ago (in 1999)?

	1997	1998	1999
Much/Somewhat Better	--	73.1%	73.0%
Much Better	--	34.6%	38.4%
Somewhat Better	--	38.5%	34.6%
Nor Better or Worse	--	18.8%	18.3%
Somewhat Worse	--	4.4%	5.9%
Much Worse	--	3.7%	2.8%
Much/Somewhat Worse	--	8.1%	8.7%

Response Rate: 1998: 84.6% of those surveyed; 1999: 90.5% of those surveyed.

Fairmount Park Commission / Recreation Department

*How satisfied are you with parks and recreation programs?**

	1997	1998	1999
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.

*In 1999 this question was asked separately for parks and for recreation. See directly below for 1999 information on satisfaction with parks and page 82 for 1999 information on satisfaction with recreation programs.

How satisfied are you with parks in your neighborhood?

	1997	1998	1999
Very/Somewhat Satisfied	--	--	46.3%
Very Satisfied	--	--	20.3%
Somewhat Satisfied	--	--	26.0%
Neither Satisfied nor Dissatisfied	--	--	25.5%
Somewhat Dissatisfied	--	--	14.3%
Very Dissatisfied	--	--	13.8%

Very/Somewhat Dissatisfied -- -- 28.1%

Response Rate: 1999 only: 90.8% of those surveyed.

How frequently in the past year did you or someone in your household visit Fairmount Park?

	1997	1998	1999
At least once a week	8.8%	13.2%	11.0%
At least once a month	9.3%	15.5%	15.8%
At least once in the last year	19.4%	20.5%	20.6%
Not at all	62.5%	50.8%	52.6%

Response Rate: 1997: 99.4% of those surveyed; 1998: 99.8% of those surveyed; 1999: 99.2% of those surveyed.

How satisfied were you with Fairmount Park?

	1997	1998	1999
Very/Somewhat Satisfied	71.3%	76.8%	75.6%
Very Satisfied	36.3%	35.5%	36.4%
Somewhat Satisfied	35.0%	41.3%	39.2%
Neither Satisfied nor Dissatisfied	20.8%	15.8%	18.9%
Somewhat Dissatisfied	4.4%	5.2%	3.5%
Very Dissatisfied	3.4%	2.2%	2.0%
Very/Somewhat Dissatisfied	7.8%	7.4%	5.5%

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. 1999: 46.2% of those surveyed; 98.3% 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	1999
At least once a week	18.1%	20.7%	18.9%
At least once a month	14.8%	17.0%	17.6%
At least once in the year	10.8%	12.0%	10.9%
Not at all	56.3%	50.4%	52.6%

Response Rate: 1997: 99.4% of those surveyed; 1998: 99.0% of those surveyed; 1999: 98.2% of those surveyed.

How satisfied were you with the neighborhood park?

	1997	1998	1999
Very/Somewhat Satisfied	61.9%	64.0%	64.1%
Very Satisfied	29.7%	31.8%	29.0%
Somewhat Satisfied	32.2%	32.2%	35.1%
Neither Satisfied nor Dissatisfied	22.2%	22.1%	21.4%
Somewhat Dissatisfied	9.4%	8.4%	9.7%
Very Dissatisfied	6.5%	5.6%	4.8%
Very/Somewhat Dissatisfied	15.9%	14.0%	14.5%

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. 1999: 45.8% of those surveyed; 98.4% of those who reported visiting the parks.

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

	1997	1998	1999
Very/Somewhat Satisfied	51.6%	59.7%	61.9%
Very Satisfied	21.3%	23.9%	23.8%
Somewhat Satisfied	30.3%	35.8%	38.1%
Neither Satisfied nor Dissatisfied	28.0%	24.5%	20.6%
Somewhat Dissatisfied	11.3%	9.2%	9.9%
Very Dissatisfied	9.2%	6.6%	7.5%
Very/Somewhat Dissatisfied	20.5%	15.8%	17.4%

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. 1999: 45.8% of those surveyed; 98.4% of those who reported visiting the parks.

How satisfied are you with recreation programs in your neighborhood?

