



CITY OF PHILADELPHIA

OFFICE OF THE MAYOR
ROOM 215 CITY HALL
PHILADELPHIA, PENNSYLVANIA 19107-3286
(215) 686-2151
FAX (215) 686-2170

EDWARD G. RENDELL
MAYOR

December 1997

Dear Fellow Philadelphians:

When I became Mayor in January 1992, I was committed not only to balancing the City's budget but also to making the choices necessary to achieve a balanced budget without sacrificing the quality of the City's services to Philadelphia's citizens. I am pleased to report that, working with the citizens of Philadelphia, my administration has been able not only to maintain but also to improve the quality and scope of City services. We have enriched the quality of life for the people of Philadelphia by improving the quality and quantity of the most basic and critical services that municipal government provides.

This second annual Mayor's Report on City Services presents clear evidence of the many areas in which we have achieved our goal of improving the quality of life in Philadelphia, while maintaining a balanced budget and reducing, for the third consecutive year, City wage and business taxes. This year's report goes one step further, with the introduction of citizen survey results that tell how you, the citizens of Philadelphia, perceive City services. While last year's report allowed us to tell you about the services we provided, the survey included in this year's report allowed us to find out what you think of those services.

The pages which follow present numerous instances of City departments delivering better service through creative management and hard work. Performance data for 23 City offices is discussed in detail, and citizen survey results are presented for 11 agencies. In many cases, these survey results show that citizens think the City provides a high level of performance. In other instances, the responses reflect a desire for further improvement. In either case, the information presented fulfills two functions — it helps those of us in City government to be more accountable to our citizens and it enables us to do our job, as public managers, better.

Sincerely,

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

Edward G. Rendell

Mayor's Report on City Services

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Introduction

Every day City government provides an array of services to its citizens ranging from collecting trash to fighting fires. This second annual Mayor's Report on City Services tells readers how well the City provides those services. Additionally, for the first time, this report includes information on what citizens think of those services, as it summarizes the results of a citizen survey completed in June 1997. The addition of survey results is critically important to the service report. Without measuring citizens' opinions, the City has no way of judging what citizens think of the services that the City is providing.

Last year, the City's first annual Mayor's Report on City Services answered questions such as:

- What percent of the time does the Streets Department pick up the garbage on time?
- How many building fires were there in Philadelphia?
- How many visits were paid to the City's District Health Centers?

The addition of the citizen survey results allows this year's report to answer questions such as:

- What percent of the time do Philadelphians say their trash is collected on time?
- How satisfied are Philadelphians with fire protection?
- How satisfied are the visitors to the City's District Health Centers with the care that they receive?

What's Inside

The report includes chapters on 23 City agencies, an appendix that lists measures from ten other agencies, and another appendix that summarizes the results of the citizen survey. The report's measures and survey results show that, despite cut-backs in federal and State aid and sluggish growth in tax revenues, the City has improved its core services over the last five years and that citizens are satisfied with those services. The City has been able to improve services by making its operations more efficient — by doing more with less. In many cases, these efforts were aided by the Productivity Bank, the City's \$20 million revolving loan fund that finances productivity improvements throughout City government.

While the City will do everything in its power to maintain service at these levels, the repeal of the Personal Property Tax as a result of challenges to its constitutionality has created a \$17 million gap in the City's FY98 budget and a \$88 million gap in the City's FY98-FY2002 Financial Plan. The loss of those revenues has forced the City to prepare a series of

budget reductions which may have an impact on services in future years.

Among the improvements in City services in FY97 were:

- Increasing the number of miles of streets that were resurfaced by City crews from 44 miles in FY96 to 108 miles in FY97, a 145.5 percent increase. The number of miles of streets resurfaced in FY97 by City workers was more than the combined total number of miles resurfaced for FY95 and FY96;
- Increasing the number of adoptions for children who had been abused or neglected by their parents by 189 percent from 146 in FY94 to 422 in FY97;
- Reducing the number of building fires from 3,013 in FY96 to 2,997 in FY97. The number of building fires has declined over 35 percent since FY90; and
- Providing the Police and Streets departments with over 100 percent of their daily vehicle requirements.

There are also some measures that reflect

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

- The number of visits to the Free Library decreased from 5,132,916 in FY96 to 4,865,053 in FY97. The decrease in visits was caused by an expansion of the Library's capital renovation program. That expanded program, which will likely be completed in FY99, has led to an increase in the number of temporary library closures, but when completed will provide the City with a state of the art library system; and
- The number of visits to District Health Centers by patients without healthcare insurance has increased 45 percent from 128,741 in FY95 to 187,211 in FY97 and from 44 percent of all visits in FY95 to 57 percent of all visits in FY97. These increases are likely a direct result of cuts in State and federal safety-net welfare programs.

Citizen Survey Results

The report also includes results of a citizen survey conducted in June by an independent polling company. The

company completed 1,105 phone interviews (a representative sample) throughout the city. The survey included a question about each citizen's overall satisfaction with City services and a number of questions about specific services. The results were consistent with the City's service measures in that while they were positive, they also highlighted areas in which improvements to services could be made.

Overall, the results showed that twice as many citizens (41 percent) were either very or somewhat satisfied with City services as were either very or somewhat dissatisfied (19 percent).

The level of satisfaction varied substantially by type of service as the table below shows.

Each chapter about an agency for which there are citizen survey results includes a more detailed discussion of the survey results and discusses the actions departments plan to take to improve services. For example, the survey showed that only 19 percent of respondents were satisfied with street cleaning. In response, the Streets Department has undertaken a thorough analysis of its cleaning strategy and, during FY98, will propose substantial changes to its cleaning program.

The street cleaning response also shows the value of survey results to the City's service measurement program. While the Streets Department's measurement — the number of miles cleaned — showed an increase from 82,074 miles cleaned in FY96 to

105,111 miles cleaned in FY97, the survey results showed that citizens perceived that they were not getting adequate service. That told the Department that despite its increased level of service, more needs to be done to meet the public's expectations.

What the Service Performance Measurement Program Represents

The City's performance measurement program, which began late in FY94, has become an increasingly important part of the City's resource allocation process. By helping focus attention on what services departments provide, how well they provide those services, and what citizens think of those services, the performance measurement program helps broaden discussion about departments beyond merely what they spend. The measures have been used both as a way for departments to justify requests for increased funding as well as to ensure that departments are able to sustain or increase services with the same or decreasing amounts of resources.

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

What's Next

By including survey results, this year's report has added an important element to the City's performance measurement program. The program, however, will continue to evolve. As the City continues to conduct annual surveys, it will be able to evaluate how citizens' perceptions change over time. Additionally, departments will continue to refine their measurements. The departments of Public Health and Licenses and Inspections, for example, are in the midst of comprehensive analyses of their measurements and will likely have substantially modified measurements in next year's report.

Service	% Satisfied	% Dissatisfied	% Neither Satisfied nor Dissatisfied
Fire Protection	79%	7%	15%
Emergency Medical Services*	82%	13%	6%
Licenses and Inspections Services*	45%	45%	11%
Police Protection	46%	29%	25%
Fairmount Park*	71%	8%	21%
Free Library	68%	16%	16%
Recreation Centers*	62%	12%	26%
Condition of Streets	70%	30%	0%
Street Repair	24%	54%	22%
Trash Collection	60%	19%	21%
Street Cleaning	19%	62%	19%
Medical Care at District Health Care Centers*	76%	9%	15%

*Of those who used the service.
Because of rounding, some numbers may not add up to 100 percent.



Public Safety

Mission Statement

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

Fire Department

Key Measurements of Activity and Success

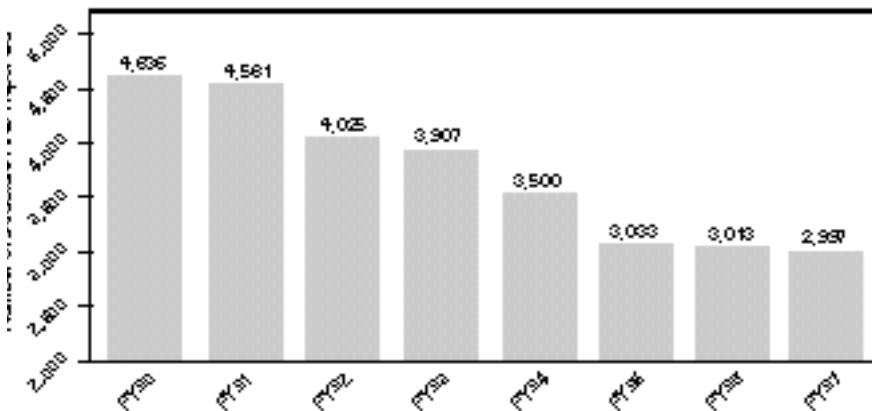
The Fire Department's key measures indicate how well it protects citizens from fires. Response to medical emergencies is also monitored because over half of all calls to the Department are now related to emergency medical services.

Number of structure fires: 2,997 in FY97, down from 3,013 in FY96 and 3,033 in FY95. Throughout the 1970s, Philadelphia experienced 6,500 to 7,000 building fires each year. The number of structure fires in Philadelphia has declined steadily since then and has dropped over 35 percent since FY90, mirroring a nationwide trend. The Department has pursued innovative prevention programs, including distributing smoke detectors through local schools and to new mothers through hospitals. Simultaneously, for several years, the City's Department of Licenses and Inspections has aggressively inspected occupied buildings and demolished vacant buildings. The number of nonstructure fires also decreased in FY97 to 10,452, down from 11,265 in FY96 and 12,832 in FY95. Nonstructure fires include automobile, rubbish, or grass fires.

Number of fire deaths: 53 in FY97, down from 59 in FY96 and 95 in FY95. The 53 fire deaths in FY97 represents the City's lowest number of fire deaths since the Department began tracking fire deaths by fiscal year in FY76. The number of fire-related deaths can fluctuate greatly from year to year. Analyzing the five-year moving average, which smoothes out the year-to-year variations to identify a more general trend, shows that the number of fire deaths has steadily declined since FY76 and was 31 percent lower from FY93-FY97 than it was from FY76-FY80. Through "Operation Save a Child," the Department distributed almost 16,000 free smoke detectors in calendar year 1996. The Department also teamed with the Philadelphia Empowerment Zone coordinators to acquire and install over 4,000 additional smoke detectors in homes within the Zone. The Department believes that these and other fire prevention strategies, which included 4,813 activities in FY97 ranging from residential inspections and outreach at neighborhood block parties to fire house tours and civic association meetings, contributed to the decline in fire deaths and will continue to help contain the number of fire deaths in future years.

Emergency medical service (EMS) runs: 157,769 in FY97, down from 159,440 in FY96, but up from 133,701 in FY95. FY97's one percent decrease in EMS runs is partially the result of the Department's public information campaign designed to reduce the number of nonemergency calls inappropriately dialed to the Department. Between FY95 and FY96 a new policy that phased the Police Department out of most medical transportation contributed to a 19.3 percent increase in Fire EMS runs. Before FY96, police cars were often dispatched on medical calls first, and police officers would radio for paramedics, if necessary, after arriving at the scene. Now, 911 calltakers routinely forward medical calls directly to Fire dispatch, unless the call is specifically crime-related. To help accommodate the new policy, over the past three fiscal years, the City has added 11 additional medic squads capable of providing advanced life support. Additionally, the Department schedules extra medic units to peak periods in the areas of greatest demand. These initiatives have helped the Department maintain its rapid EMS response times and augmented the Department's capacity to handle demand during peak periods.

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



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	101,674,507	101,692,943	103,076,917	111,251,603
Contracts	2,779,148	2,746,945	3,140,523	3,780,128
Materials, Supplies, and Equipment	3,102,315	4,051,752	4,124,355	5,459,754
Other*	5,782,994	5,782,994	7,063,297	6,757,331
Total Direct Obligations	113,338,964	114,274,634	117,378,092	127,248,816
Cost of General Fund Employees	2,342	2,403	2,418	2,462

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

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Structure Fires	3,500	3,033	3,013	2,997
Fire Deaths	75	95	59	53
EMS Medical Runs	123,949	133,701	159,440	157,769

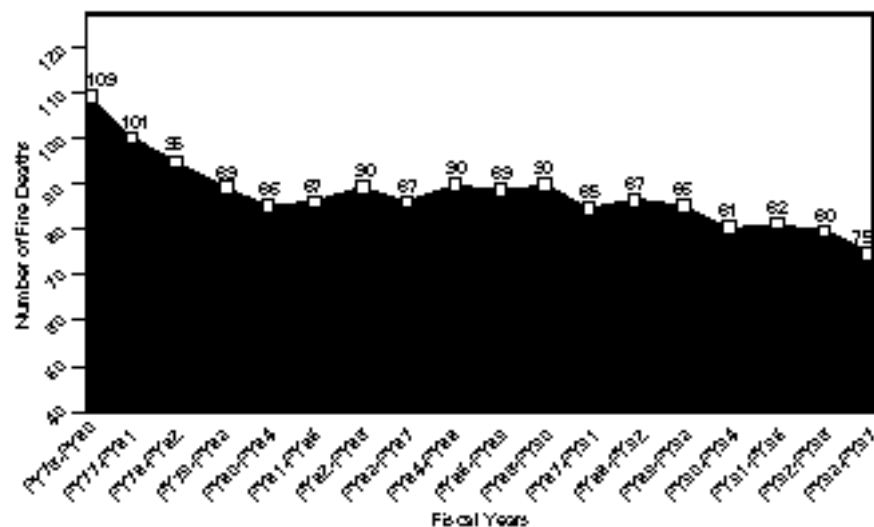
Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Vacant Building Fires	494	513	405	408
Number of Nonstructure Fires	12,505	12,832	11,265	10,452
Average Fire Response Time (in minutes)*	4	4	4	4
Average Response Time for EMS (in minutes)*	N/A	N/A	6	6
First Responder Runs	37,939	39,984	49,981	37,205
Fire Marshal's Office, # of Investigations	4,406	4,218	4,200	4,875
Incendary/Arson as Cause of Fire	2,411	2,515	2,400	3,021
Number of Fire Prevention In-School Presentations**	1,766	1,952	1,314	951
Field Fire Prevention Activities	4,596	3,878	3,865	4,813

*So far response time — the length of time from when the call is dispatched by the Fire Communications Center to when fire engines arrive at the scene — is tracked in minutes, not in seconds. The Department is upgrading its information systems and anticipates being able to track response time in minutes and seconds during FY98.

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

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



Major Accomplishments

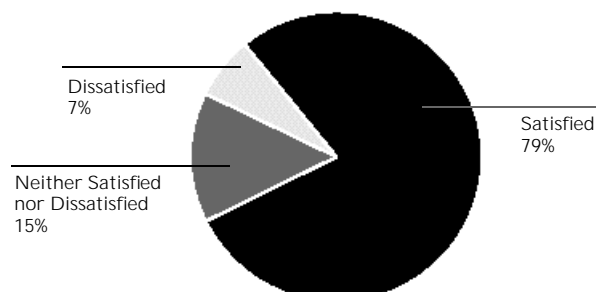
Reduced the number of “lost-time injuries” suffered by firefighters from 242 in FY95 and 210 in FY96 to 168 in FY97. An injury is characterized as “lost-time” when it forces Fire personnel to miss more than one shift. Complementing reforms in the City’s disability programs (discussed in greater detail in the Risk Management chapter of this report), the Department attached safety hoods to firefighters’ uniforms to prevent neck and face burns; hired additional safety staff to investigate accidents and conduct safety checks; and developed measures to minimize firefighter exposure to toxic chemicals.

Enhanced training programs. In FY97, the Department developed a five tiered hazardous materials (HAZMAT) training program. This 10-day training program, consisting of both classroom and field instruction, was completed by 90 Department personnel. Additionally all Philadelphia Fire Department personnel received AIDS awareness and sensitivity training from the City’s Health Department.

Citizen Survey Responses

The City’s citizen survey showed that the Department’s services were very popular with respondents. Seventy-nine percent of respondents said they were either very or somewhat satisfied with fire protection services, with less than seven percent reporting being very or somewhat dissatisfied. Ninety-five percent of all survey respondents reported having working smoke detectors in their homes. Of the more than 14 percent of respondents who had called 911 for emergency medical service, over 81 percent reported being very or somewhat satisfied with the Department’s EMS response.

Household Satisfaction with Fire Protection



Mission Statement

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

Licenses and Inspections Department

Key Measurements of Activity and Success

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

Enforcing Codes

Number of permit inspections: 157,711 in FY97, up from 137,346 in FY96 and 129,202 in FY95. From FY96 to FY97, the Department increased inspections to enforce compliance with the City's building, electrical, fire, plumbing, and zoning codes by 14.8 percent. L&I achieved the increase primarily by increasing productivity, measured as the number of inspections per inspector per day, from

10.4 in FY96 to 12.2 in FY97. Contributing to the productivity improvements were tighter supervision of permit activities and a decrease in the time field personnel spend in the office.

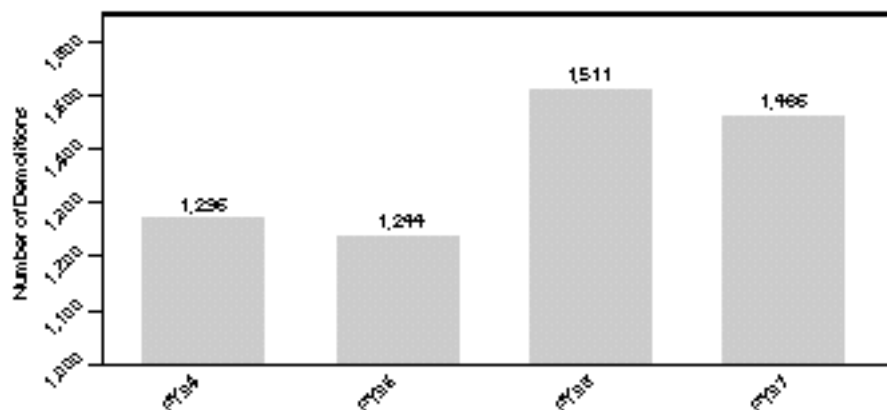
Number of housing inspections: 93,190 in FY97, down from 153,401 in FY96 and 153,236 in FY95. The decline in housing inspections for FY97 resulted from a shift toward conducting more inspections of buildings with multiple apartment units. In the third quarter of FY97, L&I launched the "R2" program, a two-year initiative for inspections of rental housing, focused on buildings with three or more rental units. The increase in the number of units per building inspected, and the stricter enforcement powers of the inspectors (granted in FY97 under the new fire and property maintenance codes enacted by City Council), result in more in-depth, and therefore more time consuming, inspections within buildings and a lower number of buildings inspected than in previous years.

Regulating Business

Total licenses issued: 114,853 in FY97, up from 104,683 in FY96 and 96,935 in FY95. L&I issues more than 60 types of business-related licenses, including the mandatory business privilege license. Contributing to FY97's 9.7 percent increase in licenses issued was the upgrading and automation of many license processing functions—such as batch processing of applications—which has expedited the processing time for applications. Prior to full implementation of automated processes in the fourth quarter of FY96, it took anywhere from six weeks to three months to process a completed application; now, L&I issues licenses for completed applications immediately upon receipt of the application.

Business compliance license inspections: 35,183 in FY97, down from 37,190 in FY96 but up from 33,081 in FY95. L&I conducts compliance inspections to verify that business owners have obtained the appropriate licenses for their operations. FY97's slight drop was caused by a shift in the activities of the L&I employees who conduct business compliance inspections. These inspectors, who also conduct zoning inspections, received and responded to an increased number of zoning use complaints in FY97, resulting in more zoning inspections and fewer business compliance inspections. In FY96, the inspectors conducted 6,271 zoning use inspections; in FY97 they conducted 9,091 inspections—a 45 percent increase.

Demolitions Have Increased 14.7% Since FY94



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Direct Obligations for Demolition Activities	\$14,365,784	\$15,875,165	\$15,351,273	\$17,559,378
Personnel	12,932,493	14,030,908	13,776,794	15,130,319
Contracts	873,810	810,811	715,589	1,178,745
Materials, Supplies, and Equipment	559,481	622,999	634,866	803,439
Other*	0	410,447	224,024	446,875
Direct Obligations for Demolition Activities	\$9,676,160	\$12,156,126**	\$11,075,029	\$11,350,222
Personnel	0	0	0	0
Contracts	9,676,160	12,156,126	11,075,029	11,350,222
Materials, Supplies, and Equipment	0	0	0	0
Total Direct Obligations	\$24,041,944	\$28,031,291	\$26,426,303	\$28,909,600
of General Fund Employees	416	434	423	435

*includes various claims payments.

**In FY95, City Council approved a supplemental appropriation of \$3,003,000 to enable the Department to raze additional structures including several large buildings that were costly to demolish.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Permit Inspections*	125,571	129,202	137,346	157,711
Housing Inspections	135,456	153,236	153,401	93,190
Licenses Issued	96,870	96,935	104,683	114,853
Business Compliance License Inspections	30,534	33,081	37,190	35,183
Buildings Demolished	1,296	1,244	1,511	1,486
Clean and Seal — Buildings Treated	2,098	2,120	1,399	1,310
Clean and Seal — Lots Treated	1,472	2,329	1,248	1,173

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

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Complaints & Service Requests Processed	50,655	52,697	51,016	51,499
Weights & Measures Inspections*	79,801	109,365	90,000	79,816
Municipal Court Enforcement Cases	10,588	14,968	15,263	16,259
Seller's Certificates Issued	15,952	15,408	14,581	19,420

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

Abating Hazardous Conditions

Demolition of imminently dangerous buildings: 1,486 in FY97, down from 1,511 in FY96 but up from 1,244 in FY95. The slight percentage decrease in demolitions from FY96 to FY97 resulted primarily from an increase in the number of commercial demolitions conducted—from 19 in FY96 to 25 in FY97. Commercial buildings are significantly more expensive to demolish than residential structures (an average cost of \$58,965 for a commercial building versus \$4,328 for a residential building). One of the ways in which L&I maximized its demolition dollars in FY97 was to conduct residential demolitions in “strings,” where appropriate, thereby achieving cost efficiencies. “String” demolitions are possible when adjoining buildings are found to be imminently dangerous and are targeted for demolition together. In FY96, string demolitions accounted for 576 of the total 1,511 residential and commercial demolitions; in FY97 the number of string demolitions increased to 775 out of a total of 1,486.

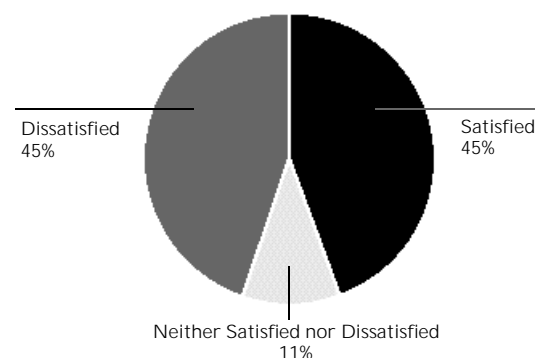
Clean and Seal Program: 1,310 buildings and 1,173 lots in FY97, down from 1,399 buildings and 1,248 lots in FY96, and 2,120 buildings and 2,329 lots in FY95. The Clean and Seal Program identifies drug houses, abandoned buildings, and trash-strewn lots which are nuisances to neighborhoods, cleans them of debris, and, in the case of buildings, seals them to prevent illicit use. Beginning in FY96, a federal grant which funded 37 full-time program employees was discontinued, reducing the amount of service the Department could render. L&I's Clean and

Seal staff also participates in a neighborhood cleanup program run by the Managing Director's Office called “Partners for Progress.” L&I employees remediate approximately 600 buildings and lots per year through this program.

Citizen Survey Responses

Citizens who reported contact with L&I were evenly split between being satisfied and dissatisfied with the service they received. Some reasons for dissatisfaction included: L&I did not respond to a complaint (38%); L&I responded to a complaint but nothing was resolved (29%); and personnel were unhelpful (24%). The City's household satisfaction survey showed that nine percent of respondents had contact with L&I during FY97. The most common reasons for contact included the enforcement of zoning, building, electrical, or plumbing regulations (22%), requests to clean and seal vacant buildings (20%), and housing and fire inspections (16%). While some citizens will always disagree with L&I's actions in a specific case—given the nature of L&I's work—the Department will undertake several initiatives during FY98 to address service concerns. These initiatives include collaborating with the Greater Philadelphia Chamber of Commerce to provide customer service training to all frontline employees and developing a strategic plan that will address issues such as establishing standards for customer service and employee performance and becoming more “user friendly.”

Citizens Were Evenly Divided Between Being Satisfied and Dissatisfied with L&I's Services



Major Accomplishments

Accelerated processing of seller certifications. A seller certification is the document that must accompany any real estate transaction showing the buyer the zoning and use classification of the property and whether or not there are any outstanding code violations against the property. With the incorporation of the seller certification process into the Department's computerized information management system, L&I was able to reduce the processing time for a seller certification from four weeks in FY96 to a maximum of six days in FY97. Other factors which contributed to the improved processing time were changes in staffing (the substitution of a clerical position for a supervisory position) and improvements in paper file maintenance. The steps taken to improve processing time were a response to concerns within the real estate industry about the timely availability of seller certifications. In addition, the reduction of the backlog (as high as 1,700 certifications previously and now ranging from 200-300) and an increase in transactions contributed to a 33 percent increase in the number of certifications issued—from 14,581 in FY96 to 19,420 in FY97.

Mission Statement

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

Philadelphia Prison System

Key Measurements of Activity and Success

The Philadelphia Prison System's primary measures include the average daily number of inmates in custody and the number of inmates receiving General Equivalency Diplomas (GEDs) and participating in educational and vocational training programs. These measures capture not only how many inmates PPS houses, but also reflect what PPS is doing to give those inmates opportunities for positive change.

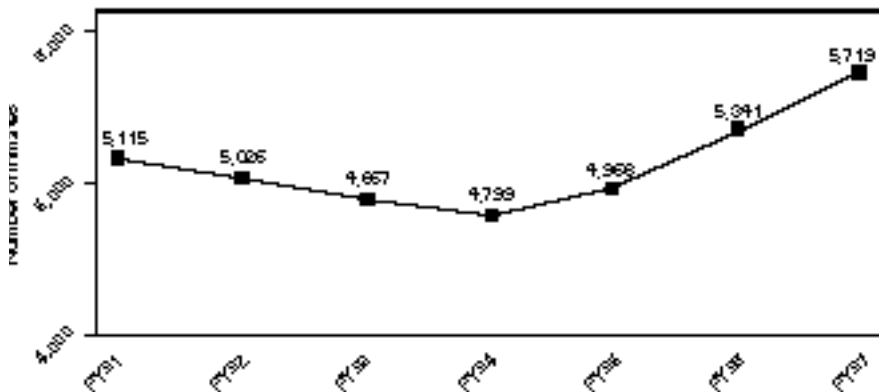
Average daily inmate population: 5,719 in FY97, up from 5,341 in FY96 and from 4,968 in FY95. As part of the *Harris v. City of Philadelphia* (1982) class action litigation, the City entered into federal consent decrees in 1986 and 1991 that established a maximum allowable prison population (MAP) for PPS, sometimes referred to as the "prison cap." The prison cap mandated that suspects charged with certain enumerated offenses,

including car theft, burglary, unarmed robbery, and some drug offenses, be released automatically without bail when the MAP was exceeded. Over the last five years, the City has taken several steps to eliminate the prison cap on inmate population, including developing and implementing a ten-year, \$218.3 million plan for improving existing PPS facilities and constructing new ones; implementing a state-of-the-art computerized integrated jail management system (IJMS); and, as part of the ten-year plan, opening the new 2,016-bed Curran-Fromhold Correctional Facility (CFCF), which allowed PPS to close the 99-year old Holmesburg Prison in FY96 and increased PPS's rated capacity. As a result of the City's efforts, in November 1995 U.S. District Court Judge Norma L. Shapiro granted the City's request to have the prison cap stayed. With the development of additional population management approaches and refinements to existing population management strategies, the City believes that local control over the PPS inmate population can be maintained over an extended period in a safe and efficient manner. As part of its prison population management efforts, the City has worked with the First Judicial District to achieve closer compliance with State sentencing guidelines so that more inmates are sentenced to State facilities when appropriate rather than to PPS facilities.

Inmates receiving GEDs and participating in vocational training programs:

1,425 in FY97, up from 1,186 in FY96 and from 882 in FY95. PPS inmates have the opportunity to participate in a wide range of educational and vocational training programs during their incarceration. These programs are designed to provide inmates with marketable skills, which will help prepare them to gain employment upon release from custody. Inmates prepare for the high school equivalency degree (GED) through classes administered by the Philadelphia School District inside the prison facilities and through self-study on a computer-based education system. A decrease in the number of inmates receiving GEDs during FY97, however, has been more than offset by an increasing number of inmates participating in vocational education resulting from the implementation of several new vocational training programs in FY97. Inmates can take classes in welding, building maintenance, horticulture, job readiness, and word processing. During FY97, PPS added classes in desktop publishing, English-

Average Daily Inmate Population



Direct Obligations	FY94 Actual \$	FY95 Actual \$ ⁽¹⁾	FY96 Actual \$ ⁽²⁾	FY97 Preliminary \$
Personnel	59,815,592	62,722,060	71,640,318	73,515,646
Contracts	5,123,975	15,468,507	32,337,953	34,275,801
Materials, Supplies, and Equipment	10,859,777	4,774,007	5,003,522	4,580,015
Other ⁽³⁾	559,242	649,336	5,569,252	2,691,710
Total Direct Obligations	76,358,586	83,613,910	114,551,047	115,063,171
of General Fund Employees	1,807	1,910	1,977	1,965

⁽¹⁾ The increase in contract costs and reduction in materials and supplies costs between FY94 and FY95 reflects, in part, the privatization of prison food services.

⁽²⁾ The increase in personnel, contract, and materials and supplies costs between FY95 and FY96 primarily reflects the transfer of the prison health services function from the Department of Public Health to PPS.

⁽³⁾ "Other" includes various claims and legal payments as well as payments made to inmate workers.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Average Daily Inmate Population	4,799	4,968	5,341	5,719
Inmates Participating in Vocational Training	N/A	458	758	1,040
Award of GEDs — Computer-based Education and Pennypack School	N/A	424	428	385

Other Significant Measurements

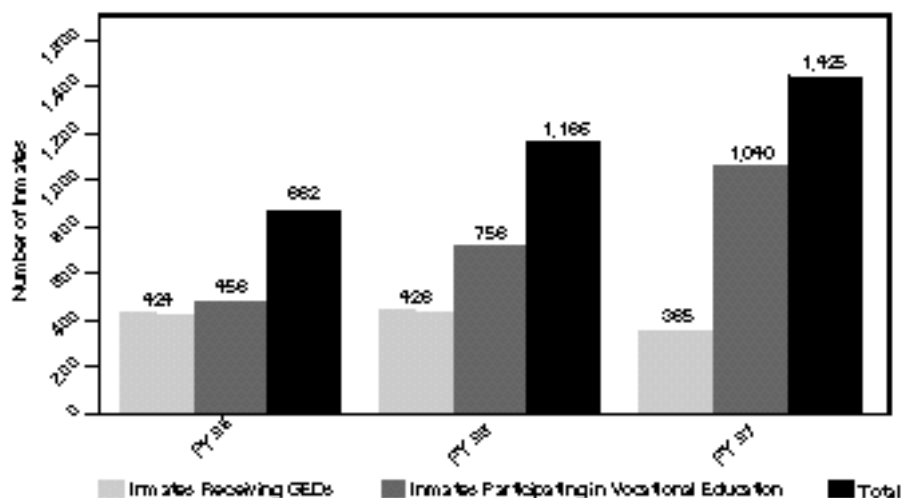
	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Escapes from Trustee Status*	35	24	34	32
Escapes from Confinement*	N/A	1	10	8
Food Service — # of Meals Served	4,529,396	6,225,480	6,432,480	7,108,812
Face to Face Social Service Contacts	91,256	82,716	88,918	77,076
Face to Face Psychology Contacts	3,810	6,720	8,676	8,844
Inmates Participating in Drug Treatment	N/A	11,652	8,064	9,228

*Trustee status applies to those inmates in community or minimum security classifications who are allowed to work outside prison facilities. Inmates in confinement are restricted to prison facilities.

as-a-second-language, and janitorial services, thereby increasing post-release employment opportunities for PPS inmates. In addition to these vocational training programs, the

Philadelphia Correctional Industries (PHILACOR) Division of the PPS provides inmates with marketable trades skills through 14 industrial training programs.

Number of Inmates Receiving GEDs and Participating in Vocational Programs Continues to Increase



Major Accomplishments

Completed Phase I of the Integrated Jail Management System (IJMS) implementation. During FY97, the Philadelphia Prison System completed the first phase of the implementation of a \$9.5 million computer system, known as IJMS, that will introduce state-of-the-art technology to every major prison function. IJMS not only allows for near instantaneous verification of prisoner identity using scannable wristbands, but it also eliminates redundant data collection and data entry by the PPS, the Police Department, and the First Judicial District of Pennsylvania (FJDP). Phase I of the IJMS implementation computerize information about inmate admissions, releases, transfers, classification, movement, medical screening, and court bringdowns, and digitized inmate photographs, inmate records, and electronic mail. Additionally, the PPS can now interface with the Pennsylvania Department of Corrections databases and the Release Information Network — a database that was developed in 1995 to provide FJDP's Adult Probation and Parole Unit with accurate information to expedite the processing of parole petitions and earned-time/good time (earned-time/good-time is a program under which appropriate inmates can reduce their sentences through participation in work and education programs and maintaining good disciplinary records). The second, and final, phase of IJMS's implementation is scheduled to be completed by December 31, 1997. During FY97, most PPS employees and 140 employees of other City departments were trained to use the preliminary components of the IJMS. All IJMS training is scheduled to be complete by November 30, 1997.

Formed a Canine Drug Detection Unit. During FY97, its first full year of operations, PPS's Canine Drug Detection Unit conducted 156 routine searches, 48 of which yielded contraband. The Unit was established within the PPS Internal Affairs Division in April 1996 in order to increase PPS's ability to conduct routine contraband searches of PPS facilities and to seize contraband, including controlled substances, drug paraphernalia, weapons, and currency.

Mission Statement

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

Police Department

Key Measurements of Activity and Success

The broadest quantifiable measures of whether the Department is accomplishing its mission are the incidence of crime and the perception of crime as reflected in the responses to the City's citizen satisfaction survey. Several other key measures help detail how the Department is reducing the fear and incidence of crime, including: the number of police on the streets; the crime clearance rate, which is the percent of crimes that result in arrests; the number of arrests; and the Department's response time to calls reporting crimes in progress ("priority one" calls).

