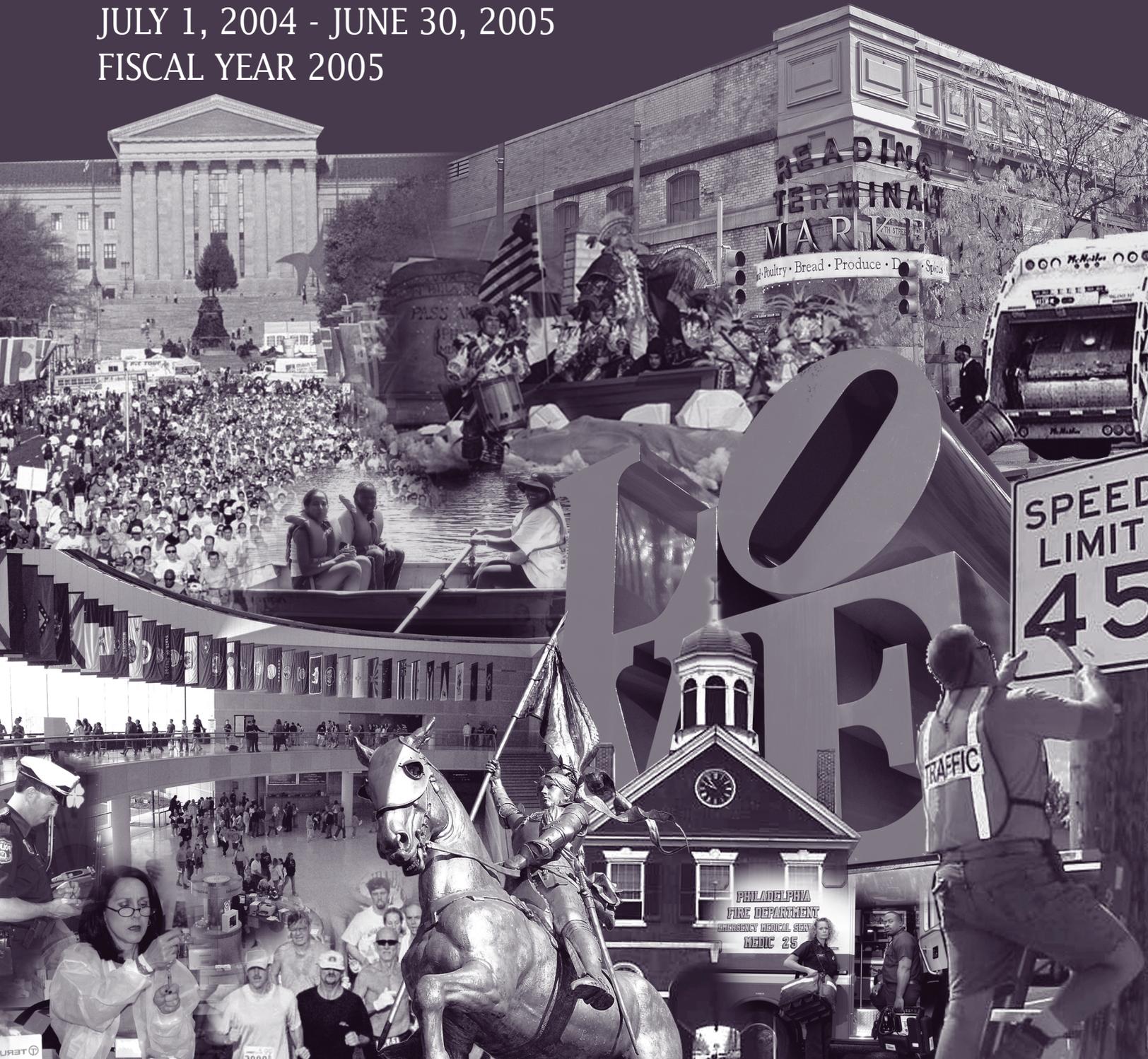


CITY OF PHILADELPHIA
MAYOR'S
REPORT ON
CITY SERVICES

JULY 1, 2004 - JUNE 30, 2005
FISCAL YEAR 2005





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INTRODUCTION

What Is the *Mayor's Report on City Services*?

The City of Philadelphia spent \$3.386 billion in Fiscal Year 2005 (FY05, July 1, 2004 through June 30, 2005) providing a range of critical services to citizens. Services included preserving public safety, maintaining parks and facilities, responding to fire and medical emergencies, providing shelter and care for the homeless and disabled, collecting trash, repairing roads, and removing blight, to name a few. Citizens rightfully expect the City to deliver services effectively and efficiently and at a reasonable cost. To assess how well services are provided, the City tracks, monitors, and reports reliable and useful information. To assist in the assessment, the *Mayor's Report on City Services (MRCS)* includes performance reports for 26 major service departments, including departmental objectives, achievements, performance measures, spending and staffing history, and citizen satisfaction ratings.

The *MRCS* helps citizens determine whether services are being delivered efficiently and effectively by:

- Offering a detailed picture of the services provided by Philadelphia government as well as key measures to evaluate the quality of services. The *MRCS* increases the government's accountability to people who live and work in Philadelphia.
- Highlighting the City's strengths and recent achievements, and identifying areas that need improvement and helping to chart a roadmap for the coming year.
- Including the opinions of a randomly selected sample of citizens concerning the quality of services received. Survey results serve either to confirm or raise questions about the information reported by departments, and provide essential guidance to City leaders.

The *MRCS* has helped to transform the way departments and agencies fulfill their responsibilities since its initiation in FY94. Once the commitment was made to measure performance on an ongoing basis, mission statements and objectives were developed for each department, along with specific, measurable performance targets. As each department strives to achieve its goals, measures give managers the means to assess program results, set budgetary priorities, and identify next steps.

How Is Performance Assessed?

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

PERFORMANCE INFORMATION

Background

Initiated late in FY94, the City's performance measurement program has become an increasingly important part of the City's resource allocation process. By helping focus attention on which services departments provide and how well they are provided, the performance measurement program broadens the budget discussion beyond spending issues to include service levels and community impacts. The measures are used not only to justify requests for increased funding but also to determine and assess how resource allocation choices impact service delivery.

Each department has defined a set of objectives that support its mission. The *FY05 MRCS* includes quantitative and qualitative details about selected activities



that were performed during the fiscal year to fulfill established objectives. At the outset of the performance measurement program, departments primarily reported on service levels (e.g., the number of potholes filled). In recent years, the City has refined performance measures to better capture efficiency (e.g., the cost per pothole) and outcomes (e.g., citizen satisfaction with road conditions).

At the beginning of each fiscal year, departments develop targets for performance measures. Target levels are based on allocated resources for each activity, past performance, and anticipated operational improvements. Each quarter of the fiscal year, senior Administration officials meet with department heads to determine the reasons for variances from the targets and, when possible, discuss remedial actions. To provide a context for the FY05 actual results, the target measures for FY05 are included in the Key Performance Measurement table at the end of each chapter.

Additional performance measures for eight other agencies are reported in Appendix I.

Highlights

In FY05, the City made significant progress toward meeting the Mayor's goals of implementing neighborhood transformation and eliminating blight; promoting economic development; providing high-quality public education and comprehensive, coordinated social services for children, adults and families; and enhancing public safety and quality of life standards for all communities. Highlights include:

Implementing Neighborhood Transformation & Eliminating Blight

- Demolition of 1,237 dangerous residential properties (See Mayor's Office of Neighborhood Transformation and Department of Licenses and Inspections chapters.)
- Cleaning and greening a record number of vacant lots (See Mayor's Office of Neighborhood Transformation chapter.)
- Towing nearly 22,000 abandoned cars from City streets (See Mayor's Office of Neighborhood Transformation chapter.)
- Removing graffiti from 92,375 properties (See Mayor's Office of Neighborhood Transformation chapter.)

Promoting Economic Development

- Assisting with the planning, siting, and financing of Benjamin Franklin Parkway and Avenue of the Arts projects (See Economic Development chapter.)
- Continuing successful development of Philadelphia's waterfront (See Economic Development chapter.)
- Retaining office tenants in Philadelphia, preserving jobs for Philadelphians, relocating suburban workers to the City, and growing employment opportunities throughout the many commercial and industrial districts (See Economic Development chapter.)
- Attaining a record high in air-passenger traffic (See Airport chapter.)
- Arranging for the Please Touch Museum to occupy Fairmount Park's Memorial Hall, beginning in 2007 (See Fairmount Park chapter.)
- Contributing to the \$130 million expansion/renovation of the Central Library (See Free Library chapter.)

Providing High-quality Public Education & Comprehensive, Coordinated Social Services for Children, Adults & Families

- Opening 174 affordable housing units, to help people exit homelessness (See Adult Services chapter.)
- Doubling the number of children receiving school-based behavioral health services (See Department of Human Services chapter.)
- Establishing an Achieving Reunification Center, to reunite families (See Adult Services chapter.)
- Breaking ground for the new School of the Future (See Fairmount Park chapter.)
- Inspecting schools for adherence to the City's Fire and Safety codes (See Department of Licenses and Inspections chapter.)
- Significantly increasing participation in Books Aloud! Program (See Free Library chapter.)



- Completing a Library Security Task Force report and implementing recommendations (See Free Library chapter.)
- Installing traffic-safety signals adjacent to 22 schools (See Streets Department, Transportation Division chapter.)

Enhancing Public Safety & Quality of Life Standards for All Communities

- Providing free broadband wireless Internet access in Love Park, along the Benjamin Franklin Parkway, in West Kensington/Norris Square, the historic square mile, and Olney, starting Philadelphia on the road to becoming the first major metropolitan area to provide low-cost broadband Internet access citywide (See Mayor's Office of Information Services chapter.)
- Reopening two libraries following construction and renovation projects (See Capital Program Office chapter.)
- Helping prevent fires through outreach programs (See Fire Department chapter.)
- Bolstering emergency response capacity by creating a Hazardous Materials survey team and adding special operations command capacity (See Fire Department chapter.)
- Developing a plan to support emergency distribution of medications to the entire population (See Health Department chapter.)
- Establishing a Most Wanted program (See Police Department chapter.)
- Opening a new prison facility for female offenders (See Philadelphia Prison System chapter.)
- Improving timeliness of refuse collection (See Streets Department, Sanitation Division chapter.)

CITIZEN SATISFACTION

Background

For the ninth consecutive year, an independent market research company has undertaken a Citizen Satisfaction Survey in July and August, conducting 1,100 telephone interviews with randomly selected adults evenly distributed among the City's 10 councilmanic districts. The survey includes questions about citizens' overall satisfaction with City services, as well as satisfaction with specific services they or their family use.

Survey data provide an effective check on the performance measures that are tracked internally. If a department believes performance is improving but citizens report that the service is deteriorating, there is clearly a need for greater scrutiny. Further discussion concerning citizen satisfaction survey results is contained throughout the report. Survey data are highlighted with this icon . Current and historical survey results are included in the departments' performance measurement tables, and the complete survey results appear in Appendix II.



Highlights

Satisfaction with the City's overall provision of services has remained constant at 60 percent or above over the past several years. The percentage of very satisfied respondents increased slightly from 12 percent in FY04 to 13 percent in FY05. From FY04 to FY05, the percentage of respondents dissatisfied with City services decreased slightly from 30 percent to 28 percent.

In FY05, satisfaction levels with many services reached or equaled all-time highs, as shown in bold in the table below:

SERVICE	SATISFACTION RATE					CHANGE FROM FY04 TO FY05 ¹	CHANGE FROM FY01 TO FY05
	FY01	FY02	FY03	FY04	FY05		
CITY SERVICES IN GENERAL	62%	66%	62%	60%	60%	0%	-2%
EMERGENCY MEDICAL SERVICES ²	86%	91%	89%	87%	88%	1%	2%
FAIRMOUNT PARK ²	79%	81%	78%	77%	82%	5%	3%
FIRE PROTECTION	84%	89%	88%	87%	88%	1%	4%
FREE LIBRARY ³	81%	79%	77%	81%	73%	-8%	-8%
HEALTH CARE CENTER SERVICES ²	75%	74%	69%	81%	79%	-2%	4%
HUMAN SERVICES	N/A	N/A	N/A	53%	56%	3%	N/A
LICENSES & INSPECTIONS SERVICES ²	47%	41%	51%	49%	40%	-9%	-7%
MENTAL HEALTH SERVICES ²	N/A	N/A	N/A	N/A	82%	N/A	N/A
NEIGHBORHOOD IMPROVEMENT & BLIGHT REMOVAL	N/A	N/A	37%	52%	53%	1%	N/A
POLICE PROTECTION	59%	65%	61%	72%	73%	1%	14%
RECREATION PROGRAMS ²	75%	77%	79%	73%	81%	8%	6%
RECYCLING COLLECTION	61%	61%	63%	76%	75%	-1%	14%
STREET CLEANING	37%	37%	33%	46%	46%	0%	9%
STREET REPAIR	27%	33%	29%	36%	37%	1%	10%
TRASH COLLECTION	64%	67%	68%	77%	77%	0%	13%
WATER DEPARTMENT SERVICES	71%	75%	75%	79%	80%	1%	9%

1 Italicized percentages indicate statistically significant changes.

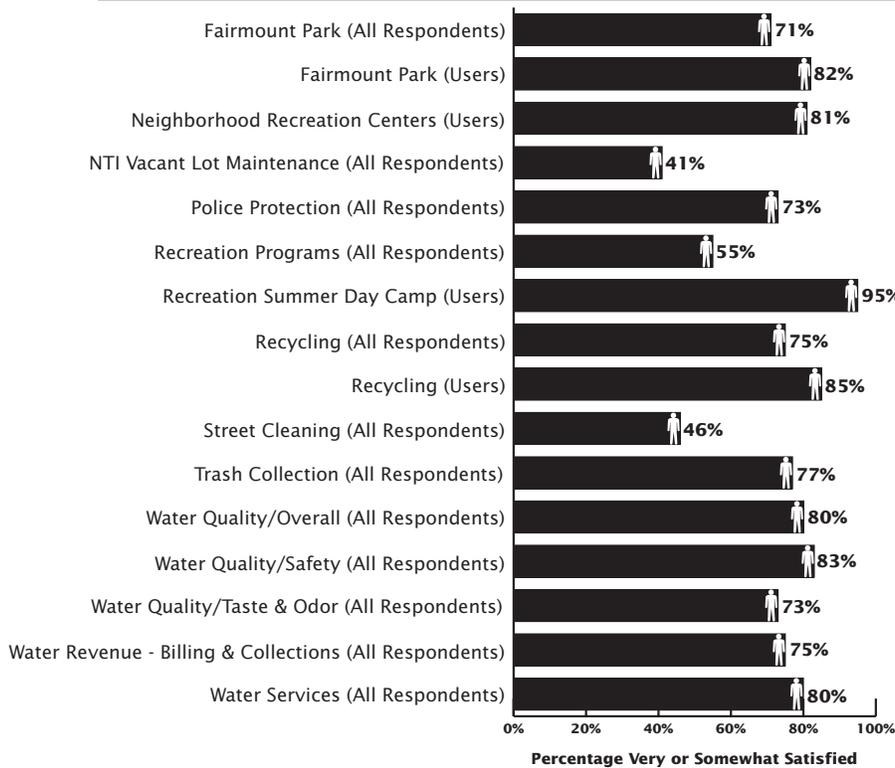
2 Satisfaction levels of respondents who used service.

3 Total City General Fund full-time positions were reduced to 22,965 in FY05, the lowest recorded number since 1955. The number of Library employees at year end decreased from 738 in FY04 to 643 in FY05, resulting in emergency closings and reduced hours this fiscal year. Staffing was increased in FY06 to restore Library hours and limit emergency closings in an effort to boost citizen satisfaction with Library services to previous levels.



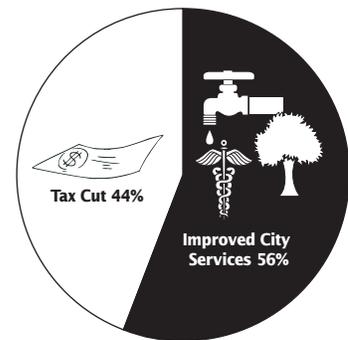
Many services reached or equaled all-time highs in FY05:

FY05 Satisfaction Ratings Reached or Equaled All-Time Highs



For the fifth consecutive year, respondents were asked which two City services were most important to them. As in the past, services mentioned most frequently included trash and recycling collection (44 percent), police protection (40 percent), fire protection (17 percent), and street repair (15 percent). Satisfaction levels with trash collection, police protection, and street repair reached all-time highs in FY05. For the past three years, respondents also were asked to choose which they would prefer: A reduction in City taxes or improved City services. In FY05, 56 percent indicated a preference for improved City services, similar to the preferences reported in FY03 and FY04.

Improved Services or Tax Cut?



IMPROVED CITY SERVICES OR TAX CUT?

Respondents who selected improved services were asked which service should be improved. The top 10 responses included:

Top 10 Services Most Important to Improve	
Service	Respondents
POLICE PROTECTION	17%
NEIGHBORHOOD IMPROVEMENT & BLIGHT REMOVAL	13%
STREET REPAIR TO CITY ROADS	11%
STREET CLEANING	10%
EDUCATION/SCHOOL BOARD	8%
TRASH/GARBAGE COLLECTION	6%
HUMAN SERVICES, WELFARE & "GIVEAWAYS"	6%
RECREATION PROGRAMS	5%
LIBRARY SERVICES	5%
HOUSING	4%

The question was open ended. Therefore, respondents sometimes mentioned services that the City does not provide.



Respondents favoring tax reduction were asked which service to curtail to accommodate a tax reduction. While the most frequent response was “none,” the next 10 most frequent responses included:

Top 10 Services Recommended for Curtailment to Accommodate a Tax Reduction	
Service	Respondents
CITY GOVERNMENT STRUCTURE, SALARIES & PERKS	17%
STREET CLEANING	7%
RECREATION PROGRAMS	7%
PARKS	6%
ARTS & CULTURE	6%
SPORTS VENUES	6%
HUMAN SERVICES, WELFARE & “GIVEAWAYS”	6%
CITY EVENTS	5%
POLICE PROTECTION	3%
NEIGHBORHOOD IMPROVEMENT & BLIGHT REMOVAL	2%

STAFFING AND SPENDING INFORMATION

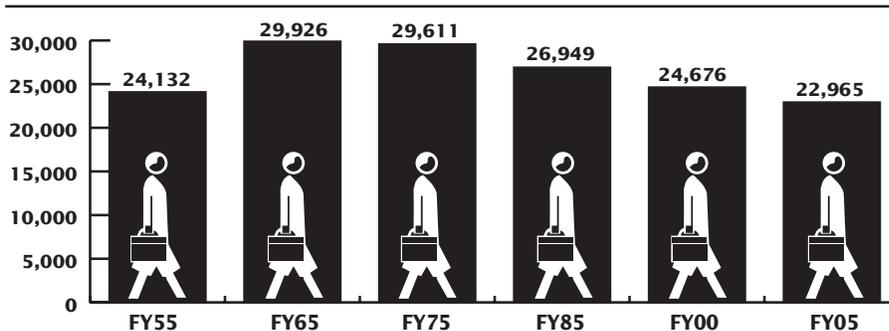
Background

The City evaluates performance in tandem with staffing and expenditure levels, and encourages departments to find opportunities to cut costs and identify efficiencies. During quarterly reviews with department leaders, discussions address expenditure levels and performance results. Efforts to improve performance levels include consideration of the costs involved. Likewise, initiatives to reduce spending are not implemented without evaluation of the impacts on service delivery.

Each departmental chapter includes an Expenditure and Position summary reflecting the department’s operating expenditures from FY01 through FY05. Unless otherwise noted, expenditures come from the City’s General Fund, which is supported primarily by local tax revenues, fees, fines, and reimbursements from other governments. The Expenditure and Position summary includes both the Adopted Budget and the Actual Budget for FY05, to enable comparison of actual expenditures to planned expenditures.

The tables also show the number of full-time General Fund employees from FY01 through FY05. Note that in FY05 many departments were at the lowest staffing levels in the past five years. By the start of FY06, total General Fund positions reached a low of 22,965, down from 23,721 at the close of FY04, saving approximately \$26 million in FY05. Most of the reduction from FY01 to FY05 was accomplished through a hiring freeze on all positions except police officer, firefighter, emergency medical technician, correctional officer, and social worker. The freeze began in FY01 and continued through FY05. In addition, since July 2004, departments have been allowed to replace a maximum of one of every two employees departing through the Deferred Retirement Option Program.

General Fund Full-Time Positions





Highlights

As the table below indicates, 63 percent of the City's FY05 \$3.386 billion operating budget was spent in the 10 largest service departments. The departments' direct expenditures principally consist of employee salaries, contracts, and materials, supplies and equipment.

10 Largest Service Departments - FY05 General Fund (In \$Millions)				
Department	FY05 Direct Obligations	Estimated Employee Benefits	Total Obligations	% of General Fund Obligations
POLICE	447.2	157.7	634.9	18.75%
HUMAN SERVICES	600.7	29.6	630.3	18.61%
PRISONS	193.9	35.9	229.8	6.79%
FIRE	173.5	53.3	226.8	6.70%
STREETS	125.5	21.0	146.5	4.33%
PUBLIC HEALTH	104.2	13.3	117.5	3.47%
FREE LIBRARY	36.5	10.8	47.3	1.40%
RECREATION	35.2	10.0	45.2	1.33%
ADULT SERVICES	29.9	2.5	32.4	0.96%
LICENSES & INSPECTIONS	20.6	5.7	26.3	0.78%
TOTAL	1,797.2	339.8	2,137.0	63.12%
TOTAL GENERAL FUND	3,386.3			

PUBLIC SAFETY AND CITIZEN SERVICES





FAIRMOUNT PARK COMMISSION

Karen Lloyd Borski, Interim Executive Director

(Effective October 2005, Mark Focht is the Executive Director.)

www.fairmountpark.org

Mission

The mission of the Fairmount Park Commission (FPC) is to preserve, protect, and maintain the open space, trees, natural and cultural resources of Philadelphia's parks for the recreation and enjoyment of citizens and visitors.

Overview of Programs and Services

In addition to managing park sites and resources, FPC educates the public on the environment, history, and use of the Fairmount Park system, and promotes, celebrates, and enhances the uniqueness and value of the system and its economic impact on the City, region, and Commonwealth. FPC offers numerous and diverse facilities and activities, including athletic fields and courts for virtually every sport, historic sites, public art, golf courses, picnic sites, and recreational trails. Additionally, FPC is responsible for maintaining the City's street trees and a dozen public-display fountains.

OBJECTIVES

- **Improve services for park and recreation users**
- **Preserve and maintain park landscapes**
- **Develop and restore park facilities**

MAJOR ACHIEVEMENTS

Improve Services for Park and Recreation Users

- **Enhanced Park user information.** In FY05, FPC continued to improve its ability to communicate effectively with the public. A full-color Fairmount Park Map and Visitor's Guide was published in spring 2005, the first-ever comprehensive guide to the entire Fairmount Park system. Printed copies may be obtained through FPC's information office at (215) 683-0200, or the Fairmount Park Conservancy. In September 2004, the first Walk for the Park was held on the Benjamin Franklin Parkway, to raise money for and awareness of the park system. The \$11,000 raised will be used to upgrade FPC's website in FY06 to provide additional information to park users.
- **Increased efficiency of tree care.** Beginning in fall 2005, responsibility for arboriculture maintenance at all Recreation Department sites was consolidated under FPC. The consolidation was consistent with other functional mergers between the two departments, and was designed to eliminate duplication of services, allowing each department to focus on its core mission. The merger has resulted in better management of tree care, including inspections, assessments, prioritization, and cataloging.
- **Created a lunchtime café in JFK Plaza and hosted summertime concerts throughout the Park system.** In summer 2004 and spring 2005, JFK Plaza became home to a new lunchtime café on the deck of the former tourist center, where visitors may have lunch and take advantage of wireless Internet access. During FY05, thousands of visitors attended summer concerts hosted by the FPC in JFK Plaza, Pennypack Park, Pastorius Park, and Schuylkill River Park.

Preserve and Maintain Park Landscapes

- **Expanded the Growing the Neighborhood program.** Launched in FY04 and continuing through FY07, the Growing the Neighborhood program enables FPC and the FPC Conservancy to improve neighborhood parks by working in conjunction with the community. The program is funded through three \$100,000 grants from the William Penn Foundation, ACE INA, and NovaCare Rehabilitation. In FY04 and FY05, \$400,000 of City Capital funds were allocated to support the grants. In FY05, \$70,000 was used for improvement projects at Cloverly and Fisher parks, which were selected through a competitive process. Germantown's Cloverly Park received approximately \$20,000 for new decorative fencing around several planting beds, repairs to play equipment, a new paved entrance from Laurens Street, additional trees and shrubs, and tree prunings. Approximately \$50,000 was used for improvements to Fisher Park, in Olney, including a new water source for the community gardens, new paving and plantings at the park entrances on Nedro Street, a meditation garden at Seventh and Spencer Streets, tree prunings, and the installation of a guardrail to deter short dumping.



- **Restored tree cover in Philadelphia through Tree-Vitalize program.** Launched in FY04 and continuing through FY08, the Tree-Vitalize program is a public/private partnership with the Pennsylvania Department of Conservation and Natural Resources (DCNR), the School District of Philadelphia, and the Philadelphia Eagles that is aimed at restoring the tree cover in Philadelphia and its suburbs. The \$8 million program, funded by DCNR, targets neighborhoods where the tree cover (percentage of land shaded by trees and shrubs) is less than 25 percent. Tree-Vitalize is designed to revitalize older communities, improve air and water quality, and enhance quality of life for citizens living in urbanized areas. Ultimately, the program will plant more than 20,000 shade trees and create 1,000 acres of forested riparian buffers (strips of land along the edges of a body of water that are planted with native species to prevent erosion) in the five-county Philadelphia region. Through the end of FY05, about 20 percent of the 2,700 trees and 84 acres planned for Philadelphia were completed.
- **Restored land in all watershed areas throughout the Fairmount Park system.** In spring 2005, the National Civilian Community Corps (NCCC) awarded FPC an in-kind services grant for an eight-week natural lands restoration project in all watershed areas of the Fairmount Park system. Eleven NCCC members worked closely with FPC staff and Friends groups, providing over 2,200 hours of service in Cobbs Creek, Fairmount, Wissahickon Valley, FDR, and Tacony Creek parks during May and June 2005. The land restoration will have lasting benefits in the parks.

Develop and Restore Park Facilities

- **Initiated Centennial District projects.** The Centennial District will link the historic, cultural, recreational, and educational institutions located between the Philadelphia Museum of Art and the Mann Center for the Performing Arts in West Philadelphia. Finalized in June 2005, this 20-year development plan calls for over \$300 million in public and private capital investment. The Centennial District will spur economic, commercial, and residential development in the adjacent Parkside communities. Work is under way on the following Centennial District projects:
 - **Please Touch Museum.** In February 2005, FPC signed a long-term lease with the Please Touch Museum to occupy Memorial Hall beginning in 2007, with restoration scheduled to begin in fall 2005.
 - **School of the Future.** Ground was broken in November 2004 for the new School of the Future, the Philadelphia School District's technology-based magnet school, which will occupy a seven-acre site near Parkside Avenue in West Fairmount Park beginning in fall 2006.
 - **Mann Center for the Performing Arts.** The Mann Center for the Performing Arts signed a new lease with FPC, and completed the first phase of roadway, landscape, and parking improvements in the park area surrounding the Center in the summer of 2005. The project is privately funded by the Mann Center.
- **Partnered with Father Judge High School to build an activities center on Pennypack Park grounds.** In Northeast Philadelphia, a new partnership was formed with Father Judge High School to create an activities center in Pennypack Park. Scheduled to open in 2007, the center will be built through private investment on one acre of Pennypack Park, which was leased to the school's alumni association. The community will have access to the parking and restroom facilities and limited use of the building.
- **Completed recreation path in Schuylkill River Park.** In partnership with the Schuylkill River Development Corporation in FY04, the FPC began the \$3 million final phase of the Schuylkill River Park development project. Scheduled for completion in November 2005, the project will create a recreation path along the river from Martin Luther King Drive to Locust Street.
- **Completed relighting project on Boathouse Row.** In June 2005, a six-month \$400,000 privately funded project to replace the silhouette light system on Boathouse Row was completed, restoring one of Philadelphia's most recognizable icons. The project was a collaborative effort of public and private institutions, as well as individual donors. The new computerized state-of-the-art system uses light-emitting diodes that are capable of a multitude of colors and displays. Annual savings to the City for bulb replacement and energy usage will be approximately \$50,000.

AWARDS AND RECOGNITION

- *Tree City USA Award, Arbor Day Foundation and US Forest Service, April 2005, for excellence in urban arboriculture (29th consecutive year).*
- *Access Achievement Award in Local Government, Mayor's Commission on People with Disabilities, November 2004, for improving accessibility to the Fairmount Park Horticulture Center.*



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	10,071,790	9,563,984	9,780,471	9,906,230	9,533,178	9,465,641
CONTRACTS	2,972,197	2,767,150	2,896,111	3,032,546	2,742,509	2,739,677
MATERIALS, SUPPLIES & EQUIPMENT	584,173	585,305	611,057	617,572	618,621	612,828
OTHER	959,612	1,665,956	1,449,785	2,122,459	850,000	850,000
TOTAL DIRECT OBLIGATIONS¹	14,587,772	14,582,395	14,737,424	15,678,807	13,744,308	13,668,146
EMPLOYEES AT YEAR END	214	208	217	200	204	185

1 Excludes grant funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
GRASS¹						
ACRES MAINTAINED ¹	24,294	22,578	17,980	24,420	23,920	24,144
WEEKS BETWEEN CUTTINGS	2.4	2.6	3.3	2.0	2.5	2.4
STREET, ALLEY & VACANT LOT TREES						
REMOVED ²	1,390	4,255	5,548	4,610	3,325	4,164
PRUNED ²	7,072	13,886	14,311	11,839	13,400	13,325
PLANTED ³	83	196	999	741	1,460	950
PARK TREES						
REMOVED	1,699	2,512	2,858	1,643	1,600	1,776
PRUNED	2,250	2,908	2,523	2,471	2,400	1,977
BALL FIELDS						
RENOVATED	80	143	109	116	115	100
MAINTAINED	652	802	599	509	475	637
VOLUNTEER PARK CLEANUPS	552	569	414	442	450	296
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH FAIRMOUNT PARK	79%	81%	78%	77%	80%	82%
SATISFIED WITH NEIGHBORHOOD PARK	68%	72%	72%	71%	75%	74%

1 Throughout the growing season, 2,200 acres are maintained.

2 Includes trees removed and pruned by FPC, Neighborhood Transformation Initiative, and Community Life Improvement Program crews.

3 Due to a delay in adoption of the FY05 capital budget, trees could be planted only in the spring of FY05, reducing the number planted.



FIRE DEPARTMENT

Lloyd Ayers, Commissioner
www.phila.gov/fire

Mission

The Philadelphia Fire Department's mission is to safeguard the public by providing professional emergency fire-suppression, emergency-medical, fire-prevention, and investigatory services.

OBJECTIVES

- **Bolster capacity to respond to fires and hazardous materials (HazMat) incidents, through fire-prevention, safety-education, and emergency-preparedness activities**
- **Effectively respond to emergency fire-suppression and emergency-medical incidents**
- **Maintain a high level of organizational and technical readiness to respond quickly to emergencies**

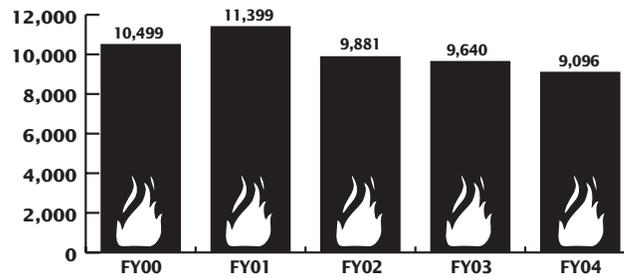
MAJOR ACHIEVEMENTS

Bolster Capacity to Respond to Fires and HazMat Incidents, through Fire-prevention, Safety-education, and Emergency-preparedness Activities

- **Continued to decrease the number of fires through fire-prevention and detection programs.** The Fire Department responded to a total of 9,096 fires in FY05, down 20 percent from a five-year high of 11,399 in FY02, and down 6 percent from 9,640 in FY04. The decrease in fires can be attributed, in part, to the following fire-prevention and detection programs:
 - Initiated in May 2005, the Take it Outside program discourages smokers from lighting up inside. In FY05, there were 14 smoking-related deaths in Philadelphia. The kickoff of the program in May heralded a citywide home-inspection and public-education program that included fire-safety presentations.
 - Begun in August 2004, the It's Electric campaign aims to reduce electric-related fire deaths, which numbered 14 in FY05. Launched through a special program at Franklin Mills Mall, firefighters continued to distribute literature to encourage residents to trade damaged extension cords for discount coupons to purchase new ones.
 - The Juvenile Fire-stoppers program, begun in 1987 to provide counseling support and reeducation to juvenile fire setters, assisted 150 families in FY05. Juveniles are referred to the Fire-stoppers program by the Fire Marshal's Office, schools, social workers, and parents. The program includes a preliminary interview to evaluate the extent of assistance needed. For non-critical referrals, juveniles receive four sessions of fire prevention and hazard training concerning the dangers of playing with fire. Juveniles in need of mental health counseling are referred to the Department of Behavioral Health and Mental Retardation Services.
 - Each year since 1985, the Fire Department has distributed smoke detectors to low-income residents through the Smoke Detector Distribution program. Firefighters disseminated 6,248 smoke detectors to low-income residents in FY05.
 - The Fire Department nearly doubled the number of Fire Prevention programs conducted in schools from 452 in FY04 to 854 in FY05. Topics included: Home-escape planning, smoke detectors, shelter in place, arson, and false alarms.



Fire-Prevention and Detection Programs Resulted in Fewer Fires



- **Bolstered emergency preparedness capacity to fight terrorism.** As part of the City's comprehensive plan to prevent and respond to terrorist attacks, the Fire Department initiated several new activities aimed at fighting terrorism:
 - **Created a HazMat survey team.** In August 2004, the Fire Department instituted a HazMat survey team, which is dispatched to work with the Police Department's major incident response team to fight terrorism. The HazMat survey team consists of two technicians equipped with specialized chemical, biological, radiological, nuclear, and explosive (CBRNE) detection equipment. In FY05, the team was deployed at special events, including the Army/Navy game, the Eagles playoffs, and presidential visits to Philadelphia.
 - **Provided HazMat safety training to uniformed personnel.** In FY05, 1,809 uniformed personnel underwent radiological dosimeter training, and dosimeters (instruments that measure the amount of radiation absorbed in a given period) were purchased at a cost of \$48,000 as part of the Fire Department's ongoing CBRNE training and safety program. Begun in October 2004, the training is designed to protect Fire Department personnel from excessive radiation exposure in the event of a radiological or nuclear incident.
 - **Strengthened special operations command capacity.** In December 2004, two fire-suppression engine companies were upgraded to technical rescue squad companies with the addition of two new engine pumpers. The pumpers are specially equipped and staffed with HazMat trained personnel to support HazMat responses and technical rescue incidents, such as confined space emergencies, high-angle rescues, and vehicle extrications, as well as routine firefighting incidents. Upgraded capacity bolsters the already formidable response capabilities of HazMat Task Force One and the Heavy Rescue Unit to respond to technical-rescue, HazMat, and weapon-of-mass-destruction incidents.

Effectively Respond to Emergency Fire-suppression and Emergency-medical Incidents

- **Upgraded fire-suppression and medical-response capabilities to minimize fire-related deaths and property loss.** Between July and December 2004, the Fire Department acquired nine new engine pumpers with the capacity to pump 1,500 gallons of water per minute, leaving only four older vehicles that pump 1,000 gallons of water per minute. With an enhanced fleet and two new technical rescue squad companies, the Fire Department now has the greatest fire-suppression capability in its history. The fleet will be further enhanced in FY06 with eight new medical units.

Maintain a High Level of Organizational and Technical Readiness to Respond Quickly to Emergencies

- **Expedited delivery of emergency supplies and equipment.** In March 2005, the Fire Department merged its fire-suppression and EMS warehouses. The consolidation expedited average delivery time for emergency supplies and equipment to fire-suppression and emergency-medical units by 88 percent from 84 days to 10 days. This was accomplished with no increase in personnel.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	132,016,617	138,047,884	143,977,524	151,895,781	146,070,409	152,199,383
CONTRACTS	4,214,694	4,469,208	4,780,702	4,733,671	5,229,583	5,185,130
MATERIALS, SUPPLIES & EQUIPMENT	5,650,228	5,689,686	5,634,353	5,558,301	7,723,819	7,823,741
OTHER	7,452,451	7,389,104	8,813,752	9,842,135	7,579,000	8,278,384
TOTAL OBLIGATIONS	149,333,990	155,595,882	163,206,331	172,029,888	166,602,811	173,486,638
EMPLOYEES AT YEAR END	2,500	2,479	2,557	2,336	2,377	2,248

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
FIRES	10,499	11,399	9,881	9,640	11,000	9,096
STRUCTURAL	2,510	2,526	2,465	2,330	2,500	2,191
NON-STRUCTURAL	7,989	8,873	7,416	7,310	8,290	6,905
VACANT BUILDING ¹	210	258	196	192	210	230
AVERAGE RESPONSE TIME (MIN:SEC)	4:20	4:19	4:28	4:32	4:30	4:29
DEATHS ²	55	38	33	40	45	60
PREVENTION ACTIVITIES³	16,853	11,177	17,007	22,028	12,000	19,679
YOUTH FIRE PREVENTION PROGRAMS	986	1,039	1,470	886	1,100	824
EMERGENCY MEDICAL SERVICES						
RUNS	183,687	188,200	195,504	200,849	210,642	206,670
AVERAGE RESPONSE TIME (MIN:SEC)	5:51	5:54	6:35	6:41	7:00	6:53
EMS GROSS REVENUE COLLECTIONS (IN \$MILLIONS)	\$17.3	\$18.6	\$20.1	\$20.7	\$22.0	\$23.1
FIRST RESPONDER RUNS ⁴	29,494	34,661	52,802	62,334	60,000	70,154
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH FIRE PROTECTION	84%	89%	88%	87%	90%	88%
SATISFIED WITH EMS RESPONSE	86%	91%	89%	87%	89%	88%

1 Vacant building fires are included in the number of structural fires. The increase in vacant building fires in FY05 is attributable to a serial arsonist who set at least 40 vacant building fires during the fiscal year. The arsonist was arrested and convicted after an intensive investigation by the Fire Marshal's Office.

2 The increase in fire deaths in FY05 is attributable mainly to an increase in multiple-casualty fires and an increase in arson deaths. In FY04, there were five multiple-casualty fires with 14 victims, and two arson fires with six victims. In FY05, there were eight multiple-casualty fires with 26 victims, and four arson fires with 11 victims.

3 Fire-prevention activities by ladder and engine companies include: Adopt-a-School Program; industrial, commercial, and residential fire inspections; high-rise inspections; town watch meetings; presentations at community fairs and block parties; and residential smoke alarm installations.

4 The increase in first-responder runs is attributable to the increased number of EMS runs and the lack of available medical units. The addition of eight new medical units through the Fire Department's redeployment plan will enable more direct responses to emergency medical incidents beginning in FY06.



FREE LIBRARY OF PHILADELPHIA

Elliot L. Shelkrot, President and Director
www.library.phila.gov

Mission

The mission of the Free Library of Philadelphia is to provide City residents with a comprehensive collection of recorded knowledge, ideas, artistic expression, and information; ensure ease of access to materials; and provide programs to stimulate the awareness and use of Library resources.

Overview of Programs and Services

The Free Library provides timely and accurate information and reference services; provides learning services that support a range of educational, informational, and literacy goals; and serves as a center for current and historical materials in print, video, audio, and electronic formats.

Services are offered through the Central Library on Logan Square, three regional libraries, 50 branch libraries, the Library for the Blind and Physically Handicapped, and the Library's website at www.library.phila.gov.

OBJECTIVES

- **Deliver thriving, progressive programs that are essential to the community**
- **Continue as a resource that promotes community development**
- **Plan and innovate for the future through engaged staff and forward-thinking governance**
- **Position the Central Library as the keystone of knowledge resources for the City and region**

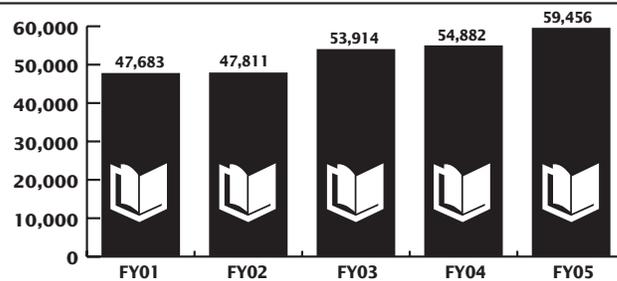
MAJOR ACHIEVEMENTS

Deliver Thriving, Progressive Programs that Are Essential to the Community

- **Improved adult literacy services.** In July 2004, the Mayor's Commission on Literacy (MCOL) was integrated into the Free Library of Philadelphia to improve adult literacy. MCOL provides quality literacy education to equip adults with skills necessary for work, parenting, and community life. In FY05, MCOL referred 2,303 adult learners and volunteer tutors (up from 1,181 in FY04) to adult education programs and held 112 professional development and adult education events attended by 1,414 individuals. To supplement services, in May 2005, MCOL received a \$4.95 million grant from the Pennsylvania Department of Education to support the Move Up program, which will provide intensive adult education services to 1,500 Temporary Assistance for Needy Families (TANF) clients in Philadelphia in FY06.
- **Celebrated third year of One Book, One Philadelphia featuring *The Things They Carried*, by Tim O'Brien.** The One Book, One Philadelphia program promotes reading, literacy, and libraries. Book discussions, author events, film screenings, music, storytelling, and craft programs held citywide from January 18 through March 15, 2005, drew 3,579 participants, a 40 percent increase from FY04's 2,548 participants. More than 150 community partners, over 100 volunteers, and 11 corporate and community sponsors helped to make the FY05 program a success.
- **Collaborated with the Campaign for Working Families to provide free tax assistance to low-income families.** In collaboration with the Campaign for Working Families during FY05, the Free Library provided free tax assistance to 2,090 low-income individuals who qualified for the Federal Earned Income Tax Credit. Conducted at four libraries, the program helped working people get an average refund of \$1,379 and kept over \$2.75 million in the City's economy.
- **Increased summer reading program participation.** A total of 50,004 children and 9,452 teens made a commitment to participate in the Library's summer reading program during the 2005 season. Each year since FY01, increased outreach has resulted in greater participation in the Library's summer reading program, which is designed to help strengthen reading skills. Evaluations conducted by the Free Library and the Commonwealth Libraries of Pennsylvania conclude that summer reading programs increase children's desire and enjoyment of reading and maintain or increase reading skill levels.



Children and Teen Summer Reading Participants



- **Hosted Unlimited Writing project.** Sponsored by the School District of Philadelphia and the Free Library, the Unlimited Writing Project (UWP) provides children and teens with the opportunity to practice writing over the summer. With funding from the Library Foundation, six specialists trained by the School District held 100 sessions to help 350 children and teens strengthen their writing skills by completing essays at drop-in programs held at seven library locations during the summer of 2005.

Continue as a Resource that Promotes Community Development

- **Held 125 Books Aloud! sessions.** During FY05, 3,926 childcare workers and parents attended Books Aloud! sessions, designed to strengthen early literacy skills. Participation in the Books Aloud! program increased by 41 percent in FY05, from 2,471 in FY04. The increase was achieved through a 20 percent increase in the number of workshops held monthly in FY05, including a new parent workshop at the Central Library with a variety of children's activities provided by Junior League of Philadelphia volunteers.
- **Conducted fifth annual Youth Empowerment Summit.** A total of 340 high school students participated in the Library's Annual Youth Empowerment Summit. Held at the Central Library in May 2005, the "Expand Your Horizons" Summit featured workshops and speakers, and talks by authors of teen books. Participants included: Library teen leadership assistants and student representatives from Philadelphia charter, public, and parochial schools; representatives of the Recreation Department and Police Athletic League; teen parents; and youth groups from the tri-state area. The Summit provides opportunity for fellowship, as well as skill, educational, and career development, and helps teens find ways to contribute to their communities. The Summit attracts more teens each year, even though teens are a difficult audience for libraries to reach.
- **Installed new personal computers throughout the Free Library system.** In June 2005, the Free Library finished installing a new print management system and 1,500 new personal computers, including preschool stations, at every library. The new personal computers were leased at an annual cost of \$136,250, and will be replaced every four years.

Plan and Innovate for the Future through Engaged Staff and Forward-thinking Governance

- **Implemented self-checkout at newly reopened Walnut Street West and Widener Branches.** The Walnut Street West and Widener branches reopened following renovations in FY05. New radio frequency identification (RFID) equipment improves security for library materials, and allows patrons to check out their own items for more speedy service. Equipment and materials for the pilot were donated by Checkpoint, a leading RFID vendor.
- **Completed Security Task Force report and implemented recommendations.** Issued in October 2004, the Security Task Force Report includes security and safety recommendations for the Free Library system. During FY05, the Library implemented nearly all of the report's recommendations that included improved sightlines, improved security for restroom doors, additional locks on interior doors, upgraded exit door alarms at four branches, silent panic alarms at six branches, and security-related signage. In addition, new expulsion guidelines, approved by the Law Department, were implemented in January 2005 at all libraries. A new staff badge system will be implemented in FY06.



- **Completed Phase II of next generation web design.** In spring 2005, the Library completed the background work necessary for its next-generation web design, including market research analysis to determine customer needs and use patterns, framework design, completion of graphic displays, and addition of an integrated search feature. The new search feature includes the Library's catalog, electronic resources, and databases; the Library calendar; digital collections; and the FLP Knowledge Base, containing booklists and librarian-recommended web links, frequently asked questions, facts about Philadelphia, and other information. The new website will be launched in the fall of 2006, funded by private sources and federal grants.
- **Received grant to produce a digital manuscript catalog.** The Federal Institute of Museum and Library Services (IMLS) awarded a \$500,000 grant to the Free Library in October 2004 for the production of an illustrated digital catalog of the Library's collection of Medieval and Renaissance manuscripts beginning in January 2005. The catalog will be available via the Internet at www.library.phila.gov and at Digital Scriptorium, an international database of Medieval and Renaissance manuscripts, beginning in October 2007. The database will contain detailed descriptions of at least 1,400 manuscripts, illustrated with more than 3,000 high-quality digital images. The digital catalog will provide scholars and students all over the world with digital access to items, such as "Lewis Psalter," a richly illustrated 13th-century Parisian liturgical book; the "Bible de XIIIeme siècle," a sumptuously illustrated 15th-century lectern bible; more than 50 "Books of Hours," beautiful illustrated prayer books from the late middle ages; 20 illuminated bibles from the 10th through the 15th centuries; and a wide range of secular and religious books representative of many facets of Medieval civilization.

Position the Central Library as the Keystone of Knowledge Resources for the City and Region

- **Continued successful Author Lecture series, hosting 128 events and 28,313 listeners.** The Author Lecture series at the Central Library enjoyed another successful season in FY05. This year's speakers included: President Jimmy Carter, Judith Martin (Miss Manners), Pulitzer Prize nominees Molly Ivins and Joseph J. Ellis, actor Eli Wallach, and Grateful Dead guitarist Phil Lesh. Partnering with the Philadelphia Orchestra and WHYY, the Free Library hosted an Author Lecture reception and program featuring Martin Luther King III and Maestro Christoph Eschenbach in January 2005.
- **Continued preparations for Central Library expansion.** The \$150 million Central Library expansion and renovation will include a Business, Science and Technology Department, 300 new computers, additional data ports for laptop users, a Department of Visual and Performing Arts, a Teen Center, a Children's Department, and a state-of-the-art auditorium with seating for 600. According to an economic impact report prepared by the Pennsylvania Economy League, the development project will employ almost 1,500 construction workers and generate \$1.34 million in wage and sales tax revenue. By the end of FY05, the Library had raised \$48 million in individual, Foundation, and public support, including a \$30 million commitment from the City of Philadelphia. The construction/renovation is scheduled to begin in 2007 and conclude in spring 2010.