	1997	1998	1999
Very/Somewhat Satisfied	--	--	37.7%
Very Satisfied	--	--	16.0%
Somewhat Satisfied	--	--	21.7%
Neither Satisfied nor Dissatisfied	--	--	29.8%
Somewhat Dissatisfied	--	--	13.8%
Very Dissatisfied	--	--	18.8%
Very/Somewhat Dissatisfied	--	--	32.6%

Response Rate: 1999 only: 80.4% of those surveyed.

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

	1997	1998	1999
At least once a week	13.8%	12.9%	13.2%
At least once a month	8.4%	8.9%	8.4%
At least once in the year	7.2%	7.3%	7.4%
Not at all	70.6%	70.8%	71.1%

Response Rate: 1997: 99.6% of those surveyed; 1998: 99.1% of those surveyed; 1999: 97.5% of those surveyed.

How satisfied were you with the neighborhood recreation center?

	1997	1998	1999
Very/Somewhat Satisfied	62.2%	67.5%	65.4%
Very Satisfied	34.7%	34.7%	31.7%
Somewhat Satisfied	27.6%	32.8%	33.7%
Neither Satisfied nor Dissatisfied	25.7%	20.2%	20.9%
Somewhat Dissatisfied	7.1%	7.3%	8.8%
Very Dissatisfied	5.0%	5.0%	4.9%
Very/Somewhat Dissatisfied	12.1%	12.3%	13.7%

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. 1999: 27.8% of those surveyed; 98.7% 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	1999
Yes	7.3%	4.2%	4.4%
No	92.7%	95.8%	95.6%

Response Rate: 1997: 98.8% of those surveyed; 1998: 99.7% of those surveyed; 1999: 99.4% of those surveyed.

*Note: The wording of this question changed slightly in 1998 to be more specific about the After School Programs about which the survey is asking.

How satisfied were you with the After School Program?

	1997	1998	1999
Very/Somewhat Satisfied	71.5%	76.1%	83.0%
Very Satisfied	40.3%	58.7%	55.3%
Somewhat Satisfied	31.2%	17.4%	27.7%
Neither Satisfied nor Dissatisfied	20.8%	19.6%	10.6%
Somewhat Dissatisfied	2.6%	4.3%	2.1%
Very Dissatisfied	5.2%	0.0%	4.3%
Very/Somewhat Dissatisfied	7.8%	4.3%	6.4%

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. 1998: 4.3% of those surveyed; 97.9% 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	1999
Yes	--	20.8%	19.3%
No	--	79.2%	80.7%

Response Rate: 1998 & 1999: 99.5% of those surveyed.

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

	1997	1998	1999
Very/Somewhat Satisfied	--	81.6%	86.1%
Very Satisfied	--	49.1%	51.7%
Somewhat Satisfied	--	32.5%	34.4%
Neither Satisfied nor Dissatisfied	--	11.0%	10.5%
Somewhat Dissatisfied	--	3.5%	2.4%
Very Dissatisfied	--	3.9%	1.0%
Very/Somewhat Dissatisfied	--	7.4%	3.4%

Response Rate: 1998: 20.6% of those surveyed; 99.6% of those who reported using the programs. 1999: 19.0% of those surveyed; 99.1% 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	1999
At least once a week	1.4%	2.3%	1.2%
At least once a month	2.3%	4.0%	2.8%
At least once in the year	5.8%	9.9%	8.4%
Not at all	90.6%	83.8%	87.7%

Response Rate: 1997: 99.6% of those surveyed; 1998: 99.5% of those surveyed; 1999: 98.7% of those surveyed.

How satisfied were you with the public ice rink?

	1997	1998	1999
Very/Somewhat Satisfied	68.7%	73.3%	73.1%
Very Satisfied	37.3%	34.7%	37.7%
Somewhat Satisfied	31.4%	38.6%	35.4%
Neither Satisfied nor Dissatisfied	20.6%	19.3%	22.3%
Somewhat Dissatisfied	8.8%	5.1%	2.3%
Very Dissatisfied	2.0%	2.3%	2.3%
Very/Somewhat Dissatisfied	10.8%	7.4%	4.6%

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. 1999: 11.8% of those surveyed; 97.0% 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	1999
At least once a week	7.1%	7.2%	9.0%
At least once a month	3.8%	4.5%	4.3%
At least once in the last year	5.7%	5.1%	6.1%
Not at all	83.4%	83.2%	80.5%

Response Rate: 1997: 99.6% of those surveyed; 1998: 99.5% of those surveyed; 1999: 98.5% of those surveyed.