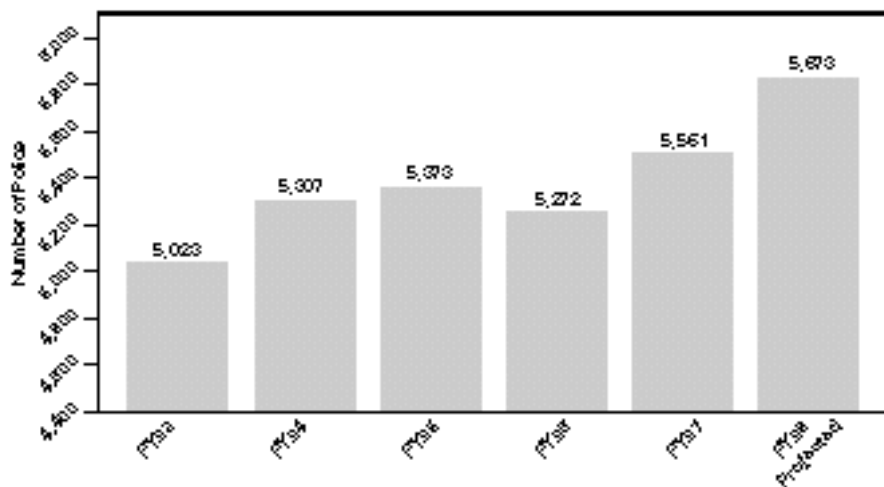
Major crimes: 97,600 reported in FY97, down from 109,480 reported in FY96 and 102,922 reported in FY95. This 10.9 percent reduction in crime is largely attributable to an 11.5 percent decrease in the number of thefts, robberies, and burglaries and a 9.3 percent decrease in the number of murders. In total, the number of thefts, rob-

beries, and burglaries decreased by 10,728 from 93,125 in FY96 to 82,397 in FY97 and the number of murders decreased by 42 from 450 in FY96 to 408 in FY97. While there are some data entry time lags in the Department's reporting methodology which will be remedied, the Department's approach has been consistent from year to year, and these major crime statistics therefore provide a valuable tool for analyzing crime trends.

The Department attributes the recent reduction in crime to the implementation of new crime-prevention strategies and, starting in FY97, holding monthly meetings with each of the 23 police district commanders to critique performance. During these meetings, departmental senior managers, including the Police Commissioner, engage in a dialogue with district commanders about the level and types of crime within their districts, discuss strategies to address problem areas and examine the efficacy of each district's overall crime fighting plan. In addition to these monthly meetings, the Department has also begun implementation of a computerized crime mapping technology that should increase efficiency in identifying and combating crime trends both City-wide and in City neighborhoods.

Number of police on the street: 5,561 in FY97, up from 5,272 in FY96 and 5,373 in FY95. This 5.5 percent increase is due largely to the 200 officers added to the on-street police force as part of the City's award under the federal Crime Bill enacted in September 1994. The addition of these officers brings the total number of Crime Bill officers already serving on-street to 453 officers. The Department plans to further increase on-street police presence to 5,873 officers by the end of FY98 as future Police Academy classes graduate. At present, there are 214 recruits in training at the Police Academy, including an additional 100 Crime Bill officers. After the present class graduates in December 1997, two additional classes scheduled to graduate in June and December 1998 will include the City's remaining allotment of 200 additional Crime Bill officers. When the December 1998 (which is the middle of FY99) class of Crime Bill-funded officers graduate, the federal Crime Bill will have added 753 new patrol officers to the police force since FY95. By law, all Crime Bill officers must be used to supplement the existing police force and must serve

Total Number of Police on the Street Has Increased



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	288,517,009	289,179,616	295,473,028	340,255,430
Contracts	4,658,075	4,795,265	4,849,973	5,779,792
Materials, Supplies, and Equipment	6,746,067	6,851,722	6,853,336	7,002,151
Other*	0	7,151,558	16,264,751	14,490,893
Total Direct Obligations	299,921,151	307,978,161	323,441,087	367,528,265
Of General Fund Employees	6,908	7,120	6,960	7,056

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

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Major Crimes	103,700	102,922	109,480	97,600
Number of Police in On-Street Bureaus	5,307	5,373	5,272*	5,561
Percent of Police in On-Street Bureaus	86.2	87.2	86.6	87.4
Clearance Rates (in percent)	22.3	23.1	20.3	21.4
Arrests	67,100	71,000	61,270	63,500
Priority One Response Times (in min:sec)	7:16	6:53	6:46	6:59

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

in an on-street capacity. Due in part to the addition of these officers, the percentage of officers serving in on-street bureaus has increased to 87.4 percent in FY97, up from 86.6 percent in FY96 and 79.6 percent in FY90.

Clearance rates: 21.4 percent in FY97, up from 20.3 percent in FY96, but down from 23.1 percent in FY95. The Department cleared a greater percentage of crimes in FY97 after a decrease in FY96. This turnaround is attributable to the Department's increased emphasis on crime prevention in FY97. As part of this proactive stance, the Department increased its focus on quality of life issues, issuing 78,200 more traffic citations and making 1,062 more arrests for disorderly conduct and 413 more arrests for prostitution. The Department found that many of the individuals stopped or arrested for these relatively minor crimes had outstanding warrants for other more serious crimes. As a result, the Department was able to arrest many suspects who had previously managed to avoid capture.

Priority one response times: 6:59 in FY97, 13 seconds slower than in FY96 and six seconds slower than in FY95. The slightly slower response time can be attributed to an above average number of approximately 6,000 additional calls per month received in the fall of 1996. Since November 1996, however, the average response time has been 6:45, one second faster than FY96 and the lowest level in the last four years. The Department is in the midst of an overhaul of the City's 911 system that began in May 1997 and is expected to be complete by the end of February 1998. When finished, the overhaul will complement the changes in 911 training, supervision and equipment made in FY96 by equipping radio room operators with the tools they need to dispatch calls more efficiently and quickly. Changes will include the installation of hardware and software that will make the Computer Aided Dispatch system faster and more reliable and the replacement of current dispatcher workstations with new ergonomically designed personal computer workstations.

Major Accomplishments

Installed 227 mobile data terminals (MDTs) in police vehicles from late FY96 through the end of September 1997. MDTs enable police officers to access data; for example, to run vehicle checks and query "wanted persons" files directly from laptop computers installed in their vehicles. Without MDTs, police officers must radio their requests to 911 dispatchers, who investigate the request and radio back the reply. The use of these terminals reduces delays in information retrieval and, most importantly, allows dispatchers to handle emergency 911 assignments more efficiently. The rollout of MDTs is expected to be complete by the end of FY99.

Installed 100 devices capable of detecting the LoJack Vehicle Recovery System's frequencies. In March 1997, the Department received 100 of these detection devices, 88 of which were installed in radio patrol cars and 12 portable units which were distributed to the City's Detective Divisions, the Major Crimes Unit, the Marine Unit and the Auto Squad. These devices enable the Department to receive the signal sent from a transmitter hidden in vehicles and activated once a car with LoJack is reported stolen. Officers with the LoJack system can use it to track the homing frequency emitted from this transmitter and retrieve the vehicle.

Increased focus on quality-of-life issues. Through a \$4.5 million federal grant, the Department was able to fund the deployment of a total of 69 two-man teams in each of the City's 23 patrol districts to enforce curfew, truancy, and other community related statutes, create a crime analysis unit that will use mapping technology to plot crime across the city, purchase new time-lapse video recorders and cameras to support anti-graffiti teams, and purchase new computers for crime analysis. The grant, awarded to the City by the U.S. Department of Justice's Bureau of Justice Assistance under the Local Law Enforcement Block Grant Program (LLEBG), also earmarked approximately \$600,000 for reducing youth and school related violence to the School District and the Mayor's Children and Families Cabinet. In addition, although formal notification will be later this month, the City has been notified that it will receive an award of \$4.9 million under the LLEBG in FY98.

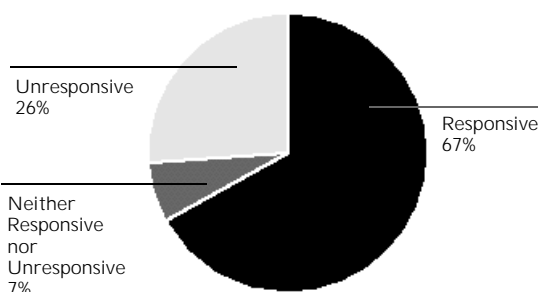
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Citizen Survey Responses

Overall, the City's citizen satisfaction survey showed that more respondents were satisfied than dissatisfied with police protection, with 46 percent satisfied and 29 percent reporting some level of dissatisfaction. In addition, 67 percent of respondents who reported a crime felt that the Department was responsive to their reports of crime; 66 percent of all respondents agreed that police were respectful to the people in their neighborhood; 50 percent of respondents agreed that the Department visibly patrols their neighborhood; and 46 percent of respondents felt that the Department does a good job of preventing crime in their neighborhood, almost double the 26 percent who thought that it did not.

The Department is in the midst of implementing fundamental changes to the manner in which it attempts to prevent and respond to crime including increasing its focus on quality of life issues in all of the city's neighborhoods, adding more police officers to on-street patrol duty through the federal Crime Bill, and continuing its review of deployment practices. These initiatives will improve the Department's service delivery and the public's perception of that service.

Respondents Said the Police Were Responsive to the Report of a Crime



Major Accomplishments

expanded the Federal Firearms Task Force. In FY97, the Department expanded the federal firearms task force to include a representative from each of the City's detective divisions as well as personnel from the Special Investigations Unit of the Homicide Unit. The scope of the task force was so expanded from concentrating solely on arresting illegal weapons dealers to include efforts to track the origin of every weapon used in the commission of a crime and to try to determine from whom the individual arrested obtained the weapon. The task force is also making use of state-of-the-art technology such as the Integrated Ballistic Information System (IBIS) which enables the Department to track weapons and ammunition that have been used during the commission of a crime. Due in part to these efforts, the Department increased the number of arrests made for weapons violations by most ten percent from 1,850 in FY96 to 2,032 in FY97.

added two mobile mini-stations in the Empowerment Zone. In July 1996, the Department, working in partnership with the federally-funded Empowerment Zone, purchased two new mobile mini-stations. These new mini-stations were deployed in the American Street and North Central sections of the Empowerment Zone beginning in October 1997. Eight officers and five bike patrol officers are assigned to each of the mini-stations.

Police Department

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
# of Calls to 911 (in thousands)	2,853	2,832	2,819	2,795
Percent of Calls Handled by Differential Response Unit ⁽¹⁾	5.43	5.65	8.60	8.00
Hospital Cases ⁽²⁾	187,500	182,000	84,300	86,690
Offenders Processed	56,000	57,000	52,250	52,330
Moving Violation Tickets Issued ⁽³⁾	187,000	259,000	210,080	288,280
# of Abandoned Vehicles Towed	15,636	21,110	18,775	19,914
# of Participants in Citizen Police Academy	0	480	480	130
Town Watch Participation	N/A	11,000	11,320	12,019
# of Stationary Ministations ⁽⁴⁾	28	25	22	19
# of Mobile Ministations ⁽⁴⁾	4	6	8	7
# of Children Participating in DARE/GREAT Program ⁽⁵⁾	15,000	14,902	18,390	21,432
# of Children Participating in Police Athletic League	17,000	21,000	22,000	24,290
# of Police Athletic League Centers	18	21	22	23

(1) The Differential Response Unit handles calls that do not require a police officer to be dispatched on-site, instead reports are taken over the phone. Since its inception in FY94, the Department has increased the types of calls that are routed to Differential Response from 5.43 percent to what it believes to be the optimum level — approximately 8 to 9 percent of all incoming 911 calls.

(2) Hospital cases: Prior to June 1995, police cars were often dispatched on medical calls first, and police officers would radio for paramedics, if necessary, after arriving at the scene. Under a citywide hospital case policy instituted in June 1995, 911 call-takers routinely forward medical calls directly to Fire dispatch, unless the call is specifically crime-related. This policy has reduced the number of hospital cases for the Police Department.

(3) Moving Violation Tickets Issued: In FY97, the Department's proactive stance greatly increased the number of moving violations issued. Prior to FY97, the number of moving violations varied depending on weather conditions. For example, the number of these tickets was lower in FY94 because of severe ice storms and in FY96 because of the Blizzard of 1996.

(4) Ministations: The number of stationary ministations has decreased because the Department has been concentrating more attention on mobile stations, which can better target shifting crime problems. A motor vehicle accident reduced the number of available ministations in FY97 by one to seven overall. Through a partnership with the Empowerment Zone, the Department has added two additional mobile mini-stations in FY98 to bring the total to nine. The new ministations have been deployed in the American Street and North Central sections of the Empowerment Zone.

(5) The Drug Abuse Resistance Education (DARE) and Gang Resistance Education and Training (GREAT) programs send officers to almost 100 neighborhood schools each year to deter drug use and gang involvement by counseling students to resist peer pressure, providing alternatives to drugs, and teaching decision-making skills.



Recreational and Educational Community Services

Anti-Graffiti Initiatives

Mission Statement

In May 1996, the Rendell Administration announced that the City would undertake an all-out assault on graffiti through the reorganization of the City's existing anti-graffiti initiatives. At the same time, the City developed a series of new aggressive anti-graffiti initiatives, an improved framework for coordinating graffiti-fighting measures across a number of departments and City-related agencies, and collaborative efforts with strong volunteer organizations committed to stop this vandalism. In all, support for anti-graffiti programs increased by 67 percent, from \$1.8 million in FY95 to approximately \$3.0 million in FY97.

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

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

Under the reorganization, PAGN has three components: Graffiti Abatement Teams, the Mural Arts Program, and the Artscape Youth Arts Workshop. The result of the reorganization is clear: in the last two years, more graffiti has been removed from city streets than at any time in the City's history, thereby sending a strong message that Philadelphia will no longer tolerate graffiti vandalism.

Graffiti Abatement Teams

The graffiti abatement teams, administered jointly by the MDO and MOCS, are charged with removing graffiti from private buildings throughout the city and are a key element of PAGN's expanded mission. In 1996, for the first time in the City's history, City employees were deployed to clean or paint over graffiti-scarred private properties in neighborhoods throughout the city. In addition, the City has created several "Zero Tolerance Zones" where the City, in cooperation with local residents and businesses, eliminates all existing graffiti and removes all new graffiti within 24 hours after the vandalism occurs. In the first phase of the program, the Teams have focused their energies on three Zero Tolerance Zones, along the Broad Street and Germantown Avenue corridors, as well as along the major thoroughfares of the American Street portion of the federal Empowerment Zone. In FY98, the Graffiti Abatement Teams, in conjunction with Empowerment Zone businesses, will also begin working in two additional Zero Tolerance Zones, one in the West Philadelphia Empowerment Zone community and one in the North Philadelphia Empowerment Zone community.

Mural Arts Program

Under the PAGN reorganization, the nationally renowned Mural Arts Program, responsible for more than 1,550 murals throughout the city since 1984, is now administered by the Department of Recreation. The Mural Program also offers work-

shops on drawing and painting at recreation centers, the Fleisher Art Memorial, the Philadelphia Museum of Art, and the Pennsylvania Academy of the Fine Arts.

Artscape Youth Art Workshop Program
PAGN's focus on youth has been preserved in the Artscape Youth Art Workshop, administered by MOCS. The program offers youth ages 14 to 18 the opportunity to participate in visual, creative, and performing arts and mandatory community service programs as an alternative to graffiti vandalism. Although the program was primarily designed to work with youngsters referred to mandatory community service programs through the courts, the program has expanded its focus to include non-adjudicated youths as well.

Police Department Graffiti Squads

In 1995, the Police Department established graffiti squads in each police division (except Center City, where the Center City District is responsible for graffiti removal) comprised of two officers specially trained to use surveillance and handwriting identification techniques to capture graffiti vandals. In addition, recognizing that prevention is more effective than prosecution, the squads conduct anti-graffiti activities for youth. The City used \$30,000 of the proceeds of the federal Local Law Enforcement Block Grant (see the Police Department chapter of this report for more discussion of the grant) awarded to the City in December 1996 to purchase additional equipment, including time-lapse video recorders and special lenses, to further aid the Police Department's anti-graffiti efforts.

Anti-Graffiti Voucher Program

Through the Anti-Graffiti Voucher Program, the City has continued and expanded its effort to distribute cash grants and vouchers to help neighborhood organizations fight graffiti. From FY95, when the program was created, through FY97, \$254,000 has been used to purchase equipment and supplies such as paint, solvents, and coatings. An additional \$175,000 has been budgeted for the program in FY98.

Public Facilities

A number of City departments commit resources to combating graffiti vandalism on public facilities. One of the City's most visible graffiti-removal efforts is the Graffiti Blaster program. These mobile high-pressure graffiti removal units are equipped with the latest in graffiti fighting equipment and environmentally safe cleaning solutions to remove graffiti from public

Direct Obligations*	FY97 Preliminary \$
Graffiti Abatement Teams	
General Fund – MOCS	466,735
General Fund – Streets	35,000
Grants Fund – MOCS	60,000
Graffiti Abatement Teams Total	561,735
Mural Arts Program	
General Fund – Recreation	139,397
General Fund – MOCS	116,000
Grants Fund – Recreation	171,764
Mural Arts Program Total	427,161
I.O.C.S – Artscape	70,635
Police Department	1,222,341
Managing Director's Office Community Voucher Program	100,000
Public Property	132,578
Recreation — Graffiti Free	118,320
Public Health	8,293
Mount Park Commission	26,664
Streets	384,963
Total	3,052,960
Total — General Fund	2,820,926

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

Graffiti Abatement Teams

Total number of properties and street fixtures cleaned: 7,520 in FY97, up from 3,847 in FY96 and 3,634 in FY95. PAGN cleaned more properties and street fixtures in FY97 than it cleaned in FY95 and FY96 combined. The FY95 and FY96 numbers include properties treated by PAGN employees, volunteers, summer workers, and past offenders.

Percent of vandalized properties cleaned in the City's three Zero Tolerance Zones: 100% in the Broad Street, American Street, and Germantown Avenue Zones in FY97. In the first year of the program, the Graffiti Abatement Teams focused their efforts on three newly created Zero Tolerance Zones: one runs the length of Broad Street, one encompasses the major thoroughfares of the American Street Empowerment Zone, and the third runs the length of Germantown Avenue. In FY97, the Teams cleared graffiti from a total of 3,444 zone properties: 1,150 properties in the Broad Street Zone, including 210 rehits of previously cleaned properties; 1,477 properties in the American Street Zone, including 354 rehits; and 817 properties along Germantown Avenue, including 146 rehits. During the President's Summit on America's Future, thousands of volunteers took to Germantown Avenue to participate in a major clean-up, removing graffiti, building playgrounds, and cleaning streets. As part of the commitment the City made during the Summit, Germantown Avenue was declared a Zero Tolerance Zone. Following the clean-up, City crews returned to Germantown Avenue to complete graffiti removal in areas volunteers could not reach or where power-wash equipment was required. The improvement in these zones provides clear evidence of the City's early success in fighting the war against graffiti.

Number of other properties and street fixtures cleaned: 4,076 in FY97, including 322 rehits. Although the Graffiti Abatement Teams' primary focus during the first phase of the City's revamped anti-graffiti program has been clearing graffiti from the Zero Tolerance Zones, the Teams have also worked with neighborhood groups and business associations to remove graffiti from neighborhoods throughout the city. In FY97, the crews have cleaned a total of 2,116 properties, 1,906 street fixtures, and 54 bridges outside the Zero Tolerance Zones. The Teams have been supported in these efforts by the Mayor's Business

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

Mural Arts Program

Number of murals completed by the Mural Arts Program: 58 in FY97, up from 50 in FY96. Since the Mural Arts Program was combined with the Recreation Department's Graffiti Free Program at the beginning of FY97, 58 murals have been completed in neighborhoods throughout the city. Private fundraising efforts have had a dramatic impact in leveraging City funding for murals, with the program spending \$171,764 in private funding, the equivalent of 23 murals, in FY97. In the winter, the Mural Program designs and executes murals in indoor facilities, including schools, public housing developments, recreation centers, senior centers, and hospitals.

Artscape Youth Art Workshop

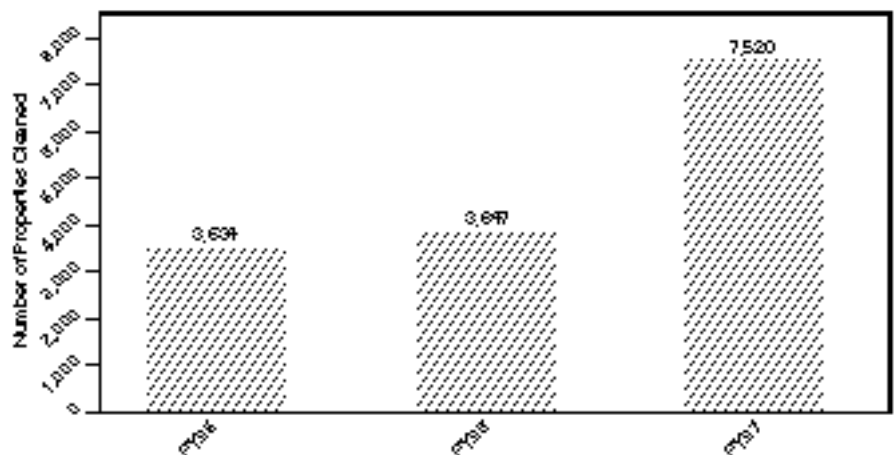
Number of participants: 213 in FY97. The Artscape Youth Art Workshop combines daily art classes with mandatory community services programs, including graffiti cleanups. Program participants — both adjudicated youth and "walk-ins" from surrounding schools — commit to attend art classes three days a week after school and join in monthly community service programs. Of the 213 par-

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Formed a Partnership with Private Industry. In August 1996, the paint industry announced that it would participate in an unprecedented partnership with the City in the war against graffiti. At that time, the industry agreed to donate 10,000 gallons of paint, valued at \$120,000; a \$24,000 spectrophotometer that allows City crews to duplicate existing colors on buildings when repainting damaged sites, saving time, supplies, and thousands of dollars; 2,500 nine-inch paint rollers; 500 nine-inch roller frames; 50 roller trays; 350 two-inch brushes; and 200 three-inch brushes. In addition, the paint industry agreed to underwrite the cost of at least one of the City's mobile graffiti crews. Further, the industry has redoubled its efforts to work with the Department of Licenses and Inspections to ensure that paint retailers comply with City ordinances restricting the sale of spray paint to minors, and it is working with the School District to provide anti-graffiti curriculum materials. Conrail, the Philadelphia Commercial Development Corporation (PCDC), and the Mayor's Business Action Team (MBAT) are among the many other corporations and organizations that have committed to the program through funding of City graffiti-removal crews. Both substantively and symbolically, the paint industry and other private-sector entities have worked as full partners in the City's war against graffiti.

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The Total Number of Properties Cleaned Increased 107% from FY95 Levels



Buildings throughout Philadelphia. Two graffiti blasters are currently in operation, enabling the City to remove graffiti on a regular basis, discouraging vandals from striking again. In addition to this initiative, the Recreation, Streets, and Health departments and the Fairmount Park Commission dedicate personnel and equipment to removing graffiti from the facilities they operate. For example, the Recreation Department heads up the Graffiti-Free Program, where community groups and recreation center staff work together to remove all graffiti from recreation centers within 24 hours. The program will timetely keep all 176 recreation centers graffiti-free. In recent years, the Fairmount Park Commission and the Department of Public Health have intensified efforts to remove graffiti from their facilities, which together number more than 130. The Streets Department has also redoubled its graffiti-removal functions, which include cleaning graffiti from street signs, traffic signals, streetlights, traffic control boxes, and bridges. In addition, the Streets Department has also dedicated some of its budgeted anti-graffiti funding to support a Graffiti Abatement Team dedicated to cleaning street fixtures.

City-Related Agencies

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

Anti-Graffiti Initiatives

Key Measurements of Activity and Success, cont.

Participants the program has enrolled to date, 118 adjudicated youth have participated in the program, and 95 “walk-ins” have elected to participate; of that total, approximately 95 participants are currently active in the program.

Police Department Graffiti Squads

Number of graffiti arrests: 520 in FY97, down from 554 in FY96 and 561 in FY95. The establishment of the graffiti squads resulted in a dramatic 52 percent increase in the number of graffiti arrests between FY94, when the number of graffiti arrests was 365, and FY96. During FY97, the City’s crackdown on graffiti has translated to a decrease in the incidence of graffiti vandalism and, therefore, a decrease in the number of graffiti vandals arrested by Philadelphia police. For example, during FY96, the Police Department’s graffiti squads responded to a total of 1,231 graffiti-related complaints, as compared to only 924 complaints received in FY97.

Anti-Graffiti Voucher Program

Gallons of paint awarded to community groups for graffiti removal: 7,083 gallons in FY97, down from 8,170 in FY96. In FY97, the third year of the anti-graffiti voucher program, much of the demand for vouchers was alleviated by the extensive donations of paint and supplies the City received from the paint industry in FY97 for distribution to neighborhoods. Despite the decrease in the amount of paint provided, the number of groups receiving vouchers for supplies continued to increase from 337 in FY96 to 446 in FY97. In FY95, the inaugural year of the City’s anti-graffiti voucher program, 23 groups received cash grants for powerwashers, paint, and other paint supplies. During FY96, funding for the program increased from \$54,000 to \$100,000, and the focus shifted from providing powerwashers to providing vouchers for the purchase of paint and other supplies, which dramatically increased the number of community groups the program could serve. Again in FY97, the number of groups awarded vouchers increased, largely because of decreased demand for expensive powerwashing equipment, which meant that funding could be spread more widely among groups.

Public Facilities

Number of City-owned properties cleaned by the Department of Public Property: 195 buildings in FY97, up from 121 in FY96. The Graffiti Blasters, run by the Department of Public Property and the Managing Director’s Office, are mobile high-pressure power washers that “blast” graffiti from building surfaces. In FY97, the blasters cleaned 61 percent more facilities than in FY96, the program’s inaugural year. A primary reason that the Department was able to blast more surfaces in FY97 was that it cleared a greater number of “rehits” — buildings that were vandalized after the blasters cleaned them in FY96. Generally, cleaning rehits takes less time than removing what amounts to years of graffiti buildup; therefore, when crews are cleaning rehits they can reach more of the City’s facilities.

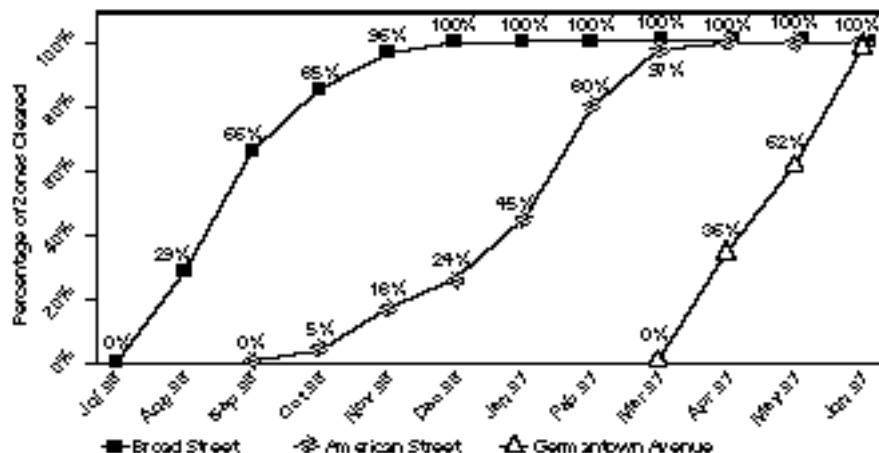
Key Measurements

	FY96 Actual	FY97 Actual
Graffiti Abatement Teams		
Broad Street Zero Tolerance Zone		
Properties Vandalized	N/A	1,150
Properties Cleaned	N/A	1,150
Percent Cleaned	N/A	100%
American Street Zero Tolerance Zone		
Properties Vandalized	N/A	1,477
Properties Cleaned	N/A	1,477
Percent Cleaned	N/A	100%
Germantown Avenue Zero Tolerance Zone		
Properties Vandalized	N/A	817
Properties Cleaned	N/A	817
Percent Cleaned	N/A	100%
Other Properties Cleaned	N/A	2,116
Street Fixtures	N/A	1,906
Bridges Cleaned	N/A	54
Total Properties Plus Street Fixtures Cleaned	3,847	7,520
Recreation Department — Mural Arts Program		
# of Murals Completed	50	58
Artscape Youth Art Workshop		
# of Participants	N/A	213
Police Department		
# of Graffiti Arrests	554	520
Managing Director's Office — Community Voucher Program		
Paint Distributed (in gallons)	8,170	7,083
Supplies Vouchered (# of organizations receiving)	337	446
Public Property		
# of City Owned Buildings Reported Vandalized	N/A	195
# of City Owned Buildings Cleaned	121	195
% of City Owned Buildings Cleaned Within One Day	N/A	95%

Major Accomplishments

Established Graffiti Court. To respond to the increased number of graffiti arrests since FY95, the Philadelphia Municipal Court has created a special "graffiti court," comprised of two Municipal Court judges, who try individuals arrested for graffiti vandalism. The graffiti court has delivered harsh sentences including jail or prison time, community service, and/or fines. In November 1996, a Municipal Court judge rendered the harshest sentence ever given to a graffiti vandal in Philadelphia. The adult, convicted of vandalizing numerous properties in Kensington in the spring of 1996, was sentenced to 5³/₄ to 11¹/₂ years in prison. With this and other harsh sentences, the City is sending a clear message that Philadelphia will no longer tolerate graffiti.

Graffiti Abatement Teams Cleared Three Zones of Graffiti During FY97



Mission Statement

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

In addition to managing open spaces, the Park Commission operates numerous and diverse recreation facilities and activities within Fairmount Park. These include seven recreation centers; eleven day camps; 22 playgrounds; 127 tennis courts at 15 locations; 160 baseball, football, soccer, and softball fields; 35 basketball courts; four outdoor pools; and over 100 miles of recreation trails. Many special events also take place in the Park, including numerous running events, bicycle and antique car races, walk-a-thons, regattas, and small and large picnics.

Fairmount Park Commission

Key Measurements of Activity and Success

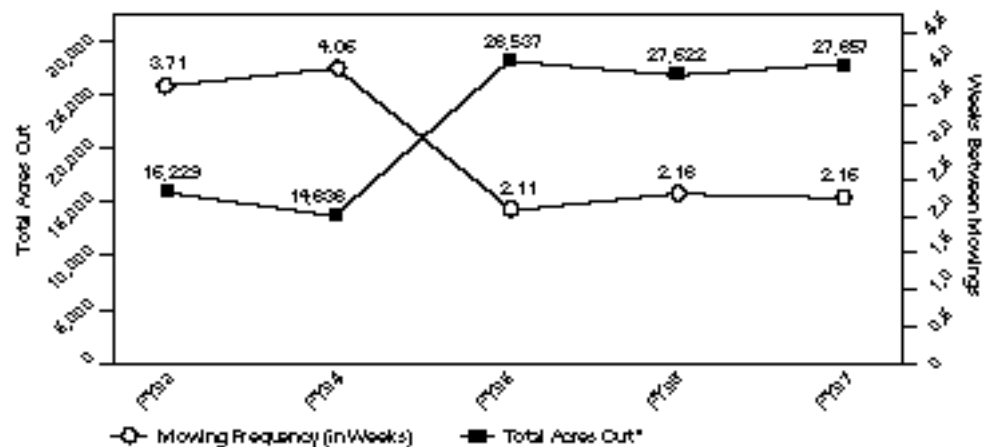
The measures that are most important to the Fairmount Park Commission include those that capture how well it maintains its grounds and facilities and, in turn, how well it promotes access to those facilities. A primary measure of service delivery used by the Park Commission is the number of acres of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

Total number of acres cut: 27,857 in FY97, up from 27,622 in FY96 and down from 28,537 in FY95. Since FY95, the Park Commission has contracted most of its mowing work to private vendors. This move has resulted in significantly more grass being mowed than in years prior to FY95, with an 88 percent increase in acres mowed in FY97 compared to FY94's 14,838 acres. At the same time, this move has allowed the Park to reassign its personnel to other duties such as

ballfield renovation, recreation path maintenance and Park cleaning. Still, annual mowing frequency varies each year according to the spring and summer weather. The decrease in acres cut in FY96, for example, was largely the result of the 1995 summer drought. The Park Commission estimates that acres cut would have increased by more than 235 acres in FY97 if the spring of 1997 had not been so dry. Total acres cut represents the total number of mowable acres in Fairmount Park multiplied by the number of times that each acre is cut during the year. In FY97, a total of 2,009 acres were mowed an average of nearly 14 times over the 30-week mowing season.

Number of maintenance jobs completed on Park grounds: 3,312 in FY97, up from 3,203 in FY96 and 3,305 in FY95. Another indication of the Park

Improvements in Mowing Services, FY93-FY97



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

Direct Obligations	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	8,847,323	8,397,111	8,889,961	9,164,899
Contracts*	726,271	1,340,445	1,634,015	1,652,681
Materials, Supplies, and Equipment	537,568	681,948	689,130	658,878
Other**	0	356,182	235,099	665,790
Total Direct Obligations	10,111,163	10,775,686	11,448,205	12,142,249
of General Fund Employees	237	229	229	225

*FY95, the Park began full implementation of its turf maintenance contract, whereby the Park contracted with private sector firms to reform mowing work which had formerly been done by Park crews. This initiative is described in more detail under the Key Measurements section of this report.

**Includes various claims payments.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Total Acres Cut	14,838	28,537	27,622	27,857
Mowing Frequency (# of weeks between cuts)	4.06	2.11	2.18	2.16
Number of Maintenance Jobs Completed	2,350	3,305	3,203	3,312

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Street and Park Trees Removed ⁽¹⁾	1,475	2,795	1,977	3,140
Street and Park Trees Planted	646	749	1,638	1,172
Street and Park Trees Pruned ⁽²⁾	N/A	N/A	3,206	3,641
Number of Partnerships with "Friends of the Park" Volunteer Organizations	72	75	75	75
Number of Special Events ⁽³⁾	1,198	1,209	1,260	967
Number of Ballfields Maintained ⁽⁴⁾	N/A	N/A	1,490	789
Number of Ballfields Renovated	N/A	N/A	121	153

(1) Street trees are those trees located on the public right-of-way, including the planting strip area between the footway and the curb on most city streets. Park trees are those trees located on the property of the Fairmount Park Commission. These figures include trees removed with both capital and operating funds and trees planted with capital funds, since trees are not planted with operating funds.

(2) The Park Commission did not begin tracking the number of trees pruned until FY96.

(3) The reported number of special events decreased because of a change in the way special events are counted. Previously, some events were counted more than once depending on how many different activities Park crews performed related to each event. Now, each event is counted only once.

(4) The number of ballfields maintained represents the total number of ballfields (160) times the number of maintenance visits to each ballfield. The decrease in FY97 is due largely to a decrease in the number of times the fields were mowed because of especially dry weather in the spring of 1997.

Commission's increased ability to maintain its facilities is the rising trend in the number of maintenance jobs completed. While the number of completed jobs decreased somewhat from FY95 to FY96, it increased in FY97 and

was 41 percent above FY94's 2,350 completed jobs. Maintenance work includes construction, painting, and electrical, roofing, heating, plumbing, and fencing repairs.

Major Accomplishments

Received a \$26.6 million grant from the William Penn Foundation for a Natural Lands Restoration and Education Program. The grant, awarded in October 1996, will be spent over five years for site improvements, land restoration, and innovative programming to encourage public understanding and appreciation of the Park's natural areas. The Park will use a total of \$14.3 million for the restoration of woodlands in each of the six major stream valley and estuary parks within the city—FDR Park, Pennypack, Tacony, Wissahickon, Fairmount, and Cobbs Creek. Another \$5.2 million will be spent on the construction, relocation, or expansion of environmental education and resource centers at each of these same sites. These centers will focus primarily on giving children throughout the city the opportunity to explore the outdoors through summer day camps; school tours of the Park's woodlands, wetlands, meadows, and fields; and workshops on topics such as apple pressing, bee colonizing and maple sugaring. As part of the grant program, the Park also plans to launch a community-based volunteer maintenance program comprised of at least 500 young people to help preserve the work that will be done at the six stream valley and estuary parks.

