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# INTRODUCTION

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

### How Does This Report Help?

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

The City of Philadelphia spent \$3.15 billion in Fiscal Year 2003 (July 1, 2002 through June 30, 2003) providing a range of critical services for its citizens. These services included preserving public safety, maintaining City parks and facilities, responding to fire and medical emergencies, providing shelter and care for the homeless and disabled, collecting trash, repairing roads, and removing blight, to name a few. Citizens rightfully expect that City leadership will provide these services effectively and efficiently and at a reasonable cost. To be able to assess how well it is providing services, the City must track, monitor and report reliable and useful information. The Mayor's Report provides a performance report for 25 major service departments, including department objectives and overviews, accomplishments, performance measures, spending and staffing history and citizen satisfaction ratings.

### How Is Performance Assessed?

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

## PERFORMANCE INFORMATION

### Background

- The City's performance measurement program, which began in late Fiscal Year 1994 (FY94), has become an increasingly important part of the City's resource allocation process. By helping focus attention on what services departments provide and how well they provide those services, the performance measurement program helps broaden discussion about departments beyond merely what they spend. The measures have been used by departments to justify requests for increased funding as well as a way to verify that departments are able to sustain or increase services with the same or decreasing amounts of resources.
- Each department has defined a set of objectives that support its mission. This report includes quantitative and qualitative details about selected activities that were performed during the last fiscal year to fulfill the established objectives. At the outset of the performance measurement program, departments primarily reported on workload or "output" measures. In recent years, however, the City has focused on continually refining its measures to better capture efficiency and outcomes.
- At the beginning of each fiscal year, departments develop targets for most of their performance measures. The target levels are based on allocated resources for each activity, past performance and anticipated operational improvements. This year's report includes the target measures for FY03 in the Key Performance Measurement tables at the end of each chapter, to provide a context for the FY03 actual results. During the fiscal year, senior Administration officials meet with department heads each quarter to discuss variances from the targets and, where possible, determine ways to get activity and performance levels back on track.
- Additional performance measures are also reported on eight agencies in Appendix I.



## Fiscal Year 2003 Performance Highlights

In FY03, the City made significant progress toward meeting the Mayor's goals of enhancing the quality of life in neighborhoods, preserving public safety and improving youth development activities. The report describes and explains fluctuations in service levels for each department, including the following:

- During the winter of FY03, there were 44 inches of snowfall – a record level and significantly more than the 11 inches in FY02 and 18 inches in FY01. In response to the 19 snow alerts, the City removed more snow, plowed more miles of streets and used more salt during the winter of FY03 than it had during any previous winter. City crews also maintained their goal of removing snow from every secondary and tertiary street within 24 hours.
- The Administration continued Operation Safe Streets (OSS) – the innovative law enforcement and prevention approach designed to foster an improved quality of life through the reduction of drug sales and the crimes associated with them. Since its inception at the end of FY02 through the end of FY03, Part One offenses decreased ten percent and overall crime decreased by seven percent. The program has also led to an increase in drug users seeking treatment because they no longer have access to dealers. The number of people seeking drug treatment increased from 7,717 in FY02 (when Safe Streets was implemented in the final two months) to 10,070 in FY03.
- As part of the Neighborhood Transformation Initiative, the Administration has continued its efforts to enhance and green neighborhood streetscapes. In FY03 the City spent over \$3 million to address the needs of the street tree population, removing 5,548 dead street trees (significantly more than the 4,255 removed in FY02) and cutting the backlog of tree complaints from the beginning of the Administration in half. In FY03, the City also pruned 14,311 street trees, an increase over the 13,866 pruned last year, to preserve the healthy trees, and planted an unprecedented 6,587 street and park trees.
- Since FY00, the City has increased the number of after-school and youth development program slots available by approximately 25,000 by raising and redirecting \$60 million in federal, state and local funds. FY03 highlights include the addition of eight Beacon school-based community centers, the opening of two new Teen Centers by the Department of Recreation, the expansion of the Mural Arts Program from 49 workshop sites in FY02 to 57, and the introduction of the Free Library's online homework help program for students in grades 4-12 at 15 library locations

## CITIZEN SATISFACTION

### Background

- For the seventh consecutive year, the City asked an independent market research company to conduct a Citizen Satisfaction Survey at the end of the fiscal year. The polling company performed 1,101 telephone interviews with randomly selected Philadelphia residents over the age of 18 who were evenly distributed throughout the ten Councilmanic Districts. The survey included questions about citizens' overall satisfaction with City services and a number of questions about specific services that reach the widespread general public.
- Survey data provides an effective check on the performance measures that are tracked internally. If a department believes its performance has been improving but citizens report that the service is getting worse, there is clearly a need for deeper scrutiny. Each chapter about a department for which there is citizen survey data includes a more detailed discussion of the survey results. Survey data will be highlighted with this icon  throughout the report. Current and historical survey results are in the departments' performance measures tables, and the complete survey results are available in Appendix II.



## FY03 Citizen Satisfaction Highlights

- Citizen satisfaction was slightly lower in a few areas in FY03, although most of the reductions were not statistically significant. Satisfaction with how well the City performs services in general fell from a record high in FY02 when 66.3 percent of respondents indicated that they were very or somewhat satisfied, to 61.5 percent in FY03. The market research firm which conducted the survey, The Melior Group, reports that most “customer satisfaction” survey research rarely finds more than 20 percent of a sample population “very” satisfied with any specific service. At the same time, “customer satisfaction” survey research also generally finds that a minimum of between 15 and 20 percent of respondents will always be dissatisfied with any particular service. Only 9.4 percent of the respondents reported being “very” dissatisfied with services in general, and of the 61.5 percent that were satisfied, 14.4 percent reported being “very” satisfied.
- Satisfaction with services at the Free Library remained very high in FY03, with 77 percent of respondents reporting to be very or somewhat satisfied. In FY03, of the 91.4 percent of respondents satisfied with the helpfulness of library personnel, 63.6 percent reported being very satisfied – significantly more than in FY02 (55.6 percent). Satisfaction with the Recreation Department’s after-school program also remained extremely high in FY03; 95 percent of respondents reported being somewhat or very satisfied, up from 90 percent in FY02, and there was not a single report of dissatisfaction for the second year in a row. Satisfaction with fire protection and EMS services also remained at nearly 90 percent for the second year in a row.
- Citizens reported less satisfaction with street repair and snow removal in FY03, and significantly more respondents mentioned “too many potholes” as a reason for their dissatisfaction than in FY02. This phenomenon was largely driven by the record level of snowfall this past fiscal year (44 inches of snowfall, four times the accumulation in FY02) and the subsequent potholes that the extensive salting and multiple freeze-thaw cycles created.

Service	% Satisfied FY99	% Satisfied FY00	% Satisfied FY01	% Satisfied FY02	% Satisfied FY03	Change from FY02 to FY03	Change from FY99 to FY03
CITY SERVICES IN GENERAL	58%	63%	62%	66%	62%	-4%	4%
FIRE PROTECTION	79%	83%	84%	89%	88%	-1%	<b>9%</b>
EMERGENCY MEDICAL SERVICES <sup>1</sup>	78%	86%	86%	91%	89%	-2%	<b>11%</b>
LICENSES AND INSPECTIONS SERVICES <sup>1</sup>	47%	50%	47%	41%	51%	10%	4%
POLICE PROTECTION	50%	58%	59%	65%	61%	-4%	<b>11%</b>
FAIRMOUNT PARK <sup>1</sup>	76%	77%	79%	81%	78%	-3%	2%
FREE LIBRARY	70%	75%	81%	79%	77%	-2%	<b>7%</b>
RECREATION PROGRAMS <sup>1</sup>	65%	68%	75%	77%	79%	2%	<b>14%</b>
STREET REPAIR	28%	30%	27%	33%	29%	-4%	1%
TRASH COLLECTION	68%	67%	64%	67%	68%	1%	0%
STREET CLEANING	24%	33%	37%	37%	33%	-4%	<b>9%</b>
RECYCLING COLLECTION	64%	67%	61%	61%	63%	2%	-1%
MEDICAL CARE AT HEALTH CARE CENTERS <sup>1</sup>	72%	76%	75%	74%	69%	-5%	-3%
WATER DEPARTMENT SERVICES	69%	75%	71%	75%	75%	0%	<b>6%</b>

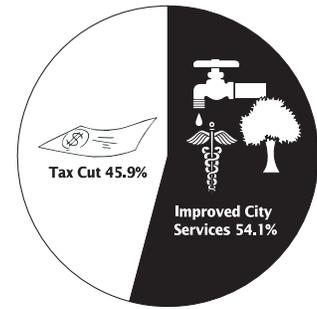
<sup>1</sup> Satisfaction levels of respondents who used this service  
 NOTE: Bold percentages indicate that the change was statistically significant.

- For the third year in a row, respondents were asked which two City services were most important to them. Consistent with FY02 results, the most frequently cited service was Police Protection/Safety (40.6 percent), followed by Trash Collection/Recycling (40.2 percent). Unlike last year, Street Repair (16.7 percent) replaced Fire Protection (15.8 percent) as the third most frequently cited response. Education (10.8 percent) remained the fifth most frequently cited response. No other service was mentioned by at least 10 percent of respondents.



- This year, for the first time, new questions were asked to extract what type of trade-offs citizens would make and where citizens would recommend making cuts or increasing resources. When asked, “If you were offered a choice between City tax reduction or improved City services, which would you personally choose?” the majority of respondents (54.1 percent) chose “improved City services.”
- Respondents who selected “improved services” were then asked which area they felt it was most important to improve. Police Protection (16.6 percent) and Street Repair (15.4 percent) were the most frequent responses, with the other top responses as follows:

**Citizen Survey:  
Improved Services or Tax Cut?**



Top 10 Service Areas Most Important to Improve Service <sup>1</sup>	
	% of Respondents
POLICE PROTECTION	16.6%
STREET REPAIR	15.4%
NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	14.7%
STREET CLEANING	10.2%
TRASH/GARBAGE COLLECTION	7.3%
RECREATION PROGRAMS	6.5%
EDUCATION/SCHOOL BOARD	6.5%
MAINTENANCE OF VACANT LOTS	6.3%
PARKS	5.8%
SEPTA	4.7%

<sup>1</sup> Respondents were not given a list to choose from and as a result, they sometimes mentioned services that the City does not provide.

- Respondents who selected “tax reduction” were then asked, “If reducing taxes required a reduction of City services, which area of City services do you feel should be curtailed in order to allow for a tax reduction?” The table below lists the ten most frequent responses:

Top 10 Service Areas Recommended to be Reduced to Pay for Tax Reduction	
Service	% of Respondents
RECREATION PROGRAMS	9.9 %
PARKS	9.4%
NONE/NOTHING <sup>1</sup>	9.4%
STREET CLEANING	9.2%
GOVERNMENT STRUCTURE/ SALARIES/PERKS	8.4%
NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	6.5%
GRAFFITI REMOVAL	6.5%
MAINTENANCE OF VACANT LOTS	6.3%
RECYCLING COLLECTION	5.8%
TRASH/GARBAGE COLLECTION	4.7%

<sup>1</sup> Citizens, like elected officials, have a hard time identifying areas to cut!

## STAFFING AND SPENDING INFORMATION

### Background

- Performance cannot be evaluated without also looking at staffing and expenditure levels. The City continues to encourage departments to find opportunities to cut costs and identify efficiencies in order to “do more with less.” During budget meetings with department leadership, discussions about dollars spent and performance measures are conducted in tandem. Efforts to improve performance levels must include consideration of the costs involved. Correspondingly, initiatives to reduce spending cannot be implemented without evaluating their impact on service delivery.



- Each department chapter includes an Expenditure and Position Summary table reflecting the departments' operating expenditures from FY99 through FY03. Unless otherwise noted, these expenditures come from the City's General Fund, made up primarily of local tax revenues, fees, fines and reimbursements from other governments. The tables also show the number of full time employees within the department paid from the General Fund from FY99 through FY03.
- For the first time, the Expenditure and Position Summary tables include both the Adopted Budget and Actual Budget for FY03, to demonstrate how department spending compared to the original allocation approved by City Council (on May 2, 2002).

### **FY03 Staffing and Spending Highlights**

- As the table below indicates, 65.3 percent of the City's FY03 \$3.15 billion operating budget was spent in the ten largest service departments. The departments' direct expenditures principally consist of employee salaries, contracts, and materials, supplies and equipment.

<b>Department</b>	<b>FY03 Direct Obligations</b>	<b>Estimated Employee Benefits</b>	<b>Total Obligations</b>	<b>% Of General Fund Obligations</b>
FIRE	\$ 163,206,332	\$ 47,992,508	\$ 211,198,840	6.7%
FREE LIBRARY	\$ 35,639,107	\$ 9,944,490	\$ 45,583,597	1.5%
HUMAN SERVICES	\$ 539,189,928	\$ 26,628,189	\$ 565,818,117	17.9%
LICENSES AND INSPECTIONS	\$ 21,070,733	\$ 5,773,211	\$ 26,843,944	0.9%
OFFICE OF ADULT SERVICES	\$ 17,178,661	\$ 1,046,170	\$ 18,224,831	0.6%
POLICE	\$ 498,201,115	\$ 158,010,059	\$ 656,211,174	20.8%
PRISONS	\$ 173,739,105	\$ 31,625,722	\$ 205,364,827	6.5%
PUBLIC HEALTH	\$ 115,991,535	\$ 13,793,079	\$ 129,784,614	4.1%
RECREATION	\$ 40,824,395	\$ 10,496,746	\$ 51,321,141	1.6%
STREETS	\$ 128,240,888	\$ 21,336,862	\$ 149,577,750	4.7%
TOTAL	\$ 1,775,980,496		\$ 2,059,928,835	65.3%
TOTAL GENERAL FUND			\$ 3,153,184,400	

- At the end of FY03, total General Fund positions reached 24,534. Starting on November 15, 2001 the Administration imposed a hiring freeze on all positions except police officers, firefighters, emergency medical technicians, correctional officers and social workers. As a result of the freeze, the City has reduced its workforce by 379 positions in departments that are subject to the freeze.

**The FY03 Mayor's Report on City Services is also available on the City's website: [www.phila.gov](http://www.phila.gov). Additional copies can be obtained by calling the Office of Budget and Program Evaluation: 215-686-6157.**



# PUBLIC SAFETY AND CITIZEN SERVICES

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# FAIRMOUNT PARK COMMISSION

Karen Lloyd Borski, Interim Executive Director

## Mission Statement

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

## Overview of Programs and Services

In addition to managing open spaces, the Park Commission operates numerous and diverse recreation facilities and activities within Fairmount Park. These include 2 recreation centers; 8 day camps; 30 playgrounds; 113 tennis courts at 15 locations; 183 baseball, football, soccer, softball, rugby, cricket, and polo fields; 40 outdoor basketball courts; 155 picnic sites; 6 golf courses; 5 driving ranges; 74 miles of paved trails; and 141 miles of soft surface recreation trails. The Park Commission is also responsible for maintaining the city's street tree population and a dozen public display fountains.

## OBJECTIVES

- **Improve Services to Park Users**
- **Preserve and Maintain Park Landscapes**
- **Develop and Restore Park Facilities**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

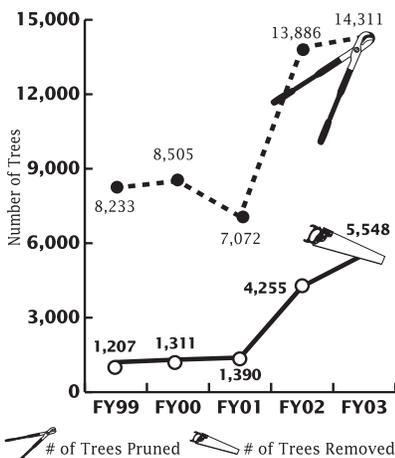
### Improve Services to Park Users

- **Transferred Recreation Facilities to the Philadelphia Department of Recreation.** In FY03, the Park Commission completed the transfer of six indoor recreational facilities and three of its swimming pools to the Philadelphia Department of Recreation (PDR). Only the recreational facilities at Lloyd Hall and Memorial Hall remain under the Park's purview. These transfers will help eliminate the overlapping and duplicative responsibilities between the two departments and allow the Commission to focus on its mission of preserving open space and natural land preservation. PDR's expertise in recreational programming and facility management should result in improved opportunities and service within the transferred facilities.
- **Increased Restroom, Trail, and Playground Maintenance.** In 2003, the Park Commission established three special project crews to provide dedicated service for the upkeep of hard surface trails, restroom facilities, and playground sites. These crews were redeployed from existing Park staff and are supplemented with seasonal employees, at no additional cost to the City. The restroom crew enables the Park Commission to provide service to 27 outdoor restroom facilities on a daily basis from April through October, much more frequently than the weekly service provided previously. In FY03, the Park also provided an additional 41 temporary restroom facilities for park users. The trail maintenance crew cleans and sweeps 50 miles of hard surface trails and removes dangerous tree limbs over those trails throughout the park system on a bi-weekly basis, providing a safe environment for the trail users. To provide a safe environment for children using Park playgrounds, the playground maintenance crew provides bi-weekly inspections and repairs to all 30 playground sites. In addition to this crew, 15 Park staff members have become Certified Playground Safety Inspectors and are developing a Playground Safety Policy for all of the playgrounds in the park system.

### Preserve and Maintain Park Landscapes

- **Street Tree Maintenance Continues to Improve.** The number of street tree prunings and removals increased significantly in FY03; prunings increased from 13,866 in FY02 to 14,311 and dead tree removals increased from 4,255 in FY02 to 5,548. The high level of activity has reduced the backlog of dead tree removal requests from approximately 8,500 at the end of FY01 to 4,500 at the end of FY03. Frequent prunings preserve the health of street trees and reduce the number of knockdowns during large storms. In addition to contracted street

Street Tree Activity Continues to Grow

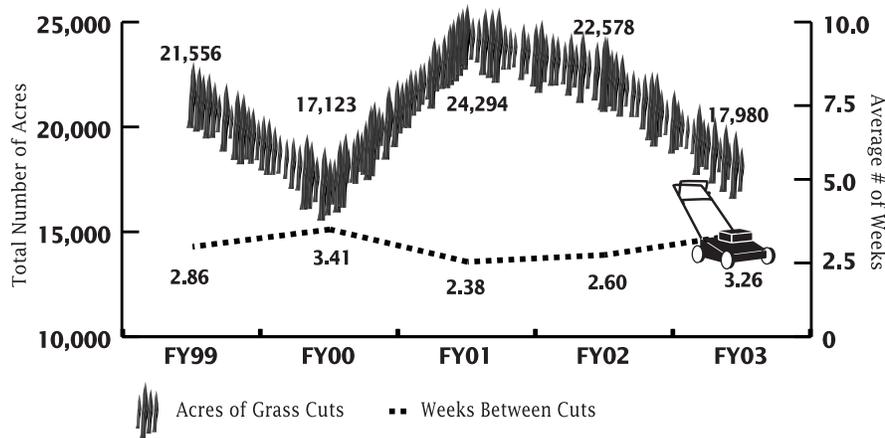




tree work, which cost the City approximately \$3.5 million in FY03, two new Neighborhood Transformation Initiative (NTI) tree maintenance crews were created to respond to hazardous tree complaints. Since its inception, the crews removed 2,000 dead and hazardous trees along streets and in vacant lots. The tree maintenance crews were also able to prune an additional 1,500 trees. As part of the NTI greening efforts, the Park Commission planted nearly 1,000 street trees in FY03.

- **Turf Maintenance Efforts Benefit Park Users and Natural Lands.** Regular mowing and maintenance of the Commission's 2,200 acres of lawn area continues to be a priority. Due to extreme weather

**Total Acres and Frequency of Grass Cuts**



conditions in FY03 (a drought in the fall of 2002 and excessive rain in the spring 2003), the number of acres mowed dropped from 22,578 in FY02 to 17,980 in FY03. This led to the Commission's implementing one less mowing cycle and at the end of

the fiscal year. Additionally, in FY03 the Commission reduced the number of mowable acres by allowing approximately 180 acres of landscaped lawn to become meadow to preserve the natural habitat and reduce contamination of local rivers.

**Develop and Restore Park Facilities**

- **Historic Square Renovations Completed.** The multi-year restoration project at Washington Square was completed in FY03 with the assistance of the Economic Development Administration, an agency of the U.S. Department of Commerce. Washington Square is one Philadelphia's most historic treasures and served as a burial ground for soldiers during the Revolutionary War. In November 2002, the Park Commission ceremonially transferred the management of the square to the National Park Service as part of the Independence National Historical Park. The restoration project included complete renovations of the interior and exterior footways, lighting, benches, monument and guard boxes. The Commission also installed a new irrigation system and eternal flame (significant for its continuous burning tribute at the Tomb of the Unknown Soldier), restored the exterior wall and completed minor improvements to the fountain. The American Revolution Patriots Fund, with the assistance of the National Park Service and the Park Commission, developed and installed new interpretive signage at the square. The total cost of all these renovations exceeded \$4.0 million, 75 percent of which was provided by the Economic Development Administration.
- **Boxers' Trail Phase I Completed.** In FY03, the Park Commission completed construction of Phase I of the Boxers' Trail in East Fairmount Park. The trail takes its name from its historic use as a training route for Philadelphia boxers, including former World Champion Joe Frazier. The trail connects the historic mansions, active recreation areas and park amenities to the neighboring Strawberry Mansion community of North Philadelphia and the regional trail system that extends to Valley Forge. The 1.3 mile \$500,000 first phase was funded by the Fairmount Park Conservancy through grants from the William Penn Foundation, Mrs. Patricia Kind, the Delaware River Port Authority and the Schuylkill River Heritage Corridor program. Fundraising is currently underway for the design (\$150,000) and construction (\$800,000) of the 2.5 mile second phase, which will connect additional park sites with the neighboring community at 33rd and Oxford Streets.



## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Actual \$</b>	<b>FY03 Adopted \$</b>	<b>FY03 Prelim.\$</b>
PERSONNEL <sup>1</sup>	9,391,026	9,391,934	10,071,790	9,563,984	9,941,834	9,780,471
CONTRACTS	2,858,306	2,971,531	2,972,197	2,767,150	2,898,923	2,897,293
MATERIALS, SUPPLIES & EQUIPMENT	535,442	589,647	584,173	585,305	643,439	610,321
OTHER <sup>2</sup>	847,667	2,158,284	959,612	1,665,956	850,000	1,449,785
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>13,632,441</b>	<b>15,111,396</b>	<b>14,587,772</b>	<b>14,582,395</b>	<b>14,334,196</b>	<b>14,737,870</b>
GENERAL FUND EMPLOYEES @ YEAR END	223	215	214	208	225	217

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

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

## KEY PERFORMANCE MEASUREMENTS

<b>Measurements</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03 Target</b>	<b>FY03 Actual</b>
TOTAL ACRES OF GRASS CUT <sup>1</sup>	21,556	17,123	24,294	22,578	22,800	17,980
WEEKS BETWEEN CUTS-FREQUENCY <sup>1</sup>	2.86	3.41	2.38	2.60	2.76	3.26
STREET TREES REMOVED <sup>2</sup>	1,207	1,311	1,390	4,255	4,600	5,548
STREET TREES PRUNED <sup>2</sup>	8,233	8,505	7,072	13,886	15,100	14,311
STREET TREES PLANTED	195	371	83	196	957	999
PARK TREES REMOVED	1,679	1,695	1,699	2,512	1,731	2,858
PARK TREES PRUNED	2,660	1,909	2,250	2,908	2,374	2,523
NUMBER OF BALLFIELDS RENOVATED <sup>3</sup>	149	121	80	143	135	109
NUMBER OF BALLFIELDS MAINTAINED	594	692	652	802	579	599
VOLUNTEER PARK CLEAN-UPS <sup>4</sup>	353	408	552	569	300	414
PARTICIPANTS IN ENVIRONMENTAL EDUC. PROGRAMS <sup>5</sup>	N/A	N/A	52,060	57,983	38,523	39,771
 % WHO VISIT FAIRMOUNT PARK AT LEAST ONCE A MONTH	26.8%	33.8%	37.2%	38.4%	N/A	38.0%
 % SATISFIED WITH FAIRMOUNT PARK	75.6%	76.5%	78.8%	81.2%	82.0%	78.1%
 % WHO VISIT NEIGHBORHOOD PARK AT LEAST ONCE A MONTH	36.5%	42.8%	45.6%	44.9%	N/A	47.6%
 % SATISFIED WITH NEIGHBORHOOD PARK	64.1%	66.5%	68.2%	71.6%	72.0%	71.6%

1 Fairmount Park mows approximately 2,000 acres a number of times over its 30-week mowing season. The mowing frequency is significantly affected by severe weather conditions. During FY03, the City experienced drought conditions in the fall and excessive rain in the spring, resulting in the elimination of two mowing cycles.

2 Counts include work performed by both contracted and park crews. Removals of dead and dangerous trees are completed using both Operating and Capital funds.

3 Ballfields renovated is the number of athletic fields that are reconditioned prior to the start of that sport's season. The number dropped in FY03 because fewer fields required the annual reconditioning.

4 The number of volunteer clean-ups fell in FY03 because the grant supporting the program ended, reducing the Natural Lands staff available to support these activities.

5 The number of participants in Environmental Education programs fell in FY03 because the grant ended, reducing the number of Natural Lands staff available to support these programs.





# FIRE DEPARTMENT

Harold B. Hairston, Fire Commissioner

## Mission Statement

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

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

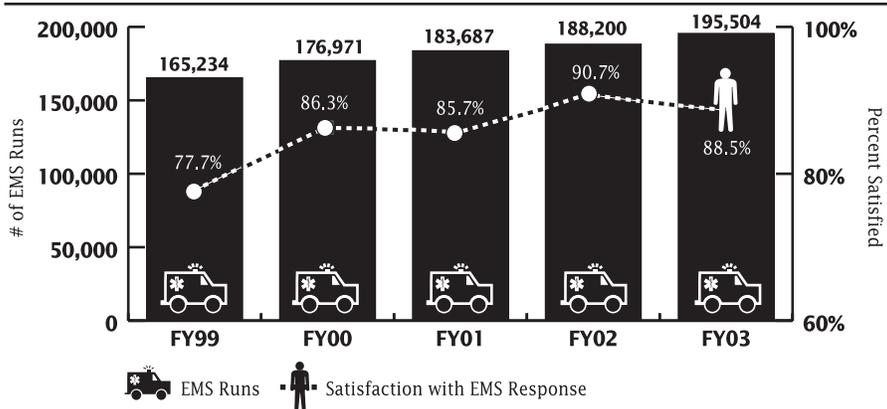
- **Lowest Number of Fire Deaths in 50 Years.** During calendar year 2002, the City hit a 50-year low for the number of fatal fires, with 32 fatalities for the year. The 10-year high occurred in 1995, with 90 fire deaths. The reduction in fire deaths can be attributed to successful prevention outreach as well as the effectiveness of NTI's key programs – specifically, the removal of abandoned vehicles and the demolition and sealing of vacant properties. Comparing 2002 Department statistics to averages from the ten prior years reveals a 32 percent decrease in the number of vacant building fires and a 21 percent decrease in the number of vehicle fires.
- **Targeted Prevention and Safety Education Campaigns.** During FY03 the Fire Prevention Division conducted two large-scale programs – Home Escape Planning and Smoke Alarm Maintenance / Spring Clean Up. Over 18,000 contacts with households were made during these programs. During the Home Escape Planning Program, which ran during the last two weeks in October 2002, Fire companies went door-to-door delivering flyers providing information on how to design a home escape plan to residents and tenants. A “Home Escape Planning” poster was displayed on the vehicles used in these outings and on the outside of many fire stations. During this program, 9,432 contacts were made. In the Spring of 2003, the Fire Department ran the Smoke Alarm Maintenance/ Spring Clean Up program, which focused on the installation and maintenance of smoke alarms. The Fire Prevention Division prepared a four-sided pamphlet with smoke alarm maintenance tips, spring clean up tips, and a home fire safety check off list. During the last two weeks of May, fire companies visited nearly 10,000 homes, delivering the pamphlets and answering questions.

### **Deliver Effective Emergency Response**

- **EMS Response.** The number of EMS responses increased from 188,200 in FY02 to 195,504 in FY03, and has increased over 18 percent since FY99. There are two major contributing factors increasing the demand for emergency medical services: a growing geriatric population in the city and the increased use of EMS as a portal into the health care system by patients who use the hospital



### Satisfaction Remains High Despite Increased EMS Demand



emergency department to replace the family doctor. The impact that these factors have on the EMS system becomes more acute when environmental events such as snowstorms or heat waves occur. The Department has effectively deployed additional medic units on short notice to augment the EMS system on these occasions.

- **Hazardous Materials Unit Training.** In FY03 the Hazardous Materials Administrative Unit (HMAU) coordinated a number of hazardous material emergency response exercises in collaboration with the local industrial community, to ensure operational readiness. One exercise was conducted within a chemical laboratory facility and tested the command and control components of the in-plant emergency procedures. The HazMat Task Force also joined SEPTA in a Weapons of Mass Destruction (WMD) field exercise in the city subway system. The HazMat Task Force also participated in the Philadelphia International Airport (PIA) EPEX 2002, a field exercise simulation of a major aircraft transportation accident at the PIA's new aircraft emergency training site. HMAU staff also observed and critiqued three other exercises conducted at area hospitals that tested the emergency departments' capability to implement appropriate decontamination procedures to cope with victims contaminated with hazardous materials.
- **School False Alarm Initiative.** During the 2002-2003 school year, the Fire Marshal's Office continued to work with the School District's safety officials to track fires occurring in school facilities, and placed a new emphasis on eliminating disruptive false alarms. In addition, the School District took a firmer approach with students who pulled false alarms. Fire Marshals were "on scene" shortly after a false alarm was reported. When a culpable student is identified, a summary offense is issued, requiring the student's parents or guardian to become involved. Previously, when no serious injury or death occurred as a result of a false alarm, it was viewed as a nuisance crime, which is a misdemeanor offense. Instances of continued and persistent false alarms by a particular offender are now referred to school officials for action. This could lead to the student's transfer to a closely supervised facility. The Department and the School District aim to reduce the number of false alarms through greater coordination of efforts.
- **Implemented Nightclub Safety Initiative.** Following the disastrous nightclub fire in Warwick, Rhode Island, the Fire Code Unit has worked as part of a Task Force under the direction of the Managing Director's Office to improve the safety of the city's nightclubs through the timely distribution of important fire safety information and proposed enhancements to the Fire Prevention Code. To assist in the education component of the Task Force initiative, a video was internally produced and edited, entitled "Nightclub Fire Safety: A Blue Print for Safety." This eleven-minute video included scenes from the Warwick station nightclub fire and similar nightclub fires occurring over the last sixty years. The video outlines a blueprint for patrons to follow to ensure their safety. The awareness video was distributed to area college and university safety officers for student awareness programs. The Fire Marshal's Office supported the task force providing data and statistics from previous fires, and producing and editing the "Nightclub Fire Safety" video. In addition, the Fire Marshal's Office initiated training for fire safety specialists from area colleges and universities, recognizing that students are frequent nightclub patrons.



## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Actual \$</b>	<b>FY03 Adopted \$</b>	<b>FY03 Prelim.\$</b>
PERSONNEL	118,575,393	122,022,894	132,016,617	138,047,884	141,106,619	143,977,524 <sup>1</sup>
CONTRACTS	4,120,172	4,231,072	4,214,694	4,469,208	4,679,583	4,780,703
MATERIALS, SUPPLIES, AND EQUIPMENT	7,175,381	5,389,044	5,650,228	5,689,686	5,647,415	5,634,353
OTHER <sup>2</sup>	6,535,066	7,086,120	7,452,451	7,389,104	6,126,000	8,813,752
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>136,406,012</b>	<b>138,729,130</b>	<b>149,333,990</b>	<b>155,595,882</b>	<b>157,559,617</b>	<b>163,206,332</b>
NUMBER OF GENERAL FUND EMPLOYEES AT YEAR END	2,474	2,475	2,500	2,479	2,518	2,562

- 1 The arbitration award for the firefighters' union was reached after the beginning of FY03 and Personnel expenditures were adjusted accordingly through a mid-year transfer ordinance.
- 2 Includes payments to the Water Fund, as well as various claims payments.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurements</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03 Target</b>	<b>FY03 Actual</b>
NUMBER OF STRUCTURE FIRES	2,797	2,440	2,510	2,526	2,600	2,465
NUMBER OF NONSTRUCTURE FIRES <sup>1</sup>	9,908	9,308	7,989	8,873	10,500	7,416
NUMBER OF VACANT BUILDING FIRES <sup>1</sup>	268	233	210	258	240	196
AVERAGE FIRE RESPONSE TIME (MIN:SEC)	4:30	4:24	4:20	4:19	4:30	4:28
FIRE DEATHS	35	52	55	38	48	33
PREVENTION ACTIVITIES: LADDER/ENGINE COMPANIES <sup>2</sup>	8,773	10,666	16,853	11,177	11,100	17,007
YOUTH FIRE PREVENTION PROGRAMS: PREVENTION DIVISION <sup>3</sup>	1,295	925	986	1,039	950	1,470
EMS MEDICAL RUNS	165,234	176,971	183,687	188,200	191,500	195,504
AVERAGE RESPONSE TIME FOR EMS (MIN:SEC)	6:30	6:06	5:51	5:54	6:30	6:35
FIRST RESPONDER RUNS	30,169	31,362	29,494	34,661	35,500	52,802
 % SATISFIED WITH FIRE PROTECTION	78.7%	83.0%	84.1%	88.8%	NA	87.9%
 % SATISFIED WITH EMS RESPONSE	77.7%	86.3%	85.7%	90.7%	NA	88.5%

- 1 Increases in non-structure and vacant building fires beginning in FY02 are the result of better accounting and identifying incident codes.
- 2 These educational outreach activities are conducted by firefighters in the field and include the distribution of literature at community events, station tours, home inspections, etc.
- 3 Youth programs include in school and out of school programs.





# FREE LIBRARY OF PHILADELPHIA

Elliot L. Shelkrot, President and Director

## Mission Statement

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

## Overview of Programs and Services

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

## OBJECTIVES

- **Expand Services to School-Age Population**
- **Promote “Library Without Walls”**
- **Position Library as Center of Philadelphia’s Educational and Cultural Life**
- **Strengthen Customer Service**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Expand Services to School-Age Population

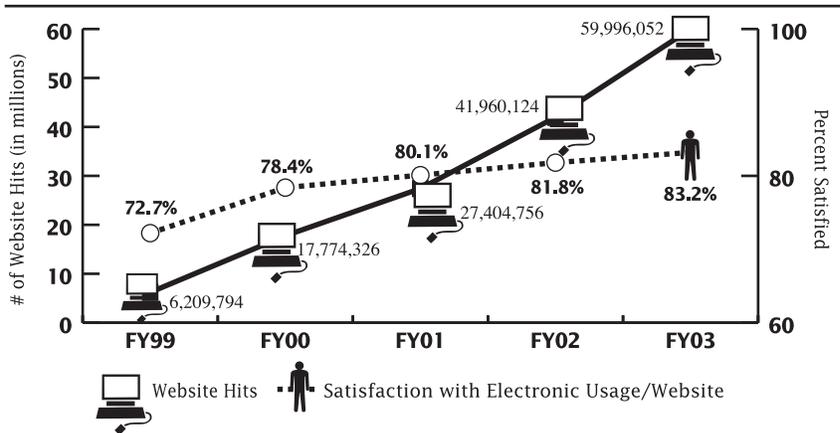
- **Implemented Programs Targeting Young People.** The Free Library expanded its services to the school-age population in a number of ways during FY03.
  - *Record-breaking Summer Reading Program.* In FY03, 54,882 children and teens participated in the Summer Reading Program to maintain their reading level, up from the previous record high of 54,000 in FY02. Expanded outreach efforts to reach more children and teens resulted in this increased participation.
  - *Partnership with Philadelphia Public Schools.* The Library staff collaborated with the School District’s EvenStart family literacy program and offered “School Success” workshops for over 600 parents and children. This popular program, whose funding from the Commonwealth Family Literacy program began in FY01, attracts parents with children of all ages, and all participants receive books and school supplies. With increased emphasis on parent participation and early involvement in new and special citywide projects (including United Way’s Early2Learn and the City’s Bright Space), over 3,000 parents and caregivers attended the 150 programs during the FY03 school year.
  - *Online Homework Help Program.* The Free Library began an online homework help program in November 2002 for students in grades 4-12 from 3:00-6:00 p.m. at 15 library locations. LEAP Online supplemented the existing Learn, Enjoy and Play (LEAP) after school program with in-depth assistance in several subjects. Students used library computers to get to the LEAP online web site (Tutor.com) and type in their question. A tutor (graduate students, teachers, etc.) at Tutor.com interacted with the student via the computer to help the student complete the homework assignment. Tutors can draw math problems on the screen, edit papers submitted by the student, explain science formulas, supply history facts, or refer the students for additional help either to other web sites or the branch librarian. As of June 2003, over 1,100 students received homework assistance through this program, funded by a \$50,000 Library Services and Technology Act (LSTA) grant received in September 2002 through Commonwealth Libraries, and 93 percent of those students noted their satisfaction via the online survey filled out at the end of each session.
  - *Teen Services Expanded.* As part of an initiative to attract this age group, in FY03 the Free Library completed a three-year project to expand the materials, programs and services available for teens. The Library raised \$29,000 to purchase materials for the program.



## Promote “Library Without Walls”

- **WebSite Use Increased.** The Library’s website address is now included in all its publications and has contributed to the boost in use of the Library’s website. An estimated total of 1.3 million unique visitors from all over the world now use the Library’s website annually and the number of website hits continues to grow – from 42 million in FY02 to nearly 60 million in FY03. One service that was particularly popular was “My Account,” begun in FY01 and now used by 5,000 customers each month. By logging on to “My Account” through the Library’s web page, a customer can see items checked out on his/her library card; renew items; cancel any outstanding requests;

**Web Site Usage and Satisfaction Continues to Grow**



and see the amount of any fines or fees owed. In June 2003, 1,000 current web users were surveyed to learn how they think the Library’s web site could be improved. Four focus groups, with teens, parents, virtual users and educators, also provided feedback. The response analysis confirms that people use the website to enhance, not replace, their direct interaction with staff. Results provided helpful information on the types of web-based services to offer as part of a three-year process to develop the “next generation” of the Free Library’s web page.

## Position Library as Center of Philadelphia’s Educational and Cultural Life

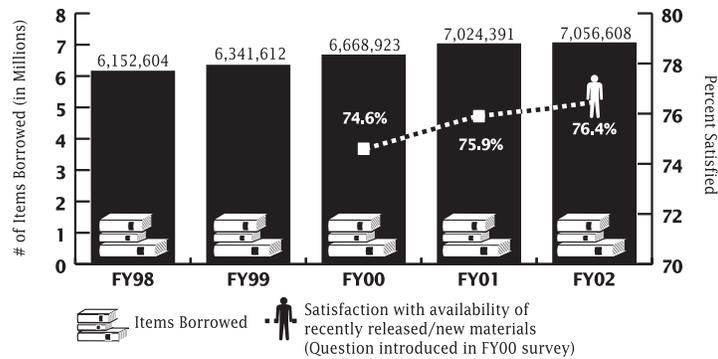
- **Launched One Book, One Philadelphia.** Over 120 cities across the country, including Chicago, Los Angeles, and Seattle, have selected one book to read together to promote literacy and to encourage community discussion. Mayor Street announced his choice in November 2002 of Lorene Cary’s *The Price of a Child* for the first One Book, One Philadelphia program. The Library led this shared reading experience by building alliances with 12 corporate sponsors, over 100 volunteers, and over 50 community partners. All 55 branches of the Free Library of Philadelphia, literacy agencies, cultural institutions, theatrical groups, bookstores, coffee houses, churches, and book clubs organized approximately 180 special programs surrounding *The Price of a Child*. Activities included readings by Lorene Cary, book discussions, radio and television program discussions, Negro spiritual and gospel music concerts, a mock trial, historical re-enactments and exhibitions, tours of the Philadelphia Underground Railroad, and a Town Forum that was co-sponsored by the Penn Humanities Forum of the University of Pennsylvania. The Library’s 2,000 copies of *The Price of a Child* circulated 7,700 times, or almost four times for each copy.
- **Helped Families File For Earned Income Tax Credit.** In 2003 the Library collaborated with the Campaign for Working Families (CWF), a coalition of more than 20 nonprofit groups working to increase the number of eligible Philadelphians who apply for the Federal Earned Income Tax Credit (EITC). The Free Library was selected as a partner because its branches are conveniently located throughout the city, and library branches have a reputation as safe and welcoming venues. In 2002 it is estimated that between \$80 million and \$85 million in EITC went unclaimed in Philadelphia alone. Through programs on financial literacy and free tax assistance, the Free Library and the CWF helped eligible people take advantage of EITC, which can provide a credit of between \$1,000 and \$4,000 per family. Approximately 1,000 people who came to one of the library locations were EITC eligible for \$3.6 million in tax refunds. (A total of \$10 million in tax refunds was successfully claimed at all City locations.) IRS trained volunteers were available at the Central Library, three regional libraries, and four branches to help filers complete their tax forms and apply for this special tax credit during regular library hours on Saturday afternoons and two evenings a week from February–April FY03.



## Strengthen the Quality of Customer Service

- Improved Access to Library Materials.** The Free Library is committed to making books and materials available to the public as quickly as possible, and in July 2002 instituted a policy to make it possible for customers to request popular titles from other branches if they are not available at the local branch. As a result, an estimated 250,000 books became more widely available at no additional cost. This change, in part, contributed to a new record of 7,056,608 items circulated in FY03, up from 7,024,391 in FY02 and up 15 percent from FY99.

**Increased Availability of Materials Contributed to Rise in Circulation**



## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	25,638,869	27,168,732	31,027,060	29,494,826	30,336,846	29,833,469
CONTRACTS	1,607,299	1,853,984	1,599,947	1,561,955	1,576,246	1,555,140
MATERIALS, SUPPLIES & EQUIPMENT <sup>1</sup>	4,073,214	4,187,793	6,303,170	3,121,727	4,226,407	3,812,351
OTHER <sup>2</sup>	84,000	118,575	167,312	35,565	0	438,147
TOTAL DIRECT OBLIGATIONS	31,403,382	33,329,084	39,097,489	34,214,073	36,139,499	35,639,107
GENERAL FUND EMPLOYEES @ YEAR END	691	694	755	723	746	717

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

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

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
NUMBER OF VISITORS (TOTAL)	4,639,907	4,961,754	5,934,080	6,226,316	5,828,763	6,440,990
CENTRAL	686,024	742,363	823,097	834,635	882,577	847,974
REGIONAL <sup>1</sup>	717,741	830,158	824,147	802,945	773,165	1,028,128
BRANCHES	3,236,142	3,389,233	4,286,836	4,588,736	4,173,021	4,564,888
REGISTERED BORROWERS <sup>2</sup>	452,387	490,366	514,173	511,886	518,750	474,221
ITEMS BORROWED	6,152,604	6,341,612	6,668,923	7,024,391	6,535,214	7,056,608
NUMBER OF VOLUNTEER HOURS <sup>3</sup>	81,235	82,872	82,400	94,493	86,464	102,192
REFERENCE QUESTIONS ASKED (TOTAL)	2,709,606	3,068,435	3,414,237	3,406,001	3,110,736	3,414,391
WEB SITE HITS	6,209,794	17,774,326	27,404,756	41,960,124	49,175,588	59,996,052
ACTIVE BORROWERS AS A % OF TOTAL CARDHOLDERS	NA	NA	NA	45%	42%	46%
# OF NEW REGISTRATIONS	NA	NA	NA	77,597	73,718	69,859
% SATISFIED WITH LIBRARY SERVICES	69.5%	74.6%	81.1%	79.1%	81.8%	76.9%
% WHO VISIT AT LEAST ONCE A MONTH	42.7%	47.4%	51.8%	54.0%	NA	53.0%
% SATISFIED WITH ELECTRONIC INFORMATION/WEBSITE	72.2%	78.4%	80.1%	81.8%	NA	83.2%
% SATISFIED WITH HELPFULNESS OF LIBRARY PERSONNEL	84.5%	89.2%	87.0%	88.2%	NA	91.4%

<sup>1</sup> The spike in the number of visitors to Regional Branches is due primarily to the repair of the electric people counter at the Northeast Regional Library.

<sup>2</sup> The number of registered borrowers dropped in FY03 when the library temporarily ended the automatic renewal of library cards upon expiration. Automatic renewal was reinstated at the end of FY03.