AWARDS AND RECOGNITION

- *Best Practices in Early Learning Award, Pennsylvania Library Association*, April 2005, in recognition of the school success workshops cosponsored by the Library and the School District of Philadelphia.
- *Grand Jury Project Award, Preservation Alliance for Greater Philadelphia*, May 2005, for the sensitive renovation of the historic Walnut Street branch.
- *Outstanding Preservation Award, University City Historical Society*, February 2005, jointly awarded to the Library and Councilwoman Jannie Blackwell for the Walnut Street branch library.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted\$	FY05 Actual \$
PERSONNEL	31,027,060	29,494,826	29,833,469	32,796,809	31,293,065	30,765,441
CONTRACTS	1,599,947	1,561,955	1,555,140	1,585,406	1,352,202	1,400,877
MATERIALS, SUPPLIES & EQUIPMENT	6,303,170	3,121,727	3,812,351	3,899,678	3,880,808	3,977,219
OTHER ¹	167,312	35,565	438,147	0	0	373,500
TOTAL DIRECT OBLIGATIONS²	39,097,489	34,214,073	35,639,107	38,281,893	36,526,075	36,517,037
EMPLOYEES AT YEAR END	755	723	717	738	700	643

1 Includes various claims payments.

2 Excludes grant funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
VISITORS¹	5,934,080	6,226,316	6,440,990	6,216,973	5,926,516	5,517,569
CENTRAL	823,097	834,635	847,974	806,351	816,895	846,645
REGIONAL	824,147	802,945	1,028,128	1,026,538	994,621	805,926
BRANCHES	4,286,836	4,588,736	4,564,888	4,384,084	4,115,000	3,864,998
BORROWERS						
REGISTERED	514,173	511,886	474,221	482,854	486,800	482,310
ACTIVE BORROWERS AS A PERCENTAGE OF TOTAL CARDHOLDERS	N/A	45%	46%	45%	43%	41%
ITEMS BORROWED²	6,668,923	7,024,391	7,056,608	6,963,935	6,932,260	6,294,315
REFERENCE QUESTIONS	3,414,237	3,406,001	3,414,391	3,219,215	2,963,682	2,780,389
VOLUNTEER HOURS³	82,400	94,493	102,192	100,874	96,000	96,073
WEBSITE HITS⁴	27,404,756	41,960,124	59,996,052	67,784,632	66,724,020	56,968,564
CITIZEN SATISFACTION SURVEY						
👤 SATISFIED WITH LIBRARY SERVICES	81%	79%	77%	81%	80%	72%
👤 VISITING AT LEAST ONCE A MONTH	52%	54%	53%	52%	53%	53%
👤 SATISFIED WITH QUALITY OF COLLECTION	80%	81%	84%	87%	88%	89%
👤 SATISFIED WITH AVAILABILITY OF READING MATERIALS	75%	76%	76%	79%	80%	81%
👤 SATISFIED WITH ELECTRONIC INFORMATION/WEBSITE	80%	82%	83%	87%	88%	87%
👤 SATISFIED WITH THE HELPFULNESS OF LIBRARY PERSONNEL	87%	88%	91%	92%	93%	92%

1 Beginning in FY03, the number of visitors declined due to emergency closings caused by staffing shortages. The reported spike in the number of visitors to regional branches beginning in FY03 can be attributed primarily to the repair of the electronic people counter at the Northeast Regional Library. Building renovations and staff shortages resulted in reduced hours for FY05. Library services will be restored to six days per week in FY06.

2 From FY03 to FY04, state aid to the Free Library was reduced by 36 percent, from \$9.4 million to \$6.0 million. The FY04 State budget was not passed until January 2004, resulting in a greatly compressed time period in which to absorb the \$3.4 million reduction. As a result, the Free Library was forced to slow ordering of new materials and to delay staff hiring, which resulted in numerous temporary emergency branch closings and a decline in the number of materials borrowed.

3 Beginning in FY03, the Library instituted two new programs to increase volunteer participation: The Homebound Services program, an outreach service delivering materials to homebound Philadelphia residents; and the student volunteer program. Through the latter program, students assist staff with mailings for special events and assist visitors with computer usage. Volunteer hours declined due to staff vacancies and emergency closings in FY05.

4 In October 2004, a new proxy server was installed, which counted web hits differently, causing the number of website hits to appear lower in FY05 compared with previous years.



DEPARTMENT OF LICENSES AND INSPECTIONS

Robert D. Solvibile Sr., Acting Commissioner
www.phila.gov/li/index.html

Mission

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

OBJECTIVES

- **Improve safeguards for the public's health and welfare**
- **Reengineer service delivery by streamlining processes and incorporating technology to increase efficiencies**
- **Promote the revitalization of neighborhoods**

MAJOR ACHIEVEMENTS

Improve Safeguards for the Public's Health and Welfare

- **Inspected senior citizen housing to safeguard older adults.** During FY05, in a joint effort with the Philadelphia Fire Department, L&I identified and inspected 120 buildings housing senior citizens for compliance with the Philadelphia Fire Code. As a result of the inspections, violations, such as uncertified fire protection systems and lack of fire-evacuation and shelter-in-place plans, were found and corrected.
- **Eliminated and consolidated certain licenses to simplify doing business in Philadelphia.** During January 2005, L&I eliminated three types of licenses—swimming pool, temporary sign, and private parking—and consolidated two others—stage show and dancehall. The goal was to simplify doing business in the City in order to encourage economic development. To further streamline licensing, L&I plans to consolidate or eliminate six additional types of licenses, of the original 160, in the coming fiscal year.

Reengineer Service Delivery by Streamlining Processes and Incorporating Technology to Increase Efficiencies

- **Made permit forms available on line for added customer convenience.** Effective November 2004, all L&I permit forms are available in downloadable format via the Internet at www.phila.gov/li/index.html. In addition, L&I's concerted automation project made the following fast-form permits available for purchase by credit card over the Internet: Above-ground swimming pool, exterior wall covering, porch-floor replacement, roofing, security grills, window/door replacement, ductwork, interior demolition, relocating diffusers/registers, relocating sprinkler heads, and warm-air equipment. Customers no longer have to visit L&I in person to obtain these forms.
- **Installed computers in Municipal Services Center concourse for customer use.** Late in FY05, L&I installed two public access computers with intranet access in the Municipal Services Center concourse at a cost of \$2,273 for the computers, workstations, and installation. Visitors to the Municipal Services Center concourse can now apply for business privilege licenses on line instead of in line.

Promote the Revitalization of Neighborhoods

- **Issued building permits to create 4,441 new residential dwellings.** In FY05, L&I issued 522 building permits for the construction of 4,441 new residential dwelling units valued at \$574 million. Building permits increased 28 percent over FY04 (3,470 units) and more than doubled the 2,177 units permitted in FY03. Included in these numbers are permits for single-family dwellings, which increased by 35 percent from 961 in FY04 to 1,296 in FY05, and by 69 percent from 766 in FY03. L&I staff conducted 6,645 building inspections associated with single-family construction in FY05.



- **Completed initial school inspections.** As required by Bill 020313-A, passed by City Council and signed by the Mayor in January 2003, L&I has completed initial inspections of all public, Catholic, charter, and private schools in Philadelphia. The purpose of the inspections is to ensure strict adherence to the Fire and Safety codes. A total of 657 inspections were conducted in FY05.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	17,505,633	16,910,801	17,319,634	17,294,915	17,425,427	16,398,204
CONTRACTS	1,118,459	3,762,265	933,429	5,985,492	3,256,034	3,108,123
MATERIALS, SUPPLIES & EQUIPMENT	548,513	585,810	584,657	595,780	768,698	763,329
OTHER ¹	6,375,220	504,113	3,205,898	375,196	0	330,966
DIRECT OBLIGATIONS FOR NON-DEMOLITION ACTIVITIES ²	25,547,825	21,762,989	22,043,618	24,251,383	21,450,159	20,598,622
DIRECT OBLIGATIONS FOR DEMOLITION ACTIVITIES	22,590,444	22,088,051	1,969,116	0	0	0
TOTAL DIRECT OBLIGATIONS	48,138,269	43,851,040	24,012,734	24,251,383	21,450,159	20,598,622
EMPLOYEES AT YEAR END	435	421	412	399	398	364

1 Includes various claims payments.

2 In FY04 and FY05, demolition activity was funded from the NTI budget.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PERMIT INSPECTIONS ¹	156,012	185,792	149,332	161,559	146,586	148,944
PERMITS ISSUED ²	40,024	37,479	35,409	35,627	33,650	40,974
BUSINESS COMPLIANCE INSPECTIONS	40,366	49,101	41,690	46,126	44,780	39,868
LICENSES ISSUED	116,332	119,787	116,473	120,992	120,000	140,580
BUILDINGS DEMOLISHED (NTI) ³	1,679	1,040	573	414	416	289
CLEAN & SEAL - BUILDINGS TREATED	1,693	1,769	1,475	1,514	1,240	1,456
CLEAN & SEAL - LOTS TREATED ⁴	2,256	1,080	792	213	0	148
TICKETS ISSUED ⁵	N/A	2,314	4,103	4,811	8,040	5,671
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH L&I SERVICES	47%	41%	51%	49%	50%	40%

1 A different method of counting permit inspections was used in FY02, causing the number to spike.

2 The number of permits increased in FY05 due to more new construction.

3 Includes curbside demolition of imminently dangerous buildings by L&I. The Mayor's Office of Neighborhood Transformation also demolishes targeted buildings for future development. See NTI chapter for NTI-funded demolitions.

4 Prior to FY04, first-time criminal offenders supplemented the City's efforts to clean vacant lots. The Courts eliminated funding for this program beginning in FY04, causing a reduction in the number of lots cleaned. Vacant lots also are cleaned with funding from NTI.

5 Tickets are issued for violation of the Fire, Property Maintenance, Building, and Administrative codes. Better enforcement has led to an increase in ticket issuance.



POLICE DEPARTMENT

Sylvester Johnson, Commissioner
www.ppdonline.org

Mission

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

OBJECTIVES

- **Reduce fear and the incidence of crime**
- **Increase efficiency and effectiveness through utilization of advanced technology**
- **Reduce the occurrence of gun-related crime and associated violence**

MAJOR ACHIEVEMENTS

Reduce Fear and the Incidence of Crime

- **Established Most Wanted program.** Established in September 2004, the Most Wanted program is designed to capture the accused criminals who pose the greatest threat to public safety. The PPD publicizes the City's most wanted fugitives by circulating posters to the media and posting them in public areas and on the PPD website, at http://www.ppdonline.org/det/det_most.php. Profiles include names, charges, birthdates, physical descriptions, and addresses, along with information concerning the date, time, location, and description of the crime. Anyone with information concerning a fugitive is advised to contact the PPD at (215) 683-WANT, or by filing an online tip form, which may be accessed at http://www.ppdonline.org/det/det_most_tipform.php. Information received through the Most Wanted program helped the PPD capture 39 fugitives in FY05.

Increase Efficiency and Effectiveness through Utilization of Advanced Technology

- **Updated digital crime scene database.** Beginning in October 2004, the PPD's digital crime scene database was updated with new software that enables the storage, transmission, and printing of photographs using digital technology. Effective May 2005, members of the Homicide Unit, Special Victims Unit, and Internal Affairs Division can access the database via intranet, making electronic images instantly accessible via desktop computer. Prior to the upgrade, conventional crime scene photographs took days to process and reach investigators. The \$19,500 software upgrade is expected to accelerate investigations and save more than \$100,000 annually in film and printing costs.
- **Upgraded hand- and fingerprinting technology.** Thirteen additional LiveScan Identix 3800 machines were acquired through a grant from the Pennsylvania Commission on Crime and Delinquency in October 2004, at an approximate cost of \$40,000. The machines enable the PPD to capture full handprints electronically, replacing the manual ink process. Electronic capability bolsters the PPD's ability to recover latent handprints and fingerprints from crime scenes, and speeds processing of criminal offenders, as well as employee and gun permit applicants.
- **Developed Police Integrated Information Network (PIIN).** Fully implemented in FY05, PIIN allows easier access to Departmental records on investigations and officer conduct, tracks statistical data, and generates reports. Funded by an \$8.5 million Productivity Bank loan in FY00, the system consists of two integrated, automated case-management subsystems: The incident reporting system, for use throughout the entire Department, and the Internal Affairs Bureau (IAB) system, for use by the Department's IAB. The \$1.2 million IAB case-management system was implemented in April 2004, helping IAB officers to uphold the



highest standards of police conduct by providing instant access to an employee's entire IAB history, and providing a central repository for data concerning all Internal Affairs investigations and Police Board of Inquiry cases. The IAB system has an alert feature that flags officers who are the subject of repeat complaints or are involved in repeat use-of-force incidents. From April through June 2005, the PPD rolled out the initial version of PIIN to all 23 districts and the six detective divisions. In FY06, added functionality will permit assistant district attorneys to view Police reports on line, automating the discovery process. The system will help reduce crime by arming police commanders with real-time updates to crime data.

Reduce the Occurrence of Gun-related Crime and Associated Violence

- Established the Major Crimes Division Gun Violence Squad (GVS).** While major crimes decreased by 11 percent from FY04 to FY05, the number of homicides has increased over the past three years. To fight gun-related crime in targeted Philadelphia neighborhoods, the GVS—comprised of one lieutenant, two sergeants, nine detectives, and four police officers—was established in July 2004. Utilizing intelligence information from various sources, GVS investigators conduct intensive neighborhood interviews and surveillance to identify and locate perpetrators of gun violence. Through enforcement of quality-of-life crimes, such as laws concerning open containers and gambling, police investigators help stem violent crime associated with illicit activities. In cooperation with the First Judicial District, GVS also conducts neighborhood warrant sweeps for fugitives last known to reside in targeted areas. In FY05, GVS captured and arrested 285 offenders with active bench warrants, and conducted 261 debriefings that yielded information used in homicide investigations.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	424,915,371	438,440,643	474,030,176	475,523,727	459,496,292	450,697,679
CONTRACTS	7,373,931	7,160,203	7,824,948	7,476,824	7,425,445	7,179,058
MATERIALS, SUPPLIES & EQUIPMENT	7,592,425	7,872,433	7,270,209	7,651,014	7,584,765	7,579,239
OTHER	10,961,056	10,678,222	8,810,962	8,972,714	0	11,730,121
TOTAL DIRECT OBLIGATIONS¹	450,842,783	464,151,500	497,936,295	499,624,279	474,506,502	477,186,098
EMPLOYEES AT YEAR END	7,730	7,683	7,994	7,688	7,821	7,674

¹ Excludes grant and Aviation funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
HOMICIDES	299	318	308	344	335	352
MAJOR CRIMES ¹	95,170	90,149	80,998	83,066	81,070	81,464
POLICE IN ON-STREET BUREAUS (AVERAGE)	6,070	5,986	5,898	5,855	5,849	5,859
ARRESTS	77,515	77,701	66,083	68,486	67,188	67,795
PRIORITY RESPONSE TIME (MIN:SEC)	6:11	6:07	6:15	6:19	6:21	6:20
ABANDONED VEHICLES TOWED ²	53,033	53,813	38,810	27,398	24,996	21,626
RECOVERED STOLEN VEHICLES	14,175	13,306	11,797	11,172	11,000	9,989
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH POLICE PROTECTION	59%	65%	61%	72%	72%	73%
REPORTING "POLICE VISIBLY PATROL MY NEIGHBORHOOD"	60%	69%	65%	67%	69%	63%
REPORTING "POLICE DO A GOOD JOB OF PREVENTING CRIME IN MY NEIGHBORHOOD"	60%	68%	65%	65%	66%	62%
SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	74%	78%	77%	77%	78%	77%

¹ Major crimes include: Murder, rape, robbery, aggravated assault, burglary, larceny, and automobile theft.

² Vehicles are towed upon citizen request. Due to the success of the City's abandoned vehicle removal efforts, the number of citizen complaints decreased by 60 percent from a five-year high of 53,813 in FY02 to 21,626 in FY05.



RECORDS DEPARTMENT

Joan Decker, Commissioner
www.phila.gov/records

Mission

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

Overview of Programs and Services

The Records Department is responsible for recording documents related to the title of ownership of real property. As an agent for the Commonwealth of Pennsylvania and the Philadelphia Revenue Department, the Department of Records collects realty-transfer taxes and document-recording fees, and maintains the City's real-property database and tax maps.

OBJECTIVES

- **Facilitate access to public records**
- **Preserve existing public records**
- **Improve records and forms management**

MAJOR ACHIEVEMENTS

Facilitate Access to Public Records

- **Initiated online access to deeds, other land records, and police accident and injury reports.** Effective September 2004, deeds and other land records were made available on line at <http://philadox.phila.gov>, and police accident and injury reports were made available on line at <http://pdreports.phila.gov/arpublish/arpublish.asp>. Rather than traveling to City Hall to obtain records, customers may obtain them on line via credit card. During FY05, 2,236 customers obtained land records and 854 customers obtained police accident and injury reports on line.

Preserve Existing Public Records

- **Continued converting land record information into electronic format for customer convenience.** As part of an ongoing project to convert land records into electronic format, in FY05, the Records Department converted land records from 1974 and 1975, making all land records dating back to 1974 available electronically. Land records are needed to complete home purchases and home equity loans. Electronic images are more accessible, convenient, and, unlike microfilm images, do not deteriorate over time. In FY05, 210,075 users accessed land records on line.

Improve Records and Forms Management

- **Used document notice program to fight fraud against property owners.** Working with the District Attorney's Office to combat fraudulent recording of mortgage documents for illegal taking of property and fraudulent borrowing against properties, the Records Department spent \$80,000 on consultant services, supplies, and equipment in FY04 to develop a proactive approach to fighting fraud by automatically notifying property owners each time a deed or mortgage is recorded at the Department of Records. A notice, written in English and Spanish, is sent to the property owner, providing the names of any persons filing deeds or mortgages, as well as instructions on viewing documents and obtaining legal assistance. Prior to the initiation of this program in FY04, property owners could only discover fraudulent activity through active research of their accounts. In FY05, 152,943 notices were sent to property owners, and 53 cases of suspected fraud were reported.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	3,355,392	3,216,317	3,356,606	3,536,172	3,461,527	3,395,171
CONTRACTS	729,191	745,426	1,734,283	3,149,466	3,361,369	3,360,456
MATERIALS, SUPPLIES & EQUIPMENT	214,929	214,690	644,824	635,597	452,607	452,271
OTHER	1,130,400	1,130,285	1,129,636	1,130,860	13,017	786
TOTAL DIRECT OBLIGATIONS	5,429,912	5,306,718	6,865,349	8,452,095	7,288,520	7,208,684
EMPLOYEES AT YEAR END	86	84	84	77	80	75

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
DOCUMENTS RECORDED ¹	179,665	198,399	217,591	258,126	266,668	251,146
DOCUMENTS BACKLOGGED	N/A	1,013	1,917	2,652	2,400	640
DAYS TO RETURN RECORDED DOCUMENTS TO CUSTOMERS	3	2	2	2	2	2
RECORD RETRIEVAL REQUESTS	8,754	7,729	7,443	7,381	7,416	7,585
FILES DISPOSED (CUBIC FEET)	3,869	4,522	7,043	1,957	3,600	4,355
ARCHIVES VISITORS ²	4,057	3,490	3,451	3,668	3,912	3,654
PHOTOCOPIES MADE & OTHER SERVICES (IN MILLIONS) ³	33.00	32.26	30.48	29.65	29.65	26.48
CITY FEE REVENUE PROCESSED (IN \$MILLIONS) ⁴	\$9.48	\$10.67	\$12.86	\$17.79	\$18.73	\$18.04

1 The increase in document recording beginning in FY02 was largely due to increased mortgage assignment activity.

2 As more customers access records via the Internet, fewer customers need to visit City Archives.

3 The Central Duplicating Unit of the Department of Records provides duplication services, including copying, booklet making, and binding services, to City agencies.

4 Revenue has increased over the past several years due to increased availability of records via the Internet and increased fees.



DEPARTMENT OF REVENUE

Nancy A. Kammerdeiner, Commissioner

www.phila.gov/revenue

www.phila.gov/waterrev/index.html

Mission

The mission of the Department of Revenue is to collect all forms of revenue due to the City and all tax revenue due to the School District of Philadelphia promptly, courteously, and in a manner that inspires public confidence in the City's integrity and fairness. The Water Revenue Bureau has the special mission of billing and collecting water and sewer charges to ensure 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.

Overview of Programs and Services

The Department of Revenue consists of three divisions:

- The Tax Revenue Bureau handles taxpayer accounts, processes returns and payments, records assessments, handles billing, and provides services to taxpayers with questions.
- The Water Revenue Bureau handles customer accounts, reads water meters, bills customers and processes payments, and provides customer service.
- The Compliance Division consists of the technical advisory staff, the Audit Unit, the Discovery Unit, and the Investigations Unit. The division ensures that taxpayers understand and comply with the City's tax laws and regulations by providing information and education. The division also drafts regulations and issues opinions; reviews tax returns and audits accounts; identifies individuals and businesses not on the tax rolls; and conducts investigations.

OBJECTIVES

- **Increase revenue collection**
- **Enhance services and create efficiencies**

MAJOR ACHIEVEMENTS

Increase Revenue Collection

- **Audited taxpayer accounts, maintained current tax rolls, and implemented new enforcement tool.** In FY05, the Audit Unit reviewed 1,675 accounts in detail, which resulted in additional assessments of \$23.8 million, up from 1,400 detailed audits resulting in additional assessments of \$13.7 million in FY04. The Tax Discovery Unit initiated four discovery projects in FY05, which resulted in the addition of 1,342 accounts to the tax rolls and an additional \$5 million in tax assessments. In order to fight serious delinquency, in October 2004, the City began to offer properties significantly delinquent in paying large water/sewer balances for Sheriff's sale. Through June 30, 2005, \$543,481 was collected.

Enhance Services and Create Efficiencies

- **Enhanced online services for added convenience and efficiency.** The Revenue Department's website (www.phila.gov/revenue) was augmented in September of 2004, allowing online filing and payment of the School Income tax, Real Estate tax, Wage tax, and business privilege license fees. Using the Water Revenue Bureau's website (www.phila.gov/waterrev/index.html), customers can pay water/sewer bills on line via credit card. During FY05, online payments totaled \$3.3 million. The Revenue Department's website will be further enhanced in FY06 to enable taxpayers to file and pay the Business Privilege, Net Profits, and Earnings taxes on line.



EXPENDITURE AND POSITION SUMMARY (REVENUE DEPARTMENT)

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	13,558,047	12,879,817	12,056,480	11,818,853	13,423,341	11,992,134
CONTRACTS	4,101,472	4,016,437	4,121,040	4,026,703	3,595,774	3,565,008
MATERIALS, SUPPLIES & EQUIPMENT	817,610	804,931	767,421	736,444	739,971	677,992
OTHER ¹	1,292,576	5,022,881	771,468	405,794	44,883	144,536
TOTAL DIRECT OBLIGATIONS	19,769,705	22,724,066	17,716,409	16,987,794	17,803,969	16,379,670
EMPLOYEES AT YEAR END	322	304	280	254	300	265

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

KEY PERFORMANCE MEASUREMENTS (REVENUE DEPARTMENT)

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
WALK-IN TAXPAYERS SERVED	47,558	42,018	43,832	42,241	48,000	45,604
AVERAGE WAITING TIME (MIN:SEC) ¹	18:29	10:06	13:35	16:23	24:00	27:31
INCOMING CALLS¹	466,858	426,544	500,943	510,228	650,000	591,590
RESPONSE RATE	76%	72%	67%	55%	40%	39%
AVERAGE WAITING TIME (MIN:SEC) ¹	3:02	3:07	3:04	3:47	6:00	8:35
RATIO OF RETURNED MAIL TO OUTGOING MAIL²	7%	4%	5%	5%	7%	9%
AUDITS						
REGULAR AUDITS	1,286	1,564	1,382	1,400	1,500	1,675
VALUE OF AUDIT ASSESSMENT (IN \$ MILLIONS)	\$19.1	\$11.1	\$22.8	\$13.7	\$15.0	\$23.8

¹ Staff vacancies resulted in increases in incoming calls and waiting time.

² The increase is due to the shortened cycle for payment of Property taxes, which generates more mail.

EXPENDITURE AND POSITION SUMMARY (WATER REVENUE BUREAU)

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	8,910,861	8,431,231	8,184,065	8,323,926	10,425,847	8,130,522
CONTRACTS	6,023,239	7,784,051	6,346,581	10,604,953	12,363,686	11,875,488
MATERIALS, SUPPLIES & EQUIPMENT	577,623	552,595	571,059	830,030	1,709,150	1,194,047
OTHER	1,000	1,170	1,360	2,962	9,500	535
TOTAL DIRECT OBLIGATIONS	15,512,723	16,769,047	15,103,065	19,761,871	24,508,183	21,200,592
EMPLOYEES AT YEAR END	238	229	209	203	245	191

KEY PERFORMANCE MEASUREMENTS (WATER REVENUE BUREAU)

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
METER READ SUCCESS RATE	97%	98%	98%	97%	97%	96%
CUSTOMERS WHO PAY WATER BILLS ON TIME	61%	59%	61%	61%	61%	60%
PROPERTIES RE-INSPECTED WHERE WATER SERVICE WAS RESTORED ILLEGALLY	18%	17%	18%	16%	18%	18%
ACTIVE ACCOUNTS	475,874	473,476	473,637	472,699	472,000	470,923
WALK-IN CUSTOMERS SERVED	66,276	71,359	71,320	80,447	72,500	85,898
AVERAGE WAITING TIME (MIN:SEC) ¹	6:39	4:05	4:44	4:08	5:00	5:34
INCOMING TELEPHONE CALLS	426,557	474,195	512,229	567,860	539,664	598,457
RESPONSE RATE ¹	83%	78%	75%	51%	55%	47%
AVERAGE WAITING TIME (MIN:SEC) ¹	1:42	2:45	3:03	5:22	6:00	7:32
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH WATER BILLING & COLLECTIONS	67%	70%	67%	72%	75%	75%

¹ Staff vacancies caused a reduction in the response rate to incoming calls and increased average waiting time.



DEPARTMENT OF STREETS SANITATION DIVISION

Clarena Tolson, Commissioner
www.phila.gov/streets/index.html

Mission

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

Overview of Programs and Services

The Sanitation Division is responsible for integrated waste management and street cleaning. The division also manages community outreach and educational initiatives that encourage recycling, lot cleaning, and litter reduction.

OBJECTIVES

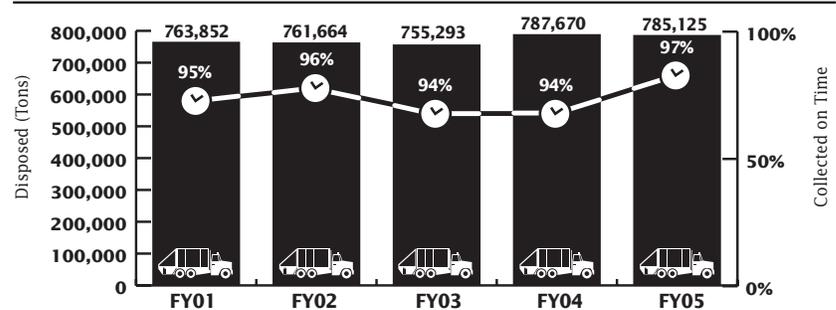
- **Ensure that trash collection is reliable and efficient**
- **Keep streets and lots clean and free of debris**
- **Provide critical waste management services**

MAJOR ACHIEVEMENTS

Ensure that Trash Collection Is Reliable and Efficient

- **Increased timeliness of refuse collection.** Despite the many challenges that confront the Sanitation Division each day, including inclement weather and limited resources, on-time collection increased from 94 percent to 97 percent in FY05. The FY05 rate is the highest of the past five years, as shown in the chart below:

Refuse Collected On Time and Tons Disposed



- **Used SwiftReach phone call system to communicate information to residents.** The department continues to utilize the automated SwiftReach phone call system to keep the public informed about important information, such as service changes or emergency conditions. The system was used 97 times in FY05; for the first time, some messages were issued in Spanish and Chinese. The system was used to communicate changes in rubbish, recycling, leaf collection, and resurfacing schedules, and to alert the public to emergency roadway repairs. Additional calls were issued on behalf of other City offices and agencies. The Sanitation Division continues to receive tremendous positive feedback from both citizens and the media regarding the SwiftReach service.

Keep Streets and Lots Clean and Free of Debris

- **Continued Clean Block program.** The Sanitation Division continues to support the Philadelphia More Beautiful Committee (PMBC) Clean Block Program. With organized block cleanings and beautification efforts, PMBC remains an effective approach to eliminating neighborhood blight. Launched with a block captain rally held at the Pennsylvania Convention Center in April, the annual April - September 2004 cleaning season boasted a total of 89,016 volunteers. Volunteers removed 2.5 million pounds of trash, litter, and debris during 10,779 organized block clean-ups throughout Philadelphia. In the previous season, the Clean Block program included 48,579 volunteers, removed 1.9 million pounds of refuse, and conducted 7,692 block clean-ups.



Provide Critical Waste Management Services

- **Negotiated new refuse disposal contracts.** In FY05, the City concluded negotiations for new refuse disposal contracts, which took effect July 1, 2005, at a projected cost of \$46.4 million in FY06. With attractive disposal rates and modest price escalators, the contract terms lock in the costs of waste management services through FY12. Contracts were awarded to multiple vendors, giving the City additional operational flexibility.
- **Initiated new pilot recycling program.** In October 2004, the Sanitation Division initiated the first phase of a pilot program utilizing the single stream method of collecting and disposing of recycling materials from approximately 5,500 households in Chestnut Hill and West Oak Lane. Under this method, residents place all types of recyclables in one container, which is then collected at curbside and delivered to a recycling processor. The primary benefit of this collection method is the use of compactors, rather than the conventional, compartmentalized recycling vehicles. Compactors improve collection efficiency and cost-effectiveness by condensing loads and packing more material in each truck, thereby reducing the number of trips to the disposal facility.

The second phase of the pilot was launched in February 2005, with approximately 2,500 of the 5,500 households taking part in an incentive-based recycling program. Utilizing special containers with embedded computer chips, each household's recycling setout is weighed. Based on the weight of recyclables, households can earn retail coupons redeemable at many neighborhood establishments, including Acme, Shoprite, Home Depot, and the Reading Terminal Market. Households earn \$5 for every 10 pounds of recyclables, up to a maximum of \$25 per month. Preliminary results are promising. Data gathered from the two phases of the pilot program will be evaluated in FY06 to determine the desirability and feasibility of citywide implementation.
- **Increased participation in Household Hazardous Waste (HHW) program.** The number of Philadelphians participating in the HHW program increased by 11 percent, from 3,365 in FY04 to 3,740 in FY05. During six HHW events held throughout the year, residents dropped off 281,000 pounds of hazardous waste and 31,000 pounds of computers for recycling at five recycling centers located at: Domino Lane and Umbria Street, 22nd and York Streets, 3033 South 63rd Street, Delaware Avenue and Wheatsheaf Lane, and State Road and Ashburner Street. Among the materials collected were 100 pounds of mercury for reprocessing and 120,000 gallons of used motor oil targeted for recycling. Materials that cannot be recycled are sent to hazardous waste facilities in Ohio, Pennsylvania, and New Jersey, where they are safely disposed.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	51,170,004	47,663,700	49,203,107	49,497,415	46,965,785	47,813,936
CONTRACTS	35,308,899	37,123,047	38,658,180	41,616,890	41,461,628	42,571,623
MATERIALS, SUPPLIES & EQUIPMENT	1,468,878	1,541,369	1,426,541	1,214,882	1,333,929	1,329,097
OTHER	48,171	48,171	48,171	48,171	48,171	48,171
TOTAL DIRECT OBLIGATIONS¹	87,995,952	86,376,287	89,335,999	92,377,358	89,809,513	91,762,827
EMPLOYEES AT YEAR END	1,422	1,415	1,362	1,351	1,339	1,249

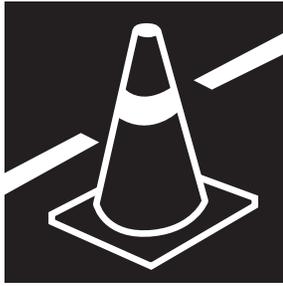
1 Includes the General Fund and Special Gasoline Tax Fund.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
REFUSE						
DISPOSED (TONS)	763,852	761,664	755,293	787,670	756,146	785,125
COLLECTED ON TIME	95%	96%	94%	94%	97%	97%
COLLECTED PER SANITATION CREW (TONS)	13.6	13.9	14.3	14.6	15.4	14.1
ILLEGAL DUMPSITES CLEANED¹	812	1,115	1,816	2,804	1,500	2,294
REFUSE REMOVED (TONS)	20,577	19,957	17,217	22,568	20,000	21,663
TIRES REMOVED	251,768	316,941	195,709	165,557	270,000	177,593
HOUSEHOLD RECYCLING (TONS)²	41,244	38,724	45,697	44,261	49,962	41,023
COLLECTED ON TIME	97%	99%	93%	94%	97%	98%
STREET CLEANING						
MECHANICAL BROOM (MILES)	92,733	82,601	77,491	90,466	83,000	87,569
BLOCK RIDE-ON/WALK-BEHIND MOTORIZED CLEANERS (MILES)	7,983	7,080	2,199	2,320	4,750	4,966
CITIZEN SATISFACTION SURVEY						
 SATISFIED WITH REFUSE COLLECTION	64%	67%	68%	77%	78%	77%
 SATISFIED WITH RECYCLING COLLECTION	61%	61%	63%	76%	86%	75%
 SATISFIED WITH STREET CLEANING	37%	37%	33%	46%	46%	46%

1 Illegal dumpsites include chronic short dumpsites and vacant lots. While the number of illegal dumpsites cleaned decreased by 18 percent from FY04 to FY05, tonnage collected decreased by only 4 percent.

2 Increased use of plastic rather than glass and the decline in newspaper subscriptions in favor of electronic news media are two factors contributing to the decline in recycling tonnage. National studies indicate that comprehensive advertising and education lead to regular recycling. In FY06, the Streets Department will expand current education and outreach through development of a more comprehensive recycling advertising and education program.



DEPARTMENT OF STREETS TRANSPORTATION DIVISION

Clarena Tolson, Commissioner
www.phila.gov/streets/index.html

Mission

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

Overview of Programs and Services

The Transportation Division includes four units:

- The Highway Unit constructs, repairs, and maintains 2,393 miles of roadway, and is responsible for management of underground street construction.
- The Engineering Unit plans and designs bridges, streets, and highways, and performs all surveying functions.
- The Street Lighting Unit designs, installs, operates, and maintains 100,000 streetlights and 18,000 alley lights.
- The Traffic Unit is responsible for all signs, signals, markings, and devices for regulating and controlling vehicular and pedestrian traffic.

OBJECTIVES

- **Maintain the City's infrastructure of roadways, bridges, and highways**
- **Maintain safe and efficient traffic flow**
- **Maintain and manage the public rights-of-way**

MAJOR ACHIEVEMENTS

Maintain the City's Infrastructure of Roadways, Bridges, and Highways

- **Rehabilitated and reopened Century Lane Bridge.** Spanning the Poquessing Creek east of Mechanicsville Road, the historic Century Lane Bridge was constructed in 1853. The Streets Department reopened the Century Lane Bridge to vehicular traffic in November 2004 after completing a five-month \$1 million restoration project that allows the bridge to support heavier loads through reinforcement of the stone arches using steel rods, restoration of the stone walls, and reconstruction of the roadway approach.

Maintain Safe and Efficient Traffic Flow

- **Repaired roadways damaged by Tropical Storm Jeanne.** In September 2004, Tropical Storm Jeanne caused severe flooding and mudslide conditions at the intersection of 63rd Street and Woodbine Avenue, as well as the Cobbs Creek Parkway, Germantown Avenue, Wises Mill Road, Bells Mill Road, Cresheim Valley Drive, Haverford Avenue, and Queen Lane. As a result of immediate response by the Streets Department, 63rd and Woodbine Avenue and the Cobbs Creek Parkway were cleared and reopened within days. Germantown Avenue, Wises Mill Road, and Bells Mill Road also reopened in September 2004, following \$100,000 in repairs by the Streets Department and Fairmount Park Commission. Cresheim Valley Drive, Haverford Avenue, and Queen Lane were reopened in spring 2005, following restoration work and embankment stabilization costing \$1.5 million.
- **Continued to upgrade traffic signals.** In FY05, the Streets Department upgraded 80 traffic signals, for a total of 980 traffic signals since 1992. Once modernized, signals are linked to a centralized control center automatically alerting the Streets Department to needed repairs and allowing remote modification of signals to improve traffic flow.
- **Initiated pilot camera-enforced traffic-light safety program.** In cooperation with the Philadelphia Parking Authority (PPA) during FY05, the Streets Department initiated a pilot camera traffic-signal enforcement program at three intersections along Roosevelt Boulevard in Northeast Philadelphia. The program is designed to curtail accidents caused by drivers disobeying traffic lights at high-accident intersections. The PPA is reimbursing the City for costs associated with installation and operation of the cameras, and revenues from the initiative will support the Commonwealth's transportation enhancement grant program. The City hopes to replicate the success of other municipalities, such as New York, which used cameras to reduce traffic accidents not only at intersections with cameras, but also at surrounding intersections. Listed below are the locations and timetables for the first three cameras. Plans are under way for installation of additional cameras over the next several fiscal years.



Camera-Enforced Traffic-Light Safety Program Intersections

ROOSEVELT BOULEVARD AT	BEGAN OPERATING WITH WARNINGS ISSUED	TICKETS ISSUED EFFECTIVE
GRANT AVENUE	FEBRUARY 2005	JUNE 2005
RED LION ROAD	MAY 2005	SEPTEMBER 2005
COTTMAN AVENUE	AUGUST 2005	OCTOBER 2005

- **Installed traffic-safety devices around schools.** In FY05, flashers were installed around 22 public, parochial, and charter elementary, middle, and high schools, utilizing \$403,267 in Capital funds. Using a \$1 million loan received from the School District of Philadelphia in FY05, the Department will install flashers at 65 additional schools in FY06. In March 2005, the Streets Department was awarded an additional \$1 million grant through the Federal/State Safe Route to School program to install flashers, signs, and markings around approximately 40 more schools by FY08.

Maintain and Manage the Public Rights-of-way

- **Enacted ordinance to better maintain and utilize public rights-of-way (ROW).** In cooperation with the departments of Law and Public Property, the Streets Department assisted in drafting ROW legislation to reduce excavations, improve coordination with telecommunications and utility companies, preserve underground capacity, prevent street degradation, and accelerate completion of roadway and sidewalk projects on arterial, secondary, and tertiary streets. The right-of-way management ordinance, signed into law by the Mayor in April 2005, improves the coordination of construction by telecommunications and utility companies, and enables the City to recover administrative, inspection, and street replacement costs from them.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	30,558,969	29,211,104	30,500,346	29,212,622	27,864,630	27,191,142
CONTRACTS	18,556,902	17,181,727	19,395,545	16,099,697	16,140,410	16,641,530
MATERIALS, SUPPLIES & EQUIPMENT	6,932,343	6,497,506	7,773,635	9,017,405	6,627,708	7,270,393
OTHER ¹	7,387,558	4,737,787	4,700,852	6,272,081	76,342	7,379,836
TOTAL DIRECT OBLIGATIONS²	63,435,772	57,628,124	62,370,378	60,601,805	50,709,090	58,482,901
EMPLOYEES AT YEAR END	719	694	664	599	634	564

- 1 Includes fund transfers, various claims payments, and awards to participate in Streets Department programs.
 2 Includes General Fund, County Liquid Fuels Tax Fund, and Special Gasoline Tax Fund.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
POTHoles REPAIRED¹	24,314	11,593	24,182	23,179	25,000	20,862
DAYS TO REPAIR, PEAK SEASON (MARCH - MAY)	3	4	4	4	4	4
DAYS TO REPAIR, NON-PEAK SEASON (FEBRUARY - JUNE)	3	4	4	4	4	4
STREET REPAIR/MAINTENANCE						
ROADSIDE WORK (LINEAR FEET)	109,751	127,062	109,710	49,210	28,800	42,685
CAVE-INS RESTORED ²	993	782	582	687	1,000	1,017
DITCH RESTORATIONS ³	6,248	7,294	4,830	6,647	7,500	7,413
STREET CRACK SEALING (LINEAR FEET)	804,053	966,855	130,778	189,376	N/A	104,912
STREET RESURFACED (MILES)	135	134	93	117	122	105
TRAFFIC SIGNAL REPAIR/MAINTENANCE						
MALFUNCTION REPAIRS	22,758	22,835	21,660	19,550	21,000	20,022
DAYS TO REPAIR KNOCKED-DOWN TRAFFIC SIGNAL POSTS	2	2	2	2	2	2
TRAFFIC SIGNS & POLES REPAIRED/REPLACED	29,485	32,523	29,654	26,487	26,700	20,947
STREETLIGHT REPAIR/MAINTENANCE⁴						
MAINTENANCE REPAIRS BY CONTRACTOR (BULBS REPLACED)	15,750	16,288	17,391	17,524	18,000	18,200
DAYS TO REPAIR	1	1	1	1	1	1
MAJOR REPAIRS BY CITY FORCES (BULBS REPLACED)						
NEW DEFECTIVE LUMINAIRES	1,490	1,094	1,463	2,324	2,400	4,965
REPAIRED DEFECTIVE LUMINAIRES	N/A	N/A	N/A	2,350	2,400	4,992
DAYS TO REPAIR 95% OF LUMINAIRES	12	12	13	13	13	13
CONSTRUCTION REPAIRS BY CITY CREWS						
REPAIRED KNOCKED-DOWN POLES	518	465	431	431	500	392
DAYS TO REPAIR 95% OF KNOCKED-DOWN POLES	3	3	3	3	3	3
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH STREET REPAIR ON CITY ROADS	27%	33%	29%	36%	35%	37%
SATISFIED WITH SNOW REMOVAL EFFORTS	61%	67%	52%	59%	61%	62%

- 1 The number of potholes varies annually based on winter's freezing and thawing cycle.
 2 An aging infrastructure creates more water main and pipe breaks, which cause more cave-ins.
 3 Repairs to water laterals, mains, and pipes necessitate ditch restoration. The Highway Unit has been working diligently to decrease the backlog of ditches restored.
 4 Streetlight repair and maintenance includes replacement of defective lamps and photo controls, repair and replacement of damaged or knocked-down poles, and repair of defective luminaires.



WATER DEPARTMENT

Bernard Brunwasser, Commissioner
www.phila.gov/water

Mission

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

Overview of Programs and Services

The utility's primary responsibilities are 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.

OBJECTIVES

- **Provide high-quality drinking water to promote public health, meet regulatory standards, and ensure a reliable and cost-effective water supply**
- **Responsibly maintain, renew, and replace water, wastewater, and storm-water infrastructure, optimizing useful life and system integrity**
- **Finance the critical operations of the department through the development of an increasingly strong and reliable revenue base while pursuing both outstanding receivables and appropriate new sources of revenue**
- **Provide superior service to customers in a timely manner**
- **Reduce unit costs and improve productivity to remain competitive with industry leaders by embracing financial, organizational, and operational best practices**
- **Help enhance the water quality in the region's watersheds through effective wastewater and storm-water services**

MAJOR ACHIEVEMENTS

Provide High-quality Drinking Water to Promote Public Health, Meet All Regulatory Standards, and Ensure a Reliable and Cost-effective Water Supply

- **Maintained excellence in water purity standards.** Philadelphia's drinking water meets or surpasses the requirements of Commonwealth and federal standards 100 percent of the time. Since voluntarily joining the US Environmental Protection Agency's (EPA) Partnership for Safe Water in 1998, PWD has committed to reduce turbidity, an industry standard measure of water purity. In FY05, the turbidity of Philadelphia's water, 0.06 nephelometric turbidity units (ntu), exceeds standards by being 80 percent under the ceiling imposed by state and federal regulations and 40 percent under the Partnership's turbidity goal of 0.1 ntu. PWD has been able to stay one step ahead of drinking water regulations through the operation of a pilot plant research program. The pilot plants are miniature water treatment plants that allow the PWD to study and test the impact of modifications to water treatment procedures prior to moving forward with system-wide changes. In FY05, at a cost of \$900,000, the pilot plants studied the optimization of chlorine application points and the impact on disinfection byproducts. This research enables PWD to meet anticipated regulatory mandates cost effectively and provide high-quality drinking water to customers.
- **Expanded and improved water quality monitoring.** To enhance the safety and quality of the City's drinking water in FY05, PWD expanded the Water Quality Monitoring Network. This system enables PWD to track real-time water quality conditions at selected locations throughout the water distribution system, and monitor any variations. Data are transmitted from each site to PWD's central laboratory, where technicians check for early warning signs of water quality

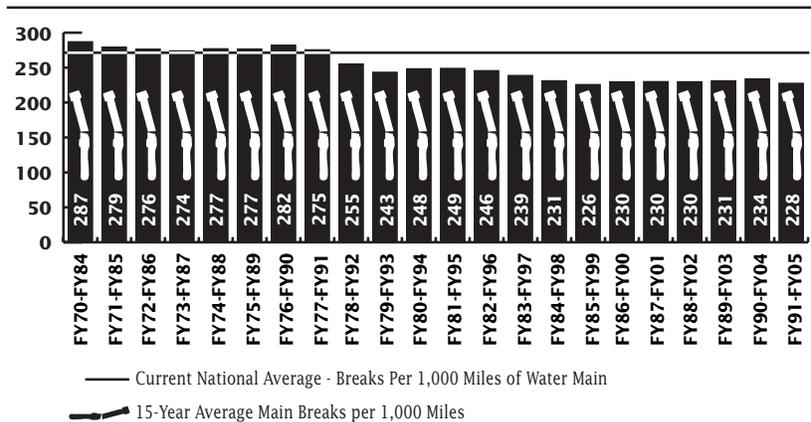


deterioration, and document variances. In FY05, the monitoring system was expanded to four additional points in the water distribution system, bringing the total to eight locations, including: Three reservoirs, three stand tanks, and two other remote points. During FY05, the system also was expanded to monitor raw and finished water at the three water treatment facilities.

Responsibly Maintain, Renew, and Replace Water, Wastewater, and Storm-water Infrastructure, Optimizing Useful Life and System Integrity

- Implemented a Geographic Information System (GIS).** In August 2005, the PWD completed the implementation of its GIS, one of the largest GIS applications in the water utility industry. Through the GIS, the Department has converted all of its existing plans and specifications for all citywide water and sewer assets into a much more manageable electronic information management system. For the first time in its history, the PWD has a comprehensive database of water and wastewater assets. Engineering data for over 6,620 miles of water, wastewater, storm water, and high-pressure fire infrastructure, as well as data from over 250,000 engineering documents are contained in the GIS system. GIS technology is an increasingly valuable tool for improving overall facility maintenance and strategic utility decision-making. Quick access to utility infrastructure data through the GIS system allows more timely management decisions, thereby increasing productivity and reducing risk. The cost of this multiyear project, begun in FY02, was \$7 million.
- Reduced the number of water main breaks.** Over the past 10 years, the PWD has accelerated the replacement of water mains, to reduce the number of disruptive emergency water main breaks. The replacement of water mains slowed from 25 miles in FY04 to nine miles in FY05 due to delays in passage of PWD's capital budget. Despite the temporary delay, continued improvement is evident. The effectiveness of this effort is illustrated by the 15-year average for main breaks. As shown in the chart below, the FY91-FY05 level, of 228 breaks per 1,000 miles, is better than the national average, 270 breaks per 1,000 miles, and is near the lowest level in more than 20 years. PWD closely monitors water main conditions to ensure that adequate capital investment is made, the integrity of the water supply system is sustained, and the occurrence of disruptive and costly water main breaks is reduced.