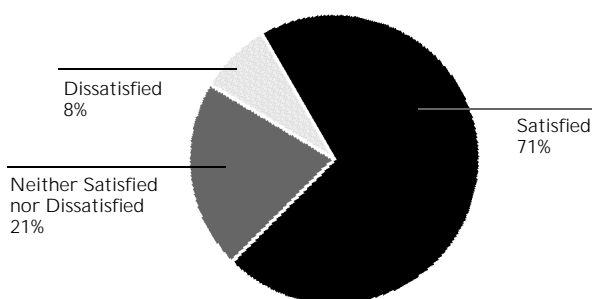
Completed renovations to the play area and surrounding site at Burholme Park. The Park used \$258,000 in City capital funds for landscape improvements, including the planting of new trees and the placement of site furnishings such as park benches and picnic tables, brand new play equipment, and roadway lighting, at Burholme Park. These renovations, which were completed in May 1997, have resulted in heavier usage of the playground and its surroundings, including the Ryerss Mansion and Library adjacent to the playground.

Citizen Survey Responses

The City's citizen survey showed that many more Park users are satisfied with the Park than are dissatisfied. Of the respondents who had visited the Park, 71 percent were either somewhat or very satisfied with Fairmount Park while only eight percent were either somewhat or very dissatisfied, and 62 percent were very or somewhat satisfied with their neighborhood parks while only 16 percent were somewhat or very dissatisfied. Moreover, of those who visited a neighborhood park, 52 percent were satisfied with the physical condition of the park. Thirty-seven percent of respondents reported visiting Fairmount Park at least once during FY97, and 44 percent reported visiting a neighborhood park at least once.

In order to increase Park usage among city residents and among noncity residents, who were not represented in the survey but also use the Park, the Commission has undertaken several projects to improve Park facilities and services. Among those projects are a \$26.6 million Natural Lands Restoration and Education Program, which is described in the Major Accomplishments section of this report; the construction of Lloyd Hall, a new public multipurpose recreational facility along Boathouse Row, which is scheduled to be completed by fall of 1998; and the development of a new 40-acre recreation area at the mouth of Pennypack Creek in Northeast Philadelphia, which will include four softball and six soccer fields, a fishing pier, a recreation path, access and parking enhancements and other site improvements, and is scheduled to be opened to the public in the spring of 1998.

Most Users of Fairmount Park Were Satisfied



Mission Statement

The mission of the Free Library of Philadelphia is to provide to all segments of the population of Philadelphia a comprehensive collection of recorded knowledge, ideas, artistic expression, and information; to assure ease of access to these materials; and to provide programs to stimulate the awareness and use of these resources. The Library system includes the Central Library on Logan Square, three regional libraries, 49 branch libraries, and the Library for the Blind and Physically Handicapped.

Free Library of Philadelphia

Key Measurements of Activity and Success

The broadest measures of the Library's success in serving Philadelphians are the number of people who visit libraries and the number of items those people borrow. While the Library saw large increases from FY93 through FY96 in these two areas, it experienced a decrease in visits in FY97. The decline resulted from a capital renovation program that is causing temporary closings, but will give Philadelphia a state-of-the-art library system before the end of FY99. Even with the closures, attendance at the Library is still far higher than it was in FY93 and FY94, with the number of items borrowed from the library increasing from FY96 to FY97.

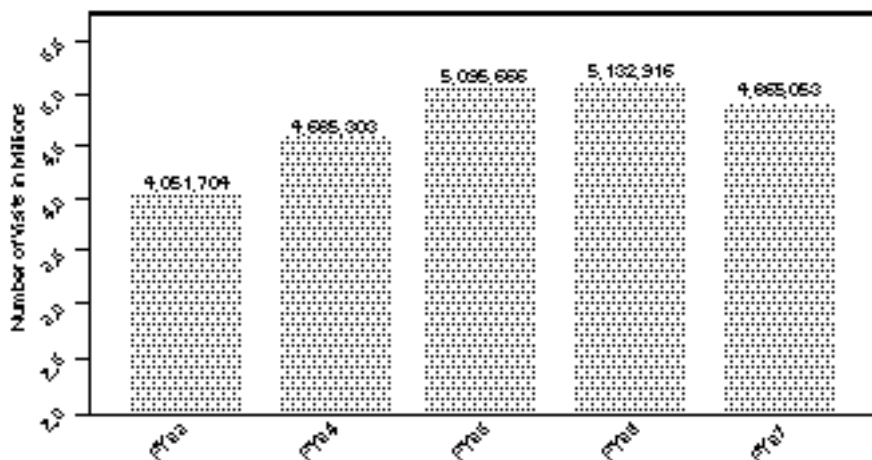
Number of visits to the Library: 4,865,053 in FY97, down from 5,132,916 in FY96 and 5,095,666 in FY95. The 4,865,053 visits in FY97 was a 5.2 percent drop from the number of visits in FY96, caused by the Library's renovation pro-

gram. As a result of the renovations, on average, 37 branches were open in FY97 which is eight fewer than in FY96. Even with the decrease in attendance, the results of the City's citizen survey show that people use the library over and over again. Over two-thirds of the citizen survey respondents who used the Library in FY97 said that they went at least once a month and 25 percent said that they went at least once a week.

Items borrowed: 6,503,585 in FY97, up from 6,494,067 in FY96 and 6,326,051 in FY95. Despite the increased number of branch closings caused by the capital renovation program, the number of items borrowed increased slightly from FY96 to FY97. Moreover, borrowing has increased 18.7 percent from 5,480,000 in FY91 to 6,503,585 in FY97. One reason that the number of visits to the Library and the number of items borrowed have each increased since FY91 is that the Library has extended six-day-a-week service during the school year to all of its locations. In FY91, only the central library and the three regional libraries were open six days a week.

Volunteer hours: 89,121 in FY97, up from 78,704 in FY96 and from 82,420 in FY95. One of the Library's tools for expanding hours has been the use of volunteers who help children with homework, shelve books, make bulletin boards, read aloud to preschoolers, check books in and out, enter data into computers, add location information about books into the Library's database, repair old books, garden, and assist in many other Library activities. The number of volunteer hours has jumped 62 percent from 54,936 in FY93 to 89,121 in FY97.

Despite a Decrease from FY96's Level, the Number of Visits to the Library Has Increased by over 800,000 Since FY93



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	22,472,549	22,799,402	23,719,219	25,338,847
Contracts	1,527,106	1,482,443	1,535,785	1,543,770
Materials, Supplies, and Equipment	3,580,747	3,657,879	3,685,091	3,786,967
Other*	0	82,512	38,680	61,500
Total Direct Obligations	27,580,402	28,022,236	28,978,775	30,731,084
of General Fund Employees	675	679	678	658

*includes various claims payments.

Key Measurements

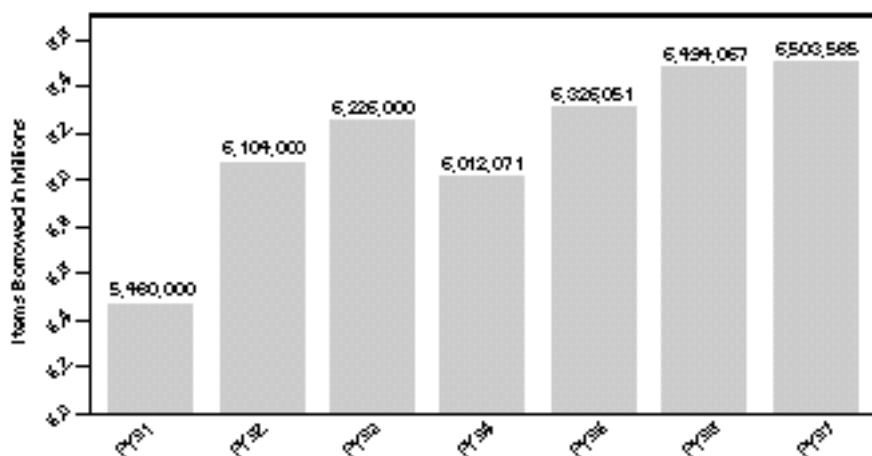
	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Visits	4,685,303	5,095,666	5,132,916	4,865,053
Items Borrowed	6,012,071	6,326,051	6,494,067	6,503,585
Volunteer Hours	63,760	82,420	78,704	89,121

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Visitors — Central	701,434	722,433	707,904	694,541
Number of Visitors — Regionals	839,617	843,979	840,907	780,802
Number of Visitors — Branches	3,144,254	3,529,254	3,584,105	3,389,710
Branch Libraries Open	43	45	45	37
Regional Libraries Open	3	3	3	2
Hours of Service Per Month — Central	434	436	432	437
Hours of Service Per Month — Regionals	630	607	634	560
Hours of Service Per Month — Branches	6,910	7,137	7,357	6,934
Reference Questions Asked* — Total	2,431,111	2,814,622	2,634,970	2,556,824
Reference Questions Asked* — In-Person	1,756,884	2,044,465	1,865,890	1,824,279
Reference Questions Asked* — Phone	674,227	770,157	769,080	732,545

*The decrease in the number of reference questions asked in-person and by phone was caused by the establishment of the Library's web site on the Internet which is discussed in more detail in the major accomplishments section of this chapter. The web site allows people to ask questions electronically and, as a result, reduces the number of questions that people ask either by phone or in-person.

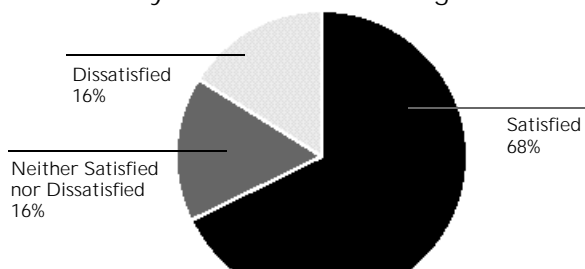
Borrowing Has Increased



Citizen Survey Responses

Sixty-eight percent of respondents to the citizen survey said that they were either somewhat satisfied or very satisfied with library service in their neighborhoods. Of the 60.9 percent of respondents who said that they used public libraries, at least 70 percent were satisfied with the hours of operation, the availability of reading materials, comfort at the branches and the helpfulness of library personnel. Consistent with a lower level of satisfaction with the availability of computers — 55 percent of respondents said that they were either satisfied or very satisfied — the Library is taking steps to improve its computer system. It will continue to invest public and private funds, including approximately \$15 million raised through its "Changing Lives" fundraising campaign, in upgrading equipment, wiring and telecommunications systems.

Two-Thirds of Respondents Were Satisfied with Library Services in Their Neighborhoods



Major Accomplishments

Expanded programming for children. In FY97, 250,595 people attended the 9,595 children's programs offered by the Library, including 2,837 offered to preschoolers which drew 53,842 attendees. Among the children's programs that have provided expanded services to children are:

- LEAP, a homework program for children who do not have access to their homes after school;
- The summer reading program;
- The Science in the Summer program; and
- The BOOKS ALOUD! program, which provided training and over 65,000 books to parents and staff at 150 licensed, nonprofit childcare centers in Philadelphia and served over 12,000 children in FY97.

Received an \$18 million grant from the William Penn Foundation to create model urban library services for children throughout the city. The three-year grant, which was announced in October 1996, was the largest award ever received by the Free Library and was the second largest grant of its kind ever made to a public library in the United States. The grant will be used to fund renovation and technology projects which improve facilities and resources for children, including: the creation or upgrading of preschool library centers in each branch library; the acquisition of additional computers; and the hiring of technology trainers who will instruct staff and the public. The grant was also the first to provide funding for the renovation of the Central Library's children's department.

Established a web site on the Internet. The Free Library's world wide web site, which was established in FY96, averaged 160,000 computer hits per month in FY97. The home page was reached by users from around the world and offers them another way to access the library system.

Continued the system-wide expansion of information technology begun in FY95. To date 12 branches, including three in FY97, have been supplied with state-of-the-art computers and public access to the Internet. Work began in FY97 on an additional 11 branches and two regional libraries and should be completed in FY98.

Mission Statement

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

Recreation Department

Key Measurements of Activity and Success

The Recreation Department uses the number of people who visit and/or participate in its organized activities as a key measure of its success. This approach is consistent with the Department's philosophy that programmed activities are a better and safer experience than unsupervised play. Also, the Department uses several key measures that track its success in meeting its goal of improving and maintaining the physical condition of its recreation facilities.

Number of participant visits in organized activities: 1,388,321 in FY97, up from 1,169,659 in FY96 and 1,198,165 in FY95. The total number of participant visits in organized activities (which equals the number of people participating times the number of times they participate in each activity) increased by 19 percent in FY97. The Department has achieved this increase partly through the expansion of programs such as the Philadelphia 76ers Neighborhood Basketball League (PNBL) and the indoor and outdoor soccer leagues.

Philadelphia 76ers Neighborhood Basketball League

In FY97, participation in the PNBL increased to 2,597 participants, 30 percent higher than the 2,000 participants in FY95. The Recreation Department created the PNBL in FY92 in areas of Philadelphia where there were few opportunities for residents to participate in organized sports. The Philadelphia 76ers and Nike are now the leading corporate sponsors of the league, but other sponsors have included Herr's Foods, Coca-Cola, and Pepsi. Participants play in refereed games, receive T-shirts, and attend clinics with players and members of the coaching staff of the Philadelphia 76ers. The number of

neighborhood leagues in the program has jumped from 40 in FY94 to more than 80 in FY97.

Soccer Leagues

Participation in indoor and outdoor soccer leagues also continued to grow in FY97, with the number of teams increasing to 725, up from 704 in FY96 and 635 in FY95. This increase is the result, in part, of a department-sponsored Soccer Initiative designed to introduce the game in areas where organized soccer was not being played. Each of the 725 teams has between 12 and 15 players. The indoor soccer program, which did not exist before FY85, now accounts for nearly 60 percent of total soccer program participants and is one of the largest programs of its kind in the world.

Number of recreation facilities with permanent staff: 152 in FY97, up from 151 in FY96 and 150 in FY95. Before 1992, the Department closed a number of sites because of their poor physical condition and the city's declining population. The Department, however, now believes that it is critical to keep as many recreation centers open and staffed as possible because they provide an important stabilizing influence in communities and help to reduce violence. In FY97, the Department increased the number of staffed facilities to 152 by entering into an arrangement with the Philadelphia Housing Authority (PHA) to staff one of PHA's newly constructed playgrounds at Passyunk Homes; PHA funds the salaries of two skilled recreation leaders who arrange recreational activities at the playground. In addition to adding a new staffed recreation facility, the Department also constructed a new gymnasium at the existing Fox Chase Recreation Center; replaced a playground that had been located in the Ridgeway Library building with a new recreation center at 12th and Carpenter Streets and replaced a pool at the Rice facility at 32nd and Ridge Avenue with a new pool at Mander Playground (located at 33rd and Diamond Streets). Moreover, the City improved the conditions at other recreation centers by earmarking an additional \$9 million of capital funds in FY97 to replace outdoor field lighting, indoor gym lighting, heating and ventilation systems, and roofs and to renovate playgrounds and pools at 98 facilities. Overall, the City spent an average of \$17.6 million in capital funds each year.

Direct Obligations	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	21,981,059	22,563,602	23,857,815	24,656,094
Contracts	3,929,764	3,729,477	3,835,359	3,980,120
Materials, Supplies, and Equipment	1,174,827	1,262,713	1,330,827	1,481,411
Other*	500,000	1,344,752	1,883,288	1,992,592
Total Direct Obligations	27,585,650	28,900,544	30,907,289	32,110,217
of General Fund Employees	484	500	513	515

*Other includes contributions to the Philadelphia Activities Fund to supplement recreational programs sponsored by nonprofit community organizations, as well as various claims payments.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Participant Visits for Organized Activities*	1,405,085	1,198,165	1,169,659	1,388,321
Philadelphia Neighborhood Basketball League — Number of Participants	1,100	2,000	2,095	2,597
Indoor and Outdoor Soccer League Teams	643	635	704	725
Recreation Centers and Playgrounds with Permanent Staff**	147	150	151	152
Skilled Maintenance Jobs Completed	6,181	7,477	11,124	11,586

*Equals the number of people participating times the number of times they participate in each activity.

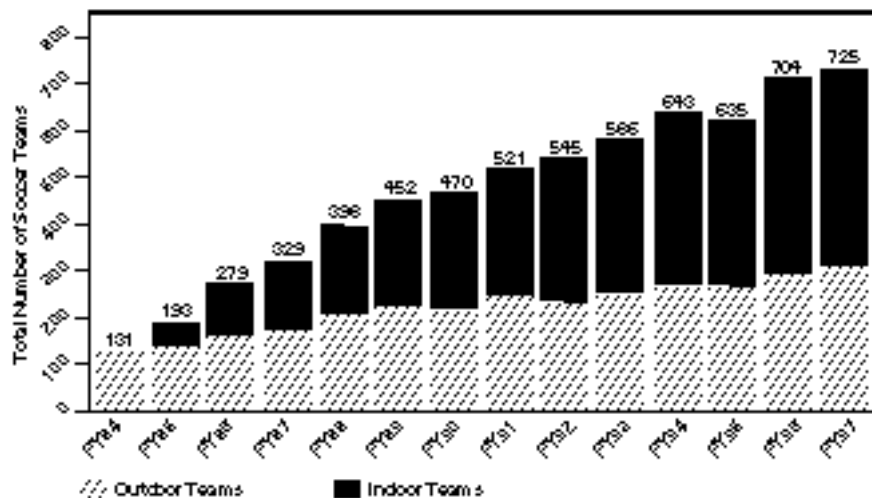
**In FY97, the Department entered into an agreement with PHA to staff PHA's newly constructed playground at Passyunk Homes with two recreation leaders; PHA funds these new positions.

between FY93 and FY97 to improve recreation facilities, excluding Veterans Stadium—a substantial increase from the average of \$2.3 million from FY90 to FY92.

Number of skilled maintenance jobs completed: 11,586 in FY97, up from 11,124 in FY96, and 7,477 in FY95. The number of skilled jobs completed by the Department's Maintenance Division increased by four percent over FY96's level and 55 percent over FY95's level, partly because of the increased availability of vehicles. Because the

Department has approximately 700 sites that are dispersed throughout the city, the availability of vehicles is critical to the Department's ability to perform skilled maintenance at its facilities. In January 1995, the Department had an average of 184 of its 246 vehicles, or 75 percent, available for service daily. By January 1997, because of an increase in the reliability of its fleet, the Department had more vehicles available each day—an average of 214 of its 231 vehicles, or 93 percent.

Number of Teams in Indoor and Outdoor Soccer Leagues



Major Accomplishments

Launched Violence Prevention After-School Program. As part of the Youth Violence Prevention Initiative of the Mayor's Children and Families Cabinet (see the Department of Human Services chapter for more information on the Cabinet), in FY97 the Department launched a pilot after-school program at 25 playgrounds and recreation centers across the city, many of which previously provided programming only a few days a week. The after-school program, which operates five days a week from 3 p.m. to 6 p.m., provides children between the ages of 6 and 12 an opportunity to learn and play through structured activities in a safe environment. Children receive homework assistance, play games, participate in visual and performing arts classes provided by local artists, and actively participate in sports. Based on the success of the original 25 programs, which served 520 children in FY97, the violence prevention after-school program had expanded to 65 centers serving a total of 1,222 children as of October 1997. The programs are supported with the federal Local Law Enforcement Block Grant and the State Human Services Development Fund. Additionally, over \$625,000 in City funds have been added to the Department's FY98 budget to pay for new program sites and for enhancements such as additional visual and performing arts programs at all of the after-school programs offered by the Department.

Expanded youth access centers. In FY97, in collaboration with the non-profit organization CORA Services, which provides counseling and referral services, the Department opened its fourth youth access center. The new center is located at the Lawncrest Recreation Center. A key part of the Mayor's Children and Families Cabinet strategy, these centers provide coordinated services and support to families and children in the neighborhoods in which they live. The first community-based center opened in 1994 at the Hank Gathers Recreation Center at 25th and Diamond Streets in North Philadelphia. The Hank Gathers Center has an outreach worker, funded by the Twenty-First Century League, who recruits participants and volunteers and develops specialized programs; the departments of Public Health and Human Services offer AIDS awareness

continued on next page

Major Accomplishments

scussions and general health programs; and Temple University medical students conduct programs on diet, fitness, and the importance of regular medical check-ups. In 1995, the City opened its second and third youth access centers at the Francis Myers Recreation Center at 58th Street and Kingsessing Avenue in Southwest Philadelphia and the McVeigh Recreation Center at D and Ontario Streets in North Philadelphia. In FY98, two additional centers will open, one in Rays Ferry and one in a yet-to-be-determined location. The Department plans to open four additional youth access centers in FY99 and FY2000, bringing the total number to ten centers.

Increased services to Empowerment Zone residents. During the summer of 1997, the Department and the Mayor's Office of Community Services, in collaboration with the Walt Disney Corporation, hosted 60 Empowerment Zone youth for an eight-week summer work experience that included activities such as landscaping, graffiti removal, and bike repair. In addition, during FY97 the Department began to upgrade and expand capacity at the Cruz Recreation Center, located at 400 North 5th Street, by using \$375,000 in City funds to purchase new playground equipment. During FY98 another \$80,000 will be used to construct ballfield fencing and to renovate the windows, doors, and plumbing infrastructure at Cruz. Moreover, during FY96, new playground equipment for the Norris Square Park was purchased jointly by the Department and the Empowerment Zone.

Recreation Department

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Ice Rink Visits*	70,422	71,288	43,618	87,608
Outdoor Swimming Pools Staffed and Operating	75	75	75	75
Indoor Swimming Pools Staffed and Operating	4	4	4	5
Summer Food Program Meals Served	1,562,383	2,104,987	2,275,605	2,412,480
Veterans Stadium Event Days**	116	77	95	98
Veterans Stadium Visits	4,656,213	2,600,164	2,843,179	2,593,850

*The number of ice rink visits was lower in FY96 because of closings for reconstruction and capital improvements; in FY96, the Simons and Rizzo rinks were closed all winter and the Cobbs Creek rink was closed for part of the winter. In FY97, although the Simons rink continued to be closed for the entire season and the Scanlon rink closed in mid-March for repairs, the Department believes that the mild weather encouraged use of the facilities and attendance increased dramatically.

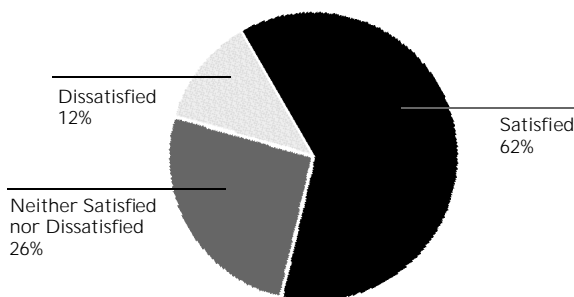
**The number of stadium event days was lower in FY95 because of the strike-shortened major league baseball season that year.

Citizen Survey Responses

The City's citizen survey showed that users of the Department's facilities had a high level of satisfaction with its services and facilities. Of the 29 percent of respondents who indicated that they or another member of their household had visited a neighborhood recreation center during FY97, 62 percent were either very or somewhat satisfied with the center. While 53 percent of those who had visited a center were very or somewhat satisfied with the physical condition of the center, the physical condition of facilities was still respondents' largest area of concern, with 20 percent saying they were somewhat or very dissatisfied. The Department will address this concern by continuing to invest in capital improvements at recreation centers and playgrounds.

Of the 14 percent of respondents who participated in a neighborhood sports league, 79 percent were very or somewhat satisfied, including 46 percent who were very satisfied; of the seven percent whose children participated in an after-school program at a recreation center, 72 percent were very or somewhat satisfied; and of the seven percent of respondents whose children attended a City summer day camp, almost 73 percent were very or somewhat satisfied. In order to encourage greater use of its facilities and services, the Department will continue to develop programs such as the Violence Prevention After-School Program, which is described in the Major Accomplishments section of this report, and the Soccer Initiative, which is discussed in the Key Measurements section of this chapter, and it will also continue to invest in other critical capital improvements at recreation centers and playgrounds.

Users of Neighborhood Recreation Centers
Were Satisfied with The Center





Public Works

Mission Statement

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

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

Aviation Division of the Commerce Department

Key Measurements of Activity and Success

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

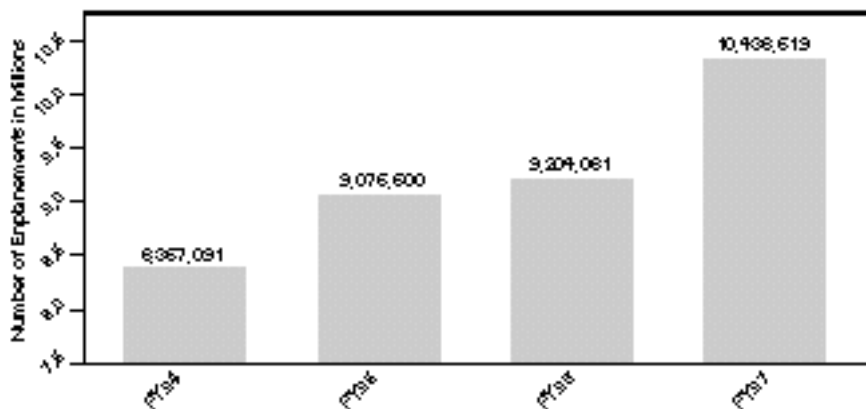
Number of enplaned passengers: 10.4 million in FY97, up from 9.2 million in FY96 and 9.1 million in FY95. The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes in the city. The number of enplaned passengers in Philadelphia has grown 24.8 percent since FY94 and increased 13.4 percent in FY97, in large part due to the recent expansion of US Airways at Philadelphia International Airport. US Airways shifted a large number of its flights from Baltimore to Philadelphia. In FY97, US Airways increased the number of flights it has serving Philadelphia's Airport by 15.7 percent, from 325 to 376 flights per week. In calendar year 1996, for the third straight year, the Airport was the 24th largest airport in

terms of passenger volume in the United States.

Total aircraft activity: 443,952 operations in FY97, up from 401,530 in FY96 and 409,554 in FY95. An operation is either a take-off or a landing of either a cargo or a passenger plane, and it is another gauge of the level of activity at the Airport. The Airport ranked 20th nationally in aircraft activity in calendar year 1996, which is unchanged from recent years. The increase in both the enplanements and operations at the Airport can be attributed in large part to airlines that have recently expanded their services in Philadelphia, especially US Airways.

Air cargo traffic: 552,588 tons of air cargo in FY97, up from 541,753 in FY96 but down slightly from 554,750 in FY95. In addition to passengers, the Airport competes in the revenue-producing cargo market, which includes both freight and air mail. While the amount of cargo increased 16 percent in FY95, it has decreased since then because of a drop of 20.4 percent, or 17,825 tons, from FY95 to FY97 in the amount of mail arriving in and leaving from Philadelphia. The reduction of mail is a result of the U.S. Postal Service's consolidation of its international operations, which included terminating its use of Philadelphia for international mail, and its attempts to reduce costs by relying more on ground transportation alternatives. Excluding the drop in mail tonnage, the number of tons of freight going through the airport actually increased by more than 1.6 tons in FY96 and 14.0 additional tons in FY97. In terms of cargo volume, the Airport was ranked 15th in the U.S. for calendar year 1996, as it was for the previous two years. The Airport plans to build a new \$6 million cargo ramp which is expected to further boost cargo shipments; the design of the new cargo area will take place in FY98 with construction slated to begin in FY99.

Passenger Activity Has Grown Almost 25 Percent Since FY94



Direct Obligations	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	16,819,014	17,265,810	19,204,197	19,335,418
Contracts	19,516,446	17,475,219	23,004,902	23,717,667
Materials, Supplies, and Equipment	5,294,636	3,828,477	5,558,100	4,284,835
Other*	3,453,415	3,223,108	2,430,969	4,003,811
Total Direct Obligations	45,083,511	41,792,614	50,198,168	51,341,731
of Division of Aviation Employees	520	521	521	528

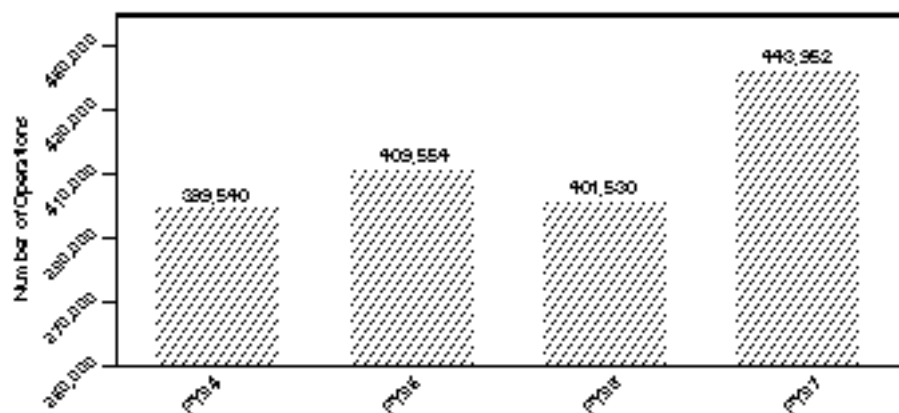
*Includes payments to the General Fund and the Water Fund, taxes, and various claims payments.

Key Measurements*

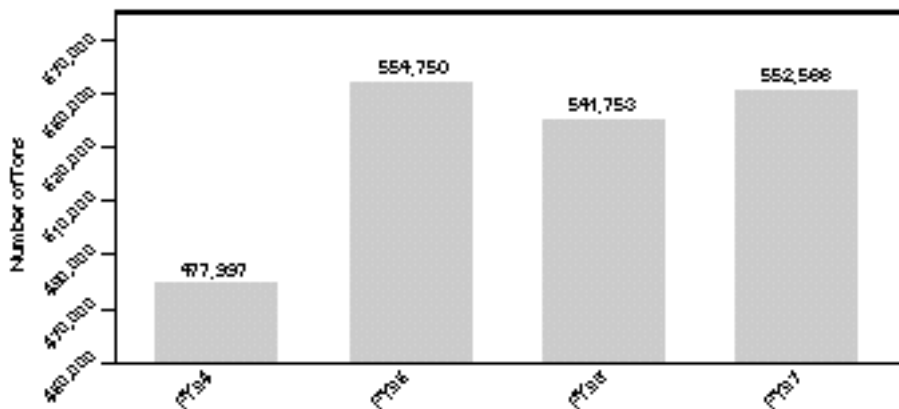
	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Enplanements	8,367,091	9,076,600	9,204,081	10,438,619
Number of Operations	399,540	409,554	401,530	443,952
Tons of Air Cargo	477,997	554,750	541,753	552,588

*Measurements are reported for Philadelphia International Airport (PHL) only. In the case of enplanements and air cargo, PHL is the only applicable facility because only small private planes utilize PNE. With number of operations, it is the industry standard to report only the primary airport's activity for comparative purposes.

The Total Number of Plane Take-offs and Landings Has Increased by over 10 Percent Since FY94



Cargo Activity Increased Slightly in FY97



Major Accomplishments

Improved baggage carousels to make baggage retrieval for passengers more timely and efficient. In March 1997 the first phase of the new baggage claim area debuted with two carousels. Before the close of FY97, two more carousels were operational, and the final three new carousels opened in early FY98. The new carousels, which are part of a project to consolidate Terminals B & C, are 40 percent larger than previous carousels which will allow the Airport to move luggage more quickly.

Made up-to-the-minute flight information available electronically. Beginning in April 1997 passengers were able to acquire real time flight and gate information through the Airport's Internet site at <http://www.phl.org>. According to INFAX, a leading provider of airport flight information display systems, Philadelphia was the first airport in the country to offer such a service.

Improved important safety system. The Airport completed the expansion and modernization of its security controlled access system, its fire alarm system, and its emergency power system in the fall of 1996, making it better able to detect and respond to potential safety hazards. The safety system upgrade was an investment of approximately three years and \$5 million.

Opened more concessions. The Airport's concession developer, MarketPlace Redwood, opened seven new concessions in FY97 including local restaurant operators like Parma and Philly Rock as well as nationally-recognized operators like Auntie Anne's Gourmet Pretzels, Bain's Deli, and Salad Works, bringing the total number of concessions to 74. MarketPlace Redwood has also executed fourteen new subleases with operators such as Tapas, C.C. Orlando's Pizza, Philly Steak and Gyro, and Pizzeria Uno, all of which will open in FY98. MarketPlace has achieved 58 percent local and Minority-owned and Women-owned Disadvantaged Business Enterprise (M/W-DBE) participation in its retail cart locations thus far. In total, the Airport's concessions were responsible for creating 504 new full and part time jobs in FY97. By the end of FY98, the Airport expects to have all 130 permanent concessions open, including 90 built-in stores and 40 retail carts.

Mission Statement

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

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

Streets Department

Key Measurements of Activity and Success

The Streets Department's varied functions focus on the maintenance of clean and safe streets. The Department measures its success by gauging its ability to maintain and improve street surfaces and the City's lighting system. The capability to respond to citizen requests for roadway and lighting repairs is also a crucial measure of the Department's ability to serve the public.

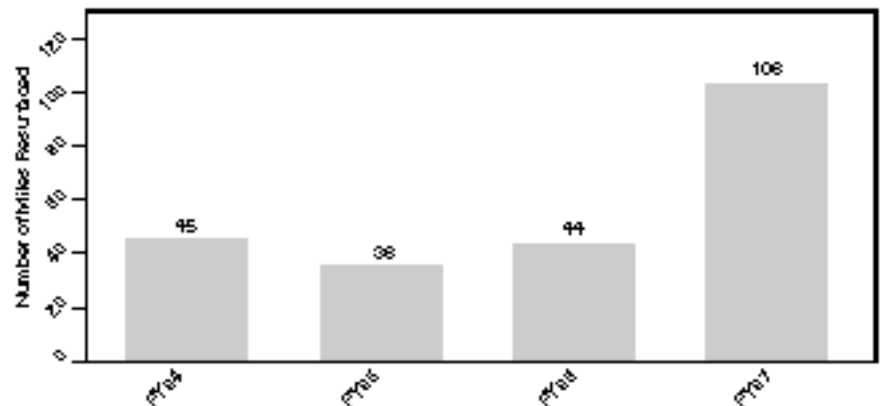
Number of miles resurfaced by City workers: 108 in FY97, up from 44 in FY96 and 38 in FY95. The 145.5 percent increase in the number of miles resurfaced by City workers is a result of the reengineering pilot begun at the start of FY97. Under the pilot, the Highways Division invested \$2.4 million in new paving, linestriping, and ditch restoration equipment and centralized its staff so they could be redeployed to cover the most pressing job at any particular time. These new

machines and work processes provided the basis for a regularly scheduled preventive maintenance program designed to increase service in roadway resurfacing, ditch restoration, and linestriping of roads.

In addition to the increased number of miles resurfaced, the Highway Division's Reengineering Pilot Program succeeded in helping improve many of the other services the Division provided in FY97 including:

- Repairing 3,107 ditches in April, May, and June of 1997 — an increase of more than 60 percent over the 1,933 ditches repaired during the same period in FY96. As a result of this increase, the ditch restoration backlog fell from 4,500 in FY96 to 1,500 in FY97.
- Placing 725,448 square feet of linestriping — an increase of 335 percent over the

The Highway Division's Re-Engineering Pilot Program Helped It More Than Double the Number of Miles Resurfaced by City Workers



Direct Obligations Sanitation⁽¹⁾

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	22,902,405	22,317,663	23,408,826	24,149,019
Contracts ⁽²⁾	22,804,825	21,643,615	31,210,232	20,257,723
Materials, Supplies, and Equipment	5,970,008	5,170,630	7,342,363	7,785,435
Other ⁽³⁾	841,340	2,720,866	7,229,013	15,846,910
Total Direct Obligations	52,518,578	51,852,774	69,256,079	68,039,087
Cost of General Fund Employees	661	665	671	712

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

⁽²⁾ Contracts for FY96 were higher than normal due to payments made to contractors for removal of snow during the Blizzard of January 1996.