<sup>3</sup> Record Number of Volunteer Hours. Nearly 2,900 people volunteered to help with a number of services, including the following new programs:

- The Homebound Services program, an outreach service through which library materials are delivered to homebound Philadelphia residents
- Student volunteers assisted staff with mailings for special events and assisted visitors with computer usage as community service hours





# DEPARTMENT OF LICENSES AND INSPECTIONS

Edward J. McLaughlin, Commissioner

## Mission Statement

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

## OBJECTIVES

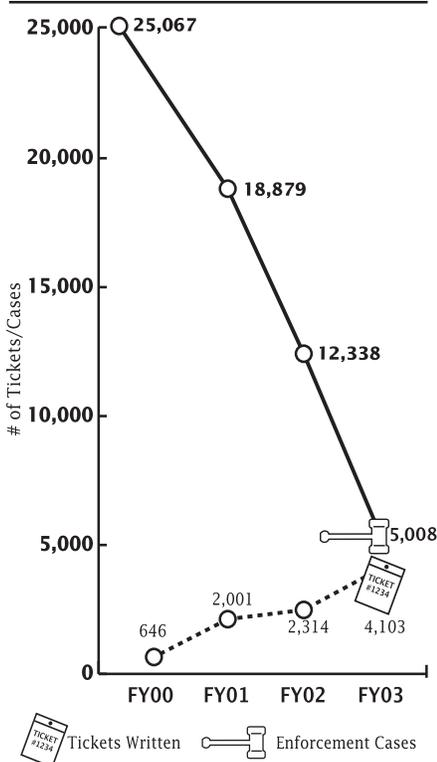
- **Enhance Code Enforcement Efforts**
- **Promote the Revitalization of Neighborhoods**
- **Increase Efficiency and Customer Service**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Enhance Code Enforcement Efforts

- **Increased Safety at Nightclubs and Dancehalls.** Following the deadly fire at a Rhode Island nightclub in 2003, inspectors from the Department's Commercial and Industrial Fire Unit, Business Compliance Unit and Nuisance Task Force joined a multi-departmental Nightclub Safety Task Force, coordinated by the Managing Director's Office. In FY03, the Task Force inspected all life safety systems in nightclubs throughout the city while the facilities were open, to better observe the level of safety and evacuation awareness while a club is in operation. Of the 317 nightclubs that were inspected, 63 had violations severe enough to be ordered shut down. Of the nightclubs shut down, 27 have corrected the outstanding violations and have been allowed to reopen. To support the Nightclub Task Force in FY03, the department designed a seminar titled "Fire Risks of Interior Finishes" in conjunction with the National Fire Safety Protection Agency and International Code Organization. This seminar, the first of its kind in the country, is designed to enhance the ability of L&I personnel to recognize potential code violations that could lead to fire hazards. All 71 inspectors and 22 building Plans Reviewers and Examiners attended sessions over four days. The seminar is also being offered to design professionals and nightclub operators.
- **Aggressive Ticketing Accelerated Compliance.** In an effort to improve the quality of life in Philadelphia neighborhoods, the Department continues to focus on the writing of tickets to encourage property owners to correct violations. Tickets carry a fine to \$25 to \$300, depending on the severity of the violation, and can be issued immediately and repeatedly to the property owner, resulting in improved compliance. The incentive to remediate violations (and avoid further fines) has led to an encouraging reduction of new court enforcement cases, which result when a violation is re-inspected and remains unaddressed by the property owner. In FY03, the Department issued 4,103 tickets, 77.3 percent more than the 2,314 tickets issued in FY02 and 105 percent more than the 2,001 tickets issued in FY01. Correspondingly, the Department initiated only 5,008 new enforcement cases in FY03, a significant reduction from the 12,338 new cases initiated in FY02 and the 18,879 new cases initiated in FY01.
- **Performed More Stringent Inspections of Public Schools.** Recently enacted legislation (Bill # 020313-A) entitled "Special Certificate of Inspections for Schools" requires the annual inspection of Philadelphia's 340 public and 60 charter schools. Previously, the schools were inspected bi-annually. Inspectors began the first round of inspections at the schools in the last quarter of FY03, inspecting approximately 150 schools and will complete inspections in early FY04. Certificates are not issued unless the building has been inspected for fire, safety, and all other property-related requirements and the Health

**Increase in Ticket Activity Continues to Reduce the Number of Court Enforcement Cases**





Department certifies that the building is in compliance with all water quality and lead based paint requirements.

### Increase Efficiency and Customer Service

- Improved Process for Issuance of Permits.** Effective April 2003, Fast Form Building Permits and Prepaid Plumbing Permits are produced electronically at two of the five L&I district offices, eliminating the need for paper forms and providing an audit feature that did not exist previously. Expansion of this capability to the remaining three L&I District offices will take place in early FY04. The new system automatically notifies property owners at the beginning of the project – when the contractor opens the permit in order to begin work – and at the end of the project, verifying the contractor’s completed work was inspected and complies with the applicable code. The system also automatically verifies that the contractor is licensed, eliminating the possibility of work being performed by an unlicensed contractor. The impact of this process improvement is significant since Fast Form Building Permits account for approximately 30 percent of all building permits issued while Prepaid Plumbing Permits account for nearly 50 percent of all plumbing permits issued.
- Enforced New Fire Safety Legislation.** In January 2003, the Department hired three new Construction Inspector Trainees to ensure compliance with recently enacted City Council legislation requiring that contractors working on the installation, repair, and replacement of fire suppression systems be properly licensed. As a result of the inspector enforcement of the new legislation, 1,926 licenses were issued – an increase from the 709 issued in FY02 – and Contractor License revenue increased from \$102,000 in FY02 to \$250,000 in FY03.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	16,191,715	16,480,075	17,505,633	16,910,801	17,228,052	17,319,634
CONTRACTS	1,043,201	1,103,826	1,090,596	3,762,265	2,966,435	962,975
MATERIALS, SUPPLIES AND EQUIPMENT	773,194	691,369	548,513	585,810	613,536	613,110
OTHER <sup>2</sup>	161,446	557,761	6,375,220	504,113	0	3,205,898
TOTAL DIRECT OBLIGATIONS FOR NON-DEMOLITION ACTIVITIES	18,169,556	18,883,031	25,519,962	21,762,989	20,808,023	19,101,617
DEMOLITION ACTIVITIES	15,205,892	14,397,315	22,590,443	22,088,051	2,000,000	1,969,116
TOTAL DIRECT OBLIGATIONS	33,375,448	33,230,346	48,110,405	43,851,040	22,808,023	21,070,733
# OF GENERAL FUND EMPLOYEES @ YEAR END	449	443	436	421	433	413

1 FY01 Personnel costs include payment of one-time bonuses

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

### KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
PERMIT INSPECTIONS <sup>1</sup>	166,626	178,693	156,012	185,792 <sup>2</sup>	152,801	149,332
PERMITS ISSUED	45,881	39,034	37,719	37,479	38,546	35,409
BUSINESS COMPLIANCE INSPECTIONS	36,410	40,933	40,366	49,101	42,000	41,690
LICENSES ISSUED	124,178	107,055	116,332	119,787	123,500	116,473
BUILDINGS DEMOLISHED	1,059	1,284	1,679	1,040	170	573 <sup>3</sup>
CLEAN AND SEAL – BUILDINGS TREATED	2,105	1,710	1,693	1,769	1,775	1,475
CLEAN AND SEAL – LOTS TREATED	1,804	2,099	2,256	1,080	1,065	792 <sup>4</sup>
MUNICIPAL COURT ENFORCEMENT CASES	16,115	25,067	18,879	12,338	N/A	5,008
TICKETS ISSUED <sup>5</sup>	N/A	646	2,001	2,314	2,000	4,103
 % SATISFIED WITH L&I SERVICES	47.3%	50.0%	47.0%	41.3%	42.0%	50.1%

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

2 Permit inspections were higher in FY02 due to a change in how the Commercial and Industrial Fire inspections were counted. Beginning in FY03, the methodology for counting inspections returned to the FY01 method.

3 This includes demolitions paid for with NTI bond funds and general funds. See NTI Chapter for discussion on demolitions.

4 The reduction in lots treated in FY03 was largely a result of controlling the Clean and Seal Team’s overtime expenditures.

5 Legislation allowing the issuance of tickets for multiple types of violations was passed in 1999.



# MAYOR'S OFFICE OF INFORMATION SERVICES

Dianah L. Neff, Chief Information Officer

## Mission Statement

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

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

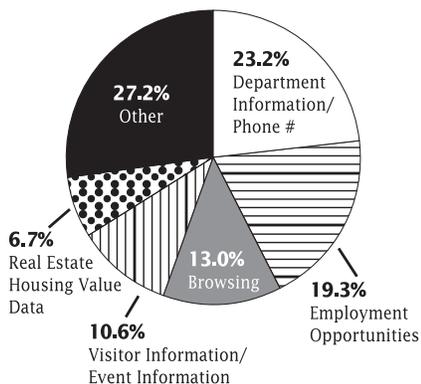
### Provide Innovative Solutions through Centralized Planning and Project Management to Enhance the City's Internal and External Provision of Services

- **New Features Added to City Website.** In October 2002, MOIS re-launched the City's official website – [www.phila.gov](http://www.phila.gov) – adding a new look, functionality and additional services for the user. As a result of the site's new features, in February 2003, MuniNet Guide and Review selected Philadelphia as one of its "Top Picks" among government websites in the country. One of the enhancements was on the Board of Revision of Taxes web page, which now allows users to search for property values not just by address, but also by block or area. Since the introduction of this feature in January 2003, the BRT has seen a 200 percent decrease in the number of complaints, a 70 percent decrease in records walk-up counter activity, and has registered a 400 percent increase in unique visitors to the BRT website resulting in approximately 2,000 unique visitors to the site daily. In addition, several Revenue Department forms are now available for downloading from the website. For example, business users can generate a tax ID number and submit their Annual Wage Tax Reconciliation information, and citizen users can complete School Income Tax forms.

Another new feature in FY03 was HelpMe@phila.gov for citizens to email general questions or inquire about City services. The very popular FAQ section of [phila.gov](http://www.phila.gov) now has over 1,000 responses to questions in 25 topic areas, a 42 percent increase over last year. In response to user feedback, navigational and viewing enhancements were also made on the Citymaps site (<http://citymaps.phila.gov>), which allows users to access zoning maps, aerial photographs, and other spatial data.

- **The Number of Visitors to City Website Continues to Grow.** The number of unique weekly visitors to [phila.gov](http://www.phila.gov) has more than doubled each year for the past three years, from 8,000 weekly visitors in FY01 to 18,000 in FY02 and 36,000 in FY03. Visitors are attracted to the additional functionality, improved navigational tools, and the clean new look of the site. According to the Citizen Satisfaction Survey, 24.2 percent of respondents visited the site in FY03, up from 20.7 percent in FY02. The majority of visitors (85 percent) were seeking information (departmental phone numbers, hours of operation, employment opportunities or event information, etc.) while the remainder sought to perform a transaction (make a service request, register for a program, apply for a

### Primary Reason for Visiting [phila.gov](http://www.phila.gov)



Source: FY03 Citizen Satisfaction Survey



permit). Nearly 73 percent of those who visited the City's website reported that they found it easy to accomplish what they wanted.

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

- Help Desk Activity.** MOIS provides Help Desk assistance for City employees and for external users accessing the City's web site. The number of trouble tickets increased due to growth in visitors to phila.gov and new users of enterprise applications. Also, MOIS is now including requests that are resolved quickly on the phone in its count of trouble tickets, for better problem tracking and data collection. In previous years, these types of calls were not included in the trouble ticket count, artificially deflating the actual number of matters addressed. As a result, the number of trouble tickets created by MOIS in FY03 increased 57 percent from 7,684 to 12,029. Despite this large increase in trouble tickets, the Office was able to close 99 percent of its trouble tickets within five days, a significant increase from FY02 when only 67 percent were closed within five days. This improved closure rate is due to the inclusion of quickly resolved requests as trouble tickets as well as to increased staff training and monitoring and escalation of outstanding help desk requests.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	7,139,828	6,861,342	6,763,153	7,187,573	7,779,839	7,418,050
CONTRACTS	6,786,976	5,761,116	5,654,958	5,418,138	5,342,552	5,080,578
MATERIALS, SUPPLIES & EQUIPMENT	298,390	251,085	245,400	248,163	248,330	249,532
OTHER	0	93,614	93,614	93,614	93,614	93,614
TOTAL DIRECT OBLIGATIONS	14,225,194	12,967,157	12,757,125	12,947,488	13,464,335	12,841,774
GENERAL FUND EMPLOYEES @ YEAR END	136	132	129	131	139	124

### KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
# OF PC USERS	16,342	16,998	17,000	17,125	17,500	17,500
# OF E-MAIL USERS	9,350	13,495	13,500	13,715	11,141	14,475
# OF SYSTEM OUTAGES <sup>1</sup>	2,129	2,312	495	582	750	578
TOTAL OUTAGE TIME (HOURS)	3,194	3,468	3,297	5,339	6,000	1,806 <sup>2</sup>
<b>HELP DESK</b>						
# OF PHONE CALLS	47,865	51,231	34,468	34,091	33,000	27,859
# OF E-MAIL TROUBLE TICKETS SUBMITTED <sup>3</sup>	N/A	N/A	N/A	N/A	N/A	2,583
TOTAL SUPPORT REQUESTS	47,865	51,231	34,468	34,091	33,000	30,442
# OF CALLS RESOLVED IMMEDIATELY	N/A	N/A	N/A	833	1,000	3,560 <sup>4</sup>
# OF TROUBLE TICKETS CREATED <sup>5</sup>	11,455	14,592	10,334	7,684	11,500	12,029
% OF TROUBLE TICKETS CLOSED WITHIN 5 DAYS	N/A	N/A	N/A	67%	83%	99%
# OF SERVICE PROJECT REQUESTS <sup>5</sup>	1,785	1,375	1,862	2,845	2,500	2,040
% OF SERVICE REQUESTS CLOSED WITHIN 10 DAYS	N/A	N/A	N/A	48%	83%	63%
 % OF RESPONDENTS WHO VISITED CITY WEBSITE	N/A	N/A	18.9%	20.7%	N/A	24.2%

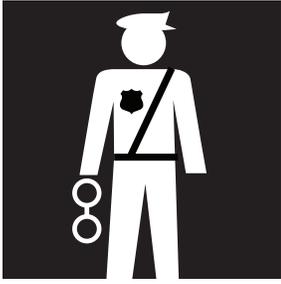
1 Total systems outages include CityNet (WAN-Router) e-mail, and Mainframe. Included in Total System outages are also servers, applications, controllers, Intranet and Internet.

2 Fewer network and e-mail outages were due to the replacement of older hardware/software products. In addition, the Department stopped counting outage hours due to human error (e.g., someone unplugging a device or flipping a switch that deactivates a device).

3 E-Mail Trouble Tickets began in October 2002.

4 Increased training of help desk staff and assignment of administrative rights has reduced the need for technical on-site troubleshooting and thus, has increased the number of calls that are resolved immediately.

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



# POLICE DEPARTMENT

Sylvester Johnson, Commissioner and Secretary of Public Safety

## Mission Statement

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

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

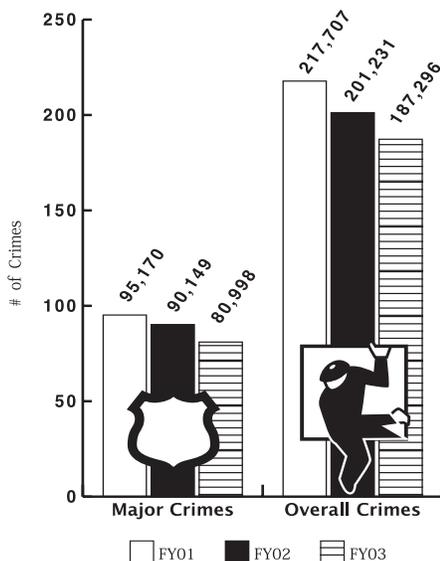
### Reduce the Incidence and Fear of Crime

- **Operation Safe Streets.** The Department continued its commitment to Operation Safe Streets (OSS) – the innovative law enforcement and prevention approach designed to foster an improved quality of life through the reduction of drug sales and the crimes associated with them. During FY03, the initiative evolved from employing stationary foot patrols to include mobile bike patrols, and a greater emphasis on indoor drug sales. The program, which began in May 2002, expanded in November 2002 when the Department launched the Narcotics Strike Force Bike Squad - equipping 60 highly trained narcotics officers with bicycles. Based on timely intelligence, the Narcotics Bike officers saturate areas experiencing an increase in violent crime. There is an immediate reduction in violent crime and drug sales in a neighborhood where the bike squad is deployed.

In the spring of 2003, after hotline complaints regarding indoor sales increased, OSS began targeting indoor drug activity. During the first seven months of 2003, 3,123 complaints regarding indoor activity were made, nearly double the 1,634 made the previous year during the same time period. The Department relies on citizen complaints, confidential informants, intelligence, surveillance, and crime mapping to combat the indoor drug trade. The indoor shift also illustrates the success of the initiative's first phase – eliminating blatant outdoor drug markets. To combat the movement of drug sales indoors, in January and May 2003 the Police Department executed 160 search warrants over two days. The tremendous amount of cooperation required between the District Attorney's Office, the Philadelphia Police Department, and the Courts to execute such a large number of warrants sent a strong message regarding the City's intolerance of indoor drug sales. Typically, four to five search warrants are executed a day. This bold initiative produced 251 arrests, 50 confiscated weapons, \$123,000 in cash, 11 vehicles and over \$500,000 in drugs.

Safe Streets has proven to be one of the most effective initiatives the City has implemented to reduce crime and improve the quality of life. Since its inception at the end of FY02, Part One offenses have decreased ten percent and overall crime has decreased by seven percent. The program has also led to an increase in drug users seeking treatment because they no longer have access to dealers. The number of people seeking drug treatment increased from 7,717 in FY02 (when Safe Streets was implemented in the final two months) to 10,070 in FY03.

Safe Streets Has Helped Drive Reduction in Crime



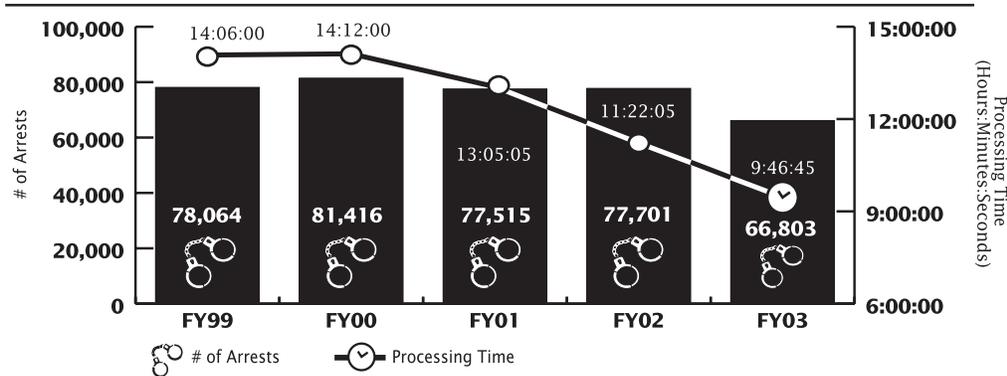


- Established Counter Terrorism Bureau.** The Department established the Counter Terrorism Bureau in the spring of 2002 in response to changing security needs after the 9/11 tragedy. The mission of the bureau is to prevent a terrorist incident in our city, as well as establish procedures for responding to such an attack. The Counter Terrorism Bureau is comprised of 74 investigators and six trainers, who were transferred from other units, and whose responsibilities include strategic and tactical training, coordination of inter-agency and regional cooperation, and community outreach. During FY03 the bureau conducted 285 organized crime and intelligence investigations, 93 dignitary protection details, 53 hostage negotiations, 234 background checks during dignitary visits, 236 background investigations and responded to 265 requests for information from outside police agencies.

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

- Decrease in Criminal Processing Times.** The average time required to process prisoners decreased 14 percent, from 11 hours and 22 minutes in FY02 to 9 hours and 46 minutes in FY03. The decrease in criminal processing time was made possible due to two major factors – the reduction in arrests and technological upgrades. As discussed above, effective programs like Operation Safe Streets served to reduce the number of reported crimes in FY03, which ultimately led to a reduction in arrests from 77,701 in FY02 to 66,083 in FY03. When there are fewer individuals to process, there is less chance for a back- up and criminals are processed more quickly.

Processing Times Improve due to Reduced Arrests and Technology Advancements



Additionally, through a \$660,000 COPS MORE GRANT, the Department was able to computerize the majority of the offender processing system, further contributing to a reduction in criminal processing times. The most recent upgrade involved the automatic update of criminal

history files during the record checking process. Although record checks are still performed manually, their output results in the direct update of a defendant's file, whereas in the past it required another manual entry.

**Enhance the Quality of Life for Philadelphians Through Greater Emphasis on Non-Violent Offenses.**

- Implemented the Live Stop Program.** Introduced in July 2002, the Live Stop Program includes rigorous enforcement of the impoundment provisions of Pennsylvania Vehicle Code, Section 6309.2, which authorizes law enforcement officers to immobilize, tow, and store vehicles of those driving without proper operating privileges or registration. Because a large number of accidents are caused by people driving cars that are unregistered and/or uninsured, eliminating these drivers from the highways should prevent a significant number of deaths and injuries. Roosevelt Boulevard, which has been plagued with dangerous drivers and a high number of accidents, was targeted for the Live Stop Program and as a result, over 1,500 vehicles along the route were impounded after being stopped. During FY03, a total of 31,530 vehicles were impounded under Live Stop, generating \$512,300 for the City in fines and fees. The program has also helped reduce the number of abandoned vehicles that need to be towed, from 53,813 in FY02 to 38,810 in FY03. Through Live Stop, the Department impounds vehicles that are unregistered and uninsured before they are abandoned on city streets.