How satisfied were you with the public swimming pool?

	1997	1998	1999
Very/Somewhat Satisfied	59.0%	60.0%	57.3%
Very Satisfied	27.3%	28.3%	23.5%
Somewhat Satisfied	31.7%	31.7%	33.8%
Neither Satisfied nor Dissatisfied	24.0%	23.3%	23.0%
Somewhat Dissatisfied	8.7%	8.3%	8.3%
Very Dissatisfied	8.2%	8.3%	11.3%

Very/Somewhat Dissatisfied 16.9% 16.6% 19.6%

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. 1999: 18.5% of those surveyed; 96.7% of those who reported using the swimming pools.

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

	1997	1998	1999
Very/Somewhat Satisfied	52.6%	57.5%	58.2%
Very Satisfied	20.2%	22.4%	20.7%
Somewhat Satisfied	32.4%	35.1%	37.5%
Neither Satisfied nor Dissatisfied	27.1%	23.6%	21.7%
Somewhat Dissatisfied	12.5%	10.9%	10.9%
Very Dissatisfied	7.8%	8.0%	9.2%

Very/Somewhat Dissatisfied 20.3% 18.9% 20.1%

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. 1999: 27.6% of those surveyed; 98.1% of those who reported using the recreation centers.

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

	1997	1998	1999
Yes	7.2%	5.9%	5.1%
No	92.8%	94.1%	94.9%

Response Rate: 1997: 100% of those surveyed; 1998: 99.6% of those surveyed; 1999: 99.7% of those surveyed.

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

	1997	1998	1999
Very/Somewhat Satisfied	72.8%	82.8%	78.6%
Very Satisfied	48.1%	54.7%	42.9%
Somewhat Satisfied	24.7%	28.1%	35.7%
Neither Satisfied nor Dissatisfied	18.2%	9.4%	17.9%
Somewhat Dissatisfied	5.2%	7.8%	0.0%
Very Dissatisfied	3.9%	0.0%	3.6%

Very/Somewhat Dissatisfied 9.1% 7.8% 3.6%

Response Rate: 1997: 7.0% of those surveyed; 96.3% of those who reported using the day camps. 1998: 5.9% of those surveyed; 100% of those who reported using the day camps. 1999: 5.1% of those surveyed; 100% of those who reported using the day camps.

How satisfied are you with library services in your neighborhood?

	1997	1998	1999
Very/Somewhat Satisfied	68.4%	64.4%	69.5%
Very Satisfied	38.4%	37.8%	40.7%
Somewhat Satisfied	30.0%	26.6%	28.8%
Neither Satisfied nor Dissatisfied	16.0%	19.8%	19.5%
Somewhat Dissatisfied	7.6%	7.2%	5.9%
Very Dissatisfied	7.9%	8.7%	5.1%
Very/Somewhat Dissatisfied	15.5%	15.9%	11.0%

Response Rate: 1997: 91.1% of those surveyed; 1998: 90.8% of those surveyed; 1999: 88.7% 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	1999
At least once a week	16.4%	18.0%	16.4%
At least once a month	25.8%	27.9%	26.3%
At least once in the year	18.7%	16.8%	16.8%
Not at all	39.1%	37.3%	40.5%

Response Rate: 1997: 95.9% of those surveyed; 1998 & 1999: 100% of those surveyed.

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

	1997	1998	1999
No library conveniently located for me/my household	6.1%	14.3%	7.4%
Library does not have books or other items I want	4.5%	3.1%	4.7%
Too busy to go to library	29.7%	21.0%	34.5%
Not interested in library	28.6%	28.7%	22.3%
Buy my own books and magazines	14.9%	15.1%	11.0%
Health problems prevent my using the library	10.1%	6.8%	7.9%
Not familiar with Philadelphia's library services	1.8%	0.9%	1.2%
Library not open at convenient times of day	5.4%	4.2%	4.3%
Library hard to get to/no transportation	4.5%	2.9%	3.1%
Library too noisy/too crowded	0.9%	0.6%	1.0%
Poor staff service at library	0.5%	0.4%	0.4%
No parking at the library	1.1%	1.3%	0.2%
Use libraries other than Philadelphia's Free Library	5.4%	6.1%	3.9%

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. 1999: 46.9% of those surveyed; 81.8% 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	1999
Yes	66.6%	65.5%	63.4%
No	33.4%	34.5%	36.6%

Response Rate: 1997: 98.7% of those surveyed; 1998: 100% of those surveyed; 1999: 99.2% of those surveyed.