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

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Miles Resurfaced	45	38	44	108
Potholes Repaired	72,776	44,893	81,098	36,295
Number of Working Days to Repair a Pothole (Peak Season)	N/A	N/A	5	4
Number of Working Days to Repair a Pothole (Non-Peak Season)	N/A	N/A	9	8
Street Light Minor Repairs	53,531	50,018	35,801	27,901
Response Time for Minor Street Light Repair (in days)	1	1	1	1
Traffic Signal Malfunction Repairs	N/A	23,037	25,282	24,092
Response Time for Traffic Signal Malfunction Repair (in days)	2.1	2.1	1.6	1.5

166,917 square feet placed in FY96.

Approximately 25 percent of all linestriping was for crosswalks placed near public schools to help make those areas safer for children who walk to school.

Number of potholes repaired: 36,295 in FY97, down from 81,098 in FY96 and 44,893 in FY95. In FY97, the Department repaired all reported potholes within four working days during the primary pothole repair season of March and April and within eight working days the rest of the year. As a result of this winter's mild weather, the actual number of repairs needed in FY97 was less than half the 81,098 repairs necessitated by the Blizzard in FY96.

Number of minor repairs to the street-lighting system: 27,901 in FY97, down from 35,801 in FY96 and 50,018 in FY95. The Streets Department makes repairs to the streetlighting system in order to ensure that streets are well-lit for vehicles and pedestrians. FY97's 22 percent reduction in repairs reflects the success of the Department's ongo-

ing capital program, begun in FY90, to replace all fixtures and lamps with newer and brighter lights. Not only are the new lights brighter than the old lights, but they also require fewer repairs. To date, the Department has replaced approximately 50,000 streetlights, half of the 100,000 lights scheduled for replacement by FY2000. In FY97, all minor repairs requested by phone were completed within one day of notification. In addition, the Department also performs spot-checks every weeknight to find and replace malfunctioning streetlights.

Number of repairs to malfunctioning traffic signals: 24,092 in FY97 down from 25,282 in FY96 and up from 23,037 in FY95. Responding to signal malfunctions is an important measure of the Department's ability to maintain safe streets and regulate traffic flow. The Department's traffic unit responded to all reports of signal malfunctions within 48 hours, either to perform the necessary repair or to safeguard the intersection until the signal could be repaired.

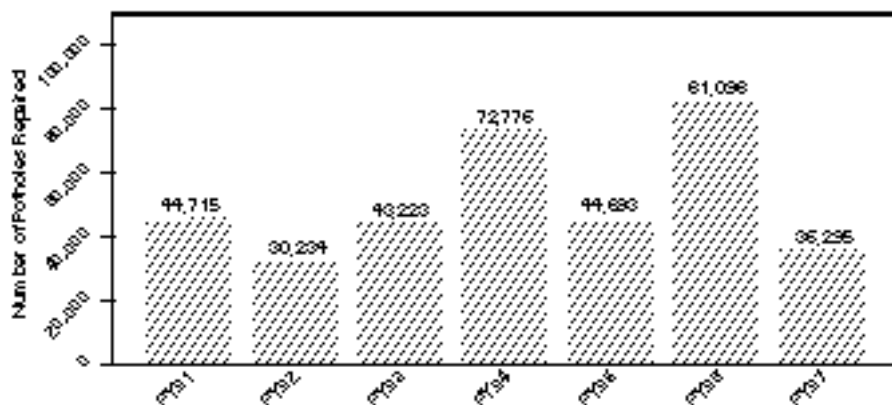
Major Accomplishments

Replaced 3,105 intersections with curb cuts in compliance with the Americans with Disabilities Act. At the end of FY97, the total number of curb cuts completed reached 12,816, nearly 80 percent of all intersections in the city. As a result, the City is on pace to place curb cuts in all intersections in the City by the year 2001 — four years ahead of the stated federal guidelines that require City compliance by the year 2005.

Completed the Logan Square improvement project to expand the Logan Square Park area. As part of the \$900,000 project which was completed in April 1997, the Department widened sidewalks, planted trees, and made other structural improvements to the Logan Square area, allowing the City to restore Logan Square Park to many of the specifications in William Penn's original "green-country town" city plan. The expansion of Logan Square was completed under the federal Intermodal Surface Transportation Efficiency Act (ISTEA) which provides funding for innovative traffic engineering programs and has allowed the Department to redesign traffic systems to increase the size of adjoining park and recreational areas.

Completed the reconstruction of the 54th Street Bridge in June 1997. At a cost of \$2.5 million, the Department reconstructed and strengthened the bridge spanning the AMTRAK rail tracks between Grays and Paschall Avenues. These improvements will add 40 years to the life of the bridge, which is part of a major traffic route.

A Mild Winter Reduced the Number of Pothole Repairs Required in 1997



Note: The increases in FY94 and FY96 were due to the ice storms of 1994 and the Blizzard of 1996 respectively.

Streets Department

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Highway Division				
Permits Issued ⁽¹⁾	14,506	20,052	17,159	19,769
Ditch Restorations Completed	6,719	6,029	5,872	7,222
Cave-Ins Restored	1,242	1,196	1,000	1,272
Traffic Line Striping Square Feet Applied	211,345	470,265	166,917	725,448
Crosswalk Intersections	N/A	N/A	N/A	1,059
Traffic Engineering Unit				
Traffic Signal Major Repairs or Revisions — Signal Heads Repaired/Revised ⁽²⁾	2,789	3,117	3,085	3,166
Traffic Signal Relamping Program — Intersections Completed ⁽³⁾	2,682	3,263	2,401	2,267
Traffic Sign Preventative Maintenance Program — Signs Replaced/Repaired	14,609	13,229	11,337	16,353
Number of Street Name Signs Installed ⁽⁴⁾	5,827	4,262	1,817	1,667
Traffic Signal Posts Knocked Down — Days Per Post Repaired	2.0	2.1	1.6	1.5
Street Lighting Division				
Street Light Major Repairs	1,971	1,354	1,379	1,373
Response Time for Construction Repairs (in days)	10	5	4	3
Response Time for Major Repairs (in days)	20	15	12	12
Engineering, Design, and Surveys				
City Bridges Designed, Reconstructed, Resurfaced	16	16	16	16
Miles of Highways Reconstructed/Resurfaced ⁽⁵⁾	60	64	58	54
Roadways Designed (in linear feet) ⁽⁶⁾	284,053	293,039	271,637	254,518

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

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

(3) The number of traffic lights relamped decreased in FY97 as a result of the installation of Light Emitting Diodes (LEDs) in traffic lights in need of relamping. In previous years, relamping was a relatively quick process, involving only the installation of a new bulb. Although LEDs save money by using less energy, their installation is a much more time consuming process.

(4) FY94 and FY95 were part of a concerted citywide effort to install new street signs throughout the city. After the program was completed, the number of street signs installed dropped because it included only replacement of damaged street signs and a few remaining new installations.

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

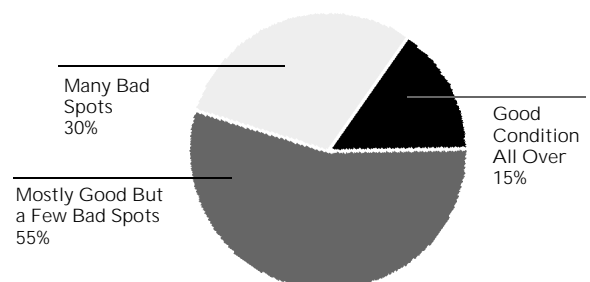
(6) The number of roadways designed varies according to the complexity of the projects chosen. The decrease in the number of linear feet of roadways designed in FY97 was caused by the selection of more complex projects than in FY96.

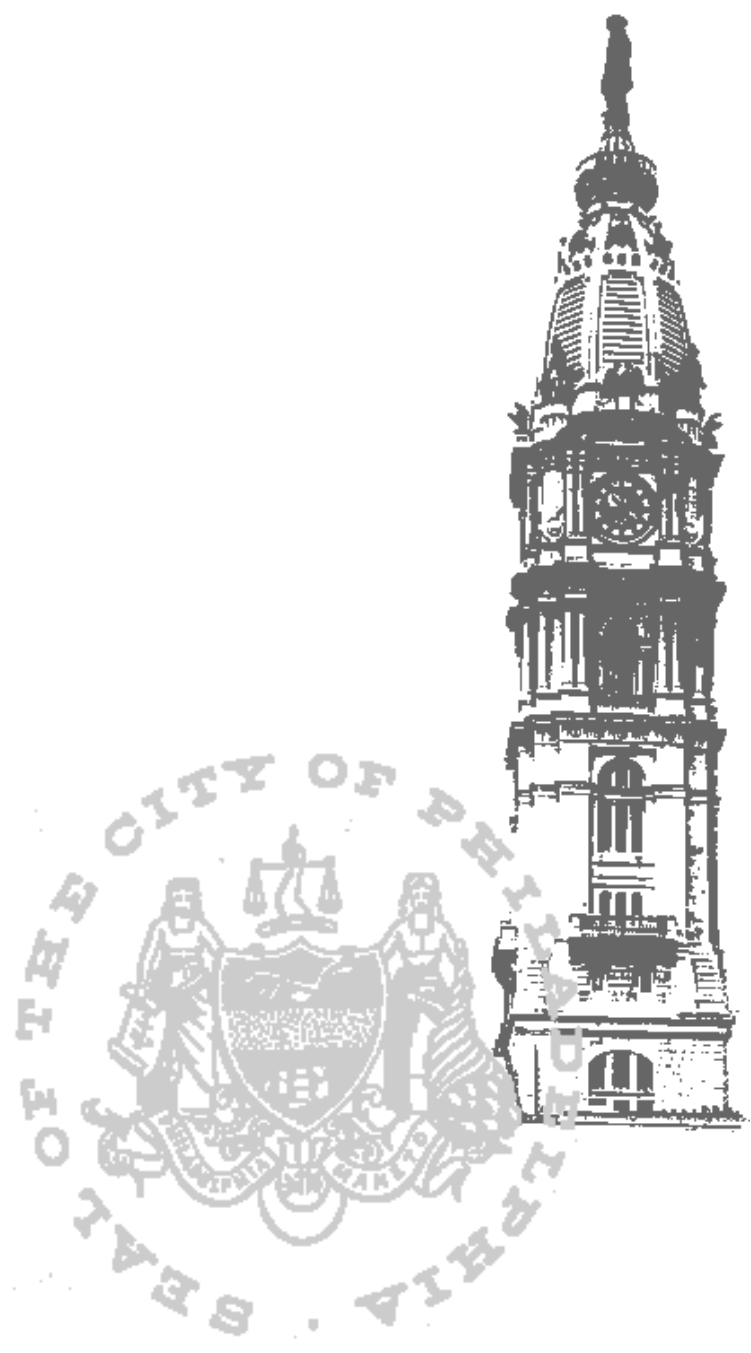
— Citizen Survey Responses —

The citizen satisfaction survey showed that while respondents were generally satisfied with the overall quality of city streets, they were not happy with the street repair process. A large majority of respondents — 70 percent — felt that streets in their neighborhood were in good or mostly good condition. Just over half of all respondents, however, expressed dissatisfaction with the street repair process. The Streets Department anticipates that its reengineering of its street resurfacing process (which is discussed in the Key Measurements section of this chapter) should improve perceptions of that process by doubling the resurfacing capability of each crew, thereby reducing the time it takes to repair streets and improving street repair service.

The survey also found that respondents were pleased with the level of street lighting. Of those who responded, 66 percent felt that streetlights provided adequate lighting in their neighborhood at night.

Respondents Said That Streets Were in Good or Mostly Good Condition





Mission Statement

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

Streets Department – Sanitation Division

Key Measurements of Activity and Success

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

On-time collection: 94.5 percent in FY97, up from 81.7 percent in FY96 and 94 percent in FY95. The Division returned to the on-time collection rate it achieved in FY95. FY96's on-time collection rate was lowered by the record amount of snow during the 1995-1996 winter. If the winter storm months were excluded, the Division's FY96 on-time collection rate would have been 95 percent. As a result, if FY96's extraordinary snow season is excluded, the Division has collected at least 94 percent of trash on time in each of the last three years. Before FY95, the Division's on-time collection rate was con-

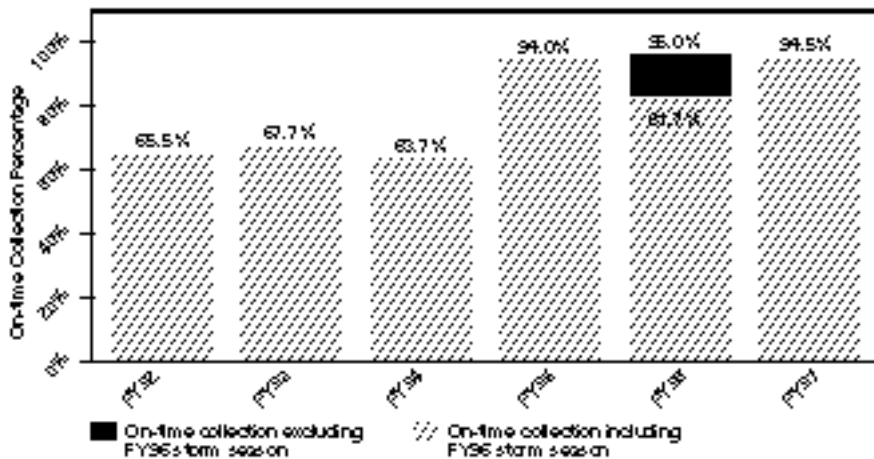
sistently below 70 percent. The Division has been able to increase on-time collections by using new, more efficient trash compactors and by increasing worker productivity. The increased productivity resulted in crews collecting 13.3 tons of refuse per day in FY97, up from 11.4 tons per day in FY94.

Number of tons of trash collected: 798,034 in FY97 up from 783,112 in FY96, but down from 805,906 in FY95. The amount of tonnage collected provides an important measurement of the amount of work done by the Division's employees. The increase in tonnage was caused primarily by an extraordinarily rainy summer. In contrast in FY96, the summer was dry, and tonnage was much lower. In FY97, through the end of September, the Division had collected 222,961 tons of refuse, 23,947 tons more than it had collected for the same period in FY96. For the last nine months of FY97, the Division collected fewer tons of refuse than it had collected during the same nine months in FY96. While the number of tons left out for collection declined each year from FY90 through FY94, it has been above its FY94 level in each succeeding year.

Recycling Tonnage: 43,863 tons, up from 40,989 in FY96, but down from 49,721 in FY95. The amount of tons recycled was seven percent higher in FY97 than it had been in FY96 primarily because in November 1996 the Division added mixed paper to the material it collects for recycling. As a result of the addition of mixed paper, total paper collected increased by over 3,000 tons from FY96 to FY97.

Miles of streets cleaned: 105,111 miles, up from 82,074 miles in FY96 and 80,303 miles in FY95. The Division has been able to increase the number of miles of streets that it cleans by replacing 12 of its 33 mechanical brooms with newer, more reliable vehicles. The new brooms allow the Division's employees to clean streets more quickly and efficiently than they were able to using older brooms.

The Percent of Trash Collected On-Time Has Increased Substantially



Direct Obligations Sanitation

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	47,394,355	43,814,634	47,170,885	44,560,755
Contracts	65,270,713	46,048,437	43,909,851	46,125,542
Materials, Supplies, and Equipment	773,757	1,076,593	1,113,682	1,265,922
Other*	867,011	25,671	25,671	25,671
Total Direct Obligations	114,305,836	90,965,335	92,220,089	91,977,890
of General Fund Employees	1,603	1,617	1,460	1,448

*Includes repayment to the City's Productivity Bank in FY94 as well as an annual contribution to the Philadelphia More Beautiful Committee.

Key Measurements

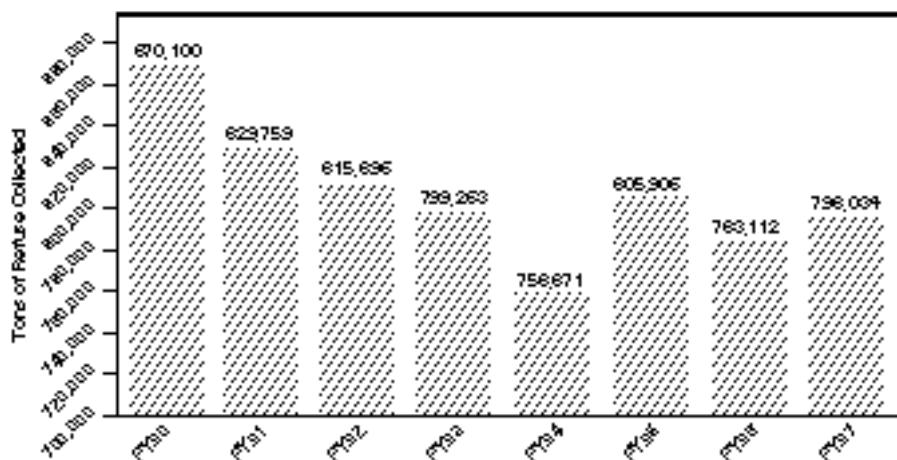
	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Tons of Trash Collected	758,871	805,906	783,112	798,034
Percent of Trash Collected On-Time*	63.7	94.0	81.7	94.5
Tons of Recycling Materials Collected	45,012	49,721	40,989	43,863
Street Miles Cleaned	70,701	80,303	82,074	105,111

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

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Percent of Recyclables Collected On-Time	N/A	96.0	87.3	94.4
Leaves and Other Recycled Yard Waste (in tons recycled)	3,671	3,853	3,856	4,796
SWEEP Violation Citations Issued (education and enforcement program)	10,639	15,643	22,877	12,599
SWEEP Contacts and Warnings Issued	N/A	N/A	27,900	39,520
Number of Tires Removed	N/A	384,853	318,183	362,804
Major Short-Dump Sites Cleaned (in tons collected)	N/A	N/A	51,735	59,735
Christmas Trees (in tons recycled)	N/A	N/A	232	940

After Years of Decline, the Number of Tons of Refuse Collected Has Increased Substantially Since FY94



Major Accomplishments

Sponsored three household hazardous materials collection days. The Division collected and disposed of 142,000 pounds of materials during the collections which were held in North-east, South, and Northwest Philadelphia. The 142,000 pounds were almost unchanged from the 144,000 pounds collected in FY96 and were more than double the 59,532 pounds collected in FY95.

Cleaned 6,000 blocks under the direction of the Philadelphia More Beautiful Committee. During FY97, 82,655 volunteers helped with the cleanings. The Division provided the volunteers with over 84,000 bags and lent them brooms, shovels and rakes. The cleanings are scheduled for Saturdays from May through September, and are designed to involve residents in cleaning their neighborhoods.

Collected 1,008 tons of recyclables through the Citizen Partnership Program. Under the Citizen Partnership Recycling Program, community groups collect materials not collected by the Department's curbside recycling collection program such as plastics, textiles and corrugated cardboard. The groups maintain Saturday locations for recyclables for either monthly or twice monthly drop-offs. Tonnage increased from 774 in FY96 to 1,008 in FY97 and the number of groups participating increased from seven in FY96 to 10 in FY97.

Citizen Survey Responses

While the City's citizen survey showed that respondents were pleased with some of the Sanitation Division's services, it also showed they had some major areas of concern. Sixty percent of respondents said they were either somewhat or very satisfied with trash collection, over three times as many as the 19 percent who said that they were either somewhat or very dissatisfied. In addition, 84 percent of respondents said that trash was collected on time either always or frequently. Only 2 percent of respondents said that their trash was never collected on time. Additionally 63 percent of respondents said that they were either somewhat or very satisfied with recycling, and 77 percent said that they participate in recycling.

Respondents did, however, have concerns with spillage and scattering of trash. All but 25 percent of respondents said that trash collectors sometimes spilled or scattered trash during collection and 28 percent said that collectors frequently or always spilled or scattered trash. The Division will examine ways to reduce spillage including working with employees to ensure that they are more sensitive to spillage.

Respondents also had concerns about street cleaning. Over 60 percent said that they were either somewhat or very dissatisfied and 53 percent of respondents said that their streets had never been cleaned within the last year. Partially in response to the survey results, the Division has begun a thorough reevaluation of its street cleaning program and will implement changes to it in FY98.

Mission Statement

The Philadelphia Water Department (PWD) provides integrated water, waste-water, stormwater, and biosolids services to the citizens of Philadelphia. Its mission is to operate and maintain the infrastructure necessary to provide high quality drinking water; provide an adequate and reliable water supply for all residential, business, and public needs; and transport and process wastewater and stormwater in compliance with all regulatory standards to protect our environment.

Water Department

Key Measurements of Activity and Success

Given that a primary responsibility for the Department is to efficiently produce and deliver clean and safe drinking water, water purity is a critical measure for assessing the Department's success. In January 1996, the Department voluntarily adopted and achieved higher standards than the State and federal governments require, and it has met those more stringent quality standards, continuing a long tradition of high water quality. The Department also performed well in terms of its fire protection and environmental wastewater/stormwater responsibilities in FY97.

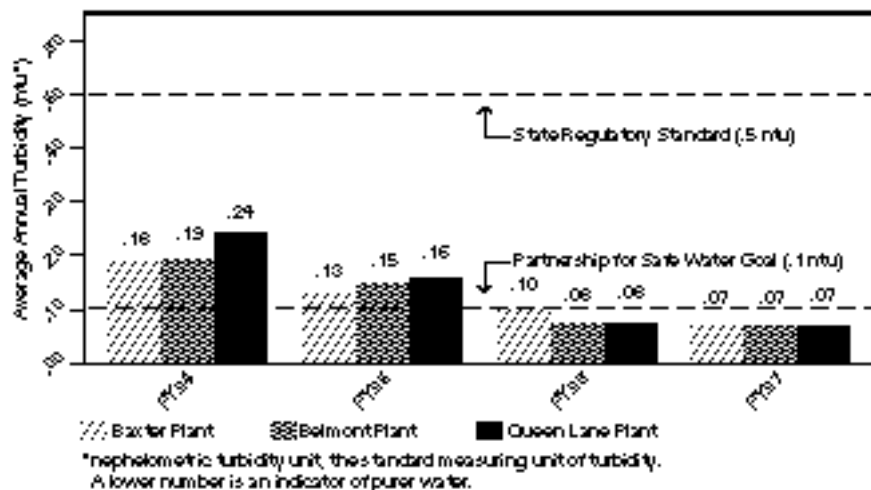
Percent of time Philadelphia's drinking water met or surpassed the requirements of State and federal standards: 100 percent in FY97, FY96, and FY95. In FY97 the water was safer and cleaner than all regu-

latory guidelines require. In fact, the Department easily meets the regulatory requirements for water purity, and in January 1996 the Department volunteered to hold itself to a higher standard. By joining the national Partnership for Safe Water, a joint program of the US Environmental Protection Agency and the water industry, PWD has committed itself to reduced "turbidity," an industry standard measure of water purity. The Department has reduced the turbidity, or cloudiness of the treated water, by more than 50 percent since FY94. Through better filtration and water treatment practices that remove more microscopic particles in the water, the Department decreased turbidity again in FY97, putting it even further below the State standard and the Partnership for Safe Water's more stringent goal.

Percent of City's 28,000 hydrants available for firefighting: 98.7 percent in FY97, up from 97.5 percent in FY96 and 98.3 percent in FY95. The Department repaired and rehabilitated 6,686 damaged and malfunctioning hydrants in FY97, which is 35 percent more than the Department repaired in FY96. The Department also worked to ensure that there is adequate pressure in the event of a fire emergency through its hydrant-locking program, which decreases unauthorized use of hydrants. The Department's FY97 installation of 1,248 locks raised the portion of the City's hydrants that have locks to 31 percent from 27 percent in FY96. The Department plans to install locks at approximately the same rate until 100 percent of the City's 28,000 hydrants have locking devices.

Number of storm drains cleaned: 69,727 in FY97, up from 52,803 in FY96 and 47,391 in FY95. The Department focused substantially more effort in FY97 than in previous years on keeping the storm drains free of debris so that rainwater and runoff can be collected efficiently. By reorganizing work schedules and optimizing the use of new vehicles and equipment, the Department cleaned 32 percent more storm drains than it had in FY96. Clear drains help prevent street flooding and pollution to rivers and streams, thereby improving traffic safety and environmental quality.

Water Quality Standard Bettered at All Three Drinking Water Plants



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	61,047,926	61,315,423	64,774,159	67,435,257
Contracts	45,208,813	46,429,064	47,708,045	51,060,981
Materials, Supplies, and Equipment	25,040,775	27,021,782	25,270,551	26,548,781
Other*	32,148,799	32,915,152	25,147,371	30,005,044
Total Direct Obligations	163,446,313	167,681,421	162,900,126	175,050,064
of Water Department Employees	1,738	1,709	1,701	1,785

*includes payments to the Capital Projects Fund, the Aviation Fund, and the General Fund, as well as various claims payments. This amount excludes transfers to and from the Rate Stabilization Fund, a reserve used to mitigate rate increases.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Water Purity: Average Annual Turbidity (ntu*)	.203	.147	.087	.070
Percent of Hydrants Available	98.8%	98.3%	97.5%	98.7%
Number of Hydrants Repaired	4,964	3,727	4,945	6,686
Number of Hydrant Locks Installed	622	895	1,270	1,248
Number of Storm Drains Cleaned	52,584	47,391	52,803	69,727

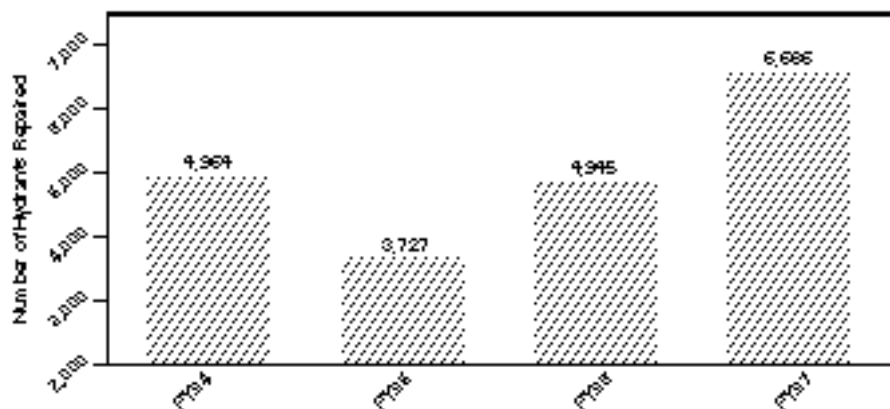
*nephelometric turbidity unit, the standard measuring unit of turbidity. Lower turbidity readings mean that water is purer.

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Miles of Pipeline Surveyed for Leaks	631	933	1,146	1,402
Number of Main Breaks	1,317	829	970	644
Average Time to Repair a Water Main Break (Hours)	8.9	8.7	8.6	8.5
Percent Water Pumped That Is Not Billed to Customers	39.23%	34.15%	33.31%	31.98%
Miles of Water Main Replaced	14	14	22	23
Miles of Sewer Pipe Replaced	8	5	4	5
Percent Customer Calls Abandoned*	N/A	N/A	6.0	8.6

*The increase in the abandonment rate is due in part to a 13 percent increase in the number of calls received by the Department without an increase in staff available to answer those calls.

More Hydrants Repaired



Major Accomplishments

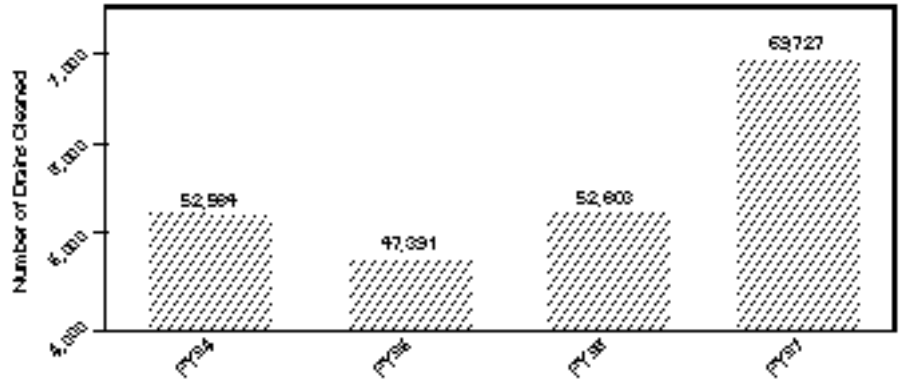
Received awards for environmental protection. In 1996, for the third straight year, the Association of Metropolitan Sewerage Agencies (AMSA) honored the outstanding performance of all of the Department's wastewater treatment plants. The Southwest and Southeast plants earned gold awards from AMSA for full compliance with the State requirements while the Northeast plant was presented with the silver award for near-perfect compliance.

Decreased water lost to theft and leaks. The percent of water pumped but not billed to customers declined for the third straight year in FY97 to 31.98 percent, from 33.31 percent in FY96 and 34.15 percent in FY95. The Department has been able to reduce this ratio through aggressive efforts to reduce water waste, including the installation of hydrant locking devices and the survey of more than 1,400 miles of water main in FY97 to detect unseen leaks, which is more than double the number of miles surveyed in FY94. Also contributing to the decrease in the amount of water wasted this year was the decline in the number of water main breaks, attributable in part to the relatively mild winter. Although unbilled water includes legitimate uses such as firefighting, reducing unauthorized consumption, main breaks, and metering errors ultimately reduces the cost of the system to legitimate users.

Improved water and sewer infrastructure. With the completion of the upgrading and expansion program at the wastewater plants and biosolids recycling center, the Department has been increasing spending on the rehabilitation of its water distribution and sewage collection systems. This investment is necessary to ensure the integrity of the water and wastewater systems in the years to come, to increase service reliability, and to reduce wasted water by preventing main breaks and leaks. In FY97, the Department replaced 23 miles of water main and 5 miles of sewer pipe. This is an increase of one mile each over the amount of water main and sewer pipe it replaced in FY96.

Water Department

Increased The Number of Storm Drains Cleaned

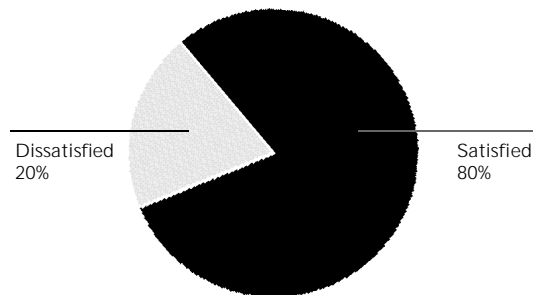


Citizen Survey Responses

In the Water Department's 1996 year-end customer survey, which was conducted independently of the City's citizen satisfaction survey conducted in June, the Water Department received a high overall satisfaction rating from city residents: Eighty percent of respondents were very satisfied or satisfied with PWD. In general, respondents also expressed satisfaction with the various aspects of the water they receive. Reliability of the water supply and its appearance, pressure, smell, safety, and overall quality all received satisfaction ratings of at least 75 percent. Taste received a slightly lower satisfaction rating of 65 percent.

In response to customers' concern with taste and to investigate options for cost-effectively meeting future regulatory requirements, the Department is piloting alternative water treatment technologies for improving water quality and taste.

80% of Customers Were Satisfied or Very Satisfied with PWD



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

Reliability	.90%
Appearance	.84%
Pressure	.80%
Overall Quality	.76%
Safety	.76%
Smell	.76%
Taste	.65%



Health and Human Services

Mission Statement

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

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

Homeless Programs

Key Measurements of Activity and Success

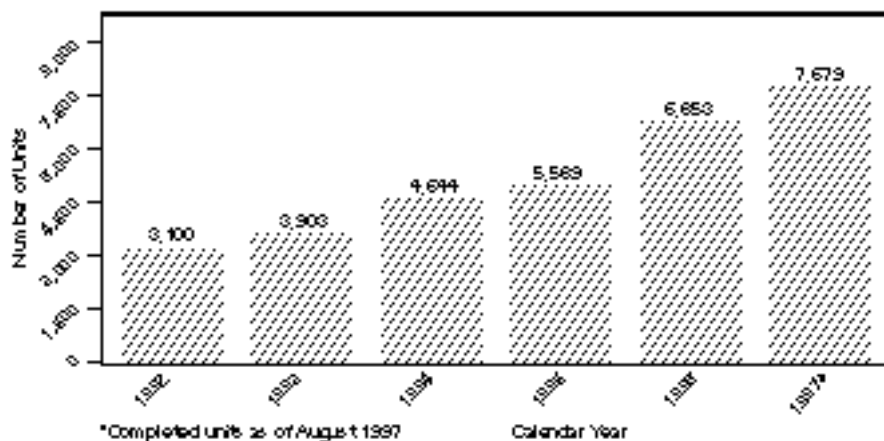
Since 1992, the City of Philadelphia has made the strategic decision to move away from a system consisting primarily of shelters toward a system that focuses on prevention and transitional and permanent housing. The City's goal is not only to improve living conditions for those in the assisted housing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

Number of available housing units: 7,679 in Calendar 1997, up from 6,853 in 1996 and 5,589 in 1995. The number of available housing units for homeless individuals and families as well as for low-income working families who are at-risk of becoming homeless provides a gauge of the system's ability to move its clients out of the shelter system and into more independent environments. Since 1992, the cumulative number of housing units for homeless families and individuals and for low-income working families has increased

from 3,100 to 7,679 as of August 1997. The City projects that the number of units could increase to 8,057 before the end of 1997. This figure includes City funded as well as State and federally funded units administered by the City and through the Philadelphia Housing Authority. Some of this increase is due to increases in the number of federally administered Section 8 housing certificates. The increase is also the result of the City's success at drawing down increased amounts of federal funds for housing projects, described in more detail in the Major Accomplishments section of this chapter.

Emergency shelter beds: 2,444 plus 337 additional winter beds in FY97, down from 2,746 plus 312 winter beds in FY96, and up from 2,096 plus 458 winter beds in FY95; and intake/reception contacts: 27,968 households in FY97, up from 23,153 in FY96 and 21,477 in FY95. While the City has increased the number of permanent housing units, it continues to

Cumulative Number of Homeless Housing Units at Year-End, 1992-1997



Direct Obligations*

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	\$4,641,867	\$4,435,084	\$4,813,082	\$4,907,554
Contracts**	\$20,981,116	\$26,905,077	\$30,561,725	\$26,621,914
Materials, Supplies and Equipment	\$1,601,138	\$1,912,593	\$1,832,135	\$1,782,174
Total Direct Obligations	\$27,224,121	\$33,252,754	\$37,206,942	\$33,311,642
Of General Fund Employees	68	73	73	75

includes General Fund and Grants Revenue Fund obligations for the Office of Emergency Shelter and Services (OESS), as well as \$2.6 million in General Fund contracts obligations transferred from OESS to the Office of Housing and Community Development (OHCD) in FY97, but excludes OHCD's grants and community development funds. See discussion of grant funds under emergency shelter beds.

face heightened demand for emergency shelter beds and intake services. The number of shelter beds increased significantly in FY96 for two reasons: the harsh weather conditions during the winter of 1996 increased the demand for shelter services, and OESS spent approximately \$20.6 million in non-City funds in FY96 compared to approximately \$17.3 million in FY95 and \$15.2 million in FY97. FY97's decrease in grant funds was partly due to the Pennsylvania General Assembly's failure to renew a \$2.2 million grant appropriation for shelter beds which had been made in both FY95 and FY96. The City could not afford to

Major Accomplishments

Despite the welfare and funding cuts discussed above, several significant accomplishments helped to improve service delivery, increase housing availability, and prepare the City for the current and impending impact of welfare reform. Among them, the City:

Continued coalition efforts to assist Philadelphians whose benefits have been or will be reduced or eliminated by federal and State welfare reform efforts. Building on the efforts of the Act 49 Safety Net Plan, developed in November 1994 in collaboration with Community Legal Services, the Philadelphia Committee to End Homelessness and other advocacy groups, the City continued to work during FY97 to curb the impact of welfare reform on Philadelphians. To this end, at the request of Mayor Rendell, Governor Ridge petitioned the U.S. Department of Agriculture to waive, for Philadelphia and other high unemployment areas of the state, the portion of the federal Personal Responsibility and Work Opportunity Act which limits food stamp benefits for single, childless individuals between 18 and 50 years

old to three months per three-year period. On January 15, 1997, the USDA granted 13-month renewable waivers for Philadelphia and several other Pennsylvania counties. The waiver will prevent the loss of an estimated \$22 million annually in food stamp benefits to 17,900 Philadelphia residents through April 1998.