- Neighborhood Services Unit.** The Neighborhood Services Unit was formed in response to Mayor Street's Neighborhood Transformation Initiative in November 2001 through the merging of the Abandoned Vehicle and Environmental Response units. The unit is comprised of 51 police officers, seven supervisors and four civilians who focus on ensuring prompt removal of abandoned vehicles, the apprehension of short dumpers and graffiti vandals, and the enforcement of City ordinances relating to regulations of individual conduct and activity such as underage drinking, litter on vacant lots, overgrown weeds, and the failure of residents and businesses to maintain their premises free of litter. The unit is also responsible for processing all recovered stolen vehicles within the City of Philadelphia. During FY03, the Neighborhood Services Unit towed 38,810 abandoned vehicles and processed 11,797 recovered stolen vehicles. Short Dumping and Graffiti arrests totaled 199. The unit was also responsible for 5,793 actual Code Enforcement Violations, up significantly from the 3,998 violations issued in FY02.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim.
PERSONNEL	358,040,186	381,914,871	424,915,371	438,440,643	420,140,904	474,030,176
CONTRACTS	6,749,464	6,803,165	7,373,931	7,160,203	7,176,008	7,835,016
MATERIALS, SUPPLIES & EQUIPMENT	7,048,337	7,822,113	7,592,425	7,872,433	7,634,765	7,524,961
OTHER <sup>1</sup>	11,862,477	11,614,883	10,961,056	10,678,222	2,196,056	8,810,962
TOTAL DIRECT OBLIGATIONS	383,700,464	408,155,032	450,842,783	464,151,500	437,147,733	498,201,115
GENERAL FUND EMPLOYEES @ YEAR END	7,789	7,825	7,730	7,683	7,883	7,983

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

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
NUMBER OF HOMICIDES	322	306	299	318	320	308
MAJOR CRIME STATISTICS <sup>1</sup>	108,984	100,264	95,170	90,149	97,000	80,998
AVG. NO. OF POLICE IN ON-STREET BUREAUS	5,878	5,916	6,070	5,986	5,882	5,898
PERCENT OF POLICE IN ON-STREET BUREAUS	87.2	87.2	87.7	87.4	87.2	87.0
NUMBER OF ARRESTS	78,064	81,416	77,515	77,701	80,000	66,083
PRIORITY RESPONSE TIME (IN MIN:SEC)	7:09	6:45	6:11	6:07	6:08	6:15
NUMBER OF ABANDONED VEHICLES TOWED	28,312	62,762	53,033	53,813	54,000	38,810
NUMBER OF RECOVERED STOLEN VEHICLES <sup>2</sup>	10,933	13,975	14,175	13,306	13,800	11,797 <sup>3</sup>
 % SATISFIED WITH POLICE PROTECTION	50.3%	57.8%	58.7%	64.7%	N/A	61.1%
 % REPORTING POLICE VISIBLY PATROL MY NEIGHBORHOOD	56.9%	61.8%	60.2%	69.0%	N/A	65.2%
 % REPORTING POLICE DO A GOOD JOB PREVENTING CRIME IN MY NEIGHBORHOOD	54%	58.7%	59.9%	67.7%	N/A	64.8%
 % SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	N/A	83.1%	74.1%	78.2%	N/A	76.8%

<sup>1</sup> Major Crime Statistics includes murder, rape, robbery, aggravated assault, burglary, larceny, auto theft, and arson.

<sup>2</sup> During FY00 the City launched a major initiative to eliminate abandoned vehicles from Philadelphia streets and has maintained an aggressive no tolerance policy. By FY03, the number of abandoned vehicles towed fell significantly, primarily because the Live Stop program removed many unregistered vehicles before they were abandoned.

<sup>3</sup> The number of recovered stolen vehicles decreased in FY03 due to fewer vehicles reported as stolen during the same period.





# DEPARTMENT OF REVENUE (INCLUDES WATER REVENUE BUREAU)

Nancy A. Kammerdeiner, Commissioner

## Mission Statement

The mission of the Department of Revenue is to collect all revenue (tax and non-tax) due to the City and tax revenue due 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 Water Revenue Bureau bills and collects water and sewer charges and ensures that the Water Department has the financial resources necessary to continue to provide high-quality water and cost-effective wastewater treatment to the city and the region.

## OBJECTIVES

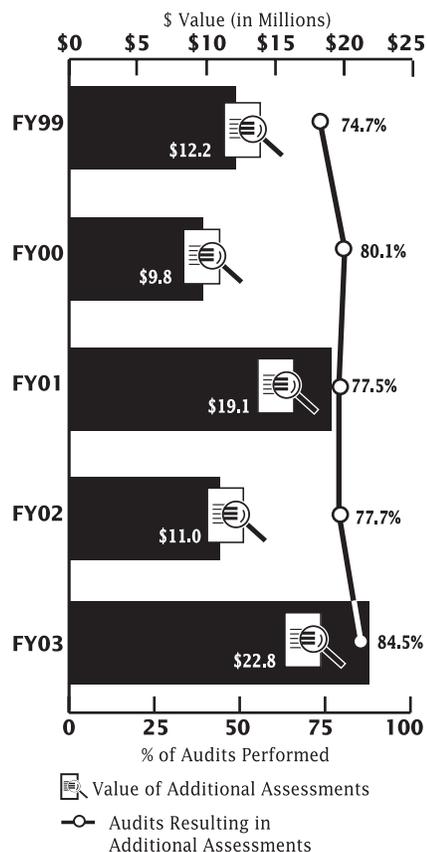
- **Increase Revenue Collections**
- **Streamline the Tax-Return and Payment Process**
- **Enhance Services and Create Efficiencies**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Increase Revenue Collections

- **Audit Unit Activity.** The Compliance Division of the Department of Revenue is responsible for ensuring that taxpayers understand and comply with the City's tax laws and regulations. The Division does this through publications, seminars, the review of all tax returns, the audit of selected taxpayer accounts, and discovery projects to identify those not already on the tax roles who should be. Each year, the audit unit provides an average of 3,000 taxpayers with assistance in preparing their returns. The audit unit also reviews the books and records of selected tax filers. In FY03, the unit reviewed 1,382 accounts, 84.5 percent of which resulted in additional assessments totaling \$22.8 million. This compares to 1,564 accounts reviewed in FY02 when 78 percent resulted in additional assessments totaling \$11.0 million. The Unit continually refines its process for identifying non-compliant accounts that should be audited and for the past few years, over 74 percent of the accounts identified for audit have resulted in additional assessments. While the number of accounts audited and the percent of audits resulting in additional assessments have remained relatively consistent over the past few years, the value of assessments depends on the mix of accounts and, therefore, fluctuates randomly.

### Revenue Department Continued Surveillance of Delinquent Tax Payers



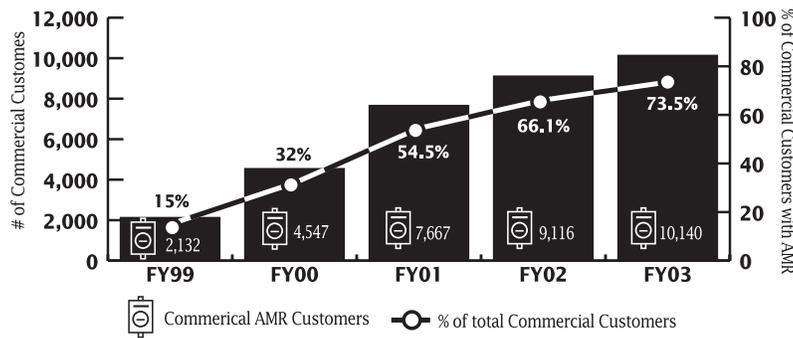
### Enhance Services and Create Efficiencies

- **Enhanced Department Web Site.** The Department of Revenue website (<http://www.phila.gov/revenue>) received more than two million hits in FY03. In addition to finding information about regulations and getting tax filing tips, taxpayers can now link directly to related Internet sites and subscribe to an e-mail alert that provides the latest updates on tax changes. Over 100 forms are now available for download and most can be completed with on-line edits before being printed for filing. In February 2003 the returns for wage tax reconciliation and school income tax became available for online filing. Since these applications were made available late in the tax-filing season and without publicity, the number of on-line filers was small this year (100 wage reconciliation returns and 68 SIT returns). However, in FY04, the Department expects the numbers to increase significantly through promotion of online filing through several channels, including on inserts included with paper returns, at seminars conducted for tax preparers, through advertisements in community newspapers and on the Revenue Department website. During this pilot period for on-line filing, taxpayers with payments due were still required to remit these payments by mail, although the Department hopes to fully automate the process and accept credit card payments on-line in 2004.



- Streamlined Taxpayers Registration.** Another on-line filing feature was added in late February 2003. Taxpayers can now register for tax accounts and apply for business privilege licenses on-line. From the inception of this feature through June 30, 2003, 351 new tax account registrations were received on-line. Although the number of online registrations in FY03 was small – particularly in comparison to the average of 1,000 registrations per month through walk in, mail, or fax – the Department plans to promote the new feature and accept credit card payments via the City’s

**Progress of AMR Installation in Commercial Customers**



website in FY04, which should lead to a significant increase in the number of online registrations. For registrations that continue to be filed on paper forms, the Department has automated the follow-up procedures to contact the taxpayer to obtain missing data. This saves the Department processing time and will insure more accurate, detailed information about

taxpayers, increase the identification of those liable for multiple taxes, and identify the need for payment of license fees.

- Reporting and Billing Process.** The Water Revenue Bureau (WRB) and the Water Department have installed approximately 458,640 Automated Meter Readers (AMR) since they began their AMR project in 1997 and 96.8 percent of all customers now have AMRs. The AMR technology enables the WRB to obtain reads from properties using wireless radio signals received by data collection units mounted in vans. The remaining AMRs to be installed are primarily commercial and industrial customers with large meters, which require technology only recently developed. By the end of FY03, nearly 75 percent of the 13,794 large meter customers had AMRs installed. Bills based on actual meter readings rather than estimates are more accurate, which inspires customer confidence in charges and increases the likelihood of timely payment.
- Pursue High Quality Customer Service by Responding Promptly to Water Customer Needs.** The Water Revenue Call Center response and wait times have fluctuated throughout FY03 resulting in an overall response rate of 75 percent, down from 78 percent in FY02, and an average wait time of 3 minutes and 7 seconds, up from 2 minutes and 45 seconds in FY02. The increase in call wait time is due largely to an increase in incoming calls, up three percent from 474,195 in FY02, and a decrease in the number of representatives to respond to customer inquiries. Although the success of AMR continues to reduce customer inquiries regarding the accuracy of billing, the WRB experienced increased calls and walk-in visits in response to the rate change and enhanced collection and customer outreach activities. The WRB is continuing to explore ways to manage these volumes more efficiently through technological improvements.

## REVENUE DEPARTMENT

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	12,377,245	12,716,889	13,558,047	12,879,817	13,039,112	12,056,480
CONTRACTS	2,937,423	3,537,140	4,101,472	4,016,437	4,056,387	4,121,040
MATERIALS, SUPPLIES & EQUIPMENT	797,750	859,319	817,610	804,931	846,487	767,421
OTHER <sup>1</sup>	620,687	1,597,243	1,292,576	5,022,881	-	771,468
TOTAL DIRECT OBLIGATIONS	16,733,105	18,710,591	19,769,705	22,724,066	17,941,986	17,716,409
GENERAL FUND EMPLOYEES @ YEAR END	325	333	322	304	316	280

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



## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
WALK-IN, # OF TAXPAYERS SERVED	44,980	45,418	47,558	42,018	45,000	43,832
TAXPAYER SERVICE: AVERAGE WAITING TIME FOR WALK-IN CUSTOMERS (MINUTES:SECONDS) <sup>1</sup>	25:29	11:24	18:29	10:06	18:30	13:35
INCOMING CALLS, # OF CALLS	461,928	387,508	466,858	426,544	475,00	500,943
RESPONSE RATE FOR INCOMING CALLS (PERCENT OF CALLS ANSWERED) <sup>1</sup>	63%	77%	76%	72%	69%	67%
INCOMING CALLS, AVERAGE WAITING TIME (MINUTES:SECONDS)	3:04	2:20	3:02	3:07	3:00	3:04
RATIO OF RETURN MAIL TO OUTGOING MAIL	6.7%	8.6%	6.9%	3.6%	4.4%	4.7%
# OF REGULAR AUDITS	1,253	1,549	1,286	1,564	1,200	1,382
VALUE OF AUDIT ASSESSMENTS (IN \$)	12,174,975	9,782,845	19,122,824	11,008,954	11,000,000	22,762,338

- Legislative activity in City Council and the State legislature resulted in the late mailing of real estate tax bills and business tax packages. This produced an increase in both walk-in and telephone contacts. The increase in activity coupled with a decrease in staff resulted in an increase in wait times and a decrease in response rate to phone calls.
- The Commonwealth of Pennsylvania now accepts electronic payment records from the Philadelphia Department of Revenue as verification of real estate tax payments for senior citizens seeking state rebates. As a result, Revenue was able to eliminate the mailing of validated receipts for real estate tax payments. This decreased the volume of mail to valid addresses. The number of pieces of returned mail remained relatively constant, but the ratio increased since the overall mail volume was down.

## WATER REVENUE BUREAU

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim. \$
PERSONNEL	8,770,751	8,306,353	8,910,861	8,431,231	9,402,619	8,184,065
CONTRACTS	6,752,637	6,889,210	6,023,239	7,784,051	6,574,858	6,346,581
MATERIALS, SUPPLIES AND EQUIPMENT	649,993	606,490	577,623	552,595	804,674	571,059
OTHER	4,151	4,707	1,000	1,170	9,500	1,360
TOTAL DIRECT OBLIGATIONS	16,177,532	15,806,760	15,512,723	16,769,047	16,791,651	15,103,065
# OF GENERAL FUND EMPLOYEES @ YEAR END	259	250	239	229	248	211

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
METER READ SUCCESS RATE	93.5%	96.8%	97.2%	97.8%	NA	98%
% OF CUSTOMERS WHO PAY THEIR BILL ON TIME (WITHIN 31 DAYS)	56.2%	57.5%	60.7%	59.3%	62.0%	60.4%
PERCENTAGE OF RE-INSPECTIONS OF PROPERTIES WHICH FIND WATER SERVICE RESTORED ILLEGALLY	22.0%	20.0%	18.0%	16.9%	19.0%	18.1%
NUMBER OF ACTIVE METER ACCOUNTS	477,526	476,491	475,874	473,476	479,250	473,637
NUMBER OF WALK-IN CUSTOMERS SERVED	89,034	72,899	66,276	71,359	64,300	71,320
WALK-IN CUSTOMER AVERAGE WAITING TIME (IN MIN:SEC)	12:04	9:41	6:39	4:05	4:17	4:44
NUMBER OF INCOMING TELEPHONE CALLS	515,877	418,776	426,557	474,195	436,544	512,299
RESPONSE RATE FOR INCOMING TELEPHONE CALLS	60.0%	84.0%	83.0%	78.4%	85%	75.2%
INCOMING TELEPHONE CALL AVERAGE WAITING TIME (IN MIN:SEC)	5:06	2:01	1:42	2:45	2:00	3:03
 % SATISFIED WITH WATER BILLING & COLLECTIONS	66.8%	69.4%	66.9%	70.0%	72.0%	67.4%





# DEPARTMENT OF STREETS: SANITATION DIVISION

Clarena Tolson, Commissioner

## Mission Statement

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

## Overview of Programs and Services

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

## OBJECTIVES

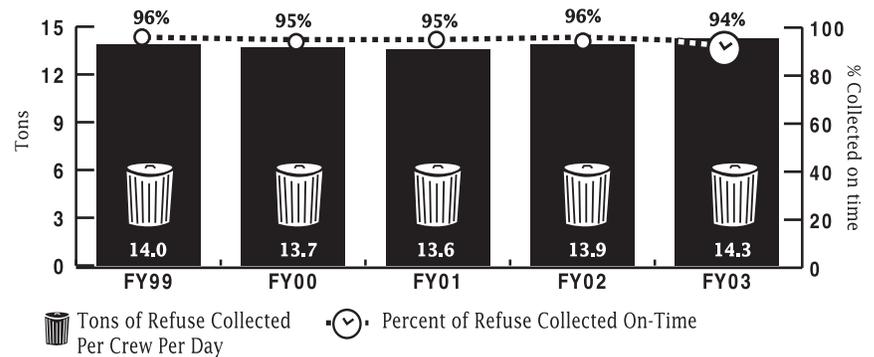
- **Ensure Trash Collection is Reliable and Efficient**
- **Keep Streets and Lots Clean and Free of Debris**
- **Provide Critical Waste Management Services**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Ensure Trash Collection is Reliable and Efficient

- **Productivity Remained High Despite Severe Winter.** Despite an extraordinarily cold and snowy winter, the Division maintained a high level of productivity, collecting curbside refuse on-time 93.8 percent of the time. The 93.8 percent on-time rate was slightly lower than FY02's 96.4 percent on-time rate, but the decrease was a direct result of weather-related delays, including the President's Day storm, which was one of the worst ever to hit the city. Collections crews had to be diverted to plowing operations and pickups were delayed by snow and ice on roads and covering the setouts. While on-time collection fell

#### Collection Performance Remains High



slightly, the average ton of refuse collected per crew increased from 13.9 tons in FY02 to 14.3 tons in FY03. The slight drop in on-time collections did not appear to have an impact on satisfaction with trash collection; the percent of respondents to the citizen survey who said that they were satisfied with trash collection actually increased slightly from 66.9 in FY02 to 67.9 in FY03.

- **Household Hazardous Waste Program Builds Partnerships.** During FY03, 2,950 residents dropped off approximately 113 tons of household hazardous waste at the seven Philadelphia drop-off centers, a 10 percent increase over FY02 when there were only six centers available. By coordinating its program with the Southeastern Pennsylvania Regional Household Hazardous Waste Program, the Division provides Philadelphia residents with 18 drop off sites in Southeastern Pennsylvania in addition to the seven in Philadelphia. Having a coordinated program also allows for a regional selection of a hazardous waste contractor, which streamlines project management and reduces overall



disposal and recycling costs. In FY03, new education efforts included the development and distribution of a brochure on proper management and disposal of used oil. Other recent projects include:

- In June 2003, the Sanitation Division coordinated with Dell Computers to hold a computer electronics collection event at Temple University. Dell Computers processed and managed all materials accepted at this event. Approximately 250 participants collected 30 tons of computer electronics.
- The Sanitation Division has also been working with the Women's Health and Environmental Network (WHEN) supporting its mercury thermometer exchange program as a part of the Regional Southeastern Pennsylvania Household Hazardous Waste Program. In FY03, 5,000 thermometers were collected, bringing the total since the program's inception in April 2001 to over 15,000 mercury thermometers containing 10,000 grams of mercury, a very toxic substance. On October 30, 2002, the Mayor issued a Proclamation, proclaiming it a Mercury-Free Philly Campaign Day.

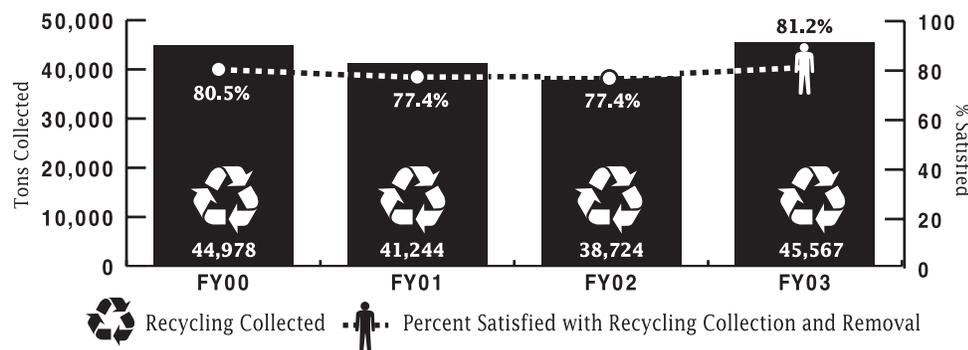
### Keep Streets and Lots Clean and Free of Debris

- **Coordinated Efforts Result in Decrease in Dumpsite Tonnage.** The number of illegal dumping sites cleaned increased 62.5 percent from 1,115 in FY02 to 1,812 in FY03. Due to the coordinated clean-up efforts of the Managing Director's Office in support of the Neighborhood Transformation Initiative, the level of garbage that accumulated and was collected at dumping sites dropped from 19,957 tons in FY02 to 17,217 tons in FY03, despite the rise in sites cleaned. More frequent visits to chronic sites and closer attention to new and smaller sites before they become chronic problems limited the amount of trash that accumulated. The increased efforts are also apparent in the drop in number of tires collected from illegal dumpsites, from 316,941 in FY02 to 195,709 in FY03. Since FY00, Streets Department crews have removed over one million tires and over 75,000 tons of refuse.

### Provide Critical Waste Management Services

- **Recycling Activity Continues to Grow.** Following the implementation of a multi-media marketing campaign in FY02 and a more convenient collection schedule, household recycling increased 18 percent in FY03 to 45,000 tons. As a result of that increase, the diversion rate, which is the

Recycling Outreach Has Positive Impact



percent of material that is diverted from entering the waste stream, reached 6.38 percent for residences, the highest percentage since FY99. The City has also used a combination of outreach and partnership building to push the combined commercial recycling diversion rate to 38.5 percent, the highest rate in Pennsylvania.

Ongoing efforts that contributed to the growing success of the recycling program include:

- Distributing over 65,000 recycling bins and buckets throughout a neighborhood network of over 80 community locations since July of 2002 through June 30, 2003.
- Partnering with the School District of Philadelphia to increase recycled paper to over 7,000 tons during FY03, up 2,000 tons over FY02.



- Working in partnership with Blue Mountain Recycling, the local processor of the city's recyclables and Smurfit-Stone, the world's largest paper recycler with a plant in Manayunk, the Recycling Office was able to negotiate a deal that netted the City over \$850,000 in revenue for the sale of collected recyclable material, \$250,000 more than projected. According to industry observers, Philadelphia enjoys the most lucrative pricing structure of any major city in the Mid-Atlantic region—and this was accomplished during a downward economic cycle.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim.\$
PERSONNEL	42,639,310	45,278,715	49,625,904	46,119,600	46,792,308	47,659,007
CONTRACTS	34,258,644	35,239,365	35,308,899	37,123,047	38,729,669	38,658,180
MATERIALS, SUPPLIES & EQUIPMENT	1,488,668	1,520,956	1,468,878	1,541,369	1,550,379	1,426,541
OTHER <sup>1</sup>	48,171	48,171	48,171	48,171	48,171	48,171
TOTAL DIRECT OBLIGATIONS	78,434,793	82,087,207	86,451,852	84,832,187	87,120,527	87,791,899
GENERAL FUND EMPLOYEES @ YEAR END	1,422	1,466	1,440	1,415	1,453	1,362

<sup>1</sup> Other includes fund transfers, various claims payments and awards to participants in Streets Department programs.