*How satisfied are you with...**Library hours of operation:*

	1997	1998	1999
Very/Somewhat Satisfied	71.1%	72.7%	76.0%
Very Satisfied	41.7%	37.9%	43.3%
Somewhat Satisfied	29.4%	34.8%	32.7%
Neither Satisfied nor Dissatisfied	17.4%	16.1%	14.8%
Somewhat Dissatisfied	7.3%	7.6%	6.4%
Very Dissatisfied	4.1%	3.6%	2.8%
Very/Somewhat Dissatisfied	11.4%	11.2%	9.2%

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. 1999: 55.8% of those surveyed; 93.9% of those who reported using the Library.

Availability of reading materials

	1997	1998	1999
Very/Somewhat Satisfied	79.1%	80.6%	80.8%
Very Satisfied	47.7%	46.8%	45.9%
Somewhat Satisfied	31.4%	33.8%	34.9%
Neither Satisfied nor Dissatisfied	14.3%	13.0%	11.8%
Somewhat Dissatisfied	3.9%	4.3%	5.1%
Very Dissatisfied	2.7%	2.1%	2.2%
Very/Somewhat Dissatisfied	6.6%	6.4%	7.3%

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. 1999: 56.8% of those surveyed; 95.6% of those who reported using the Library.

Comfort

	1997	1998	1999
Very/Somewhat Satisfied	78.4%	80.2%	82.3%
Very Satisfied	48.9%	44.2%	46.4%
Somewhat Satisfied	29.5%	36.0%	35.9%
Neither Satisfied nor Dissatisfied	15.7%	14.6%	12.5%
Somewhat Dissatisfied	3.4%	3.3%	2.8%
Very Dissatisfied	2.5%	1.9%	2.4%
Very/Somewhat Dissatisfied	5.9%	5.2%	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. 1999: 56.0% of those surveyed; 94.2% of those who reported using the Library.

Helpfulness of Library personnel

	1997	1998	1999
Very/Somewhat Satisfied	83.5%	86.3%	84.5%
Very Satisfied	56.5%	53.6%	49.7%
Somewhat Satisfied	27.0%	32.7%	34.8%
Neither Satisfied nor Dissatisfied	11.3%	9.4%	10.3%
Somewhat Dissatisfied	2.9%	3.3%	3.2%
Very Dissatisfied	2.3%	1.0%	2.1%
Very/Somewhat Dissatisfied	5.2%	4.3%	5.3%

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. 1999: 56.7% of those surveyed; 95.4% of those who reported using the Library.

Availability of computers

	1997	1998	1999
Very/Somewhat Satisfied	55.1%	63.1%	67.8%
Very Satisfied	33.4%	34.0%	35.9%
Somewhat Satisfied	21.7%	29.1%	31.9%
Neither Satisfied nor Dissatisfied	24.9%	23.2%	20.4%
Somewhat Dissatisfied	12.0%	7.2%	7.6%
Very Dissatisfied	8.0%	6.5%	4.2%
Very/Somewhat Dissatisfied	20.0%	13.7%	11.8%

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. 1999: 45.4% of those surveyed; 76.3% of those who reported using the Library.

Response to telephone inquiry

	1997	1998	1999
Very/Somewhat Satisfied	--	72.2%	74.5%
Very Satisfied	--	42.2%	41.9%
Somewhat Satisfied	--	30.0%	32.6%
Neither Satisfied nor Dissatisfied	--	21.4%	18.5%
Somewhat Dissatisfied	--	4.0%	4.0%
Very Dissatisfied	--	2.3%	2.9%
Very/Somewhat Dissatisfied	--	6.3%	6.9%

Response Rate: 1998: 43.0% of those surveyed; 68.6% of those who reported using the Library. 1999: 43.2% of those surveyed; 72.6% of those who reported using the Library.