Received federal funding for 22 out of 23 housing projects proposed by the City. During FY97, the federal Department of Housing and Urban Development granted Philadelphia \$16.1 million in McKinney Act funds to finance 22 out of the 23 projects that the City, in partnership with 18 non-profit homeless service providers, requested. The goals of these projects include the provision of 197 new housing units and 110 job placements paying more than \$6.00 per hour with health care benefits. The City's success in obtaining these funds, which have totaled nearly \$100 million since FY93 or an average of approximately \$20 million annually, is particularly remarkable when compared to funding levels from FY90 through FY92, which averaged only \$3.7 million per year. The City has achieved this increase even while the total amount of McKinney funds distributed nationally has decreased.

Heightened emphasis on homelessness prevention. During FY97, the City, in a coordinated effort between Administration officials and City Councilwoman Happy Fernandez, developed a framework for providing comprehensive homelessness prevention services to low-income Philadelphians. Under this framework, the Office of Housing and Community Development has contracted with two organizations, for a total of \$2 million, to provide cash assistance, case management, and employment assistance to households at risk of becoming homeless. These agencies began providing services through six sites citywide in September 1997.

Expanded job training and employment opportunities for homeless adults. Just over \$2 million was dedicated through OESS to job training and employment services for homeless adults in FY96 and FY97. As of June 30, 1997, 905 participants had enrolled in the job training programs, 438 of whom were placed in employment upon completion of the program. Of those 438 people, 174 people were placed in full-time jobs with benefits, with 152 of them earning at least \$6.00 per hour. Another 161 participants were hired for full-time jobs without benefits, and 103 participants accepted part-time jobs.

make up for all of this loss, and was forced to restrict shelter placements at the beginning of FY97 in order to reserve funding for the winter.

The number of households seeking services from OESS increased by 30 percent from FY95 through FY97, in part because of three successive State welfare reform initiatives (Act 49 in 1994, Act 20 in 1995 and Act 35 in 1996). As a result of Act 49 and Act 20, approximately 57,900 Philadelphians had become ineligible for General Assistance (GA) cash grants prior to the passage of Act 35 in May 1996. Act 35 eliminated Medical Assistance benefits for individuals under 59 who do not work at least 100 hours monthly. Medical Assistance is the State program which administers the federal Medicaid program and through which the State pays 47 percent of the cost of medical coverage (the federal government pays the other 53 percent). This provision of Act 35 has already resulted in the loss of medical coverage for an estimated 62,000 Philadelphians, many of whom also lost GA cash benefits.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Total Number of Homeless Transitional and Permanent Housing Units ⁽¹⁾	4,644	5,589	6,853	7,675
Number of Transitional Housing Units ⁽²⁾	N/A	648	510	730
Number of Emergency Shelter Beds				
Average Year-Round Beds	2,154	2,096	2,746	2,444
Average Winter Beds ⁽³⁾	600	458	312	337
Intake/Reception Contacts	N/A	21,477	23,153	27,966

(1) Calendar Year 1994, 1995, 1996, and 1997.

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

(3) During winter months, the City increases bed capacity to protect individuals from life-threatening weather conditions.

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Households in Clean/Sober*	870	780	950	535
Job Training Slot**	80	80	375	530
Job Placements	N/A	N/A	175	265
Energy Coordinating Agency — Number of Emergency Grants	N/A	N/A	N/A	520
Evictions Prevented	N/A	N/A	N/A	314

*The number of households in clean and sober programs decreased in FY97 because funds were shifted to help make up for a decrease in State funding for shelter beds.

**This includes only those job training slots provided through OESS and not job training slots provided through the Private Industry Council or other non-City agencies.

Mission Statement

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

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

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

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

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

Human Services Department

Key Measurements of Activity and Success

DHS's measurements reflect dramatic changes in activity in the Juvenile Justice Services Division, which runs the Youth Study Center, some increases in service levels in the Children and Youth Division, and a change in focus in the Aging Services Division.

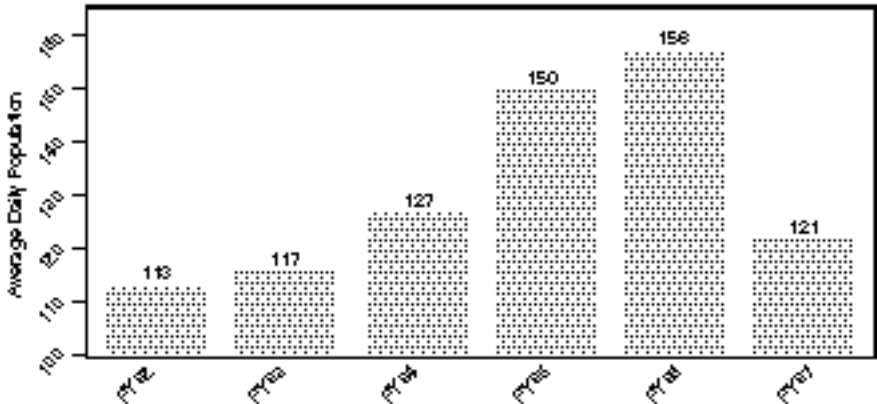
Children Outside of Their Homes

Number of days of care at the Youth Study Center (YSC): 44,329 in FY97, down from 57,699 in FY96 and 53,071 in FY95. The number of days of care equals the number of youths at YSC times the number of days those youths stay at YSC. The number of juveniles at the YSC began to decline in the spring of FY96 and was lower in FY97 than it had been in any year since FY93. One of the ways in which JJS has worked to reduce the number of youths at the YSC is by increasing the number of private beds available including increasing the number of community based detention beds from a low of 65 in early in FY96 to 150 by the end of FY97. When pri-

vate beds are not available, youths who have been assigned to those beds have to wait at the YSC until beds open up. The increase in private beds has helped to reduce the average number of youths awaiting transfer to other facilities from 81 during Calendar 1995 to 43 during FY97. Additionally, Family Court has made a concerted effort to move juveniles through the system more quickly. While YSC's average daily population declined 23 percent from 158 in FY96 to 121 in FY97, the decline in the first two months of FY98 has been even more dramatic. The Center's average daily population was at 96.5 in July and 99 in August, below the facility's certified level of 105. It was the first time in five years that the facility's census was below 105 for two consecutive months.

Abused and neglected children in placement outside their own homes: 7,870 in FY97, up slightly from 7,808 in FY96, and 7,825 in FY95. The number of abused and neglected children for whom DHS has

The Average Daily Population at the Youth Study Center Declined Substantially in FY97 After Increasing Over Four Consecutive Years



Direct Obligations General Fund

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	41,519,811	46,138,985	50,404,255	54,185,300
Contracts	214,706,636	231,831,703	240,157,043	249,094,774
Materials, Supplies, and Equipment	3,406,412	5,006,714	4,478,629	4,329,866
Other*	86,386	1,050,030	181,971	326,115
Total Direct Obligations	259,719,245	284,027,432	295,221,898	307,936,055
# of General Fund Employees	1,178	1,255	1,339	1,440

Major Accomplishments

Placement Prevention Services

Expanded prevention and family preservation initiatives. CYD's family preservation programs continue to prevent placements and expedite children's return home when placement has been necessary. In FY97, CYD provided family preservation services to 1,688 children in 548 families. Of the 1,258 children that family preservation had served through the first three quarters of FY97, only 54 had to be placed outside of their home.

Children and Families Cabinet

Launched "Safe and Sound in Philadelphia" a project designed to reduce violence in five sections of north central Philadelphia. The Cabinet employed 30 middle and high school students to interview people in their communities about the assets and resources they perceive to be in their neighborhoods. People were asked about the people and places that they thought were safe. Additionally, 2,000 youths at area schools were interviewed in order to find out about their perceptions of safety and what could be done to improve it. The interviews will be used as a key planning tool for Safe and Sound in Philadelphia, a proposed eight year project for which the Cabinet is seeking \$9.6 million from the Robert Wood Johnson Foundation.

Enhanced services at the 13 community family centers opened since the establishment of the Children and Families Cabinet in 1993. The centers provide common access

points for children and their families to learn about and secure necessary services. The services that the centers offer include parent education and physical and mental health care. The centers are collaborative partnerships among the Cabinet, the communities in which they are located, and the families which have joined them as members. Using a \$500,000 one-time grant received from the State, the Office of Community Family Centers expanded and initiated a series of programs including ones that provide: preparation for school, parenting support to families, information about health care services (including immunization, prenatal outreach and family nutrition) and help for relatives who provide care for children. The Cabinet has also opened four youth access centers, including one in FY97, which are another key component of the Cabinet's strategy for providing coordinated services and support to families and children in the neighborhoods in which they live. The youth access centers are discussed in greater detail in the Department of Recreation chapter of this report.

Aging Services/Riverview

Relocated 156 residents to independent living, assisted living or nursing homes. Of the 156 residents who were relocated, 96 were restored to community settings such as Section 8 apartments, their families or personal care homes. The other 60 residents were relocated to nursing homes. In FY96, 83 residents were relocated to independent living arrangements and 24 were placed in nursing homes.

Helped 81 community members receive entitlements. Through its Community Outreach Prevention Effort (COPE), the Division obtained

approval of 81 applications for entitlements, mostly SSI, up from 28 in FY96. The Division also provided information and referral services to 904 elderly living in the community.

State Licensure

Received a full license from the State for YSC for the seventh straight year. YSC had to demonstrate that it met all of the State Department of Public Welfare's standards of operation to attain its license. JJS has also applied for accreditation for YSC from the American Correctional Association (ACA), which provides a tool for the facility's management by providing a specific set of standards of care. JJS did an internal audit last spring and, based on the results, asked ACA to perform a full audit in September 1997. If YSC gains accreditation, it will be the only ACA-accredited youth prehearing detention facility in the state.

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

Awarded a full license from the State Department of Public Welfare for the operation of Riverview Home as a personal care facility. Calendar 1997 is the seventh consecutive year for which Riverview has received full State license.

assumed residential care has remained relatively constant over the last four years after a period of rapid growth. DHS's ability to slow the growth in the number of children for whom it is assuming residential care is an indicator of its success in meeting its goal of keeping families together. From FY91 through FY94, the number of children in placement increased 19.9 percent; since FY94, however, the number of children in placement has grown only 1.2 percent. The Department has been able to reduce the growth rate in the number of children requiring DHS-funded placements outside of their homes through the implementation of family preservation programs, which include: placement prevention and family reunification efforts; other initiatives such as parent action network groups, which provide par-

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Juvenile Justice Services				
Days of Care at the Youth Study Center	45,288	53,071	57,699	44,325
Court and Community Services (days of care)	594,244	705,586	691,171	756,824
Children and Youth Division				
Children in Placement Outside Their Own Homes (calendar years)	7,773	7,825	7,808	7,870
Adoptions Finalized	146	212	275	422
Aging Services/Riverview				
Average Daily Population	281	260	245	270

Human Services Department

Key Measurements of Success, cont.

enting education; and an increase in the number of adoptions.

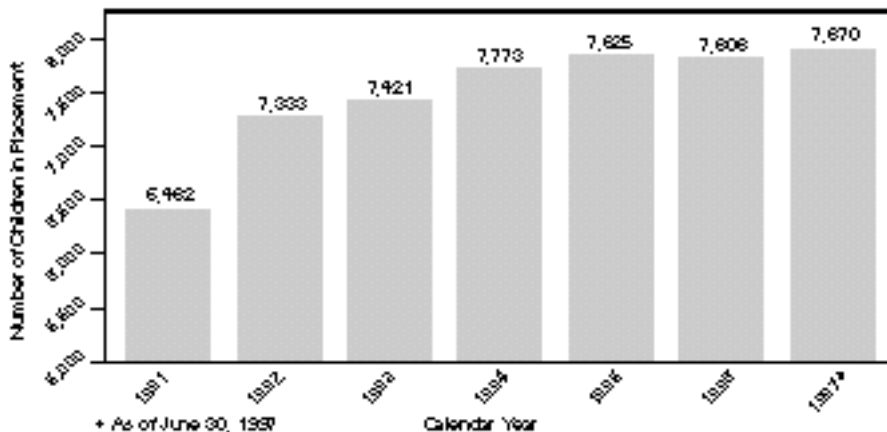
Adoptions finalized: 422 adoptions in FY97; up from 275 in FY96 and 212 in FY95. DHS has taken a number of steps to increase the likelihood that children will be adopted. It has improved its ability to track children through the adoption process; improved its relations with the State Department of Public Welfare and with the private agencies with whom the City contracts to provide care for children; and worked closely with Family Court to streamline the adoption process. Last spring, for example, what had been two court hearings — the termination of parental rights and the formal designation of adoption as an appropriate goal for the child — were collapsed into one hearing. DHS estimates that the adoption process now takes six months to 18 months, down from 18 months to 30 months before it began working to improve the process. As a result of DHS's efforts, the number of adoptions has increased by 189 percent from 146 in FY94.

are pretrial and post-dispositional services such as community-based detention facilities, in-home detention services, foster care, group homes, private institutional and prehearing intensive services. The increase in the number of days of contracted services provided was particularly large for institutional mental-health placements, which increased from an average of 96 in FY96 to an average of 143 in FY97. The increase in the level of service in FY97 was possible because JJS increased substantially the number of providers that it uses. By the end of FY97, for example, JJS had contracts for 150 community-based, private detention beds, up from a low of 65 early in FY96.

Aging Services/Riverview Home

Average daily population: 270 residents in FY97, up from 245 in FY96 and 260 in FY95. The growth in Riverview's average daily population has been the result of a significant rise in the number of people aged 75 and older with severe physical, mental or behavioral problems that have prevented their placement in other assisted-living settings. In order to continue its strategic approach to reducing the length of stay at Riverview, management is maintaining its efforts to divert individuals to more appropriate settings before admission; to stabilize the aged and disabled who are admitted and ready them for placement back into the community with emphasis on family reunification; to ensure that those residents who require full nursing home care receive it; and to reach out to community members in need of assistance in obtaining entitlements. Riverview's efforts have helped to hold down the facility's population by decreasing the average length of stay at the facility and increasing the number of diversions from admission. The average length of stay for patients discharged has dropped from 235 days in FY95 to 151 days in FY96 and 138 days in FY97. The number of diversions from admission went from 275 in FY96 to 299 in FY97. People diverted from admission go to a number of places including nursing homes, personal care homes, their families, drug and alcohol programs, mental health or homeless services offices, hospitals or independent living.

The Growth in the Number of Children in Placement Has Slowed



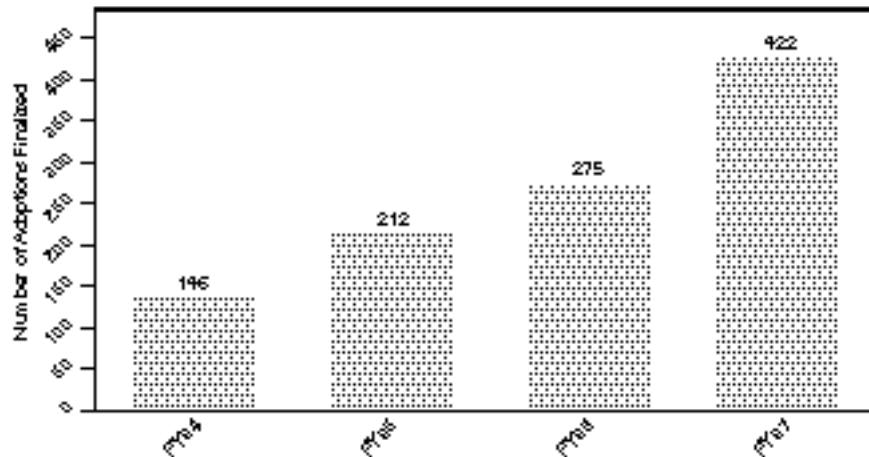
Placement Prevention Services

Days of service provided through contracts: 756,595 in FY97, up from 637,171 in FY96 and 705,586 in FY95. JJS's programs include an array of contracted services aimed at preventing delinquent youths from being placed outside of their homes or, if placements cannot be avoided, placing the children in the least restrictive secure settings possible. Among those services

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Children and Youth Division				
Total Number of Children Receiving Services	20,980	22,730	23,774	22,450
Number of Adoption Subsidies	668	821	1,056	1,399
Number of Children in Institutional Placements	N/A	N/A	1,234	1,322
Number of Children in Care 2+ Years	N/A	N/A	4,764	4,620
Number of Active Adoption Cases	N/A	N/A	1,388	1,449
Number of Children Freed for Adoption	N/A	N/A	875	1,228
Child Protective Services Reports (mostly child abuse reports)	4,583	4,603	4,819	4,725
General Protective Services Reports (mostly child neglect reports)	7,206	8,137	8,520	8,566
Aging Services/Riverview				
Number of New Residents	120	167	161	203
Number of Discharges	141	195	141	190
Number of Nursing Home Placements	36	51	24	60

The Number of Adoptions Finalized Has Increased 189 Percent Since FY94



Mission Statement

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

In fulfilling its mission, the Department provides and monitors the provision of "core" public health services such as communicable disease prevention and treatment, food safety, and air management. It operates a specialty clinic for the treatment of sexually transmitted diseases and eight neighborhood health care centers. All of these centers serve city residents regardless of their ability to pay. DPH coordinates, funds, and monitors maternal and child health services, including immunizations and infant mortality reduction and prevention, and behavioral health services, including drug and alcohol abuse prevention and treatment and mental health and mental retardation programs. DPH provides infectious disease control, including the coordination and funding of HIV/AIDS prevention, education, and health care services, and administers public health programs to provide reporting and follow-up for communicable diseases such as tuberculosis.

DPH monitors and combats environmental problems, including air pollution, lead poisoning, and unsanitary conditions. DPH operates the Medical Examiner's Office and maintains oversight of the Philadelphia Nursing Home (PNH) and health care services at the Riverview Home for the Aged, as well as quality-assurance oversight of health services provided at the prisons and at the Youth Study Center (YSC).

Public Health Department

Key Measurements of Activity and Success

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

Total number of patient visits: 324,458 in FY97, up from 317,256 in FY96 and 292,593 in FY95. For the third consecutive year, the total number of patient visits at the City's health care centers increased in FY97, reaching its highest level since FY91. In FY95, after a number of years of decline, the number of visits began increasing, with a jump of 15,065 visits over the previous year. Increases continued in FY96 and FY97, with the number of visits climbing to 317,256 in FY96, and to 324,458 in FY97, which represents a cumulative increase of 17 percent over FY94 levels.

The Department took a number of actions that contributed to the increase in patient visits at the health care centers. It:

- Improved facilities by painting, adding new, more visible signs, upgrading equipment and laboratories, and replacing worn-out furniture. These improvements were funded through increased health center revenues and as part of a five-year, \$5 million capital investment plan that began in FY95;
- Increased resources for much-needed service improvements, including adhering to the criteria that health maintenance organizations (HMOs) set for their service providers;
- Upgraded telephone answering systems, starting in 1994;
- Expanded efforts to attract and retain professional, high-quality staff, including pro-

viding malpractice coverage for affiliated physicians;

- Established community health boards comprised of consumers and community representatives at each of the health centers to allow each center to tailor its services to the needs of the community it serves; and
- Increased staffing to meet the constant demand for health services. For example, in the last two years, DPH has added a new managed care nurse specialist and additional clerical personnel at each center to respond to increased demand for women's health services and thereby position the centers as viable competitors in today's rapidly changing health care markets.

The increase in patient visits reflects demographic changes in the health centers client population. The centers have always provided comprehensive health care, dental care, pharmacy, and laboratory services to city residents regardless of insurance coverage or ability to pay. Further, the centers are one of the only health providers in the city that can offer seamless service delivery as patients move in and out of health insurance status and between health plans.

Percent of health center visits by uninsured clients: 57 percent in FY97, up from 49 percent in FY96 and 44 percent in FY95. As a result of the newly implemented cuts in safety-net welfare programs, both private and public health care systems have experienced growth in the number of uninsured clients. At the City's health centers there has been a dramatic increase both in the number of visits made by uninsured patients and in the

Direct Obligations General Fund

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel ⁽¹⁾	\$40,679,385	\$34,456,194	\$35,933,419	\$38,124,853
Contracts ^{(2) (3)}	\$136,844,160	\$63,434,941	\$51,024,998	\$53,779,641
Material, Supplies, & Equipment	\$3,036,981	\$3,179,328	\$3,001,712	\$2,673,936
Other ⁽⁴⁾	\$290,978	\$1,849,744	\$2,650,089	\$1,450,750
Total Direct Obligations	\$180,851,504	\$102,920,207	\$92,610,218	\$96,029,180
# of General Fund Employees	876	875	893	906

1) The decrease in personnel funding from FY94 to FY95 is due to the shift of PNH obligations from personnel to contracts. The number of General Fund employees shown in the table is as of June 30th of each year. The PNH employees had been transferred earlier in FY94 so that the number of FY94 employees shown in the table already captures the impact of that transfer.

2) The transfer of MH/MR funds out of the General Fund to Grants Fund accounts for the decrease in Contracts spending from FY94 to FY95.

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

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Health Care Centers				
Total Patient Visits	277,528	292,593	317,256	324,458
Visits with Medicaid or Medicare Percent of Visits	133,213 48%	146,296 50%	142,765 45%	121,673 38%
Visits with Private Insurance Percent of Visits	19,427 7%	17,556 6%	19,035 6%	15,574 5%
Uninsured Visits Percent of Visits	124,888 45%	128,741 44%	155,456 49%	187,211 57%
# of HMO Enrollees	12,538	16,867	18,164	17,651
% of Time Appointments made within 3 weeks	N/A	N/A*	89	76
# of Screenings for Lead Toxicity	35,541	43,795	41,250	41,376
# of New Enrollees in Services to Women and Children	9,370	13,589	13,544	14,134
# of Individuals Provided HIV Primary Care and Support Services	N/A	N/A	5,500	6,500
# of Individuals HIV Counseled	32,452	30,560	29,369	29,798
Air Management Services — # of Compliance Inspections Conducted	10,479	8,744	9,940	10,008
Average Interval between Routine Food Inspections (in months)	32.0	20.8	17.6	16.0
# of Patient Visits to STD Clinic	18,691	17,878	17,972	17,420

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

proportion of uninsured visits. Increasing proportions of uninsured clients strain the existing system both financially and operationally. The number of visits made by patients without insurance increased from 155,456 in FY96 to 187,211 in FY97 and over 45 percent from 128,741 in FY95. At the same time, the proportion of uninsured visits increased from 44 percent in FY95 to 49 percent in FY96 and to approximately 57 percent in FY97. During the same period, the percentage of visits by Medicaid and Medicare populations decreased from 50 percent in FY95 to approximately 38 percent in FY97.

HMO enrollment: 17,651 in FY97, down from 18,164 in FY96, but up from 16,867 in FY95. With the move to managed care for both privately and publicly insured individuals in recent years, the health centers have faced increased competition from other providers. In order to meet this competition, DPH implemented structural improvements, put in place community decision-making, and increased outreach and marketing efforts to encourage HMO enrollment in the centers. Until FY97, the Department was gaining a strong foothold in the managed care market; from 1987, when the health centers first qualified as managed care providers, through FY96, HMO enrollment rose yearly. In FY97, however, the number of HMO enrollees declined by approximately three percent from

FY96 levels. The decline can be attributed to the elimination of 1,000 patients from insured status as a result of changes to the eligibility requirements for the State's General Assistance (GA) program and difficulties the State experienced in appropriately assigning Medicaid clients to health plans participating in HealthChoices, the State's new mandatory managed care plan for Medicaid recipients.

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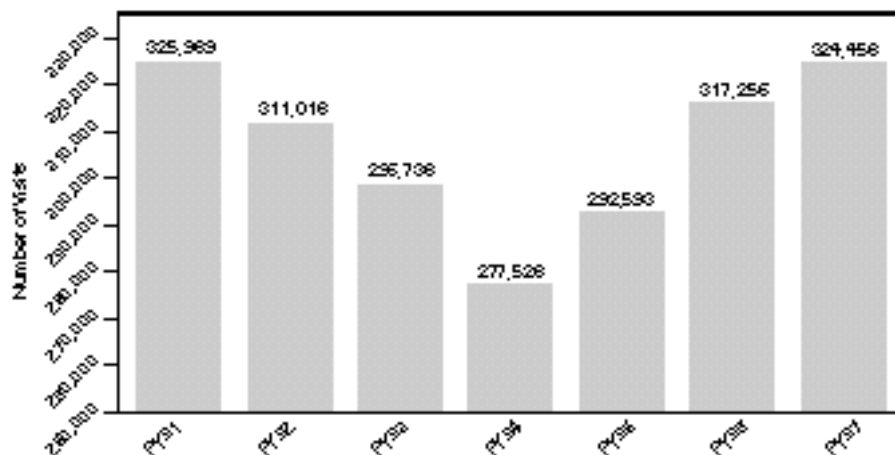
Major Accomplishments

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

Increased immunization levels among pre-school population from 50 percent to 79 percent in the past three years. A newly published National Immunization Survey conducted by the National Centers for Disease Control and Prevention (CDC) indicates that, as of December 1996, 79 percent of Philadelphia's children aged 19 to 3 months are fully immunized against childhood vaccine-preventable diseases. Last year's survey reported that only 68 percent of these children were age-appropriately immunized. Philadelphia achieved the largest single year increase among the 50 states and 26 urban areas included in this survey. One effort that has contributed to this increase is the development of a database that facilitates outreach in under-immunized areas by automatically reporting overdue or missed immunizations. Software developed in collaboration with the Robert Wood Johnson Foundation was put in place in FY97 in City health centers and federally qualified health centers, and private medical care providers are being encouraged to participate in the system to ensure its

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FY97 Marks Third Consecutive Increase in Patient Visits to the District Health Centers



continued success. Other initiatives that supplement the immunization programs include community-based outreach, public health nurse home visiting of preschool children with delayed immunizations, and immunization education programs targeted to health care providers and members of the general public.

egan administering the entire local behavioral health care system for about 400,000 Medical Assistance (MA) enrollees in mandatory managed care plans. Through HealthChoices, which was implemented in February 1997, the city placed all physical and behavioral health care services to the State's MA population within a managed care framework. In 1995, in anticipation of HealthChoices, DPH established Community Behavioral Health (CBH) to position the City to compete for the State contract to become the local managed care organization for behavioral health services. CBH was successful in competing for the contract and began administering the local behavioral health system on February 1, 1997. Although enrollees obtain actual services from qualified providers, the department's role is to ensure the integration of behavioral care for the needs of the city's residents; establish guiding principles, policies, and procedures for service provision; and maintain overall programmatic and fiscal responsibility for the system. Before the creation of CBH, there had been little or no coordination between City-administered behavioral health services and State-administered, MA-financed behavioral health services. The City's desire to assume the managed care responsibility for those persons eligible for MA grew out of its belief that a single nonprofit organization could better integrate the delivery of all behavioral health services and help ensure the transition of clients from higher-cost care (e.g., inpatient hospitalization) to less-costly treatment (such as residential care) without sacrificing the quality and appropriateness of services.

Decreased infant mortality rates in West and Southwest Philadelphia from 20.1 per 1,000 live births in 1992 to 16.3 in 1996. The primary reason for this decrease was Healthy Start, a federally funded demonstration

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Public Health Department

Key Measurements of Activity and Success, cont.

The Department is attempting to address these difficulties through increased patient outreach to ensure that patients understand their choice of providers and that they are being appropriately assigned to the health plan of their choice; for these reasons, DPH expects HMO enrollment will increase during FY98.

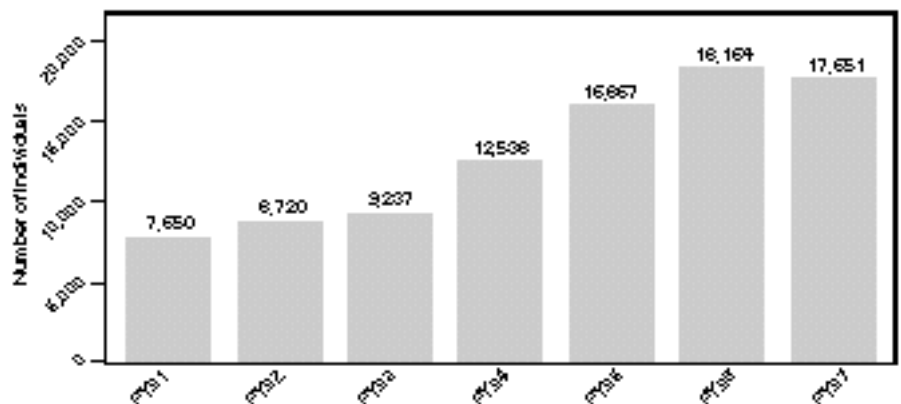
Percent of health center appointments made within three weeks of request: 76 percent in FY97, down from 89 percent in FY96. Appointment availability, especially for nonurgent visits, is a key indicator of health care responsiveness. Patients requiring immediate attention may come to the centers and be seen on a walk-in basis any time during the hours of operation. In FY97, due in large part to the increase in clients turning to the health care centers for service, especially in the areas of adult medical and dental care, overall appointment availability within three weeks declined to 76 percent from 89 percent in FY96. Appointment availability for adult medical and dental care, which together account for approximately 56 percent of health care center visits, fell from over 80 percent for each in FY96 to 61 percent for adult medical care and 71 percent for dental care in FY97. The Department believes that the increase in demand by adults is a direct result of cuts in Medical Assistance. The highest levels of three-week appointment availability are for prenatal and pediatric programs, which are consistently over 90 percent, and improved from FY96 to FY97. Despite the drop in overall appointment availability, the Department believes that availability at the health centers remains comparable to or better than that in the private sector. Moreover, while reliable data are not available, it is clear that appoint-

ment availability was significantly better in FY97, when waits averaged about two weeks, than it was in FY92 and FY93.

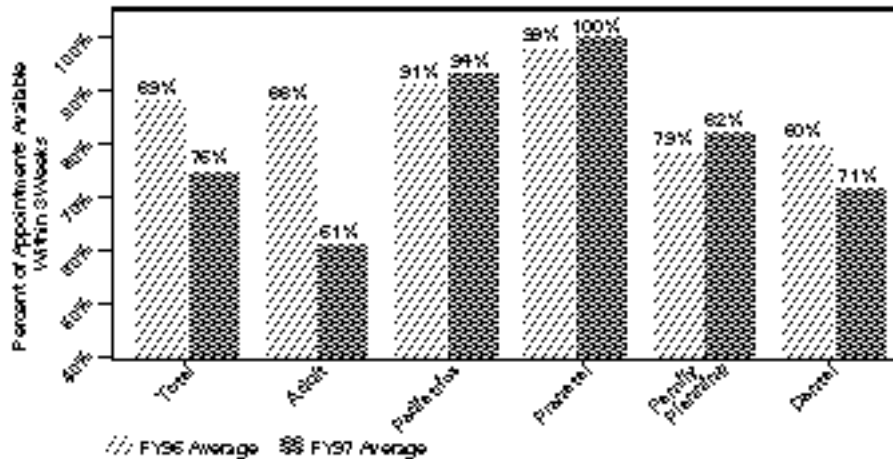
Number of lead toxicity screenings reported: 41,376 in FY97, about the same as 41,250 in FY96, but down from 43,795 in FY95. Since FY94, DPH's Childhood Lead Poisoning and Prevention Program has seen an increase of 16 percent in the number of lead toxicity screenings completed by the Public Health Laboratory and reported by private providers. Lead is most often found in decaying paint in aging housing stocks, which are common in older urban areas like Philadelphia. Children ingest lead by accidentally swallowing or breathing small amounts of lead paint dust. In response to several recent studies indicating that even trace amounts of lead can be harmful to children, interest in combating lead poisoning has increased. The Department has stepped up its lead screening, education, and prevention activities, with a total of 35,253 new children screened during FY97. The number of screenings reported to DPH, however, has decreased from FY95's levels, as more private providers send blood lead screens to private laboratories under contract with managed care organizations, rather than the DPH lab. Only those screens showing high blood lead concentrations are then reported to DPH.

DPH refers children with borderline blood lead levels for early intervention and lead education programs. Children with blood lead levels at or above the Centers for Disease Control's (CDC) recommended action level receive an environmental evaluation from DPH environmental health inspectors. DPH community health workers also conduct home visits to dis-

After More Than Doubling Between FY91 and FY96, HMO Enrollment Decreased Slightly During FY97



Health Care Center Appointment Availability Within Three Weeks by Program



Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Health Care Centers — Pharmacies				
# of Prescriptions Filled	297,000	329,991	348,648	394,258
Health Care Centers — Laboratories				
# of Lab Tests	1,524,091	1,469,271	1,398,793	1,486,884
Air Management Services				
# of Air Samples Analyzed	385,365	384,853	361,823	417,941
Total Citizen Complaints Served	3,486	4,241	3,687	3,874
Environmental Health Services				
# of Food Complaints Investigated	3,158	3,534	3,836	3,874
# of Food Establishment Inspections	11,830	12,544	16,673	18,138
# of Institutional Safety & Sanitation Inspections	980	1,135	1,506	1,932
# of Infectious/Hazardous/Solid Waste Inspections	43	80	98	62
# of Rat Complaints/Rat Bite Investigations	8,771	10,920	9,565	10,167
# of Animal Control Investigations	1,926	2,348	2,137	2,152
Medical Examiner's Office				
# of Post-Mortem Exams	3,139	3,089	2,752	2,823
# of Toxicology Tests	25,048	26,840	26,450	26,190
# of Deaths Reported to the Medical Examiner	6,373	6,008	5,834	5,823
Other				
# of Facility Closures of 4 or More Hours Due to Maintenance Problems	N/A	7	6	3
Communicable Diseases Epidemiology Investigations — # of Visits	1,515	1,582	2,351	4,068
% of Children 2 Years Old with Up-to-Date Immunizations	N/A	N/A	68%	79%
Nursing Home Census	300	436	404	446

cuss the dangers of lead, demonstrate appropriate cleaning techniques to minimize the amount of lead dust in an area, and provide clean-up assistance. In FY97, 1,828 children were identified with confirmed blood lead levels above CDC action levels. Of the 1,660 children who received follow-up tests after DPH intervention during the year, 1,316 children, or 79 percent, had an improved blood lead level. More than 50 percent of children with improved blood lead counts had their level reduced below CDC action levels.