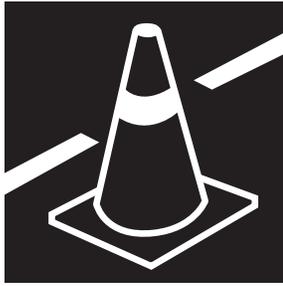
## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
TONS OF REFUSE DISPOSED	743,211	754,464	763,852	761,664	770,000	755,293
PERCENT OF REFUSE COLLECTED ON TIME	96.0%	95.0%	95.0%	96.4%	99.0%	93.8%
TONS OF REFUSE PER SANITATION CREW	13.99	13.72	13.59	13.88	14.68	14.30
ILLEGAL DUMP SITES CLEANED	751	812	812	1,115	1,250	1,816
TONS OF REFUSE REMOVED	13,607	16,192	20,577	19,957	25,000	17,217
NUMBER OF TIRES REMOVED	246,968	242,087	251,768	316,941	270,000	195,709
HOUSEHOLD RECYCLING COLLECTED (TONS)	43,668	44,978	41,244	38,724	46,377	45,567
PERCENT OF HOUSEHOLD RECYCLING COLLECTED ON TIME	96%	97%	97%	99%	97%	93%
STREET CLEANING - MECHANICAL BROOM (MILES) <sup>1</sup>	65,613	82,998	92,733	82,601	83,000	77,491
STREET CLEANING - HANDHELD BROOM (MILES) <sup>2</sup>	19,839	13,962	7,983	7,080	5,500	2,199
👤 % SATISFIED WITH TRASH COLLECTION	68.1%	67.1%	63.5%	66.9%	68.0%	67.9%
👤 % REPORTING TRASH COLLECTION FREQUENTLY OR ALWAYS ON-TIME	88.5%	87.0%	90.3%	91.5%	N/A	88.6%
👤 % SATISFIED WITH RECYCLING COLLECTION	N/A	80.5%	77.4%	77.4%	80.0%	81.2%
👤 % SATISFIED WITH STREET CLEANING	23.9%	33.0%	36.5%	37.1%	38.0%	33.4%

<sup>1</sup> The drop in mechanical broom street cleaning miles was caused by severe winter weather; snow and ice covered streets and sidewalks cannot be serviced.

<sup>2</sup> The drop in handheld broom street cleaning miles was caused by severe winter weather and a delay in the delivery of three new sidewalk sweepers.





# DEPARTMENT OF STREETS: TRANSPORTATION

Clarena Tolson, Commissioner

## Mission Statement

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

## Overview of Programs and Services

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

## OBJECTIVES

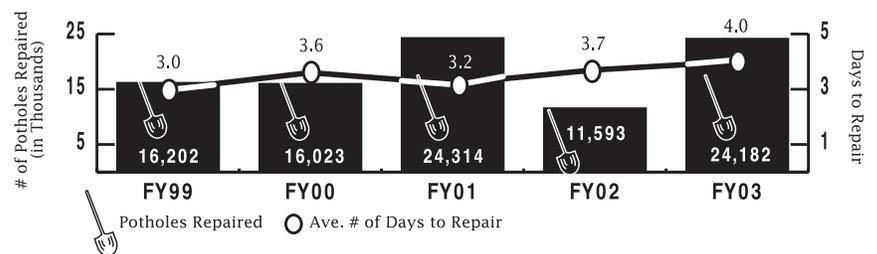
- **Continue to Improve the Condition of Roadways, Bridges and Highways**
- **Improve Traffic Control**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Responded to Record Snow Falls.** During the winter of FY03, there were 44 inches of snowfall – a record level and significantly more than the 11 inches in FY02 and 18 inches in FY01. The 19 snow alerts in FY03 led to 7,473 hours of labor – the equivalent of 934 days – to clear the roads; a gargantuan effort compared to FY02 when there were only 5 alerts and 144 labor hours dedicated to snow removal. In response to the storms, the City removed more snow, plowed more miles of streets and used more salt during the winter of FY03 than it had during any previous winter. The high levels of snow and subsequent salting and plowing inevitably damaged the city roads, leaving many riddled with potholes in the spring. The Department repaired 24,182 potholes, more than double than the 11,593 repaired in FY02, and was able to do so, on average, within the Department's goal of four days. Despite the successful clearing of all primary, secondary and tertiary roads within 24 hours after each snowstorm, citizen satisfaction with snow removal fell from 67 percent in FY02 to 53 percent in FY03. Correspondingly, the high number of potholes this spring led to a drop in citizen satisfaction with street repair – from 32.6 percent in FY02 to 29.2 percent in FY03. Reasons for dissatisfaction were consistent with prior years (i.e., quality of work is poor, work takes too long, process is inconvenient for residents) except in one area – respondents cited “too many potholes” much more frequently in FY03.

### Department Maintained Response Time Goal Despite High Number of Repairs



- **Continued Infrastructure Investment to Improve Conditions for the Traveling Public.** The Streets Department continues to invest in the City's infrastructure. Two significant projects completed in FY03 were:
  - **Ogontz Avenue Restoration:** This \$7 million project upgraded a heavily traveled bus and travel corridor from Logan through West Oak Lane (Belfield Avenue to Cheltenham Avenue). The reconstruction consisted of roadway resurfacing, street lighting modernization, replacement of traffic



signals at 29 intersections, and construction of sidewalk extensions and islands at selected locations to facilitate pedestrian crossings.

- **Independence Mall Streetscape:** This \$5.7 million streetscape project encompassing the area around the Independence National Historical Park was scheduled to coincide with the National Park Service's construction of the new Liberty Bell Pavilion and the Constitution Center. The streetscape work included sidewalk and curb replacement, landscaping improvements and bicycle rack installation. The total cost of the project, which will also include construction of elevators at the 5th St subway station of SEPTA's Market-Frankford Line, is \$7.4 million.
- **Advancements in the Coordination of Street Openings.** In March 2003, the Streets Department implemented an electronic street opening permit system called Guaranteed Pavement Information System (GPIS). GPIS is a unique web-based permitting system that incorporates both database and geographic information system technology in order to identify potential scheduling conflicts well in advance of construction, thereby improving the coordination of street openings for utility work with street maintenance, parades and special events. With this Internet-based mapping tool, the Department permit processing time dropped from twelve weeks to two weeks for the last three months of FY03 and will prevent unnecessary excavations into newly paved streets. The system development cost was \$750,000 and required three years to implement.
- **Plans for a Pavement Management System.** The Department is responsible for maintaining over 2,000 miles of the City's local network of streets. Over the past few years, the Department has been evaluating a variety of alternative surface treatments less expensive than conventional milling and resurfacing, such as nova chip, slurry seal and micro surfacing. In FY02, the Department began a pilot project in the lower northeast section of the city. During FY03, the Department conducted pavement inspections on approximately 12,000 city blocks in the North, Northwest, South and Center City areas, bringing to 16,000 the total numbers of streets inspected to date. Combining the inspection results with pavement performance models currently being developed, the Department will be better equipped to predict future street conditions, develop feasible maintenance strategies and calculate cost projections. In FY04, the remaining City blocks will be inspected with full system implementation scheduled for FY05.

### **Improve Traffic Control**

- **Transit First Program Results in Travel Improvements.** The Streets Department partnered with SEPTA to participate in the federally funded transit first committee of the transit priority projects. Through this initiative, the City and SEPTA undertake projects that give priority to traffic flow for public transit and reduce travel times for transit riders. Throughout FY03, as part of this initiative the City and SEPTA provided for new pavement markings, the use of transit only lanes, passenger loading islands, traffic signal upgrades and priority control detection device installation. In addition to these enhancements, progress also included the completion of the first two trolley corridor improvements, on Route 15 (West Philadelphia to Port Richmond) and Route 10 (West Overbrook to University City).



## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	11,980,247	14,708,387	16,910,202	15,562,337	15,709,472	16,351,579
CONTRACTS	13,743,163	14,491,737	14,327,983	12,977,618	13,269,626	15,778,162
MATERIALS, SUPPLIES & EQUIPMENT	2,038,422	2,011,426	1,897,538	1,943,951	2,750,526	3,664,738
OTHER <sup>1</sup>	7,387,074	4,751,416	7,341,216	4,691,445	30,000	4,654,510
TOTAL DIRECT OBLIGATIONS	35,148,906	35,962,966	40,476,939	35,175,351	31,759,624	40,448,989
GENERAL FUND EMPLOYEES @ YEAR END	715	707	718	695	742	664

<sup>1</sup> Other includes fund transfers, various claims payments and awards to participants in Streets Department programs.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
POTHoles: NUMBER REPAIRED	16,202	16,023	24,314	11,593	25,000	24,182
RESPONSE TIME (DAYS)-PEAK (MARCH, APRIL AND MAY)	3.0	3.6	3.2	3.7	4.0	4.0
RESPONSE TIME (DAYS)-NON PEAK	3.3	3.9	3.2	3.9	4.0	3.9
ROADSIDE WORK (LN. FT.) <sup>1</sup>	24,200	59,693	109,751	127,062	28,000	109,710
CAVE-INS RESTORED <sup>2</sup>	960	898	993	782	1,000	582
DITCH RESTORATIONS COMPLETED <sup>2</sup>	8,836	7,400	6,248	7,294	7,500	4,830
STREET CRACK SEALING (LN. FT.) <sup>3</sup>	296,364	705,950	804,053	966,855	1,008,000	130,778
MILES OF STREET RESURFACED	183	154	125	134	120	93
TRAFFIC SIGNAL MALFUNCTION REPAIRS <sup>4</sup>	23,866	22,744	22,758	22,835	23,000	21,666
DAYS TO REPAIR TRAFFIC SIGNAL POSTS KNOCKDOWNS	1.3	1.6	1.6	1.6	1.7	1.9
TRAFFIC SIGNS AND POLES REPLACED/REPAIRED	15,089	40,761	29,485	32,523	26,700	29,654
STREETLIGHT MINOR REPAIRS: BULB OUTAGES	19,999	14,927	15,750	16,288	15,000	17,397
RESPONSE TIME FOR 95% OF MINOR REPAIRS (DAYS)	1	1	1	1	1	1
STREETLIGHT MAJOR REPAIRS: KNOCKDOWNS	1,942	1,764	2,008	1,559	1,650	1,984
RESPONSE TIME FOR 95% OF MAJOR REPAIRS (DAYS)	12	12	12	12	13	13
% SATISFIED WITH STREET REPAIR ON CITY ROADS	27.5%	30.3%	27.2%	32.6%	34%	29.2%
% REPORTING STREET LIGHTING IN NEIGHBORHOOD IS ABOUT RIGHT	69%	70%	70%	67%	N/A	72.3%
% SATISFIED WITH SNOW REMOVAL EFFORTS	N/A	N/A	61.4%	67.1%	N/A	52.3%

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

<sup>2</sup> The severe winter affected multiple performance measures. The drop in ditch/cave-in restorations by the Streets Department maintenance forces was due to a harsh winter, where many streets were snow and ice-covered for many months, and also by the deployment of crews to focus on pothole repairs. From mid-March through late April, crews were dedicated primarily to pothole repair, and only those ditches that created imminent danger to the public were handled. In addition, the harsh winter weather caused many streets to collapse and required immediate attention, causing an increase in both cave-ins and water main breaks.

<sup>3</sup> Crack sealing measures decreased because of a combination of severe winter weather, the Department's focus on pothole repairs, and faulty, outdated equipment. In the latter part of FY03, the Department purchased three new crack sealers to replace the problematic equipment.

<sup>4</sup> New equipment has resulted in fewer repair calls.





# WATER DEPARTMENT

Kumar Kishinchand, Commissioner

## Mission Statement

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

## Overview of Programs and Services

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

## OBJECTIVES

- **Provide High Quality Drinking Water to Promote Public Health and Achieve all Regulatory Standards, while Ensuring a Reliable and Cost Effective Water Supply**
- **Responsibly Maintain, Renew, and Replace the Public's Investment in Water, Wastewater, and Storm Water Infrastructure, Optimizing Useful Life and System Integrity**
- **Finance the Critical Operations of the Department through the Development of an Increasingly Strong and Reliable Revenue Base, while Pursuing both Outstanding Receivables and Appropriate New Sources of Revenue**
- **Provide Superior Service to Customers in a Timely Manner**
- **Reduce Unit Costs and Achieve Productivity Improvements Competitive with Industry Leaders by Embracing Financial, Organization and Operational Best Practices**

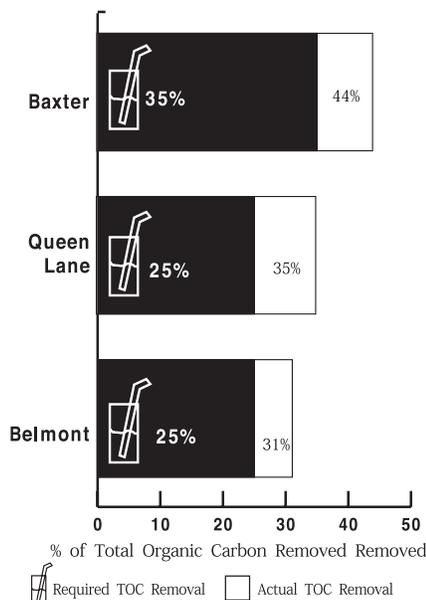
## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Exceeded State and Federal Requirements for Water Purity.** Philadelphia's drinking water has met or surpassed the requirements of state and federal standards 100 percent of the time each year from FY98 through FY03. Since January 1996, when the PWD voluntarily joined the national Partnership for Safe Water (a joint program of the U.S. Environmental Protection Agency (EPA) and the water industry), the PWD has committed itself to reduced "turbidity," an industry standard measure of water purity. In January 2002 regulatory requirements for turbidity were lowered from 0.50 nephelometric turbidity units (ntu) to 0.30 ntu. Having met this goal for one-half of FY02, FY03 represented the first year that PWD would have to meet the stricter goals for the entire year. Fortunately, through the PWD's ongoing water quality research programs and its continued improvements in water filter performance, the turbidity of Philadelphia's water during FY03 was maintained at a level five times below the more stringent criteria.

In addition to reduced turbidity, FY03 also represented the first full year during which all three of the Department's drinking water plants had to meet stricter regulations for Total Organic Carbon (TOC). TOC serves as a precursor for disinfection byproducts (DBPs) that have been classified as suspected carcinogens by the EPA. Once again, benefiting from its pilot plant research, the Department was able to refine a technique for removing organic carbon from source water prior to treatment, thereby lowering the concentration of organic compounds that remain to interact with chlorine to produce DBPs. The EPA's goal was to lower DBPs without interfering with the safety of the drinking water. By adding a TOC removal

**Drinking Water Treatment Facilities Surpass Requirements**





requirement, drinking water quality has been improved without risking the production of drinking water that is not adequately disinfected. (The concern was that some utilities would back-off on the application of chlorine, for example, in order to reduce the production of DBPs.) Results for FY03 surpassed the EPA requirements at all three plants.

- **Water Quality Monitoring.** In FY03 the PWD began a “Water Quality Monitoring Network” to provide the Department with the ability to track real-time water quality conditions at selected locations throughout the City’s water distribution system and to monitor any variations should they occur. The real-time availability of data provides numerous advantages over the manual sampling program that was relied on before FY03. As data from each site is transmitted to PWD’s central laboratory where it is authenticated and archived, technicians check for early warning signs of water quality deterioration, document any unforeseen changes, and gain a better understanding of water quality fluctuations. Each monitoring site costs approximately \$38,000 to bring on-line. Currently, PWD has installed five water quality monitoring sites operating at key entry points in the water distribution system. Five additional sites are expected to be on-line by the end of FY04, with a long-term project goal of bringing four to six new sites on-line per year.

### **Responsibly Maintain, Renew, and Replace the Public's Investment in Water, Wastewater, and Storm Water Infrastructure, Optimizing Useful Life and System Integrity**

- **Geographic Information System (GIS).** In FY03 the Department successfully completed the implementation of GIS in a pilot area of Philadelphia that covered an area in East Falls and Center City. During the pilot, PWD developed procedures and rules for the conversion of existing PWD files into the GIS format and performed the quality assurance and quality control process on the pilot area conversions, thereby verifying plans for citywide data conversion of water and sewer assets. Full GIS conversion for the 6,700 miles of water and sewer pipes running throughout Philadelphia is scheduled for completion by FY05. The \$9 million GIS system will spatially display PWD infrastructure, and link this information with operations and maintenance data in order to improve overall utility decision-making concerning capital investment and maintenance of PWD’s infrastructure. Quick access to utility infrastructure data through the GIS system will allow timely management decisions, thereby increasing productivity and reducing risks associated with the failure of water and sewer infrastructure.

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

- **Swaption Premium Payment.** City Council’s unanimous approval of a bond ordinance in November 2002 allowed the City to take advantage of very favorable interest rates and enter into an interest rate swap agreement with a bank in return for a large up-front payment from that bank. Under this agreement the Water Department has received a \$29 million up-front payment that equals the savings achieved because of the favorable interest rates. The \$29 million benefit to the Water Department is in addition to the \$63 million net present value savings the Department has achieved in several refinancings over the past decade. The savings that the Department generates through these refinancings help it reduce the need for rate increases and helps minimize the size of those increases when they are necessary.
- **Revenue Protection Program.** In FY03 the Water Department recovered a record-breaking \$5 million through the operation of its highly successful Revenue Protection Program. This amount is roughly three times the average annual savings achieved since the program’s inception. The program was initiated in FY00 to address billing discrepancies uncovered, in part, as a result of the implementation of the Department’s Automatic Meter Reading (AMR) program. A comprehensive program was developed to analyze, identify and recover a significant amount of lost revenues related to accounts that were unbilled or billed incorrectly. Since the inception of the Revenue Protection Program, the Metering Section of the Water Department has investigated over 3,800 accounts with recovered billings totaling \$10.2 million. This was due in large part to a more proactive approach in the analysis of data and the physical inspection of accounts where discrepancies were discovered. It is also important to note the \$10.2 million represents only



recovered billings; this figure does not include the increase in the future revenues realized as a result of these investigations.

### **Provide Superior Service to Customers in a Timely Manner**

- **Commercial and Industrial Automatic Meter Reading (AMR) Installation.** In FY03 the Department continued to extend the accurate and efficient readings of AMR to its commercial and industrial accounts. In general, these accounts have water meters that are larger than the typical 5/8 inch residential meter. There are a total of 13,794 large meter customers with meters ranging in size from one inch to twelve inches. In FY03, the Department installed nearly 1,000 AMR units in these accounts, bringing the percent of customers in this sector with installations to nearly 75. In FY03, for the first time, the Department installed over 60 AMR units for customers with 3 inch meters, including schools, health clubs and apartment buildings. Installation of AMR for meters this large was not possible previously since the industry only recently developed the AMR hardware and software necessary for these large meters. The Department intends to complete its large meter AMR program by FY06.

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

- **Conversion from Chlorine to Sodium Hypochlorite.** Prior to FY03 the Water Department used chlorine as a disinfectant in its wastewater treatment process. At each of its three wastewater treatment facilities, liquefied chlorine gas was stored in large rail cars at high pressure. The chlorine would be used as a final disinfectant before plant effluent was returned to the Delaware River. In FY03 the Water Department became one of the nation's first utilities to voluntarily switch from chlorine to the safer sodium hypochlorite as a disinfectant. This conversion was prompted by the EPA's amendments to the Clean Air Act in 1990 (CAA). The CAA required the Water Department and other industrial facilities to conduct risk assessments and to develop risk management plans for each of its facilities. Through these assessments the Department learned that the use of high-pressure chlorine posed the greatest potential public health threat in its operation. Although remediation was not required by the CAA, the Department determined that it was in the public's best interest to remove the hazard by converting to the less volatile sodium hypochlorite, a substance similar to household bleach. Implementation of this conversion cost the Department nearly \$6 million in capital funds and an extra \$100,000 per year in operating costs.



## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim.\$
PERSONNEL	71,365,718	74,150,764	79,727,883	78,765,713	85,091,167	82,365,625
CONTRACTS	52,884,015	53,591,731	53,463,096	51,483,367	58,828,124	56,401,940
MATERIALS, SUPPLIES & EQUIPMENT	29,021,028	28,089,229	27,683,527	28,691,580	30,852,600	29,660,833
OTHER <sup>1</sup>	29,068,132	30,519,232	29,361,868	29,638,922	25,829,341	27,970,242
TOTAL DIRECT OBLIGATIONS	182,338,893	186,350,956	190,236,374	188,579,582	200,601,232	196,398,640
WATER FUND EMPLOYEES @ YEAR END <sup>2</sup>	2,111	2,107	2,114	2,086	2,345	2,084

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

2 Includes operating and capital fund employees.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
PERCENTAGE OF TIME PHILADELPHIA'S DRINKING WATER MET OR SURPASSED STATE/FEDERAL STANDARDS	100	100	100	100	100	100
NUMBER OF WATER MAIN BREAKS REPAIRED <sup>1</sup>	637	828	682	497	570	988
NUMBER OF STORM DRAINS CLEANED	93,536	91,250	95,796	91,853	96,806	92,457
NUMBER OF CUSTOMER REQUESTS FOR STORM DRAIN CLEANING	25,698	16,372	14,346	14,412	N/A	20,774 <sup>2</sup>
PERCENT OF WATER PUMPED THAT IS NOT BILLED TO CUSTOMERS	34.15	33.60	32.75	32.46	31.5	32.14
WATER PURITY: AVERAGE ANNUAL TURBIDITY (NTU*)	0.059	0.059	0.057	0.057	<.10	0.053
MILES OF PIPELINE SURVEYED FOR LEAKS <sup>3</sup>	1,396	1,395	1,832	1,313	1,560	1,420
MILES OF WATER MAIN REPLACED	24.9	24.3	20.1 <sup>4</sup>	25.2	N/A	21.9
MILES OF SEWER REPLACED	8.5	9.0	6.9 <sup>4</sup>	10.0	N/A	8.9
PERCENT OF HYDRANTS AVAILABLE	98.8	98.1	97.6	98.5	99.0	98.9
NUMBER OF HYDRANTS REPAIRED	6,557	5,053	4,702	5,108	6,250	4,849
NUMBER OF HYDRANT LOCKS INSTALLED	893	588	1,027	1,226 <sup>5</sup>	1,380	711
AVERAGE TIME TO REPAIR A WATER MAIN BREAK (HOURS)	7.9	8.4	8.0	7.8	8.0	7.5
% OF CUSTOMER CALLS ABANDONED	8.7%	5%	1.6%	1.9%	3.0%	8.1% <sup>6</sup>
 % OF CUSTOMERS SATISFIED WITH OVERALL SERVICES	69.1%	74.7%	71.3%	74.8%	76.0%	74.8%
 % OF CUSTOMERS SATISFIED WITH OVERALL QUALITY	69.1%	72.2%	72.2%	70.2%	72.0%	72.8%

\* Nephelometric turbidity unit, a standard measuring unit of turbidity. Lower turbidity readings mean that water is less cloudy. The Partnership for Safe Water goal is .10 ntu.