Main Breaks per 1,000 Miles of Water Main



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

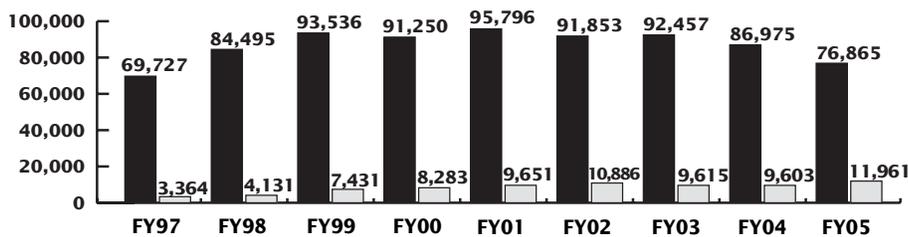
- Implement revenue recovery program.** In FY05, the PWD recovered over \$3 million through the operation of a successful revenue protection program. The program addresses billing discrepancies due to meter inaccuracies, billing errors, and unauthorized consumption that were uncovered, in part, as a result of the implementation of the Department's automatic meter reading (AMR) program. From FY01 through FY05, the proactive AMR revenue enhancement program has recovered billings in excess of \$15 million.



Provide Superior Service to Customers in a Timely Manner

- **Cleaned neighborhood stream banks.** In FY05, the efforts of the PWD waterways restoration team continued. The waterways restoration team is a crew devoted to removing trash and large debris—such as cars, shopping carts, and appliances—from the streams and tributaries transversing Philadelphia's neighborhoods. The team also performs restoration work around storm and combined sewer outfalls, eliminating sewage-filled plunge pools and stream-bank erosion around outfall headwalls. In FY05, the team removed over 600 tons of debris, more than doubling the level achieved in FY04. Working in partnership with the Fairmount Park Commission and a host of neighborhood-based park friends' groups to bolster the public/private partnership, the team is actively involved in efforts to beautify Philadelphia's neighborhoods. The FY05 cost of this program was \$550,000.
- **Improved productivity in sewer maintenance.** Management of Philadelphia's storm-water system is an important service for both flood control and environmental protection. With approximately 90,000 storm drains to maintain, the department focuses on keeping them in good condition to prevent blockage of storm-water flow and creation of hazardous conditions for pedestrians. PWD has made great strides in each of these areas. In FY05, PWD cleaned 76,865 storm drains, a 10 percent increase over the FY97 level. In addition, the department reconstructed 11,961 storm drains, more than tripling the FY97 level.

Storm Drains Cleaned and Repaired



Storm Drains Cleaned



Storm Drains Repaired

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

- **Reduced unbilled water.** PWD maintains programs to reduce uncaptured revenue and loss of treated water from the distribution system. Over the last decade, PWD has cut non-revenue water by roughly one-third, from 120 - 140 million gallons per day (mgd) to a record low of 83 mgd in FY05. A number of initiatives contributed to the reduction in FY05, including a leak detection and repair program that surveyed over 1,279 miles of pipeline for leaks, and abated leakage of 34 mgd, representing a cost savings of over \$1.5 million. In addition, PWD reduced the amount of water lost to illegal fire hydrant usage by installing tamper-proof hydrant locks. In FY05, the Department installed 952 locking devices, bringing the number of hydrants with locks to 55 percent of the 26,048 total.

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

- **Completed source water protection plan.** In FY05, PWD completed a source water protection plan for the Schuylkill River. The Schuylkill plan is being integrated with that of the Schuylkill Action Network (SAN), a larger group of state and federal regulators, water suppliers, conservation districts, and watershed groups. SAN is working to coordinate regulatory and restoration efforts to protect the Schuylkill River as the premier drinking water resource for the region. In FY05, PWD, Partnership for the Delaware Estuary, and SAN received a \$1.15 million Targeted Watershed Initiative Grant from the US EPA. More than 70 proposed projects will be implemented with the grant funds. Projects include controlling storm water and agricultural impacts, removing acid mine drainage impacts, and developing market-based incentives for pollution trading. Since its inception in FY00, PWD's Office of Watersheds has received over \$4 million in grant funds to work in Philadelphia and the region to improve the quality of watersheds.



AWARDS AND RECOGNITION

- *Platinum Award, Association of Metropolitan Sewerage Agencies, May 2005, for receiving no National Pollution Discharge Elimination System permit violations at the Southeast Water Pollution Control Plant for five consecutive years, 2000 - 2004. The Southeast Plant is one of only 23 wastewater treatment plants in the nation to receive a Platinum Award for 2004. The Southeast Plant joins the Northeast (2001) and Southwest (1999) plants in reaching this milestone.*
- *Gold Award, Association of Metropolitan Sewerage Agencies, April 2005, for performance of the Southwest Water Pollution Control Plant in 2004.*

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	79,727,883	78,765,713	82,365,625	85,290,514	90,006,588	83,833,441
CONTRACTS	53,463,096	51,483,367	56,098,776	58,053,250	74,410,448	60,588,210
MATERIALS, SUPPLIES & EQUIPMENT	27,683,527	28,691,580	29,660,647	31,499,152	35,609,800	33,246,500
OTHER ¹	29,361,868	29,638,922	27,970,242	27,385,741	25,319,830	22,833,914
TOTAL DIRECT OBLIGATIONS	190,236,374	188,579,582	196,095,290	202,228,657	225,346,666	200,502,065
EMPLOYEES AT YEAR END ²	2,114	2,086	2,084	2,022	2,338	2,007

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

2 Includes operating and capital fund employees.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
WATER QUALITY						
TIME PHILADELPHIA'S DRINKING WATER MET OR SURPASSED STATE/FEDERAL STANDARDS	100%	100%	100%	100%	100%	100%
WATER PURITY: AVERAGE ANNUAL TURBIDITY (NTU) ¹	0.057	0.057	0.053	0.053	<.10	0.050
INFRASTRUCTURE						
WATER MAIN REPLACED (MILES) ²	20	25	22	21	22	9
WATER MAIN BREAKS REPAIRED ³	682	497	988	794	736	706
HOURS TO REPAIR A WATER MAIN BREAK (AVERAGE)	8	8	8	7	8	8
SEWER REPLACED (MILES) ²	7	10	9	7	N/A	4
PIPELINE SURVEYED FOR LEAKS (MILES)	1,832	1,313	1,420	1,168	1,420	1,279
STORM DRAINS CLEANED ⁴	95,796	91,853	92,457	86,975	93,382	76,865
HYDRANTS						
AVAILABLE	98%	99%	99%	98%	99%	98%
REPAIRED	4,702	5,108	4,849	4,883	6,000	4,432
LOCKS INSTALLED ⁵	1,027	1,226	711	1,206	1,115	952
WATER PUMPED THAT IS NOT BILLED TO CUSTOMERS⁶						
	33%	32%	32%	33%	32%	32%
CUSTOMER CALLS ABANDONED						
	2%	2%	8%	9%	3%	11%
CITIZEN SATISFACTION SURVEY						
👤 SATISFIED WITH OVERALL SERVICES	71%	75%	75%	79%	79%	80%
👤 SATISFIED WITH OVERALL QUALITY	72%	70%	73%	80%	75%	80%

1 Nephelometric turbidity unit, a standard measure of turbidity. Lower turbidity readings mean that water is less cloudy. The Partnership for Safe Water goal is 0.10 ntu.

2 The number of water mains and sewers replaced in FY05 fell due to a delay in passage of PWD's capital budget.

3 The number of water main breaks is related to the severity of winter weather. A different method of counting was used in FY03, causing an apparent increase in water main breaks.

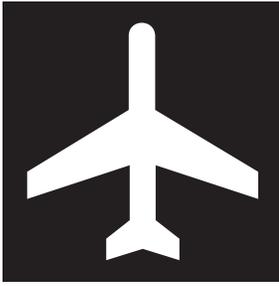
4 The number of storm drains cleaned in FY05 declined due to staff vacancies.

5 Demand for hydrant lock installation fell in FY05 due to PWD's installation of hydrant locks in the most problematic areas over the past several years.

6 Water is pumped and not billed due to leakage in the system as well as substantial usage for firefighting, street cleaning, community gardening, and other legitimate uses.

ECONOMIC AND COMMUNITY DEVELOPMENT





PHILADELPHIA AIRPORT SYSTEM

Charles J. Isdell, Director of Aviation
www.phl.org

Mission

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

Overview of Programs and Services

The Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE) comprise the Philadelphia Airport System, which is owned and operated by the City of Philadelphia. The Airport is a self-funding entity requiring no support from the City's General Fund.

OBJECTIVES

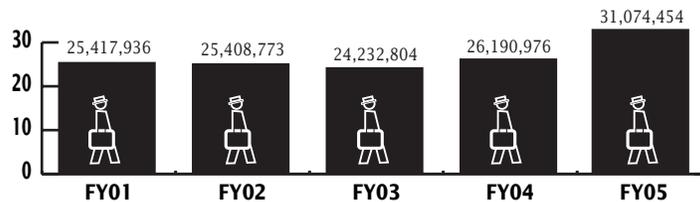
- **Expand airport facilities to ensure adequate capacity to meet growing demand for air travel**
- **Improve airport facilities to enhance operations, reduce congestion, and improve customer service**
- **Provide world-class destinations and amenities**

MAJOR ACHIEVEMENTS

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

- **Set record high in passenger traffic.** FY05 brought a record 31.1 million passengers to PHL, a 19 percent increase from 26.2 million in FY04. Several factors led to the increase—additional low-fare airlines, the opening of International Terminal A-West in May 2003, and an additional 62,000 aircraft operations in FY05 (a 13 percent increase from FY04).

PHL Passengers



- **Reduced airfare through increased competition.** Based on the US Department of Transportation's most recent report published in July 2005, first quarter 2005 airfares at PHL were 7 percent lower than those of the first quarter of 2004, the fourth largest decrease among the nation's 85 largest airline markets. According to the US Department of Transportation's Air Travel Price Index, PHL's decrease in airfares dramatically contrasted with the national trend, which reflected a 2 percent increase over the same period. The added presence of low-cost carriers has spurred competition, which is expected to save the region's travelers more than \$200 million annually. Southwest, the nation's primary low-cost carrier, joined five other low-cost airlines—AirTran Airways, America West Airlines, American Trans Air, Frontier Airlines, and USA3000—in May 2004 with 14 daily flights. By the end of FY05, Southwest had increased daily flights to more than 50. The low-cost carriers provide nonstop and connecting service to nearly 100 domestic and international destinations.
- **Federal grants awarded for Environmental Impact Studies (EIS) and Residential Sound Insulation Program (RSIP).** In FY05, the Federal Aviation Administration awarded PHL a \$6 million grant to support two environmental impact studies ongoing since FY03. An additional \$2.4 million of RSIP grant funds were awarded in FY05, for a total of \$15.1 million in EIS funds and \$7 million in RSIP funds over the last three federal fiscal years. The EIS grant funds are earmarked for the preparation of two impact studies—one for the proposed 1,040-foot



extension of Runway 17-35 (completed in April 2005) and the other for the Airfield Capacity Enhancement Program (scheduled for completion in spring 2008). The proposed projects would increase PHL's ability to meet future airfield capacity demands. The \$2.4 million RSIP grant received in FY05 will reduce aircraft noise affecting approximately 600 homes in Tincum Township, Delaware County. Details of the program are being planned in collaboration with Tincum Township officials and homeowners. The three-year project will begin in January 2006.

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

- **Served travelers through website.** The Philadelphia Airport System's website, www.phl.org, has proven to be a vital resource for travelers in their search for information regarding the Philadelphia Airport System. During FY05, the website averaged 69.8 million hits per month. Among the site's many features is the Flight Information Display System, which enables visitors to check the status of arriving and departing flights. This popular feature, which recorded an average of 40.5 million hits per month in FY05, reflects the same real-time information shown on the flight monitors at the Airport. PHL was one of the first airports in the world to offer real-time flight information on line.
- **Constructed New Taxiway at PNE.** The \$1.2 million Taxiway E project, completed in May 2005, improved runway access near Runway 6-24 at PNE, the Philadelphia International Airport's general aviation reliever airport, which alleviates congestion at PHL by serving small, private aircraft and corporate jets (107,885 aircraft operations in FY05). Taxiway E, the 15th taxiway at PNE, extends from Taxiway F to the approach end of Runway 6, the primary runway at PNE, which is 7,000 feet long. The project, designed to reduce delay times at PNE, was one of several airfield improvement projects completed in FY05. Other projects included taxiway lighting renovations and the installation of a precision approach path indicator landing aid.
- **Positive bond ratings affirmed.** In FY05, each of the world's three leading financial rating agencies—Moody's, Standard & Poor's and Fitch—affirmed "A" bond ratings for PHL, and assigned the Airport a stable outlook, citing continued growth in passenger traffic, a large and economically stable service area, declining airfares, an experienced management team, the region's solid origin and destination base, and a healthy financial profile characterized by competitive airline costs and solid debt-service coverage. With higher bond ratings, the Airport System can obtain lower interest rates on revenue bonds.
- **Reduced rates and charges for tenant airlines.** Rental and ground transportation fees, net parking revenues, and food and retail concessions increased from \$95.3 million in FY04 to \$113.4 million in FY05. Consequently, PHL was able to reduce the revenue requirement (the cost to airlines to operate at PHL) by \$8.6 million, from \$107.4 million in FY05 to \$98.8 million in FY06, benefiting airlines and passengers alike.

Provide World-class Destinations and Amenities

- **Expanded international service.** In May 2005, US Airways initiated nonstop service to Barcelona, Spain, and Venice, Italy, expanding the number of European destinations from 11 to 13.

AWARDS AND RECOGNITION

- *Special Partner Award, American Red Cross Southeastern PA Chapter*, March 2005, for deploying 100 automated external defibrillators (AEDs) throughout the Airport System over the past five years, for sponsoring Red Cross Days to educate the public regarding their use, and for training employees in the use of AEDs. The AEDs have helped to preserve at least eight lives.
- *Recognized in the American Lung Association's 2004 Annual Report*, published in February 2005, to acknowledge the one-year anniversary of PHL's airport-wide smoke-free policy. The Airport became 100 percent smoke free in May 2004. The policy protects the health of the public and airport employees from the adverse effects of secondhand smoke.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	25,721,419	26,051,486	28,301,203	32,959,301	35,500,000	34,467,727
CONTRACTS	36,748,330	41,628,265	46,595,654	44,669,598	61,482,000	51,395,920
MATERIALS, SUPPLIES & EQUIPMENT	5,461,266	5,329,647	6,090,689	6,607,950	10,482,000	6,255,554
OTHER	15,166,563	7,400,634	6,243,605	10,848,879	14,666,000	8,407,453
TOTAL DIRECT OBLIGATIONS	83,097,578	80,410,032	87,231,151	95,085,728	122,130,000	100,526,654
AVIATION FUND EMPLOYEES AT YEAR END	650	647	644	761	897	695

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
ENPLANED PASSENGERS	12,652,900	12,658,089	12,136,625	13,089,000	13,219,000	15,490,569
DEPLANED PASSENGERS	12,765,036	12,750,684	12,096,179	13,101,976	13,232,000	15,583,885
TOTAL PASSENGERS	25,417,936	25,408,773	24,232,804	26,190,976	26,451,000	31,074,454
TAKEOFFS & LANDINGS (PHL)	483,401	456,879	454,428	459,627	464,000	522,000
AIR FREIGHT & MAIL (TONS)	622,593	576,265	589,691	568,924	599,000	599,758
RETAIL SALES (IN \$MILLIONS) ¹	\$79.1	\$80.9	\$83.2	\$88.3	\$92.3	\$118.0
GATES ²	103	103	120	120	120	120

1 Retail revenues are derived from sale of concessions and retail items within the terminal building. Revenue from concessions has been increasing because airlines are offering less food on board planes, and passengers are arriving earlier at the airport, enabling longer periods of time to make purchases.

2 In FY03, the new International Terminal complex provided 13 new gates, and the expansion of Terminal D provided four new gates for the Airport.



ECONOMIC DEVELOPMENT

Stephanie W. Naidoff, City Representative and Director of Commerce
www.phila.gov/commerce

Mission

The City's economic development strategy is designed to create, maintain, and develop jobs by fostering an improved business environment, increases in population, and enhanced quality of life within the City of Philadelphia—all in order to grow the tax base.

Overview of Programs and Services

In FY05, under the direction of the Commerce Department, the Administration reprioritized and realigned economic development objectives for the next years. At a two-day Economic Development summit in September 2004, nearly 200 of the City's most involved, pragmatic, and resourceful citizens gathered to design an Economic Development Blueprint. Released in March 2005, the Blueprint is a set of 10 objectives, some with significant new initiatives. The broad scope of the objectives exemplifies the fact that economic development is the responsibility of more than just the Department of Commerce. While all the Blueprint objectives are listed here, only those that promote the City's quality of life, increase the population, and position Philadelphia to better compete for knowledge industry workers and jobs are discussed in this chapter.

OBJECTIVES

- **Expand the knowledge industry**
- **Support civic and cultural development**
- **Make Philadelphia a national model for participation of minority- and women-owned enterprises in the local economy**
- **Continue the successful development of Philadelphia's 38 miles of waterfront**
- **Sustain advances in neighborhood economic development**
- **Make City government incentive programs more predictable, objective, and equitable**
- **Continue business attraction and expansion efforts**
- **Continue to reduce the cost of and barriers to doing business in Philadelphia**
- **Increase educational opportunity and access to literacy services**
- **Maintain fiscal responsibility through strategic tax allocation and tax reduction**

MAJOR ACHIEVEMENTS

Expand the Knowledge Industry

- **Strengthened Philadelphia's workforce through student-retention initiatives.** In FY05, the City-sponsored college graduate retention efforts, Campus Philly (www.campusphilly.org) and the Knowledge Industry Partnership (KIP), expanded core programs to improve outreach. In partnership with the City, KIP's various member organizations strive to attract students to Philadelphia-area colleges, engage them in the life of the City, and retain students in area jobs once they graduate. The Campus Philly weeklong festival in October 2004 attracted 20,000 students. In addition, Campus Philly increased its mailing list by 20 percent to 21,000 subscribers; and, through its website and emails, promoted 7,500 social, entertainment, professional, and community events. Managed by City-funded Innovation Philadelphia, CareerPhilly hosted arts and technology, international student, minority, and fall internship fairs. Years of public support from the Greater Philadelphia Tourism Marketing Corporation have yielded impressive results for the region's student attraction program. Greater Philadelphia is outpacing the nation by attracting a greater share of students enrolling at four-year colleges and universities. According to research compiled by KIP in June 2004, applications to a sample of 26 area colleges increased by 39 percent from 1999 to 2003, while enrollment increased by 21 percent over the same timeframe. In addition, 64 percent of recent graduates are proven to stay in the region. As a new measure of success, Campus Philly and the Pennsylvania Economy League (PEL) conducted a survey of 2,400 regional college students in 2005 that indicated 64 percent hope to stay in Philadelphia after college; an additional 18 percent were undecided.



- **Used Philadelphia's workforce readiness infrastructure to improve, update, and broaden existing workforce skills.** In FY05, approximately 36,000 jobseekers accessed Philadelphia's CareerLink services, receiving assistance in job searching, career counseling, literacy and skills assessment, referral to support services, labor market information, and access to training programs. Approximately \$2.3 million in Workforce Investment Act funds were used in FY05 to support training of 1,500 people in health care, information services, transportation, building trades, education, and manufacturing. Three months after completing training, 70 to 82 percent of participants in various programs were placed in jobs. Wages averaged over \$11 per hour. In addition, 851 employers benefited from public workforce services that included customized recruitment and other human resource support services provided in collaboration with the Mayor's Business Action Team.

Support Civic and Cultural Development

- **Assisted with planning, siting, and financing Parkway and Avenue of the Arts projects, and encouraged vibrancy of public spaces.** In FY05, a process to develop the publicly held parcel on the northwest corner of Broad Street and Washington Avenue was initiated. From a pool of strong Request for Qualifications (RFQ) submissions, six development teams were chosen to move forward in the process. The Request for Proposals (RFP), released in June 2005, sought a dynamic, dense mix of uses that incorporates residential, retail, restaurant, cultural and/or entertainment components. In March 2005, the City awarded Universal Companies a \$100,000 grant to fund several feasibility studies for the proposed entertainment district at Broad and South streets. The economic development strategy includes an economic impact study, market research, competitive analysis of regional performance spaces, and an analysis of selected cities that promote music to attract visitors. The studies will help to plan the Rhythm and Blues Center proposed for the site. In addition, the City of Philadelphia awarded a three-year \$300,000 grant to relocate the Rhythm and Blues Foundation from New York to Philadelphia. As part of the relocation, Universal Companies and the Rhythm and Blues Foundation are developing a strategy to brand Philadelphia as the home of rhythm and blues. In June 2005, Pew Charitable Trusts awarded the City a \$100,000 grant to fund a parking study for the Benjamin Franklin Parkway. The study, to be completed in FY06, will recommend a set of parking, access, and circulation improvements for the rapidly developing mixed-use Parkway area.
- **Led efforts to determine appropriate arts and culture funding models.** In response to the needs of the arts and cultural community, Mayor John F. Street convened a group of civic, business, and cultural leaders in December 2004 to discuss arts and cultural development and explore a united arts fund strategy. The William Penn Foundation, the Greater Philadelphia Cultural Alliance, the Pew Charitable Trusts, and the Arts and Business Council of Greater Philadelphia have joined with Commerce to research the arts fund strategy. With a grant of \$5,000 from the Thomas Skelton Harrison Foundation, Commerce launched a research project in November 2004 to identify all possible methods of arts funding. The research guides the Mayor's Arts Funding Group, and will help all cultural leaders understand the past, present, and future of arts funding. By December 2005, the Commerce Department will produce a comprehensive guide to arts funding specifically examining private and public funding mechanisms for the arts.

Continue the Successful Development of Philadelphia's 38 Miles of Waterfront

- **Enhanced Philadelphia's waterfronts.** Several initiatives begun in FY05 will help to develop world-class waterfronts in Philadelphia:
 - **New River City.** World-class cities have world-class waterfronts, and the Mayor's New River City initiative will devote \$125 million of water and sewer bond reserves, replaced by a surety bond, to infrastructure improvements along the entire waterfront of the Schuylkill and Delaware rivers. In FY05, a working group was formed to gather information about potential projects, and to develop project funding guidelines. In FY06, the Administration will work with City Council to specify how the funds will be spent.
 - **Schuylkill River Corridor.** The Schuylkill River Development Corporation (SRDC) continues to revitalize the tidal Schuylkill River corridor. In January 2005, a \$3.1 million landscaping project began on the section of the Schuylkill Trail between the Art Museum and Locust Street. Another \$45,000 from the William Penn Foundation was used to design docks at Bartram's Garden and Chestnut Street. Final landscaping of this section of the Schuylkill Trail and dock installation are scheduled for completion in mid-FY06.

In March 2005, design work began for pedestrian improvements along the Market Street bridge and for a ramp connecting the South Street Bridge to the Schuylkill Trail, and right-of-way activities to secure land parcels were initiated. The former National Heat and



Power/49th Street Terminal and Transmontaigne sites are being positioned for transfer to the City and are slated for ground surface remediation beginning in mid-FY06. SRDC has partnered with others to market the parcels, and will work with developers to ensure the construction of a continuous public greenway along the riverfront as part of any development project.

- **Navy Yard.** In April 2005, the Department of Conservation and Natural Resources (DCNR) Community Conservation Partnership awarded a \$250,000 grant to the Philadelphia Industrial Development Corporation (PIDC) to support the Navy Yard riverfront greenway. These funds will be used for the design and construction of the first phase of a one-mile, four-acre greenway extending from Broad Street eastward along the Delaware River. Project components include a multiuse trail, landscaping, site utilities, and signage. In addition, to support development of 135 acres along the river, the Commonwealth Financing Authority approved an \$18.3 million loan to PIDC in May 2005 to develop new infrastructure in the Navy Yard's historic core, including roads, utilities, and public open space. Design work is expected to commence in February 2006, with construction to follow.

Continue Business Attraction and Expansion Efforts

- **Worked with employers to make Philadelphia the location of choice.** Through the Center City office retention program, now in its fourth year, Commerce partnered with the Center City District (Center City's business improvement district organization) and PIDC to persuade large Center City office tenants to renew leases and grow in Philadelphia. Starting with the Cira Centre, new office towers are beginning to change the skyline: In January 2005, Liberty Property Trust announced that Comcast will occupy a 57-story, 1.2-million-square-foot office tower at 17th and John F. Kennedy Boulevard. Comcast, the Philadelphia-based Fortune 500 company, has committed to significant employment growth at the new Center City headquarters. In March 2005, Viacom announced a lease with a developer to occupy about 100,000 square feet of a new building at the corner of 15th and Arch streets. Called Parkway Plaza, the building will be designed to showcase Viacom's CBS and UPN television units. Windowed street-level studios will be interactive and provide large-screen televisions showcasing the latest broadcasts. In addition, in June 2005, Deloitte signed a 14-year lease at 1700 Market Street for 120,000 square feet, with options for an additional 30,000 square feet. This project retains 485 Philadelphia jobs, relocates 367 workers from suburban locations, and commits the company to grow by 459 employees over the next five years.
- **Used place-based incentives to foster business growth.** Keystone Opportunity Zones (KOZs) provide place-based tax exemptions within areas targeted for economic development. When a business locates within a KOZ, it is exempted from taxes, including the Philadelphia Business Privilege tax, Use and Occupancy tax, Real Estate tax, and Net Profit tax, as well as Pennsylvania Business tax and Sales tax on items consumed at the KOZ site. Since its inception in 1999, the KOZ program has assisted in 141 transactions, enabling approximately \$664 million in new capital investment, the creation of 3,014 new jobs, and the retention of 3,045 existing jobs. In 2005, as part of the redevelopment of the Navy Yard, national retailer Urban Outfitters secured 400,000 square feet in an 11-building compound, and began a \$52 million rehabilitation of the space. The transaction ensured that 500 jobs will be retained in the City. In Northeast Philadelphia, Lawler Direct Mail is spending \$6 million to build a 92,000-square-foot headquarters for its 29-employee business, scheduled for completion by the end of 2005. In May 2005, the Cira Centre announced that it was 91 percent leased, with the first tenants expected to occupy the building in October 2005.
- **Put Philadelphia on the map in the minds of business leaders.** In June 2005, Philadelphia hosted the annual Biotechnology Industry Organization (BIO) convention, the industry meeting attended by over 20,000 representatives of biotechnology companies across the globe. As part of the effort, Commerce organized an outreach program that paired chief executive officers (CEOs) in the Philadelphia region with top officials from target corporations. Local ambassadors contacted incoming CEOs to offer assistance and provide advice on the Philadelphia region. The City was well received as a showcase of local and regional sector strength, and is already in contention to host a future meeting of the group.



AWARDS AND RECOGNITION

The City Representative's Office, of the Commerce Department, is responsible for developing and promoting events to attract commerce, visitors, and new residents to the City of Philadelphia and to improve the quality of life for residents of the City and region. The office facilitates approximately 75 special events annually. The following six events were the subject of much media publicity in FY05:

- *Lunch and Thursday Evening Summer Concert Series, Love Park* (held summer 2004). From July - September 2004, 50 media outlets promoted "Lunch in Love," a series of free weekday and Thursday evening concerts designed to engage Philadelphia's residents, employees, and visitors.
- *Independence Day Celebration* (held July 4, 2004). From June - July 2004, 30 media outlets highlighted Philadelphia's Independence Day ceremonies, culminating in presentation of the 16th annual Philadelphia Liberty Medal to Afghanian President Hamid Karzai, in recognition of the leader's unification efforts.
- *2004 Campus Philly Kickoff Week* (held October 2 - 8, 2004). From August - October 2004, 45 media outlets highlighted the kickoff of the weeklong festival designed to showcase Philadelphia's vibrant college population and encourage students to experience the region's community and cultural attractions.
- *Philadelphia Marathon* (held November 21, 2004). From August - November 2004, 70 media outlets featured the 12th annual marathon, recently ranked among the nation's top 20. Attracting runners from around the world, the 26.2 mile course includes many Philadelphia attractions.
- *Subaru Cherry Blossom Festival of Greater Philadelphia* (held April 1 - 16, 2005). From March - May 2005, 80 media outlets covered the annual festival, celebrating Japanese culture and the planting of 100 cherry trees in Fairmount Park.
- *Fifth Annual Centenarian Celebration* (held May 13, 2005). From April - May 2005, 40 media outlets featured the FY05 celebration, which paid tribute to more than 300 Philadelphia centenarians.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	1,659,629	1,578,849	1,543,452	1,430,037	1,213,646	1,247,251
CONTRACTS	6,712,204	7,695,060	6,344,715	6,723,021	5,429,442	5,429,442
MATERIALS, SUPPLIES & EQUIPMENT	123,098	118,906	108,221	106,338	93,895	93,809
OTHER	4,075,000	1,500,000	1,503,148	2,150,000	2,000,000	2,084,600
CONVENTION CENTER SUBSIDY	27,925,000	30,302,900	32,378,000	31,995,000	36,740,403	36,740,403
SEPTA SUBSIDY	0	0	0	52,265,000	0	0
TOTAL DIRECT OBLIGATIONS¹	40,494,931	41,195,715	41,877,536	94,669,396	45,477,386	45,595,505
EMPLOYEES AT YEAR END	40	28	23	24	16	16

¹ Excludes Hotel Tax Fund, Grants Revenue Fund, and Community Development Fund.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PHILADELPHIA INDUSTRIAL DEVELOPMENT CORPORATION						
JOBS CREATED	1,863	1,785	2,420	2,835	2,900	2,068
PUBLIC INVESTMENT (IN \$THOUSANDS)	\$524,407	\$137,743	\$184,070	\$143,372	\$142,000	\$187,031
PUBLIC INVESTMENT PER JOB CREATED (IN \$THOUSANDS)	\$281	\$77	\$76	\$51	\$49	\$90
PHILADELPHIA COMMERCIAL DEVELOPMENT CORPORATION						
JOBS CREATED	145	344	195	251	125	96
PUBLIC INVESTMENT (IN \$THOUSANDS)	\$1,654	\$4,787	\$3,783	\$2,758	\$2,000	\$2,481
PUBLIC INVESTMENT PER JOB CREATED (IN \$THOUSANDS)	\$11	\$14	\$19	\$11	\$16	\$26
GRANTS						
BLOCK GRANTS AWARDED	13	22	22	24	18	10
DOLLAR VALUE OF BLOCK GRANTS AWARDED (IN \$THOUSANDS)	\$1,143	\$1,900	\$2,060	\$1,613	\$1,250	\$1,250
SMALL BUSINESS/COMMERCIAL IMPROVEMENT PROGRAM (SBCIP) GRANTS AWARDED	60	134	101	78	100	80
\$ VALUE OF SBCIP GRANTS (IN \$THOUSANDS)	\$209	\$247	\$296	\$378	\$355	\$287



MAYOR'S OFFICE OF NEIGHBORHOOD TRANSFORMATION

Eva Gladstein, Director of Neighborhood Transformation
www.phila.gov/nti

Mission

The mission of the Mayor's Neighborhood Transformation Initiative (NTI) is to preserve and rebuild Philadelphia's neighborhoods as thriving communities with clean and secure streets, active recreational and retail outlets, and quality housing.

Overview of Programs and Services

NTI addresses blight in Philadelphia neighborhoods; promotes neighborhood investment and development; and improves the delivery of government services, particularly those related to housing and development. The initiative demonstrates the Mayor's commitment to protect the health, safety, and welfare of Philadelphians, while stabilizing and revitalizing neighborhoods. By promoting coordinated, cooperative efforts across all City agencies, NTI enables Philadelphia's neighborhoods to meet their potential as clean, safe, and thriving places to live, work, and play.

OBJECTIVES

- **Facilitate and support community-based planning that reflects citywide and neighborhood vision**
- **Eradicate blight to improve the appearance of Philadelphia's neighborhoods**
- **Advance the quality of life in Philadelphia with a targeted and coordinated blight prevention program**
- **Improve the City's ability to assemble land for development, and promote investment in Philadelphia's neighborhoods**
- **Leverage resources to the fullest extent and invest them strategically in Philadelphia's neighborhoods**

MAJOR ACHIEVEMENTS

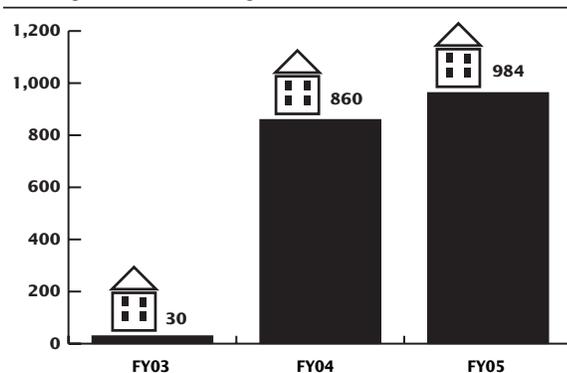
Facilitate and Support Community-based Planning that Reflects Citywide and Neighborhood Vision

- **Completed four new neighborhood plans.** Four years ago, the Philadelphia City Planning Commission (PCPC) launched the NTI community planning initiative in 31 planning areas and three commercial corridors. With the goal of developing consistent frameworks for determining community needs and measuring redevelopment progress, the ambitious project is designed to analyze current conditions and opportunities based on standardized criteria, and engage communities in the process of developing community plans. In FY05, the Chinatown North/Callowhill, West Powelton, Saunders Park, and Mount Airy neighborhood plans were completed with the support of the Delaware Valley Regional Planning Commission. Maps of all of the NTI planning areas and copies of community development plans, including the Strawberry Mansion plan developed in FY04, are available at www.philaplanning.org/cpdiv/CP-index.html.

Eradicate Blight to Improve the Appearance of Philadelphia's Neighborhoods

- **Demolished dangerous residential buildings to protect public safety.** The goal of the NTI residential demolition program is to protect the health, safety, and general welfare of Philadelphians by reducing the number of vacant and dangerous houses. A total of 984 dangerous residential buildings were demolished by NTI in FY05. An additional 324 demolitions will be performed in FY06 through contracts awarded during the final quarter of FY05.

Buildings Demolished Using NTI Funds

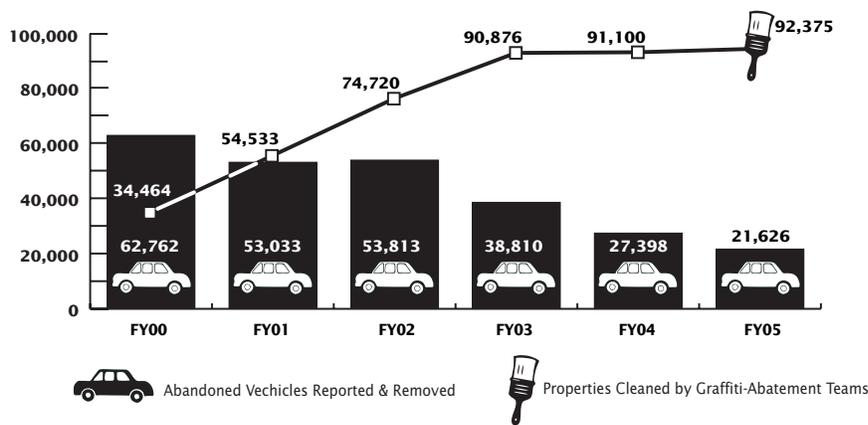


Includes targeted demolitions using NTI Funds. See L&I chapter for information concerning curbside demolitions by L&I.



- **Cleaned and greened a record number of vacant lots; and completed more than 100 improvement projects in neighborhood parks and business districts.** The City is home to approximately 32,000 vacant lots. If neglected, vacant lots become targets for illegal dumping and hazardous blight. Since FY02, when City crews cleaned all of Philadelphia's vacant lots, lot maintenance has continued on a regular schedule. In FY05, city crews removed 4,331 tons of debris and cleaned 9,371 vacant lots. In addition, through NTI's Green City Strategy, the City has invested more than \$7 million in higher level treatment of vacant land in FY04 and FY05, including: Installing grass, trees, and wood rail fencing on 3,000 parcels; contracting with nine community groups to clean, cut, and maintain another 2,200 vacant parcels; and completing dozens of improvement projects in 35 neighborhood parks and nine commercial corridors. Skillfully managed by the Pennsylvania Horticultural Society in partnership with City agencies, the Green City Strategy has attracted additional partners, including corporate sponsors, such as Citizens Bank. Beginning in FY04, the bank initiated an annual grant program, providing \$50,000 a year for five years to support NTI greening projects.
- **Removed dead and dangerous street, alley, and vacant lot trees, and pruned living street trees, enhancing public safety.** Dead and dangerous street, alley, and vacant lot trees pose public-safety hazards, and reduce the attractiveness of the community. Using NTI funds, 3,193 dead trees were removed from streets, alleys, and vacant lots, and 11,794 living street trees were pruned in FY05.
- **Continued aggressive blight removal strategy.** During FY05, the City continued to rid neighborhoods of abandoned automobiles and graffiti:
 - **Abandoned vehicle removal.** When the zero-tolerance policy for abandoned vehicles began in FY00, the Police Department towed 62,762 abandoned vehicles from city streets at the request of citizens. By FY05, the number of abandoned vehicles towed upon citizen request decreased to 21,626. Residents may request removal of abandoned vehicles by calling (215) 683-CARS or by visiting http://www.ppdonline.org/rpts/rpts_abanauto_frm.php.
 - **Graffiti abatement.** In FY05, the Managing Director's Office (MDO) graffiti-abatement teams removed graffiti from 92,375 properties, signs, bridges, and fixtures; and, using some NTI funds, nearly tripled the 34,464 cleaned in FY00. MDO's Mural Arts program partnered with neighborhood groups to paint 135 new murals and restore 16 existing murals in FY05. Six of the new murals were funded using NTI funds. In addition, the MDO's Paint Voucher Program issued 177 vouchers to community groups, businesses, and individuals. Residents may request voucher applications by calling (215) 685-9556.

Blight Removal



Advance the Quality of Life in Philadelphia with a Targeted and Coordinated Blight Prevention Program

- **Aggressively enforced Sanitation and Property codes to improve quality of life.** Coordinated by the Managing Director's Office, the Community Life Improvement Program (CLIP) is designed to improve quality of life in neighborhoods through public education, code enforcement, and abatement of quality-of-life violations. The violations addressed by CLIP include high weeds, dumping on private property, and failure to comply with trash collection schedules. In order to address these problems, CLIP issued 3,229 Sanitation violations and 6,524 Property Maintenance Code violations in FY05. Of the 6,524 property violations, 77 percent were addressed within 10 days, and 3 percent were addressed within an extension period (granted in a very limited number



of cases when hardship, such as age or disability, necessitates extra time for compliance). The City uses prosecution, when necessary, to gain compliance.

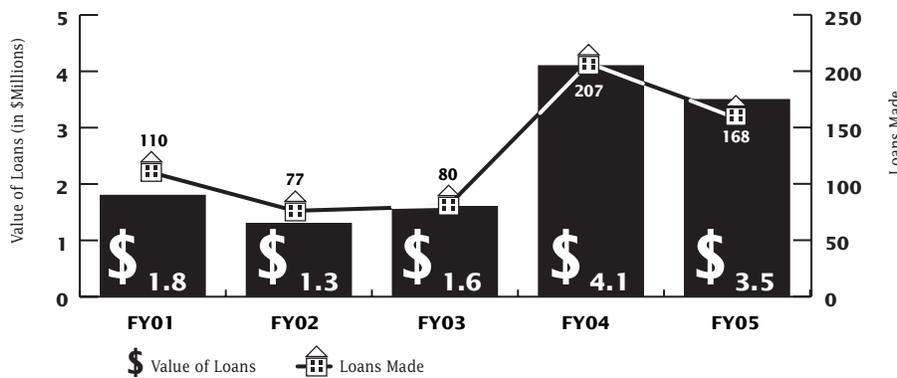
Improve the City's Ability to Assemble Land for Development, and Promote Investment in Philadelphia's Neighborhoods

- Acquired land parcels to rebuild neighborhoods.** In FY05, City Council approved NTI's acquisition of 567 parcels, for a total of 6,125 parcels authorized by City Council since FY03 to help expedite development projects. As a result of increased demand for land acquisition financing, the NTI land assembly budget for FY03 through FY07 was increased from \$50 million in FY03 to \$89 million in FY05. The City executed an acquisition recycling agreement with the Redevelopment Authority in 2005 that allows the City to reuse a portion of the delinquent taxes paid for future land acquisition.

Stimulate and Attract Investment in Philadelphia Neighborhoods

- Prevented predatory lending.** Since predatory lending often results in foreclosures and vacancies, combating abusive lending is an important component of NTI's community preservation strategy. Anti-predatory lending strategies include: Provision of public information through the Don't Borrow TroubleSM hotline (215-523-9520); housing counseling, through more than 25 City-funded counseling agencies; and legal support provided by Community Legal Services, through City and CDBG funds. In FY05, more than 2,400 callers contacted the hotline, and about half received lending counseling. The other half were referred to more in-depth anti-predatory lending counseling at either Community Legal Services or an OHCD-funded housing counseling agency. In partnership with the City and the Greater Philadelphia Urban Affairs Coalition, eight local banking institutions provided 60 Mini-PHIL (Philadelphia Home Improvement Loan) and PHIL-Plus loans, for a total of \$1 million of investment in Philadelphia. The program provides competitive loans to borrowers with past credit issues, housing counseling, and assistance in managing home improvement work by independent contractors. Finally, NTI's home equity loan preservation program, a rescue loan program for predatory-loan victims managed through The Reinvestment Fund, assisted 57 families with counseling, and provided 19 loans totaling \$365,000 in FY05.
- Sponsored home improvement loans to help homeowners who have good credit but lack equity to finance needed repairs.** A critical component of neighborhood stabilization is the maintenance and rehabilitation of owner-occupied properties. Many Philadelphia homeowners with good credit lack the equity to finance needed home repairs. The use of NTI funds has made PHILs more flexible and attractive to Philadelphians of all incomes. With City sponsorship, the PHIL Program provides home improvement loans up to \$25,000, at an interest rate ranging from 3 to 5 percent annually, based on household income. In FY05, banks made 168 loans, creating \$3.5 million in investment in Philadelphia neighborhoods. Information concerning the loan program is available on line at www.philaloan.com or by phone at (877) 4-U-PHILA.

Philadelphia Home Improvement Loans Sponsored



- Increased Basic Systems Repair (BSR) program activity.** NTI funds totaling \$8.3 million and \$250,000 in CDBG funds supported the BSR program, which provides up to \$12,500 of rehabilitation assistance to eligible homeowners. The program also supports the Targeted Basic Systems Repair Program (TBSRP), which provides a matching NTI-funded grant of up to \$15,000 in rehabilitation assistance. Managed by 10 Community Development Corporations, TBSRP is a homeownership repair program targeted to selected blocks within the City. Eligible homeowners



have an income less than 150 percent of the poverty rate for the BSR program, and 80 percent of the area median income for the TBSRP. For the TBSRP, dwellings must be owner-occupied and located within defined geographic locations. In FY05, over 3,200 households received home-rehabilitation grants through the two programs.

Leverage Resources to the Fullest Extent and Invest Strategically in Philadelphia's Neighborhoods

- Invested in neighborhoods via private/public partnership.** NTI needs private-sector participation and investment to meet its broad objectives. A public/private partnership between the NTI program and Citizens Bank, begun in FY03, has provided more than \$104 million for residential mortgages, home improvement loans, small business loans, and community development project financing. In FY05, recognizing the success of the partnership, Citizens Bank increased its investment in NTI programs from \$104 million to \$250 million. This collaboration also provides \$850,000 in a multiyear grant from FY04 to FY08 to support activities, including small business technical assistance, anti-predatory lending efforts, and the Green City strategy.
- Revitalized neighborhoods through public housing redevelopment.** Over the past five years, the Philadelphia Housing Authority (PHA) has reshaped neighborhoods through the demolition and reconstruction of outmoded public housing facilities. Recent projects include Tasker Homes (554 units), Martin Luther King Homes (247 units), Richard Allen Homes (408 units), and Cambridge Homes (124 units). Completed FY05 projects include Cambridge Phase III and Lucien E. Blackwell Phase I. In addition, PHA is currently developing the 627-unit Lucien E. Blackwell Phase II Homes which started in 2003 and will be completed in 2007 on the site of the former Mill Creek high rises in West Philadelphia. NTI funds support demolition and acquisition efforts.

KEY PERFORMANCE MEASUREMENTS

	FY01	FY02	FY03	FY04	FY05
BLIGHT REMOVAL					
ABANDONED VEHICLES TOWED ¹	53,033	53,813	38,810	27,398	21,626
VACANT LOTS CLEANED ²	3,068	35,787	12,186	11,270	9,367
BUILDINGS DEMOLISHED ³	N/A	N/A	30	860	984
BUILDINGS CLEANED & SEALED	1,693	1,769	1,475	1,515	1,456
PROPERTIES CLEANED BY GRAFFITI ABATEMENT TEAMS	54,533	74,720	90,876	91,100	92,375
AFFORDABLE HOUSING UNITS CONSTRUCTED					
SPECIAL NEEDS RENTAL UNITS COMPLETED	71	122	136	75	31
RENTAL HOUSING UNITS COMPLETED	781	324	143	347	214
HOMEOWNERSHIP UNITS COMPLETED	192	165	155	126	88
LAND PARCELS ACQUIRED					
	205	170	5,334	224	567
LOANS					
PHIL LOANS CLOSED	110	77	80	207	168
TOTAL LOAN AMOUNT (IN \$MILLIONS)	\$1.8	\$1.3	\$1.6	\$4.1	\$3.5
PHIL LOANS IN PROCESS AT YEAR END	N/A	N/A	75	75	85
CITIZEN SATISFACTION SURVEY					
👤 SATISFIED WITH DANGEROUS BUILDING DEMOLITION	N/A	N/A	N/A	70%	70%
👤 SATISFIED WITH GRAFFITI REMOVAL EFFORTS	51%	63%	45%	62%	61%
👤 SATISFIED WITH NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	N/A	N/A	37%	52%	53%
👤 SATISFIED WITH MAINTENANCE OF VACANT LOTS	31%	37%	24%	37%	41%
👤 REPORTING THAT MAINTENANCE OF VACANT LOTS HAS IMPROVED OVER THE PREVIOUS YEAR	60%	64%	57%	60%	80%

1 Vehicles are towed upon citizen request. Due to the success of the City's abandoned vehicle removal efforts, the number of citizen complaints decreased by 60 percent from a five-year high of 53,813 in FY02 to 21,626 in FY05.

2 After all vacant lots were cleaned in FY02, the workforce was downsized, and the City has maintained approximately one-third of all vacant lots on a yearly basis.

3 Includes targeted demolitions for future development using NTI Funds. Imminently dangerous buildings are demolished by the Department of Licenses and Inspections (L&I). See L&I chapter for information concerning curbside demolitions by L&I. 324 vacant buildings will be demolished by NTI in FY06 through contracts awarded in the final quarter of FY05.

SOCIAL SERVICES





ADULT SERVICES

Rob Hess, Deputy Managing Director for Special Needs Housing

www.phila.gov/oess/index.html

Mission

The mission of Adult Services (AS) is to assist homeless individuals and families move toward independent living and self-sufficiency, and ultimately achieve thriving households in safe and stable housing located in supportive communities.

Overview of Programs and Services

Services include food; shelter; case management; employment and training programs; and assistance in accessing resources, including transitional and permanent housing. The primary agents for delivering these services are the Office of Emergency Shelter and Services (OESS) and Riverview Home (a residential facility primarily for single, disabled elderly adults).