Individuals provided HIV primary care and support services: 6,500 individuals in FY97, up from 5,500 in FY96. AACO provides direct primary care and social support services to persons living with HIV/AIDS in the Philadelphia Metropolitan Statistical Area (MSA). HIV support services include dental care, transportation, home health care, skilled nursing care, mental health, meals, day respite care, emergency financial assistance, and pharmaceuticals. Case management services assist persons living with HIV/AIDS in accessing health care and other needed services. In FY97, 5,295 persons living with HIV/AIDS received case management services, an increase from 4,009 in FY96.

Individuals provided HIV prevention counseling: 29,798 individuals in FY97, up from 29,369 in FY96, but down from 30,560 in FY95. In addition to providing direct primary care and social support services, AACO provides prevention and education services. The decrease in individuals provided HIV prevention counseling during FY97 and FY96 reflects AACO's shift from a testing to a behavioral approach. In the past, AACO focused on providing testing opportunities for individuals at 55 sites throughout Philadelphia.

Although it continues to provide testing as part of its counseling regimen, during FY96 AACO broadened its prevention focus through a shift to behavioral counseling and increased outreach opportunities. AACO is now providing services to fewer people, but it is offering more intensive service

Number of air management services compliance inspections conducted: 10,008 in FY97, up from 9,940 in FY96, and 8,744 in FY95. This figure includes all inspections made to ensure that facili

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project aimed at reducing infant mortality and improving maternal and child health in West and Southwest Philadelphia, where infant mortality rates were worse than in many third-world countries. Healthy Start offers a range of services designed to reduce infant mortality and improve maternal and child health, including prenatal care, teenage pregnancy prevention efforts, and expanded infant care. Since 1992, the first year of the program, funding for Healthy Start has steadily increased, contributing to a 50 percent increase in the number of new enrollees in maternal and child health programs from 9,370 in FY94 to 14,134 in FY97. At the same time, the infant mortality rate for African-Americans in the target areas has decreased from 28.8 per 1,000 live births in 1992 to 7.8 in 1995, a 22 percent decrease, while the rate for African-Americans declined by only 10 percent citywide. Since Healthy Start's inception, there has also been a 55 percent decrease in women in the target area who receive no prenatal care and a 20 percent decrease in the number of women in the target area who smoke during pregnancy.

As Healthy Start completes its final year of Phase I of the project, maternal and child health providers in Philadelphia are preparing for a substantial decrease in funding for their programs. While Healthy Start will continue to provide education, outreach, and home visiting services to Philadelphia's women and children, the City will receive a maximum of \$2.5 million in funding, a \$4.5 million decrease from 1997 in Phase II of the program.

Public Health Department

Key Measurements of Activity and Success, cont.

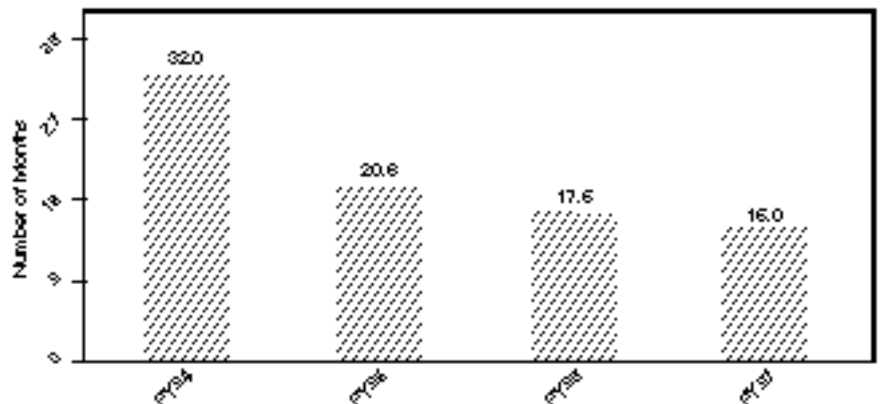
ties are in compliance with all applicable requirements set forth by City, State, and federal regulations (including the Clean Air Act) governing air pollution, asbestos, and noise. The number of inspections completed is largely determined by the number of inspection personnel available, although the Department always exceeds minimum targets established each year in accordance with State and federal agreements. During the first part of FY95, two of 13 inspector positions were unfilled, thereby reducing the number of inspections completed in FY95. These positions were filled in FY96, but initial on-the-job training limited productivity somewhat. In FY97, when the unit was fully staffed for the entire year, the number of inspections approached the 10,479 inspections completed in FY94.

Interval between routine food inspections: 16.0 months in FY97, down from 17.6 months in FY96 and from 20.8 months in FY95. A 53 percent increase in the number of investigations conducted — from 11,830 in FY94 to 18,138 in FY97 —

has cut the interval between routine inspections in half from 32 months in FY94 to 16 months in FY97. The Department estimates that this interval was about 36 months from FY91 to FY93. Reducing the interval between routine food inspections has been a key goal of the Department, and to accomplish it, the Department increased the number of inspectors available to do inspections of food establishments from 10 in FY94 to 20 by the end of FY96.

Number of patient visits to the sexually transmitted disease (STD) clinic: 17,420 in FY97, about the same as 17,972 in FY96 and 17,878 in FY95. The Department operates a clinic specifically for the treatment of sexually transmitted diseases. Since FY94, when there were 18,691 visits, the clinic has seen a slight decrease in demand for patient visits due to a national trend of decreased incidence of syphilis and gonorrhea, two of the diseases treated most commonly at the clinic. During the latter half of FY97, the clinic enhanced its services by offering family planning services during its Monday evening clinics.

Interval Between Routine Food Establishment Inspections Has Been Cut by Half



Citizen Survey Responses

The City's citizen survey showed that users of DPH services were very satisfied with the services they received. Approximately 76 percent of respondents who had visited a medical doctor or nurse at one of the City's eight health care centers within the last year reported being very satisfied or satisfied with the service they received, and 72 percent of those who had received dental care at the health centers were very satisfied or somewhat satisfied. Seventy-nine percent of survey respondents who used the health centers reported that they were able to schedule an appointment within three weeks, which is consistent with the 76 percent reported by the Department. Once at the center, 58 percent were seen within half-an-hour of arrival, and 80 percent were seen within an hour. Approximately two-thirds reported being satisfied with the physical condition of the centers. The Department plans to continue efforts to improve the condition of the centers through its ongoing five-year, \$5 million capital investment plan that began in FY95. At least 71 percent of respondents were satisfied with each of the other 13 DPH services included in the survey.



Support Services

Mission Statement

The mission of the Office of Fleet Management (OFM) is to support City departments and agencies in the delivery of municipal services by ensuring that City vehicles and other automotive-related equipment are available, dependable, and safe to operate at the lowest possible long-term cost to Philadelphia taxpayers. At the beginning of its tenure, the Rendell Administration recognized that an estimated 90 percent of all City services involved the use of vehicles and special motorized equipment. In April 1993, Mayor Rendell created OFM to centralize responsibility for the acquisition, assignment, maintenance, and disposal of what are now approximately 5,800 City vehicles and pieces of specialized and small motorized equipment. This fleet includes ambulances, fire apparatus, refuse compactors, highway paving equipment, police cars, riding mowers, passenger and cargo vans, jeeps, buses, and sedans, which, in FY97, generated an average of 1,840 maintenance and repair work orders each week, or over 95,000 work orders a year.

Office of Fleet Management

Key Measurements of Activity and Success

Key measures of the Office of Fleet Management's success are the percentage of the City's fleet that is available each day for the delivery of municipal services and the percentage of each department's daily vehicle requirements that are met. It is critical to measure both availability and percentage of daily targets; availability focuses on the entire Citywide fleet, including redundant vehicles needed for emergencies, while the percentage of daily targets met focuses specifically on the number of vehicles a department needs each day, which is often smaller than the overall number of vehicles available.

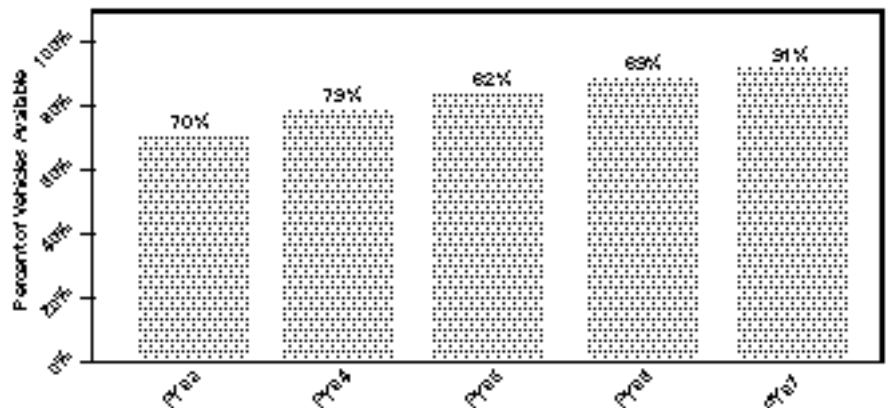
Percentage of vehicles available: 91 percent in FY97, up from 89 percent in FY96 and 82 percent in FY95. When Mayor Rendell created OFM in 1993, the daily availability of City vehicles averaged between 60 and 70 percent. OFM ambitiously aimed to increase availability to 90 percent, which is the industry standard. After steady increases in availability during FY95 and

FY96, OFM achieved its goal halfway through FY96, primarily through a preventive maintenance program and acquiring new and properly specified vehicles to replace equipment that was older than the industry standard. Since then, availability has remained above 90 percent and averaged 91 percent during each quarter of FY97.

Percentage of daily vehicle targets met: 110 percent of daily refuse vehicle targets met in FY97, down from 130 percent in FY96; and 105 percent of daily police patrol car targets met in FY97, down from 110 percent in FY96.

Because of the increase in overall Citywide vehicle availability, OFM now focuses its resources on supplying all departments with a sufficient number of vehicles each day, rather than supplying some departments with more vehicles than they actually need while not providing enough vehicles to others. In FY96, therefore, OFM asked departments to establish daily target numbers of vehicles needed to

Increased Vehicle Availability Citywide



Direct Obligations ⁽¹⁾

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$ ⁽²⁾	FY97 Preliminary \$
Personnel	19,549,800	19,254,209	20,488,736	20,172,600
Contracts	6,660,478	5,997,459	5,995,851	5,989,993
Materials, Supplies, and Equipment	16,837,006	16,044,157	17,146,604	16,682,725
Vehicle Purchases	13,478,424	18,089,403	30,212,190	19,280,613
Other ⁽³⁾	0	722,128	655,003	619,436
Total Direct Obligations	56,525,708	60,107,356	74,498,384	62,745,367
of Employees (All Funds)	536	542	548	523

⁽¹⁾ Includes General, Water, and Aviation Funds.

⁽²⁾ FY96 obligations reflect an increase in overtime and materials and supplies as a result of the Blizzard of 1996.

⁽³⁾ Includes repayment to the City's Productivity Bank, as well as various claims payments.

perform public safety, refuse collection, and other essential services, and it began tracking the number of days that it meets those targets. Since December 1995, OFM has met the daily target levels consistently and is working toward maximum efficiency by ensuring that vehicle availability meets, not exceeds, those daily targets.

Percentage of mechanical repairs that are scheduled preventive maintenance: 70.3 percent in FY97, up from 34.2 percent in FY96, and 18.5 percent in FY95. Performing preventive maintenance is critical to cost-effective fleet management and vehicle availability because it can prevent

unanticipated and more serious breakdowns before they occur; it allows multiple problems to be remedied during a single service visit; and it allows OFM more control over its own workload and resources. Since OFM began its preventive maintenance program in FY94, City vehicles have regularly received a thorough diagnostic inspection, during which OFM technicians change the oil and other lubricants and test belts, hoses, brakes, and other primary systems. As a result of the preventive maintenance program, the number of scheduled preventive maintenance repairs increased more than 100 percent from 32,450, or 34.2 percent of total repairs, in FY96 to 66,171, or 70.3 percent of total repairs, in FY97, while the number of unscheduled mechanical repairs continues to decrease from 62,330 in FY96 to 28,008 in FY97. As recently as FY94, 95 percent of repairs were unscheduled.

Major Accomplishments

Continued acquisition of new vehicles. To replenish a long-neglected and continually aging fleet that had seen few acquisitions before 1992—the last major vehicle purchases (\$17 million) had been in 1989, and purchases averaged only \$5 million annually between 1985 and 1991, excluding 1989—the City spent close to \$90 million from FY93 through FY97 to purchase new, safer, and more productive vehicles. Approximately 80 percent of this funding has been directed toward public safety and refuse collection

vehicles, including 683 new police vehicles, 631 of which are new patrol vehicles; 108 new refuse compactors; and 47 new emergency medical service ambulances and 26 new fire apparatus. These new vehicles have boosted vehicle availability and improved service delivery. For example, increased availability has helped to increase on-time refuse collection from about 65 percent in FY94 to 95 percent in FY97.

Instituted salary enhancement for technicians who obtain an Automotive Service Excellence (ASE) master certification. A major factor in OFM's ability to decrease the number of unscheduled repairs is the development of diagnostic skills among its technicians through the ASE master certification program, which recognizes superior skill and knowledge in the automotive profession. An increasing number of master technicians—79 have obtained certification through FY97—contributed to OFM's ability to reduce its \$10 million parts budget by nearly \$500,000 since FY96 through better repair diagnosis.

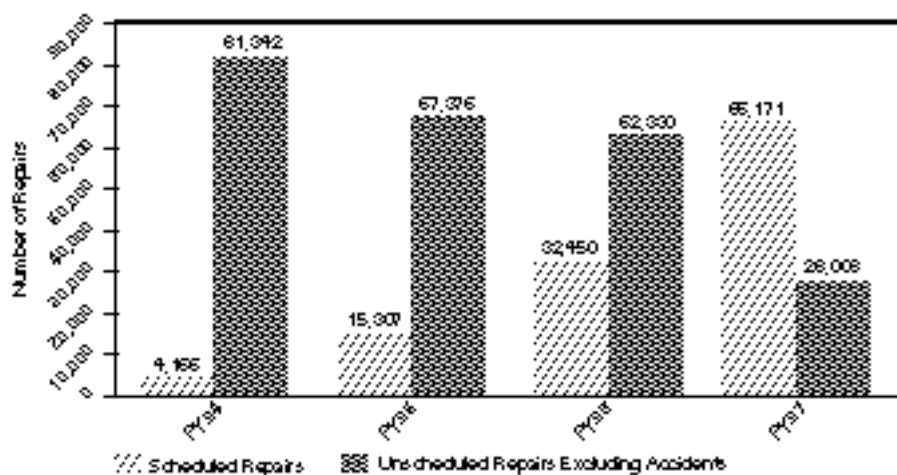
Created enhanced management capability with the implementation of the Fleet Accounting Computer Tracking System (FACTS) and an automated fuel management system (FUMES). In FY94, OFM received a \$1.9 million loan from the City's Productivity Bank to install FACTS, a management information system that enables OFM to analyze vehicle data, including parts inventory, preventive maintenance, and shop performance. FACTS also tracks labor costs and gives OFM the opportunity to redeploy staff in order to improve productivity and decrease overtime costs. FUMES, which will be linked to FACTS, will track mileage and hours between fuelings, enabling OFM to measure vehicle productivity better, determine the number of vehicles needed in the fleet, and predict costs of repairs and maintenance. Also through fuel tank modifications and individual driver and vehicle identification, FUMES will dispense fuel only to authorized vehicles and employees. By early FY98, OFM had installed the FUMES technology in virtually all of the City's vehicles and at all of the City's 33 fueling sites.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Average Citywide Fleet Availability	79%	82%	89%	91%
Scheduled Mechanical Repairs as a % of Total Mechanical Repairs (excluding accidents)	4.9%	18.5%	34.2%	70.3%
% of Refuse Compactors Required Actually Provided*	N/A	N/A	130%	110%
% of Police Patrol Cars Required Actually Provided	N/A	N/A	110%	105%

*The daily targets are provided by departments; OFM did not require departments to provide daily targets prior to FY96.

Scheduled Repairs Increase and Unscheduled Repairs Decrease



Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Average Refuse Collection Vehicle Availability	63%	76%	75%	78%
Average Police Patrol Car Availability	69%	77%	89%	90%
Average Availability — Balance of Fleet	81%	86%	90%	92%
Scheduled Mechanical Repairs (excluding accidents)	4,166	15,307	32,450	66,171
Unscheduled Mechanical Repairs (excluding accidents)	81,342	67,376	62,330	28,008
Accident Repair Work Orders	1,701	1,387	2,010*	1,499

Mission Statement

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

Mayor's Office of Information Services

Key Measurements of Activity and Success

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

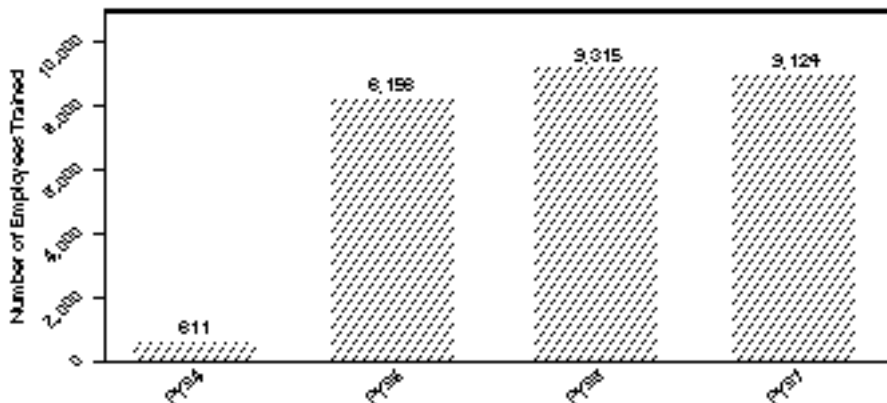
Number of persons trained: 9,124 in FY97, down from 9,315 in FY96, but up from 8,158 in FY95. MOIS created the Computer Training Center in 1994 to provide City workers with instruction for PC and mainframe applications, technical support, and project management. In FY97, after two years of growth, the number of employees participating in training programs dipped slightly. The stabilization in training numbers is indicative of employees' growing familiarity with applications and systems as the role of information technology in City operations becomes more established.

Estimated number of networked computer users: 13,000 in FY97, up from 11,300 in FY96, and 6,300 in FY95. Since 1993, the number of on-line computer users in City government has grown from approximately 3,000 mainframe terminal users to approximately 13,000 PC and terminal users. Most of this growth is due to the implementation of new systems that upgrade or replace manual, paper-based activities, such as taxpayer complaint tracking and responses, the taking and storage of fingerprints by the Police, payroll and time record processing, and contract management. Most of the major administrative City centers were networked before FY97; as a result, the growth in the number of networked users slowed in the last year.

Facilities connected to CityNet: 295 at the end of FY97, up from 270 in FY96, and 148 in FY95. CityNet, established in May of 1995, is a wide-area network that allows access to and sharing of information among departments. CityNet also allows the public to access certain types of information through a dial-in procedure. While CityNet has grown twice as fast as originally projected, growth is slowing as an increasing proportion of City facilities become connected.

Number of service requests made to Help Desk/Operations Support Center (OSC): 39,259 in FY97 down slightly from 40,374 in FY96 but up from 27,945 calls in FY95. MOIS provides 24-hour support for the City's wide-area network and local-area networks, and daytime support for personal computer hardware and software. In January 1997, the OSC changed the setup of the Automatic Call Distribution software to reduce the average delay time before calls are answered from almost 50 seconds to under 23 seconds. Previously, operators had to manually enable their phones to receive another call after hanging up; with the change, all OSC phones may immediately receive new calls upon terminating completed calls. The change also reduced the abandon rate for calls (the percentage of callers who hang up before their call is taken) to an average of 7 percent since January 1997, compared to almost 16 percent for the preceding six months. Industry best practices for abandon rates are 5 to 6 percent.

Since FY94, MOIS Has Provided Training to a Significant Number of City Employees



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$*	FY97 Preliminary \$
Personnel	\$4,804,734	\$4,961,606	\$6,238,555	\$6,509,675
Contracts	3,558,735	4,018,784	4,072,149	4,065,035
Materials, Supplies, and Equipment	351,797	351,741	278,477	252,004
Total Direct Obligations	\$8,715,266	\$9,332,131	\$10,589,180	\$10,826,714
of General Fund Employees	112	117	128	152

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

Major Accomplishments

Established infrastructure and completed pilot project for use of Internet technology. In June 1997, MOIS installed a firewall which permits authorized City employees to access the Internet and other external networks while protecting the City network from outside intrusion. In the first quarter of FY97, information systems personnel from several departments received access privileges through the firewall as part of a pilot project. This enabled MOIS to identify and resolve technical issues and establish standard installation and problem escalation procedures before implementing access throughout City government. MOIS is working with the Department of Public Property to establish monitoring of employee Internet use to reduce City exposure for inappropriate use. MOIS and Public Property are also replacing previously established Internet links through phone lines and modems with access through the City network. This reduces the risk to the City network by ensuring that all traffic with external networks pass-

es through the firewall, and it allows Public Property to reduce the City's phone costs.

Began implementation of the Preliminary Arraignment System (PARS) and mobile data terminals for criminal justice agencies. The PARS system is designed to expedite the handling of suspects from initial incarceration to preliminary arraignment hearing by allowing arrest, identification, charging and bail information to be shared by the many agencies that comprise the City's criminal justice system. The Central Police District began full use of the system in September 1997, and other criminal justice offices and police districts are following at two-week intervals. The Police Department also successfully tested the use of mobile data terminals in 1996 and is now installing them in police vehicles throughout the City. The 227 mobile data terminals installed through the end of September 1997 allow officers to make routine queries of national, state, and local databases from their vehicles without the assistance of dispatchers, freeing the dispatchers to handle more emergency calls. (See the Police Depart-

ment chapter for more information on mobile data terminals.)

Worked with consultants to develop the Office of Administrative Review (OAR) System. This system, installed in July 1995, tracks citizen tax and billing complaints and automates collection and refund activities when complaints are resolved. The OAR handles complaints that have escalated beyond an individual department's capacity to resolve them. Since the beginning of FY95, the OAR reduced its backlog of cases from 7,500 cases to 400 cases and reduced the total dollar amount of disputed taxes, fines, and bills from approximately \$120 million in July 1994 to \$20 million in July 1997.

Continued to implement new or upgraded financial and accounting systems to ensure functionality beyond the year 2000. These changes included:

- upgrading the Bonded Debt System, making it year-2000 compliant and giving it the capacity to provide increased information for managing debt repayment;
- implementing a consolidated accounting and case management system for the Revenue Department for all taxes assessed on individuals to improve collection accounting and billing by integrating City tax information; and
- upgrading FAMIS, the City's financial and accounting management information system. The upgrade makes the system year-2000 compliant, allows users to obtain more detailed information, gives users more flexibility in how they can access that information and contains more security features.

Supported the Revenue Department's tax lien sale in 1997 by providing programming to automatically categorize liens for review. MOIS assisted the Revenue Department and the Department of Public Property in implementing a voice response system in May 1997 that handled over 17,000 customer inquiries during the lien sale by allowing citizens to access their account information by telephone. This service effectively supplemented Revenue Department staff by providing real estate tax information to taxpayer without requiring them to speak with a service representative. (See the Department of Revenue chapter in this report for more details on the tax lien sale.)

Key Measurements

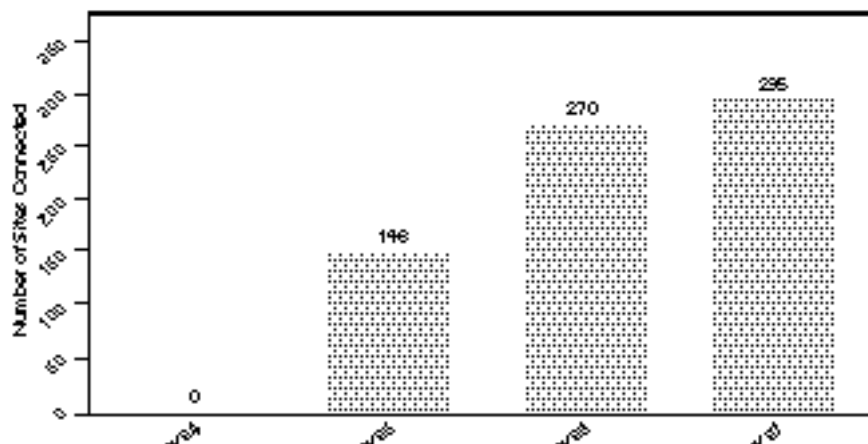
	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Persons Trained	811	8,158	9,315	9,124
Estimated Number of On-Line Computer Users	5,300	6,300	11,300	13,000
Number of Facilities Connected to CityNet	0	148	270	295
Number of Service Requests Made to Help Desk/Operations Support Center*	18,455	27,945	40,374	39,259

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

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Availability of Central Mainframe	99.0%	99.0%	98.4%	99.2%
OSC Call Abandon Rate	N/A	N/A	18%	12%
OSC Average Call Delay (in seconds)	N/A	N/A	65	36
Number of Systems Maintained by MOIS Staff	75	91	108	125
Number of New Projects Under Development	13	30	18	65

Since FY94, CityNet Has Grown to Connect 295 Sites



Mission Statement

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

Personnel Department

Key Measurements of Activity and Success

The Personnel Department's key performance indicators focus on the support it has traditionally provided City departments in hiring and promoting individuals for civil service positions. Created by the City's Home Rule Charter in 1951, Philadelphia's civil service system was designed to institute a merit-based process for the selection and promotion of City employees. Civil service regulations require that candidates for civil service positions — new hires and promotions — be assessed and ranked on eligible lists according to their test scores. Departments are able to fill a vacancies by selecting only from the top two candidates on the appropriate eligible list. As a result, in the 46 years since the Charter was adopted, a large number of job classifications have come into being (a total of 1,184) and the selection process has become overburdened.

The City began a major initiative in FY97 to streamline the hiring process so that managers are able to hire well-qualified employees in a more timely manner. The Hiring Improvement

Project's impact will be captured in the Department's performance measures in future fiscal years. Future measures will indicate the Department's success at meeting dates agreed to for establishing eligible lists, how many planned versus unplanned hiring requests occurred and client department satisfaction.

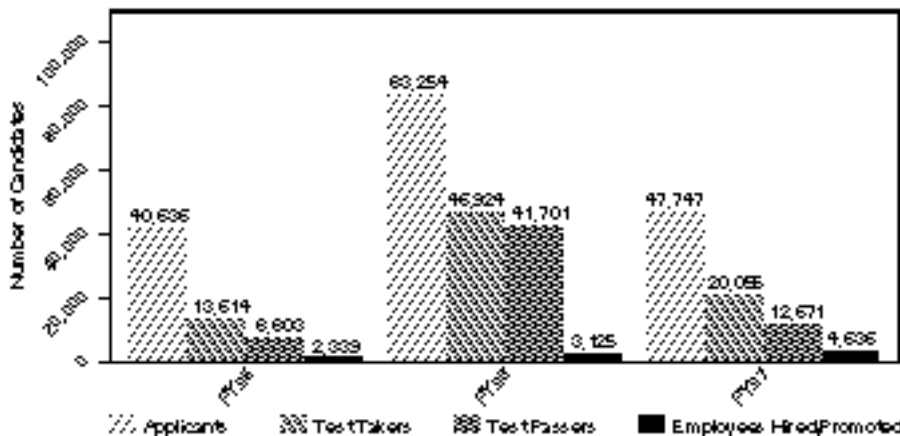
Applications for Civil Service positions: 47,747 in FY97, down from 83,254 in FY96 but up from 40,636 in FY95. Large eligible lists for positions such as laborer and clerks are created every two years. As a result, the number of applications for employment received by the City rises every other year (in FY96, for example, applicants for laborer positions alone numbered nearly 26,000). Since these large lists were established in FY96 but not in FY97, the number of applications received dropped in FY97. Applications in FY97 were up from FY95, however, suggesting increased interest in City employment.

Applicants tested: 20,055 in FY97, down from 46,924 in FY96 but up from 13,614 in FY95. The number of applicants tested and passed in FY97 was lower than the number in FY96 because the laborer "test" of FY96 was a lottery in which every applicant's name was randomly ranked by computer. This ranking became the eligible list. As a result, all 26,000 laborer candidates were considered "test takers" and "test passers." The FY97 number, however, is higher than the FY95 number, in part because there was a larger number of applicants. Test passers numbered 12,671 in FY97, 41,701 in FY96 and 8,803 in FY95.

Eligible lists created: 325 lists in FY97, up from 277 lists in FY96 and 270 in FY95. Although there were about 35,000 fewer applicants in FY97 than in FY96, the Department created 48 more eligible lists for departments to hire from — a 17 percent increase from the year before. The FY97 statistic, the highest number in five years, is due in large part to improvements initiated in the workforce planning efforts of the Hiring Improvement Project (see "Major Accomplishments" for information about these improvements).

Average number of days between exam announcement and eligible list creation: 174 in FY97, about the same as 173 in FY96 and 171 in FY95. This measurement captures the time it takes to create an eligible list of names for a job title from the date the

Job Applicants Tested and Employees Hired or Promoted FY95-FY97



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	3,786,356	3,693,560	3,858,870	3,957,951
Contracts	547,264	506,075	411,516	526,800
Materials, Supplies, and Equipment	63,693	160,091	100,191	169,435
Total Direct Obligations	4,396,313	4,359,726	4,370,577	4,654,185
of General Fund Employees	99	100	92	92

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Civil Service Job Applications Processed	66,990	40,636	83,254	47,747
Applicants Tested	39,561	13,614	46,924	20,055
Candidates Passing Tests	37,261	8,803	41,701	12,671
Civil Service Employees Hired and Promoted	2,454	2,339	3,125	4,636
Eligible Lists Established	287	270	277	325
Average Days to Establish an Eligible List	N/A	171	173	174

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
# of Eligible Lists Produced, By Exam Type				
By Training & Experience Evaluations ⁽¹⁾	133	110	94	120
By Oral Examinations	37	34	51	51
By Performance Examinations	11	9	11	13
By Written Examination	78	88	93	99
By Multiple Tests	25	28	26	42
By Other Method	2	1	2	0
75 Critical Job Classes — % with Lists Available ⁽²⁾	N/A	76%	78.7%	80%
Maintain Job Classification and Pay Plan				
Obsolete & Redundant Classes Abolished/Consolidated	51	85	71	59
Classes Established	24	12	17	8
Classes Audited	128	125	138	155
Review Requests to Fill Positions ⁽³⁾				
Number of Position Request Documents Reviewed	1,818	2,067	1,956	2,288
Number of Positions Requested	7,310	7,864	6,106	8,575
% of Routine Requests Approved in 5 Days	91.2%	89.3%	92.0%	94.5%
Avg. Approval Time — Routine Requests (days)	.43	.56	.48	.41
% of Nonroutine Requests Approved in 5 Days	5.8%	10.7%	8.0%	4.5%
Avg. Approval Time — Nonroutine Requests (days)	22.7	28.0	40.0	59.6

(1) Includes the union-negotiated automatic promotions know as "career advancement."

(2) The 75 critical job classes are those classes that are identified by the Personnel Department as critical to City service delivery due to the nature of the work (such as public safety positions) or the large size of the job classification.

(3) Routine requests are commonplace requests such as position replacements and internal promotions. Nonroutine requests are requests that require additional justification and, therefore, more time to process.

examination for the title was announced. The time it takes to create an eligible list varies depending on several factors, including whether an acceptable examination exists; what type of exam is needed (e.g., oral, written, or a combination); the number of candidates under consideration; when the department needs the position filled; and what other test development work is in progress.

Civil service employee hires and promotions: 4,636 in FY97, up from 3,125 in FY96 and 2,339 in FY95. The City hires and promotes a small number of candidates from year to year relative to the number of candidates it tests. For instance, in FY97, the Department received 47,747 applications, tested 20,055 of those individuals and passed 12,671 of them, yet the City only hired or pro-

moted a total of 4,636 people. The reported FY97 number, however, is higher than the reported FY96 number for a combination of reasons, including the increase in the number of eligible lists created for departments, improved data collection concerning the number of individuals hired or promoted, an increase in the number of promotions of current employees, and the continued increase of police officer recruits hired due to the federal Crime Bill of 1995 (for more details on the federal Crime Bill of 1995, see the Police Department Chapter of this report).

Major Accomplishments

Launched the Hiring Improvement Project (HIP). In July 1996, the Personnel Department and the Mayor's Office of Management and Productivity began an ambitious, multiyear endeavor to redesign the City's process for hiring and promoting Civil Service employees. The project's objective is to reengineer the hiring process so that City managers can hire well-qualified employees in a more timely manner. HIP focuses on four critical areas: workforce planning, a collaborative effort between client departments and Personnel to anticipate hiring needs for the City for each fiscal year; recruitment, an effort to strengthen activities to promote the City as an employer of choice; selection, an attempt to eliminate unnecessary administrative requirements and implement innovative assessment approaches while maintaining merit-based employment; and organizational development, a redesign of the Personnel Department in order to establish the necessary organizational foundation to lead and sustain the ambitious improvements planned for the City's human resource system.

Initiated Workforce Planning. As part of the Hiring Improvement Project the Personnel Department began working with hiring departments to plan for their annual hiring needs. In November 1996, the Department solicited hiring requests from each department for the remainder of FY97. In February and March 1997, Personnel Department managers met with representatives from client departments to finalize the FY97 workforce plan, which amounted to a total of 3,480 requested positions. By the end of FY97, Personnel had provided eligible lists for nearly 3,000 of those requests, an impressive 85 percent of the total. This early success emphasized the importance of strategic planning for hiring needs, a process new to both Personnel and client departments.

Mission Statement

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

Public Property Department

Key Measurements of Activity and Success

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

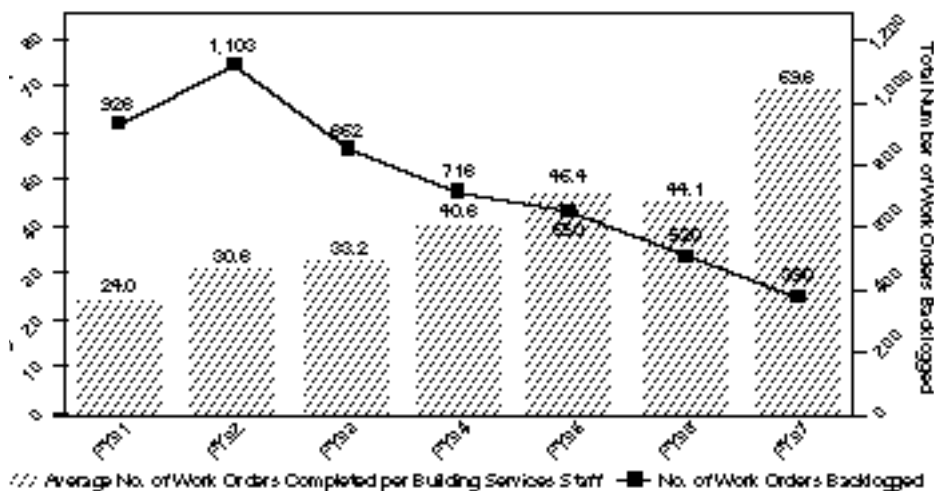
Building Services work order backlog: 390 in FY97, down from 520 in FY96, and 650 in FY95. The success of facilities management outsourcing and the implementation of the Maintenance Planning and Control (MPAC) system have allowed the Department to improve physical maintenance and custodial performance at several City facilities. The department has outsourced facilities management at the Criminal Justice Center (CJC), the

Curran-Fromhold Correctional Facility (CFCF), and the Municipal Services Building (MSB) which has allowed it to reduce maintenance costs while sustaining service quality. At facilities maintained by the Department's Building Services Division, increased productivity has combined with new computerized reporting techniques to decrease the number of backlogged work orders. MPAC, a computerized facilities maintenance program installed in FY96, has enabled department managers to clear old work orders from the backlog list and more accurately record maintenance activities. The combined result of these initiatives has been more effective oversight of private sector maintenance staff and more productive deployment of craft trades employees in the Building Services Division.