1 The number of water main breaks dropped in FY02 due to mild winter weather and spiked in FY03 due to the severity of the winter. The 15 year moving average of 230 is still below the national average of 240 to 270 breaks per 1,000 miles of main. The 988 main breaks reported are total breaks and not breaks per 1,000 miles.

2 The increase in calls for inlet cleaning was caused by the excessive rain experienced in the spring of FY03.

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

4 The reduction in the miles of water main and sewer replaced in FY01 was due to capital funding limitations that occurred that year and have subsequently been corrected.

5 The increased number of hydrant locks installed in FY02 was the result of a PWD operational improvement; hydrant locks are now installed whenever a crew services a hydrant. The reduction of locks installed in FY03 reflects the successful installation on most of the high priority hydrants.

6 The increase in call abandonment was due to a 25% vacancy rate in PWD's call center (4 people) in FY03; the positions have been filled in FY04.

# ECONOMIC AND COMMUNITY DEVELOPMENT

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# PHILADELPHIA AIRPORT SYSTEM

Charles J. Isdell, Director of Aviation

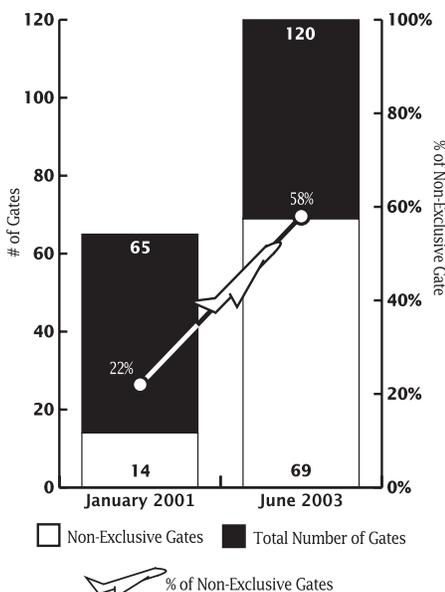
## Mission Statement

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

## Overview of Services and Programs

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

### Increase of Non-Exclusive Gates Enables Greater Opportunities for New Carriers



## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **New International Terminal Increased Opportunities for Passengers and Flights.** In May 2003, PHL celebrated the opening of its new \$550 million International Terminal. The new one million square foot International Terminal complex accommodates PHL's growing number of international passengers and flights. The International Terminal provides 13 new gates and was constructed to help expedite processing of international passengers through federal inspection services. Construction of International Terminal A-West provided an estimated 2,700 temporary construction jobs and nearly 3,400 permanent jobs. The new terminal will expand opportunities for international carriers to fly international flights out of Philadelphia. The Airport currently serves 29 international destinations and introduced direct flights to Shannon and Dublin, Ireland and the Grand Bahamas in FY03.
- **Implemented Non-Exclusive Lease Agreements.** Since 1974, the Airport has operated under lease agreements with its major airline tenants that provide the tenants with exclusive use of the Airport's leased gates, whether the gates were being used or not. These lease agreements created situations in which one carrier monopolized a gate or gates and did not achieve maximum utilization of the gate, thereby blocking access to competitors and generating less revenue for the airport. Since January 2001, PHL has added 55 gates through its terminal expansion projects and made certain that new leases are made on a "preferential use" or "common use" basis (open for use by any carrier when available), ensuring optimal use of the gates and thus, increased revenues. In January 2001, only 22 percent of the gates were leased on a non-exclusive basis; by the end of FY03, 58 percent of the gates were non-exclusive.
- **PHL Capital Improvements Completed in FY03.** In the Fall of 2002, a \$20 million expansion of Terminal D was completed, resulting in four new gates, a new 70-foot long baggage carousel and additional public circulation corridors and customer amenities. In December 2002, PHL completed the construction of a \$50 million Aircraft Deicing Facility to improve winter weather operations and protect the water supply from deicing contaminants. A \$10 million state-of-the-art Aircraft Rescue and Fire Fighting Training Facility also opened in October 2002, allowing Aircraft Rescue and Firefighting personnel to perform simulation training using the latest technology. Additional projects completed in FY03



included the expansion of much needed aircraft parking apron space (\$50 million), construction of new Interstate 95 access ramps (\$95 million), and construction of two new parking garages (\$110 million). The garage expansion increased the number of spaces from approximately 12,700 to nearly 18,000 and will meet terminal parking requirements through 2010.

- **Enplaned Passengers Increased Slightly.** The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes at the airport. There were 12.1 million enplaned passengers in FY03, up slightly from 12.0 million in FY02. In FY03 the Airport was ranked 18th nationally in enplaned passengers, an increase from its ranking of 19th last year and a significant jump from 1996 when it was ranked 24th. Increased passenger service can be attributed to US Airways' commitment to PHL as a hub airport and the continued growth of international traffic in PHL. PHL is the 2nd largest Caribbean hub in the United States, second only to Miami.
- **Small Increases in total aircraft activity and air cargo traffic in FY03.** An "operation" is defined as either a take-off or a landing of either a cargo or passenger plane, and is another gauge of the level of activity at the Airport. Total aircraft activity at PHL reached 463,428 operations in FY03, up from 456,879 in FY02. Philadelphia International Airport remained the 12th busiest airport per number of operations in the United States. In addition to competing for passengers, the Airport competes in the cargo market, which includes both freight and airmail. There were 589,691 tons of air cargo in FY03, up from 576,265 in FY02. The United Parcel Service accounts for approximately 50 percent of the air cargo traffic conducted at PHL. The Airport is now ranked 14th nationally in air cargo activity, an increase from last year's rank of 15th.

### Continue to provide a safe and secure environment to inspire customer and community confidence

- **Security Enhancements.** Even before the 9/11 terrorist attacks, the airport had adopted construction and operational standards that are now being extended throughout the seven-terminal complex. The International Terminal, which opened in 2003, also includes prototype checkpoint configurations and an in-line explosives detection system that is the first of its kind in the nation. A Federal Security Director (FSD) was appointed for the airport in August 2002. In FY03, the Airport increased its camera surveillance from 600 to over 1,000 cameras to monitor and digitally record activity at key locations throughout the airport, including all security checkpoints. A sophisticated computer network to prevent unauthorized access to secure areas controls over 750 doors.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim. \$
PERSONNEL <sup>1</sup>	20,908,299	22,086,926	25,721,419	26,051,486	35,020,886	28,301,203
CONTRACTS	29,773,582	36,090,207	36,748,330	41,628,265	54,779,200	46,595,654
MATERIALS, SUPPLIES & EQUIPMENT	5,001,776	4,927,882	5,461,266	5,329,647	13,585,000	6,090,689
OTHER	6,147,006	10,347,929	15,166,563	7,400,634	24,137,977	6,243,605
TOTAL DIRECT OBLIGATIONS	61,830,663	73,452,944	83,097,578	80,410,032	127,523,063	87,231,151
GENERAL FUND EMPLOYEES @ YEAR END	556	570	650	647	1,013 <sup>2</sup>	644

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

2 Projected increase due to anticipated opening of international terminal. Hiring slower than originally planned.

### KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
NUMBER OF ENPLANED PASSENGERS	12,065,897	11,968,349	12,652,900	11,715,114	12,774,000	12,136,625
NUMBER OF OPERATIONS (PHL)	479,664	483,126	483,401	456,879	475,000	463,428
TONS OF AIR CARGO	590,418	652,526	622,593	576,265	606,000	589,691
RETAIL SALES (MILLIONS)	\$65.1	\$72.3	\$79.1	\$80.9	\$83.6	\$83.2
NUMBER OF GATES	65	65	103	103	124	120



# ECONOMIC DEVELOPMENT

James J. Cuorato, City Representative and Director of Commerce

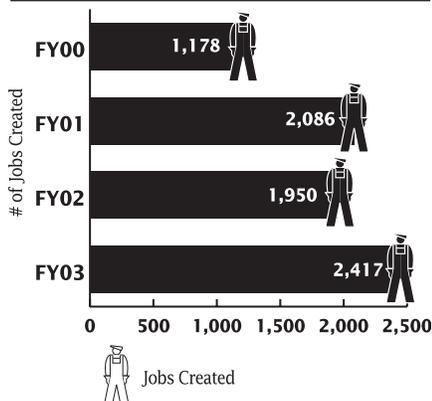
## Mission Statement

The mission of the City's economic development strategy is to create, maintain, and develop jobs within the City of Philadelphia in order to grow the city's tax base.

## Overview of Services and Programs

Under the direction of the Commerce Department, the City's economic development efforts have focused on: stimulating neighborhood economic activity, fostering hospitality and tourism, reducing the cost of doing business, creating a more vibrant entrepreneurial environment, and strengthening the city workforce. The Commerce Department capitalizes on private sector initiatives, using a combination of targeted marketing, professional support and effective financing tools to create and retain jobs. In addition, the Department promotes the city's quality of life and amenities to better compete for new knowledge industry workers and jobs.

### Efforts to Attract Businesses Have Resulted in Steady Job Creation



## OBJECTIVES

- **Create a More Vibrant Business Environment**
- **Stimulate Neighborhood Economic Activity**
- **Support the Development of Regional Amenities and Attractions**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Create a More Vibrant Business Environment

- **Used Place-Based Incentives to Foster Business Growth.** In January 1999, the Commonwealth of Pennsylvania designated 12 Keystone Opportunity Zones (KOZs) in neighborhoods throughout Philadelphia, providing place-based tax exemptions within areas targeted for economic development. When a business locates within a zone, it is exempted from taxes including Business Privilege Tax, Use and Occupancy Tax, Real Estate Tax, Net Profit Tax, State Business Tax, and state sales tax on items consumed at the KOZ site. Since 1999, additional Keystone Opportunity Expansion Zones (KOEZs) and Keystone Opportunity Improvement Zones (KOIZs) have also been established. Since its inception, the KOZ program has assisted in 104 transactions, facilitating approximately \$204 million in new capital investments, 2,450 new jobs and the retention of 1,900 existing jobs. In 2001, T.J. Maxx built a one million square foot, \$63 million warehouse/distribution facility in a Northeast Philadelphia KOZ, employing 1,000 people. In June 2003 ARAMARK, a world leader in managed services with operations in 18 countries worldwide, built a new 11,000 square foot food packaging facility for its Seniors Program on American Street.

The Empowerment Zone has assisted businesses by using federal funds to capitalize community-lending institutions in each of its three neighborhoods. From January 2000 through June of 2003, the three lending institutions made 100 loans totaling almost \$21 million, leveraging more than \$23 million and generating 366 jobs. Since January 2002, when parts of Philadelphia were designated "Renewal Communities" as part of a federal incentive program, the City has allocated \$12.2 million in commercial revitalization deductions to twelve qualified projects in the designated area.

- **Worked with Employers to Make Philadelphia the Location of Choice.** In March 2002, the City and the Philadelphia Industrial Development Corporation (PIDC), working with the Center City District, began the Center City Office Retention Program. The program's goal is to visit the 60 largest businesses whose leases expire in the next five years, in order to identify and address any barriers to retaining these tenants in Center City. The Department successfully encouraged American Business Financial Services (ABFS) to relocate its headquarters and 700 employees from Bala Cynwyd to 234,000 square feet in Center City's Wanamaker Building. ABFS has committed to grow its number of employees to 1,000 by 2006. The City helped coordinate a financial package including loans for fit-out costs, state tax credits and City loan funding that is forgivable based on meeting employment goals. Also through this initiative, Radian, a financial services company that was seriously considering a suburban relocation, executed a long-



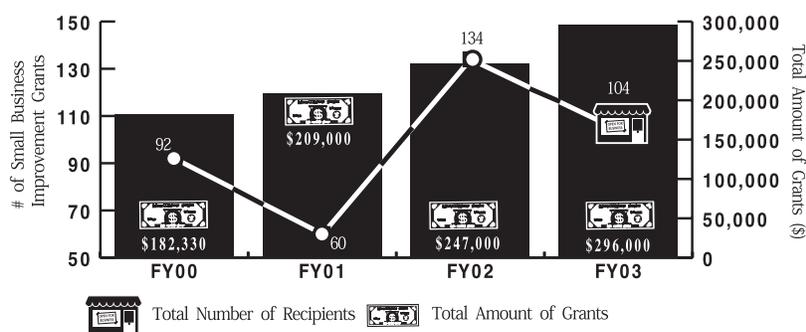
term lease in FY03 to consolidate its 440 employees to 1601 Market Street in Center City Philadelphia. Due in part to the cooperative efforts of the Commerce Department and PIDC, several large companies have signed or renewed leases in the city, including Fleet Bank, Citizens Bank, Duane Morris, Schnader Harrison, Pew Charitable Trust, Keating Development Corporation and FMC Corporation.

- Strengthened Philadelphia's Workforce through Student Retention Initiatives.** In FY03, the City was a lead partner in the successful launch of Campus Philly, an initiative to build a sense of community among the various college campuses across the region. Campus Philly is a student-staffed effort that maintains a website ([www.campusphilly.org](http://www.campusphilly.org)) and e-mail list and serves as a central information source used by over 20,000 students to learn about events, discounts, resources and opportunities in Philadelphia. In September 2002, the City hosted the third Philadelphia College Festival, the region's signature student retention event, expanding it from a one-day concert to a full week of activities. The "College Day on the Parkway" was the opening event of this new College Festival format, drawing 25,000 college students to the Benjamin Franklin Parkway. The Mayor joined Penn President Judith Rodin on April 8, 2003 for the public launch of the Knowledge Industry Partnership, which will brand the Philadelphia region as "One Big Campus" ([www.onebigcampus.com](http://www.onebigcampus.com)). The Knowledge Industry Partnership is a three-year, \$7.8 million initiative with three primary goals: (1) attract prospective students to Philadelphia; (2) engage current students in local communities and social experiences; and (3) connect graduating students to internships and jobs in the city. A new \$1 million national advertising campaign to market Philadelphia as a college choice to students from outside the region through radio, print and interactive advertising was the centerpiece of the initiative announcement.

### Stimulate Neighborhood Economic Activity

- Supported Neighborhood Commercial Corridors through Continued Capital Investment.** In FY03, capital infrastructure improvement dollars were invested in South Street, the Italian Market, Frankford Avenue, West Oak Lane and Manayunk. Since FY00, the City has committed and leveraged over \$2 million annually in support of commercial corridor projects, which included new curbs and sidewalks, enhanced lighting and landscaping. In FY03 the Commerce Department awarded nine commercial corridor planning grants with an average value of \$18,900. These grants match community resources and enable commercial districts to mobilize stakeholders and plan for future commercial improvements.

Grants for Façade and Security Improvements Enhanced Commercial Corridors



Through the Small Business Commercial Improvement Program, the Commerce Department delivered 104 grants for security enhancements and façade improvements worth \$247,000, with an average value of \$3,000. These funds leveraged \$1,186,000 or \$14,300 per property. Among the dozens of neighborhood projects that the Commerce Department has worked on are: land acquisition in the Frankford area; a new shopping center at 52nd & Parkside; and The Mercado Project at Norris Square.

- Expanded Retail Choices to Reflect the Strength of our Local Market.** Providing better retail options within the city not only creates employment opportunities for residents, but it also increases tax revenue and ensures local dollars stay in the local economy. The Commerce Department recruits attractive retail companies through annual attendance at retail professional organization events and assists the new-to-Philadelphia business secure the necessary permits, licenses and signage. Center City has been transformed over the past several years, with several new retail establishments opening along the 13th Street corridor, Rittenhouse Row, Pine Street and the Avenue of the Arts, including Burlington Coat Factory, Kiehl's and H&M. Other areas of the city are experiencing retail growth as well. In November 2002, Philadelphia welcomed its first Krispy Kreme location in the Northeast, and plans were completed in May 2003 for a new shopping complex to be developed on the site of the former Whitman's Chocolate Factory.



Wal-Mart and Barnes & Noble will anchor this 450,000 square foot development, which will generate over 1,100 new permanent jobs and approximately \$2.8 million per year in new tax revenue. After a series of complex negotiations coordinated by the Commerce Department, in December 2002 IKEA announced plans to enter Philadelphia with a new flagship store that will anchor a major 600,000 square foot retail/commercial project in South Philadelphia, along with the city's first Lowe's Home Center. The project will create 1,000 new permanent jobs, approximately 350 construction jobs, and over \$4.2 million per year in new tax revenue.

### Support the Development of Regional Amenities and Attractions

- Enhanced Philadelphia's Waterfronts.** World-class cities have world-class waterfronts, and Philadelphia has a unique opportunity on both the Delaware and Schuylkill Rivers. The Moshulu restaurant moved into the Penn's Landing Marina and reopened in May 2003, preserving 75 jobs and another waterfront attraction. The Commerce Department persuaded the ship's owner to relocate to the marina, negotiated a new lease and invested \$200,000 in permanent dock improvements to accommodate this attraction. The \$75 million Dockside Apartment complex opened at Pier 30 South in October 2002, featuring 242 luxury apartment units. The City secured \$6 million in funding from the Delaware River Port Authority (DRPA) for foundation work on this publicly-owned pier. A City-led restructuring of the Schuylkill River Development Corporation (SRDC) in FY03 has led to the establishment of a federal, City, and private stakeholder group to lead and manage short and long term redevelopment on the river. The state awarded \$284,000 to the Commerce Department in June 2002 to acquire land between the South Street Bridge and the University Avenue Bridge on the East Bank of the Schuylkill River, a key linkage in a trail connecting the Art Museum to Bartram's Garden in Southwest Philadelphia. A \$6.7 million project to build the first segment of the trail between the Art Museum and Locust Street is currently underway, and is expected to be complete in October 2003.
- Implemented Hospitality and Tourism Marketing Efforts.** Responding to the drop in tourism business after September 11, the City, the DRPA and the Commonwealth invested \$3.6 million to fund a special marketing and advertising campaign aimed at attracting visitors who are within driving distance of Philadelphia. The primary objective of the program, which offers hotel packages and other visitor incentives, is to stimulate short-term sales of hotel rooms and spending for historic and cultural attractions, performing arts, restaurants and retail. The campaign, titled "Philly's More Fun When You Sleep Over," first debuted in November 2001. In FY03, the program was revitalized and ran from November 2002 through April 2003. Nearly 32,000 room nights were sold as part of the campaign, generating \$10 million in economic impact.

### KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03 Target	FY03 Actual
<b>Philadelphia Industrial Development Corporation</b>					
TOTAL NUMBER OF JOBS CREATED	2,261	1,033	1,785	1,800	2,313
PUBLIC INVESTMENT (IN \$000S)	26,497	25,574	20,835	21,000	41,506
PUBLIC INVESTMENT PER JOB CREATED	\$11.72	\$24.76	\$11.67	\$11.67	\$17.94
<b>Philadelphia Commercial Development Corporation</b>					
TOTAL NUMBER OF JOBS CREATED <sup>1</sup>	268	145	301	150	104
PUBLIC INVESTMENT (IN \$000S) <sup>1</sup>	3,003	1,654	4,144	1,654	2,104
PUBLIC INVESTMENT PER JOB CREATED	\$11.21	\$11.41	\$13.77	\$11.03	\$20.23
<b>Grants</b>					
NUMBER OF PLANNING AND DEVELOPMENT GRANTS AWARDED	9	13	22	21	22
TOTAL \$ AMOUNT OF PLANNING AND DEVELOPMENT GRANTS AWARDED (IN \$000S)	1,001	1,143	1,900	1,650	2,060
# SBCIP GRANTS AWARDED <sup>2</sup>	92	60	134	134	104
\$ VALUE OF SBCIP GRANTS	\$182,330	\$209,000	\$247,000	\$247,000	\$296,000

1 In FY02, PCDC had a higher distribution of loan proceeds due to surplus carry-over from FY01.

2 SBCIP (Small Business Commercial Improvement Program) grants assist small businesses through rebate programs for security enhancements and façade improvements. Previously, SBCIP existed as separate programs, run independently by Commerce and PCDC. In January 2003, the two programs merged to form SBCIP; prior year counts are a combination of the programs





# OFFICE OF NEIGHBORHOOD TRANSFORMATION

Patricia L. Smith, Director of Neighborhood Transformation

## Mission Statement

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

## Overview of Programs and Services

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

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Launched Community Planning Efforts in 31 Planning Areas and Three Corridors.** In FY03, the Philadelphia City Planning Commission (PCPC) began NTI community planning efforts in 31 planning areas and three commercial corridors throughout the City. These community plans will provide a consistent basis for determining community needs and measuring redevelopment success. PCPC added ten community planners to its staff in order to carry out this process. The planning process has engaged communities, City Council, various City operating departments, foundations and private planning firms. By the end of FY03, existing conditions analyses (which are surveys of neighborhood assets, challenges and opportunities) were completed for all of the planning areas. The next step in the process will be to engage the communities in all 31 areas around the existing conditions studies and develop community plans for each area.

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

- **Established the Bond-Funded NTI Demolition Program.** In past years, the City demolished buildings on a complaint driven, emergency basis. Under NTI, the Street Administration, though still prioritizing dangerous vacant structures, is bidding out the work geographically, whenever possible, to maximize economies of scale and opportunities for future development of vacant land. This system has dramatically improved the quality of the City's demolition work. Contractors now bid on the entire demolition procedure, including removing asbestos, repairing party walls, hauling away debris, installing six inches of topsoil, and seeding new lots. These changes are proving to be effective and there has been a noticeable decrease in the number of complaints from neighborhood residents. In FY03, the City completed 573 residential demolitions, both through NTI bid packages and through emergency curbside demolitions carried out by the



Department of Licenses and Inspections (L&I). L&I also carried out six demolitions of large vacant industrial properties. At the close of FY03, there were 473 additional residential demolitions under contract for bid packages in Mantua, Kingsessing, Tioga, and St. Hugh. While this total falls well short of the goal of 2,000 demolitions established for FY03, the year provided the City with the opportunity to field test its operating assumptions for the NTI demolition program. Based on FY03 experience, projections for the number of executable demolitions have been revised to 7,000-9,000 (from 14,000) through FY07. Many factors have contributed to this change, including the need for an extensive community notification process, changes to the bidding process and various procurement requirements.