Electronic information/website

	1997	1998	1999
Very/Somewhat Satisfied	--	72.0%	72.2%
Very Satisfied	--	39.8%	42.3%
Somewhat Satisfied	--	32.2%	29.9%
Neither Satisfied nor Dissatisfied	--	19.9%	19.9%
Somewhat Dissatisfied	--	4.0%	3.7%
Very Dissatisfied	--	4.0%	4.2%
Very/Somewhat Dissatisfied	--	8.0%	7.9%

Response Rate: 1998: 42.6% of those surveyed; 68.0% of those who reported using the Library. 1999: 38.9% of those surveyed; 65.4% of those who reported using the Library.

Public Works

Streets Department

How satisfied are you with street repair on city roads?

	1997	1998	1999
Very/Somewhat Satisfied	24.1%	27.7%	27.5%
Very Satisfied	10.9%	11.8%	10.5%
Somewhat Satisfied	13.2%	15.9%	17.0%
Neither Satisfied nor Dissatisfied	22.2%	24.3%	22.3%
Somewhat Dissatisfied	25.0%	19.6%	23.6%
Very Dissatisfied	28.7%	28.4%	26.6%
Very/Somewhat Dissatisfied	53.7%	48.0%	50.2%

Response Rate: 1997: 99.4% of those surveyed; 1998: 98.4% of those surveyed; 1999: 97.9% of those surveyed.

Why are you dissatisfied with street repair?

	1997	1998	1999
Street repair crews are too noisy	--	2.1%	3.9%
It takes too long for the city to respond to a problem	--	51.1%	53.8%
Once crews begin work, it takes too long for them to finish	--	25.0%	23.5%
The quality of the work is poor	--	43.0%	42.8%
The process is inconvenient for neighborhood residents (because they have to move cars, detours, etc.)	--	8.1%	10.8%
Other	--	6.8%	6.9%

Response Rate: 1998: 47.1% of those surveyed; 99.8% of those who were dissatisfied with street repair. 1999: 48.8% of those surveyed; 99.3% of those who were dissatisfied with street repair.

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

	1997	1998	1999
Good condition all over	14.9%	17.1%	19.3%
Mostly good but a few bad spots	54.8%	56.3%	54.3%
Many bad spots	30.3%	26.6%	26.4%

Response Rate: 1997: 99.9% of those surveyed; 1998: 99.7% of those surveyed; 1999: 99.6% 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	1999
About Right	66.0%	67.7%	68.5%
Too low	32.1%	30.6%	29.8%
Too bright	1.9%	1.7%	1.7%

Response Rate: 1997 & 1998: 99.2% of those surveyed; 1999: 99.0% of those surveyed.

Sanitation Division of the Streets Department

How satisfied are you with trash collection?

	1997	1998	1999
Very/Somewhat Satisfied	60.2%	65.7%	68.1%
Very Satisfied	31.1%	36.1%	35.7%
Somewhat Satisfied	29.1%	29.6%	32.4%
Neither Satisfied nor Dissatisfied	21.1%	17.7%	17.6%
Somewhat Dissatisfied	10.8%	8.6%	8.2%
Very Dissatisfied	8.0%	8.0%	6.1%
Very/Somewhat Dissatisfied	18.8%	16.6%	14.3%

Response Rate: 1997: 99.3% of those surveyed; 1998: 94.0% of those surveyed; 1999: 95.9% of those surveyed.

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

	1997	1998	1999
Always	53.4%	58.9%	68.6%
Frequently	31.0%	27.1%	19.9%
Sometimes	13.2%	11.7%	8.9%
Never	2.4%	2.3%	2.5%

Response Rate: 1997: 97.6% of those surveyed; 1998: 96.1% of those surveyed; 1999: 98.0% of those surveyed.

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

	1997	1998	1999
Never	24.8%	28.6%	31.0%
Sometimes	47.5%	46.9%	44.9%
Frequently	14.4%	12.7%	12.9%
Always	13.2%	11.8%	11.2%

Response Rate: 1997: 97.3% of those surveyed; 1998: 95.5% of those surveyed; 1999: 97.3% of those surveyed.

How satisfied are you with recycling collection and removal?