Communications service requests completed: 18,125 in FY97, down from 20,285 in FY96 and 25,179 in FY95. The absence of any major construction projects accounted for a decrease in the number of new telephone and communications systems installations in FY97. In contrast, city-wide phone system upgrades in FY94, the renovation of the Municipal Services Building in FY95, and the construction of the Criminal Justice Center and the Curran-Fromhold Correctional Facility in FY96 resulted in higher numbers of service requests being completed in those years. Additionally, the quality and newness of the systems recently installed by the Communications Division has lessened the demand for telephone maintenance calls. This drop in service requests has allowed the Division to focus its efforts on long term engineering projects which increased to 340 in FY97, up from 262 in FY96 and 275 in FY95. Those engineering projects include specification writing for the City's 911 emergency telephone system upgrade and the Police Department's Mobile Data computer network and equipment. The Department has also increased the bandwidth capacity of CityNet, the City's fiber optic wide area data network.

Central switchboard calls received: 1,476,426 in FY97, down from 1,506,585 in FY96, and 1,547,256 in FY95. Installing voice, automated attendant, and information mailboxes has reduced the number of incoming calls to the City's main switchboard. Callers can now dial City numbers directly. In addition, assigning direct dial long distance caller identification numbers has reduced the overall demand for switchboard

Building Services Personnel Complete More Work Orders Per Person While Reducing Work Order Backlog



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	8,281,604	8,084,180	8,403,100	8,699,780
Contracts*	75,333,576	84,986,947	85,366,466	83,084,085
Materials, Supplies, and Equipment	1,078,049	1,209,737	1,411,103	1,098,963
Other**	15,956,588	20,078,428	20,562,030	16,610,300
Total Direct Obligations	100,649,817	114,359,292	115,742,699	109,493,128
of General Fund Employees	245	241	242	229

The contracts obligations do not include SEPTA subsidy or vehicle leasing. The increase between FY94 and FY95 was caused by contracts for work done at the Municipal Services Building and the Criminal Justice Center.

In accordance with State directives and beginning in FY97, "other" obligations do not include State funds for 911 emergency telephone services. These funds are now included in the grants portion of the City's budget. The FY94 - FY96 "other" obligations also consisted of payments to the Aviation, Capital, and Special Street Tree Funds, as well as repayment of Productivity Bank loans, none of which are included in "other" obligations for FY97. Payments to the Water Fund, as well as various claims payments, are included in each fiscal year and are the only "other" obligations included for FY97.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Building Services Work Order Backlog	718	650	520	390
Average Number of Work Orders Completed per Building Services Staff	40.8	46.4	44.1	69.8
Communications Service Requests Completed	30,300	25,179	20,285	18,125
Central Switchboard Calls Received	1,800,000	1,547,256	1,506,585	1,476,426
Labor-Hours Expended to Support Public Events	9,104	10,769	10,208	12,570
Lease Savings (in millions of \$)	\$1.7	2.1	5.9	8.6

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Building Service Requests Completed ⁽¹⁾	3,466	3,989	3,487	5,930
Office Relocations Managed (in square footage) ⁽²⁾	N/A	529,000	120,200	79,000
Number of Employees Relocated ⁽²⁾	N/A	2,576	712	350
Building Services Labor — Hours Expended to Support Public Events	7,957	8,280	7,768	9,916
Communications Labor — Hours Expended to Support Public Events	1,147	2,489	2,440	2,654
Phone Repairs Completed	13,000	8,550	7,072	6,923
Phone Installations Completed	7,500	6,500	3,338	1,805
Radio Repairs Completed	9,800	10,129	9,875	9,397
Communications Engineering Projects	275	275	262	340
Number of Radio Dispatches from Message Center ⁽³⁾	150,000	123,980	218,045	221,716

(1) The sharp rise in the reported number of requests completed is largely due to improvements in measurement techniques.

(2) The number of relocations has steadily declined since the Department managed the restoration of the MSB in FY95 and FY96. Relocations are expected to increase in FY98 when several City agencies will move into the One Parkway Building.

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

operators to connect outgoing calls made by City workers. Consequently, the number of calls received in FY97 dropped by 30,159 from FY96 and by over 300,000 since FY94. As a result, the Department has been able to reduce the number of operators serving the switchboard by nearly 30 percent, from 14 to 10 operators during peak hours.

Labor-hours expended to support public events: 12,570 in FY97, up from 10,208 in FY96, and 10,769 in FY95. Building services and communications personnel erect stages, bleachers, lighting and sound systems, and metal security barricades for crowd control at public events. The steadily increasing number of special events staged in Philadelphia has heightened the demand for the support of City employees. Public events range from small community anti-drug rallies to larger events like the CoreStates Pro Cycling Championships and the Mummery

Parade. The increase in the number of hours expended to support public events between FY96 and FY97 was largely attributable to services provided to the Presidents' Summit on America's Future and two major national conventions held by the International Brotherhood of Electricians and the International Lions.

Lease savings: \$8.6 million in FY97, up from \$5.9 million in FY96, and \$2.1 million in FY95. The Department continues to achieve significant lease savings by searching for new ways to reorganize the space utilized by City agencies. With the cooperation of the Law Department, short- and long-term leases have been renegotiated or terminated to achieve better space usage. Lease savings increased by 46 percent from FY96 to FY97, and 181 percent from FY95 to FY96. Since the beginning of FY93 the Department has achieved over \$19.3 million in space rental savings.

Major Accomplishments

Established the Capital Program Office to more effectively oversee the City's major architectural and engineering projects. In August of 1996, Mayor Rendell signed Executive Order 3-96 creating the Capital Program Office (CPO). The new CPO combines the financial management and oversight functions of the Capital Budget Office that had been within the Finance Department and the project management functions previously performed by the Architecture & Engineering and the Facility Planning Divisions of Public Property. With approximately 95 percent of all design services now being performed by outside consultants, the CPO was able to consolidate responsibility for over 300 projects totaling \$247 million. The \$247 million figure does not include the Criminal Justice Center and Curran-Fromhold Correctional Facility projects, which are in the final stages of closeout.

Completed full rollout of the Maintenance Planning and Control (MPAC) computer system. MPAC, a computerized facilities maintenance program, was first installed in FY96. In FY97, the system was fully rolled out within the Building Services Division where it was used to record all of the Division's maintenance activities. MPAC lets managers view backlogged work orders in thirty-day increments, allowing them to ensure that response times to service requests remain within acceptable ranges. MPAC has also improved the Department's reporting capabilities by tracking each task completed by the Building Services Division and all maintenance activities completed by contractors at the Municipal Services Building, the Criminal Justice Center, and the Curran-Fromhold Correctional Facility.

Achieved zero cell outage in FY97 at the Curran-Fromhold Correctional Facility (CFCF). A cell outage is defined as having a cell closed overnight due to maintenance problems. Through competitive contracting and the effective management of the contractors selected, the Department has been better able to maintain each cell in CFCF. The maintenance program that has been implemented has resulted in zero overnight cell outage at CFCF. Such an achievement is rarely attained in the corrections industry.

Mission Statement

The Home Rule Charter of 1951 established the Records Department to ensure that Philadelphia's municipal records are appropriately controlled and managed. The Department sets records management standards and procedures for all City departments, boards, commissions, and agencies and manages key central record keeping operations such as the City Archives, the Records Storage Center, the Recorder of Deeds, and central reprographic services. The Department also directs public access to municipal records and establishes and collects fees to cover the cost of providing copies of records. As an agent for the State and City Revenue Departments, the Records Department also collects realty transfer taxes and document recording fees. As the official City tax registry, the Department maintains the City's real property database and tax maps.

Records Department

Key Measurements of Activity and Success

The Department's key performance measurements focus on two areas — document recording, which is a service provided to the general public, and records management, which is a service provided to other City agencies.

Through increased staff productivity and the collection of fees to defray overtime costs, the Department has been able to process more documents and reduce the delay in the return of recorded documents to customers, even while its number of employees has decreased.

Document recording: 177,174 in FY97, up from 146,207 in FY96, but down from 194,846 in FY95. In FY97, the Department recorded 21.2 percent more documents than in FY96. This upswing is indicative of increased activity in financial markets, particularly in mortgage acquisitions and sales. In FY95, recording demands generated the highest level of document processing during the past 20 years, but decreased backlog levels coupled with fewer mortgage refinancings and bank mergers and acquisitions reduced the need for document recording by 25 percent in FY96.

Number of documents backlogged: 25,150 in FY97, up from 19,500 in FY96 and 16,700 in FY95. Despite recording 30,967 more documents in FY97 than in FY96, the Department saw its backlog increase by 5,650 documents in FY97. The number of documents backlogged represents those documents which have been received by the Department, but not yet entered the document recording process. When the Department receives a document for recording, the document is placed in the backlog and is typically recorded within six to eight weeks. Despite the increase in the number of backlogged documents

in FY97, the number of documents backlogged as a percentage of documents received increased less than one percent.

Delay in return of recorded documents: eight and a half months in FY97, down from nine months in FY96 and FY95. Although it now takes over eight months to return recorded documents, the Department generally records documents within six to eight weeks of receipt. Upon request, the Department provides customers with a copy of the recording list, a time and date stamped form that notes when the Department recorded a document, to serve as notification to the customer that a document has been recorded. It takes longer to return recorded documents because each one must pass through multiple steps which include examining, cashiering, stamping, indexing for data entry, microfilming, and a quality control review of the microfilm imaging to assure accuracy and the permanent retention of the document. Some document types require additional steps such as reviewing legal descriptions for accuracy and completeness and the assignment of parcel numbers for inclusion on City maps.

Records retrieval requests: 15,671 in FY97, up from 11,892 in FY96 and 12,338 in FY95. The Department stores and manages inactive records for City agencies in order to free up office space for other uses. In FY97, City agencies requested 31.7 percent more records than in FY96. The Department has been very successful in encouraging City agencies to transfer more of their inactive files to the Records Center for permanent retention. As more City agencies rely on the Department to satisfy their records retention needs, the Department expects to continue receiving more records retrieval requests for documents stored at the Records Center.

Direct Obligations	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel*	2,809,982	3,123,146	3,183,551	3,405,775
Contracts	216,402	196,593	235,754	282,655
Materials, Supplies, and Equipment	183,796	169,137	177,316	216,209
Other**	789	79,283	198,634	158,033
Total Direct Obligations	3,210,969	3,568,159	3,795,255	4,062,671
Cost of General Fund Employees	97	98	92	92

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

The Records Department began paying back the cost-reduction portion of its Productivity Bank loan for a Document Imaging System (ORIS) in FY95. The revenue enhancement component of its payoff will begin after the full implementation of the project, scheduled for FY98.

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Documents Recorded	164,101	194,846	146,207	177,174
Number of Documents Backlogged	50,000	16,700	19,500	25,150
Delay in Return of Recorded Documents (months)	N/A	9	9	8.5
Number of Records Retrieval Requests	12,890	12,338	11,892	15,671

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Documents Received	214,101	211,546	165,707	202,324
New File Transfers (Cubic Feet)	7,003	8,676	6,608	2,975
File Disposals (Cubic Feet)	2,563	4,699	3,673	2,048
Number of Deeds Recorded	34,251	36,731	29,915	37,443
Number of Mortgages Recorded	56,170	54,791	40,176	56,078
Number of Assignments Recorded (Mortgage Transfers)	23,212	37,112	23,119	27,772
Number of Satisfactions Recorded	37,831	50,372	39,535	40,004
Number of Miscellaneous Documents Recorded	12,637	15,840	13,462	15,877
Archives Visitors	4,646	5,362	4,797	5,082
Requests by Mail for Archives Materials	1,856	2,353	2,399	2,298
New Forms Generated	622	649	401	253
Existing Forms Revised	1,680	1,447	1,348	1,255
Number of Photographs Printed	38,539	46,278	53,399	52,110
Feet of Microfilm Processed and Duplicated*	441,290	499,876	516,770	800,110
Number of Microfilm Exposures Created	694,185	749,076	714,796	1,014,950
Police Accident Reports Requested	53,985	48,141	38,573	43,168
Duplication — Number of Impressions Made & Other Services	21,028,960	20,023,639	23,178,213	26,627,526
City Fee Revenue Processed**	7,607,428	7,600,335	5,898,153	7,620,809

*The measures related to microfilm activity increased dramatically in FY97 as a result of the Department's devoting more staffing hours to these functions and the addition of a part-time temporary worker.

**The amount of City fee revenue processed was down in FY96 because of an overall decline in financial market activity. This is consistent with the overall trend for all counties in Pennsylvania. City fee revenue includes fees for recording various land related instruments; certified copies of recorded instruments; accident reports; police incident reports; police record checks; Fire/rescue reports; and UCC filings.

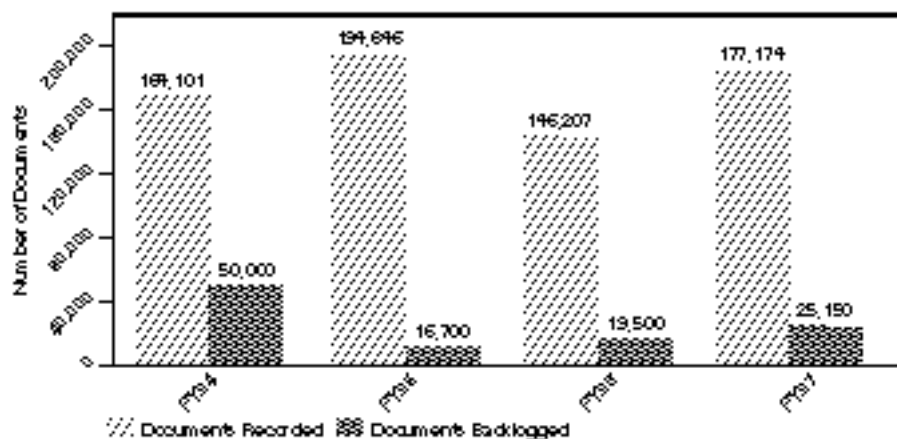
Major Accomplishments

Began final testing of the Department of Records Imaging System (DORIS), a state-of-the-art document-recording, revenue-processing, and geographical information system (GIS) to be implemented in January 1998. DORIS replaces manual document processing with a virtually paperless system for fully recording land records, allowing the Department to process and return documents more quickly, which should also allow it to reduce its backlog of documents. The DORIS database will be accessible electronically to other City agencies as well as to commercial users for a fee and to the public through self-service computer terminals in City Hall.

During FY97, the GIS pilot project was successfully completed and the Department will go forward with the full GIS conversion of all City parcel maps. The full GIS portion of DORIS will convert all 5,500 City parcel maps into electronic format and the map parcels will be linked to document recorders' applications. This means that when DORIS is used to view a recorded document, that document can be linked to the corresponding City parcel map that shows the property's location and size. The Records Department is coordinating with the Mayor's Office of Information Services as well as the GIS managers in other departments to ensure that the final GIS project provides a Citywide information base.

Created access to the Police Department's computer system for incident and accident information. In FY97, the Department gained access to the Police Department's computer information system to obtain for its customers electronically information on Police accidents and incidents. The Department is responsible for processing customer applications and fees for obtaining copies of these reports. This new access has minimized delays often caused by incomplete or inaccurate information furnished on the application forms of customers requesting this information.

Number of Documents Recorded and Backlogged Increased in FY97





Finance-Related Agencies

Mission Statement

The mission of the Department of Revenue is to collect all revenue due to the City and the School District of Philadelphia and to do so promptly, courteously, and in a manner that inspires public confidence in the integrity and fairness of the Department. The Department's goals, in essence, are twofold: the maximization of tax revenue and the provision of good service to City taxpayers.

Revenue Department

Key Measurements of Activity and Success

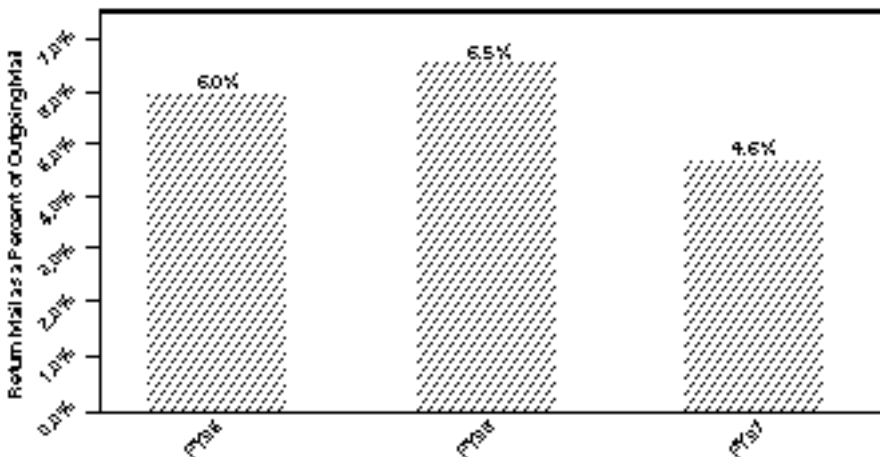
The measures presented in this report focus primarily on the provision of good service to taxpayers. Measurements of tax revenues are reported in the City's annual financial report and other documents, including the City's five year financial plan and annual operating budgets.

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

Response rate for in-coming phone calls: 63 percent in FY97, up from 57 percent in FY96 and 51 percent in FY95. In FY97, the Department received fewer calls from taxpayers, which is in part due to clearer written forms and instructions. The Department normally receives between 4,000 and 8,000 calls per week but often receives more than 10,000 calls per week from January through April which is the heart of tax season. In FY97, the monthly response rate, or percentage of total calls answered, stayed well above 50 percent for all months except May when the tax lien sale was publicized (the tax lien sale is discussed in more detail in the Major Accomplishments section of this chapter). In FY98, the Department aims to keep the response rate at 64 percent or higher for each month of the year. The remaining 36 percent would include abandoned calls as well as calls that receive a busy signal.

Ratio of return mail to outgoing mail: 4.6 percent in FY97, down from 6.5 percent in FY96 and 6.8 percent in FY95. Return mail is mail that the post office returns because of incorrect addresses. The Department measures the amount of return mail as a percentage of the volume of outgoing mail. A lower percentage is better. Return mail has implications for both taxpayer service and collections because quick identification of current addresses helps increase tax yields.

Ratio of Return Mail to Outgoing Mail Has Declined



Direct Obligations	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	13,318,912	13,499,367	12,131,828	12,315,247
Contracts	2,024,026	2,804,802	2,534,376	2,524,642
Materials, Supplies, and Equipment	714,979	779,832	845,530	824,227
Other*	2,136,474	4,902,568	500	355,686
Total Direct Obligations	18,194,391	21,986,568	15,512,235	16,019,803
of General Fund Employees	388	371	337	326

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

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Average Waiting Time for Walk-In Customers (minutes:seconds)	N/A	N/A	17:21	16:58
Response Rate for Incoming Calls (percent of calls answered)	N/A	51%	57%	63%
Ratio of Return Mail to Outgoing Mail, Tax	N/A	6.0%	6.5%	4.6%

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Outgoing Mail				
# of Pieces Mailed In-House, Tax	N/A	1,607,261	1,189,495	1,519,999
# of Pieces Mailed In-House, Nontax	N/A	1,122,787	907,279	1,078,264
# of Pieces Mailed by Private Firms, Tax	N/A	216,500	670,721	639,195
Payment Processing				
# of Pieces of Incoming Mail, Total	N/A	4,739,373	4,647,301	4,535,809
# of Machine Transactions	N/A	4,607,326	4,725,812	4,707,862
# of Cashier Transactions	N/A	973,817	910,094	876,347
Backlog — Uncashed Checks (monthly average)	N/A	N/A	1,080	1,242
Backlog — Cashed Checks (monthly average)	N/A	N/A	192	31
Return Mail				
# of Pieces Received	N/A	109,602	120,953	99,650
# of Pieces Resolved	N/A	17,999	26,927	9,201
Lien Sale				
Incoming Calls, # of Calls Offered	N/A	N/A	N/A	307,009
Incoming Calls, Response Rate	N/A	N/A	N/A	40%
Incoming Calls, Avg. Waiting Time (min:sec)	N/A	N/A	N/A	8:14
Walk-In, # of Taxpayers Served	N/A	N/A	N/A	19,094
Walk-In, Avg. Waiting Time (min:sec)	N/A	N/A	N/A	76:56
Taxpayer Service				
Incoming Calls, # of Calls Offered*	N/A	320,202	397,705	318,214
Incoming Calls, Response Rate*	N/A	51%	57%	63%
Incoming Calls, Avg. Waiting Time (min:sec)*	N/A	4:15	3:14	2:54
Walk-In, # of Taxpayers Served	N/A	21,741	41,795	33,935
Walk-In, Avg. Waiting Time (min:sec)	N/A	N/A	17:21	16:58
Audit				
# of Regular Audits	N/A	816	775	983
Value of Audits Assessments	N/A	11,900,000	9,144,523	9,972,273

*Excluding tax lien sale data.

Note: Revenue only began measuring in FY95 and, therefore, does not have FY94 data.

Major Accomplishments

Completed the Tax Lien Sale: \$23.2 million net gain to the City and \$32.3 million to the School District. This complex transaction required extensive preparation, maintenance, and programming of the Real Estate tax computer files, and involved an intensive six-week period of meeting heavy demands of taxpayer service. The transaction, which closed on June 30, 1997, involved selling Real Estate liens to the Philadelphia Authority for Industrial Development (PAID) which in turn is employing collection agents to collect the liens. PAID financed the sale through a debt issuance.

With the assistance of MOIS, the Department analyzed and sorted the computerized taxpayer records so that bond rating agencies could evaluate the lien portfolio. The net gain on the sale was \$24.5 million, of which \$13.5 million was the School District's portion and \$11.0 million was the City's portion.

In addition to the \$24.5 million gain, the City and the School District realize an increase in revenue due to the record number of taxpayers who settled their accounts or entered into payment agreements just before the lien sale. The School District gained \$18.8 million, and the City gained \$12.2 million from the increased number of settlements. The Department of Revenue's statistics show that for the two month period, there were:

- 307,009 in-coming calls for Real Estate (which were more than the total of 292,825 calls for all tax requests for the first ten months of FY97);
- 19,094 taxpayers in the Municipal Services Building asking for assistance (the monthly average for all tax assistance is 3,030); and
- 30,000 payment agreements made (approximately 10,000 agreements are made in a normal year).

During the peak days (and evenings), there were more than 60 employees assisting taxpayers in-person and making Real Estate Tax agreements. This compares to a normal staff of approximately 10 employees. The additional 50 employees were pulled off of their normal duties.

Mission Statement

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

Office of Risk Management

Key Measurements of Activity and Success

Paid days lost to injury in five major departments: 17,544 in FY97, down from 25,719 in FY96, and 31,116 in FY95. Under its new managed care program for workers injured on duty, Risk Management has achieved a 72 percent decrease in the amount of paid injury leave since FY93 in the five City departments with the highest number of missed days because of injuries: Police, Fire, Water, Streets, and Prisons. Since July 1993, the Office has used two main strategies to bring about this reduction. First, using professional claims adjusting practices, the City identifies suspect claims, thoroughly investigates them, and pays only valid cases. Second, the Office has improved the quality of medical care provided injured employees, thereby shortening recovery periods so that employees return to work sooner.

Average number of employees on "no duty" injured-on-duty status: 70 in FY97, down from 95 in FY96, and 110

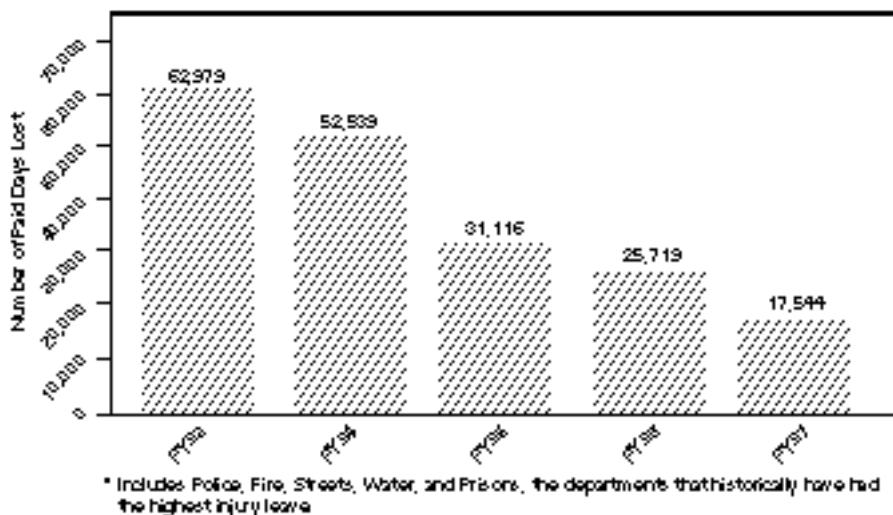
in FY95. This 36 percent decrease in the number of employees unable to work at all because of work injuries further demonstrates the success of Risk Management's efforts to help City employees return to work after an injury. The number of employees on "limited duty" status because of work injuries has also declined substantially, dropping 27 percent from 358 in FY95 to 263 in FY97.

Number of service-connected disability pensions granted: 44 in FY97, up from 36 in FY96 and 23 in FY95. While the number of disability pensions granted, which represents the number of City employees who became permanently disabled because of a work injury, was 201 in FY91, the number granted has been less than 50 per year in each of the last four years. The 23 pensions granted in FY95 was especially low due to delays in approving applications during that year as part of a comprehensive review of that program. As this review has been completed, the number of pensions granted has risen in each of the last two years, but Risk Management expects the number to continue to fluctuate around 50. Through improved medical care and claims management, many employees who formerly would have been declared permanently disabled and awarded a pension are now helped to return to work.

Workers' Compensation costs: \$26.6 million in FY97, down from \$29.8 million in FY96, but up from \$25.8 million in FY95. In addition to the City's internal disability programs, injured City employees are also eligible for benefits under the Pennsylvania Workers' Compensation Act. In the 1980s and early 1990s, an increasing number of employees began to apply for Workers' Compensation, and the City's costs skyrocketed, with an increase of 127 percent from \$11.8 million to \$26.8 million between 1990 and 1993 alone. In response, in February 1994 the City began an aggressive litigation program and in 1995 added a reemployment initiative, resulting in 416 job offers to former employees through the end of FY97. For those employees who reject appropriate work, the City has filed petitions to cease Workers' Compensation benefits. As a result of these initiatives, Workers' Compensation costs have stabilized.

Number of employee safety issues addressed: 368 in FY97, up from 253 in FY96 and 153 in FY95. At the same time that Risk Management has moved to cut costs of existing injuries, it has also been seeking to reduce future workplace injuries.

Injury Leave Reduced by 72% Across Major Departments, FY93 to FY97*



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel	1,000,795	1,005,106	966,132	1,001,783
Contracts	209,223	315,768	395,087	345,427
Materials, Supplies, and Equipment	25,582	27,613	23,001	25,008
Total Direct Obligations	1,235,600	1,348,487	1,384,220	1,372,218
of General Fund Employees	23	23	24	26

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Paid Days Lost Due to Injury for Five Major Departments*	52,539	31,116	25,719	17,544
Average Number of Employees on "No Duty" Injured-on-Duty Status	120**	110	95	70
Average Number of Employees on "Limited Duty" Injured-on-Duty Status	433**	358	296	263
New Service Connected Disability Pensions Granted	45	23	36	44
Workers' Compensation Costs (in millions)	\$26.4	\$25.8	\$29.8	\$26.6
Employee Safety Issues Addressed	N/A	153	253	368
Number of Claims Handled by Claims Unit Turning Into Litigation	924	788	812	548

*Includes Police, Fire, Streets, Water, and Prisons.

**Average for May and June only; data was not fully tracked until May 1994.

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Workers' Compensation Awards — Average Number of Biweekly Checks	N/A	1,039*	1,052	977
Workers' Compensation—Liens Recouped	N/A	\$217,019	\$502,955	\$563,371

*Average for last four months of fiscal year only.

Risk Management's Safety and Loss Control Unit has been working to address both specific complaints and broader department-wide and City-wide issues. For example, during FY97 the Unit expanded the City's driver safety program by instituting both specific training programs for drivers that have had problems in the past and department-wide training programs. The Unit made written recommendations for procedural changes in 56 cases, and departments had adopted 54 percent of those recommendations by the end of FY97.

Number of claims handled by the Claims Unit that turn into litigation: 548 in FY97, down from 812 in FY96 and 788 in FY95. One of the goals of the Claims Unit is to reduce the number of claims going to litigation by settling claims in a quick and cost-efficient manner. Resolving claims at an early stage also can work to the advantage of citizens

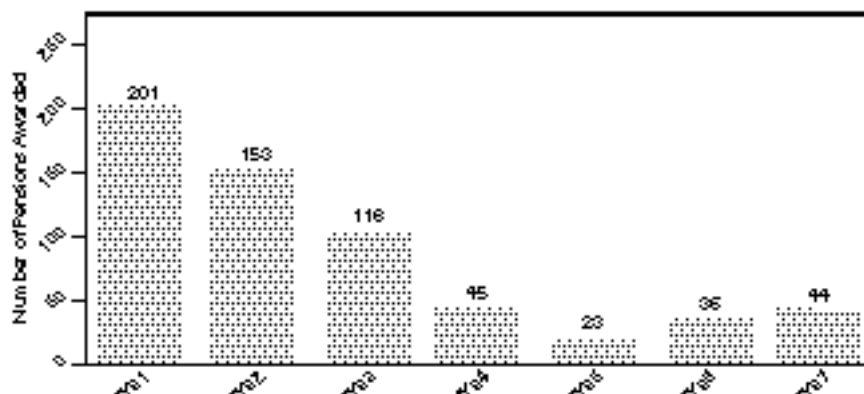
seeking compensation for an injury or property damage; in instances where they have a sound claim against the City, they are compensated more quickly without litigation. The Unit has improved its services to citizens making claims against the City, so as to encourage the resolution of disputes through the settlement of claims. Since 1995, the Unit has revised its procedures to make it easier for citizens to file claims, and during FY97 Risk Management dedicated a full-time claims representative to assist claimants. Now, in incidents affecting a large number of citizens, such as water main breaks involving multiple residences, the Unit sends claims adjusters to the neighborhoods instead of requiring the residents to come downtown to file claims. In addition, the claims adjusters act as a resource to provide assistance and information to residents even when the City may not be the responsible party.

Major Accomplishments

Continued to expand public health and safety initiatives. The Office's Safety and Loss Control Unit has dedicated more resources to public health and safety while significantly increasing the number of employee health and safety issues addressed. For example, since November 1995 the Unit has worked with the Water and Streets Departments to address the issue of plumbers' ditches, which are holes in the street left after plumbing work that, if left unfilled, can be significant road hazards. Internal procedures in the Streets, Licenses and Inspections, and Water Departments have been improved, and mechanisms have been established to monitor the completion of plumbing work to ensure that plumbers arrange for the necessary work to be done. If a plumber doing non-City work fails to obtain the necessary repairs, the City bills that plumber directly for the work. If a plumber under contract with the City fails to secure the repairs to the street, that plumber is threatened with removal from the list of approved plumbers and the loss of future City work.

Professionalized the City's insurance program while increasing participation by Minority, Women, and Disadvantaged Business Enterprises (MWDBEs). Beginning in 1993, the Office centralized the City's insurance program, changing the long-standing practice of having individual departments and agencies purchase their own coverage. In renewing existing coverages, the City saved \$1.16 million during FY97. At the same time, the Office has increased the use of MWDBE brokers as subcontractors to place insurance, raising their participation from approximately 15 percent to 25 percent since FY95.

Service-Connected Disability Pension Awards Decreased by 78 Percent from FY91 to FY97



Mission Statement

The mission of the Water Revenue Bureau is to bill and collect water/sewer charges and fees in an accurate and timely manner and to provide courteous and efficient services to the customers of the Water Department. The Water Revenue Bureau will 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.

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

Water Revenue Bureau of the Revenue Department

Key Measurements of Activity and Success

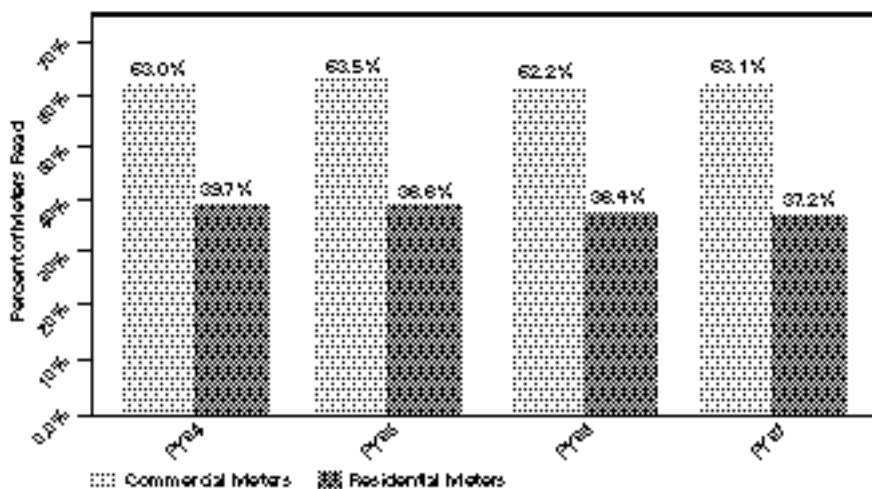
An accurate and efficient billing process is the overriding goal of the Water Revenue Bureau. Therefore, two of the most meaningful measures of its success are the percentage of successful meter reads, so that bills are accurate, and the percentage of customers who pay their balances on time, which is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

Percentage of residential meters read: 37.2 percent in FY97, down from 38.4 percent in FY96, and 38.8 percent in FY95. The Bureau schedules to read all residential meters on a quarterly basis to decrease the number of estimated bills because estimated bills generate more phone calls to customer service and customers generally are less willing to pay an estimated bill than an actual bill. However, many of the Bureau's attempts at accessing meters are unsuccessful because residents are not at home when the meter readers visit. To address this problem, the

Bureau, under the leadership of the Philadelphia Water Department, has begun to install state-of-the-art automatic meter readers. With the introduction of automatic meter reading for residential customers, which began in September 1997 and will continue until the beginning of FY2000, the Bureau will no longer need access to homes to read meters. Instead, all automatic meters will be read from a remote device on a monthly basis.

Percentage of commercial meters read: 63.1 percent in FY97, up from 62.2 percent in FY96, and down from 63.5 percent in FY95. The Bureau schedules to read all commercial meters on a monthly basis, since there are fewer commercial meters than there are residential meters. Historically, the Bureau has had greater success with commercial meters than with residential meters because businesses are generally open during the hours when the meter reading crews are in the field.

Successful Meter Reads



Direct Obligations

	FY94 Actual \$	FY95 Actual \$	FY96 Actual \$	FY97 Preliminary \$
Personnel ⁽¹⁾	11,010,293	10,428,475	10,056,447	10,097,200
Contracts ⁽²⁾	3,115,299	5,336,676	7,220,784	6,953,475
Materials, Supplies, and Equipment	770,197	732,963	760,792	880,738
Other ⁽³⁾	0	0	1,799	2,000
Total Direct Obligations	14,895,789	16,498,114	18,039,822	17,933,413
of Water Fund Employees	352	328	318	295

¹ Personnel costs have decreased since FY94 primarily due to attrition.