- **Implemented the NTI Economic Opportunity Plan.** While the primary objective of the NTI demolition program is to eliminate dangerous buildings from Philadelphia neighborhoods, NTI can also be a tool to create business and employment opportunities. The NTI Economic Opportunity Plan (EOP), which was part of the NTI enabling legislation, established the following goals: 35 percent participation for minority-owned, 12 percent participation for women-owned, and two percent for disabled-owned businesses. In addition, the EOP calls for a good faith effort on the part of contractors to employ a workforce equal to goals of 75 percent minority and 10 percent female of all work hours for each skilled and semi-skilled trade. Further, the EOP calls for 80 percent participation of Philadelphia residents for the entire workforce. As of June 30, 2003, the City had expended more than \$10.8 million in demolition contracts. Of this amount, 47 percent and 26 percent of the work have gone to minority and women-owned firms, respectively. Hours worked by Philadelphia residents exceeded 83 percent of the total hours worked. Hours worked by minorities are averaging 78 percent and women are averaging three percent of the hours worked on all NTI demolition sites.
- **Continued to Reclaim and Green the City's Vacant Lots.** The City's efforts to keep its more than 32,000 vacant lots clean and reasonably free of debris continued in FY03. City crews cleaned all of Philadelphia's vacant lots at least once in FY02 and began a maintenance cycle in FY03, cleaning 12,186 lots. In FY03 the City shifted its resources from lot cleaning to greening efforts, which includes clearing debris, replacing topsoil and planting grass and trees or shrubs. In FY03, the City invested \$1.6 million to implement the "Green City Strategy," in which Pennsylvania Horticultural Society staff, volunteers and community residents carried out greening projects in eight NTI greening sites and more than 13 areas of vacant lots within the American Street Empowerment Zone.
- **Removed Dead and Dangerous Street Trees and Began Tree Planting Program.** In FY01, the City had a backlog of 8,500 dead and dangerous street tree complaints and an additional 2,500 complaints were added to the list annually. The City anticipates eliminating the complaint backlog by FY05 – a year earlier than originally projected. The Fairmount Park Commission (FPC) removed 5,548 dead and dangerous street trees in FY03, more than double the 4,255 removed in FY02. In order to prevent future dead and dangerous trees, crews pruned 14,311 trees in FY03, an increase over the 13,866 pruned in FY02. As the tree maintenance activities progressed, the City began focusing on adding healthy trees and planted 6,587 street and park trees in FY03. For the 20th year in a row Philadelphia was given the designation of Tree City USA by the National Arbor Day Foundation and the USDA Forest Service. The designation is reserved for cities that budget at least \$2 per-capita for urban forestry programs.
- **Maintained Other Streetscape Enhancement Programs.** The Police Department removed 38,810 abandoned vehicles from the Philadelphia streets in FY03, maintaining the zero tolerance policy established in FY00. When the Mayor began his car removal program in FY00, 62,762 cars were removed from the streets. Though the Police Department's Abandoned Car unit continued its aggressive abandoned car removal efforts in FY03, the number of cars towed reflects the reduction of the original backlog and the positive impact of Live Stop. In FY03, the City's graffiti abatement teams cleaned 90,876 properties, signs, bridges and fixtures, up from 83,694 graffiti clean-ups in FY02. In addition, the MDO loaned supplies, such as rakes, shovels, brooms and bags, to 603 groups participating in the Community Partnership Program, and provided paint supplies to 276 groups involved in neighborhood graffiti clean up and beautification programs. In FY02 the Streets Department launched a comprehensive citywide litter indexing campaign, to benchmark the level of litter across the city and ultimately, monitor the effectiveness of anti-litter

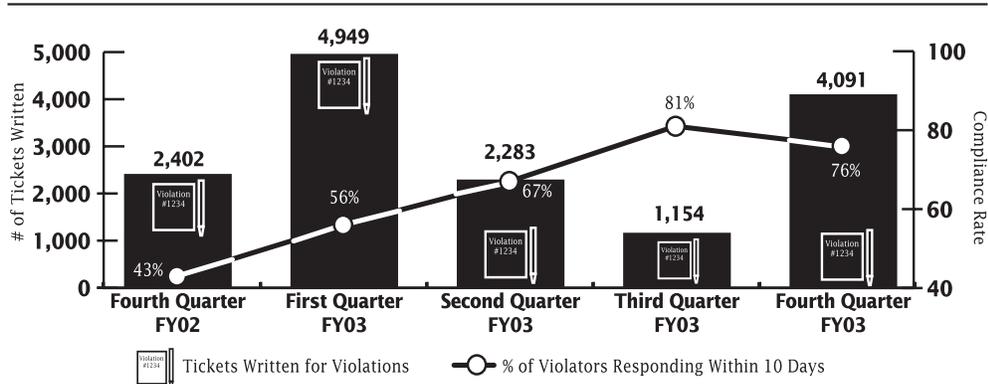


efforts. Scoring teams surveyed zones in each of the city's zip codes and gave a score from 1 (least littered) to 4 (most littered). In FY03 there was a follow-up indexing performed and the city received a composite score of 2.22, representing a 12 percent improvement over FY02.

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

- Pursued Aggressive Code Enforcement Through CLIP and WPIP.** Launched in April 2002 in the 6th and 10th Council Districts, the Community Life Improvement Program (CLIP) addresses and abates public nuisances in Philadelphia's neighborhoods. The program targets quality of life violations, such as graffiti, vandalism, and property neglect. Under the direction of the Managing Director's Office (MDO), City departments work collectively to increase citizens' compliance with health and safety ordinances through the imposition of strict fines and community service sentences. FY03 was the first full year of CLIP; officers wrote a total of 9,749 L&I violations (for problems such as high weeds, unsafe buildings, animal feces and rodent or insect infestation) and the Streets Department issued 2,728 violations (for problems such as litter on premises and dumping trash on private property). CLIP acts as a quick response unit, giving violators ten days to respond. If the violator takes no action, a CLIP team will resolve the violation (that is, cut the high weeds, remove the trash, clean and seal the property) and charge the property owners a fine and a fee for the service performed. If the property owner does not pay the fine and fee, the amount is placed as a lien on the property. At the beginning of the program, property owner compliance within

**Compliance with CLIP Soars**



10 days was achieved only 43 percent of the time; by the end of FY03, however, compliance rates within 10 days rose to 76 percent. As a result of the program's success, quality of life code enforcement programs are being expanded to other areas of the city.

In January, the MDO initiated the West Philadelphia Improvement Program (WPIP), which cracks down on quality of life code violations in the 3rd Councilmanic District. Citizens in the WPIP area actively engage City services by informing a special unit in the Managing Director's Office of quality of life concerns. The special unit then issues the necessary response within 72 hours. Since January of 2003, the WPIP has abated 492 vacant lots, removed graffiti from 4,105 properties, and towed 2,802 abandoned vehicles. The City's vigilant work has served as a catalyst for West Philadelphia community groups and Community Development Corporations, which partnered with City crews to abate problem areas in their neighborhood and then made commitments to maintain those areas in the future.

- Enhanced the City's Anti-Predatory Lending Strategy.** Predatory lenders engage in abusive, fraudulent lending practices and prey on the city's most vulnerable and financially unsophisticated residents. Predatory loans often begin with home improvement projects, where a homeowner needs work done and does not fully understand the various loan options that are available. In FY03, the City committed NTI bond funds for the creation of two home improvement loan products, known as the PHIL-Plus and Mini-PHIL, and a refinancing program, known as the Home Equity Loan Preservation Program (HELPP). The home improvement loans, designed by the Greater Philadelphia Urban Affairs Coalition, will use \$500,000 in bond funds as a reserve fund to

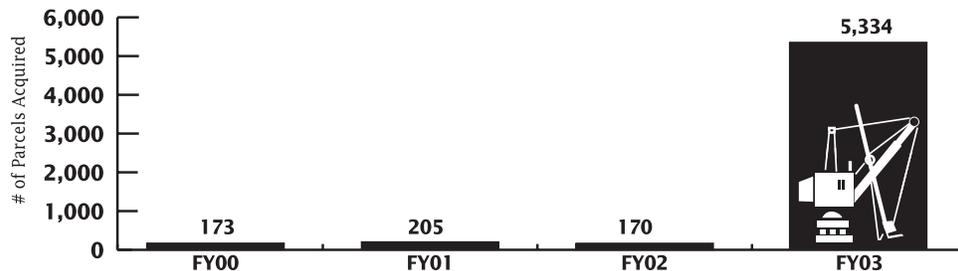


enable eight participant banks to make \$2.6 million in loans available to borrowers with less than perfect credit. The HELPP, administered by the Homeownership Counseling Association of the Delaware Valley, ACORN and The Reinvestment Fund, will use \$250,000 in bond funds to provide refinancing for victims of predatory lending. The Reinvestment Fund will contribute an additional \$250,000 to this program. These new products augment the City's other anti-predatory lending activities, which include the "Don't Borrow Trouble" hotline (215-523-9520), a national anti-predatory lending program sponsored by Freddie Mac. The hotline received 1,205 calls in FY03 (the first full year of the program) and referred 611 callers to housing counseling agencies. Under the City's Anti-Predatory Lending Strategy, fourteen housing counseling agencies receive an extra \$4.2 million in CDBG funding, and ongoing training, to provide counseling to victims of predatory lending. Citizens Bank committed \$150,000 over five years to support outreach and consumer education efforts around predatory lending.

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

- **Dramatically Increased the Pace of Land Acquisition for Future Development.** In FY03, the Administration received City Council approval for the acquisition of 5,334 parcels of land, 4,346 vacant lots and 727 vacant structures. Some of these acquisitions will directly support new construction (438 parcels will be used for the development of 697 rental units and 815

#### Aggressive Acquisition of Land Stimulates Future Opportunities for Redevelopment



homeownership units), other acquisitions are for development projects in the planning stages, and still other acquisitions are for land banking. Land banking is the practice of holding properties in public ownership until they can be disposed for redevelopment or reuse. Land banking helps to speed the process of redevelopment by making site assembly easier for developers looking to build in the city. The Redevelopment Authority is responsible for the acquisition and disposition of these properties. The FY03 acquisition totals far exceeded acquisition totals of previous years: the City acquired 328 properties in FY01 and 551 properties in FY02. This jump is the result of the introduction of NTI bond funds and new business practices into the acquisition process. These changes created a large demand for land acquisition – high enough to lead the City to increase the NTI five-year acquisition budget from \$50 million to \$74 million.

- **Expanded the Philadelphia Home Improvement Loan Program (PHIL).** A critical component of neighborhood stabilization is the maintenance and rehabilitation of owner-occupied units. Many Philadelphia homeowners with good credit lack the cash to finance needed repairs to their homes. In FY03, the City used \$2,000,000 in NTI bond funds to expand the RDA's current Philadelphia Home Improvement Loan (PHIL), which provides home improvement loans of up to \$25,000 to existing homeowners. The expanded PHIL program will help maintain stable homes and stable neighborhoods by offering discounted loans to a greater number of Philadelphia households. Households earning up to 115 percent of the Area Median Income (AMI) will be eligible for three percent interest loans, while households earning more than 115 percent of AMI will be eligible for loans at five percent. Under the previous program, loans were available at three, six and nine percent, depending on household income. Under the new program, credit-worthy homeowners can receive up to \$25,000 in loans for up to 20 years with no equity or home appraisals. To promote this program, the City also placed advertisements on 1,700 SEPTA buses and trains.



Since October 2002, when the new program was announced, homeowners closed on 80 loans, valued at \$1,606,737, and as of the end of FY03, an additional 75 loans were in process.

- Contracted with Providers of the New Targeted Basic Systems Repair Program.** The City has contracted with ten organizations that will receive \$200,000 in NTI bond funds for the Targeted Basic Systems Repair Program. The purpose of this program is to stabilize neighborhoods by facilitating investment in existing homes on relatively solid blocks. Investing in these homes will help keep neighborhoods strong and stave off any incipient signs of blight or vacancy. Each agency will provide basic systems repairs to an average of 35 homes – depending on the extent of the repairs – within a defined target area. Targeted blocks were chosen by provider organizations for their relative stability, low vacancy rates, ability to be organized and location. Starting in the Fall of 2003, homeowners in these areas will match a grant amount from the provider agency with a loan that the agency will help them obtain, to cover the cost of repairs. This combination of loan and grant dollars will help to maximize the number of repairs that can be made with available resources.

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

- Established the Citizens Bank – NTI Partnership.** The Citizens Bank/NTI Partnership was officially launched on April 10, 2003. Citizens committed \$104 million over five years to support residential mortgages, home improvement loans, small business loans, community development project financing and property acquisition loans, and grant support for other activities, such as a small business technical assistance program, anti-predatory lending efforts, and the Green City Strategy. This type of private sector participation is essential to NTI's success.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03
ABANDONED VEHICLES REMOVED	62,762	53,033	53,813	38,810
VACANT LOTS CLEANED	2,911	3,068	35,787	12,186
DEAD/DANGEROUS STREET TREES REMOVED	1,311	1,390	4,255	5,548
STREET TREES PRUNED	8,505	7,072	13,886	14,311
BUILDINGS DEMOLISHED	1,284	1,679	1,040	573
BUILDINGS CLEANED AND SEALED	1,710	1,693	1,769	1,475
NUMBER OF PROPERTIES CLEANED BY GRAFFITI ABATEMENT TEAM	34,464	54,533	74,720	90,876
NUMBER OF STREET FIXTURES CLEANED BY GRAFFITI ABATEMENT TEAM	8,887	15,600	23,815	20,170
<b>Affordable Housing Construction</b>				
SPECIAL NEEDS RENTAL UNITS COMPLETED	36	71	122	136
RENTAL HOUSING UNITS COMPLETED <sup>1</sup>	68	781	324	143
HOMEOWNERSHIP UNITS COMPLETED	65	192	165	155
TOTAL	169	1,044	611	434
APPROVED LAND ACQUISITIONS (PARCELS)	173	205	170	5,334
<b>Philadelphia Home Improvement Loan (PHIL) Program</b>				
NUMBER OF LOANS CLOSED	93	110	77	80
TOTAL LOAN AMT	\$1,659,356	\$1,777,834	\$1,275,352	\$1,606,737
👤 % SATISFIED WITH GRAFFITI REMOVAL EFFORTS	50.0%	51.2%	62.9%	45.3%
👤 % SATISFIED WITH MAINTENANCE OF VACANT LOTS	NA	30.8%	37.4%	23.5%
👤 % SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	83.1%	74.1%	78.2%	76.8%
👤 % SATISFIED WITH NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	NA	NA	NA	37.8%

<sup>1</sup> The surge in affordable housing completions in FY01 was due to the completion of a number of large rental housing developments, including the 470-unit Southwark Plaza.



# SOCIAL SERVICES

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# ADULT SERVICES

Rob Hess, Deputy Managing Director for Special Needs Housing

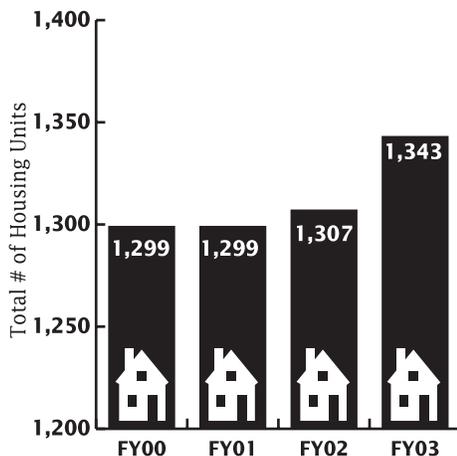
## Mission Statement

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

## Overview of Programs and Services

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

### New Permanent Supportive Housing Units for Individuals



## OBJECTIVES

- **End Chronic Homelessness in Ten Years**
- **Prevent Homelessness and Divert Households from Emergency Shelter Whenever Possible**
- **Shorten the Average Length of Stay in Emergency Housing While Providing Quality Shelter and Services**
- **Assist Households in Accessing Resources Outside of Adult Services to Assist Them in Achieving and Maintaining Self Sufficiency**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### End Chronic Homelessness in Ten Years

- **Funding Secured to Increase the Number of Units of Permanent Housing with Intensive Supports.** Philadelphia's plan to end long-term homelessness by 2012, developed in the fall of 2001 by a public-private workgroup facilitated by the Corporation for Supportive Housing, includes a five-year action plan calling for the creation of 1,200 new units of permanent supportive housing designed to assist homeless individuals who have multiple service needs maintain that housing. In FY03, 36 units were funded to bring the total up to 1,343 units available to formerly homeless single individuals who are in need of permanent supports to maintain their housing. Of the units that became available in FY03, 25 are part of the "New Keys" program which targets persons who are chronically homeless and provides a combination of rental assistance for independent units in the community with intensive "Assertive Community Treatment" team services that have been shown as highly successful in assisting persons with behavioral health disabilities maintain permanent housing. This "Assertive Community Treatment" approach provides services to persons wherever they are—still on the streets, in rehabilitation facilities, or in their own housing. The team includes a psychiatrist, a nurse, case managers, and housing counselors. This program did not require any commitment of City resources; it is fully funded with federal dollars.

### Prevent Homelessness and Divert Households from Emergency Shelter Whenever Possible

- **Lead Abatement Relocation Program Supported 79 Families.** The Health Department works to prevent childhood lead poisoning by abating lead hazards in homes where children are at high risk of elevated blood lead levels. If alternative housing arrangements are made for the family during the lead abatement work, then the process is safer—the children are not present while the work is being done—and faster, allowing for more families to be assisted with the same abatement dollars. On average, the work time is cut down from two months to three weeks if the family is relocated. FY03 was the first full year of a partnership between Adult Services and the Health Department to make housing available to families who can not make relocation arrangements on their own. In FY03 Adult Services placed 79 families in apartments for anywhere from three days to six weeks for a total cost to the Health

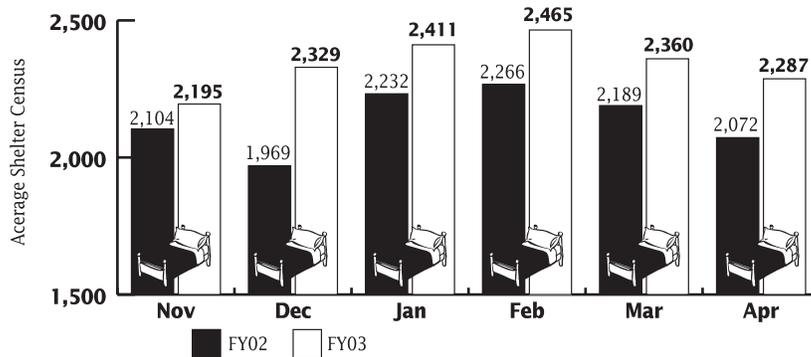


Department of \$360,000. Adult Services also provided in-kind services to the program valued at \$45,000, in the form of a part-time social worker to assist the families during their relocation.

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

- Extreme Winter Weather Conditions Caused High Demand for Shelter.** The winter of 2002-2003 was particularly harsh, presenting a near-constant threat to the health of homeless persons on the streets. The City calls a "Code Blue" when wind chills are predicted below 20 degrees Fahrenheit or precipitation with temperatures below 32 degrees Fahrenheit is predicted. The calling of a Code Blue mobilizes homeless outreach teams as well as residential and health services to respond to the needs of people on the street. Code Blue was called for 75 days in the winter of FY03, compared with 28 days the previous winter. The extreme weather conditions also caused many precariously housed

**Code Blues Increased FY03 Winter Shelter Census**



individuals and families to seek emergency shelter. As a result, from November through April FY03, the shelter census averaged almost 200 additional beds each month over the same period in FY02. Adult Services teamed up with the Recreation Department and emergency shelter providers to ensure that additional shelter space was available to accommodate all who needed it, opening over 400 additional beds to meet demand.

- Opened Two "Bright Spaces" in Emergency Shelters.** Bright Spaces are dedicated spaces in emergency shelters that are intended to engage infants and toddlers to promote motor skill development. They are inviting play spaces equipped with educational and interactive toys, comfortable furnishings, and areas suitable for nourishing young imaginations. Through a partnership with the Bright Horizons Foundation for Children, the Horizons Initiative, and many other private-sector partners, Adult Services secured a commitment of over \$100,000 in cash and in-kind services from McNeil Pharmaceuticals. These funds and services supported the opening of two "Bright Spaces" in FY03 and will support the opening of a "Bright Space" in each of the remaining 12 family shelters by early FY05. Philadelphia is the first city in the nation to undertake such an initiative. Adult Services provides staff support, including one Americorps volunteer assigned to each site, to ensure that the collaboration is effective, that the Bright Spaces are being used to their potential, and that they are coordinated with other children's services provided at the shelters.
- First Graduation Class of RWA residential employment program in FY03.** In its first full year, the Ready, Willing and Able residential employment program for homeless single men met its goal and successfully graduated 20 participants. Graduation from the program means the men have secured and maintained employment and permanent housing for at least 90 days while also staying clean and sober. An additional five men have completed the program but have not yet hit the 90-day mark. At any one time, the RWA program serves 70 single men experiencing homelessness who have histories of drug abuse but are "employable" and motivated to stay clean and get back into the working world. RWA focuses on increasing participants' employability and pays them for the work they do while in the program. Initially the men start out working in the facility and neighborhood where they are sheltered, and after a brief period begin work on custodial crews for family emergency shelters or outdoor work crews in Fairmount Park. This program costs approximately \$1.8 million per year to operate, including participant wages. Funding sources include \$900,000 in City dollars, \$680,000 in State workforce development dollars, and approximately \$300,000 in private dollars raised by the organization that runs RWA, The Doe Fund.