	1997	1998	1999
Very/Somewhat Satisfied	62.6%	62.2%	63.6%
Very Satisfied	34.8%	36.2%	36.4%
Somewhat Satisfied	27.8%	26.0%	27.2%
Neither Satisfied nor Dissatisfied	17.8%	18.5%	18.6%
Somewhat Dissatisfied	9.6%	9.2%	7.9%
Very Dissatisfied	9.9%	10.1%	9.9%
Very/Somewhat Dissatisfied	19.5%	19.3%	17.8%

Response Rate: 1997: 97.9% of those surveyed; 1998: 95.1% of those surveyed; 1999: 94.8% of those surveyed.

Do you participate in the city's recycling program?

	1997	1998	1999
Yes	77.7%	71.3%	75.9%
No	22.3%	28.7%	24.1%

Response Rate: 1997: 99.5% of those surveyed; 1998 & 1999: 100% of those surveyed.

How often are your recyclables collected?

	1997	1998	1999
Once a week	26.1%	25.5%	40.0%
Once every other week	70.8%	72.6%	57.6%
Once a month	3.1%	2.0%	2.5%

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. 1999: 72.8% of those surveyed; 95.9% of those who reported that they do recycle.

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

	1997	1998	1999
More than one time	22.3%	23.3%	24.6%
One Time	24.4%	21.5%	20.3%
Never	53.3%	55.2%	55.1%

Response Rate: 1997: 95.6% of those surveyed; 1998: 94.9% of those surveyed; 1999: 94.5% of those surveyed.

How satisfied are you with street cleaning?

	1997	1998	1999
Very/Somewhat Satisfied	18.6%	25.7%	23.9%
Very Satisfied	9.7%	10.3%	10.4%
Somewhat Satisfied	8.9%	15.4%	13.5%
Neither Satisfied nor Dissatisfied	19.1%	19.8%	21.8%
Somewhat Dissatisfied	20.1%	18.3%	18.9%
Very Dissatisfied	42.1%	36.2%	35.3%
Very/Somewhat Dissatisfied	62.2%	54.5%	54.2%

Response Rate: 1997: 99.3% of those surveyed; 1998: 95.3% of those surveyed; 1999: 95.0% of those surveyed.

Why are you dissatisfied with street cleaning?

	1997	1998	1999
The process is inconvenient for neighborhood residents (because they have to move cars, detour, etc.)	--	1.9%	17.3%
The crews do not do a good job when they clean the streets	--	10.1%	18.5%
The streets are not cleaned often enough	--	91.1%	78.1%
Other	--	3.4%	3.8%

Response Rate: 1998: 51.8% of those surveyed; 99.7% of those who were dissatisfied with street cleaning. 1999: 51.1% of those surveyed; 99.1% of those who were dissatisfied with street cleaning.

Water Department and Water Revenue Bureau

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

	1998	1999
Very/Somewhat Satisfied	67.7%	69.1%
Very Satisfied	34.6%	31.2%
Somewhat Satisfied	33.1%	37.9%
Neither Satisfied nor Dissatisfied	22.0%	19.9%
Somewhat Dissatisfied	4.7%	5.6%
Very Dissatisfied	5.6%	5.4%
Very/Somewhat Dissatisfied	10.3%	11.0%

Response Rate: 1998 & 1999: 100% of those surveyed.

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

Reliability

	1998	1999
Very/Somewhat Satisfied	80.7%	81.0%
Very Satisfied	51.6%	45.0%
Somewhat Satisfied	29.1%	36.0%
Neither Satisfied nor Dissatisfied	13.7%	14.7%
Somewhat Dissatisfied	3.1%	2.5%
Very Dissatisfied	2.5%	1.7%
Very/Somewhat Dissatisfied	5.6%	4.2%

Response Rate: 1998 & 1999: 100% of those surveyed.

Pressure

	1998	1999
Very/Somewhat Satisfied	76.5%	77.7%
Very Satisfied	46.7%	43.6%
Somewhat Satisfied	29.8%	34.1%
Neither Satisfied nor Dissatisfied	14.9%	14.5%
Somewhat Dissatisfied	5.1%	4.7%
Very Dissatisfied	3.4%	3.0%
Very/Somewhat Dissatisfied	8.5%	7.7%

Response Rate: 1998 & 1999: 100% of those surveyed.