OBJECTIVES

- **End chronic homelessness in ten years**
- **Prevent homelessness and divert households from emergency shelter**
- **Shorten the length of stay in emergency housing while providing quality shelter and services**
- **Assist households in accessing outside resources to help them achieve and maintain self-sufficiency**
- **Provide permanent and transitional housing opportunities, so households can return to supportive communities**

MAJOR ACHIEVEMENTS

End Chronic Homelessness in Ten Years

- **City's first chronic homelessness programs fully occupied.** Housing First is a homelessness-ending strategy that helps people move directly from the streets or emergency shelters into permanent housing supplemented by supportive services. In FY05, Philadelphia's initial two Housing First programs—New Keys and Home First—reached 100 percent occupancy. Both programs serve chronically homeless individuals. New Keys targets people living on the streets while Home First targets those in emergency shelter. During FY05, the two programs provided 158 people with supportive services; of those, 134 were housed. At any given time, the programs can provide social services to 155 participants and housing subsidies to 135 of those participants.
- **Developed Ten-year Plan to End Homelessness.** During FY05, more than 100 organizations—corporate, philanthropic, nonprofit, government, and religious—played a role in developing Philadelphia's comprehensive Ten-year Plan to End Homelessness. Scheduled for approval and implementation beginning in the fall of 2005, the Plan calls for creating homes, strengthening communities, and improving systems. One of the Plan's goals addressing chronic homelessness is to ensure that no one in Philadelphia needs to live on the street. This goal will be addressed by expanding street outreach services beyond Center City where needed, expanding outreach to currently underserved populations, and eliminating fragmentation in the delivery of health and social services.
- **Awarded Technology Opportunity Program grant by US Department of Commerce.** In the fall of 2004, AS was awarded a three-year grant totaling \$527,358 by the US Department of Commerce through its Technology Opportunity Program. The initiatives funded by the grant will support the City's goal to end homelessness in Philadelphia. The grant will be used to: (1) establish an electronic "community of practice" to enable providers to electronically link with other service providers, perform client assessments, and access client-level data; (2) supply mobile computer technology to street outreach and relocation workers to use in identifying client histories, current case managers, or existing housing arrangements; and (3) offer to homeless persons, case managers, and volunteer counselors Benefits Bank software to help homeless individuals apply for a range of tax and public benefits quickly and effectively. Philadelphia's award was one of 27 nationally in a competition among 494 jurisdictions.



Prevent Homelessness and Divert Households from Emergency Shelter

- **Held best-practice panel in conjunction with Ten-year Plan process.** In May 2005, the Plan's first best-practice panel was conducted on "Prevention of homelessness: Keeping families and individuals out of shelter." Three nationally recognized experts participated in the panel: Jim Baumohl, Bryn Mawr College; Martha Burt, the Urban Institute; and Dennis Culhane, University of Pennsylvania. In addition to being informed by these experts, participants worked on effective pilot prevention programs for Philadelphia.
- **Relocated 55 families whose homes were undergoing lead abatement.** The Health Department works to prevent childhood lead poisoning by abating lead hazards in homes where children are at high risk of elevated blood levels. In FY05, Adult Services worked in cooperation with the Health Department to place families in temporary housing during lead abatement, making the process safer for children, reducing the length of time for abatement work by nearly two-thirds, and allowing more families to be assisted with the same abatement dollars.

Shorten the Length of Stay in Emergency Housing while Providing Quality Shelter and Services

- **Improved lines of accountability for shelter service outcomes.** By the end of FY05, the provision of shelter and related services was consolidated under one provider at each site. The movement toward integrated services will allow for implementation of a standardized system of accountability in preparation for a shift to performance-based contracting. Prior to the transition, several agencies were responsible for different service segments provided at a facility. With accountability and responsibility more clearly defined, AS hopes to more accurately measure and improve outcomes for families and individuals using shelter services.
- **Partnered with the Homeless Advocacy Project (HAP) to provide legal aid and support to households in shelter.** HAP is a nonprofit, public-interest organization whose mission is to provide free legal aid and counseling to homeless households. In the second half of FY05, HAP and AS/OESS collaborated to develop a program that provides free credit counseling and repair to people in shelter at a cost of approximately \$120,000. Beginning in January 2005, 83 households were referred to the program. Of those, 20 percent were found to be credit-ready for permanent housing, 24 percent were found to need minor credit rehabilitation, 46 percent were found to need major credit rehabilitation, and 7 percent had to file for bankruptcy. The remaining 3 percent did not fit into these key categories. Credit rehabilitation services will be offered to the households beginning in FY06.
- **Enhanced children's services.** AS' Bright Spaces project brought six new fully equipped playrooms to City emergency shelters in FY05, for a total of 11 created since November 2002. The playrooms provide safe places for children to develop, play, and interact with others their age, as well as stimulating environments for parents to interact with their children. With over 900 children sheltered each night, AS plans to bring special playrooms to every family shelter by the end of FY06.

Assist Households in Accessing Outside Resources to Help Them Achieve and Maintain Self-sufficiency

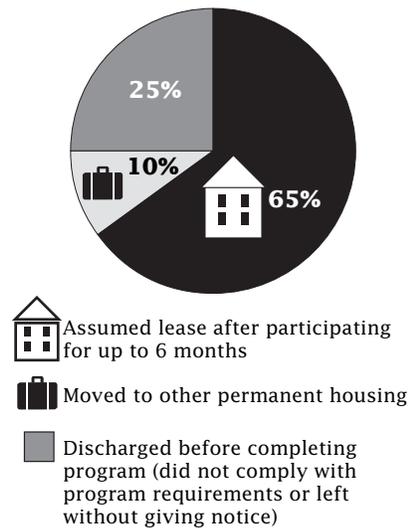
- **Maximized sustainable community placements.** In FY05, Riverview staff assisted residents to access the public benefits and income supports available to them, making Riverview an effective temporary home for indigent people who can live independently. A temporary stay at Riverview, coupled with assistance from trained benefits specialists, enables residents to move into permanent housing in the community with a stable source of income. Of the 80 residents discharged from Riverview in FY05, 28 percent arrived at Riverview with no income. They were able to move on to other living situations, thanks to the efforts of staff to ensure residents develop a stable source of income.
- **Improved households' opportunities for achieving self-sufficiency via a behavioral health partnership.** In partnership with the Department of Behavioral Health, AS created the Family Shelter Support Team (FaSST) after identifying the need for intensive, well-coordinated behavioral health supports in shelters. FaSST behavioral health specialists have been working since FY04 to connect families and individuals in need of intensive support with social services and housing opportunities that ultimately lead to self-sufficiency. In FY05, FaSST staff worked with 434 households (294 were new to the program), and made 1,654 referrals to services. Nearly 70 percent of referrals resulted in successful links to needed supports.



Provide Permanent and Transitional Housing Opportunities, so Households Can Return to Supportive Communities

- **Created rapid re-housing options for families.** Some families in emergency shelters have stable income and the capacity to increase it, but do not yet have enough money to fund a rapid return to housing. Instead, they need short-term financial support and stabilizing social services to make the transition. In FY05, AS used state Homeless Assistance Program funds to create Prime Properties, a program intended to assist families in achieving a permanent move back to the community. Families with significant income (for Prime Properties, \$1,000 per month) receive up to six months of rent support and social services provided in the home. From September 2004 through June 2005, Prime Properties assisted 46 families; 26 families were still in the six-month subsidy period at the end of the fiscal year. The results of the assistance on the remaining 20 families are shown on the right:

Prime Properties Program Outcomes



- **Created new transitional and permanent housing units and increased occupancy levels of existing units.** The availability of safe, decent, affordable housing continues to be a significant barrier to households' ability to exit homelessness. AS continues to work toward increasing the quantity and effectiveness of transitional and permanent housing. During FY05, 174 new housing units were opened in Philadelphia: 71 for families (68 permanent and 3 transitional) and 103 for individuals (97 permanent and 6 transitional). Additionally, AS increased transitional housing occupancy rates from below 80 percent in previous fiscal years to 90 percent and above by the end of FY05, by working with providers to improve the referral process for households in shelter.

AWARDS AND RECOGNITION

- **"Philadelphia experiment yields success" articles by Denver's Rocky Mountain News.** In late FY05, the *Rocky Mountain News* ran a series of articles on homelessness in Denver and promoted Philadelphia as "a model for sheltering the homeless ... for getting-and keeping-people off the streets." The articles praised Philadelphia's homeless solutions as effective and replicable. Philadelphia's population and poverty rate are twice that of Denver, but Philadelphia's emergency shelter bed inventory is smaller than that of Denver because Philadelphia's transitional and permanent supportive housing inventories meet the longer term needs of citizens experiencing homelessness.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	6,090,467	6,096,970	6,249,756	6,455,653	6,668,303	9,804,610
CONTRACTS	28,175,686	29,067,793	30,733,435	32,811,304	48,441,893	43,968,939
MATERIALS, SUPPLIES & EQUIPMENT	970,011	1,009,329	966,244	1,122,752	1,246,531	1,193,720
OTHER ²	N/A	3,000	30,500	0	0	223,724
TOTAL DIRECT OBLIGATIONS	35,236,164	36,439,805	37,979,935	40,389,709	56,356,727	55,190,993
EMPLOYEES AT YEAR END ³	71	70	64	68	129	189

1 Includes General Fund and Grants Revenue Fund obligations of OESS, as well as General Fund contract obligations from the Office of Housing and Community Development (OHCD), but excludes OHCD's grants and community development funds. The amount of funds committed to homeless programs fluctuates due to a number of factors, including weather conditions.

2 Includes various claims payments.

3 Riverview Home for the Aged was incorporated into Adult Services in FY05, and employees assigned to Riverview were transferred to Adult Services.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
HOMELESS SERVICES/OESS						
EMERGENCY SHELTER BEDS (AVERAGE) ¹	2,105	2,011	2,109	2,412	2,500	2,539
TRANSITIONAL HOUSING PLACEMENTS	637	615	458	489	467	597
PERMANENT HOUSING PLACEMENTS ²	1	268	67	399	584	329
ENROLLEES IN EMPLOYMENT & TRAINING PROGRAMS ³	391	502	302	357	70	117
EMPLOYMENT & TRAINING PARTICIPANTS PLACED IN JOBS	167	157	118	118	54	41
POINT-IN-TIME COUNT OF HOMELESS LIVING ON STREET (SUMMER) ¹	335	370	421	360	261	505
RIVERVIEW						
RESIDENTS SERVED	353	389	488	329	263	264
AVERAGE DAILY CENSUS	208	226	225	231	180	187
ADMISSIONS	128	191	254	79	60	61
READMISSIONS WITHIN ONE YEAR OF DISCHARGE	15	22	17	8	8	7
READMISSIONS AS A PERCENTAGE OF TOTAL ADMISSIONS	7%	12%	7%	10%	13%	11%
DISCHARGES	142	155	187	125	125	91
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH SHELTER SERVICES	N/A	N/A	N/A	N/A	N/A	73%

1 The FY05 increase (based on the August 2005 count) is partially attributed to the draw of Live Eight, held on the Benjamin Franklin Parkway on July 2, 2005, and the continued residency of homeless people on the streets of Philadelphia.

2 FY01 through FY03 counts reflect the number of homeless households served by the Philadelphia Housing Authority. Beginning in FY04, the numbers include all subsidized and unsubsidized housing secured by households in transitional housing and/or assisted by Adult Services Relocation Unit staff.

3 In FY05, a grant from the US Department of Housing and Urban Development ended, so figures reflect only Ready, Willing and Able Program participants. Prior-year counts include three other programs. In FY06, Adult Services will partner with workforce development organizations to support unemployed and underemployed homeless individuals by allocating funding to housing programs.



DEPARTMENT OF BEHAVIORAL HEALTH AND MENTAL RETARDATION SERVICES

Arthur Evans Jr., Ph.D., Director

www.philadelphia.pa.networkofcare.org/mh/home/index.cfm

Mission

The mission of the Department of Behavioral Health and Mental Retardation Services (DBH/MRS) is to support people in an environment of recovery, resiliency, and self-determination with a focus on cultural competence, prevention, and wellness that is intended to facilitate the realization of personal goals and the attainment of improved quality of life.

Overview of Programs and Services

DBH/MRS was created in October 2004 to streamline City services. The Department is comprised of the Office of Mental Health (OMH), the Coordinating Office of Drug and Alcohol Abuse Programs (CODAAP), a nonprofit managed-care corporation called Community Behavioral Health (CBH), and the Office of Mental Retardation Services (MRS). The combination of these services within a single department provides the flexibility to address the complex needs of people who require simultaneous behavioral health and mental retardation assistance. Day treatment, vocational programming, case management, detoxification, as well as outpatient, residential, and inpatient care are provided by DBH/MRS contractors. These resources offer much-needed behavioral health and/or mental retardation interventions for over 75,000 Philadelphians annually.

OBJECTIVES

- **Ensure high service quality and greater provider accountability**
- **Improve access to health care**

MAJOR ACHIEVEMENTS

Ensure High Service Quality and Greater Provider Accountability

- **Implemented residential service expansion and system-wide transformation initiative.** In November 2004, Dr. Arthur C. Evans was appointed the first director of DBH/MRS. Under the direction of Dr. Evans, DBH/MRS began the implementation of a system-wide transformation initiative in FY05, to promote the core concepts of recovery, resiliency, self-determination and cultural competence. This progressive, evidence-based approach to service provision was developed with input from a wide variety of stakeholders, including people in recovery, client family members, and service providers. FY05 efforts to initiate the transformation included a two-day recovery conference, several large community meetings, and the convening of a recovery steering committee to guide the implementation process.
New residential services based upon the new service model are being developed through a request for proposals (RFP) issued in June 2005. Health Choices funds will be used to start the development of up to 10 new residential programs for people with co-occurring mental illness and substance-abuse issues. Following the startup, the programs will be Medicaid reimbursed. The new residential service package will incorporate evidence-based and trauma-informed practices to address the needs of single adults, women with children, and adolescents who require specialized services.
- **Successfully rehabilitated criminal offenders, through the Forensic Intensive Recovery (FIR) Program.** FIR is an early parole and re-parole program designed to provide community-based drug and alcohol treatment as an alternative to incarceration. The goals of the program are threefold—to reduce prison overcrowding, decrease recidivism, and enhance community safety. The initiative, which began in 1993, consists of more than 70 drug and alcohol programs providing clinical evaluation, residential treatment, or intensive outpatient treatment services, as well as case management, family therapy, and recovery housing. Each client is assessed individually and progresses through a continuum of care ranging from intensive inpatient to outpatient treatment. The program includes intensive group counseling, individual counseling, educational and vocational programming, job placement, and a variety of social service interventions. A total of 2,478 clients were diverted to FIR in FY05, saving 511,377 prison days, a 6 percent increase over the number of prison days saved in FY04. Reductions in rearrests and reconvictions, based on crimes prevented, saved millions of dollars in costs associated with criminal proceedings and incarceration.

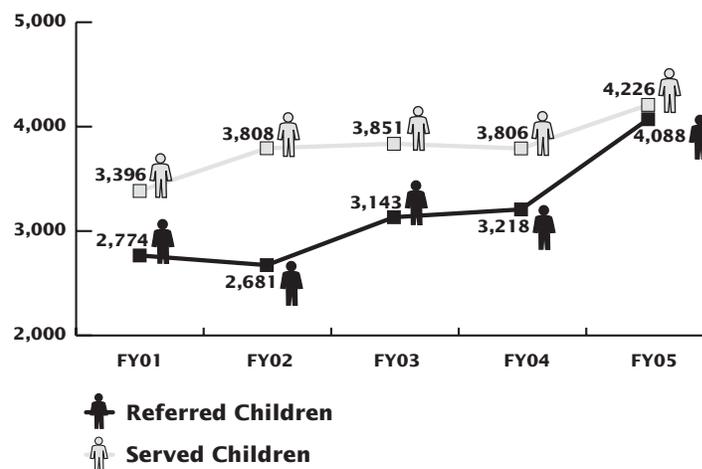
Several independent evaluations have been conducted comparing FIR recidivism rates to those of control groups that received no treatment. An initial independent evaluation conducted in 1997 found that FIR clients who had undergone at least six months of treatment were reconvicted within 18 months of release from prison at a rate that was 66 percent lower than that of a control group that received no treatment. In 2000, a second independent evaluation with a four-year observation window showed that FIR participants who had



completed at least six months of treatment were 44 percent less likely than a control group to be convicted of a new crime. As the single inmate program proven effective in rehabilitating drug and alcohol abusers and decreasing inmate recidivism, FIR is a cost-effective means of reducing prison overcrowding, as well as future incarceration costs.

- **Increased participation in mental retardation early-intervention program.** In FY05, DBH/MRS continued to increase the number of children served by the birth-to-three early intervention program, through greater collaboration with the Department of Human Services (DHS) and expansion of services to each of the eight health centers during FY05. Additionally, DBH/MRS increased outreach to local hospitals, and established a presence in the neonatal intensive care units of Temple University, Thomas Jefferson University, Hahnemann University, and University of Pennsylvania hospitals. MRS refers children up to age three to ChildLink, a nonprofit agency contracted with DBH/MRS that provides evaluation for developmental delays. ChildLink serves as a single point of entry for infants and toddlers, as well as children aged three to five. Services were provided through a network of 30 providers using \$19 million in state and federal funds. Through increased collaboration and expansion of services, monthly average referrals increased from 303 in the first half of FY05 to 378 in the second half of the year. As a result, the number of children served increased by 11 percent from 3,806 in FY04 to 4,226 in FY05, as shown in the chart below:

Children Served by Birth-to-Three Early-Intervention Program



- **Improved Independent Monitoring for Quality (IM4Q) coordination.** In FY05, a panel of self-advocates and family members completed the sixth year of monitoring 766 people receiving services in the mental retardation system. The project's unique feature is visitation by self-advocates and families, who help ensure service quality and improve access to services. Working collaboratively with support coordination organizations (SCOs), providers, and MRS staff, the monitors visit participants in their homes, community homes, and day-service sites to address issues and concerns. In FY05, MRS developed an improved process for responding to the findings in IM4Q reviews using an IM4Q coordinator to facilitate monthly meetings among staff of the MRS and SCOs with Vision for Equality, which administers Philadelphia's IM4Q program. Meetings are designed to address systemic and individual issues. Through these collaborative efforts, the system as a whole is becoming better equipped to meet individual needs and provide a higher level of quality system wide. FY05 data indicate an 82 percent overall satisfaction rate among consumers and families, up from 76 percent in FY03-FY04.

Improve Access to Health Care

- **Launched Philadelphia Network of Care website to better serve consumers.** A new website sponsored by DBH/MRS, www.philly.networkofcare.org, was launched on June 16, 2005. The site assists people with behavioral health issues and/or mental retardation, as well as their caregivers and providers, to find the right places to turn for help in Philadelphia. At an initial cost of \$30,000 and annual operating and maintenance costs of \$21,000, the site lists more than 550 local agencies offering behavioral health and mental retardation services, and provides links to other governmental and nonprofit websites that support individuals and families. The website provides many other tools to aid consumers: A legislative section enabling users to track state and federal legislation and communicate directly with lawmakers; a guide to medications, including generic names and possible side effects; a library with thousands of articles about



behavioral health and mental retardation; a section updated daily with state and national news about behavioral health and mental retardation issues; and instructions for filing complaints concerning service issues. During the first two weeks of operation, 2,714 unique users visited the site.

- **Initiated Word II substance-abuse treatment program to rehabilitate juvenile offenders.** Word II is a comprehensive, integrated substance-abuse treatment program located in West Philadelphia that is operated by the Consortium, a community-based behavioral health agency. The DBH/MRS-funded program provides routine and intensive outpatient drug treatment to juvenile offenders who are arrested for felony drug charges but have no history of violence and fewer than three prior delinquency adjudications. The Word II program was initiated in October 2004, and served 40 individuals during the FY05 startup year. Of the 24 juveniles still receiving services at the conclusion of FY05, 21 were participating in intensive outpatient treatment, and three were admitted to a higher level of monitored residential care, due to medical necessity. Word II is the first program of its kind in Philadelphia. Juveniles with one or more prior felony cases are sent to delinquency court, where they have access to other substance-abuse services. All juveniles continue to be admitted to DHS' Youth Study Center, which serves as a central holding and processing area.
- **Expanded reintegration services for prisoners with severe mental illness.** In January 2005, the National Institute of Corrections and the Council for State Governments recognized the collaborative efforts of DBH/MRS and the Philadelphia Prison System, by awarding a second year of technical assistance to facilitate planning for expanded community-reentry services for prisoners with severe mental illness. More than 60 city, county, and state jurisdictions applied for the original technical assistance grants. Fourteen were awarded a first year of technical assistance. Based on the success of the first year, Philadelphia was one of only four jurisdictions to be awarded a second year of technical assistance. The second year of technical assistance will be used to develop strategies to address the severe shortage of housing available for persons with severe mental illness leaving jail, improve the data and performance accountability systems measuring the success of reentry efforts to reduce incarceration and recidivism, and improve the screening and assessment process used to identify incarcerated persons with mental illness who are candidates for community-transition assistance.
- **Expanded school-based behavioral health services.** DBH/MRS continued to expand integrated behavioral health, human services, and educational services for students of the Philadelphia School District. In FY05, the number of schools providing behavioral health services for children with significant behavioral health issues was expanded from six to 51. As illustrated in the chart below, services have proven to be effective:

School-Based Behavioral Health Service Outcomes	FY03	FY04	FY05
CHILDREN SERVED DURING SCHOOL YEAR	256	538	1,130
CHILDREN IN PROGRAMS AT YEAR END	140	325	876
CHILDREN SUCCESSFULLY DISCHARGED TO LOWER LEVEL OF SERVICE	67	213	223
CHILDREN WITH GREATER THAN 85% SCHOOL ATTENDANCE	95%	76%	87%
CHILDREN WITH IMPROVED BEHAVIOR ¹	72%	64%	65%
CHILDREN WITH WEEKLY PARTICIPATION	86%	71%	79%
CARETAKERS SATISFIED WITH SERVICE	89%	93%	91%

¹ More stringent criteria were utilized effective FY04.

- **Began operating four new mental retardation SCOs.** Following a competitive RFP process, four new citywide SCOs began operation in July 2004, replacing the former geography-based registration system. The four citywide organizations, which help consumers and families identify and obtain needed services, serve a total of 7,000 individuals with mental retardation, and are supported by a budget of \$7 million in state funds and \$7 million in matching federal funds. Hallmarks of the new SCOs are: The opportunity for individuals with mental retardation and their families to choose their own SCOs and conflict-free support coordination, whereby agencies providing support coordination are separate from organizations providing other residential or day services. During FY05, 150 SCO staff received 45 hours of training in responsive and flexible support coordination, and citywide policies were implemented at each of the SCOs to ensure uniform support coordination. The SCOs completed annual plans for 2,475 individuals in FY05.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	4,206,654	3,765,708	3,646,847	3,421,029	2,563,804	2,553,233
CONTRACTS	11,037,972	13,083,796	12,567,777	12,128,834	12,128,834	12,128,834
MATERIALS, SUPPLIES & EQUIPMENT		13,068				
TOTAL DIRECT OBLIGATIONS¹	15,244,626	16,862,572	16,214,624	15,549,863	14,692,638	14,682,067
EMPLOYEES AT YEAR END	71	67	62	55	47	38

¹ Excludes Health Choices and Grants Revenue Funds.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
CRISIS EVALUATION & TRIAGE						
RECIDIVISM RATE ¹	16%	15%	15%	18%	18%	16%
DRUG & ALCOHOL ABUSE (CODAAP)²						
FIR TREATMENT ADMISSIONS	1,561	1,926	2,474	2,799	2,518	2,478
FIR TREATMENT COMPLETIONS	884	1,104	1,588	1,672	1,598	1,524
PRISON DAYS SAVED	287,849	411,059	480,189	465,975	483,126	511,377
MENTAL RETARDATION SERVICES						
CHILDREN AGED 0-3 SERVED BY EARLY INTERVENTION PROGRAM	3,396	3,808	3,851	3,806	3,840	4,226
COMMUNITY-INTEGRATED EMPLOYMENT PARTICIPANTS RECEIVING JOB SUPPORT	698	666	626	700	722	719
CITIZEN SATISFACTION SURVEY						
SATISFIED WITH MENTAL HEALTH SERVICES	N/A	N/A	N/A	N/A	N/A	82%

¹ Defined as the percentage of consumers who visit a Community Residential Center (CRC) within 30 days of discharge from a CRC (excluding those discharged against medical advice).

² Studies have shown that longer treatment participation reduces offender recidivism. Although the number of treatment admissions declined slightly in FY05, average duration of treatment increased by one month, resulting in more prison days saved.



DEPARTMENT OF PUBLIC HEALTH

John F. Domzalski, Commissioner

(Effective July 2005, Joanne Godley is Acting Commissioner.)

www.phila.gov/health

Mission

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

Overview of Programs and Services

DPH is responsible for the following program areas:

- Ambulatory health services via eight neighborhood health-care centers
- Maternal and child health services
- Communicable disease surveillance, including sexually transmitted diseases and tuberculosis
- Adult and childhood immunization programs
- HIV/AIDS prevention, education, and health-care services
- Prevention of chronic diseases, such as asthma, diabetes, and obesity
- Tobacco control
- Environmental management and vector control, including prevention and elimination of industrial and air pollution, food-safety hazards, and lead poisoning
- Bioterrorism emergency response planning and preparedness
- Office of the Medical Examiner
- Oversight of Philadelphia Nursing Home (PNH) operations and provision of health-care services at the Riverview Home for the Aged

OBJECTIVES

- **Prevent diseases and promote health**
- **Reduce chronic diseases and health disparities**
- **Improve access to health care**
- **Provide high-quality treatment for health problems**
- **Ensure safe and healthy working and living conditions**

MAJOR ACHIEVEMENTS

Prevent Diseases and Promote Health

- **Maintained high immunization rates.** According to the Centers for Disease Control and Prevention's (CDC) National Immunization Survey, immunization rates among Philadelphia's children from 19 to 35 months of age held steady at 81 percent in FY04 and FY05—an increase from 76 percent in FY02 and 75 percent in FY03. The increase is attributable to the Department's use of neighborhood-level data from its child immunization registry, developed in 1996, to guide deployment of resources and community-based outreach to the areas of greatest need, beginning in late FY03.
To complement these efforts since FY03, DPH has increased quality-assurance visits to pediatric care providers. Visits ensure that providers have up-to-date information concerning new vaccines and vaccine schedules, and use optimum office procedures. Through the visits, DPH has raised and sustained higher immunization coverage among pediatric-care providers. In FY02, only 43 percent of pediatric providers met the minimum threshold of 70 percent immunization coverage for enrolled children. By FY05, 64 percent of pediatric providers were assessed as operating above the minimum threshold for immunization coverage.
- **Procured and distributed influenza vaccine during national shortage.** In FY05, a shortage of influenza vaccine resulted in delayed shipments and reduced availability throughout the nation. Despite the shortage, DPH acquired 65,000 doses, compared to 32,000 received in FY04; and doubled the number of vaccinations administered in health centers from approximately 17,000 in FY04 to 34,000. Another 31,000 doses were made available to at-risk Philadelphians at vaccination sites created in community clinics, senior centers, houses of worship, long-term care facilities, specialty clinics, AIDS/HIV clinics, pediatricians' offices, home health-care agencies, and public and private medical clinics and offices.
- **Fought mosquitoes to reduce the incidence of West Nile Virus.** DPH's Division of Environmental Health Services (EHS) operates a West Nile Virus (WNV) mosquito control program. In January 2005, the Pennsylvania Department of Environmental Protection awarded a \$375,000 grant to EHS to increase mosquito surveillance and control. Using grant funds, EHS staff treated all of Philadelphia's 68,000 inlets with a safe larvicide to control breeding. In a cooperative effort with the Police Department's Aviation Unit and NTT's Community Life Improvement Program (CLIP), EHS used helicopter surveillance in August and September of 2004 to detect sources of standing water throughout the City. This inventive approach is the first of its kind in the nation. Among



principal sources of stagnant water were unused, improperly covered residential swimming pools. EHS issued 210 violation notices, and 80 percent of the violations were corrected immediately. EHS staff re-inspected sites to enforce compliance, and provided a safe but effective larvicide treatment to correct non-compliance, as necessary. This program eliminated 196 (98 percent) of the 210 previously undetected mosquito breeding sites. Violators were issued a Code violation notice with a minimum fine of \$25. In FY04, 27 of 409 sample pools of mosquitoes tested positive for WNV, for a positivity rate of 7 percent. In FY05, only 11 of 581 sample pools tested positive, a 2 percent rate. The number of reported human cases of WNV in Philadelphia decreased from 24 in FY04 to a single case in FY05.

Reported Cases of West Nile Virus in Philadelphia	FY01	FY02	FY03	FY04	FY05
 Humans	0	2	6	24	1
 Mosquitoes	7	36	25	27	11
 Birds	0	93	74	17	1

- **Reduced incidence of teen sexually transmitted diseases.** Philadelphia and other large urban centers are in the midst of an epidemic of sexually transmitted diseases (STDs) among adolescents. In FY05, in collaboration with the School District of Philadelphia, DPH conducted STD education, screening, and treatment programs in all public high schools, reaching approximately 30,000 students. Staff provided voluntary, noninvasive screening tests for chlamydia and gonorrhea to 16,305 students. DPH identified 678 infected students, 98 percent of whom were successfully treated. The total positivity rate has declined progressively, from 6 percent in FY03 and 5 percent in FY04 to 4 percent in FY05.

Reduce Chronic Diseases and Health Disparities

- **Created a Division of Chronic Disease and expanded the Steps to a Healthier Philadelphia program.** Steps to a Healthier Philadelphia program (Steps) is the cornerstone of DPH's new Division of Chronic Disease. Established in May 2005 to bolster DPH's capacity for disease prevention and health promotion, the Steps program is part of the President's Healthier US Initiative, which is funded by the CDC to promote healthier lifestyles and reduce the incidence of asthma, diabetes, and obesity. The program targets the 15 contiguous neighborhoods with the highest incidence of asthma, diabetes, and obesity. Neighborhoods are located in Center City, West, Southwest, North, and South Philadelphia. In FY05, the number of Steps programs was expanded from four to 36, focusing on:
 - Asthma and diabetes awareness and self-management education classes
 - Disease care coordination and physician practice standardization and improvement
 - School-based chronic disease self-management classes, physical activity, and nutrition programs aimed at building healthy educational environments
 - Community-based physical activity
 - Community-wide social marketing (applying commercial marketing techniques to social causes that benefit individuals and society)
 - Tobacco and environmental triggers
 - Access to nutritious foods
 - Building healthy environments

In FY05, more than one million residents received health information through a mass media campaign and a series of community-based meetings and events. More than 5,500 individuals participated in exercise, cooking, and cycling classes. More than 1,300 residents benefited from asthma- and diabetes-management classes, and 500 families with asthmatic children received information and referral services. The Steps program also surveyed the homes of more than 60 families for triggers that increase asthmatic reactions in children. In addition, three additional school health councils were established to conduct school health index assessments. The assessments provide the foundation for the development and implementation of school health improvement plans that promote healthy school environments and healthy behaviors among students and school staff. The school health councils are comprised of at least one student, one parent, and an at-large adult community member, along with health and physical education teachers, nurses, administrators, food service, and building engineer staff.

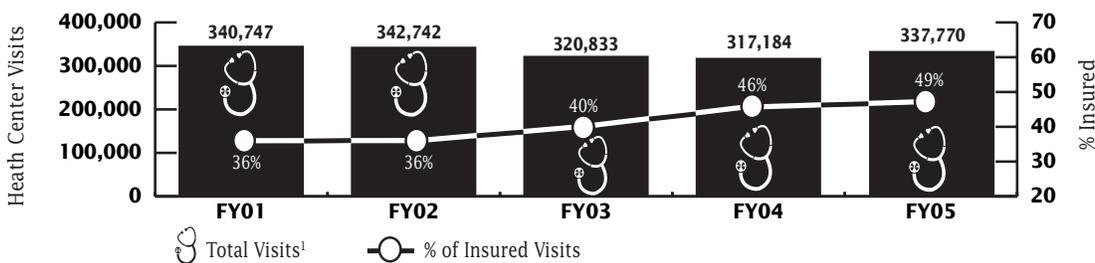


- Enhanced the tobacco control program.** Philadelphia's tobacco control program coordinates tobacco cessation, community public awareness, youth prevention, counter-marketing, and enforcement of laws prohibiting the sale of tobacco to minors through contracts with more than 15 direct service providers. In June 2004, the Pennsylvania Department of Health provided \$3.9 million to expand the counter-marketing campaign through additional print and broadcast messages promoting a local telephone information line (215-683-LIVE) launched in June 2004 and a new website (www.smokefreephilly.org) launched in November 2004. The telephone information line and website provide information on free smoking cessation services throughout Philadelphia. The website also provides a multitude of tobacco-related information, including quit tips. Approximately 6,000 callers contacted the information line in FY05, and 214,417 visitors accessed the website from November 2004 through June 2005. Three locally produced commercials aired frequently on cable television during FY05 to promote BUSTED!, Philadelphia's youth-led anti-tobacco movement. In addition, a poster contest for young people attracted more than 250 entries, and culminated in four posters being displayed on SEPTA buses throughout Philadelphia's neighborhoods. More than 572 Philadelphia adults enrolled in free smoking-cessation programs conducted by DPH in City health-care centers, neighborhood nursing centers, and hospitals. A partnership with the Health Promotion Council of Southeastern Pennsylvania and the Philadelphia Department of Licenses and Inspections was successful in reducing the illegal sale of tobacco products to minors. Sample surveys of 200 stores conducted in FY04 and FY05 showed a large decline in illegal sales, from 21 percent in FY04 to 9 percent in FY05.

Improve Access to Health Care

- Continued to increase insurance rates at health centers.** In FY05, DPH continued the We've Got You Covered initiative to screen and assist patients with enrollment in an appropriate private insurance program. The initiative has been successful: As shown below, the overall percentage of insured patient visits rose from 40 percent in FY03, to 46 percent in FY04, and to 49 percent in FY05. As a secondary benefit, health centers can now receive reimbursement for services provided to a larger number of insured patients. Insured visits are billed to insurance carriers, reducing the taxpayer burden.

Health Center Visits



¹ FY05 number includes approximately 30,000 visits to the health-care centers for the influenza vaccine. Due to the national vaccine shortage in FY05 to which DPH successfully responded, 15,000 more vaccines were administered in FY05 compared to FY04.

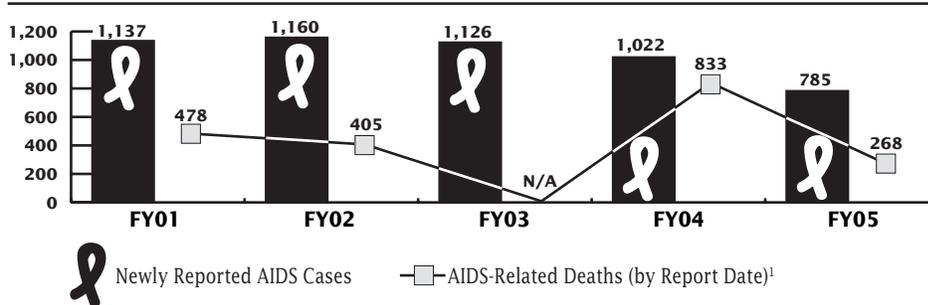
Provide High-quality Treatment for Health Problems

- Expanded HIV/AIDS services.** Through a variety of community-based agencies and programs, the AIDS Activities Coordinating Office (AACO) provides a wide range of primary medical care, case management, and supportive services to people living with HIV/AIDS. AACO's Client Services Unit (CSU) provides a seamless, easily accessible point of entry for individuals and families affected by HIV/AIDS. In FY05, the CSU provided services to 4,059 individuals, tripling the number served in FY04 (1,193 recipients). The increase may be attributed to two factors: 1) social marketing outside the HIV delivery system, and 2) the establishment of the CSU as the single point of entry for clients requesting HIV case management. Social marketing applies commercial marketing techniques to social causes that benefit individuals and society. The CSU provides intake services for people requesting HIV case management, refers clients for services in all other AACO-funded care and prevention programs, and evaluates requests for AIDS housing through the Office of Housing and Community Development, and responds to client and provider grievances about AACO-funded services. AACO also implemented the Minority Youth Initiative in January 2005, which provides HIV counseling and testing services. During FY05, 750 young people received counseling and testing services through this initiative, including 267 youths who attended group counseling sessions, and another 177 who received prevention case management services. Prevention case management consists of individual health education and risk-reduction



sessions, designed to prevent HIV by promoting safer sex, and providing referrals to additional support, such as drug and alcohol counseling, food assistance, housing, and behavioral health services. Following national trends, the number of newly reported AIDS cases and AIDS-related deaths in Philadelphia declined in FY05:

Newly Reported AIDS Cases & AIDS-Related Deaths

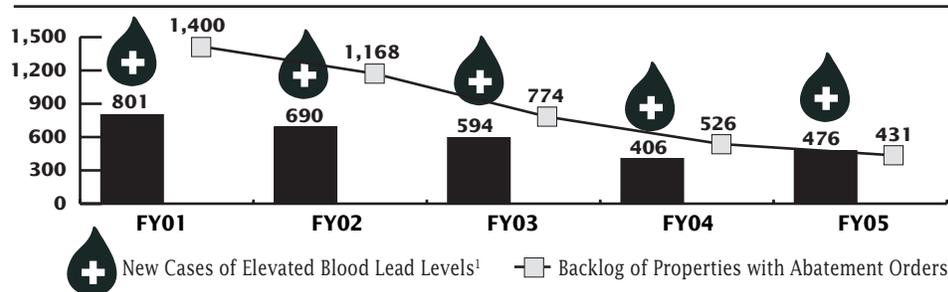


¹ The FY04 number includes deaths that occurred in the previous year.

Ensure Safe and Healthy Working and Living Conditions

- Lead Abatement Strike Team (LAST) continued to reduce the backlog of properties with abatement orders.** LAST consists of eight City departments and related agencies that have worked together since FY02 to remediate lead hazards in properties occupied by lead-poisoned children. The number of homes remediated increased from 587 in FY04 to 605 in FY05, while the backlog of properties with outstanding lead abatement orders was reduced from 526 in FY04 to 431 in FY05. In addition to the homes abated during the year, 176 homes were vacated and sealed, and six were demolished. At the conclusion of FY05, all newly identified homes were being moved through the enforcement/abatement process, and none had been added to the backlog. LAST also has supported the expansion of Lead Safe Babies, a groundbreaking primary prevention program begun in FY04 with approximately \$100,000 in funding from the Centers for Disease Control and Prevention. Lead Safe Babies tests for lead in homes of pregnant women and new mothers and attempts to remediate hazards to newborns before lead exposure can occur. Program staff visited almost 2,000 new parents in FY05, an increase of 43 percent from 1,400 families in FY04. The backlog of properties with abatement orders continued to decline, as shown below:

Elevated Blood Levels and Backlog of Properties



¹ Stricter standards for measuring blood lead levels were instituted in January 2005, causing the number of cases to increase. The test standards were changed from one test ≥ 15 ug/dL (micrograms per deciliter) to two tests ≥ 10 ug/dL. In addition, the increase in new cases may be attributed to expanded screening efforts in Philadelphia's immigrant and refugee communities by the Lead Safe Communities program. LAST performs abatements on homes identified through the program.



- Prepared City for emergency response.** DPH participates in a public-safety workgroup that includes representatives of the Fire Department, the Police Department, and the Office of Emergency Management. The workgroup ensures coordination among all public-safety agencies responsible for emergency preparedness activities. DPH was awarded \$2.7 million in federal funds to support bioterrorism preparedness in FY05. As one of the first cities selected to participate in the Federal Cities Readiness initiative, DPH developed a plan to support emergency dispensing of medications to the entire population within a 48-hour period by identifying 40 points of dispensing (PODs) throughout the City. DPH has developed a comprehensive plan to operate all 40 PODs simultaneously in the event of a bioterrorist attack. A successful field exercise was conducted in April 2005 to test dispensing site operations. DPH also expanded its special surveillance programs for infectious diseases in FY05 by monitoring electronic data from hospital emergency departments. DPH aggregates and analyzes daily transfer of electronic hospital data and follows up on any unusual cases or clusters of cases that might indicate an infectious disease outbreak.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	41,919,968	41,214,456	41,379,238	38,542,653	39,141,994	38,048,913
CONTRACTS	61,827,886	68,498,438	68,181,673	56,981,938	60,445,579	59,858,877
MATERIALS, SUPPLIES & EQUIPMENT	3,489,598	3,863,943	4,002,850	3,325,075	4,097,244	4,061,406
OTHER	2,088,920	1,899,431	2,427,774	1,762,709	2,100,000	2,256,982
TOTAL DIRECT OBLIGATIONS¹	109,326,372	115,476,268	115,991,535	100,612,375	105,784,817	104,226,178
EMPLOYEES AT YEAR END	853	826	786	690	761	679

¹ Excludes Grants Revenue Fund.



KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
FOOD PROTECTION						
FOOD COMPLAINTS INVESTIGATED ¹	3,221	3,068	3,298	2,766	3,000	2,606
MONTHS BETWEEN ROUTINE FOOD ESTABLISHMENT INSPECTIONS	17.2	18.5	18.2	14.6	14.3	15.4
FOOD ESTABLISHMENTS RECEIVING AN INSPECTION THIS FISCAL YEAR	62%	65%	66%	78%	79%	78%
FACILITY CLOSURES OF 4 HOURS OR MORE DUE TO MAINTENANCE PROBLEMS ²	0	0	0	1	1	1
MEDICAL EXAMINER'S OFFICE						
POSTMORTEM EXAMINATIONS PERFORMED	2,626	2,514	2,304	2,232	2,280	2,232
HOMICIDES HAVING FINAL REPORT COMPLETED WITHIN 8 WEEKS ³	75%	75%	74%	62%	65%	53%
PHILADELPHIA NURSING HOME CENSUS						
PATIENT VISITS TO HEALTH-CARE CENTERS	340,747	342,742	320,833	317,184	327,000	337,770
MEDICAID FEE-FOR-SERVICE	5,793	6,169	5,454	8,436	10,325	5,917
MEDICAID HMO	65,083	64,436	60,958	73,704	75,895	81,980
MEDICARE	36,460	38,387	38,821	41,967	41,952	50,494
PRIVATE INSURANCE	14,311	15,423	21,817	22,750	23,391	26,934
UNINSURED	219,100	218,327	193,783	170,327	175,437	172,445
PATIENT VISITS TO HEALTH-CARE CENTERS (PERCENTAGE)						
MEDICAID FEE-FOR-SERVICE	2%	2%	2%	3%	3%	2%
MEDICAID HMO	19%	19%	19%	23%	23%	24%
MEDICARE	11%	11%	12%	13%	13%	15%
PRIVATE INSURANCE	4%	4%	7%	7%	7%	8%
UNINSURED	64%	64%	60%	54%	54%	51%
HEALTH-CARE CENTER APPOINTMENT AVAILABILITY						
WITHIN 3 WEEKS	70%	70%	76%	62%	70%	76%
EVENING SESSIONS	80%	89%	81%	98%	100%	100%
CHILDREN SCREENED FOR LEAD						
	40,427	39,629	39,293	37,863	40,000	38,013
INCIDENCE OF ALL VACCINE-PREVENTABLE DISEASES IN CHILDREN < 15 YEARS						
PERTUSSIS ⁴	14	18	59	75	72	110
HEPATITIS B	1	0	2	0	0	0
SEXUALLY TRANSMITTED DISEASES						
NEWLY REPORTED AIDS CASES	1,137	1,160	1,126	1,022	1,097	785
INDIGENOUS CASES OF PRIMARY & SECONDARY SYPHILIS	44	74	76	89	80	60
WOMEN 15-24 YEARS OF AGE REPORTED WITH CHLAMYDIA	3,735	8,191	8,523	8,026	8,000	8,233
NEWLY DIAGNOSED CASES OF INFECTIOUS GONORRHEA ⁵	8,358	7,989	6,923	4,921	5,900	5,250
AIR QUALITY (AS DETERMINED BY AIR QUALITY INDEX)						
GOOD DAYS ⁶	83%	75%	78%	58%	53%	58%
MODERATE DAYS ⁶	14%	23%	17%	40%	43%	40%
UNHEALTHFUL DAYS	3%	2%	5%	2%	4%	2%
CITIZEN SATISFACTION SURVEY						
 SATISFIED WITH SERVICES RECEIVED AT HEALTH CENTER	75%	74%	69%	81%	80%	79%
 SATISFIED WITH HEALTH CENTER HOURS OF OPERATION	74%	75%	76%	84%	84%	84%

1 Food complaints investigated are based on the number of requests received from the public.

2 Facilities include all entities in Philadelphia that prepare, sell, or serve food.

3 The decline in timeliness of homicide reports is due to an increased workload for a limited number of forensic pathologists. Corrective action included the hiring of two additional forensic technologists in October 2004 and April 2005 and two forensic pathologists in the second half of FY05.

4 The number of pertussis cases varies cyclically.

5 Infectious gonorrhea is on the decline nationally, which is attributable to a combination of immunity and screening activity.

6 Beginning in FY04, the US EPA adopted more stringent ozone standards. The decline in good and moderate days does not represent a deterioration of Philadelphia's air quality.



DEPARTMENT OF HUMAN SERVICES

Commissioner Cheryl Ransom-Garner
www.phila.gov/dhs
www.phillysos.org

Mission

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

Overview of Programs and Services

DHS is comprised of five divisions:

- Children and Youth Division (CYD) investigates all reports of suspected child abuse and neglect, and provides child- and family-centered services to more than 20,000 at-risk children and families each year.
- Community-based Prevention Services (CBPS) provides social supports through a variety of programs, such as strengthening at-risk families before their situations lead to more intensive involvement in the DHS system, and assists families in exiting the formal child welfare system more quickly.
- Juvenile Justice Services (JJS) operates the Youth Study Center, and facilitates services for delinquent children.
- Contract Administration and Program Evaluation (CAPE) manages all contracts and conducts performance evaluations of DHS-contracted vendors.
- Administration and Management (A&M) supports the overall management of the three operating divisions (CYD, JJS, and CBPS), serves as a liaison with other departments, and works to bring new technologies to DHS.

OBJECTIVES

- **Protect and prevent the abuse, neglect, and delinquency of children and youths in Philadelphia**
- **Provide children with permanent living situations**
- **Strengthen and preserve families in their own communities and in their own homes**
- **Ensure public safety, and provide youthful offenders with opportunities for constructive change**

MAJOR ACHIEVEMENTS

Protect and Prevent the Abuse, Neglect, and Delinquency of Children and Youths in Philadelphia

- **Restructured truancy-related services to improve school attendance by children.** In April 2005, truancy prevention and intervention services were restructured to ensure early access to community-based family support services and to better target services to children and youths most at risk of being referred to DHS for formal child-welfare services as a result of chronic truancy. The new organization better engages community-based youth- and family-service providers to support children ages six to 12; and redirects more intensive services to support children 13 to 16 years of age, whose truancy is likely to be more entrenched, requiring more intensive intervention to break the cycle of negative support and introduce positive support systems. Changes were made to the truancy identification process and first response, the truancy courts, and the utilization of DHS' contracted providers and the network of CBPS providers, which traditionally have not been mobilized to address chronic truancy. A study conducted in 2000 found that school attendance by participants in truancy-prevention programs improved by 40 percent, compared to a control group of non-participants. In 2004, 97 percent of youths participating in DHS truancy prevention programs were removed from the School District's chronic truant list for at least one full year following discharge.