² Increase due to an increase in collection agency expenditures, substantially offset by increased revenues.

³ Represents the cost of an employee incentive program.

Percentage of Water Department customers who pay their bills on or before the due date: 56 percent in FY97, up from 53 percent in each of FY96 and FY95. The percentage of all Water Department customers who pay their balance within 31 days of the bill date increased in FY97 to 56 percent, with 74 percent of all customers paying within 60 days of the bill date. This increase is due in large part to stronger enforcement efforts on the part of the Water Revenue Bureau. For instance, during FY97 the Bureau instituted policies for shutting off water service on two types of delinquent

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Residential Meters Read	39.7%	38.8%	38.4%	37.2%
Commercial Meters Read	63.0%	63.5%	62.2%	63.1%
% of Customers Who Pay Their Bill On Time	N/A	53%	53%	56%

Other Significant Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Return Mail - Received	N/A	N/A	105,230	109,397
Return Mail - Resolved	N/A	N/A	11,966	8,416
# of Walk-In Customers Served*	N/A	N/A	92,717	91,140
Walk-In Customer Average Waiting Time (min:sec)	N/A	N/A	N/A	18:35
Number of Incoming Telephone Calls	N/A	N/A	N/A	486,955
Response Rate for Incoming Telephone Calls	N/A	N/A	N/A	63%
Incoming Telephone Call Average Waiting Time (min:sec)	N/A	N/A	N/A	4:16
Number of Reinspections of Properties Where Water Accounts Have Been Terminated	N/A	5,252	5,876	11,200
Percent of Reinspections Which Find that the Water Had Been Restored Illegally	N/A	40%	40%	33%
Low Income City Grants Awarded	14,027	11,165	12,908	9,435
Percentage of Low-Income Grant Applications to the City that are Awarded	90%	74%	86%	85%

*Number of customers served is for the Municipal Services Building and Mini stations combined; average wait time is only for the Municipal Services Building.

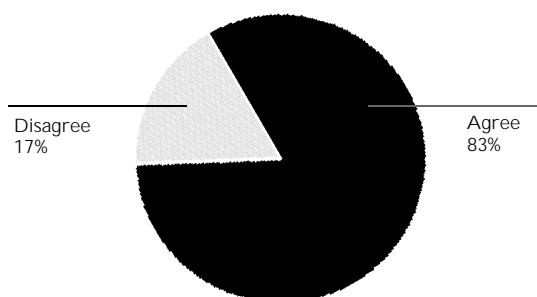
accounts, those customers who owe especially large sums of money and those accounts for which the billing address is different from the service address. The Bureau implements those shut offs at the same time as the City's Law Department pursues payment agreements with

these account holders. Before FY97, the Bureau refrained from stopping service until after the Law Department had made a concerted effort to negotiate an agreement.

Citizen Survey Responses

The Water Department's 1996 year-end citizen survey, which was conducted independently of the City's citizen satisfaction survey conducted in June, showed that a large majority of respondents, 83 percent, find their water/sewer bill easy to understand. While 43 percent of respondents indicated that no particular area of the water bill requires more explanation, the other 57 percent reported that they find one or more billing terms confusing, with "estimated reading," "usage charge," and "service charge" cited most often. With the installation of automatic meter readers, beginning in FY98 and to be completed during FY2000, residential bills will no longer be based on estimated readings and customers will see only an actual read. Additionally, the Bureau is in the process of revising its bill, and the new bill will include explanations of the terms "usage charge" and "service charge" on the back of the billing statement. (The usage charge is an amount based on the quantity of water used per customer which covers both the cost of supplying customers with water and the cost of treating water as it is returned through the sewer system. The service charge is an amount based on the size of each customer's water meter which covers both the cost of maintaining the city's storm water infrastructure and the cost of billing and collections.)

83 Percent of Respondents Agreed That Their Water and Sewer Bills Are Easy to Understand



Major Accomplishments

Completed the first step toward the implementation of a new customer billing information system. The Bureau worked with the Philadelphia Water Department and the Mayor's Office of Information Services to complete the design for a new customer billing information system. When fully implemented, which is expected to be by mid-1999, the new system will include an interactive voice response system which will significantly improve customer service by enabling customers to check their payment balances, due dates, etc. over the phone seven days a week. Additionally, the system will allow for more timely adjustments to customer accounts, thereby improving billing accuracy and facilitating better management of the Bureau's receivables.

Increased reinspections after shut off to identify and stop illegal restoration of terminated water accounts. Working with the Philadelphia Water Department, the Bureau focused more strongly in FY97 on reinspecting properties after service termination to determine whether service has been restored illegally. During FY97, the Bureau reinspected more than 11,000 properties, and service was found to have been restored illegally at 33 percent of those properties. In FY96, before this initiative was in place, the Bureau reinspected less than 6,000 properties and found that 40 percent of them had restored service illegally. When service is found to have been restored illegally, a lock is placed on the valve or cement is poured over the valve in order to deter further illegal access to that water line.

Achieved a decline in the growth rate of delinquent accounts receivables. Stronger enforcement efforts during FY97 resulted in a decline in the growth rate of the Bureau's delinquent accounts receivables from 8.1 percent in FY96 to 6.1 percent in FY97. Some of the enforcement efforts discussed earlier in the chapter, such as the new policy for stopping water service to account holders who owe especially large sums of money and to accounts for which the billing address is different from the service address, contributed to this decrease.



Appendix I — Measures from Other Agencies

Board of Building Standards

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Appeals Heard (in hearings)	171	208	191	184

Board of Revision of Taxes

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Written Inquiry Request for Investigation of Market Value Accuracy — Average Resolution Time (in working days)	N/A	17	17	18
Indicated Dissatisfaction Rate on Market Value/ Assessed Value Changes (in appeals/total changes)	N/A	1.6%	5.6%	4.0%

Camp William Penn

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Provision of 8 Day Encampments (in number of campers)	749	930	896	768

City Treasurer's Office

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Capital Funds Raised, City Funds Only (in debt issuances)	8	7	6	8
Payments Processed (in thousands)	1,500	900	900	900

Civil Service Commission

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Adjudicate Appeals — Disciplinary Actions (Appeals on dismissals, demotions, suspensions, involuntary resignations, layoff, and denial of leaves of absence)				
Number Received	124	145	113	100
Number Heard	N/A	133	143	104
Number Rejected	38	19	21	11
Number Withdrawn	8	10	15	6
Number Denied/Dismissed	92	95	135	101
Number Sustained/Settled	10	27	29	31
% of Cases Heard That Are Sustained/Settled	N/A	20%	20%	30%
Adjudicate Appeals — Non Disciplinary Actions (Appeals on Amendment of the Classification and Pay Plan, Oral Board Disqualification and Performance Reporting)				
Number Received	121	119	96	89
Number Heard	N/A	119	94	71
Number Rejected	N/A	16	28	20
Number Withdrawn	12	20	33	24
Number Denied/Dismissed	26	70	78	48
Number Sustained/Settled	11	38	29	15
% of Cases Heard That Are Sustained/Settled	N/A	32%	31%	21%

Human Relations Commission

Key Measurements

	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Telephone Interviews				
Community Services — # of Clients	N/A	199	254	276
Compliance — # of Clients	N/A	920	766	883
Fair Housing — # of Clients	N/A	2,436	1,754	1,049
General Inquiries/Referrals — # of Clients	N/A	1,090	480	197
Office Interviews				
Community Services — # of Clients	N/A	118	376	407
Compliance — # of Clients	N/A	209	482	809
Fair Housing — # of Clients	N/A	405	506	585
General Inquiries/Referrals — # of Clients	N/A	225	148	21
Fair Housing				
Complaints Docketed (in cases)	N/A	141	155	259
Hearing (in cases)	N/A	92	120	261
Inventory (in cases)	N/A	13	20	20

Licensing and Inspections Review Board

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Public Hearings	1,002	783	713	1,078

Procurement

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Service, Equipment or Supply Contracts Awarded	1,244	1,108	1,108	917
Number of Public Works Awards Made	369	371	443	318

Register of Wills

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Probable Estates Serviced	7,631	6,873	6,624	6,743
Microfilming/Processing (daily frames)	44,609	85,541	75,123	81,154
Title Co. & Genealogist Research Requests	6,745	9,488	11,625	21,669
Inheritance Tax Receipts Issued	9,816	9,945	10,783	9,813
Number of Hearings	32	32	166	214
Number of Short Certificates Issued	33,755	35,588	34,202	32,401
Number of Estate Documents Copied Daily	169,305	154,841	254,950	226,730
Number of Marriage Licenses Issued	9,120	9,244	8,790	9,059

Zoning Board of Adjustment

Key Measurements	FY94 Actual	FY95 Actual	FY96 Actual	FY97 Actual
Number of Zoning Appeals Heard	1,412	1,193	1,437	1,435



Appendix II — Citizen Survey Responses

Citizen Survey Responses

For the first time, this year's Mayor's Report on City Services compares results reported by City agencies to the results of a citizen survey completed in June 1997, which are presented in this appendix. The survey was conducted by an independent polling firm, and the findings are based on a total of 1,105 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services. Interviewers emphasized that the questions asked were about the City of Philadelphia only and not about the region as a whole.

The random sample was designed for an equal geographic distribution among respondents and to ensure, with 95 percent certainty, that the data results accurately reflect the views of the entire City population when an error rate of +/- 3 percent is added to each response. This data analysis is response-based, with non-respondents removed from the calculations for individual questions and with those who answered "don't know" also removed from the data reporting. Therefore, the base of respondents for the questions analyzed is not always the total 1,105 respondents interviewed. As a result, error rates may differ for those responses based on numbers lower than 1,105. When calculating percentages, some rounding has been per-

formed and, as a result, percents will not always add to 100. Responses to questions for which multiple responses were accepted will not add to 100 percent.

The research firm which conducted the survey, The Melior Group, reports that most "customer satisfaction" survey research rarely finds more than 20 percent of a sample population "very" satisfied with any specific service. Therefore, many of the results presented here represent an unusually large percentage of "very" satisfied residents. For instance, 50 percent of all respondents reported that they were "very" satisfied with fire protection, and 38 percent of all respondents were "very" satisfied with library services. At the same time, "customer satisfaction" survey research also generally finds that between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

The survey results for the Water Department and for the Water Revenue Bureau which are discussed in the report are not included in this appendix because those results are from the Water Department's 1996 year-end customer survey, which was conducted independently of the City's FY97 citizen satisfaction survey conducted by The Melior Group in June 1997.

Overall Satisfaction

Satisfaction with City Services

Very/Somewhat Satisfied	41.1%
Very Satisfied	14.5%
Somewhat Satisfied	26.6%
Neither Satisfied nor Dissatisfied	39.4%
Somewhat Dissatisfied	11.8%
Very Dissatisfied	7.7%
Very/Somewhat Dissatisfied	19.5%

Response Rate: 97.7% of those surveyed.

Public Safety

Fire Department

Satisfaction with Fire Protection

Very/Somewhat Satisfied	78.7%
Very Satisfied	49.6%
Somewhat Satisfied	29.1%
Neither Satisfied nor Dissatisfied	14.6%
Somewhat Dissatisfied	2.9%
Very Dissatisfied	3.8%
Very/Somewhat Dissatisfied	6.7%

Response Rate: 95.7% of those surveyed.

Percentage of Households with a Fire in the Home in FY97 and Number of Fires Per Home

A fire in the home:

Yes	1.7%
No	98.3%

Response Rate: 100% of those surveyed.

Number of fires:

One	88.9%
Two	11.1%
More than two	0.0%

Response Rate: 1.6% of those surveyed; 94.7% of those with a fire in their home.

Percentage of Homes with a Working Smoke Detector

With a smoke detector	94.9%
Without a smoke detector	5.1%

Response Rate: 100% of those surveyed.

Experience with Emergency Medical Services in FY97

Had called 911 for EMS	14.5%
Had not called 911 for EMS	85.5%

Response Rate: 100% of those surveyed.

Satisfaction with EMS Services

Very/Somewhat Satisfied	81.5%
Very Satisfied	60.5%
Somewhat Satisfied	21.0%
Neither Satisfied nor Dissatisfied	5.7%
Somewhat Dissatisfied	1.9%
Very Dissatisfied	10.8%
Very/Somewhat Dissatisfied	12.7%

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

Department of Licenses and Inspections

Experience with the Department of Licenses and Inspections in FY97

Had contact with L&I	9.2%
Did not have contact with L&I	90.8%

Response Rate: 99.5% of those surveyed.

Reasons for Contact with the Department of Licenses and Inspections

For demolition of a dangerous building	11.6%
To request cleaning and sealing of a vacant building or lot	20.0%
To obtain a license	8.4%
To obtain a permit	9.5%
For housing or fire inspection	15.8%
For enforcement of zoning, building, electrical, or plumbing regulations	22.1%
Other	18.9%

Response Rate: 8.6% of those surveyed; 94.1% of those who reported contact with L&I. Respondents could give more than one answer.

Satisfaction with L&I Services

Very/Somewhat Satisfied	44.7%
Very Satisfied	30.9%
Somewhat Satisfied	13.8%
Neither Satisfied nor Dissatisfied	10.6%
Somewhat Dissatisfied	12.8%
Very Dissatisfied	31.9%

Very/Somewhat Dissatisfied	44.7%
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Response Rate: 8.5% of those surveyed; 93.1% of those who reported contact with L&I.

Reasons for Dissatisfaction with L&I Services

Took too long	21.4%
Too much run-around, red tape, etc.	9.5%
Personnel were discourteous	11.9%
Personnel were unhelpful	23.8%
L&I did not respond to complaint	38.1%
L&I responded to complaint, but nothing has been fixed or resolved	28.6%
Difficult to come downtown to MSB	2.4%
Other	2.4%

Response Rate: 3.8% of those surveyed; 100% of those who reported dissatisfaction with L&I services. Respondents could give more than one answer.

Police Department

Satisfaction with Police Protection

Very/Somewhat Satisfied	45.7%
Very Satisfied	22.9%
Somewhat Satisfied	22.8%
Neither Satisfied nor Dissatisfied	25.5%
Somewhat Dissatisfied	14.8%
Very Dissatisfied	14.0%
Very/Somewhat Dissatisfied	28.8%

Response Rate: 98.2% of those surveyed.

Satisfaction with Traffic Law Enforcement

Very/Somewhat Satisfied	42.5%
Very Satisfied	20.0%
Somewhat Satisfied	22.5%
Neither Satisfied nor Dissatisfied	25.9%
Somewhat Dissatisfied	14.6%
Very Dissatisfied	17.1%
Very/Somewhat Dissatisfied	31.7%

Response Rate: 95.5% of those surveyed.

Crime Victimization During FY97

Yes, a member of the household was a victim of crime	21.4%
No, no member of the household was a victim of crime	78.6%

Response Rate: 99.7% of those surveyed.

Responsiveness of the Police to the Report of a Crime

Very/Somewhat Responsive	66.5%
Very Responsive	40.1%
Somewhat Responsive	26.4%
Neither Responsive nor Unresponsive	7.1%
Somewhat Unresponsive	8.6%
Very Unresponsive	17.8%

Very/Somewhat Unresponsive	26.4%
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Response Rate: 17.8% of those surveyed; 83.5% of those who were victims of crimes.

Attitudes Toward the Police

Police are respectful to people in my neighborhood:	
Agree	66.1%
Neither Agree nor Disagree	20.4%
Disagree	13.5%

Response Rate: 95.4% of those surveyed.

Police visibly patrol my neighborhood:	
Agree	50.3%
Neither Agree nor Disagree	22.0%
Disagree	27.7%

Response Rate: 97.0% of those surveyed.

Police do a good job of preventing crime in my neighborhood:	
Agree	45.8%
Neither Agree nor Disagree	28.4%
Disagree	25.8%

Response Rate: 95.4% of those surveyed.

Recreational and Educational Community Services

Satisfaction with Parks and Recreation Programs

Very/Somewhat Satisfied	42.1%
Very Satisfied	16.6%
Somewhat Satisfied	25.5%
Neither Satisfied nor Dissatisfied	29.9%
Somewhat Dissatisfied	14.8%
Very Dissatisfied	13.2%
Very/Somewhat Dissatisfied	28.0%

Response Rate: 90.3% of those surveyed.

Fairmount Park Commission

Household Use of and Satisfaction with Fairmount Park in FY97

Household use of the Park:

At least once a week	8.8%
At least once a month	9.3%
At least once in the year	19.4%
Not at all	62.5%

Response Rate: 99.4% of those surveyed.

Satisfaction with the Park:

Very/Somewhat Satisfied	71.3%
Very Satisfied	36.3%
Somewhat Satisfied	35.0%
Neither Satisfied nor Dissatisfied	20.8%
Somewhat Dissatisfied	4.4%
Very Dissatisfied	3.4%
Very/Somewhat Dissatisfied	7.8%

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

Household Use of and Satisfaction with Neighborhood Parks in FY97

Household use of the parks:

At least once a week	18.1%
At least once a month	14.8%
At least once in the year	10.8%
Not at all	56.3%

Response Rate: 99.4% of those surveyed.

Satisfaction with the parks:

Very/Somewhat Satisfied	61.9%
Very Satisfied	29.7%
Somewhat Satisfied	32.2%
Neither Satisfied nor Dissatisfied	22.2%
Somewhat Dissatisfied	9.4%
Very Dissatisfied	6.5%
Very/Somewhat Dissatisfied	15.9%

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

Satisfaction with the Physical Condition of the Neighborhood Parks

Very/Somewhat Satisfied	51.6%
Very Satisfied	21.3%
Somewhat Satisfied	30.3%
Neither Satisfied nor Dissatisfied	28.0%
Somewhat Dissatisfied	11.3%
Very Dissatisfied	9.2%
Very/Somewhat Dissatisfied	20.5%

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

Recreation Department

Household Use of and Satisfaction with Neighborhood Recreation Centers in FY97

Household use of the recreation centers:

At least once a week	13.8%
At least once a month	8.4%
At least once in the year	7.2%
Not at all	70.6%

Response Rate: 99.6% of those surveyed.

Satisfaction with the recreation centers:

Very/Somewhat Satisfied	62.2%
Very Satisfied	34.7%
Somewhat Satisfied	27.6%
Neither Satisfied nor Dissatisfied	25.7%
Somewhat Dissatisfied	7.1%
Very Dissatisfied	5.0%
Very/Somewhat Dissatisfied	12.1%

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

Satisfaction with the Physical Condition of the Neighborhood Recreation Centers

Very/Somewhat Satisfied	52.6%
Very Satisfied	20.2%
Somewhat Satisfied	32.4%
Neither Satisfied nor Dissatisfied	27.1%
Somewhat Dissatisfied	12.5%
Very Dissatisfied	7.8%
Very/Somewhat Dissatisfied	20.3%

Response Rate: 29.0% of those surveyed; 99.1% of those who reported visiting the recreation centers.

Household Use of and Satisfaction with After School Programs at the Recreation Centers in FY97

Household use of the After School Programs:

At least once a week	3.5%
At least once a month	2.3%
At least once in the year	1.6%
Not at all	92.7%

Response Rate: 98.8% of those surveyed.

Satisfaction with the After School Programs:

Very/Somewhat Satisfied	71.5%
Very Satisfied	40.3%
Somewhat Satisfied	31.2%
Neither Satisfied nor Dissatisfied	20.8%
Somewhat Dissatisfied	2.6%
Very Dissatisfied	5.2%
Very/Somewhat Dissatisfied	7.8%

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

Household Use of and Satisfaction with Neighborhood Sports Leagues in FY97

Household use of the sports leagues:

At least once a week	7.5%
At least once a month	3.0%
At least once in the year	3.2%
Not at all	86.3%

Response Rate: 99.3% of those surveyed.

Satisfaction with the sports leagues:

Very/Somewhat Satisfied	79.0%
Very Satisfied	45.9%
Somewhat Satisfied	33.1%
Neither Satisfied nor Dissatisfied	16.2%
Somewhat Dissatisfied	2.0%
Very Dissatisfied	2.7%
Very/Somewhat Dissatisfied	4.7%

Response Rate: 13.4% of those surveyed; 98.7% of those who reported using the sports leagues.

Household Use of and Satisfaction with Public Ice Rinks in FY97

Household use of the ice rinks:

At least once a week	1.4%
At least once a month	2.3%
At least once in the year	5.8%
Not at all	90.6%

Response Rate: 99.6% of those surveyed.

Satisfaction with the ice rinks:

Very/Somewhat Satisfied	68.7%
Very Satisfied	37.3%
Somewhat Satisfied	31.4%
Neither Satisfied nor Dissatisfied	20.6%
Somewhat Dissatisfied	8.8%
Very Dissatisfied	2.0%

Very/Somewhat Dissatisfied	10.8%
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Response Rate: 9.2% of those surveyed; 98.1% of those who reported using the ice rinks.

Household Use of and Satisfaction with Public Swimming Pools in FY97

Household use of the swimming pools:

At least once a week	7.1%
At least once a month	3.8%
At least once in the year	5.7%
Not at all	83.4%

Response Rate: 99.6% of those surveyed.

Satisfaction with the swimming pools:

Very/Somewhat Satisfied	59.0%
Very Satisfied	27.3%
Somewhat Satisfied	31.7%
Neither Satisfied nor Dissatisfied	24.0%
Somewhat Dissatisfied	8.7%
Very Dissatisfied	8.2%

Very/Somewhat Dissatisfied	16.9%
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Response Rate: 16.6% of those surveyed; 100% of those who reported using the swimming pools.

Household Use of and Satisfaction with City Summer Day Camps in FY97

Households using the day camps:

Yes	7.2%
No	92.8%

Response Rate: 100% of those surveyed.

Satisfaction with the day camps:

Very/Somewhat Satisfied	72.8%
Very Satisfied	48.1%
Somewhat Satisfied	24.7%
Neither Satisfied nor Dissatisfied	18.2%
Somewhat Dissatisfied	5.2%
Very Dissatisfied	3.9%

Very/Somewhat Dissatisfied	9.1%
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Response Rate: 7.0% of those surveyed; 96.3% of those who reported using the day camps.

Satisfaction with Library Services

Very/Somewhat Satisfied	68.4%
Very Satisfied	38.4%
Somewhat Satisfied	30.0%
Neither Satisfied nor Dissatisfied	16.0%
Somewhat Dissatisfied	7.6%
Very Dissatisfied	7.9%
Very/Somewhat Dissatisfied	15.5%

Response Rate: 91.1% of those surveyed.

Household Use of Free Libraries in FY97

Households visited the libraries:	
At least once a week	16.4%
At least once a month	25.8%
At least once in the year	18.7%
Not at all	39.1%

Response Rate: 95.9% of those surveyed.

Reasons for Not Using the Libraries More Often Include:

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

Response Rate: 50.3% of those surveyed; 90.8% of those who reported only using the libraries once in the last year or not at all. Respondents could give more than one answer.

Households with Library Cards

Yes	66.6%
No	33.4%

Response Rate: 98.7% of those surveyed.

Satisfaction with Various Aspects of the Library

Hours of operation:

Very/Somewhat Satisfied	71.1%
Very Satisfied	41.7%
Somewhat Satisfied	29.4%
Neither Satisfied nor Dissatisfied	17.4%
Somewhat Dissatisfied	7.3%
Very Dissatisfied	4.1%
Very/Somewhat Dissatisfied	11.4%

Response Rate: 39.5% of those surveyed; 97.3% of those who reported using the library regularly.

Availability of reading materials

Very/Somewhat Satisfied	79.1%
Very Satisfied	47.7%
Somewhat Satisfied	31.4%
Neither Satisfied nor Dissatisfied	14.3%
Somewhat Dissatisfied	3.9%
Very Dissatisfied	2.7%
Very/Somewhat Dissatisfied	6.6%

Response Rate: 39.8% of those surveyed; 98.2% of those who reported using the library regularly.

Comfort

Very/Somewhat Satisfied	78.4%
Very Satisfied	48.9%
Somewhat Satisfied	29.5%
Neither Satisfied nor Dissatisfied	15.7%
Somewhat Dissatisfied	3.4%
Very Dissatisfied	2.5%
Very/Somewhat Dissatisfied	5.9%

Response Rate: 39.8% of those surveyed; 98.2% of those who reported using the library regularly.

Helpfulness of personnel

Very/Somewhat Satisfied	83.5%
Very Satisfied	56.5%
Somewhat Satisfied	27.0%
Neither Satisfied nor Dissatisfied	11.3%
Somewhat Dissatisfied	2.9%
Very Dissatisfied	2.3%
Very/Somewhat Dissatisfied	5.2%

Response Rate: 39.9% of those surveyed; 98.4% of those who reported using the library regularly.

Availability of computers

Very/Somewhat Satisfied	55.1%
Very Satisfied	33.4%
Somewhat Satisfied	21.7%
Neither Satisfied nor Dissatisfied	24.9%
Somewhat Dissatisfied	12.0%
Very Dissatisfied	8.0%
Very/Somewhat Dissatisfied	20.0%

Response Rate: 37.1% of those surveyed; 91.5% of those who reported using the library regularly.

Public Works

Streets Department

Satisfaction with Street Repair

Very/Somewhat Satisfied	24.1%
Very Satisfied	10.9%
Somewhat Satisfied	13.2%
Neither Satisfied nor Dissatisfied	22.2%
Somewhat Dissatisfied	25.0%
Very Dissatisfied	28.7%
Very/Somewhat Dissatisfied	53.7%

Response Rate: 99.4% of those surveyed.

Perception of the Condition of Neighborhood Streets

Good condition all over	14.9%
Mostly good but a few bad spots	54.8%
Many bad spots	30.3%

Response Rate: 99.9% of those surveyed.

Perception of Neighborhood Street Lighting

About Right	66.0%
Too low	32.1%
Too bright	1.9%

Response Rate: 99.2% of those surveyed.

Sanitation Division of the Streets Department

Satisfaction with Sanitation Services

Trash Collection:

Very/Somewhat Satisfied	60.2%
Very Satisfied	31.1%
Somewhat Satisfied	29.1%
Neither Satisfied nor Dissatisfied	21.1%
Somewhat Dissatisfied	10.8%
Very Dissatisfied	8.0%
Very/Somewhat Dissatisfied	18.8%

Response Rate: 99.3% of those surveyed.

Street Cleaning

Very/Somewhat Satisfied	18.6%
Very Satisfied	9.7%
Somewhat Satisfied	8.9%
Neither Satisfied nor Dissatisfied	19.1%
Somewhat Dissatisfied	20.1%
Very Dissatisfied	42.1%
Very/Somewhat Dissatisfied	62.2%

Response Rate: 99.3% of those surveyed.

Satisfaction with Sanitation Services, cont.

Recycling Collection and Removal:

Very/Somewhat Satisfied	62.6%
Very Satisfied	34.8%
Somewhat Satisfied	27.8%
Neither Satisfied nor Dissatisfied	17.8%
Somewhat Dissatisfied	9.6%
Very Dissatisfied	9.9%
Very/Somewhat Dissatisfied	19.5%

Response Rate: 97.9% of those surveyed.

Perception of Street Cleaning in FY97

Number of times street has been cleaned:

More than one time	22.3%
One Time	24.4%
Never	53.3%

Response Rate: 95.6% of those surveyed.

Perception of Trash Collection Performance

How often is trash picked up on schedule:

Always	53.4%
Frequently	31.0%
Sometimes	13.2%
Never	2.4%

Response Rate: 97.6% of those surveyed.

How often is trash spilled or scattered during pick up:

Never	24.8%
Sometimes	47.5%
Frequently	14.4%
Always	13.2%

Response Rate: 97.3% of those surveyed.

Participation in Recycling

Households which participate:

Yes	77.4%
No	22.3%

Response Rate: 99.5% of those surveyed.

Recycling schedule cited by respondents:

Once a week	26.1%
Once every other week	70.8%
Once a month	3.1%

Response Rate: 73.6% of those surveyed; 95.1% of those who reported that they recycle.

Health and Human Services

Department of Public Health

Use Of and Satisfaction With Various Public Health Services During FY97*

A medical doctor or nurse at one of the eight community-based City health centers (9.6% used the service)

Very/Somewhat Satisfied	75.5%
Very Satisfied	54.7%
Somewhat Satisfied	20.8%
Neither Satisfied nor Dissatisfied	15.1%
Somewhat Dissatisfied	2.8%
Very Dissatisfied	6.6%

Very/Somewhat Dissatisfied	9.4%
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Response Rate: 9.6% of those surveyed; 100% of those who reported using the service.

Dental care at one of the eight community-based City health centers (4.9% used the service)

Very/Somewhat Satisfied	71.7%
Very Satisfied	54.7%
Somewhat Satisfied	17.0%
Neither Satisfied nor Dissatisfied	9.4%
Somewhat Dissatisfied	1.9%
Very Dissatisfied	17.0%

Very/Somewhat Dissatisfied	18.9%
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Response Rate: 4.8% of those surveyed; 98.1% of those who reported using the service.

A health fair sponsored by one of the eight community-based City health centers (4.9% used the service)

Very/Somewhat Satisfied	72.2%
Very Satisfied	50.0%
Somewhat Satisfied	22.2%
Neither Satisfied nor Dissatisfied	13.0%
Somewhat Dissatisfied	1.9%
Very Dissatisfied	13.0%

Very/Somewhat Dissatisfied	14.8%
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Response Rate: 4.9% of those surveyed; 100% of those who reported using the service.

A drug and/or alcohol abuse treatment program provided by the City Department of Public Health (0.6% used the service)

Very/Somewhat Satisfied	85.7%
Very Satisfied	71.4%
Somewhat Satisfied	14.3%
Neither Satisfied nor Dissatisfied	14.3%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	0.0%

Very/Somewhat Dissatisfied	0.0%
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Response Rate: 0.6% of those surveyed; 100% of those who reported using the service.

*Response rate is 100% for all use questions.

Family planning services available in one of the eight community-based City health centers (2.9% used the service)

Very/Somewhat Satisfied	78.1%
Very Satisfied	68.8%
Somewhat Satisfied	9.4%
Neither Satisfied nor Dissatisfied	18.8%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	3.1%

Very/Somewhat Dissatisfied	3.1%
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Response Rate: 2.9% of those surveyed; 100% of those who reported using the service.

An AIDS prevention and education program (4.3% used the service)

Very/Somewhat Satisfied	89.6%
Very Satisfied	66.7%
Somewhat Satisfied	22.9%
Neither Satisfied nor Dissatisfied	6.3%
Somewhat Dissatisfied	2.1%
Very Dissatisfied	2.1%

Very/Somewhat Dissatisfied	4.2%
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Response Rate: 4.3% of those surveyed; 100% of those who reported using the service.

A tuberculosis screening program (4.2% used the service)

Very/Somewhat Satisfied	84.8%
Very Satisfied	60.9%
Somewhat Satisfied	23.9%
Neither Satisfied nor Dissatisfied	8.7%
Somewhat Dissatisfied	4.3%
Very Dissatisfied	2.2%

Very/Somewhat Dissatisfied	6.5%
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Response Rate: 4.2% of those surveyed; 100% of those who reported using the service.

A lead poisoning screening program (3.9% used the service)

Very/Somewhat Satisfied	81.4%
Very Satisfied	65.1%
Somewhat Satisfied	16.3%
Neither Satisfied nor Dissatisfied	16.3%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	2.3%

Very/Somewhat Dissatisfied	2.3%
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Response Rate: 3.9% of those surveyed; 100% of those who reported using the service.

Mental health services provided by the Department of Public Health (2.0% used the service)

Very/Somewhat Satisfied	72.7%
Very Satisfied	50.0%
Somewhat Satisfied	22.7%
Neither Satisfied nor Dissatisfied	9.1%
Somewhat Dissatisfied	9.1%
Very Dissatisfied	9.1%

Very/Somewhat Dissatisfied	18.2%
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Response Rate: 2.0% of those surveyed; 100% of those who reported using the service.

Department of Public Health, cont.

Mental retardation services provided by the Department of Public Health (1.3% used the service)

Very/Somewhat Satisfied	71.4%
Very Satisfied	57.1%
Somewhat Satisfied	14.3%
Neither Satisfied nor Dissatisfied	14.3%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	14.3%

Very/Somewhat Dissatisfied	14.3%
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Response Rate: 1.3% of those surveyed; 100% of those who reported using the service.

Sexually transmitted disease clinic (1.2% used the service)

Very/Somewhat Satisfied	76.9%
Very Satisfied	53.8%
Somewhat Satisfied	23.1%
Neither Satisfied nor Dissatisfied	7.7%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	15.4%

Very/Somewhat Dissatisfied	15.4%
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Response Rate: 1.2% of those surveyed; 100% of those who reported using the service.

The Philadelphia Nursing Home (1.2% used the service)

Very/Somewhat Satisfied	81.9%
Very Satisfied	45.5%
Somewhat Satisfied	36.4%
Neither Satisfied nor Dissatisfied	9.1%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	9.1%

Very/Somewhat Dissatisfied	9.1%
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Response Rate: 1.0% of those surveyed; 84.6% of those who reported using the service.

Child immunizations at a community-based City health center or by a home visit (3.3% used the service)

Very/Somewhat Satisfied	86.5%
Very Satisfied	64.9%
Somewhat Satisfied	21.6%
Neither Satisfied nor Dissatisfied	5.4%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	8.1%

Very/Somewhat Dissatisfied	8.1%
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Response Rate: 3.3% of those surveyed; 100% of those who reported using the service.

Prenatal care from the Department of Public Health (1.6% used the service)

Very/Somewhat Satisfied	83.3%
Very Satisfied	66.7%
Somewhat Satisfied	16.7%
Neither Satisfied nor Dissatisfied	11.1%
Somewhat Dissatisfied	0.0%
Very Dissatisfied	5.6%

Very/Somewhat Dissatisfied	5.6%
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Response Rate: 1.6% of those surveyed; 100% of those who reported using the service.

Animal Control Services (4.7% used the service)

Very/Somewhat Satisfied	71.2%
Very Satisfied	53.8%
Somewhat Satisfied	17.3%
Neither Satisfied nor Dissatisfied	17.3%
Somewhat Dissatisfied	3.8%
Very Dissatisfied	7.7%

Very/Somewhat Dissatisfied	11.5%
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Response Rate: 4.7% of those surveyed; 100% of those who reported using the service.

Waiting Times at the District Health Centers

From the time of request to the date of appointment:

Less than one week	41.9%
One week	16.2%
Two weeks	15.2%
Three weeks	5.7%
More than three weeks	21.0%

Response Rate: 9.5% of those surveyed; 86.1% of those who reported seeing a medical doctor, dentist, or nurse at one of the health centers.

From arrival at the center until seen by a doctor or nurse:

Right away	8.9%
Within 15 minutes	20.5%
Within one half hour	28.6%
Within one hour	22.3%
Over one hour	19.6%

Response Rate: 10.1% of those surveyed; 91.8% of those who reported seeing a medical doctor, dentist, or nurse at one of the health centers.

Satisfaction with the Physical Condition of the Health Centers

Very/Somewhat Satisfied	66.7%
Very Satisfied	38.5%
Somewhat Satisfied	28.2%
Neither Satisfied nor Dissatisfied	19.7%
Somewhat Dissatisfied	10.3%
Very Dissatisfied	3.4%

Very/Somewhat Dissatisfied	13.7%
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Response Rate: 10.6% of those surveyed; 95.9% of those who reported seeing a medical doctor, dentist, or nurse at one of the health centers.