Safety

	1998	1999
Very/Somewhat Satisfied	68.2%	70.7%
Very Satisfied	37.8%	37.0%
Somewhat Satisfied	30.4%	33.7%
Neither Satisfied nor Dissatisfied	22.2%	22.0%
Somewhat Dissatisfied	4.5%	4.5%
Very Dissatisfied	5.1%	2.8%
Very/Somewhat Dissatisfied	9.6%	7.3%

Response Rate: 1998 & 1999: 100% of those surveyed.

Taste and Odor

	1998	1999
Very/Somewhat Satisfied	53.7%	58.2%
Very Satisfied	26.8%	25.8%
Somewhat Satisfied	26.9%	32.4%
Neither Satisfied nor Dissatisfied	25.3%	25.8%
Somewhat Dissatisfied	9.7%	8.9%
Very Dissatisfied	11.3%	7.1%

Very/Somewhat Dissatisfied	21.0%	16.0%
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Response Rate: 1998 & 1999: 100% of those surveyed.

Overall Quality

	1998	1999
Very/Somewhat Satisfied	64.3%	69.1%
Very Satisfied	29.6%	30.5%
Somewhat Satisfied	34.7%	38.6%
Neither Satisfied nor Dissatisfied	24.1%	22.4%
Somewhat Dissatisfied	5.8%	5.5%
Very Dissatisfied	5.8%	3.0%

Very/Somewhat Dissatisfied	11.6%	8.5%
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Response Rate: 1998 & 1999: 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	1999
Very/Somewhat Satisfied	60.1%	66.8%
Very Satisfied	28.8%	24.4%
Somewhat Satisfied	31.3%	42.4%
Neither Satisfied nor Dissatisfied	27.1%	22.8%
Somewhat Dissatisfied	6.1%	5.5%
Very Dissatisfied	6.7%	5.0%

Very/Somewhat Dissatisfied	12.8%	10.5%
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Response Rate: 1998 & 1999: 100% of those surveyed.

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

	1998	1999
Cost is too high	37.3%	52.2%
Meter readings are estimated and/or inaccurate	28.2%	23.5%
Poor customer service in person or on the telephone	16.2%	10.4%
Billing itself is confusing	4.9%	3.5%
Collection process is confusing	7.0%	7.0%
Other	7.0%	3.6%

Response Rate: 1998: 12.8% of those surveyed; 100% of those who reported being dissatisfied. 1999: 10.5% 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	1999
Yes	9.6%	8.6%	9.5%
No	90.4%	91.4%	90.5%

Response Rate: 1997, 1998 & 1999: 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	1999
Very/Somewhat Satisfied	75.5%	76.9%	72.0%
Very Satisfied	54.7%	47.4%	45.0%
Somewhat Satisfied	20.8%	29.5%	27.0%
Neither Satisfied nor Dissatisfied	15.1%	12.6%	15.0%
Somewhat Dissatisfied	2.8%	3.2%	7.0%
Very Dissatisfied	6.6%	7.4%	6.0%
Very/Somewhat Dissatisfied	9.4%	10.6%	13.0%

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. 1999: 9.1% of those surveyed; 96.2% 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	1999
Less than one week	41.9%	41.1%	38.7%
One week	16.2%	12.2%	12.9%
Two weeks	15.2%	23.3%	15.1%
Three weeks	5.7%	8.9%	9.7%
More than three weeks	21.0%	13.3%	20.5%
Other	0.0%	1.1%	3.3%

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. 1999: 8.5% of those surveyed; 89.4% 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	1999
Right away	8.9%	7.8%	15.5%
Within 15 minutes	20.5%	16.7%	14.4%
Within one half hour	28.6%	30.0%	26.8%
Within one hour	22.3%	17.8%	16.5%
Over one hour	19.6%	27.8%	26.8%

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. 1999: 8.8% of those surveyed; 93.3% 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	1999
Very/Somewhat Satisfied	66.7%	79.8%	76.7%
Very Satisfied	38.5%	43.6%	34.3%
Somewhat Satisfied	28.2%	36.2%	42.4%
Neither Satisfied nor Dissatisfied	19.7%	11.7%	14.1%
Somewhat Dissatisfied	10.3%	5.3%	6.1%
Very Dissatisfied	3.4%	3.2%	3.0%
Very/Somewhat Dissatisfied	13.7%	8.5%	9.1%

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. 1999: 9.0% of those surveyed; 95.2% of those who reported using a medical doctor or nurse or dental services at one of the health centers.