Provide Children with Permanent Living Situations

- **Established an Achieving Reunification Center (ARC) to reunite families.** To better support parents in overcoming barriers to timely reunification with their children and to help them achieve self-sufficiency, DHS and Philadelphia Workforce Development Corporation (PWDC) have designed a new one-stop service-delivery model, the ARC. Established in March 2005, the ARC provides services to parents with children in placement and other caregivers with the permanency goal of reunification. Over 2,000 Philadelphia families have children in out-of-home care. The ARC uses existing DHS and PWDC resources to provide more intensive support in obtaining housing and employment, a full range of health and social services, specialized visitation programs for parents and children, parenting skills enhancement programs, and other practical supports. Between March and June 2005, 57 families were served. DHS' goal for the first year of the ARC is to serve 500 families.



Strengthen and Preserve Families in Their Own Communities and in Their Own Homes

- **Hosted events to engage fathers in their children's lives.** Beginning in January 2005, a workgroup of the major organizations serving fathers in Philadelphia met on a weekly basis to plan activities and events to engage fathers in the lives of their children. Monthly forums, called Behind the Closed Doors, were attended by DHS representatives, community leaders, fathers, and volunteers during FY05. Participants discuss ways to foster fathers' engagement in their children's lives, and share concerns about such topics as physical discipline of children and child support. In addition to supporting a variety of other community-based parenting skills enhancement programs for fathers, including adolescent fathers, DHS facilitated several citywide forums and conferences in collaboration with the Philadelphia Fatherhood Practitioners' Network. In June 2005, ARC and the Philadelphia Fatherhood Practitioners Network co-sponsored a four-day fatherhood conference attended by 114 fathers. The conference included workshops, a bus tour of fatherhood agencies in Philadelphia, and recreational activities for fathers and their children. Also in June 2005, a breakfast attended by 14 legislators addressed ways in which lawmakers can use laws and regulations to better assist in engaging fathers. Based on data for two of the fatherhood programs, 91 percent of the fathers reported that attending the programs helped to improve their skills for supervising and disciplining their children.
- **Provided services to prevent children and families from becoming unnecessarily involved in the child-protection and juvenile-justice systems.** DHS invests its funding for prevention services in a community-based network of child and family supports aimed at diverting families reported for neglect from unnecessary involvement in the child-protection and juvenile-justice systems, by expediting discharge from those systems and preventing reentry. Prevention services include diversion case management, short-term case management for families of children who have behavioral or chronic truancy problems, moderate and intensive delinquency prevention programs, parenting skills enhancement programs, specialized supports for other caregivers, and youth development programs. For every \$1 invested in DHS prevention services, there is a return on investment of \$2.24. The cost of DHS foster care is 19 times greater, and the cost of in-home services is seven times greater than the cost of DHS prevention services. Some examples of prevention-service outcomes include:
 - First-time offenders and chronic truants diverted from delinquent adjudication by Family Court, Juvenile Probation, or the District Attorney's Office to DHS delinquency-prevention programs, had a decreased rate of subsequent contact with the delinquent system: In FY02, 32 percent of all adjudicated youths had subsequent contact with the juvenile-justice system, compared with 12 percent of youths diverted to DHS in FY03, and five percent diverted to DHS in FY04. Of participants discharged from DHS' 63 delinquency-prevention programs during FY04, 72 percent attended school regularly, 16 percent continued to have serious behavioral problems at school, and 67 percent improved academically. In addition, a study conducted in the 2004-2005 school year showed that 96 percent of program participants complied with court orders issued that year. The number of children diverted to these successful delinquency-prevention programs increased by 30 percent, from 760 in FY04 to 987 in FY05.
 - DHS provides nurse-based home visiting programs for first-time mothers living in neighborhoods where residents are at risk of malnutrition; preventable disease; infant mortality; substance abuse; unemployment; and child abuse, neglect, and delinquency. A study conducted in 2004 showed a significant improvement in health outcomes, such as smoking cessation, immunizations, well-baby visits, and child planning, among program participants.
 - DHS provides services to help mothers retain custody of children and care for them while in substance-abuse treatment, through education and counseling in parenting, relationship building, and stress management. Recipients of these services stayed in treatment nearly three times longer than non-recipients. Length of stay in treatment is associated with successful recovery. Research indicates that, on average, 78 percent of women with children completing drug treatment will be drug free 30 days after treatment completion. According to a preliminary analysis of data collected on women participating in the program's aftercare services, 87 percent were still drug free at 30 days after treatment completion. A formal evaluation of this initiative will be conducted in FY06.
 - An analysis of reading levels of children in a random sample of 22 of the 173 after-school truancy-prevention sites conducted annually from 2001 through 2004 showed that youth reading scores increased by an average of 1.3 grade levels after six months of participation.



- As a result of the expansion of out-of-school programming—part of the Mayor's Children's Investment Strategy—the number of individual youths participating in out-of-school programs increased from approximately 7,000 in 2000 to over 44,000 in 2005. Across all Philadelphia after-school programs for the last three years, youths enrolled and participating in after-school programs attended school more often (8 out of every 10 days) than those enrolled and not attending.

Ensure Public Safety and Provide Youthful Offenders with Opportunities for Constructive Change

- **Implemented delinquent youth aftercare and reintegration initiative.** The reintegration initiative pilot was launched in February 2005, with the goal of reducing, through program intervention, the recidivism rate for youths returning to their communities following delinquent placement. Youths in the pilot are assigned to one of two levels of service and supervision: Standard or intensive. The level of service provided is based on the needs of the youth as determined by the Child and Adolescent Needs and Strengths (CANS) assessment and risk to the community. Thirty percent of youths identified as being at the highest risk of recidivism receive intensive reintegration services. The other 70 percent, who are expected to make a successful transition with a moderate level of supervision, receive standard supervision. Youths placed in other non-pilot residential programs receive standard aftercare services, including regular contact with probation and reintegration staff and monitoring of school/job attendance, with a focus on appropriate referrals to drug and alcohol services, family and individual counseling, and tutoring. Performance measures have been developed, and the success of the pilot program will be assessed beginning in FY06.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	75,755,883	76,623,843	79,884,568	86,802,455	91,700,402	84,567,437
CONTRACTS	360,091,867	390,642,734	452,238,828	493,717,550	543,565,744	511,752,769
MATERIAL, SUPPLIES & EQUIPMENT	6,305,881	6,221,802	6,396,730	4,711,736	5,470,615	4,306,065
OTHER ¹	649,517	548,078	669,802	20,849	64,376	32,763
TOTAL DIRECT OBLIGATIONS²	442,803,148	474,036,457	539,189,928	585,252,590	640,801,137	600,659,034
EMPLOYEES AT YEAR END	1,697	1,751	1,787	1,813	1,901	1,770

- 1 Includes various claims payments.
- 2 Excludes grant funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
CHILDREN & YOUTH						
CHILD PROTECTIVE SERVICES (ABUSE) REPORTS	4,557	4,635	4,643	4,661	4,679	4,346
GENERAL PROTECTIVE SERVICES (NEGLECT) REPORTS	9,829	10,160	11,354	12,151	13,003	11,442
GENERAL REPORTS	526	548	637	729	834	786
CHILDREN RECEIVING SERVICES	23,293	22,900	23,543	25,087	25,500	25,787
CHILDREN RECEIVING NON-PLACEMENT SERVICES	12,276	11,498	11,544	12,845	12,902	13,721
CHILDREN IN PLACEMENT ¹	7,765	7,786	7,895	7,668	7,500	7,087
CHILDREN IN INSTITUTIONAL PLACEMENT AT YEAR END	1,466	1,415	1,422	1,487	1,450	1,397
CHILDREN IN CARE MORE THAN TWO YEARS	4,149	4,024	3,922	3,548	3,500	3,032
ADOPTIONS FINALIZED ¹	469	472	654	759	750	618
ADOPTION SUBSIDIES	3,252	3,616	4,104	4,574	5,098	4,979
SUBSIDIZED LEGAL CUSTODIANS ²	N/A	N/A	6	330	520	767



KEY PERFORMANCE MEASUREMENTS (CONTINUED)

COMMUNITY-BASED PREVENTION SERVICES						
CHILDREN ENROLLED IN DHS AFTERSCHOOL AND POSITIVE YOUTH DEVELOPMENT PROGRAMS ³	N/A	16,966	29,304	36,502	44,222	44,830
PARENTS/CAREGIVERS PARTICIPATING IN PARENTING EDUCATION/SUPPORT GROUPS ⁴	N/A	978	5,808	5,385	6,000	6,350
FIRST-TIME MOTHERS RECEIVING INTENSIVE HOME VISITING SERVICES ⁵	N/A	N/A	282	392	400	504
FAMILIES DIVERTED BY DHS TO COMMUNITY-BASED CASE MANAGEMENT SERVICES	N/A	267	1,587	1,679	1,500	2,681
FAMILIES DIVERTED BY DHS TO OTHER COMMUNITY-BASED SERVICES	N/A	N/A	1,384	1,631	1,400	1,417
FAMILIES RECEIVING DIVERSION CASE MANAGEMENT SERVICES (NON-DHS REFERRED)	N/A	N/A	3,131	2,477	1,500	2,343
CHRONIC TRUANTS AND FIRST-TIME OFFENDERS DIVERTED FROM PLACEMENT AT TRUANCY/DELINQUENCY COURTS	N/A	N/A	N/A	760	700	987
PARTICIPANTS IN SUPPORT COMMUNITY OUTREACH PROGRAM YOUTH DEVELOPMENT ACTIVITIES	N/A	N/A	79,058	74,609	75,000	76,638
PRE-HEARING HOME VISITS TO FAMILIES OF YOUTHS SCHEDULED FOR TRUANCY COURT	N/A	N/A	2,269	2,888	2,000	2,842
YOUTHS REFERRED TO COMMUNITY-BASED SERVICES BY TRUANCY COURT ⁶	N/A	N/A	2,992	2,942	3,000	2,480
COMMUNITY SCHOOL ATTENDANCE STAKEHOLDER MEETINGS CONVENED	N/A	N/A	95	94	96	146
UNDUPLICATED YOUTHS RECEIVING SCHOOL-BASED CASE-MANAGEMENT SERVICES ⁷	N/A	N/A	3,225	3,093	3,000	4,220
YOUTHS SERVICED IN CRISIS NURSERY PROGRAMS	N/A	N/A	701	748	750	755
YOUTHS PARTICIPATING IN TEEN COURT PREVENTION PROGRAM ⁸	N/A	N/A	282	432	400	739
FAMILY SERVICES PROVIDED TO CHILDREN OF WOMEN IN SUBSTANCE-ABUSE TREATMENT	N/A	N/A	N/A	455	450	792
JUVENILE JUSTICE SERVICES						
YOUTH STUDY CENTER (YSC) ADMISSIONS ⁹	6,206	6,007	5,944	5,875	5,775	5,377
YOUTH STUDY CENTER AVERAGE DAILY POPULATION	119	112	91	101	94	102
DELINQUENT YOUTHS IN PLACEMENT (AVERAGE)	1,038	1,146	1,295	1,369	1,511	1,464
DELINQUENT YOUTHS SERVED IN HOME (AVERAGE)	1,539	1,327	1,550	1,583	1,650	1,678
DELINQUENT YOUTHS PLACED OUT OF STATE (AVERAGE)	165	137	109	120	106	145
CITIZEN SATISFACTION SURVEY						
 SATISFIED WITH HUMAN SERVICES	N/A	N/A	N/A	80%	81%	81%
 SATISFIED WITH CHILD PROTECTION/NEGLECT SERVICES	N/A	N/A	N/A	N/A	N/A	61%

- 1 Adoptions hit a peak in FY04. As placements decrease, the pool of eligible adoptees also decreases.
- 2 Subsidized legal guardianship became a permanency option in late FY03. The option allows relatives and foster parents to become permanent primary caretakers for children without parents relinquishing parental rights.
- 3 Enrollments in after-school and positive youth development programs have increased since FY02 as a result of the Mayor's Children's Investment Strategy, a plan conceived by Mayor Street to ensure that every Philadelphia child in need has an opportunity to participate in out-of-school programs.
- 4 The increase in parenting education/support group participation from FY04 to FY05 is a result of the reshaping of the DHS parenting collaborative to more directly target parents already involved with DHS as well as other high-risk families.
- 5 In FY02, DHS closed its network of school-based family centers and redirected funding to expand intensive home visiting services for first-time mothers.
- 6 In FY05, the truancy court system shifted its focus from young children to adolescents. The program operated at less than full capacity during the transition.
- 7 The increase in youths receiving school-based case-management services from FY04 to FY05 resulted from a more formal agreement with the School District on how referrals are made, and special outreach efforts to target younger truants no longer being referred through the truancy courts.
- 8 The increase in teen court prevention program participation was due to the expansion of the program from 11 to 18 schools in FY05.
- 9 The decline in Youth Study Center (YSC) admissions from FY04 to FY05 was due to fewer juvenile arrests, greater reliance on diversion programs, and fewer remands to YSC from detention alternatives.



PHILADELPHIA PRISON SYSTEM

Leon A King II, Esq., Commissioner
www.phila.gov/prisons

Mission

The mission of the Philadelphia Prison System (PPS) is to ensure public safety by providing a secure correctional environment that adequately detains people accused or convicted of illegal acts. PPS provides programs, services, and supervision in a safe, lawful, clean, and humane environment, and prepares incarcerated people for reentry into society in a frame of mind that facilitates their becoming law-abiding citizens.

OBJECTIVES

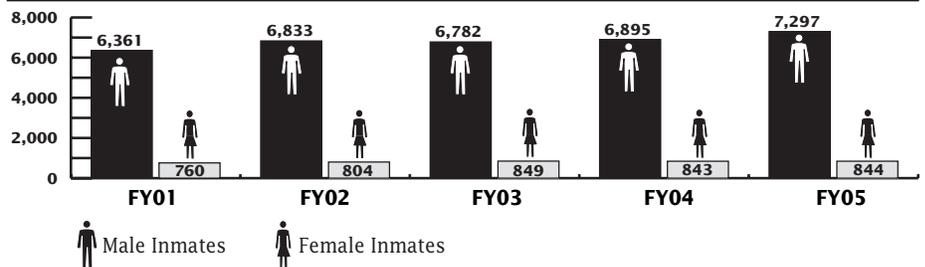
- **Provide secure correctional facilities that promote community safety**
- **Provide a safe and orderly environment for inmates and staff**
- **Reduce recidivism through in-house and community programs**

MAJOR ACHIEVEMENTS

Provide Secure Correctional Facilities that Promote Community Safety

- **Managed the inmate population.** After increasing only 1 percent from FY02 to FY04, the average daily inmate census increased by 5 percent from FY04 to FY05 (from 7,738 to 8,141). Over the course of FY05, PPS processed 33,262 inmates, and housed 403 more inmates than in FY04. Despite the increased demand for services, PPS reduced overtime from \$19.6 million to \$18.6 million, reduced use of force from 161 to 135 incidents, and reduced staff injuries due to inmate contact from 142 to 132.

Average Daily Inmate Census by Gender



- **Opened a new facility to consolidate women's housing.** PPS formally opened the Riverside Correctional Facility (RCF) in July 2004, to consolidate services for female inmates. The new facility includes areas for intake, medical and mental health treatment, drug treatment, education, counseling, and employment preparation. To activate the new facility, staff transferred over 1,100 inmates in July and August, moving female inmates from Philadelphia Industrial Correctional Center (PICC) and Cambria Community Center (CCC) to the new facility, moving the male work-release program from 600 University Avenue to Alternative and Special Detention Central Unit (ASD-CU), and moving minimum-custody male inmates from ASD-CU to CCC.

Provide a Safe and Orderly Environment for Inmates and Staff

- **Increased correctional staffing by 9 percent for enhanced safety and security.** To meet the staffing requirements arising from the opening of the 768-bed RCF, PPS hired, trained, and deployed 258 new correctional officers in FY05—a record number of new hires in a single fiscal year—bringing the total number of correctional officers to an all-time high of 1,699 by year end. At the same time, the PPS Training Academy stepped up in-service training with instruction in the use of pepper spray, qualifying another 303 correctional officers to use this effective safety tool. To further enhance safety in FY05, PPS provided body alarms to 275 non-uniformed employees and 654 contractors who work inside the prison facilities.



- **Reduced overtime usage.** In November 2004, PPS implemented a formal plan to reduce overtime expenditures concurrent with additional hiring. Overtime is routinely used to provide relief for correctional officers who are on leave, but excessive use jeopardizes staff performance. By imposing a reasonable goal based on the number of new correctional hires, PPS reduced the rate of routine overtime usage, saving \$1 million in FY05.

Reduce Recidivism through In-house and Community Programs

- **Enhanced community outreach.** PPS established an Office for Community Justice and Outreach in September 2004, to provide three essential services:
 - A single point of contact to help the public with questions, problems or complaints about PPS. The office reduces the workload of other staff who routinely field calls that do not require specialized expertise.
 - A resource center, or kiosk, opening in early FY06, where visitors, as well as newly released inmates, can pick up referrals to housing, transportation, employment, medical, mental health, and social services agencies, as well as religious organizations. In addition to helping family members locate loved ones, understand the bail process, and resolve such common problems as telephone access, visiting, clothing and legal status, the office will receive and resolve complaints.
 - Greater departmental presence in the public and cultural life of the City. PPS relies on Philadelphia's many communities to work with inmates while they are in jail and upon their release. PPS needs the support, expertise and engagement of community-based organizations, academic and professional groups, faith-based groups, and others to further develop and implement many aspects of reentry programs that may ultimately reduce recidivism, reduce costs, and benefit clients and communities. Having a public presence in the communities helps by increasing awareness of the PPS' presence, mission and goals; putting a human face on a City department that many would prefer stay hidden; enabling dialogue, discussion, and relationships to begin; and reducing the fear and avoidance that has been bred by generations of isolation. As a bonus, the PPS' public presence increases the morale of staff members when they are well received in the community.
- **Conducted meetings with the Frankford community to foster successful inmate reintegration.** As an outgrowth of the 2004 Summit on Prisoner Reentry, PPS has fostered an alliance of public and private agencies, community groups, and congregations, to develop a common strategy to improve successful reintegration of inmates returning to the Frankford community upon release from custody. A series of discussions held with the Frankford community during FY05 led to assignment of one social worker in March 2004 to serve as a full-time liaison with community-based reentry partners until the Frankford community can hire its own staff. The social worker assesses, interviews, and prepares clients for the reentry process, and works with Frankford community partners to coordinate resources, help facilitate meetings, and train Frankford ReDirections Center mentors to work directly with Frankford residents who are incarcerated and prepare them for release. The ReDirections Center is a nonprofit formed by the Frankford community in response to the community roundtable meetings that were initiated by PPS. The linkages between the Frankford community and PPS, as well as the experience gained in their development, will serve as a model in other communities.
- **Reorganized inmate programs to reduce recidivism.** In December 2004, PPS consolidated various industry, counseling, vocational training programs, and job-skills preparation into the reentry-oriented JOBS project. Comparison of funding streams, populations served, and outcomes for these programs was made for the first time in March 2005, allowing assessment of effectiveness across programs. Through the assessment, PPS identified and eliminated two underperforming programs. The assessment also revealed that the criteria for inmate participation in the JOBS project were too narrow, and program eligibility was expanded to allow for increased inmate participation. Other reentry partners showed modest success: For example, 39 percent of inmates participating in the Pennsylvania Prison Society's reentry project found employment upon release. Changes made as a result of the assessment are expected to yield further improvements over the next couple years. The assessment has given program managers the tools to improve performance, and PPS can now shift resources to programs with proven effectiveness.



AWARDS AND RECOGNITION

- *Champion of Justice Award to Commissioner Leon A. King, Community Legal Services, June 2005, for helping Community Legal Services provide access to justice and providing leadership directly benefiting Philadelphia's most vulnerable residents.*

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	89,853,871	90,972,576	94,877,167	98,461,058	99,839,739	102,686,806
CONTRACTS	47,741,160	59,295,347	71,623,344	80,855,994	75,429,094	84,903,848
MATERIALS, SUPPLIES & EQUIPMENT	4,767,226	4,168,741	4,586,893	4,053,980	3,630,209	3,942,994
OTHER	3,512,247	4,108,996	2,651,701	1,473,869	1,026,757	1,009,048
TOTAL DIRECT OBLIGATIONS¹	145,874,504	158,545,660	173,739,105	184,844,901	179,925,799	192,542,696
EMPLOYEES AT YEAR END	1,963	1,981	1,996	1,999	2,077	2,152

1 Excludes Grants Revenue Fund.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
INMATE CENSUS (AVERAGE DAILY)	7,121	7,637	7,631	7,738	8,170	8,141
ESCAPES/WALK-AWAYS						
FROM CONFINEMENT ¹	2	3	2	3	0	3
FROM TRUSTEE STATUS	0	2	1	0	0	0
FROM WORK RELEASE ²	32	55	63	68	55	64
INMATES PARTICIPATING IN						
WORK-RELEASE PROGRAM (AVERAGE MONTHLY TOTAL) ³	257	378	336	316	325	249
JEWISH EMPLOYMENT & VOCATIONAL SERVICE TRAINING PROGRAMS ⁴	1,914	1,619	1,833	1,553	932	2,634
CAMBRIA EMPLOYMENT PROJECT ⁵	N/A	91	356	1,020	400	734
INMATES RECEIVING GED/HIGH SCHOOL DIPLOMAS⁶	265	242	261	319	330	250

1 The three FY05 escapees were captured immediately.

2 Most of the inmates participating in the work-release program are court ordered to participate. As of June 30, 2005, 27 of the 64 inmates who failed to return from their work assignments in FY05 were captured and returned to PPS custody.

3 During FY05, the work-release program was moved from 600 University Avenue to ASD-CU on the main prison campus. During the transitional process before and after the move, assignment of inmates to the program was limited, to simplify the logistics of the relocation.

4 The increase in vocational training program participation is attributable to an increase in average class size from 20 to 25 and to a concerted effort by the social service staff to keep the classes full.

5 Upon the opening of the RCF in July 2004, female inmates participating in the Cambria Employment Project (CEP) were relocated from CCC to RCF. At that time, the scope of services provided by CEP was narrowed to serve only JOBS project participants. The contract amount was reduced concomitant with the service reduction.

6 The Pennypack House School and the PLATO computer-based education unit provide GED preparation to inmates. The reduction in the number of GEDs awarded may be attributed to the loss of one PLATO instructor.



RECREATION DEPARTMENT

Commissioner Victor N. Richard, III
www.phila.gov/recreation

Mission

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

Overview of Programs and Services

The Department maintains, coordinates, and implements recreational programs and activities at 153 staffed recreation facilities, 81 pools, five older adult centers, five ice rinks, Camp William Penn, Carousel House recreation facility for the mentally and physically challenged, the Robin Hood Dell East, 75 neighborhood parks, and 275 other outdoor spaces. On weekday evenings and weekends, the department also conducts sports and cultural programs at 121 elementary, junior high, and high schools, in conjunction with 274 community groups.

OBJECTIVES

- **Ensure that recreation and park facilities are fully operational and well maintained**
- **Provide programs to develop the physical, cultural, artistic and life skills of community participants**
- **Provide safe and supportive out-of-school environments for children**

MAJOR ACHIEVEMENTS

Ensure that Recreation and Park Facilities Are Fully Operational and Well Maintained

- **Opened three new spray grounds, reduced operating costs, and sold surplus recreational facilities.** As part of the City's continuing effort to right size government in line with the size of Philadelphia's population, the Recreation Department closed three pools (48th and Woodland, Waterview, and Smith) that were in need of costly infrastructure repairs, and replaced them with spray grounds, which provide safe and cost-effective water play for children. The spray grounds opened in June 2005, with construction costs ranging from \$342,000 to \$500,000 per site. The operating cost for a spray ground is \$19,000 per season versus \$38,000 per season for a pool. Other rightsizing efforts in FY05 included the leasing of the Island Road recreation property, located in Southwest Philadelphia, for \$86,000 annually; and the sale of two surplus properties—Fante Leon pool, located in South Philadelphia, for \$350,000; and a playground at Tenth and Lemon, located in North Philadelphia, for \$270,000. Rightsizing allows for more efficient and effective use of funding to operate and maintain active recreation facilities.
- **Reduced turf maintenance costs while increasing mowing frequency.** In August 2004, the Recreation Department began contracting out turf maintenance for more than 400 Recreation sites. The contract reduces the interval between cuttings from three to two weeks while reducing operating costs by an average of \$400,000 annually.

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

- **Opened Philadelphia's sixth teen center, and conducted other programs to combat teen crime.** In an effort to address youth violence, the Recreation Department secured federal block grants in FY02, FY03, and FY04 to open teen centers at five recreation centers. The first teen centers were strategically located in neighborhoods with the highest level of juvenile crime, with the goal of providing recreational and social programming opportunities for high-risk and previously adjudicated youth during non-school hours. In February 2005 with block grant funding support, the Department opened a sixth teen center at Simons Recreation Center in West Oak Lane. Teen centers offer a variety of activities, including sports, arts and crafts, youth development training, mentoring, and GED workshops. The Recreation Department recruits participants through youth forums and agencies, such as the Department of Human Services, the Court of Common Pleas, the Police Department, and the Philadelphia Anti-drug/Anti-violence Network. In FY05, 2,449 teen participants were registered in the teen center program, compared to 2,200 in FY04. The



Recreation Department also hosted 11 teen dances and three Saturday night basketball contests attended by approximately 650 youth. The increase in program offerings along with the Safe Streets Neighborhood Fun Days contributed to the 8 percent gain in citizen satisfaction ↑ with their neighborhood recreation centers.

- **Developed a new year-round visual arts center in Fisher Park.** In June 2005, the Recreation Department moved the Visual Arts Program from Edgley Field House in Fairmount Park to new headquarters in Fisher Park located in Olney. The new location provides additional indoor classroom space and outdoor space (picnic tables and trees for art displays), and allows for expanded year-round programming in a centralized location with professional art instructors teaching city residents, ages six through adult. Classes are held in pottery making, painting, drawing, sculpture, fabric art, copper enameling, and jewelry making. The expanded programming is projected to increase classroom participation by 30 percent, or 30 additional students per week during the school year.
- **Continued programs serving older adults.** In FY05, the Recreation Department conducted several programs for the City's older adults: In June 2005, the Senior Rally in Fairmount Park, a picnic extravaganza that hosts appearances by local celebrities and entertainment, such as salsa, big bands and Motown, attracted 545 seniors. Competitive sports games, such as swimming, bowling, basketball, golf, tennis, bocce, and track and field were attended by 427 seniors; and the holiday party at the Downtown Marriott Hotel hosted 2,200 seniors. The award-winning Senior Art Camp offered two encampments in Fairmount Park, where 60 older adult artists from all over the City participated in classes in painting, drawing, watercolors, and fabric art. The older adult program served over 120,000 meals to seniors at Recreation's five older adult centers in FY05.

Provide Safe and Supportive Out-of-school Environments for Children

- **Conducted the Safe Night Out program.** In conjunction with the Philadelphia School District, the Recreation Department conducted the Safe Night Out program in June 2005 at the City's 50 largest recreation centers. Attended by 847 children, the first-time program provides safety instruction and promotes positive activities to help keep children safe from harm.

AWARDS AND RECOGNITION

- *Excellence in Programming Award, PA Recreation and Parks Society, March 2005, for My Piece of Peace Quilt Project, an interactive touring program visiting Recreation's after-school program sites to help children learn creative problem solving with peaceful solutions while working on a group quilt project.*
- *Summer Champion Award, US Department of Agriculture, March 2005, for the quality of the summer food service program.*



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	30,699,474	30,316,640	31,490,238	32,238,179	29,542,026	28,676,210
CONTRACTS	4,911,187	5,517,695	5,198,023	4,892,176	2,155,241	2,049,611
MATERIALS, SUPPLIES & EQUIPMENT	1,779,447	1,611,448	1,613,605	1,528,014	1,390,069	1,389,557
OTHER	2,308,629	3,613,795	2,522,529	2,782,249	3,064,918	3,064,918
TOTAL DIRECT OBLIGATIONS¹	39,698,737	41,059,578	40,824,395	41,440,618	36,152,255	35,180,296
EMPLOYEES AT YEAR END	574	575	569	532	532	478

¹ Excludes grant funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
ATTENDANCE/PARTICIPATION						
ATHLETIC PROGRAMS ¹	588,111	554,653	578,957	592,890	575,000	572,540
CULTURAL PROGRAMS ¹	115,910	70,148	79,246	85,506	80,000	88,573
SWIMMING POOL ²	2,050,000	1,624,741	2,012,530	1,705,077	1,605,000	978,370
SPECIAL EVENTS ¹	45,011	63,006	89,977	83,945	80,000	101,518
ICE RINKS ³	60,503	51,006	52,787	51,189	56,000	28,505
AFTER-SCHOOL PROGRAM (AVERAGE MONTHLY)	3,515	2,567	2,457	2,176	2,199	2,454
MURAL ARTS PROGRAM	819	1,007	1,090	1,275	1,275	1,275
CENTERS IN COMPLIANCE WITH RECREATION STANDARDS	N/A	61%	66%	68%	70%	65%
CENTERS PROVIDING PROGRAMMED USAGE IN AT LEAST 60% OF OPERATING HOURS	N/A	73%	73%	71%	65%	73%
PROGRAMS THAT MAINTAIN MONTHLY PARTICIPATION RATES OF AT LEAST 70% OF REGISTERED PARTICIPANTS	N/A	86%	84%	85%	95%	79%
OLDER ADULT CENTERS MEALS SERVED	N/A	N/A	118,236	120,228	114,000	120,360
NEW MURALS COMPLETED	154	159	97	89	90	135
CITIZEN SATISFACTION SURVEY						
CONSIDER A MURAL IN NEIGHBORHOOD AN IMPROVEMENT	88%	90%	88%	87%	88%	88%
SATISFIED WITH PROGRAMS AT NEIGHBORHOOD RECREATION CENTER	75%	77%	79%	73%	80%	81%
SATISFIED WITH AFTER-SCHOOL PROGRAM	86%	90%	95%	86%	96%	90%

¹ In FY02, the Recreation Department modified the method for counting participants: Participants in one-time athletic and cultural events are now counted in special events attendance rather than program attendance.

² The decline in swimming pool attendance since FY03 is due to a change in methodology implemented in FY04 that includes actual counts conducted hourly.

³ Ice-rink attendance in FY05 dropped significantly, due to infrastructure problems, which closed Scanlon ice rink for the FY05 season; the late opening of two other rinks; and moderately increased ticket prices.

INTERNAL SUPPORT DEPARTMENTS





CAPITAL PROGRAM OFFICE

Richard Tustin, RA, Director
www.phila.gov/cpo

Mission

The mission of the Capital Program Office (CPO) is to manage the City's tax-supported Capital Program efficiently; provide project-management services that enable construction projects to be completed in an expeditious, cost-effective manner; and maintain high-quality architectural, engineering, and construction standards.

Overview of Programs and Services

CPO is responsible for the administration of the Capital Program, the six-year plan for the construction and renovation of public facilities, buildings, and infrastructure. The Capital Program is structured to support the Mayor's priorities with projects that promote economic development, ensure public health and safety, improve quality of life, enhance neighborhoods, and maintain the City's fiscal stability. CPO provides project fiscal administration for the tax-supported program, project-management design, and construction services to most operating departments. Special services include management of historic structures, environmental abatement, fuel-tank replacement, and tenant improvements for buildings leased by the City.

OBJECTIVES

- **Design and build quality structures and infrastructure on time and within budget, while coordinating with City agencies, community representatives, and utility and regulatory agencies, to maximize their input and minimize service disruption**
- **Renovate and improve buildings and infrastructure**

MAJOR ACHIEVEMENTS

Design and Build Quality Structures and Infrastructure on Time and within Budget, while Coordinating with City Agencies, Community Representatives, and Utility and Regulatory Agencies, to Maximize Their Input and Minimize Service Disruption

- **Constructed Widener Branch Library.** The state-of-the-art, Americans with Disabilities Act (ADA)-accessible Widener Branch Library at 2808 West Lehigh Avenue replaced a smaller outdated facility at 2531 West Lehigh Avenue. Construction was completed in November 2004, and the library opened in January 2005. At a cost of \$3.1 million dollars, the new building incorporates many energy-efficient features, reducing long-term costs of utilities and maintenance. Due to use of replenishable resources, recycled materials, and systems that reduce the need for fossil fuels, the library qualifies for Leadership in Energy and Environmental Design (LEED) certification by the US Environmental Green Building Council. The new library replaced a 90-year-old structure that was the third smallest in the City. The new 8,000-square-foot library nearly doubled the space for the collection (from 30,000 to 55,000 items) and community meeting space (from 30 to 60 people). In addition, the library has space for 12 computers, compared to four in the previous location.

Renovate and Improve Buildings and Infrastructure

- **Reopened Walnut Street West Branch Library, following a restoration and expansion project.** Located at 201 South 40th Street, the Walnut Street West Branch Library is one of the first Carnegie branch libraries. Constructed in 1905, the library closed in 1997, due to water damage. The library reopened in October 2004, following an extensive \$3.7 million renovation and expansion project that increased the overall size by 1,000 square feet. A mezzanine level was added, allowing the facility to house an additional 15,000 holdings, for a total of 60,000 items, as well as eight public computers, where there were none. ADA-compliant restrooms and an elevator also were installed as part of the project. Due to use of recycled materials, as well as special paints and windows, the library qualifies for LEED certification.
- **Continued restoration of City Hall exterior.** City Hall, a registered national historic landmark that opened in 1889, is noted for its scale and complexity. The multiphase exterior restoration project, begun in 1993, is the first major restoration of the building exterior since 1909. In November 2004, CPO completed the second phase of the project, which included the restoration of the west façade and associated roof areas. The remainder of the restoration project—which will include the south and southeast facades, roof areas, and south courtyard and light wells—will be completed in two additional phases ending in 2010. The total project cost is estimated at \$75 to \$80 million.



- Renovated and enhanced FDR Park tennis courts and ball fields.** Renovations to FDR Park were completed in July 2004 to provide 10 new tennis courts, five refurbished tennis courts, and a new ball field. The \$1 million construction cost includes a \$60,000 contribution by the Philadelphia Phillies for a new irrigation system, fencing, and ball-field upgrades. The new tennis courts, located at the intersection of Broad Street and Pattison Avenue, expand the active recreational opportunities at the site, and complement the less visible existing courts at the rear of the park. A related project, begun in April 2005 at a projected cost of \$103,000, will provide new lighting at FDR Park.
- Renovated Kingsessing Recreation Center.** Completed in June 2005, the \$1.5 million renovation to the 80-year-old Kingsessing recreation facility included the replacement of the deep-end pool with a new modern five-foot deep pool and filtration system, new play equipment, four basketball and two tennis courts. New paving, landscaping, and lighting improve aesthetics and enhance safety and security at the center.

EXPENDITURE AND POSITION SUMMARY - OPERATING BUDGET

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	949,746	970,330	966,125	1,143,261	966,670	891,231
CONTRACTS	1,113,924	1,161,756	393,603	379,809	349,562	328,573
MATERIALS, SUPPLIES & EQUIPMENT	86,699	107,644	108,097	86,829	89,183	71,062
OTHER	0	0	650,000	650,000	572,000	572,000
TOTAL DIRECT OBLIGATIONS	2,150,369	2,239,730	2,117,825	2,259,899	1,977,415	1,862,866
EMPLOYEES AT YEAR END	21	20	21	22	18	14

EXPENDITURE AND POSITION SUMMARY - CAPITAL BUDGET (CLIENT DEPARTMENTS)

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	5,513,720	5,727,642	5,971,849	6,232,028	6,523,000	6,103,175
CONTRACTS	50,633,374	99,772,130	78,013,043	60,228,273	0	56,634,699
TOTAL DIRECT OBLIGATIONS	56,147,094	105,499,772	83,984,892	66,460,301	0	62,737,874
EMPLOYEES AT YEAR END	81	84	84	83	78	78

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
DESIGN PROJECTS COMPLETED	N/A	N/A	N/A	N/A	98	95
WITHIN 10 PERCENT OF BUDGET ¹	N/A	N/A	N/A	N/A	80%	94%
WITHIN 10 PERCENT OF SCHEDULE	N/A	N/A	N/A	N/A	80%	80%
CONSTRUCTION PROJECTS COMPLETED	N/A	N/A	N/A	N/A	128	131
WITHIN 10 PERCENT OF BUDGET	N/A	N/A	N/A	N/A	80%	81%
WITHIN 10 PERCENT OF SCHEDULE	N/A	N/A	N/A	N/A	80%	76%
CLIENT DEPARTMENTS SATISFIED WITH SERVICES	N/A	N/A	N/A	N/A	80%	90%

¹ Expansion of the scope of services sometimes results in increased costs for design contracts.



OFFICE OF FLEET MANAGEMENT

James Muller, Director
www.phila.gov/fleet

Mission

The mission of the Office of Fleet Management (OFM) is to provide operating departments with the vehicles and equipment enabling cost-effective service delivery.

OBJECTIVES

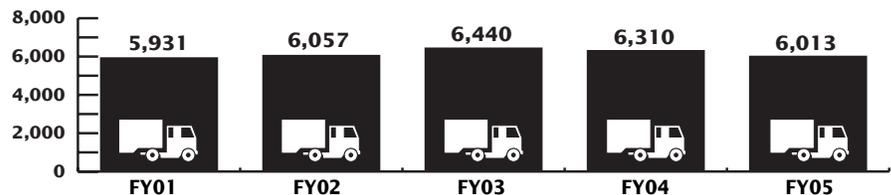
- **Provide operating departments with an appropriate supply of vehicles through innovative programs**
- **Automate processes to improve efficiency**

MAJOR ACHIEVEMENTS

Provide Operating Departments with an Appropriate Supply of Vehicles through Innovative Programs

- **Contained costs through fleet-reduction program.** During FY05, City departments relinquished 329 vehicles. The decrease achieves annual savings of \$1.6 million through lower fuel costs, reduced maintenance costs, nonrecurring vehicle auction revenues, and lower parking costs. The fleet size has been reduced as shown below:

Vehicles In Fleet



OFM has developed several alternative transportation programs:

- **Personal Auto Program.** The program provides mileage reimbursement to City employees who use private vehicles for authorized business-related travel, and ensures that personal automobile insurance does not increase as a result. During FY05, 10 employees participated in this program.
- **Automated Vehicle Sharing.** The City has partnered with a Philadelphia-based automated vehicle-sharing provider—Philly Car Share (PCS)—for vehicle sharing. PCS is a nonprofit organization dedicated to reducing automobile dependency in Philadelphia. PCS operates a rapidly growing fleet of primarily gas-electric hybrid sedans. Approximately 1,100 employees participated in the program in FY05. Vehicles can be obtained from 17 Center City and University City locations, and can be rented by the hour. Automated vehicle sharing helps decrease fleet size, reduce costs, and improve utilization by enabling multiple drivers to easily use the same vehicle. The program's technology enables reliable, secure, and automated 7-day/24-hour access to vehicles. Automated scheduling and vehicle access systems process administrative, scheduling, key management, usage tracking, and billing tasks. The automated vehicle sharing program has won national praise: At least 53 news sources—including newspapers, television, radio, Governing Magazine, and the National Association of Fleet Administrators—have covered the story.
- **Vehicle Allowance Program.** The program provides a fixed annual vehicle allowance to eligible employees who have emergency response duties but do not have an assigned City vehicle.



Automate Processes to Improve Efficiency

- Automated vehicle parts payments.** During FY05, the Finance Department and OFM worked in partnership to automate OFM's payment process for vehicle parts. OFM, which has the second highest volume of invoices in City government, was transmitting invoices to the Finance Department for manual data entry. Fully functional by the end of FY05, the new system, which resides on a local imaging system, consists of scanning, automatic data capture, and storage and retrieval of images. OFM reduced overtime expenses in the Accounts Payable Unit by 50 percent, saving approximately \$40,000 annually. The scanning system, which cost \$100,000, will pay for itself in less than three years.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	18,957,315	17,833,173	17,475,483	17,010,161	16,818,434	16,510,174
CONTRACTS	4,745,174	4,502,647	4,300,000	4,290,833	4,819,000	4,809,368
MATERIALS, SUPPLIES & EQUIPMENT	17,835,961	15,908,808	16,802,609	17,849,509	17,255,400	20,543,298
OTHER	74,803	130,209	69,566	7,503		21,565
SUBTOTAL (DISTRICT MAINTENANCE CENTERS)	41,613,253	38,374,837	38,647,658	39,158,006	38,892,834	41,884,405
VEHICLE PURCHASES	15,483,723	17,597,375	9,799,293	6,699,661	2,180,000	2,176,477
TOTAL OBLIGATIONS¹	57,096,976	55,972,212	48,446,951	45,857,667	41,072,834	44,060,882
EMPLOYEES AT YEAR END	488	382	362	345	352	320

¹ Excludes Water and Aviation Funds.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
VEHICLES IN FLEET¹	5,931	6,057	6,440	6,310	5,985	6,013
VEHICLES REQUIRED ACTUALLY PROVIDED	100%	100%	100%	100%	100%	100%
PATROL CARS	100%	100%	100%	100%	100%	100%
TRASH COMPACTORS	100%	100%	100%	100%	100%	100%
FLEET DOWNTIME						
CITYWIDE	10%	9%	10%	11%	11%	10%
PATROL CARS	8%	10%	11%	9%	10%	10%
TRASH COMPACTORS	20%	21%	21%	22%	20%	21%
FUEL COST PER GALLON						
UNLEADED	\$0.78	\$0.86	\$1.08	\$1.08	\$1.43	\$1.43
DIESEL	\$0.72	\$0.80	\$1.10	\$1.10	\$1.41	\$1.41

¹ During FY02 and FY03, the number of vehicles in the fleet increased primarily due to purchase of 70 police sedans that had previously been leased, the acquisition of over 300 vehicles and special equipment for the City's lot-cleaning program, and the acquisition of 130 vehicles for new programs in the Water Department and the Division of Aviation.



LAW DEPARTMENT

Romulo L. Diaz, Jr., City Solicitor
www.phila.gov/law

Mission

The Law Department's mission is to furnish legal advice to the Mayor; City Council; and City officers, departments, boards, and commissions consistent with the highest degree of integrity and professionalism.

Overview of Programs and Services

The Law Department drafts, negotiates, and approves all City contracts and bonds; maximizes the collection of delinquent taxes, fines, and other debts; represents the City's interests in litigation; counsels City officers, departments, agencies, boards and commissions on legal compliance, policies, and procedures; and prepares legislation for introduction to City Council.

OBJECTIVES

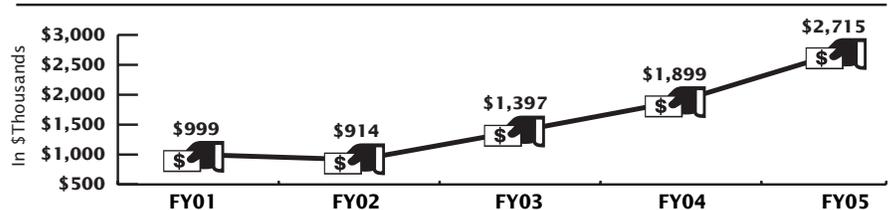
- **Maximize revenues through tax collection and the recovery of funds due**
- **Protect the interests of the City through the provision of cost-effective representation and the reduction of potential liability**

MAJOR ACHIEVEMENTS

Maximize Revenues through Tax Collection and the Recovery of Funds Due

- **Increased collection of delinquent revenue.** Through a citywide campaign, the Law Department collected nearly \$120 million in delinquent taxes, water revenues, fees, and fines in FY05, an increase of more than \$17 million from FY04. In FY05, the Law Department aggressively reviewed accounts involving Commonwealth agencies, such as the Philadelphia Authority for Industrial Development, to ensure that tenants remain current with real-estate use and occupancy taxes.
- **Enforced Codes for improved quality of life.** The Law Department continued to improve prosecution of Code enforcement cases, particularly zoning, property maintenance, and billboard enforcement. Through rigorous oversight, the department increased the efficiency and effectiveness of fine collection, amassing \$2.7 million in fines in FY05, an increase of 42 percent, or \$800,000, over the previous year.

Code Enforcement Collections



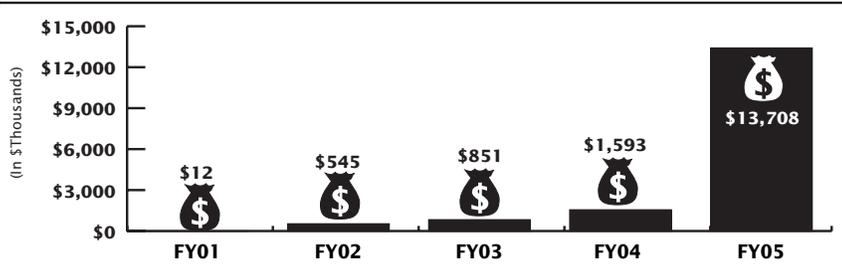
- **Secured landmark regulatory settlements.** The Regulatory Affairs Unit dramatically increased revenues, from \$1.6 million in FY04 to \$13.7 million in FY05. Among the unit's key successes were the:
 - **Bucks County sewer capacity contract.** By enforcing the City's contract to furnish sewer capacity to the Bucks County Water and Sewer Authority, the Law Department secured an agreement for the Authority to pay \$18.6 million from June through August 2005 in volume exceedance charges. Approximately \$13.5 million of that amount will finance sewer capacity expansion projects.
 - **Sunoco settlement.** Five years of negotiations by the Law Department culminated in a settlement in June 2005 among the Philadelphia Department of Public Health, the US Environmental Protection Agency, the Pennsylvania Department of Environmental Protection, and Sunoco. Under the agreement, Sunoco agreed to install air-pollution prevention equipment at its Philadelphia refinery at a cost of up to \$50 million,



and pay a \$500,000 fine to the City. Under the settlement, Sunoco also will provide diesel engine retrofit kits valued at \$1.2 million and \$400,000 of ultra low sulfur diesel fuel for City and possibly Philadelphia School District vehicles. The settlement will improve air quality in the City and increase employment for Philadelphia residents.

The five-year trend in regulatory affairs collections is shown below:

Regulatory Affairs Collections



Protect the Interests of the City through the Provision of Cost-effective Representation and the Reduction of Potential Liability

- **Prevented massive SEPTA service cuts.** Law Department litigation in December 2004 protected mass-transit riders and the entire region from enormous service reductions and fare increases that would have made SEPTA's fares the highest in the nation. Under the Mayor's direction, the Law Department went to Common Pleas Court and was successful in obtaining a stay to prevent the service cuts and fare increases. The stay allowed the Commonwealth to identify temporary funding to avert the erosion of public transportation in FY05.
- **Facilitated improvement of the Sheriff's Office accounting systems.** During FY05, the Law Department worked with the Sheriff's Office to appeal a Commonwealth Department of Treasury determination that \$11 million should be escheated (returned) to the Commonwealth, which prevented immediate loss of the funds. The Sheriff's Office, with Law Department support, is working to improve and update its accounting systems to address the Commonwealth's concerns.
- **Postponed residential mortgage foreclosures resulting from predatory lending.** The Law Department, in conjunction with the Sheriff's Office and others, obtained a Court Order in April 2004 postponing residential Sheriff's sales for homeowners eligible for relief from predatory loans. The postponements allow residential homeowners to apply for assistance from the City's Office of Housing and Community Development-funded housing counseling agencies. With the assistance of the Sheriff's Office, which encouraged cooperation by lenders, 264 homeowners were able to prevent foreclosure through loan modifications, forbearance agreements, Homeowners Emergency Mortgage Assistance program and Federal Housing Authority loans, and/or through individual litigation.



EXPENDITURE AND POSITION SUMMARY (GENERAL FUND ONLY)

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	10,051,097	9,959,891	9,689,915	9,951,168	9,581,235	9,434,053
CONTRACTS	8,099,299	7,426,652	5,005,848	6,606,908	5,302,947	5,499,022
MATERIALS, SUPPLIES & EQUIPMENT	266,312	272,541	284,655	271,249	250,024	186,943
OTHER ¹	362,812	380,476	360,562	75,220	0	14,286
TOTAL DIRECT OBLIGATIONS	18,779,520	18,039,560	15,340,980	16,904,545	15,134,206	15,134,304
EMPLOYEES AT YEAR END	219	212	194	191	198	177

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

KEY PERFORMANCE MEASUREMENTS (ALL FUNDS)

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
OPEN CASES, ALL LITIGATION UNITS	1,780	1,662	1,621	1,500	1,500	1,634
NEW SUITS FILED	1,659	1,577	1,545	1,496	1,500	1,438
CASES CLOSED¹	2,015	1,818	1,624	1,510	1,500	1,397
WITH NO PAYMENT ²	1,302	1,020	981	806	840	791
WITH NO PAYMENT (PERCENT) ³	65%	56%	60%	53%	56%	57%
INDEMNITIES COST (IN \$MILLIONS)	\$30.2	\$30.0	\$28.2	\$27.6	\$35.3	\$28.9
AVERAGE COST OF CLOSED CASES ³	\$14,988	\$16,502	\$14,868	\$14,439	\$23,505	\$20,681
CONTRACTS CONFORMED	837	887	909	849	850	798
DAYS TO CONFORMANCE (AVERAGE) ⁴	110	103	119	111	110	100
DAYS IN LAW DEPARTMENT (AVERAGE)	28	34	28	25	25	26
COLLECTIONS						
TAX REVENUE (IN \$MILLIONS) ⁵	\$102.9	\$123.9	\$120.6	\$102.6	\$105.6	\$119.8
CODE ENFORCEMENT (IN \$THOUSANDS)	\$999	\$914	\$1,397	\$1,899	\$2,000	\$2,715
REGULATORY AFFAIRS (IN \$THOUSANDS)	\$12	\$545	\$851	\$1,593	\$1,000	\$13,708

¹ The continuing decrease in the number of cases closed each year is due to an overall reduction in the number of new cases, primarily in the Civil Rights and Labor and Employment divisions and a reduction in number of litigation attorneys to handle the cases, resulting in delayed closure of cases.

² A number of old Labor Unit cases were closed administratively during FY01, causing the number and percent closed without payment to be unusually high, and the average cost of closed cases to be unusually low.

³ The average cost of closure increased from FY04 to FY05 due to several large payouts.

⁴ More aggressive efforts to speed contract conformance have reduced contract processing time.

⁵ Beginning in FY04, responsibility for Philadelphia Gas Works (PGW) revenue collections (approximately \$12 million in FY03) was transferred to PGW.



MAYOR'S OFFICE OF INFORMATION SERVICES

Dianah L. Neff, Chief Information Officer
www.phila.gov/mois

Mission

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

Overview of Programs and Services

MOIS coordinates the City's information technology (IT) activities by providing centralized planning, enterprise information technology standards, IT project management, computer training, and desktop support. MOIS also operates the City's central data center, the metropolitan wide-area network (CityNet), and the operations support center. To enhance governmental operations, MOIS is implementing a number of enterprise capabilities and standards that support common business needs across departments. Some of MOIS' efforts include:

- Replacement of the existing email infrastructure
- Electronic bill payment to enable e-government transactional applications
- Integration of Geographic Information System (GIS) spatial data applications with business applications
- Enhancement of technical helpdesk support to respond to computer workstation problems of 17,000 city workers
- Creation of a shared server environment for deployment of departmental and enterprise applications
- Deployment of an imaging and document management solution to meet the needs of departments that create, maintain, or process large numbers of documents on a daily basis
- Automation of business processes
- Deployment of a new web content management solution to support www.phila.gov
- Implementation of additional disaster recovery measures to ensure continuity of critical business functions

OBJECTIVES

- **Provide innovative solutions through centralized planning and project management to enhance internal and external provision of services**
- **Provide reliable, efficient, and cost-effective maintenance of the IT infrastructure, hardware, and software supporting City operations**

MAJOR ACHIEVEMENTS

Provide Innovative Solutions through Centralized Planning and Project Management to Enhance Internal and External Provision of Services

- **Continued to implement the Wireless Philadelphia initiative to provide low-cost wireless broadband Internet access to all Philadelphians.** In June 2004, the City began providing free broadband wireless Internet access in Love Park and along the Benjamin Franklin Parkway. Additional pilot areas were added in June and July 2005 in West Kensington/Norris Square, Olney, and the historic square mile. Mayor Street's goal is for Philadelphia to become, by the end of 2006, the first major metropolitan area to provide low-cost wireless broadband Internet access citywide. To achieve this goal, a Wireless Philadelphia executive committee was created in August 2004 to develop a public/private partnership to enhance quality of life by providing wireless access to all City residents. Wireless Philadelphia will provide affordable broadband wireless access to serve small- and medium-sized businesses. Access will reduce the costs of doing business in Philadelphia and enable businesses to invest in new technologies that will allow them to expand in Philadelphia and ultimately increase neighborhood job opportunities. The program will combat the digital divide by providing low-cost access, computers, and training to families and individuals, using revenues generated through the project. In February 2005, the executive committee implemented a plan to:
 - Create a nonprofit corporation—the Wireless Philadelphia Corporation. Immediately upon its inception in March 2005, the Corporation began to seek and review proposals to design, construct, operate, and maintain the wireless network.
 - Fund the initiative through foundation grants, bank loans, or taxable bonds—not City tax revenues
 - Use commercial or institutional service providers to market the service to subscribers and provide customer care and support
 - Use nonprofit organizations to provide free wireless Internet access in major parks and public spaces
 - Fund economic-development and digital-divide programs through revenue raised by the initiative



- **Launched ePayPhilly to provide added convenience to citizens.** In September 2004, MOIS launched ePayPhilly, an online credit card system that enables citizens to pay taxes, city bills, and service fees via the Internet at www.phila.gov. The capability was developed by MOIS in partnership with the Revenue, Water, Records, and Licenses and Inspections (L&I) departments. Citizens may now use ePayPhilly to:

- File and pay property taxes, business privilege taxes, wage taxes, and net-profit taxes
- Pay water bills
- Obtain deeds and other property-related documents from the Records Department
- Apply for fast-form building permits from L&I
- Obtain copies of Police Department accident and incident reports

The Citizen Satisfaction Survey ¹ showed that the percentage of survey respondents who visited www.phila.gov increased from 30 percent to 34 percent from FY04 to FY05. From September 2004 through June 2005, citizens used the ePay Philly system to make over 30,000 transactions, representing \$4.1 million in fees and taxes paid to the City, as shown in the table below:

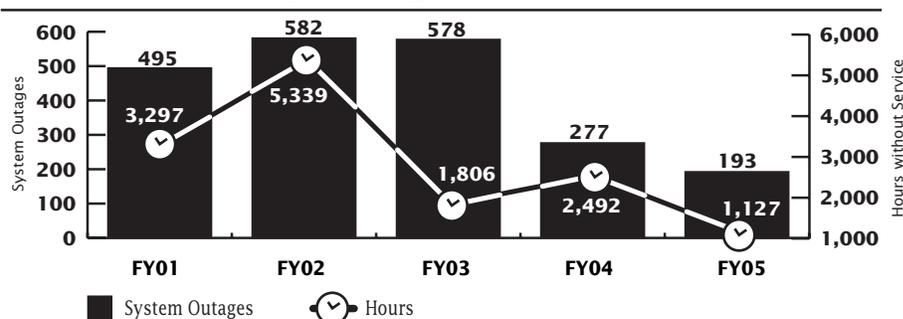
Epay Philly Usage - September 2004 - June 2005

TAX OR SERVICE FEE	TRANSACTIONS	REVENUE COLLECTED
POLICE ACCIDENT & INCIDENT REPORTS	859	\$22,156
FAST-FORM BUILDING PERMITS	273	\$27,130
DEEDS & OTHER RECORDS DEPARTMENT DOCUMENTS	1,720	\$53,248
TAXES		
REAL ESTATE	1,674	\$1,241,317
SCHOOL INCOME	107	\$24,340
BUSINESS PRIVILEGE	284	\$71,016
WATER		
COMMERCIAL	143	\$135,802
RESIDENTIAL	25,275	\$2,567,535
TOTAL	30,335	\$4,142,544

Provide Reliable, Efficient and Cost-effective Maintenance of the IT Infrastructure, Hardware, and Software Supporting City Operations

- **Improved helpdesk services.** MOIS provides helpdesk assistance for City employees and for external users accessing the City's website. One of the major changes of the past two years has been a reduction in the number of telephone requests for assistance. From FY04 to FY05, telephone requests declined by about 40 percent, while email requests increased by about the same percentage. This benefits not only users, who can request support at any time of the day or night, but also helpdesk staff, who can use their time to resolve issues and fulfill service requests, rather than taking problem reports over the telephone. In the past year, the number and duration of system outages has continued to decline as shown below, reflecting MOIS and departmental investments in a more stable technical architecture and network. The helpdesk is continuing to close almost nine out of 10 trouble tickets within five days, and is working toward a service level goal of closing 100 percent within five days in FY06.

Number and Duration of System Outages



¹ System outages include CityNet (WAN-Router), email and mainframe, servers, applications, controllers, intranet and Internet. Outages are counted whether they affect part of a department or an entire department.



AWARDS AND RECOGNITION

- *Solutions Award for 2004 - Business Process Management, Public Technology Institute, January 2005*, for automated business processes being used in the Personnel Department, Fleet Management Office, and elsewhere in city government to more efficiently and effectively meet governmental needs.
- *Technology Leadership Award for 2004 to Chief Information Officer Dianah Neff, Public Technology Institute*, for leadership in establishing neighborhood-based technology centers, re-launching the City's website and transforming it into an interactive resource for residents and businesses, and helping to make the City's GIS one of the more robust in the country.

EXPENDITURE AND POSITION SUMMARY (GENERAL FUND ONLY)

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	6,763,153	7,187,573	7,418,050	6,994,694	6,265,767	6,305,035
CONTRACTS	5,654,958	5,418,138	5,079,356	5,474,390	4,750,853	5,138,852
MATERIALS, SUPPLIES & EQUIPMENT	245,400	248,163	249,532	198,245	162,634	162,558
OTHER	93,614	93,614	93,614	93,614	0	35,000
TOTAL DIRECT OBLIGATIONS	12,757,125	12,947,488	12,840,552	12,760,943	11,179,254	11,641,445
EMPLOYEES AT YEAR END	129	131	124	107	101	98

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
SYSTEM OUTAGES¹	495	582	578	277	500	193
HOURS	3,297	5,339	1,806	2,492	2,100	1,127
TOTAL SUPPORT REQUESTS	34,468	34,091	30,442	55,076	54,000	49,234
TELEPHONE	34,468	34,091	27,859	34,243	26,000	20,256
EMAIL ²	N/A	N/A	2,583	20,833	30,000	28,978
CALLS RESOLVED IMMEDIATELY ³	N/A	833	3,560	1,640	2,500	1,210
TROUBLE TICKETS⁴						
CREATED	10,334	7,684	12,029	10,838	15,500	10,634
CLOSED WITHIN 5 DAYS	N/A	67%	99%	76%	65%	87%
SERVICE PROJECT REQUESTS						
CREATED	1,862	2,845	2,040	2,974	2,500	4,607
CLOSED WITHIN 10 DAYS ⁵	N/A	48%	55%	87%	84%	54%
CITIZEN SATISFACTION SURVEY						
VISITED CITY WEBSITE	19%	21%	24%	30%	32%	34%
TO OBTAIN INFORMATION	84%	81%	85%	86%	86%	84%
TO COMPLETE TRANSACTION	17%	27%	17%	16%	20%	24%
TO MAKE PAYMENT	N/A	N/A	N/A	2%	4%	6%
REPORTING THAT WEBSITE IS EASY TO USE	N/A	N/A	73%	75%	76%	76%

1 System outages include CityNet (WAN-Router), email and mainframe, servers, applications, controllers, intranet and Internet. Outages are counted whether they affect part of a department or an entire department.

2 Email trouble tickets began in October 2002.

3 The decrease in the number of calls resolved immediately in recent years is due to the reduction in the use of terminal-based applications that generated a large number of calls for terminal resets. In addition, calls for resetting Lotus Notes passwords have decreased as departmental personnel in many agencies have the ability to reset passwords.

4 Trouble tickets are created to respond to an incident or event, such as a forgotten password, a failed hard drive, inability to access the network, or a problem with a specific application. As a result of helpdesk staff shortages, the percentage of trouble tickets closed within five days has declined.

5 Service requests are for new service, such as new Internet accounts; new access to specific applications, databases, or servers; requests to relocate PCs; or requests to modify or change applications or systems maintained or hosted by MOIS. In the past year, the number of service requests has increased due to greater use of technology—especially web-based applications—to support departmental activities. As a result of increased demand, coupled with fewer helpdesk staff during FY05, the percentage of service requests closed within 10 days has declined.



PERSONNEL DEPARTMENT

Lynda Orfanelli, Personnel Director
www.phila.gov/personnel

Mission

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

OBJECTIVES

- **Plan for current and future workforce needs**
- **Implement strategies to develop and retain employees**

MAJOR ACHIEVEMENTS

Plan for Current and Future Workforce Needs

- **Implemented a citywide pre-employment background investigation program.** The City customarily has conducted background investigations only on candidates for specific jobs, such as police officer, social worker, and Airport laborer. In March 2005, in cooperation with the Office of the Inspector General, the Personnel Department expanded pre-employment background investigations to all new employees. Most employees are subject to a standard investigation that verifies identity, residency, education, and employment history, and checks for criminal history. Employees hired for more sensitive jobs, such as fiscal, health and welfare, and public-safety positions, are subject to a more in-depth security check that includes a review of credit history. Information gathered during the background investigations is confidential and is maintained and distributed in accordance with the Fair Credit Reporting Act.
- **Automated business processes.** Personnel and the Mayor's Office of Information Services collaborated during FY05 to automate two staffing transactions (new hires and employee separations), thus streamlining the processes. The \$85,000 project has reduced the resources needed to process employee transactions by eliminating many data entry steps and reducing the need for employees to look up and edit data and deliver paper documents. As a result, the time required to process new hires and separations was reduced from 27 to three days.

Implement Strategies to Develop and Retain Employees

- **Supported workforce ethics training.** During FY05, Personnel worked with the Philadelphia Board of Ethics to train all department heads and deputies in ethics issues. Personnel will assist the Ethics Board in structuring the curriculum, preparing materials, and soliciting presenters to train the entire workforce beginning in FY06.
- **Trained all supervisors and managers in performance management.** In FY05, Personnel achieved the initial goal of training all 1,130 white-collar union and non-represented supervisors and managers in performance management. Begun in FY02, the two-day training program is designed to maximize employee effectiveness. In FY06, Personnel will provide training to all newly promoted supervisors and managers. Additionally, a follow-up session will be conducted to train managers and supervisors in additional techniques for performance management.



AWARDS AND RECOGNITION

- *Seven Seals Award, US Department of Defense, April 2005, for supporting Armed Forces personnel by exceeding the requirements of the Uniformed Services Employment and Reemployment Rights Act (USERRA) of 1994, which prohibits employment discrimination against veterans serving active duty. The City's workforce includes over 330 Armed Forces reservists, many on active duty in Afghanistan and Iraq during FY05. Reservists received the Mayor's special benefits package, including City-paid health and life insurance, as well as a monthly stipend. The Personnel Department administers make-up examinations to reservists who miss promotional examinations while on active duty, to ensure that reservists have the same opportunities for advancement as their civilian peers.*

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	4,215,297	4,117,047	4,177,826	4,158,272	4,181,182	3,908,410
CONTRACTS	553,182	700,373	528,130	604,059	362,530	291,558
MATERIALS, SUPPLIES & EQUIPMENT	67,631	68,459	79,834	75,799	80,609	76,479
OTHER	0	4,000	0	0	0	0
TOTAL DIRECT OBLIGATIONS	4,836,110	4,889,879	4,785,790	4,838,130	4,624,321	4,276,447
EMPLOYEES AT YEAR END	93	88	88	80	83	76

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
WORKFORCE REQUESTS						
PLANNED ¹	60%	62%	62%	47%	N/A	N/A
UNPLANNED	40%	38%	38%	53%	N/A	N/A
HIRING LISTS ESTABLISHED						
LISTS PRODUCED ON TIME OR EARLY	96%	93%	96%	93%	95%	91%
DAYS BETWEEN POSITION ANNOUNCEMENT & CREATION OF HIRING LIST (AVERAGE)	76	85	81	86	75	76
JOB DESIGN REQUESTS PRODUCED ON TIME OR EARLY						
	100%	100%	98%	96%	98%	95%
CRITICAL HIRING LISTS AVAILABLE AT YEAR END						
	92%	95%	93%	89%	100%	100%
CANDIDATES HIRED OR PROMOTED						
	2,730	1,985	2,021	2,691	1,500	2,705

¹ As a result of layoffs and a continuing hiring freeze, workforce planning was not conducted in FY05.



DEPARTMENT OF PUBLIC PROPERTY

Joan Schlotterbeck, Commissioner
www.phila.gov/property

Mission

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

Overview of Programs and Services

DPP maintains Philadelphia City Hall, the Municipal Services Building, the One Parkway Building, and the Criminal Justice Center; manages approximately 45 additional leases; and provides maintenance services at 33 Police and 58 Fire facilities. DPP also administers citywide communication services and the City's cable television franchise, and assists in the production of more than 350 special events held annually throughout Philadelphia.

OBJECTIVES

- **Maintain the inventory of City-owned properties by acquiring and selling facilities and negotiating cost-effective leases**
- **Manage and maintain City-owned buildings**

MAJOR ACHIEVEMENTS

Maintain the Inventory of City-owned Properties by Acquiring and Selling Facilities and Negotiating Cost-Effective Leases

- **Consolidated office space and reduced the inventory of surplus property.** In FY05, DPP continued the consolidation of office space by relocating a number of Mayor's Office of Community Services and Department of Licenses and Inspections offices from leased space to City-owned space, saving \$291,000 in annual lease payments. DPP also completed lease negotiations for the relocation of the District Attorney's Office from 1421 Arch Street to One South Penn Square, providing a more efficient office layout for the staff, while reducing the rent costs from \$20 to \$15 per square foot during the first year of the new lease. In conjunction with the consolidation initiative, DPP is managing the sale of surplus property. Many of the City's surplus buildings and parcels are in up-and-coming neighborhoods. Surplus property sales netted \$2.3 million in FY05, reduced operating costs and liability, and are expected to generate at least \$12 million in sales over the next five years.

Manage and Maintain City-owned Buildings

- **Established and enhanced security in City-owned buildings.** In July 2005, at a cost of \$1.3 million, DPP completed security upgrades in the Municipal Services and One Parkway buildings. Begun in FY03, upgrades included the installation and use of turnstiles, electronic-access cards, and a state-of-the-art database system that photographs visitors, issues badges, and tracks building entrants. At a cost of \$4.5 million, a similar system will be implemented in City Hall in FY06, and bollards will be installed around the building to further enhance security.

AWARDS AND RECOGNITION

- *Pennsylvania Historic Preservation Award, PA Historical and Museum Commission, May 2005, for City Hall Chambers and the Mayor's Reception Hall.*
- *Hall of Fame Award, Delaware Valley Engineers, February 2005, for the Center City commuter tunnel.*



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	9,801,378	9,153,397	8,990,930	9,085,302	8,604,742	8,470,038
CONTRACTS ¹	82,449,034	77,061,471	77,848,459	77,560,817	72,455,305	73,800,968
MATERIALS, SUPPLIES & EQUIPMENT	1,436,236	1,003,169	1,023,911	1,019,882	909,177	927,588
PAYMENTS TO OTHER FUNDS	9,485,644	20,921,564	14,151,639	15,817,451	14,000,000	23,092,810
OTHER	1,897,144	1,658,273	1,399,752	1,337,050	0	1,486,588
TOTAL DIRECT OBLIGATIONS²	105,069,436	109,797,874	103,414,691	104,820,502	95,969,224	107,777,992
EMPLOYEES AT YEAR END	222	215	199	197	197	168

1 Contract costs do not include the SEPTA subsidy.

2 Excludes Water, Grants, and Aviation funding.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
FACILITIES MANAGEMENT DIVISION						
WORK ORDERS GENERATED ¹	33,854	35,340	32,490	33,685	39,800	36,504
WORK ORDERS COMPLETED ¹	32,300	32,705	27,485	32,486	35,846	35,150
COMMUNICATIONS DIVISION						
SWITCHBOARD CALLS ²	1,505,826	1,495,000	1,444,549	1,512,702	1,430,000	1,288,493
WORK ORDERS GENERATED ³	9,795	10,127	13,057	12,439	12,175	8,851
WORK ORDERS COMPLETED ³	9,383	8,764	9,936	11,380	10,958	8,332

1 In FY02, a new vendor was selected to assist with facilities management. The vendor adjusted the project management schedule for City Hall, the Municipal Services Building, and the One Parkway Building, resulting in fewer work orders generated for contracted crews in FY03. City crews were assigned additional responsibilities, resulting in more work orders generated. In addition, employees formerly assigned to the Overhead Unit of the Communications Division were transferred to the Facilities Management Division to handle facilities management work orders.

2 Switchboard calls are decreasing due to the availability of departmental contact information on the City's website, www.phila.gov.

3 The number of work orders generated and completed by the Communications Division decreased due to installation of new equipment, transfer of the Overhead Unit (which assisted with Special Events) to the Facilities Management Division, and fewer special events.



DIVISION OF RISK MANAGEMENT

Barry Scott, Interim Risk Manager
www.phila.gov/risk

Mission

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

Overview of Programs and Services

RMD includes four units:

- The Employee Disability Unit oversees all aspects of the employee work-related injury program.
- The Third-party Claims Unit investigates and manages bodily injury and property damage claims filed against the City.
- The Insurance and Contracts Unit develops and administers insurance programs and requirements for City contractors.
- The Safety and Loss Control Unit investigates and resolves safety issues raised by departments, and provides injury-prevention training.

OBJECTIVES

- **Reduce the cost of the employee disability program, expedite return to work by employees after injury, improve the quality of medical services available to employees, and improve the administration of the employee disability program**
- **Protect the health and safety of employees and the public**
- **Mitigate the City's exposure to property loss, liability, and undue litigation**

MAJOR ACHIEVEMENTS

Reduce the Cost of the Employee Disability Program, Expedite Return to Work by Employees after Injury, Improve the Quality of Medical Services Available to Employees, and Improve the Administration of the Employee Disability Program

- **Expanded exclusive medical provider networks for employee disability program.** Exclusive medical provider networks allow City employees to obtain medical treatment close to work and/or home, thereby making treatment more convenient for employees and reducing commuting time. In FY05, an additional medical treatment site was added, for a total of seven sites in the network, originally established in FY03. In accordance with a negotiated agreement between the City and the Fraternal Order of Police, a separate exclusive medical network was established in June 2004 to ensure medical care for police officers entitled to Heart and Lung Act benefits. By the end of FY05, the number of providers in the network for police officers was expanded from one to six.
- **Instituted new system to better monitor and prevent employee injuries.** In January 2005, RMD implemented Citywide employee accident, injury, and illness reporting procedures. Procedures are intended to improve management and reduce costs associated with disability claims. In place of various reporting forms, departments now use a single form, which enhances Risk Management's ability to monitor intra- and interdepartmental trends and focus prevention efforts. Uniform reporting also allows the City and its employee disability third-party administrator to report all injury and illness claims to the Commonwealth's Bureau of Workers Compensation in an accurate and timely manner.

Protect the Health and Safety of Employees and the Public

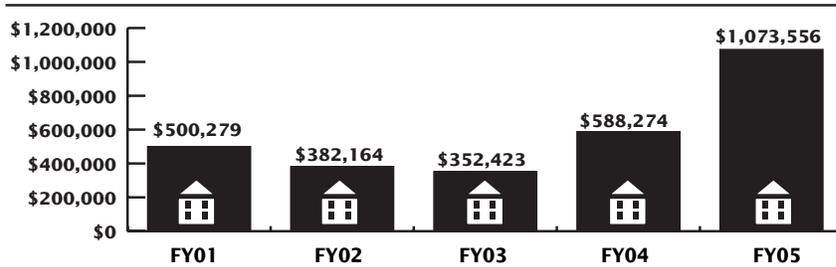
- **Implemented insurance and safety program for the Neighborhood Transportation Initiative (NTI).** In November 2004, RMD partnered with the Occupational Safety and Health Administration (OSHA) to implement a comprehensive safety program for NTI demolition crews. The partnership will help prevent serious injuries, provide safety training for contractors, limit the scope of OSHA inspections, and potentially reduce future insurance premiums. Implementation of the insurance and safety program has reduced workers' compensation costs for NTI workers by 43 percent from \$720,084 in FY04 to \$407,235 in FY05.
- **Conducted driver-safety training classes for City employees.** In FY05, RMD instituted driver-safety training classes to minimize vehicular accidents. From February through June 2005, 464 employees were trained Citywide.



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

- Increased cost recovery from responsible third parties.** During FY05, RMD collected approximately \$1.1 million from parties responsible for damage to City facilities. Enhanced recovery procedures, implemented in August 2004, nearly doubled collections from \$588,274 in FY04 to \$1.1 million in FY05, as shown below:

Property Damage Recovery



- Administered a special events insurance program.** During FY05, 42 event holders participated in RMD's special events insurance program, up from 31 in FY04. The program provides low-cost liability insurance protection to the City, event holders, and nonprofit organizations participating in community events. The program protects the City's General Fund by transferring liability to the insurance company.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Actual \$	FY05 Adopted \$	FY05 Actual \$
PERSONNEL	1,098,345	976,113	922,656	862,224	903,122	854,389
CONTRACTS	787,431	521,545	519,106	491,763	506,316	469,155
MATERIALS, SUPPLIES & EQUIPMENT	51,906	20,475	26,024	16,643	18,630	11,258
TOTAL DIRECT OBLIGATIONS	1,937,682	1,518,133	1,467,786	1,370,629	1,428,068	1,334,802
EMPLOYEES AT YEAR END	23	21	19	17	18	17

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PAID DAYS LOST DUE TO EMPLOYEE INJURY CITYWIDE ¹	20,729	19,133	18,887	29,766	20,000	38,486
EMPLOYEES ON NO-DUTY INJURED-ON-DUTY STATUS (AVERAGE) ²	67	76	81	125	83	158
NEW SERVICE-CONNECTED DISABILITY PENSIONS GRANTED	37	52	26	43	50	37
WORKERS' COMPENSATION COSTS (IN \$MILLIONS)	\$24.7	\$23.9	\$23.6	\$25.0	\$23.0	\$25.9
EMPLOYEES ON LIMITED-DUTY INJURED-ON-DUTY STATUS (AVERAGE) ²	295	267	295	205	295	284
WORKERS' COMPENSATION-SUBROGATION/SUPERSEDEAS ³	\$882,730	\$1,421,988	\$861,129	\$515,750	500,000	\$998,348
THIRD-PARTY CLAIMS RESULTING IN LITIGATION	386	255	214	168	150	190
DOLLARS COLLECTED FROM THIRD PARTIES RESPONSIBLE FOR DAMAGE TO CITY PROPERTY	\$500,279	\$382,164	\$352,423	\$588,274	\$560,000	\$1,073,556

- In April 2003, the methodology used to calculate lost workdays changed, increasing the number of paid days lost. Following the establishment of the Heart and Lung exclusive medical network for police officers in June 2004, there was an unanticipated increase in the number of police officers on no-duty status. In addition, Risk Management is reviewing how certain cases were coded in FY05, which may have caused the FY05 actual to be artificially inflated.
- The increase in employees on injured-on-duty status from FY04 to FY05 is primarily due to provision of Heart and Lung benefits to police officers as a result of legislation enacted by the Commonwealth in FY05.
- Subrogation refers to recovery from third parties whose negligence causes injury to City employees. Supersedeas reimbursements fluctuate annually based on judicial rulings and total state funds available.

APPENDICES





APPENDIX I

Measures from Other Agencies

BOARD OF BUILDING STANDARDS

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
APPEALS HEARD	246	275	216	221	216	226

CAMP WILLIAM PENN

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PARTICIPANTS IN EIGHT-DAY ENCAMPMENTS	741	669	626	565	652	625

CITY TREASURER'S OFFICE

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
CAPITAL DEBT ISSUANCES (CITY FUNDS ONLY)	2	3	6	3	7	7

CIVIL SERVICE COMMISSION

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
DISCIPLINARY ADJUDICATE APPEALS¹						
RECEIVED	80	73	78	85	80	132
HEARD	77	59	60	64	60	68
REJECTED	11	9	11	13	12	15
WITHDRAWN	7	12	8	12	12	9
DENIED/DISMISSED	63	42	56	54	55	52
SUSTAINED/SETTLED	21	11	15	5	12	16
CASES HEARD THAT ARE SUSTAINED/ SETTLED	27%	19%	25%	8%	20%	24%
NON-DISCIPLINARY ADJUDICATE APPEALS²						
RECEIVED	99	98	96	59	90	57
HEARD	82	64	86	52	75	37
REJECTED	11	18	15	6	12	22
WITHDRAWN	14	10	12	12	12	15
DENIED/DISMISSED	58	57	63	39	60	17
SUSTAINED/SETTLED	16	12	20	8	12	8
CASES HEARD THAT ARE SUSTAINED/ SETTLED	20%	19%	23%	15%	16%	22%

1 Includes appeals regarding dismissals, demotions, suspensions, involuntary resignations, layoffs, and leave-of-absence denials.

2 Includes appeals regarding amendment of the classification and pay plan, oral board disqualification, and performance reporting.

LICENSE & INSPECTION REVIEW BOARD

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PUBLIC HEARINGS	791	702	1,010	1,070	1,152	1,236



PROCUREMENT DEPARTMENT

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
SERVICE, SUPPLY & EQUIPMENT CONTRACTS	812	743	503	375	450	450
PUBLIC WORKS CONTRACTS	272	250	240	211	250	280

REGISTER OF WILLS

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
PROBATABLE ESTATES SERVICED	6,381	6,242	5,993	6,094	5,964	6,058
MICROFILMING/PROCESSING (FRAMES)	63,113	66,541	60,280	36,912	43,572	31,590
INHERITANCE TAX RECEIPTS ISSUED	9,798	9,508	9,296	9,544	9,420	9,851
HEARINGS	227	196	185	216	204	211
SHORT CERTIFICATES ISSUED	26,942	26,955	24,475	24,400	24,144	23,616
ESTATE DOCUMENTS COPIED	203,378	199,655	171,839	181,074	172,332	175,162
MARRIAGE LICENSES ISSUED	10,370	9,049	9,385	9,624	9,456	9,521

ZONING BOARD OF ADJUSTMENT

Measurement	FY01	FY02	FY03	FY04	FY05 Target	FY05 Actual
ZONING APPEALS HEARD	2,031	2,250	2,335	2,520	2,520	3,299



APPENDIX II

Citizen Satisfaction Survey Results

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

City departments to the results of a citizen survey, presented in this appendix. The survey was conducted in July and August 2005 by an independent market research firm. The findings are based on a total of 1,100 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services.

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

The random sample was designed for an equal geographic distribution among respondents and to ensure, with 95 percent certainty, that the data results accurately reflect the views of the entire City population when an error rate of +/-3 percent is added to each response.

The 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 of 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, percentages do not always total 100.

Responses to questions for which multiple responses were accepted do not total 100 percent.

The market research firm which conducted the survey, the Melior Group, reports that 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, 42 percent of visitors to the park reported being very satisfied, and 57 percent of all respondents reported being very satisfied with fire protection. At the same time, customer satisfaction survey research also generally finds that a minimum of between 15 and 20 percent of respondents are always dissatisfied with certain services.

GENERAL QUESTIONS

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with how well the City performs City services in general?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.5%	98.8%	98.8%	99.5%	99.1%
VERY/SOMEWHAT SATISFIED	62.0%	66.3%	61.5%	60.0%	59.8%
VERY SATISFIED	13.9%	14.3%	14.4%	11.8%	12.9%
SOMEWHAT SATISFIED	48.1%	52.0%	47.1%	48.2%	46.9%
NEITHER SATISFIED NOR DISSATISFIED	14.0%	11.2%	12.5%	10.5%	12.2%
SOMEWHAT DISSATISFIED	14.7%	14.6%	16.6%	18.9%	16.1%
VERY DISSATISFIED	9.3%	7.9%	9.4%	10.6%	11.8%
VERY/SOMEWHAT DISSATISFIED	24.0%	22.5%	26.0%	29.5%	27.9%
Overall, which two City services are most important to you?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	97.1%	98.2%	97.2%
TRASH COLLECTION/RECYCLING	49.6%	39.8%	40.2%	37.7%	44.3%
POLICE PROTECTION/SAFETY	37.8%	40.1%	40.6%	47.4%	39.5%
FIRE PROTECTION	12.9%	17.2%	15.8%	26.3%	16.9%
STREET REPAIR	18.6%	9.9%	16.7%	15.0%	14.6%
TRANSPORTATION	10.5%	4.5%	6.1%	5.6%	10.1%
EDUCATION	10.9%	8.6%	10.8%	11.3%	8.6%
CITY OFFICIALS/GOVERNMENT STRUCTURE	-	-	0.4%	1.7%	5.7%
HEALTH SERVICES	5.3%	4.4%	4.6%	4.8%	4.2%
UTILITIES (GAS & ELECTRIC, EXCLUDING WATER)	6.3%	3.5%	3.0%	2.0%	3.5%
STREET/SIDEWALK LIGHTING	3.3%	4.4%	3.5%	3.1%	3.4%
SERVICES FOR THE ELDERLY	7.5%	6.6%	7.1%	2.6%	3.2%
SERVICES FOR CHILDREN	8.1%	6.4%	6.9%	3.3%	2.7%
ENVIRONMENTAL POLLUTION CONTROL	4.2%	2.8%	3.5%	2.9%	2.7%
SNOW REMOVAL	1.8%	0.6%	1.9%	1.3%	2.7%
STREETScape IMPROVEMENTS	-	-	-	2.0%	2.6%
RECREATION FACILITIES	3.0%	2.0%	3.0%	3.6%	2.4%
STREET CLEANING	-	-	-	-	2.4%
LIBRARY SERVICES	0.5%	-	-	1.1%	2.2%
HOUSING GRANT/LOAN PROGRAMS	0.5%	0.1%	0.7%	1.6%	2.0%
BLIGHT REMOVAL	6.5%	6.0%	6.1%	1.4%	1.6%
TAX REDUCTION	2.0%	1.2%	2.2%	2.7%	1.5%
DRUG LAW ENFORCEMENT	1.7%	3.2%	2.1%	1.0%	1.1%
SERVICES FOR THE POOR	1.7%	2.4%	1.9%	1.0%	1.0%
VACANT PROPERTIES	-	-	-	0.6%	1.0%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	1.5%	1.5%	1.4%	1.1%	0.9%
WATER DEPARTMENT	-	-	2.7%	1.0%	0.8%
AFTER-SCHOOL PROGRAMS	1.0%	1.2%	0.9%	0.6%	0.6%
POSTAL SERVICE	0.5%	-	0.4%	0.3%	0.6%
L&I	0.1%	0.1%	0.5%	0.1%	0.5%
GRAFFITI REMOVAL	-	-	-	0.5%	0.3%
BUILDING CODE ENFORCEMENT	-	-	-	0.4%	0.1%
DEMOLITION OF DANGEROUS BUILDINGS	-	-	-	0.5%	0.1%



GENERAL QUESTIONS (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
HUMAN/SOCIAL SERVICES	0.5%	0.3%	0.5%	-	0.1%
TRAFFIC ISSUES	-	0.1%	0.4%	-	0.2%
PARKING AUTHORITY	0.2%	0.2%	0.3%	-	0.6%
SPECIAL EVENTS/ENTERTAINMENT	0.2%	-	-	-	0.1%
JUSTICE SYSTEM	0.5%	0.2%	0.2%	-	-
ARTS & CULTURE	0.7%	1.3%	1.2%	0.6%	-
ZONING COMMISSION	-	0.1%	-	-	-
OTHER MENTIONS	0.5%	3.2%	1.4%	0.7%	4.7%
NONE	-	-	0.8%	0.5%	2.0%
If you were offered a choice between City tax reduction or improved City services, which would you personally choose?					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	100.0%	100.0%	94.9%
TAX REDUCTION	-	-	45.9%	43.6%	44.4%
IMPROVED CITY SERVICES	-	-	54.1%	56.4%	55.6%
If reducing taxes required a reduction of City services, which area of City services do you feel should be curtailed in order to allow for a tax reduction? (Base: Those who answered "tax reduction" in previous question)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	34.7%	31.1%	27.7%
(WHO ANSWERED "TAX REDUCTION" IN PREVIOUS QUESTION)	-	-	75.6%	71.3%	84.2%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	8.4%	14.3%	17.2%
STREET CLEANING	-	-	9.2%	8.5%	7.2%
RECREATION PROGRAMS	-	-	9.9%	7.9%	6.9%
PARKS	-	-	9.4%	9.1%	5.9%
ARTS & CULTURE	-	-	-	-	5.9%
SPORTS VENUES	-	-	-	-	5.9%
CITY EVENTS	-	-	-	-	5.2%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	3.1%	0.3%	5.5%
POLICE PROTECTION	-	-	4.7%	5.6%	3.4%
NEIGHBORHOOD IMPROVEMENT & BLIGHT REMOVAL	-	-	6.5%	5.8%	2.1%
GRAFFITI REMOVAL FROM PUBLIC BUILDINGS & NEIGHBORHOOD BUSINESS CORRIDORS	-	-	6.5%	5.3%	2.1%
TRANSPORTATION/SEPTA/PARA TRANSIT	-	-	0.8%	2.9%	2.1%
HOUSING	-	-	-	-	1.7%
RECYCLING COLLECTION	-	-	5.8%	4.1%	1.4%
MAINTENANCE OF VACANT LOTS	-	-	6.3%	3.5%	1.4%
STREET REPAIR ON CITY ROADS	-	-	4.2%	2.6%	1.4%
TRASH/GARBAGE COLLECTION	-	-	5.5%	2.9%	1.0%
FIRE PROTECTION	-	-	1.8%	0.6%	1.0%
WATER DEPARTMENT	-	-	-	0.3%	1.0%
DRUG LAW ENFORCEMENT	-	-	-	-	1.0%
EDUCATION/SCHOOL BOARD	-	-	0.5%	1.2%	0.7%
L&I	-	-	0.5%	-	0.7%
LIBRARY SERVICES	-	-	3.4%	2.0%	0.3%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	-	-	-	-	0.3%
SNOW REMOVAL EFFORTS	-	-	1.3%	1.5%	-
OTHER	-	-	2.6%	2.9%	0.7%
NONE/NOTHING	-	-	9.4%	19.0%	17.9%
Which area of City services do you feel it is most important to improve? (Base: Those who answered "improved City services" in previous Question)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	54.1%	54.8%	46.7%
(WHO ANSWERED "IMPROVED CITY SERVICES")	-	-	100.0%	97.1%	94.0%
POLICE PROTECTION	-	-	16.6%	20.1%	16.5%
NEIGHBORHOOD IMPROVEMENT & BLIGHT REMOVAL	-	-	14.7%	12.8%	12.5%
STREET REPAIR ON CITY ROADS	-	-	15.4%	11.1%	10.7%
STREET CLEANING	-	-	10.2%	8.5%	9.7%
EDUCATION/SCHOOL BOARD	-	-	4.7%	4.6%	7.6%



GENERAL QUESTIONS (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
TRASH/GARBAGE COLLECTION	-	-	7.3%	6.0%	6.0%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	1.7%	-	5.6%
RECREATION PROGRAMS	-	-	6.6%	7.1%	4.9%
LIBRARY SERVICES	-	-	2.8%	0.8%	4.5%
HOUSING	-	-	0.2%	0.2%	3.5%
TRANSPORTATION/SEPTA/PARA TRANSIT	-	-	2.9%	5.0%	3.1%
FIRE PROTECTION	-	-	1.6%	4.0%	2.7%
PARKS	-	-	2.9%	3.5%	1.9%
MAINTENANCE OF VACANT LOTS	-	-	4.0%	1.7%	1.8%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	0.7%	9.5%	1.4%
DRUG LAW ENFORCEMENT	-	-	0.2%	0.2%	1.0%
SNOW REMOVAL EFFORTS	-	-	1.6%	2.0%	0.8%
RECYCLING COLLECTION	-	-	1.6%	0.7%	0.6%
ARTS & CULTURE	-	-	-	-	0.6%
GRAFFITI REMOVAL FROM PUBLIC BUILDINGS & NEIGHBORHOOD BUSINESS CORRIDORS	-	-	1.9%	0.3%	0.4%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	-	-	0.5%	0.3%	0.4%
WATER DEPARTMENT	-	-	0.2%	-	0.4%
LICENSES & INSPECTIONS	-	-	-	-	0.4%
OTHER	-	-	1.9%	2.0%	2.8%
NONE/NOTHING	-	-	0.2%	-	0.4%
How satisfied are you with City-funded festivals, concerts & parades, such as those held on the Benjamin Franklin Parkway & Penn's Landing & the Mummers Parade? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	94.3%
VERY/SOMEWHAT SATISFIED	-	-	-	-	85.7%
VERY SATISFIED	-	-	-	-	55.2%
SOMEWHAT SATISFIED	-	-	-	-	30.5%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	7.8%
SOMEWHAT DISSATISFIED	-	-	-	-	2.7%
VERY DISSATISFIED	-	-	-	-	3.9%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	6.6%
How satisfied are you with City funding for City arts & cultural venues (such as the Philadelphia Museum of Art & Robin Hood Dell East concerts)? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	91.9%
VERY/SOMEWHAT SATISFIED	-	-	-	-	78.7%
VERY SATISFIED	-	-	-	-	39.1%
SOMEWHAT SATISFIED	-	-	-	-	39.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	8.2%
SOMEWHAT DISSATISFIED	-	-	-	-	7.5%
VERY DISSATISFIED	-	-	-	-	5.6%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	13.1%
How satisfied are you with City sports complexes & venues such as those in South Philadelphia? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	87.2%
VERY/SOMEWHAT SATISFIED	-	-	-	-	75.2%
VERY SATISFIED	-	-	-	-	44.6%
SOMEWHAT SATISFIED	-	-	-	-	30.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	11.9%
SOMEWHAT DISSATISFIED	-	-	-	-	4.8%
VERY DISSATISFIED	-	-	-	-	8.1%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	12.9%



FAIRMOUNT PARK COMMISSION

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with parks?					
RESPONSE RATE: (OF TOTAL SURVEYED)	90.7%	91.7%	91.2%	91.2%	93.0%
VERY/SOMEWHAT SATISFIED	54.0%	57.4%	56.0%	69.7%	70.6%
VERY SATISFIED	26.5%	22.7%	22.7%	25.3%	31.0%
SOMEWHAT SATISFIED	27.5%	34.7%	33.3%	44.4%	39.6%
NEITHER SATISFIED NOR DISSATISFIED	25.1%	26.6%	26.0%	9.5%	9.6%
SOMEWHAT DISSATISFIED	10.9%	10.1%	10.3%	11.3%	10.9%
VERY DISSATISFIED	10.1%	5.9%	7.8%	9.5%	9.0%
VERY/SOMEWHAT DISSATISFIED	21.0%	16.0%	18.0%	20.8%	19.9%
How frequently in the past year did you or someone in your household visit Fairmount Park?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.5%	99.0%	98.7%	99.1%	98.8%
AT LEAST ONCE A MONTH OR MORE	37.2%	38.4%	38.0%	41.8%	42.5%
AT LEAST ONCE A WEEK	17.2%	18.4%	16.7%	18.0%	17.4%
AT LEAST ONCE A MONTH	20.0%	20.0%	21.3%	23.8%	25.1%
AT LEAST ONCE IN THE LAST YEAR	21.1%	21.9%	24.0%	23.6%	24.3%
NOT AT ALL	41.7%	39.7%	37.9%	34.6%	33.2%
How satisfied were you with Fairmount Park, including the River Drives, Pennypack Park, FDR Park, & Wissahickon Park? (Base: Respondents who visited Fairmount Park at least once in last year)					
RESPONSE RATE: (OF TOTAL SURVEYED)	58.0%	59.4%	60.9%	64.1%	65.5%
(WHO REPORTED VISITING THE PARK)	99.4%	99.4%	99.3%	99.0%	99.3%
VERY/SOMEWHAT SATISFIED	78.8%	81.2%	78.1%	77.2%	81.8%
VERY SATISFIED	40.2%	42.6%	38.5%	39.5%	42.3%
SOMEWHAT SATISFIED	38.6%	38.6%	39.6%	37.7%	39.5%
NEITHER SATISFIED NOR DISSATISFIED	17.0%	14.1%	16.7%	16.9%	12.8%
SOMEWHAT DISSATISFIED	2.5%	3.2%	3.6%	4.1%	3.2%
VERY DISSATISFIED	1.6%	1.5%	1.6%	1.8%	2.2%
VERY/SOMEWHAT DISSATISFIED	4.1%	4.7%	5.2%	5.9%	5.4%
How frequently in the past year did you or someone in your household visit a neighborhood park?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.4%	98.0%	98.1%	97.7%	98.5%
AT LEAST ONCE A MONTH OR MORE	45.6%	44.9%	47.6%	50.8%	55.1%
AT LEAST ONCE A WEEK	26.6%	27.6%	26.2%	31.0%	32.7%
AT LEAST ONCE A MONTH	19.0%	17.3%	21.4%	19.8%	22.4%
AT LEAST ONCE IN THE LAST YEAR	14.0%	15.0%	14.9%	14.1%	14.6%
NOT AT ALL	40.4%	40.0%	37.5%	35.0%	30.3%
How satisfied were you with the neighborhood park? (Base: Those who report visiting a neighborhood park at least once in the last year)					
RESPONSE RATE: (OF THOSE SURVEYED)	58.6%	58.3%	60.3%	63.2%	68.1%
(WHO REPORTED USING THE PARKS)	99.2%	99.1%	98.4%	99.6%	99.2%
VERY/SOMEWHAT SATISFIED	68.2%	71.6%	71.6%	71.3%	73.6%
VERY SATISFIED	38.4%	36.7%	38.0%	39.4%	40.5%
SOMEWHAT SATISFIED	29.8%	34.9%	33.6%	31.9%	33.1%
NEITHER SATISFIED NOR DISSATISFIED	20.8%	15.6%	17.6%	18.2%	14.7%
SOMEWHAT DISSATISFIED	5.3%	8.0%	7.2%	7.0%	7.5%
VERY DISSATISFIED	5.6%	4.8%	3.6%	3.5%	4.3%
VERY/SOMEWHAT DISSATISFIED	10.9%	12.8%	10.8%	10.5%	11.7%
How satisfied are you with tree maintenance by the City of Philadelphia (that is, the pruning and/or removal of trees) in your neighborhood? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	90.3%
VERY/SOMEWHAT SATISFIED	-	-	-	-	58.4%
VERY SATISFIED	-	-	-	-	24.6%
SOMEWHAT SATISFIED	-	-	-	-	33.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	11.3%
SOMEWHAT DISSATISFIED	-	-	-	-	12.7%
VERY DISSATISFIED	-	-	-	-	17.6%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	30.3%



FAIRMOUNT PARK COMMISSION (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
Why don't you use Fairmount Park, including the River Drives, Pennypack Park, FDR Park, & Wissahickon Park? (Base: Those who never visited -- Asked only in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	32.2%	-
(WHO NEVER VISITED)	-	-	-	93.9%	-
TOO OLD/TIRED/NO INTEREST	-	-	-	26.5%	-
TOO FAR/NOT CLOSE BY	-	-	-	24.2%	-
NO TIME/TOO BUSY	-	-	-	14.6%	-
UNSAFE	-	-	-	11.3%	-
NO TRANSPORTATION/WAY OF GETTING THERE	-	-	-	6.2%	-
GO OTHER PLACES FOR RECREATION	-	-	-	5.4%	-
DISABLED/HEALTH PROBLEMS	-	-	-	5.4%	-
DIRTY/UNKEMPT	-	-	-	2.8%	-
DON'T GO OUT	-	-	-	2.3%	-
TOO CROWDED	-	-	-	0.8%	-
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	0.6%	-
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	0.3%	-
Why are you very/somewhat dissatisfied with Fairmount Park, including the River Drives, Pennypack Park, FDR Park, & Wissahickon Park? (Base: Those who visited & responded "somewhat" or "very" dissatisfied with the park -- Asked only in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	3.8%	-
(WHO VISITED & ARE DISSATISFIED)	-	-	-	100.0%	-
DIRTY/UNKEMPT	-	-	-	54.8%	-
UNSAFE	-	-	-	28.6%	-
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	7.1%	-
TOO OLD/TIRED/NO INTEREST	-	-	-	2.4%	-
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	2.4%	-
OTHER	-	-	-	11.9%	-
Why don't you use the neighborhood park? (Base: Those who never visited -- Only asked in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	26.6%	-
(WHO NEVER VISITED)	-	-	-	77.5%	-
DISABLED/HEALTH PROBLEMS	-	-	-	45.4%	-
UNSAFE	-	-	-	44.7%	-
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	41.3%	-
DON'T GO OUT	-	-	-	40.3%	-
NO TIME/TOO BUSY	-	-	-	39.6%	-
TOO FAR/NOT CLOSE BY	-	-	-	37.9%	-
TOO OLD/TIRED/NO INTEREST	-	-	-	34.5%	-
GO OTHER PLACES FOR RECREATION	-	-	-	30.0%	-
NO TRANSPORTATION/WAY OF GETTING THERE	-	-	-	29.4%	-
TOO CROWDED	-	-	-	24.6%	-
NO CHILDREN/CHILDREN TOO OLD	-	-	-	22.5%	-
TOO MANY BUGS	-	-	-	20.8%	-
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	26.6%	-
DIRTY/UNKEMPT	-	-	-	18.1%	-
OTHER	-	-	-	25.6%	-
Why are you very/somewhat dissatisfied with the neighborhood park? (Base: Those who visited & responded "somewhat" or "very" dissatisfied with the park -- Asked only in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	3.8%	-
(WHO VISITED & WERE DISSATISFIED)	-	-	-	28.6%	-
DIRTY/UNKEMPT	-	-	-	50.0%	-
UNSAFE	-	-	-	25.0%	-
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	16.7%	-
OTHER	-	-	-	8.3%	-



FAIRMOUNT PARK COMMISSION (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with tree maintenance (that is, the pruning and/or removal of trees) across the City overall? (Asked only in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	91.6%	-
VERY/SOMEWHAT SATISFIED	-	-	-	66.3%	-
VERY SATISFIED	-	-	-	26.7%	-
SOMEWHAT SATISFIED	-	-	-	39.6%	-
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	10.6%	-
SOMEWHAT DISSATISFIED	-	-	-	12.0%	-
VERY DISSATISFIED	-	-	-	11.1%	-
VERY/SOMEWHAT DISSATISFIED	-	-	-	23.1%	-

FIRE DEPARTMENT

	FY01	FY02	FY04	FY04	FY05
How satisfied are you with Fire protection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.8%	97.1%	95.5%	96.4%	96.5%
VERY/SOMEWHAT SATISFIED	84.1%	88.8%	87.9%	87.4%	88.2%
VERY SATISFIED	54.4%	57.3%	53.7%	48.2%	57.3%
SOMEWHAT SATISFIED	29.7%	31.5%	34.2%	39.2%	30.9%
NEITHER SATISFIED NOR DISSATISFIED	10.4%	8.2%	9.5%	6.3%	5.4%
SOMEWHAT DISSATISFIED	3.2%	1.4%	1.4%	4.0%	3.1%
VERY DISSATISFIED	2.3%	1.6%	1.1%	2.3%	3.3%
VERY/SOMEWHAT DISSATISFIED	5.5%	3.0%	2.6%	6.3%	6.4%
Were there any fires in your home in the past 12 months?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.8%	99.8%	100.0%	99.8%	99.6%
YES	2.7%	1.6%	2.6%	2.1%	1.6%
NO	97.3%	98.4%	97.4%	97.9%	98.4%
Does your home have working smoke alarms/detectors?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.7%	99.8%	99.5%	99.6%	99.7%
YES	96.6%	97.1%	96.8%	97.1%	95.5%
NO	3.4%	2.9%	3.2%	2.9%	4.5%
<i>ALTERED IN FY05 SURVEY YEAR FROM: "DOES YOUR HOME HAVE A WORKING SMOKE DETECTOR?"</i>					
In the past year, have you ever called 911 for emergency medical service?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.8%	99.6%	99.8%	99.8%	99.7%
YES	14.4%	17.1%	16.1%	15.2%	16.7%
NO	85.6%	82.9%	83.9%	84.8%	83.3%
How satisfied were you with the EMS response?					
RESPONSE RATE: (OF TOTAL SURVEYED)	14.4%	16.6%	15.8%	14.9%	16.5%
(WHO HAD CALLED 911 FOR EMS)	97.5%	97.9%	98.3%	98.2%	99.5%
VERY/SOMEWHAT SATISFIED	85.7%	90.7%	88.5%	87.2%	87.9%
VERY SATISFIED	70.1%	74.9%	73.6%	70.1%	73.6%
SOMEWHAT SATISFIED	15.6%	15.8%	14.9%	17.1%	14.3%
NEITHER SATISFIED NOR DISSATISFIED	5.8%	2.7%	2.9%	2.4%	1.6%
SOMEWHAT DISSATISFIED	2.6%	3.3%	2.9%	2.4%	3.3%
VERY DISSATISFIED	5.8%	3.3%	5.7%	8.0%	7.1%
VERY/SOMEWHAT DISSATISFIED	8.4%	6.6%	8.6%	10.4%	10.4%

FREE LIBRARY OF PHILADELPHIA

	FY01	FY02	FY04	FY04	FY05
How satisfied are you with Library services?					
RESPONSE RATE: (OF TOTAL SURVEYED)	86.5%	89.2%	86.2%	87.7%	89.5%
VERY/SOMEWHAT SATISFIED	81.1%	79.1%	76.9%	81.4%	72.6%
VERY SATISFIED	52.2%	49.1%	46.8%	43.6%	39.2%
SOMEWHAT SATISFIED	28.9%	30.0%	30.1%	37.8%	33.4%



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
NEITHER SATISFIED NOR DISSATISFIED	11.9%	15.3%	15.8%	9.1%	7.6%
SOMEWHAT DISSATISFIED	3.9%	3.4%	3.9%	5.8%	10.1%
VERY DISSATISFIED	3.2%	2.2%	3.4%	3.7%	9.7%
VERY/SOMEWHAT DISSATISFIED	7.1%	5.6%	7.3%	9.5%	19.8%
About how often during the past year have you or members of your household used the services of the Free Library, including the Main Library & its branches, either by visiting the library or by accessing services over the telephone or Internet?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
AT LEAST ONCE A WEEK	20.2%	19.6%	20.2%	20.8%	18.7%
AT LEAST ONCE EVERY MONTH	31.6%	34.4%	32.8%	31.6%	34.2%
AT LEAST ONCE IN THE LAST YEAR	19.8%	17.3%	17.2%	18.7%	16.5%
NOT AT ALL	28.4%	28.7%	29.8%	28.9%	30.5%
How satisfied are you with...?					
Hours of Operation					
RESPONSE RATE: (OF TOTAL SURVEYED)	68.1%	68.3%	66.6%	67.9%	66.7%
(WHO REPORTED USING THE LIBRARY)	95.1%	95.9%	94.8%	95.5%	96.1%
VERY/SOMEWHAT SATISFIED	77.5%	79.7%	80.6%	78.8%	69.7%
VERY SATISFIED	47.5%	42.2%	42.8%	38.8%	38.6%
SOMEWHAT SATISFIED	30.0%	37.5%	37.8%	40.0%	31.1%
NEITHER SATISFIED NOR DISSATISFIED	15.0%	12.0%	9.4%	4.9%	5.0%
SOMEWHAT DISSATISFIED	5.5%	5.7%	6.8%	11.6%	12.8%
VERY DISSATISFIED	2.0%	2.7%	3.1%	4.7%	12.5%
VERY/SOMEWHAT DISSATISFIED	7.5%	8.4%	10.0%	16.3%	25.3%
Availability of Recently Released or New Materials					
RESPONSE RATE: (OF TOTAL SURVEYED)	61.6%	63.0%	60.7%	62.1%	61.0%
(WHO REPORTED USING THE LIBRARY)	86.0%	88.5%	86.5%	87.3%	87.9%
VERY/SOMEWHAT SATISFIED	74.6%	75.9%	76.4%	78.5%	80.8%
VERY SATISFIED	35.7%	35.6%	36.3%	36.0%	37.8%
SOMEWHAT SATISFIED	38.9%	40.3%	40.1%	42.5%	43.0%
NEITHER SATISFIED NOR DISSATISFIED	18.7%	15.6%	14.8%	9.4%	8.2%
SOMEWHAT DISSATISFIED	5.0%	6.2%	6.3%	9.2%	6.5%
VERY DISSATISFIED	1.6%	2.3%	2.5%	2.9%	4.5%
VERY/SOMEWHAT DISSATISFIED	6.6%	8.5%	8.8%	12.1%	11.0%
Helpfulness of Library Personnel					
RESPONSE RATE: (OF TOTAL SURVEYED)	60.1%	69.3%	66.6%	68.2%	66.8%
(WHO REPORTED USING THE LIBRARY)	26.9%	97.3%	94.8%	95.9%	96.2%
VERY/SOMEWHAT SATISFIED	87.0%	88.2%	91.4%	92.3%	91.9%
VERY SATISFIED	60.1%	55.6%	63.6%	60.8%	67.3%
SOMEWHAT SATISFIED	26.9%	32.6%	27.8%	31.5%	24.6%
NEITHER SATISFIED NOR DISSATISFIED	9.5%	7.9%	5.3%	4.3%	4.4%
SOMEWHAT DISSATISFIED	2.4%	2.1%	2.3%	1.9%	2.6%
VERY DISSATISFIED	1.2%	1.8%	1.0%	1.5%	1.1%
VERY/SOMEWHAT DISSATISFIED	3.6%	3.9%	3.3%	3.4%	3.7%
Availability of Computers					
RESPONSE RATE: (OF TOTAL SURVEYED)	56.1%	58.3%	53.2%	57.8%	57.7%
(WHO REPORTED USING THE LIBRARY)	78.3%	81.8%	75.8%	81.3%	83.1%
VERY/SOMEWHAT SATISFIED	70.7%	69.7%	74.6%	76.8%	75.8%
VERY SATISFIED	39.7%	36.8%	41.5%	39.3%	38.9%
SOMEWHAT SATISFIED	31.0%	32.9%	33.1%	37.5%	36.9%
NEITHER SATISFIED NOR DISSATISFIED	19.1%	17.1%	15.2%	10.0%	10.1%
SOMEWHAT DISSATISFIED	6.5%	8.9%	6.8%	8.6%	10.1%
VERY DISSATISFIED	3.7%	4.4%	3.4%	4.6%	4.1%
VERY/SOMEWHAT DISSATISFIED	10.2%	13.3%	10.2%	13.2%	14.2%



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
Electronic Information/Website					
RESPONSE RATE: (OF TOTAL SURVEYED)	46.2%	49.2%	46.9%	50.3%	54.1%
(WHO REPORTED USING THE LIBRARY)	64.5%	69.1%	66.9%	70.8%	77.9%
VERY/SOMEWHAT SATISFIED	80.1%	81.8%	83.2%	86.6%	87.1%
VERY SATISFIED	50.8%	48.2%	50.7%	50.2%	57.5%
SOMEWHAT SATISFIED	29.3%	33.6%	32.5%	36.4%	29.6%
NEITHER SATISFIED NOR DISSATISFIED	14.6%	14.2%	12.6%	8.7%	8.9%
SOMEWHAT DISSATISFIED	3.3%	2.8%	3.5%	3.1%	3.0%
VERY DISSATISFIED	2.0%	1.3%	0.8%	1.6%	1.0%
VERY/SOMEWHAT DISSATISFIED	5.3%	4.1%	4.3%	4.7%	4.0%
Quality of Collection					
RESPONSE RATE: (OF TOTAL SURVEYED)	65.7%	66.4%	63.1%	65.2%	64.7%
(WHO REPORTED USING THE LIBRARY)	91.8%	93.2%	89.9%	91.7%	93.2%
VERY/SOMEWHAT SATISFIED	80.4%	81.0%	84.3%	86.6%	88.9%
VERY SATISFIED	42.6%	41.9%	46.8%	42.2%	46.1%
SOMEWHAT SATISFIED	37.8%	39.1%	37.6%	44.4%	42.8%
NEITHER SATISFIED NOR DISSATISFIED	14.8%	13.0%	10.5%	6.0%	5.6%
SOMEWHAT DISSATISFIED	3.6%	4.8%	3.2%	5.6%	3.1%
VERY DISSATISFIED	1.2%	1.2%	2.0%	1.8%	2.4%
VERY/SOMEWHAT DISSATISFIED	4.8%	6.0%	5.2%	7.4%	5.5%
Comfort -- Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	68.2%	68.7%	66.3%	67.7%	-
(WHO REPORTED USING THE LIBRARY)	95.2%	96.4%	94.4%	95.1%	-
VERY/SOMEWHAT SATISFIED	84.7%	66.0%	87.1%	90.2%	-
VERY SATISFIED	48.4%	31.3%	51.9%	50.3%	-
SOMEWHAT SATISFIED	36.3%	34.7%	35.2%	39.9%	-
NEITHER SATISFIED NOR DISSATISFIED	10.8%	9.8%	8.9%	5.5%	-
SOMEWHAT DISSATISFIED	3.6%	3.0%	2.5%	3.1%	-
VERY DISSATISFIED	0.9%	1.2%	1.5%	1.2%	-
VERY/SOMEWHAT DISSATISFIED	4.5%	4.2%	4.0%	4.3%	-
Response to Telephone Inquiry -- Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	48.4%	47.8%	46.6%	49.5%	-
(WHO REPORTED USING THE LIBRARY)	67.5%	67.0%	64.4%	69.6%	-
VERY/SOMEWHAT SATISFIED	76.7%	80.2%	82.1%	81.6%	-
VERY SATISFIED	50.2%	49.0%	50.3%	47.7%	-
SOMEWHAT SATISFIED	26.5%	31.2%	31.8%	33.9%	-
NEITHER SATISFIED NOR DISSATISFIED	16.0%	15.4%	13.5%	12.5%	-
SOMEWHAT DISSATISFIED	3.2%	2.5%	3.3%	3.3%	-
VERY DISSATISFIED	4.1%	1.9%	1.2%	2.6%	-
VERY/SOMEWHAT DISSATISFIED	7.3%	4.4%	4.5%	5.9%	-
Do you or any other member of this household have a library card for the Free Library of Philadelphia? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.3%	99.1%	98.7%	98.5%	-
YES	73.4%	72.6%	70.0%	72.6%	-
NO	26.6%	27.4%	30.0%	27.4%	-
Why don't you use the Philadelphia Free Library more often? (Base: Respondent goes to Library once a year or not at all) Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	48.2%	46.0%	47.1%	47.6%	-
NO INTEREST	31.5%	25.3%	24.9%	30.0%	-
TOO BUSY TO GO TO LIBRARY	25.5%	28.4%	27.3%	27.5%	-
BUY MY OWN BOOKS & MAGAZINES	15.4%	14.2%	14.1%	15.4%	-
LIBRARY NOT CONVENIENTLY LOCATED	6.9%	8.8%	9.9%	5.5%	-
USE LIBRARIES OTHER THAN PHILADELPHIA FREE LIBRARY	9.2%	3.9%	6.1%	5.4%	-
LIBRARY NOT OPEN AT CONVENIENT TIMES OF DAY	3.4%	3.0%	2.9%	4.1%	-
LIBRARY DOES NOT HAVE BOOKS, ETC., THAT I WANT	4.1%	3.7%	3.5%	3.1%	-



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
LIBRARY HARD TO GET TO/NO TRANSPORTATION	4.1%	5.1%	3.5%	1.2%	-
NOT FAMILIAR WITH THE LIBRARY'S SERVICES	0.2%	1.2%	1.1%	0.8%	-
LIBRARY TOO NOISY/TOO CROWDED	0.9%	0.5%	-	0.6%	-
NO PARKING AT THE LIBRARY	0.6%	0.2%	0.9%	0.4%	-
POOR STAFF SERVICE AT LIBRARY	0.6%	0.7%	0.7%	0.2%	-

HEALTH DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with Health Services?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	83.7%	80.5%
VERY/SOMEWHAT SATISFIED	-	-	-	54.8%	60.5%
VERY SATISFIED	-	-	-	16.8%	20.7%
SOMEWHAT SATISFIED	-	-	-	38.0%	39.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	19.4%	17.6%
SOMEWHAT DISSATISFIED	-	-	-	12.2%	9.6%
VERY DISSATISFIED	-	-	-	13.6%	12.3%
VERY/SOMEWHAT DISSATISFIED	-	-	-	25.8%	21.9%
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?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
YES	14.1%	14.6%	13.3%	16.9%	17.0%
NO	85.9%	85.4%	86.7%	83.1%	83.0%
How satisfied were you or your household member with the services received at the district health care center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	14.0%	14.5%	13.1%	16.9%	16.8%
(WHO USED THE HEALTH CENTERS)	99.4%	98.8%	98.6%	100.0%	98.9%
VERY/SOMEWHAT SATISFIED	74.7%	73.6%	69.4%	80.7%	78.9%
VERY SATISFIED	52.6%	49.7%	43.1%	49.5%	54.1%
SOMEWHAT SATISFIED	22.1%	23.9%	26.4%	31.2%	24.9%
NEITHER SATISFIED NOR DISSATISFIED	10.4%	11.9%	7.6%	3.2%	3.2%
SOMEWHAT DISSATISFIED	7.8%	2.5%	9.0%	5.9%	3.8%
VERY DISSATISFIED	7.1%	11.9%	13.9%	10.2%	14.1%
VERY/SOMEWHAT DISSATISFIED	14.9%	14.4%	22.9%	16.1%	17.8%
How satisfied were you or your household member with the hours of operation at the district health care center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.7%	13.8%	12.9%	16.7%	16.1%
(WHO USED THE HEALTH CENTERS)	97.4%	94.4%	97.3%	98.9%	94.7%
VERY/SOMEWHAT SATISFIED	73.5%	75.0%	76.1%	84.3%	83.6%
VERY SATISFIED	53.6%	38.8%	45.8%	43.5%	54.8%
SOMEWHAT SATISFIED	19.9%	36.2%	30.3%	40.8%	28.8%
NEITHER SATISFIED NOR DISSATISFIED	15.9%	12.5%	5.6%	5.4%	3.4%
SOMEWHAT DISSATISFIED	7.3%	5.9%	7.0%	5.4%	3.4%
VERY DISSATISFIED	3.3%	6.9%	11.3%	4.9%	9.6%
VERY/SOMEWHAT DISSATISFIED	10.6%	12.8%	18.3%	10.3%	13.0%
How long did you or the household member wait to be seen, once you were at the center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.3%	13.8%	12.6%	16.1%	16.0%
(WHO REPORTED USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	94.2%	94.4%	95.2%	95.2%	94.7%
WITHIN 15 MINUTES OR LESS	12.3%	21.1%	10.8%	15.3%	11.9%
RIGHT AWAY	-	-	-	-	-
WITHIN 15 MINUTES	12.3%	21.1%	10.8%	15.3%	11.9%
WITHIN HALF AN HOUR	30.8%	23.0%	23.0%	24.8%	23.7%
WITHIN AN HOUR	23.3%	15.1%	26.6%	27.7%	18.6%
OVER AN HOUR	33.6%	40.8%	39.6%	32.2%	45.8%



HEALTH DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
When you were at the district health center, did someone help you in your native language, that is, a language other than English? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	1.0%
(WHOSE FIRST LANGUAGE IS NOT ENGLISH)	-	-	-	-	100.0%
YES	-	-	-	-	45.5%
NO	-	-	-	-	54.5%
How satisfied were you with the person who assisted you in your native language? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	0.4%
(WHOSE FIRST LANGUAGE IS NOT ENGLISH)	-	-	-	-	100.0%
VERY/SOMEWHAT SATISFIED	-	-	-	-	100.0%
VERY SATISFIED	-	-	-	-	100.0%
SOMEWHAT SATISFIED	-	-	-	-	-
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	-
SOMEWHAT DISSATISFIED	-	-	-	-	-
VERY DISSATISFIED	-	-	-	-	-
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	-
Why were you dissatisfied with the services received at the district health care center? (Base: Respondents who were very/somewhat dissatisfied with the services received at the health center) (Asked only in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	2.6%	-
(WHO USED THE HEALTH CENTERS)	-	-	-	96.7%	-
LONG WAIT TIME	-	-	-	37.9%	-
POOR ATTITUDES OF STAFF	-	-	-	34.5%	-
PATIENTS NOT ALWAYS ABLE TO BE SEEN THAT DAY	-	-	-	13.8%	-
UNDERSTAFFED	-	-	-	6.9%	-
UNCLEAN FACILITY	-	-	-	6.9%	-
OVERCROWDED	-	-	-	6.9%	-
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 & the date of your appointment? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	12.7%	12.8%	12.0%	15.3%	-
(WHO REPORTED USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	90.3%	87.6%	90.4%	90.3%	-
ONE WEEK OR LESS	71.4%	66.7%	44.0%	45.3%	-
LESS THAN ONE WEEK	25.7%	33.3%	25.0%	27.4%	-
ONE WEEK	20.7%	12.8%	12.9%	17.9%	-
TWO WEEKS	25.0%	20.6%	9.1%	18.5%	-
THREE WEEKS	6.4%	6.4%	12.1%	10.7%	-
MORE THAN THREE WEEKS	22.1%	27.0%	40.9%	25.6%	-
OTHER	-	-	-	-	-
How satisfied were you or the member of your household with the physical condition of the center? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.6%	14.2%	12.4%	16.7%	-
(WHO REPORTED USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	96.8%	96.9%	93.8%	98.9%	-
VERY/SOMEWHAT SATISFIED	75.3%	75.6%	76.6%	79.9%	-
VERY SATISFIED	47.3%	41.0%	39.4%	41.9%	-
SOMEWHAT SATISFIED	28.0%	34.6%	37.2%	38.0%	-
NEITHER SATISFIED NOR DISSATISFIED	19.3%	13.5%	12.4%	6.5%	-
SOMEWHAT DISSATISFIED	3.3%	7.1%	2.9%	7.1%	-
VERY DISSATISFIED	2.0%	3.8%	8.0%	6.5%	-
VERY/SOMEWHAT DISSATISFIED	5.3%	10.9%	10.9%	13.6%	-



HOUSING

	FY01	FY02	FY03	FY04	FY05
In the past year, have you or a member of your household contacted any of the following City housing agencies? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	100.0%
RESPONSE RATE: (THOSE WHO CONTACTED ANY OF THE AGENCIES)	-	-	-	-	7.1%
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	-	-	-	-	1.5%
PHILADELPHIA HOUSING DEVELOPMENT CORPORATION	-	-	-	-	5.1%
REDEVELOPMENT AUTHORITY	-	-	-	-	2.3%
How satisfied were you with the overall service you received from the Office of Housing and Community Development? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	1.4%
(WHO REPORTED CONTACT WITH OHCD)	-	-	-	-	93.7%
VERY/SOMEWHAT SATISFIED	-	-	-	-	66.7%
VERY SATISFIED	-	-	-	-	33.3%
SOMEWHAT SATISFIED	-	-	-	-	33.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	0.0%
SOMEWHAT DISSATISFIED	-	-	-	-	6.7%
VERY DISSATISFIED	-	-	-	-	26.7%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	33.3%
How satisfied were you with the overall service you received from the Philadelphia Housing Development Corporation? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	5.0%
(WHO REPORTED CONTACT WITH PHDC)	-	-	-	-	98.2%
VERY/SOMEWHAT SATISFIED	-	-	-	-	54.5%
VERY SATISFIED	-	-	-	-	25.5%
SOMEWHAT SATISFIED	-	-	-	-	29.1%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	7.3%
SOMEWHAT DISSATISFIED	-	-	-	-	12.7%
VERY DISSATISFIED	-	-	-	-	25.5%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	38.2%
How satisfied were you with the overall service you received from the Redevelopment Authority? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	2.2%
(WHO REPORTED CONTACT WITH PHDC)	-	-	-	-	96.0%
VERY/SOMEWHAT SATISFIED	-	-	-	-	58.3%
VERY SATISFIED	-	-	-	-	29.2%
SOMEWHAT SATISFIED	-	-	-	-	29.2%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	16.7%
SOMEWHAT DISSATISFIED	-	-	-	-	8.3%
VERY DISSATISFIED	-	-	-	-	16.7%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	25.0%

HUMAN SERVICES DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with Human Services?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	80.1%	80.5%
VERY/SOMEWHAT SATISFIED	-	-	-	53.4%	55.6%
VERY SATISFIED	-	-	-	13.6%	13.8%
SOMEWHAT SATISFIED	-	-	-	39.8%	41.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	21.0%	19.4%
SOMEWHAT DISSATISFIED	-	-	-	12.8%	10.8%
VERY DISSATISFIED	-	-	-	12.8%	14.2%
VERY/SOMEWHAT DISSATISFIED	-	-	-	25.6%	25.0%



HUMAN SERVICES DEPARTMENT (CONTINUED)

Have you or a member of your family visited the Department of Human Services because of a child protection or neglect case in the past year? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	100.0%
YES	-	-	-	-	2.1%
NO	-	-	-	-	97.9%
How satisfied were you with the services provided? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	2.1%
(WHO VISITED DHS)	-	-	-	-	100.0%
VERY/SOMEWHAT SATISFIED	-	-	-	-	60.8%
VERY SATISFIED	-	-	-	-	30.4%
SOMEWHAT SATISFIED	-	-	-	-	30.4%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	-
SOMEWHAT DISSATISFIED	-	-	-	-	4.3%
VERY DISSATISFIED	-	-	-	-	34.8%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	39.1%
Have you or a member of your family used mental health services provided by the City in the past year? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	100.0%
YES	-	-	-	-	5.1%
NO	-	-	-	-	94.9%
How satisfied were you with the services provided? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	5.0%
(WHO USED MENTAL HEALTH SERVICES)	-	-	-	-	98.2%
VERY/SOMEWHAT SATISFIED	-	-	-	-	81.9%
VERY SATISFIED	-	-	-	-	65.5%
SOMEWHAT SATISFIED	-	-	-	-	16.4%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	3.6%
SOMEWHAT DISSATISFIED	-	-	-	-	10.9%
VERY DISSATISFIED	-	-	-	-	3.6%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	14.5%
Have you or a member of your family stayed in a City emergency shelter in the past year? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	100.0%
YES	-	-	-	-	1.2%
NO	-	-	-	-	98.8%
How satisfied were you with the services provided? (New in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	1.0%
(WHO STAYED IN A CITY EMERGENCY SHELTER)	-	-	-	-	84.6%
VERY/SOMEWHAT SATISFIED	-	-	-	-	72.8%
VERY SATISFIED	-	-	-	-	45.5%
SOMEWHAT SATISFIED	-	-	-	-	27.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	9.1%
SOMEWHAT DISSATISFIED	-	-	-	-	0.0%
VERY DISSATISFIED	-	-	-	-	18.2%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	18.2%

LICENSES AND INSPECTIONS DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
In the past year, have you or a member of your household contacted the Department of Licenses & Inspections or been contacted by them regarding your home or office?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.0%	99.5%	99.0%	99.3%	99.2%
YES	7.6%	9.8%	9.2%	10.8%	9.2%
NO	92.4%	90.2%	90.8%	89.2%	90.8%



LICENSES AND INSPECTIONS DEPARTMENT (CONTINUED)

Could you please tell me the reason for your contact with the Department of Licenses & Inspections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	7.2%	9.3%	8.4%	9.8%	8.5%
(WHO REPORTED CONTACT WITH L&I)	95.2%	95.3%	93.0%	91.5%	96.0%
ENFORCEMENT OF ZONING, BUILDING, ELECTRICAL, OR PLUMBING REGULATIONS	5.1%	22.5%	12.0%	10.2%	18.3%
OBTAIN A LICENSE	8.9%	7.8%	8.7%	13.9%	14.0%
REQUEST CLEANING & SEALING OF A VACANT BUILDING OR LOT	11.4%	14.7%	14.1%	15.7%	12.9%
OBTAIN A PERMIT	7.6%	4.9%	12.0%	5.6%	11.8%
HOUSING OR FIRE INSPECTION	13.9%	13.7%	13.0%	13.9%	10.8%
FILE A COMPLAINT ABOUT TRASH ISSUES/DEBRIS REMOVAL	-	-	5.4%	1.9%	5.4%
FILE A COMPLAINT (NOT SPECIFIED)	17.7%	14.7%	-	16.7%	4.3%
DEMOLITION OF A DANGEROUS BUILDING	7.6%	9.8%	5.4%	13.0%	4.3%
FILE A COMPLAINT ABOUT RODENTS, INSECTS, UNSANITARY CONDITIONS	-	-	5.4%	8.3%	4.3%
TENANT/LANDLORD ISSUES	-	-	3.3%	-	4.3%
FILE A COMPLAINT ABOUT WATER DAMAGE	-	-	2.2%	10.2%	3.2%
FILE A COMPLAINT ABOUT NEIGHBOR/NEIGHBORHOOD	-	-	9.8%	3.7%	2.2%
OBTAIN A ZONING VARIANCE	6.3%	-	26.1%	3.7%	1.1%
BILLING/PAYMENT	-	-	3.3%	-	-
REGISTRATION (UNSPECIFIED)	1.3%	2.0%	1.1%	-	-
FILE A COMPLAINT ABOUT A VIOLATION	-	-	1.1%	-	-
OBTAIN INFORMATION	7.6%	2.0%	-	-	-
CHECK A VIOLATION	2.5%	3.9%	-	-	-
REPORT ABANDONED PROPERTY/ILLEGAL ACTIVITY	6.3%	1.0%	-	-	-
REPORT ABANDONED CARS	1.3%	1.0%	-	-	-
SURVEY OF PROPERTY	1.3%	4.9%	-	-	-
OTHER	14.0%	3.9%	4.3%	10.2%	8.7%
How satisfied were you with the overall service you received from the Department of Licenses & Inspections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	7.4%	9.5%	8.4%	10.6%	8.8%
(WHO REPORTED CONTACT WITH L&I)	97.6%	96.3%	93.0%	99.1%	97.0%
VERY/SOMEWHAT SATISFIED	47.0%	41.3%	50.5%	48.7%	40.2%
VERY SATISFIED	27.2%	25.0%	33.3%	18.8%	29.9%
SOMEWHAT SATISFIED	19.8%	16.3%	17.2%	29.9%	10.3%
NEITHER SATISFIED NOR DISSATISFIED	18.5%	11.5%	9.7%	3.4%	3.1%
SOMEWHAT DISSATISFIED	6.2%	9.6%	8.6%	7.7%	10.3%
VERY DISSATISFIED	28.4%	37.5%	31.2%	40.2%	46.4%
VERY/SOMEWHAT DISSATISFIED	34.6%	47.1%	39.8%	47.9%	56.7%
Why were you dissatisfied with the service you received from the Department of Licenses & Inspections? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	2.5%	4.4%	3.4%	5.1%	-
(WHO REPORTED DISSATISFACTION WITH L& I SERVICES)	96.4%	97.9%	100.0%	100.0%	-
L& I DID NOT RESPOND TO COMPLAINT	48.1%	29.2%	35.1%	25.0%	-
L& I RESPONDED TO COMPLAINT, BUT NOTHING HAS BEEN FIXED OR RESOLVED	14.8%	25.0%	27.0%	26.8%	-
PERSONNEL WERE DISCOURTEOUS OR UNHELPFUL	18.5%	14.6%	24.3%	23.2%	-
TOOK TOO LONG	37.0%	31.3%	21.6%	30.4%	-
TOO MUCH RUN-AROUND, RED TAPE, ETC.	18.5%	41.7%	18.9%	3.6%	-
COST TOO MUCH	3.7%	-	10.8%	3.6%	-
DIFFICULT TO VISIT MSB IN CENTER CITY	3.7%	-	2.7%	-	-
OTHER	3.7%	-	-	5.4%	-
SEEMS LIKE THEY ARE HARASSING YOU	-	2.1%	-	-	-
NO ACTION WAS TAKEN	-	2.1%	-	-	-
DO NOT GIVE ENOUGH INFORMATION	-	4.2%	-	-	-



MAYOR'S OFFICE OF INFORMATION SERVICES

	FY01	FY02	FY03	FY04	FY05
Have you ever visited the City's website?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.5%	99.5%	99.3%	99.4%	99.5%
YES	18.9%	20.7%	24.2%	30.3%	33.9%
NO	81.1%	79.3%	75.8%	69.7%	66.1%
For what purpose did you visit the City's website?					
RESPONSE RATE: (OF TOTAL SURVEYED)	18.8%	20.6%	23.1%	30.1%	32.6%
(WHO HAVE VISITED THE WEBSITE)	100.0%	100.0%	97.0%	99.7%	96.8%
INFORMATION (NET)	84.1%	80.6%	85.0%	86.1%	83.6%
SPECIFIC DEPARTMENTAL INFORMATION, TELEPHONE NUMBER, ADDRESS, CHECK HOURS OF OPERATION	24.2%	16.7%	23.2%	19.0%	21.7%
REAL ESTATE HOUSING VALUE DATA	4.3%	4.4%	6.7%	9.4%	17.0%
VISITOR'S INFORMATION/EVENT INFORMATION	19.3%	18.5%	10.6%	8.5%	16.2%
NOTHING SPECIFIC	23.2%	13.7%	13.0%	14.5%	13.4%
EMPLOYMENT OPPORTUNITIES	15.0%	21.6%	19.3%	16.0%	11.4%
TRASH/RECYCLING COLLECTION SCHEDULE	2.4%	5.7%	5.1%	3.9%	7.8%
LISTING OF PUBLIC PROGRAMS	-	1.3%	2.8%	2.1%	0.6%
SHERIFF SALE INFORMATION	-	-	0.8%	0.3%	1.7%
RESEARCH/OBTAIN OTHER INFORMATION	-	-	-	2.1%	0.3%
SCHOOL INFORMATION	-	1.3%	1.2%	3.3%	0.3%
WIFI INFORMATION	-	-	-	-	0.3%
CITY CLOSING	-	0.9%	0.4%	0.3%	0.3%
WEATHER	-	0.4%	0.4%	2.1%	0.0%
LEGAL INFORMATION	2.4%	1.8%	5.9%	2.7%	0.0%
HISTORY OF THE CITY	-	0.9%	1.2%	1.2%	0.0%
PUBLIC MURALS	-	0.4%	0.8%	1.2%	0.0%
FITNESS/HEALTH INFORMATION	-	0.9%	0.4%	1.2%	0.0%
VOLUNTEER OPPORTUNITIES	0.5%	0.9%	1.2%	0.9%	0.0%
HOMEWORK ASSIGNMENT	-	0.4%	-	-	0.0%
TRANSACTIONS (NET)	16.9%	26.9%	16.5%	16.0%	23.4%
APPLY FOR PERMITS	4.3%	3.1%	2.8%	3.6%	3.6%
DOWNLOAD TAX FORMS	1.4%	3.1%	2.0%	2.4%	2.5%
MAKE A COMPLAINT/SERVICE REQUEST	1.9%	3.1%	5.1%	2.4%	1.4%
VOTER REGISTRATION INFORMATION	1.9%	2.6%	1.2%	2.1%	0.6%
REGISTER FOR A PROGRAM OR ACTIVITY	-	2.6%	3.1%	1.2%	1.4%
RESERVE A FACILITY OR SITE (RECREATION CENTER OR BALL FIELD)	-	4.0%	0.4%	0.3%	0.6%
MAKE A PAYMENT (NET)	-	-	0.4%	1.5%	6.4%
PARKING OR TRAFFIC VIOLATION TICKET	-	-	0.4%	3.0%	4.5%
PAY BILLS - WATER, TAXES, ETC.	4.3%	6.6%	-	-	2.2%
TAX	-	-	-	0.6%	0.3%
PAY FOR & VIEW DEED REPORTS	-	-	-	-	0.3%
VIEW PAYMENT HISTORY	-	-	-	-	0.6%
PURCHASE A PROPERTY	-	-	-	-	0.3%
OTHER	3.9%	2.6%	0.8%	0.3%	3.3%
How easy was it to accomplish what you wanted through the City's website? (Base: Those who visited the City's website)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	24.0%	29.6%	32.8%
(WHO VISITED THE CITY'S WEBSITE)	-	-	96.9%	98.2%	97.3%
VERY/SOMEWHAT EASY	-	-	72.6%	74.8%	75.9%
VERY EASY	-	-	40.2%	45.1%	42.1%
SOMEWHAT EASY	-	-	32.4%	29.7%	33.8%
NEITHER EASY NOR DIFFICULT	-	-	10.5%	11.6%	10.5%
SOMEWHAT DIFFICULT	-	-	8.2%	9.8%	8.0%
VERY DIFFICULT	-	-	8.6%	6.1%	5.5%
VERY/SOMEWHAT DISSATISFIED	-	-	16.8%	15.9%	13.5%



MAYOR'S OFFICE OF INFORMATION SERVICES (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
Have you ever considered making a payment on line? (Base: Those who visited the City's website but did not make payment) -- New in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	31.6%
(WHO VISITED THE CITY'S WEBSITE BUT DID NOT MAKE A PAYMENT)	-	-	-	-	100.0%
YES	-	-	-	-	39.9%
NO	-	-	-	-	60.1%
Why didn't you consider making a payment on line? (Base: Those who did not consider making a payment on-line) -- New in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	18.0%
(WHO DID NOT CONSIDER MAKING PAYMENT ON LINE)	-	-	-	-	94.7%
AM NOT COMFORTABLE MAKING PAYMENTS ON LINE/DON'T TRUST IT	-	-	-	-	44.9%
NO PAYMENT TO MAKE/NO NEED	-	-	-	-	19.2%
PREFER OTHER METHODS OF PAYING BILLS	-	-	-	-	19.2%
NOT AWARE THAT YOU COULD DO THAT	-	-	-	-	8.1%
OTHER	-	-	-	-	8.6%
Did you read the website in your native language? (Base: Those who visited the City's website & whose first language is not English) -- New in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	0.9%
(WHO VISITED THE CITY'S WEBSITE BUT DID NOT MAKE A PAYMENT)	-	-	-	-	100.0%
YES	-	-	-	-	0.0%
NO	-	-	-	-	100.0%
Do you have access to the Internet...?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.3%	98.2%	97.5%	96.9%	98.0%
AT HOME	22.1%	24.3%	22.6%	24.7%	26.0%
AT WORK	9.3%	8.4%	8.2%	8.5%	7.1%
NEITHER	42.9%	41.4%	35.0%	28.3%	32.5%
BOTH	25.7%	25.9%	34.2%	38.5%	34.4%
Are you aware of the Wireless Philadelphia Program (WIFI which allows for open-air Internet access)? - New in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	97.1%
YES	-	-	-	-	47.0%
NO	-	-	-	-	53.0%
Which of the following types of Internet connections do you have? (Asked only in FY02)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	24.9%	-	-	-
(WHO HAVE ACCESS TO THE INTERNET AT HOME OR WORK)	-	77.6%	-	-	-
ISDN CONNECTION	-	19.0%	-	-	-
DSL OR CABLE MODEM	-	28.8%	-	-	-
NETWORK CONNECTION	-	25.9%	-	-	-
NONE OF THE ABOVE	-	27.4%	-	-	-
Thinking of your home computer, which type of Internet connections do you have? (Asked only in FY02)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	22.1%	-	-	-
(ACCESS TO THE INTERNET AT HOME OR WORK)	-	86.8%	-	-	-
ISDN CONNECTION	-	16.0%	-	-	-
DSL OR CABLE MODEM	-	47.7%	-	-	-
NETWORK CONNECTION	-	20.6%	-	-	-
NONE OF THE ABOVE	-	18.1%	-	-	-
How satisfied were you with the information you were able to obtain? (Asked only FY01-FY02)					
RESPONSE RATE: (OF TOTAL SURVEYED)	18.5%	20.6%	-	-	-
(WHO VISITED THE CITY'S WEBSITE)	98.1%	99.6%	-	-	-
VERY/SOMEWHAT SATISFIED	70.4%	74.8%	-	-	-
VERY SATISFIED	38.9%	42.9%	-	-	-
SOMEWHAT SATISFIED	31.5%	31.9%	-	-	-
NEITHER SATISFIED NOR DISSATISFIED	15.3%	15.0%	-	-	-
SOMEWHAT DISSATISFIED	8.9%	5.8%	-	-	-
VERY DISSATISFIED	5.4%	4.4%	-	-	-
VERY/SOMEWHAT DISSATISFIED	14.3%	10.2%	-	-	-



MAYOR'S OFFICE OF NEIGHBORHOOD TRANSFORMATION

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with the neighborhood improvement & blight prevention & removal (for example, demolition of dangerous buildings, abandoned car removal, etc.)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	93.6%	94.8%	94.3%
VERY/SOMEWHAT SATISFIED	-	-	37.4%	51.8%	52.8%
VERY SATISFIED	-	-	15.0%	17.2%	22.9%
SOMEWHAT SATISFIED	-	-	22.3%	34.6%	29.9%
NEITHER SATISFIED NOR DISSATISFIED	-	-	26.3%	12.1%	8.7%
SOMEWHAT DISSATISFIED	-	-	18.4%	17.0%	17.1%
VERY DISSATISFIED	-	-	17.9%	19.1%	21.5%
VERY/SOMEWHAT DISSATISFIED	-	-	36.3%	36.1%	38.6%
How satisfied are you with the City's efforts to demolish dangerous buildings compared to five years ago?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	84.3%	84.8%
VERY/SOMEWHAT SATISFIED	-	-	-	70.3%	70.3%
VERY SATISFIED	-	-	-	29.7%	30.0%
SOMEWHAT SATISFIED	-	-	-	40.6%	40.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	12.6%	11.8%
SOMEWHAT DISSATISFIED	-	-	-	9.2%	7.9%
VERY DISSATISFIED	-	-	-	7.9%	10.0%
VERY/SOMEWHAT DISSATISFIED	-	-	-	17.1%	17.9%
ANTI-GRAFFITI					
How satisfied are you with the City's efforts to remove graffiti from public buildings & from neighborhood business corridors?					
RESPONSE RATE: (OF TOTAL SURVEYED)	91.5%	90.2%	90.7%	91.5%	90.5%
VERY/SOMEWHAT SATISFIED	51.2%	62.9%	45.3%	61.9%	60.9%
VERY SATISFIED	19.9%	24.0%	18.5%	18.0%	22.8%
SOMEWHAT SATISFIED	31.3%	38.9%	26.8%	43.9%	38.1%
NEITHER SATISFIED NOR DISSATISFIED	25.4%	20.5%	29.6%	13.0%	12.0%
SOMEWHAT DISSATISFIED	11.4%	9.1%	13.9%	12.8%	14.3%
VERY DISSATISFIED	11.9%	7.6%	11.1%	12.3%	12.9%
VERY/SOMEWHAT DISSATISFIED	23.3%	16.7%	25.0%	25.1%	27.2%
How would you rate the City's performance with cleaning graffiti in the past year compared to five years ago?					
RESPONSE RATE: (OF TOTAL SURVEYED)	88.1%	89.9%	87.0%	85.5%	87.0%
MUCH/SOMEWHAT BETTER	81.0%	79.9%	80.4%	76.7%	80.4%
MUCH BETTER	49.8%	46.7%	43.9%	44.2%	47.1%
SOMEWHAT BETTER	31.2%	33.2%	36.5%	32.5%	33.3%
NOT BETTER OR WORSE	10.2%	12.2%	13.3%	15.0%	11.8%
SOMEWHAT WORSE	4.4%	4.8%	4.0%	5.0%	4.5%
MUCH WORSE	4.3%	3.1%	2.3%	3.3%	3.2%
MUCH/SOMEWHAT WORSE	8.7%	7.9%	6.3%	8.3%	7.7%
VACANT LOTS					
How satisfied are you with the City's maintenance of vacant lots?					
RESPONSE RATE: (OF TOTAL SURVEYED)	88.7%	89.8%	89.4%	89.0%	88.3%
VERY/SOMEWHAT SATISFIED	30.8%	37.4%	23.5%	37.1%	41.4%
VERY SATISFIED	10.5%	11.6%	8.2%	10.2%	13.6%
SOMEWHAT SATISFIED	20.3%	25.8%	15.3%	26.9%	27.8%
NEITHER SATISFIED NOR DISSATISFIED	25.8%	21.5%	22.5%	11.9%	10.4%
SOMEWHAT DISSATISFIED	19.3%	20.1%	25.8%	22.2%	20.4%
NOT AT ALL SATISFIED	24.2%	21.0%	28.2%	28.8%	27.8%
VERY/ SOMEWHAT DISSATISFIED	43.5%	41.1%	54.0%	51.0%	48.2%
Has the City's maintenance of vacant lots improved over the past year?					
RESPONSE RATE: (OF TOTAL SURVEYED)	83.9%	82.7%	78.0%	79.5%	80.5%
YES	59.7%	63.5%	57.2%	58.9%	63.2%
NO	40.3%	36.5%	42.8%	41.1%	36.8%



MAYOR'S OFFICE OF NEIGHBORHOOD TRANSFORMATION (CONTINUED)

MURAL ARTS	FY01	FY02	FY03	FY04	FY05
Do you have a mural in your neighborhood?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.3%	98.4%	96.7%	97.0%	97.9%
YES	26.4%	27.4%	26.5%	29.3%	31.5%
NO	73.6%	72.6%	73.5%	70.7%	68.5%
Do you consider the mural an improvement to your neighborhood? (Base: Those who have murals in their neighborhood)					
RESPONSE RATE: (OF TOTAL SURVEYED)	25.9%	27.0%	25.6%	28.4%	30.1%
(WHO HAVE MURALS IN THEIR NEIGHBORHOOD)	97.9%	96.9%	95.4%	97.7%	97.6%
YES	87.8%	90.2%	88.1%	86.6%	88.2%
NO	12.2%	9.8%	11.9%	13.4%	11.8%

POLICE DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with Police protection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.3%	99.2%	98.9%	97.9%	98.9%
VERY/SOMEWHAT SATISFIED	58.7%	64.7%	61.1%	71.5%	72.6%
VERY SATISFIED	27.8%	33.4%	27.7%	27.3%	30.1%
SOMEWHAT SATISFIED	30.9%	31.3%	33.4%	44.2%	42.6%
NEITHER SATISFIED NOR DISSATISFIED	22.7%	19.6%	21.9%	7.6%	5.9%
SOMEWHAT DISSATISFIED	9.4%	8.7%	10.2%	11.1%	11.0%
VERY DISSATISFIED	9.2%	7.1%	6.8%	9.8%	10.5%
VERY/SOMEWHAT DISSATISFIED	18.6%	15.8%	17.0%	20.9%	21.5%
During the past year in Philadelphia, have you or a member of your household been a victim of crime?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.9%	99.6%	99.8%	99.8%	99.9%
YES	15.2%	15.0%	14.1%	16.9%	16.7%
NO	84.8%	85.0%	85.9%	83.1%	83.3%
How responsive would you say the Police were to your report of the crime?					
RESPONSE RATE: (OF TOTAL SURVEYED)	15.2%	13.7%	12.8%	15.9%	16.7%
(WHO WERE A VICTIM OF A CRIME)	89.8%	92.1%	91.0%	94.1%	94.5%
VERY/SOMEWHAT RESPONSIVE	62.7%	56.9%	61.0%	66.8%	62.1%
VERY RESPONSIVE	36.7%	36.4%	30.5%	37.1%	33.9%
SOMEWHAT RESPONSIVE	26.0%	20.5%	30.5%	29.7%	28.2%
NEITHER RESPONSIVE NOR UNRESPONSIVE	9.3%	9.3%	8.5%	6.3%	7.5%
SOMEWHAT UNRESPONSIVE	12.0%	15.9%	11.3%	6.9%	13.2%
VERY UNRESPONSIVE	16.0%	17.9%	19.1%	20.0%	17.2%
VERY/SOMEWHAT UNRESPONSIVE	28.0%	33.8%	30.4%	26.9%	30.5%
In what way, specifically, were they unresponsive?					
RESPONSE RATE: (OF TOTAL SURVEYED)	3.8%	4.6%	3.7%	4.1%	4.8%
(WHO SAY POLICE WERE UNRESPONSIVE)	92.9%	100.0%	95.3%	95.7%	98.1%
POLICE TOOK TOO LONG TO SHOW UP	48.7%	39.2%	36.6%	60.0%	53.8%
NO FOLLOW-UP OR INVESTIGATION	35.9%	47.1%	43.9%	31.1%	42.3%
DISCOURTEOUS ATTITUDE BY PERSON TAKING REPORT	15.4%	19.6%	17.1%	4.4%	11.5%
POLICE REFUSED TO TAKE/FILE A REPORT	2.6%	9.8%	19.5%	8.9%	9.6%
POLICE WOULDN'T EXPLAIN WHAT I NEEDED TO DO	2.6%	7.8%	14.6%	4.4%	5.8%
POLICE DID NOT SHOW UP	-	3.9%	2.4%	-	3.8%
POLICE WERE COMMITTING THE CRIME	-	3.9%	-	2.2%	1.9%
POLICE WERE RUDE	-	-	2.4%	-	1.9%
COULDN'T GET ANYONE ON PHONE	-	-	2.4%	2.2%	-
COULDN'T GET ANYONE TO COME IN PERSON	5.1%	3.9%	-	-	-
POLICE DID NOT TAKE PROBLEM SERIOUSLY	-	7.8%	-	-	-
POLICE COULDN'T DO ANYTHING	-	3.9%	-	-	-
OTHER	2.6%	-	2.4%	-	-



POLICE DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How strongly do you agree with the statement: "Police are respectful to people in my neighborhood?"					
RESPONSE RATE: (OF TOTAL SURVEYED)	93.5%	96.5%	95.7%	95.5%	94.5%
STRONGLY AGREE/AGREE	73.0%	76.2%	73.7%	77.1%	76.3%
STRONGLY AGREE	40.1%	37.1%	37.1%	32.3%	32.4%
AGREE	32.9%	39.1%	36.6%	44.8%	43.8%
NEITHER AGREE NOR DISAGREE	14.8%	10.7%	13.0%	10.1%	8.9%
DISAGREE	7.0%	8.3%	7.7%	7.2%	8.4%
STRONGLY DISAGREE	5.2%	4.8%	5.6%	5.6%	6.4%
STRONGLY DISAGREE/DISAGREE	12.2%	13.1%	13.3%	12.8%	14.8%
How strongly do you agree with the statement: "Police visibly patrol my neighborhood?"					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.5%	97.8%	97.7%	97.8%	98.2%
STRONGLY AGREE/AGREE	60.2%	69.0%	65.2%	67.3%	63.0%
STRONGLY AGREE	32.5%	35.4%	32.5%	30.3%	25.9%
AGREE	27.7%	33.6%	32.7%	37.0%	37.0%
NEITHER AGREE NOR DISAGREE	18.1%	10.8%	14.8%	8.2%	9.6%
DISAGREE	12.7%	14.0%	12.6%	15.5%	16.7%
STRONGLY DISAGREE	9.0%	6.1%	7.3%	9.0%	10.7%
STRONGLY DISAGREE/DISAGREE	21.7%	20.1%	19.9%	24.5%	27.4%
How strongly do you agree with the statement: "Police do a good job of preventing crime in my neighborhood?"					
RESPONSE RATE: (OF THOSE SURVEYED)	94.4%	97.2%	96.3%	96.4%	96.5%
STRONGLY AGREE/AGREE	59.9%	67.7%	64.8%	64.8%	61.8%
STRONGLY AGREE	29.1%	31.2%	28.7%	24.8%	22.8%
AGREE	30.8%	36.5%	36.1%	40.0%	39.0%
NEITHER AGREE NOR DISAGREE	22.3%	15.1%	18.1%	13.2%	13.7%
DISAGREE	9.2%	10.8%	10.7%	12.0%	14.9%
STRONGLY DISAGREE	8.6%	6.5%	6.4%	10.0%	9.6%
STRONGLY DISAGREE/DISAGREE	17.8%	17.3%	17.1%	22.0%	24.5%
How safe do you feel in your neighborhood during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.9%	99.1%	99.0%	99.0%	99.3%
VERY/SOMEWHAT SAFE	82.5%	84.4%	85.0%	82.9%	78.0%
VERY SAFE	60.1%	60.8%	56.6%	58.7%	54.5%
SOMEWHAT SAFE	22.4%	23.6%	28.3%	24.2%	23.5%
NEITHER SAFE NOR UNSAFE	12.1%	11.1%	10.2%	12.0%	15.9%
SOMEWHAT UNSAFE	2.2%	2.2%	2.1%	2.2%	3.7%
VERY UNSAFE	3.1%	2.3%	2.8%	2.9%	2.4%
VERY/SOMEWHAT UNSAFE	5.3%	4.5%	4.9%	5.1%	6.0%
How safe do you feel in your neighborhood at night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.1%	97.5%	96.9%	97.2%	97.9%
VERY/SOMEWHAT SAFE	54.7%	56.5%	55.6%	52.9%	47.6%
VERY SAFE	30.9%	31.5%	26.3%	25.4%	23.4%
SOMEWHAT SAFE	23.8%	25.0%	29.2%	27.5%	24.2%
NEITHER SAFE NOR UNSAFE	22.7%	21.7%	22.6%	25.8%	25.9%
SOMEWHAT UNSAFE	11.6%	11.9%	11.4%	10.5%	13.1%
VERY UNSAFE	11.0%	9.9%	10.4%	10.8%	13.4%
VERY/SOMEWHAT UNSAFE	22.6%	21.8%	21.8%	21.3%	26.5%
How safe do you feel in Center City during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	86.0%	83.6%	84.9%	88.1%	88.2%
VERY/SOMEWHAT SAFE	75.3%	79.1%	79.6%	80.0%	75.3%
VERY SAFE	49.6%	53.2%	50.4%	52.9%	49.9%
SOMEWHAT SAFE	25.7%	25.9%	29.2%	27.1%	25.4%
NEITHER SAFE NOR UNSAFE	15.5%	13.9%	13.7%	12.7%	14.8%
SOMEWHAT UNSAFE	4.1%	2.6%	3.4%	3.6%	4.2%
VERY UNSAFE	5.1%	4.5%	3.3%	3.7%	5.7%
VERY/SOMEWHAT UNSAFE	9.2%	7.1%	6.7%	7.3%	9.9%



POLICE DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How safe do you feel in Center City at night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	76.9%	76.8%	77.9%	79.9%	81.4%
VERY/SOMEWHAT SAFE	37.8%	40.8%	39.5%	41.7%	36.6%
VERY SAFE	17.5%	19.6%	18.1%	17.7%	17.3%
SOMEWHAT SAFE	20.3%	21.2%	21.4%	24.0%	19.3%
NEITHER SAFE NOR UNSAFE	27.2%	24.4%	28.3%	27.5%	26.3%
SOMEWHAT UNSAFE	15.5%	14.9%	14.1%	14.0%	16.0%
VERY UNSAFE	19.5%	19.9%	18.1%	16.8%	21.1%
VERY/SOMEWHAT UNSAFE	35.0%	34.8%	32.2%	30.8%	37.1%
How safe do you feel on public transportation during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	78.5%	79.4%	78.7%	79.7%	79.6%
VERY/SOMEWHAT SAFE	70.1%	76.3%	75.5%	76.4%	67.9%
VERY SAFE	41.8%	46.5%	42.6%	43.4%	39.6%
SOMEWHAT SAFE	28.3%	29.8%	32.9%	33.0%	28.3%
NEITHER SAFE NOR UNSAFE	18.9%	16.4%	16.1%	15.7%	19.5%
SOMEWHAT UNSAFE	4.4%	3.3%	3.2%	4.0%	6.1%
VERY UNSAFE	6.6%	4.0%	5.2%	3.9%	6.5%
VERY/SOMEWHAT UNSAFE	11.0%	7.3%	8.4%	7.9%	12.6%
How safe do you feel on public transportation at night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	67.3%	70.2%	69.8%	70.7%	71.4%
VERY/SOMEWHAT SAFE	31.3%	34.6%	32.6%	33.7%	26.8%
VERY SAFE	15.4%	17.6%	14.7%	13.6%	12.7%
SOMEWHAT SAFE	15.9%	17.0%	17.9%	20.1%	14.0%
NEITHER SAFE NOR UNSAFE	24.7%	23.7%	26.1%	24.9%	24.7%
SOMEWHAT UNSAFE	17.6%	16.6%	19.2%	18.9%	18.0%
VERY UNSAFE	26.4%	25.1%	22.0%	22.5%	30.6%
VERY/SOMEWHAT UNSAFE	44.0%	41.7%	41.2%	41.4%	48.5%
How satisfied are you with the City's abandoned vehicle removal efforts in the past year? (Base: total sample)					
RESPONSE RATE: (OF TOTAL SURVEYED)	83.2%	85.5%	85.5%	80.4%	90.2%
(OF THOSE WHO ARE AWARE)	93.3%	95.1%	93.1%	94.9%	-
VERY/SOMEWHAT SATISFIED	74.1%	78.2%	76.8%	76.8%	77.3%
VERY SATISFIED	44.9%	49.9%	45.7%	40.5%	41.3%
SOMEWHAT SATISFIED	29.2%	28.3%	31.1%	36.3%	36.1%
NEITHER SATISFIED NOR DISSATISFIED	16.4%	12.0%	13.7%	8.4%	9.2%
SOMEWHAT DISSATISFIED	3.6%	3.7%	5.0%	6.3%	5.9%
VERY DISSATISFIED	5.9%	6.1%	4.5%	8.5%	7.6%
VERY/SOMEWHAT DISSATISFIED	9.5%	9.8%	9.5%	14.8%	13.5%
DON'T KNOW	6.7%	4.9%	6.9%	5.1%	-
<i>CHANGED IN FY05 SURVEY YEAR FROM "HOW SATISFIED ARE YOU WITH ABANDONED VEHICLE REMOVAL EFFORTS?" (BASE: THOSE WHO ARE AWARE OF THE EFFORTS)</i>					
Are you aware of the City's abandoned vehicle removal efforts? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.6%	98.9%	97.5%	97.5%	-
YES	90.4%	91.0%	89.4%	86.9%	-
NO	9.6%	9.0%	10.6%	13.1%	-



RECREATION DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with recreation programs?					
RESPONSE RATE: (OF TOTAL SURVEYED)	82.5%	80.5%	93.6%	81.4%	80.4%
VERY/SOMEWHAT SATISFIED	49.6%	46.0%	37.4%	51.0%	55.4%
VERY SATISFIED	22.6%	17.7%	15.0%	16.4%	20.9%
SOMEWHAT SATISFIED	27.0%	28.3%	22.3%	34.6%	34.5%
NEITHER SATISFIED NOR DISSATISFIED	29.0%	33.5%	26.3%	16.3%	16.6%
SOMEWHAT DISSATISFIED	11.5%	13.1%	18.4%	14.7%	13.0%
VERY DISSATISFIED	9.9%	7.3%	17.9%	18.0%	14.9%
VERY/SOMEWHAT DISSATISFIED	21.4%	20.4%	36.3%	32.7%	27.9%
How frequently in the past year did you or someone in your household participate in programs at your neighborhood recreation center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.1%	98.1%	97.4%	97.6%	98.7%
AT LEAST ONCE A WEEK	13.1%	14.7%	15.4%	15.2%	15.1%
AT LEAST ONCE A MONTH	10.5%	10.0%	8.7%	10.7%	11.5%
AT LEAST ONCE IN THE LAST YEAR	11.7%	10.3%	11.2%	12.6%	14.8%
NOT AT ALL	64.8%	64.9%	64.7%	61.5%	58.6%
How satisfied are you with programs at your recreation center (including sports, programs, arts/culture)? Base: Those who reported participating in a program at least once in the last year.					
RESPONSE RATE: (OF TOTAL SURVEYED)	34.5%	33.6%	33.2%	36.4%	40.1%
(WHO REPORTED PARTICIPATING IN A PROGRAM)	97.6%	97.9%	96.6%	96.9%	98.0%
VERY/SOMEWHAT SATISFIED	75.2%	77.0%	78.9%	73.0%	81.2%
VERY SATISFIED	42.3%	41.9%	44.4%	41.6%	46.0%
SOMEWHAT SATISFIED	32.9%	35.1%	34.5%	31.4%	35.1%
NEITHER SATISFIED NOR DISSATISFIED	17.0%	14.1%	14.5%	16.0%	12.0%
SOMEWHAT DISSATISFIED	4.6%	5.4%	4.9%	6.0%	3.4%
VERY DISSATISFIED	3.2%	3.5%	1.6%	5.0%	3.4%
VERY/SOMEWHAT DISSATISFIED	7.8%	8.9%	6.5%	11.0%	6.8%
How satisfied are you with the physical condition of the neighborhood recreation center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	34.5%	31.3%	31.3%	34.9%	37.8%
(WHO REPORTED USING THE RECREATION CENTERS)	93.7%	91.0%	91.3%	92.8%	92.4%
VERY/SOMEWHAT SATISFIED	59.6%	58.5%	66.4%	67.2%	66.1%
VERY SATISFIED	25.3%	26.2%	26.1%	24.7%	24.3%
SOMEWHAT SATISFIED	34.3%	32.3%	40.3%	42.5%	41.8%
NEITHER SATISFIED NOR DISSATISFIED	24.2%	20.9%	16.2%	8.6%	10.3%
SOMEWHAT DISSATISFIED	9.3%	14.8%	13.3%	14.3%	11.8%
VERY DISSATISFIED	7.0%	5.8%	4.1%	9.9%	11.8%
VERY/SOMEWHAT DISSATISFIED	16.3%	20.6%	17.4%	24.2%	23.6%
Has someone in your family participated in the City's summer day camp program? (Base: Those who report having a child under age 18 living at home)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	35.3%	34.2%	40.1%	31.8%
(WHO HAVE A CHILD UNDER 18 AT HOME)	99.8%	99.4%	99.2%	99.8%	99.4%
YES	14.5%	17.5%	15.1%	15.4%	23.6%
NO	85.5%	82.5%	84.9%	84.6%	76.4%
How satisfied were you with the City's summer day camp program? (Base: Those who had a child participate in the day camp program)					
RESPONSE RATE: (OF TOTAL SURVEYED)	5.4%	6.2%	5.1%	6.1%	10.9%
(WHO REPORTED USING THE DAY CAMPS)	98.3%	100.0%	98.2%	98.5%	99.1%
VERY/SOMEWHAT SATISFIED	75.9%	77.9%	87.5%	82.1%	95.0%
VERY SATISFIED	55.2%	48.5%	53.6%	56.7%	65.5%
SOMEWHAT SATISFIED	20.7%	29.4%	33.9%	25.4%	29.4%
NEITHER SATISFIED NOR DISSATISFIED	20.7%	8.8%	1.8%	5.9%	3.4%
SOMEWHAT DISSATISFIED	1.7%	10.3%	3.6%	6.0%	0.8%
VERY DISSATISFIED	1.7%	2.9%	7.1%	6.0%	0.8%
VERY/SOMEWHAT DISSATISFIED	3.4%	13.2%	10.7%	12.0%	1.7%



RECREATION DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
During the past year, did anyone in your household participate in an after-school program? (Base: Those who had a child participate in an after-school program)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	35.5%	34.5%	40.1%	31.7%
(WHO HAVE A CHILD UNDER 18 LIVING AT HOME)	100.0%	100.0%	100.0%	100.0%	100.0%
YES	25.7%	31.5%	33.7%	31.4%	39.3%
NO	74.3%	68.5%	66.3%	68.6%	60.7%
Was this an after-school program running five days per week at a City recreation center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	9.5%	11.2%	11.6%	12.6%	10.7%
RESPONSE RATE: (WHO SAID CHILD UNDER AGE 18 IN HOUSEHOLD PARTICIPATED IN AN AFTER-SCHOOL PROGRAM)	100.0%	100.0%	100.0%	100.0%	100.0%
YES	34.3%	32.5%	30.5%	31.7%	38.3%
NO	65.7%	67.5%	69.5%	68.3%	61.7%
How satisfied were you with the City's after-school program?					
RESPONSE RATE: (OF TOTAL SURVEYED)	3.3%	3.6%	3.5%	3.9%	6.5%
(WHO REPORTED USING A RECREATION CENTER'S AFTER-SCHOOL PROGRAMS)	100.0%	100.0%	100.0%	97.7%	98.6%
VERY/SOMEWHAT SATISFIED	86.1%	90.0%	94.9%	86.0%	90.1%
VERY SATISFIED	63.9%	65.0%	64.1%	55.8%	77.5%
SOMEWHAT SATISFIED	22.2%	25.0%	30.8%	30.2%	12.7%
NEITHER SATISFIED NOR DISSATISFIED	5.6%	10.0%	5.1%	2.4%	4.2%
SOMEWHAT DISSATISFIED	2.8%	-	-	4.6%	5.6%
VERY DISSATISFIED	5.6%	-	-	7.0%	0.0%
VERY/SOMEWHAT DISSATISFIED	8.4%	-	-	11.6%	5.6%
If you did not send your child to an after-school program, why not?					
RESPONSE RATE: (OF TOTAL SURVEYED)	27.5%	24.4%	22.7%	27.2%	19.1%
RESPONSE RATE: (WHO SAID NO ONE IN THE HOUSEHOLD PARTICIPATED IN AN AFTER SCHOOL PROGRAM)	96.7%	100.0%	99.2%	99.0%	99.1%
CHILD/REN ARE NOT SCHOOL AGE (BUT UNDER 18)	25.6%	21.3%	24.8%	26.3%	33.8%
CHILD/REN PARTICIPATE IN OTHER ACTIVITIES AFTER SCHOOL UNRELATED TO THE CITY AND/OR RECREATION CENTER	11.9%	24.3%	11.2%	12.3%	16.7%
RELATIVE/FRIEND WATCHES CHILD/REN AFTER SCHOOL	13.5%	16.0%	16.4%	9.0%	8.6%
CHILD/REN GO TO PRIVATE PROGRAM/OTHER CITY PROGRAM	14.0%	16.4%	14.0%	21.0%	7.6%
NO CHILD/REN IN THE HOUSEHOLD DURING SCHOOL YEAR	2.0%	1.1%	2.8%	1.0%	7.1%
NO PROGRAMS WERE AVAILABLE FOR MY CHILD/REN WHEN I LOOKED INTO IT	-	-	2.4%	3.7%	5.7%
NO NEED FOR THIS SERVICE	-	-	-	6.0%	5.2%
OLDER SIBLING WATCHES YOUNGER CHILD/REN IN HOME	8.9%	5.6%	9.2%	8.0%	2.9%
DON'T KNOW WHERE IT IS OFFERED	8.5%	8.6%	4.4%	2.7%	2.4%
CHILD/REN DON'T WANT TO GO	-	-	3.2%	1.0%	2.4%
INCONVENIENT HOURS	0.3%	0.4%	-	0.3%	1.4%
CHILD/REN DON'T QUALIFY	-	-	4.0%	-	1.0%
POOR SUPERVISION	3.3%	2.2%	0.8%	2.0%	1.0%
CAN'T AFFORD A PROGRAM FOR MY CHILD/REN TO ATTEND	5.1%	3.0%	3.6%	4.3%	0.5%
NO VACANCIES IN THE PROGRAM	0.7%	-	-	1.3%	-
NO TRANSPORTATION/NOT NEARBY	-	-	-	1.0%	-
CHILD/REN OLD ENOUGH TO STAY HOME	-	-	2.8%	-	-
DON'T LIKE CITY-FUNDED PROGRAMS	2.4%	-	-	-	-
OTHER	7.5%	3.4%	1.2%	3.0%	5.2%
How frequently in the past year did you or someone in your household use a public swimming pool? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.5%	99.4%	98.4%	99.0%	-
AT LEAST ONCE A WEEK	12.1%	10.0%	9.1%	10.0%	-
AT LEAST ONCE A MONTH	5.5%	4.2%	3.7%	4.3%	-
AT LEAST ONCE IN THE LAST YEAR	4.8%	4.9%	5.7%	6.0%	-
NOT AT ALL	77.6%	80.9%	81.4%	79.7%	-



RECREATION DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How satisfied were you with the public swimming pool? (Base: Those who reported using a public swimming pool at least once in the last year) Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	22.3%	18.4%	17.8%	19.2%	-
(WHO REPORTED USING THE POOLS)	96.3%	96.7%	97.5%	95.9%	-
VERY SATISFIED	36.4%	31.7%	25.0%	33.0%	-
SOMEWHAT SATISFIED	28.8%	27.2%	36.2%	33.0%	-
NEITHER SATISFIED NOR DISSATISFIED	23.3%	20.8%	21.4%	18.4%	-
SOMEWHAT DISSATISFIED	6.8%	11.4%	10.2%	6.6%	-
VERY DISSATISFIED	4.7%	8.9%	7.1%	9.0%	-
VERY/SOMEWHAT DISSATISFIED	11.5%	20.3%	17.3%	15.6%	-

REVENUE DEPARTMENT (INCLUDING WATER REVENUE)

	FY01	FY02	FY03	FY04	FY05
Aside from the cost, how satisfied are you with the way your water & sewer billing & collections are handled?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	66.9%	70.0%	67.4%	71.9%	75.4%
VERY SATISFIED	35.5%	36.5%	34.1%	29.6%	37.9%
SOMEWHAT SATISFIED	31.4%	33.5%	33.3%	42.3%	37.5%
NEITHER SATISFIED NOR DISSATISFIED	24.3%	21.8%	24.3%	19.1%	12.9%
SOMEWHAT DISSATISFIED	4.5%	4.2%	4.6%	4.5%	5.3%
VERY DISSATISFIED	4.5%	3.9%	3.6%	4.5%	6.5%
VERY/SOMEWHAT DISSATISFIED	9.0%	8.1%	8.3%	9.1%	11.7%
Why are you dissatisfied with water & sewer billing & collections? Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	8.9%	8.1%	8.3%	90.8%	-
(WHO WERE DISSATISFIED)	100.0%	100.0%	100.0%	100.0%	-
COST IS TOO HIGH	43.9%	48.3%	44.0%	57.0%	-
POOR CUSTOMER SERVICE IN PERSON OR ON THE TELEPHONE	26.5%	25.8%	22.0%	17.0%	-
METER READINGS ARE ESTIMATED AND/OR INACCURATE	22.4%	15.7%	9.9%	14.0%	-
BILL ITSELF IS CONFUSING	12.2%	16.9%	5.5%	11.0%	-
COLLECTION PROCESS IS CONFUSING	6.1%	9.0%	9.9%	9.0%	-
INCONVENIENT PAYMENT OPTION/PAYMENT CENTERS	1.0%	2.2%	-	2.0%	-
POOR WATER QUALITY	2.0%	-	-	1.0%	-
INCORRECT BILLING	3.1%	2.2%	7.7%	-	-
WATER DEPARTMENT CAN'T ANSWER QUESTIONS	2.0%	-	3.3%	-	-
DON'T LIKE CHANGE IN FREQUENCY	3.1%	5.6%	2.2%	-	-
TOO LONG TO RESOLVE PROBLEM	-	-	1.1%	-	-
REFUSED	-	1.1%	1.1%	-	-
OTHER	14.2%	1.1%	3.3%	-	-

STREETS DEPARTMENT — SANITATION DIVISION

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with trash collection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.2%	96.1%	97.8%	98.4%	98.5%
VERY/SOMEWHAT SATISFIED	63.5%	66.9%	67.9%	77.0%	77.2%
VERY SATISFIED	34.4%	34.9%	33.6%	34.7%	40.3%
SOMEWHAT SATISFIED	29.1%	32.0%	34.3%	42.3%	36.9%
NEITHER SATISFIED NOR DISSATISFIED	21.3%	17.8%	17.4%	4.8%	4.5%
SOMEWHAT DISSATISFIED	7.4%	8.8%	8.5%	11.5%	10.3%
VERY DISSATISFIED	7.8%	6.5%	6.2%	6.7%	7.9%
VERY/SOMEWHAT DISSATISFIED	15.2%	15.3%	14.7%	18.2%	18.2%



STREETS DEPARTMENT — SANITATION DIVISION (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
In the past year, how often would you say trash collectors spilled or scattered trash during pickup?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.8%	96.4%	94.4%	95.7%	97.0%
NEVER	28.1%	27.0%	30.7%	31.5%	26.6%
SOMETIMES	45.4%	47.1%	43.0%	40.7%	46.3%
FREQUENTLY	14.3%	14.6%	14.9%	13.7%	13.9%
ALWAYS	12.1%	11.3%	11.4%	14.1%	13.2%
How satisfied are you with recycling collection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.1%	95.7%	93.8%	94.3%	95.3%
VERY/SOMEWHAT SATISFIED	60.6%	61.2%	63.1%	75.7%	75.3%
VERY SATISFIED	36.9%	35.5%	36.1%	37.1%	41.6%
SOMEWHAT SATISFIED	23.7%	25.7%	27.0%	38.6%	33.7%
NEITHER SATISFIED NOR DISSATISFIED	19.7%	18.9%	17.5%	6.8%	5.9%
SOMEWHAT DISSATISFIED	9.2%	10.8%	10.1%	10.7%	9.2%
VERY DISSATISFIED	10.6%	9.0%	9.3%	6.7%	9.6%
VERY/SOMEWHAT DISSATISFIED	19.8%	19.8%	19.4%	17.4%	18.8%
How often do you participate in the City's recycling collection program?					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
REGULARLY	55.5%	65.5%	66.7%	67.7%	67.1%
OCCASIONALLY	23.2%	18.1%	16.4%	17.0%	17.0%
NEVER	21.4%	16.4%	16.9%	15.3%	15.9%
How satisfied are you with recycling collection & removal? (Base: Respondents who participate in the City's recycling collection program regularly or occasionally)					
RESPONSE RATE: (OF TOTAL SURVEYED)	78.6%	82.5%	83.1%	84.6%	82.8%
(WHO PARTICIPATED REGULARLY OR OCCASIONALLY)	98.5%	98.6%	97.5%	97.7%	98.5%
VERY/SOMEWHAT SATISFIED	77.4%	77.4%	81.2%	84.8%	85.3%
VERY SATISFIED	47.1%	47.1%	49.3%	47.5%	53.2%
SOMEWHAT SATISFIED	30.3%	30.3%	31.8%	37.3%	32.1%
NEITHER SATISFIED NOR DISSATISFIED	13.7%	13.7%	9.8%	4.0%	4.3%
SOMEWHAT DISSATISFIED	5.4%	5.4%	5.8%	6.5%	5.2%
VERY DISSATISFIED	3.5%	3.5%	3.3%	4.7%	5.3%
VERY/SOMEWHAT DISSATISFIED	8.9%	8.9%	9.1%	11.2%	10.5%
How satisfied are you with street cleaning?					
RESPONSE RATE: (OF TOTAL SURVEYED)	96.1%	96.7%	98.1%	98.0%	97.7%
VERY/SOMEWHAT SATISFIED	36.5%	37.1%	33.4%	45.7%	46.3%
VERY SATISFIED	14.0%	16.4%	13.1%	15.0%	17.1%
SOMEWHAT SATISFIED	22.5%	20.7%	20.3%	30.7%	29.2%
NEITHER SATISFIED NOR DISSATISFIED	22.5%	18.8%	20.9%	8.9%	6.1%
SOMEWHAT DISSATISFIED	16.7%	20.9%	20.1%	18.2%	17.5%
VERY DISSATISFIED	24.3%	23.3%	25.6%	27.2%	30.0%
VERY/SOMEWHAT DISSATISFIED	41.0%	44.2%	45.7%	45.4%	47.5%
In the past year, would you say trash collectors picked up your trash on schedule...? (Not asked in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	96.8%	96.5%	95.0%	95.8%	-
NEVER	1.1%	0.8%	1.3%	1.4%	-
SOMETIMES	8.5%	7.7%	10.0%	8.5%	-
FREQUENTLY	26.4%	24.5%	27.8%	22.7%	-
ALWAYS	63.9%	67.0%	60.8%	67.4%	-
FREQUENTLY/ALWAYS	90.3%	91.5%	88.6%	90.1%	-
Why don't you recycle? (Base: Those who never participate in the City's recycling collection program -- Only asked in FY04)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	15.2%	-
(WHO NEVER RECYCLED)	-	-	-	98.8%	-
SERVICE NOT OFFERED IN MY AREA/APARTMENT	-	-	-	58.1%	-
DON'T KNOW HOW IT WORKS, WHEN TO RECYCLE, OR WHERE	-	-	-	54.5%	-
NO TIME	-	-	-	53.3%	-
IT'S NOT MANDATORY/I DON'T FEEL THE NEED	-	-	-	48.5%	-



STREETS DEPARTMENT — SANITATION DIVISION (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
TOO MUCH OF AN INCONVENIENCE	-	-	-	38.9%	-
NOT ENOUGH RECYCLABLES TO RECYCLE	-	-	-	34.7%	-
I DON'T HAVE A RECYCLING BIN	-	-	-	29.9%	-
RECYCLING BINS GET STOLEN	-	-	-	28.1%	-
RECYCLABLES NOT COLLECTED/PICKED UP WHEN I PUT THEM OUT	-	-	-	27.5%	-
PRIVATE COLLECTION	-	-	-	26.9%	-
OTHER	-	-	-	40.1%	-
Why are you dissatisfied with street cleaning? (Base: Those who are very or somewhat dissatisfied with street cleaning) (Not asked in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	39.4%	42.7%	43.5%	44.5%	-
(WHO WERE DISSATISFIED WITH STREET CLEANING)	100.0%	100.0%	97.2%	98.2%	-
STREETS ARE NOT CLEANED OFTEN ENOUGH	79.9%	74.0%	62.6%	75.9%	-
CREWS DO NOT DO A GOOD JOB WHEN THEY CLEAN THE STREETS	19.9%	23.0%	29.9%	20.0%	-
STREETS ARE NEVER CLEANED	5.5%	2.8%	12.5%	9.1%	-
PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOUR, ETC.)	4.8%	4.0%	4.6%	5.2%	-
ONLY CLEAN CERTAIN AREAS	0.9%	4.3%	1.5%	0.8%	-
POOR PLANNING/CLEAN BEFORE TRASH IS COLLECTED	-	0.2%	0.4%	-	-
PEOPLE CLEAN THE STREETS THEMSELVES	-	0.6%	0.4%	1.0%	-
SMALL STREETS ARE NOT CLEANED	-	0.6%	0.2%	0.6%	-
SCATTERED TRASH IS NOT PICKED UP	0.2%	0.6%	0.2%	1.0%	-
PAY HIGH TAXES WITH LITTLE RESULTS	-	-	-	0.4%	-
OTHER	6.8%	0.9%	0.6%	1.2%	-

STREETS DEPARTMENT — OTHER DIVISIONS

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with street repair on City roads?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.8%	98.8%	97.7%	98.5%	97.5%
VERY/SOMEWHAT SATISFIED	27.2%	32.6%	29.2%	36.1%	37.2%
VERY SATISFIED	10.2%	10.9%	9.6%	7.6%	10.7%
SOMEWHAT SATISFIED	17.0%	21.7%	19.6%	28.5%	26.5%
NEITHER SATISFIED NOR DISSATISFIED	25.2%	22.7%	22.7%	7.5%	6.7%
SOMEWHAT DISSATISFIED	23.2%	21.9%	22.8%	23.2%	23.2%
VERY DISSATISFIED	24.3%	22.8%	25.4%	33.2%	32.8%
VERY/SOMEWHAT DISSATISFIED	47.5%	44.7%	48.2%	56.4%	56.0%
Why are you dissatisfied with street repair? (Base: Those who are somewhat or very dissatisfied with street repair) Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	46.5%	44.2%	46.3%	55.5%	-
(WHO WERE DISSATISFIED WITH STREET REPAIR)	99.4%	99.8%	98.5%	98.9%	-
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	40.7%	44.7%	30.8%	58.4%	-
QUALITY OF THE WORK IS POOR	44.2%	44.9%	44.7%	29.6%	-
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	21.2%	23.5%	22.4%	21.4%	-
PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	14.1%	11.8%	11.2%	8.4%	-
STREET REPAIR CREWS ARE TOO NOISY	2.4%	2.5%	1.2%	1.3%	-
TOO MANY PROBLEMS/POTHoles	-	0.2%	9.0%	-	-
PROBLEMS NOT BEING REPAIRED	2.9%	4.7%	2.9%	-	-
STREET DAMAGED MY CAR	1.4%	1.0%	1.0%	-	-
BUMPY/UNEVEN STREET	2.9%	0.8%	0.4%	-	-
LITTLE NOTICE IS GIVEN PRIOR TO START OF REPAIRS	0.2%	0.2%	0.2%	-	-
OTHER	9.2%	0.6%	0.8%	-	-



STREETS DEPARTMENT-OTHER DIVISIONS (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How would you rate the condition of streets in your neighborhood? Are they in good condition all over, mostly good but a few bad spots, or are there many bad spots?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.2%	99.6%	99.4%	99.7%	99.8%
GOOD CONDITION ALL OVER	18.1%	21.7%	20.0%	21.0%	15.9%
MOSTLY GOOD BUT A FEW BAD SPOTS	54.7%	56.8%	56.8%	55.6%	55.3%
MANY BAD SPOTS	27.2%	21.4%	23.2%	23.4%	28.8%
How satisfied are you with the City's snow removal efforts?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.5%	94.0%	98.8%	99.0%	98.5%
VERY/SOMEWHAT SATISFIED	61.4%	67.1%	52.3%	58.5%	62.3%
VERY SATISFIED	28.6%	33.0%	24.4%	20.6%	24.9%
SOMEWHAT SATISFIED	32.8%	34.1%	27.9%	37.9%	37.4%
NEITHER SATISFIED NOR DISSATISFIED	16.5%	14.0%	18.6%	7.9%	6.0%
SOMEWHAT DISSATISFIED	8.4%	8.6%	11.9%	15.1%	11.3%
VERY DISSATISFIED	13.7%	10.3%	17.2%	18.5%	20.5%
VERY/SOMEWHAT DISSATISFIED	22.1%	18.9%	29.1%	33.6%	31.8%
Why are you dissatisfied with street repair? (Base: Those who are somewhat or very dissatisfied with street repair) Not asked in FY05					
RESPONSE RATE: (OF TOTAL SURVEYED)	46.5%	44.2%	46.3%	55.5%	-
(WHO WERE DISSATISFIED WITH STREET REPAIR)	99.8%	98.5%	98.9%	-	-
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	40.7%	44.7%	30.8%	58.4%	-
QUALITY OF THE WORK IS POOR	44.2%	44.9%	44.7%	29.6%	-
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	21.2%	23.5%	22.4%	21.4%	-
PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	14.1%	11.8%	11.2%	8.4%	-
STREET REPAIR CREWS ARE TOO NOISY	2.4%	2.5%	1.2%	1.3%	-
TOO MANY PROBLEMS/POTHoles	-	0.2%	9.0%	-	-
PROBLEMS NOT BEING REPAIRED	2.9%	4.7%	2.9%	-	-
STREET DAMAGED MY CAR	1.4%	1.0%	1.0%	-	-
BUMPY/UNEVEN STREET	2.9%	0.8%	0.4%	-	-
LITTLE NOTICE IS GIVEN PRIOR TO START OF REPAIRS	0.2%	0.2%	0.2%	-	-
OTHER	9.2%	0.6%	0.8%	-	-
Would you say the amount of street lighting at night in your neighborhood is about right, too low, or too bright? (Not asked in FY05)					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.2%	99.3%	99.2%	99.5%	-
ABOUT RIGHT	69.6%	66.6%	72.3%	71.1%	-
TOO LOW	28.8%	31.8%	25.7%	27.1%	-
TOO BRIGHT	1.6%	1.6%	2.0%	1.8%	-

WATER DEPARTMENT

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with the overall services provided by the Philadelphia Water Department?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	71.3%	74.8%	74.8%	78.9%	79.8%
VERY SATISFIED	40.1%	42.3%	41.5%	36.5%	40.8%
SOMEWHAT SATISFIED	31.2%	32.5%	33.3%	42.4%	39.0%
NEITHER SATISFIED NOR DISSATISFIED	20.3%	18.5%	17.8%	14.1%	10.8%
SOMEWHAT DISSATISFIED	4.3%	3.7%	3.3%	3.5%	4.9%
VERY DISSATISFIED	4.2%	3.0%	4.1%	3.5%	4.5%
VERY/SOMEWHAT DISSATISFIED	8.5%	6.7%	7.4%	7.0%	9.4%



WATER DEPARTMENT (CONTINUED)

	FY01	FY02	FY03	FY04	FY05
How satisfied are you with the following aspects of your water?					
Reliability					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	86.5%	87.3%	86.6%	91.6%	90.3%
VERY SATISFIED	58.8%	55.3%	54.4%	52.6%	59.6%
SOMEWHAT SATISFIED	27.7%	32.0%	32.2%	39.0%	30.6%
NEITHER SATISFIED NOR DISSATISFIED	9.5%	8.6%	9.4%	5.2%	6.4%
SOMEWHAT DISSATISFIED	2.4%	2.9%	2.3%	1.9%	1.8%
VERY DISSATISFIED	1.5%	1.2%	1.8%	13.0%	1.5%
VERY/SOMEWHAT DISSATISFIED	3.9%	4.1%	4.1%	3.2%	3.4%
Pressure					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	81.5%	84.3%	85.2%	87.9%	86.9%
VERY SATISFIED	53.3%	52.6%	53.4%	49.1%	55.3%
SOMEWHAT SATISFIED	28.2%	31.7%	31.8%	38.8%	31.6%
NEITHER SATISFIED NOR DISSATISFIED	11.8%	8.7%	8.2%	5.6%	4.9%
SOMEWHAT DISSATISFIED	4.1%	4.7%	4.1%	4.0%	4.1%
VERY DISSATISFIED	2.6%	2.2%	2.5%	2.5%	4.1%
VERY/SOMEWHAT DISSATISFIED	6.7%	6.9%	6.6%	6.5%	8.2%
Safety					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	74.6%	73.2%	74.4%	82.3%	83.1%
VERY SATISFIED	46.1%	41.7%	41.3%	41.8%	45.7%
SOMEWHAT SATISFIED	28.5%	31.5%	33.1%	40.5%	37.4%
NEITHER SATISFIED NOR DISSATISFIED	17.9%	18.3%	17.3%	10.7%	9.0%
SOMEWHAT DISSATISFIED	4.4%	4.8%	4.5%	3.9%	3.9%
VERY DISSATISFIED	3.2%	3.6%	3.7%	3.1%	4.0%
VERY/SOMEWHAT DISSATISFIED	7.6%	8.4%	8.3%	7.0%	7.9%
Taste & Odor					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	63.7%	61.4%	61.9%	71.3%	72.5%
VERY SATISFIED	33.2%	31.3%	29.5%	30.5%	34.9%
SOMEWHAT SATISFIED	30.5%	30.1%	32.4%	40.8%	37.6%
NEITHER SATISFIED NOR DISSATISFIED	21.7%	18.7%	18.0%	12.5%	10.2%
SOMEWHAT DISSATISFIED	6.8%	11.4%	10.5%	8.9%	8.6%
VERY DISSATISFIED	7.7%	8.5%	9.5%	7.3%	8.6%
VERY/SOMEWHAT DISSATISFIED	14.5%	19.9%	20.1%	16.2%	17.3%
Overall Quality					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	72.2%	70.2%	72.8%	80.0%	80.2%
VERY SATISFIED	36.4%	33.9%	33.5%	33.7%	40.1%
SOMEWHAT SATISFIED	35.8%	36.3%	39.3%	46.3%	40.1%
NEITHER SATISFIED NOR DISSATISFIED	18.7%	19.5%	16.3%	11.4%	10.1%
SOMEWHAT DISSATISFIED	5.8%	6.1%	6.1%	5.3%	5.4%
VERY DISSATISFIED	3.3%	4.2%	4.8%	3.3%	4.4%
VERY/SOMEWHAT DISSATISFIED	9.1%	10.3%	10.9%	8.5%	9.7%
Aside from the cost, how satisfied are you with the way your water & sewer billing & collections are handled?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
VERY/SOMEWHAT SATISFIED	66.9%	70.0%	67.4%	71.9%	75.4%
VERY SATISFIED	35.5%	36.5%	34.1%	29.6%	37.9%
SOMEWHAT SATISFIED	31.4%	33.5%	33.3%	42.3%	37.5%
NEITHER SATISFIED NOR DISSATISFIED	24.3%	21.8%	24.3%	19.1%	12.9%
SOMEWHAT DISSATISFIED	4.5%	4.2%	4.6%	4.5%	5.3%
VERY DISSATISFIED	4.5%	3.9%	3.6%	4.5%	6.5%
VERY/SOMEWHAT DISSATISFIED	9.0%	8.1%	8.3%	9.1%	11.7%



CITIZEN SURVEY RESULTS: SAMPLE DEMOGRAPHICS

	FY01	FY02	FY03	FY04	FY05
Age:					
RESPONSE RATE: (OF THOSE SURVEYED)	97.6%	98.6%	98.1%	96.8%	98.2%
18-24	10.7%	8.8%	8.7%	7.0%	5.7%
25-34	14.7%	15.7%	18.3%	19.1%	17.4%
35-49	28.6%	28.4%	26.8%	29.5%	26.5%
50-64	23.4%	21.5%	23.2%	25.1%	27.4%
65 AND OVER	22.6%	25.6%	23.0%	19.3%	23.0%
Households with children under age 18:					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
YES, CHILDREN UNDER 18	37.1%	35.5%	34.5%	40.1%	31.7%
NO CHILDREN UNDER 18	62.9%	64.5%	65.5%	59.9%	68.3%
Households with children under age 18:					
	37.1%	35.5%	34.5%	40.1%	31.7%
RESPONSE RATE: (OF THOSE WITH CHILDREN UNDER 18)	100.0%	100.0%	100.0%	100.0%	100.0%
4 YEARS OLD OR UNDER	34.6%	36.1%	38.4%	33.7%	38.4%
5 YEARS OLD TO 17 YEARS OLD	82.1%	87.5%	83.2%	82.4%	83.1%
Renters or homeowners:					
RESPONSE RATE: (OF THOSE SURVEYED)	97.4%	97.4%	97.4%	96.8%	98.0%
RENT	33.0%	29.7%	32.8%	30.9%	28.4%
OWN	64.8%	68.3%	65.3%	67.2%	69.2%
NEITHER, STAY WITH FRIENDS, ETC.	2.2%	1.9%	1.9%	1.9%	2.4%
Length of time as City resident (New in FY05):					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	100.0%
1-5 YEARS	-	-	-	-	10.2%
6-10 YEARS	-	-	-	-	6.2%
11-20 YEARS	-	-	-	-	9.7%
21+ YEARS	-	-	-	-	73.9%
Ethnic origin:					
RESPONSE RATE: (OF THOSE SURVEYED)	95.6%	96.3%	95.7%	94.5%	94.5%
AFRICAN AMERICAN	42.1%	44.6%	43.0%	40.3%	39.5%
HISPANIC	2.6%	2.5%	4.1%	5.0%	5.8%
CAUCASIAN	50.2%	48.1%	49.3%	50.2%	50.4%
ASIAN AMERICAN	1.8%	1.7%	2.7%	1.8%	2.3%
OTHER	3.3%	3.1%	0.9%	2.7%	2.1%
Income:					
RESPONSE RATE: (OF THOSE SURVEYED)	76.9%	80.8%	79.7%	78.7%	73.8%
BELOW \$10,000	13.4%	11.9%	13.0%	9.1%	10.2%
\$10,000 TO JUST UNDER \$20,000	16.4%	16.5%	14.2%	13.8%	14.3%
\$20,000 TO JUST UNDER \$30,000	19.4%	18.9%	18.5%	17.4%	17.7%
\$30,000 TO JUST UNDER \$50,000	25.4%	26.4%	26.3%	27.0%	22.4%
\$50,000 TO JUST UNDER \$70,000	15.4%	13.9%	14.6%	14.1%	18.5%
OVER \$70,000	10.0%	12.3%	13.4%	18.6%	16.9%

Designed by:



Octo Design Group, Inc.
Philadelphia, PA
www.octodesign.com



CITY SERVICES CONTACT INFORMATION

City of Philadelphia Website (www.phila.gov)

Please visit www.phila.gov! The website hosts a multitude of online services and up-to-date information concerning many programs and services!

City of Philadelphia Switchboard (215) 686-1776

Agency	Service	Telephone
Anti-graffiti Network	Graffiti complaints, paint vouchers & power-wash services	(215) 685-9556
	Mural arts	(215) 685-0750
Board of Revision of Taxes	Tax questions & appeals	(215) 686-9270
Bureau of Administrative Adjudication	Fee & fine questions & appeals	(215) 686-1584
City Commissioners	Voting & election information	(215) 686-1505
Department of Behavioral Health/ Mental Retardation Services	Behavioral health & mental retardation services	(215) 685-5400
Fairmount Park Commission	General information	(215) 683-0200
Fire Department	Arson hotline	(215) 686-1362
	Emergencies	911
Free Library	General information	(215) 686-5322
Homeless Services	24-hour homeless outreach & complaint hotline	(215) 232-1984
Human Services	Adoption recruitment	1-800-TO-ADOPT
	Child abuse & neglect reports	(215) 683-6100
	General information	(215) 683-4DHS
	Parenting education	(215) PARENTS
Licenses & Inspections	Building permit information & forms	(215) 686-2471
	Business privilege license	(215) 686-2490
	Dangerous buildings & vacant lots	(215) 686-2463
Mayor's Business Action Team	Business assistance & services	(215) 683-2100
Mayor's Office of Information Services	Help-desk support	(215) 686-8101
Mayor's Office of Neighborhood Transformation	Anti-predatory lending hotline	(215) 523-9520
Minority Business Enterprise Council	General information	(215) 686-MBEC
Personnel Department	Job applications & information	(215) 686-0880
Philadelphia International Airport	24-hour flight information	(215) 337-6937
Philadelphia Prison System	General information	(215) 685-8394
Police Department	24-hour abandoned vehicle hotline	(215) 683-CARS
	24-hour drug hotline	(215) 686-DRUG
	Emergencies	911
	Most Wanted tip line	(215) 683-WANT
Public Health	24-hour suicide & crisis intervention	(215) 686-4420
	AIDS hotline	(215) 985-AIDS
	Animal control & animal bites	(215) 685-9040
	Food poisoning	(215) 685-7494
	Infant & child immunizations	(215) 685-6748
	Insect control	(215) 685-9027
	Lead crisis hotline	(215) 685-2797
	Odor, noise & air-pollution complaints	(215) 685-7580
	Restaurant complaints	(215) 685-7495
Recreation Department	General information	(215) 683-3600
Revenue Department	Taxpayer services	(215) 686-6600
Streets Department	Trash collection, street repair & traffic signals	(215) 686-5560
Traffic Court	Parking ticket payment & complaints	(215) 561-3636
Water Department	Collapsed or flooded streets	(215) 685-6300
	Customer information	(215) 686-6880

Office of Budget & Program Evaluation
Municipal Services Building
1401 JFK Boulevard, Room 1400
Philadelphia, PA 19102
(215) 686-6157