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

- On-site Work Opportunities for Residents of Riverview Home.** Through a partnership between Goodwill Industries and the City of Philadelphia, a "Snack Shack" and a thrift store opened at Riverview Home at the end of FY03. The partnership was designed to be responsive both to Riverview residents' needs and consistent with Goodwill's mission of improving the quality of life for disabled and disadvantaged populations. At any one time, the two enterprises employ up to four residents part-time in addition to providing enhanced services to all residents. Although they are not designed to generate revenue, a portion of any proceeds will be returned to Riverview for use in further enhancing the quality of life at Riverview Home.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations <sup>1</sup>	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim.\$
PERSONNEL <sup>2</sup>	2,957,338	3,071,958	3,268,055	3,075,834	3,138,509	3,138,509
CONTRACTS	9,611,641	11,884,172	11,794,981	11,680,885	13,897,112	13,858,489
MATERIALS, SUPPLIES & EQUIPMENT	165,623	166,853	130,373	149,308	162,999	151,163
OTHER <sup>3</sup>	0	8,500	0	3,000	0	30,500
TOTAL DIRECT OBLIGATIONS	12,734,602	15,131,483	15,193,409	14,909,027	17,198,620	17,178,661
GENERAL FUND EMPLOYEES @ YEAR END	69	73	71	70	72	64

- Obligations do not include Grants Revenue Fund obligations of the Office of Emergency Shelter and Services (OESS), or General Fund contract obligations from the Office of Housing and Community Development (OHCD) that support homeless programs. If all funds were included, FY03 total obligations would be \$36.4 million.
- FY01 Personnel costs include payment of one-time bonuses.
- Includes various claims payments.

### KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
<b>Homeless Services/OESS</b>						
AVERAGE DAILY NUMBER OF EMERGENCY SHELTER BEDS	2,318	2,097	2,105	2,009	1,798	2,109
NUMBER OF PLACEMENTS INTO TRANSITIONAL HOUSING <sup>1</sup>	626	526	637	615	626	458
NUMBER OF PLACEMENTS INTO PERMANENT HOUSING <sup>2</sup>	53	329	1	268	113	67
NUMBER OF ENROLLEES IN EMPLOYMENT AND TRAINING PROGRAMS	271	315	391	502	300	302
NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS PLACED IN JOBS <sup>3</sup>	74	150	167	157	341	118
POINT IN TIME COUNT OF HOMELESS LIVING ON STREET (SUMMER)	369	238	335	370	N/A	421
<b>Riverview</b>						
TOTAL RESIDENTS SERVED	387	354	353	389	N/A	488
AVERAGE DAILY CENSUS	243	226	208	226	250	252
ADMISSIONS	147	119	128	191	191	254
RE-ADMISSIONS W/IN ONE YEAR OF DISCHARGE	11	13	15	22	10	17
RE-ADMISSIONS AS A % OF TOTAL ADMISSIONS	7%	6%	7%	12%	4%	7%
DISCHARGES	152	142	142	155	171	187

- FY03 actual is lower than target, reflecting slower turnover in transitional housing, due to reduced availability of permanent housing opportunities for households to move to from transitional housing.
- For FY99-FY01, the count reflects the number of Section 8 Vouchers as reported to the City by the Philadelphia Housing Authority. In FY02 and FY03 the number reflects placements made through the "Good Neighbors Make Good Neighborhoods" program.
- FY03 employment and training placement numbers are lower than FY02 due to program restructuring after a review showed unacceptable outcomes from several providers. Those providers were terminated.





# DEPARTMENT OF HUMAN SERVICES

Alba E. Martinez, Commissioner

## Mission Statement

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

## Overview of Programs and Services

There are three service divisions within DHS. The **Children and Youth Division (CYD)** provides child welfare services to children and their families. Services are directed towards ensuring the safety of children and youth; preserving families; ensuring the achievement of permanent, secure, and nurturing homes for all children; and enhancing the capacity of families and communities to assume responsibility for their children. The **Division of Juvenile Justice Services (DJJS)** provides services for the supervision, care, and rehabilitation of delinquent youth, as well as early intervention programs to help youth avoid delinquency. DJJS manages the Youth Study Center, Philadelphia's detention center for youth; and, in collaboration with the Family Court Probation Department, provides for community-based detention and diversion programs. The **Division of Community-Based Prevention Services (DCBPS)** supports a network of community-based, voluntary services that provide alternative supports for families and children at risk of involvement in the child protection and juvenile justice systems.

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Established 24 Hour Staffing of Child Abuse/Neglect Hotline.** The Department implemented around-the-clock staffing of its Hotline as of December 2002, an expansion from the previous 16 hours per day coverage from 8:00 AM to 12:00 AM. Previously, City Hall operators took the after-hours calls and social workers provided on-call coverage from their homes. Children's safety has been improved by providing the same timely response and level of service in the middle of the night as offered in the middle of the day. The hotline office is staffed around the clock by a full unit of qualified Hotline supervisors, social workers and child welfare staff. Publicity of the increased availability of Hotline staff has contributed to an increase in the number of calls for assistance during the early morning hours. From March through June 2003, the 12:00 AM – 8:00 AM shift generated 238 reports of child maltreatment, up from 78 reports a year earlier. The operating cost for this expanded service during FY03 was \$503,032.
- **Developed a Specialized Administrative Section Focused on Investigations of Sexual Abuse Reports.** Prior to the establishment of the Specialized Child Sexual Abuse Investigation Administrative Section, reports of child sexual abuse were assigned to social workers with responsibility for investigating a broad range of abuse and neglect reports. Because of the particularly traumatic nature of sexual abuse and the impact of investigating such reports on the workers who do so, the Department recognized the need to increase the expertise of the workers and dedicate those most effective to investigating abuse reports. The Specialized Child Sexual Abuse Investigation Administrative Section receives all Child Protective Services sexual abuse reports coming to Intake on families with whom the Department is not already working. The Section's three units, consisting of five social workers each, collectively receive an average of 115-150 new reports per month. (Reports about families with whom the Department is already working are investigated by DHS' Multidisciplinary Review Team Units.) The Specialized Section social workers are teamed with the Police Department's Special Victims Unit and the Philadelphia Children's Alliance (PCA) during a joint interview process, ensuring the social workers are aware of all elements of the



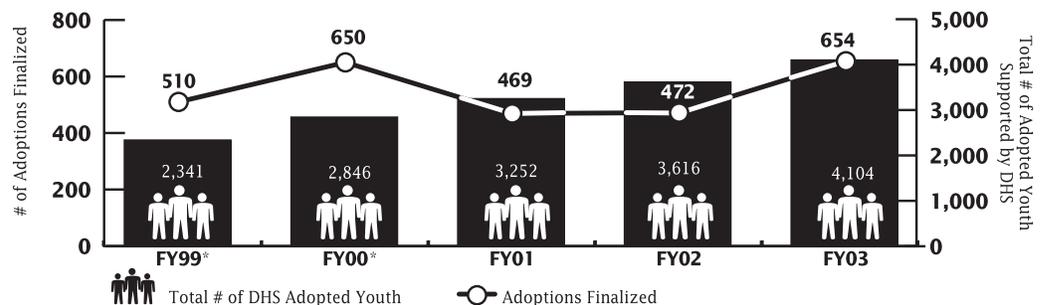
investigation. The Section has also streamlined the process for intake and disposition, to further ensure cases are handled promptly.

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

- Institutionalized Subsidized Permanent Legal Custodianship (SPLC) as an Additional Permanency Option for Children in Placement.** Until recently, there were only two options for providing a permanent living situation to dependent children – reunification with parents/caretakers and adoption. SPLC, a third permanency option, created by the federal Adoption and Safe Families Act (ASFA) in 1997, was incorporated into the Pennsylvania Juvenile Act in 1999. SPLC provides an alternative route by allowing children to have a permanent home with their foster family, and allows the care reimbursement to continue without ongoing county agency involvement. Like any other planning goal, SPLC must be brought about through discussions with the child and family, followed by a Family Service Plan meeting, and subsequent Court approval. On January 1, 2003 DHS implemented SPLC, targeting children who have been in the legal custody of DHS for at least six months, have been living in a stable environment with an identified custodian for at least six months, and whose safety and service needs can be met without the continued involvement of DHS. The first SPLC order was granted in June 2003 – the final month of FY03 – and a total of 16 children achieved permanency through SPLC in that month. The Department anticipates that 250 children will achieve permanency via SPLC during FY04.
- Adoption Activity Increases as a Result of Key Programmatic Changes.** In FY03, the Department finalized 654 adoptions, a significant jump from the 472 finalized in FY02 and a record high. The improved performance is a direct result of the Department’s emphasis on achieving permanency for children and the implementation of two key programs – Permanency Roundtables and Performance-Based Contracts. DHS, in collaboration with the City Solicitor’s Office and the private provider agencies with which it contracts, developed Permanency Roundtables in FY03 so the entire team can collectively review Family Service Plan/Placement Amendment objectives, visitation plans, behavioral health reports, and quarterly progress reports from the provider and help prepare placement cases for the second permanency hearing. (The second permanency hearing is important because ASFA mandates that, as of that hearing, if a child has been in dependent care for the previous 12 months, Family Court should terminate the child’s parental rights so that the agency can secure the child’s adoption, unless there are reasons to believe that the child will be returned to his/her family of origin in the near future.)

In addition to the implementation of Roundtables, in FY02 the Department participated in the development of the Performance-Based Contracting (PBC) process, based upon a model originally developed in Illinois. Prior to PBC, DHS’ contracts with providers were based on a per diem funding model, which unintentionally provided agencies with financial benefits for maintaining children in care for an extended period of time. By contrast, the new contracting process provides financial incentives for providers to achieve timely permanency for children, and financial

**The Number of Adoptions Finalized Rose**



\* Passage of the Adoption & Safe Families Act in FY97 resulted in an initial increase in children freed for adoption in FY99 and FY00 because of the backlog of eligible children.



disincentives for falling short of permanency performance expectations. For FY03 and FY04, the PBC performance expectations represent a two-thirds increase in permanency and stability in foster care and kinship care over FY02 performance.

### Strengthen and Preserve Families so that Children At Risk Can Be Safely Cared for in their Own Homes

- Increased After-School Opportunities through the Expansion of Beacon Programs and Others.**

A variety of youth development models continued and expanded in FY03. Since FY00, the City has increased the number of after-school and youth development program slots available by approximately 25,000 by raising and redirecting \$60 million in federal, state and local funds. Beacon school-based community centers were first established in FY02 to serve older youth who are at risk for dependency or delinquency. They provide after-school and other out-of-school programs for youth as well as family preservation activities for the adult communities they serve. In FY03 eight Beacon Programs were opened, bringing the total number of locations to 19, with a total capacity to serve 5,700 youth and their families. Additionally, a combination of after-school and summer youth programs were active at more than 200 sites where there was a combined capacity for 9,003 youth. Other related activity in FY03 included Department of Recreation's Summer 2002 Play Streets (with over 30,000 youth participants), Summer Freedom Schools (779 enrolled youth) and supplementing the Health and Safety fund financial assistance (\$300,000) to day care centers across the city.

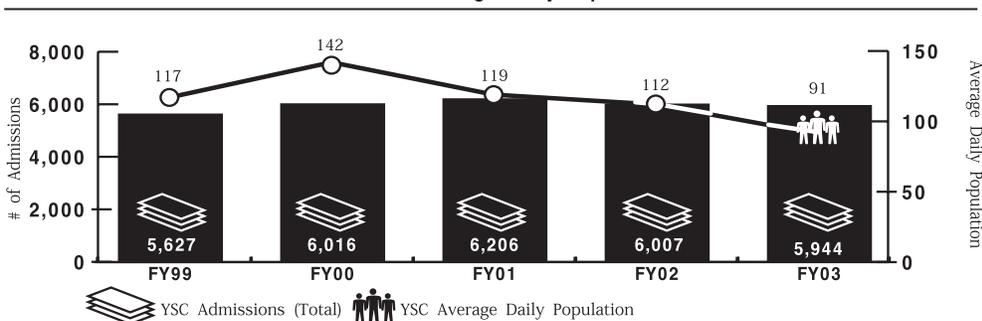
- Achieving Independence Center (AI Center).** The transition to independent living for older adolescents is particularly delicate for those youth aging out of foster care or in dependent care who do not have relatives to provide support. These teenagers need encouragement and employment skills to ensure that they can maintain jobs and live on their own. In order to support the transition to independent living, DHS has partnered with the Philadelphia Workforce Development Corporation and the Philadelphia Youth Network to develop the AI Center. This "One-Stop" Center, which opened its doors at 701 Market Street on December 16, 2002, is a gateway to services that will meet the needs of youth in its program. The AI Center coaches work with youth to create custom-designed service plans, which include identifying career paths and the steps that must be taken to achieve their goals. As of June 30, 2003, the Center had 337 members in active status and the program costs for the year were \$802,797.

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

- Improved Performance at the Youth Study Center (YSC).** Over the last year, the Division of Juvenile Justice Services has worked closely with the Family Court and other stakeholders in the juvenile justice system to: to reduce the population at the Youth Study Center; reduce the rate of critical incidents (assaults, suicide attempts, and escapes); and reduce overtime costs. In FY03, the Average Daily Population (ADP) at the YSC was reduced to 91 from 112 in FY02 and 119 in FY01.

The ADP is determined by the number of admissions and average length of stay. The average length of stay was reduced to seven days from eight days in FY02. Admissions were relatively

Continued Fall in YSC Admissions and Average Daily Population





unchanged from 6,007 in FY02 to 5,944 in FY03. The shorter average length of stay at the YSC is a result of both improved efficiency in legal proceedings, as juvenile delinquency cases are disposed of in less time than they had been in the past, as well as improved assessments by staff. The population reduction has led to a more efficient deployment of staff and more effective case management of youth in the system. Staff members are less crisis-driven and better able to provide supervision and control of residents. The ability to focus on fewer youth allows the staff to better assess the need for continued detention at the Youth Study Center and the need for services beyond the detention phase. Additionally, the court has made greater use of other pretrial supervision programs, such as Community-Based Detention Shelters (CBDS), In-Home Detention, and Electronic Monitoring, as alternatives to detention at the Youth Study Center.

The number of critical incidents at the YSC dropped from six per 1,000 resident days of detention in FY01 to 3 per 1,000 days of detention in FY03. Finally, there was a significant decrease in Youth Study Center overtime costs. In FY01, regular overtime costs at the Center equaled \$4,580,484. In FY02 that number decreased to \$4,003,979 and was reduced even further in FY03 to \$3,006,000.

- Established a New Network of Community-Based Alternatives for Targeted Youth.** Through a Request for Qualifications (RFQ) process, 14 community-based providers were selected in July 2002 to provide “intensive delinquency prevention” services for youth identified by the District Attorney’s Office through the Youth Aid Panels; the Probation Department through the “informal adjustment” diversion program for first-time offenders; and by the Family Court through the regional truancy courts and through deferred adjudication of youth appearing in delinquency court. Services include a daily after-school program, family and individual counseling, academic assistance and individualized tutoring, employment readiness programs, community service, and other components. From October 2002 through June 2003, 435 youth were served in these programs; of the first 100 youth who completed six months in the project, 84 percent were found by the judges to have succeeded sufficiently in achieving their planned goals to have their cases formally discharged from the court.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	60,457,767	67,109,652	75,755,883	76,623,843	83,893,990	79,884,568
CONTRACTS	296,494,862	334,972,467	360,091,867	390,642,734	438,952,003	452,238,828
MATERIAL, SUPPLIES, AND OTHER EQUIPMENT	5,719,452	5,498,476	6,305,881	6,221,802	7,534,735	6,396,730
OTHER <sup>2</sup>	1,311,319	310,792	649,517	548,078	63,801	669,802
TOTAL DIRECT OBLIGATIONS	363,983,400	407,891,387	442,803,148	474,036,457	530,444,529	539,189,928
# OF GENERAL FUND EMPLOYEES @ YEAR END	1,567	1,656	1,697	1,751	1,943	1,787

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

2 Includes various claims payments.



## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
<b>Juvenile Justice Services</b>						
AVERAGE DAILY POPULATION AT THE YOUTH STUDY CENTER (YSC)	117	142	119	112	95	91
YSC: AVERAGE LENGTH OF STAY (DAYS)	8	10.5	8	7.7	8	6.7
YSC: AVERAGE # OF ONE-ON-ONES/DAY	N/A	12	10	5	5	4
AVERAGE NUMBER OF DELINQUENT AND ALLEGED DELINQUENT YOUTH SERVED IN-HOME	1,240	1,436	1,539	1,327 <sup>1</sup>	1,550	1,681
NUMBER OF YOUTH IN OUT-OF-STATE PLACEMENT AS OF JUNE 30	173	179	143	124	120	122
% OF YOUTH WHO REMAIN ARREST-FREE UP TO SIX MONTHS AFTER DISCHARGE FROM A DELINQUENCY PROGRAM <sup>2</sup>	65%	67%	68%	73%	75%	76%
<b>Children and Youth Division</b>						
CHILD PROTECTIVE SERVICES REPORTS (MOSTLY ABUSE REPORTS)	4,456	4,467	4,557	4,635	4,830	4,643
GENERAL PROTECTIVE SERVICES REPORTS (MOSTLY NEGLECT)	7,247	8,421	9,829 <sup>3</sup>	10,160	10,578	11,354
% OF CHILDREN WHO WERE VICTIMS OF INDICATED OR SUBSTANTIATED ABUSE/NEGLECT WHO WERE VICTIMS OF ANOTHER INDICATED/SUBSTANTIATED REPORT WITHIN SIX MONTHS <sup>4</sup>	N/A	3.08%	2.99%	2.85%	2.75%	2.46%
TOTAL CHILDREN RECEIVING SERVICES	23,322	23,335	23,293	22,900	23,700	23,543
CHILDREN IN PLACEMENT OUTSIDE THEIR HOMES	8,172	7,979	7,765	7,786	7,500	7,895
CHILDREN IN INSTITUTIONAL PLACEMENTS	1,485	1,604	1,466 <sup>5</sup>	1,415	1,375	1,422
CHILDREN IN CARE FOR MORE THAN TWO YEARS	4,369	4,164	4,149	4,024	4,000	3,922
% OF CHILDREN EXITING FOSTER CARE TO A FINALIZED ADOPTION WITHIN 24 MONTHS <sup>6</sup>	N/A	8.24%	10.29%	13.22%	10.00%	10.95%
NUMBER OF ADOPTIONS FINALIZED <sup>7</sup>	510	650	469	472	550	654
NUMBER OF ADOPTION SUBSIDIES	2,341	2,846	3,252	3,616	4,350	4,104
<b>Division of Community-Based Prevention Services<sup>8</sup></b>						
# OF CHILDREN ENROLLED IN DHS AFTER-SCHOOL/YOUTH DEVELOPMENT PROGRAMS	N/A	N/A	N/A	3,832	4,400	7,210
# OF PARENT/CAREGIVERS PARTICIPATING IN PARENTING EDUCATION	N/A	N/A	N/A	978	4,000	5,808
# YOUTH SERVED BY SUPPORT COMMUNITY OUTREACH PROGRAM	N/A	N/A	N/A	79,859	78,000	79,058
# YOUTH RECEIVING TRUANCY-RELATED SERVICES	N/A	N/A	N/A	3,405	3,000	2,992

1 The decrease is due to youth being served by in-home services for a shorter period of time than previously. During the past two years, the court has made greater use of other pretrial supervision programs, such as Community-Based Detention Shelters (CBDS), In-Home Detention, and Electronic Monitoring, as alternatives to keeping youth detained at the Youth Study Center.

2 Includes arrests that lead to charges in delinquent or criminal court.

3 Prior to FY01, statistics were collected concerning reports of family situations (e.g., status offenses such as truancy and running away from home), which were referred to as General (GEN), that did not fit Child Protective Services (CPS) or General Protective Services (GPS) criteria. In FY01, reports that were previously classified as GEN became reclassified as GPS. The combination of GPS & GEN reports in FY00 totaled 9,698.

4 Measure tracked on calendar year; FY03 reflects January 1, 2002 through December 31, 2002.

5 Institutional placements returned to usual levels after an anomalous spike in FY00.

6 Measure tracked from April through March; FY03 reflects April 1, 2002 through March 31, 2003

7 Passage of the Adoption & Safe Families Act (ASFA) in FY97 resulted in an initial increase in children freed for adoption in FY99 and FY00 because of the backlog of eligible children. In addition, in FY01, a change in the Statewide Adoption Network Service Provider slowed the processing of cases.

8 FY02 was the first year that data has been collected.





# PHILADELPHIA PRISON SYSTEM

Leon A. King, Acting Commissioner

## Mission Statement

The mission of the Philadelphia Prison System (PPS) is to ensure public safety by providing a secure correctional environment that adequately detains persons accused or convicted of criminal acts; to provide programs, services, and supervision in a safe, lawful, clean, humane environment; and to prepare incarcerated persons for reentry into society in a frame of mind that will ensure that they will not commit additional crime.

## OBJECTIVES

- **Provide Secure Correctional facilities that Promote Community Safety**
- **Provide a Safe and Orderly Environment for Inmates and Staff**
- **Reduce Recidivism Through in-House and Community Diversion Programs**

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

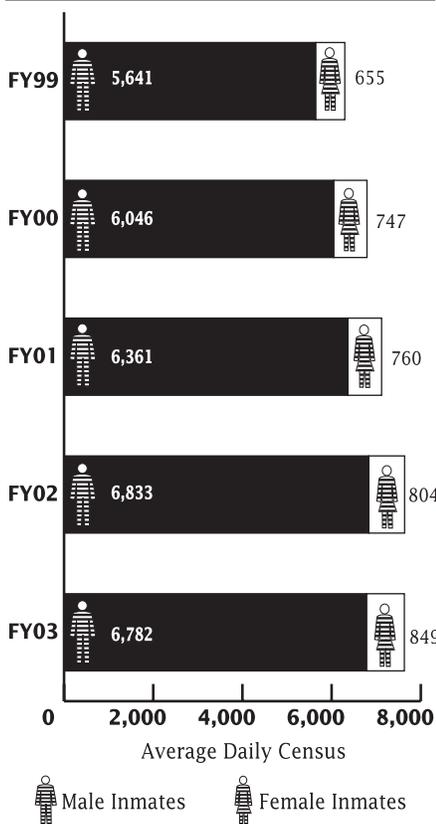
### Provide Secure Correctional Facilities that Promote Community Safety

- **Inmate Population Stable for First Time Since FY94.** For the first time since FY94, when the PPS was operating under an admissions moratorium ordered by the Harris v. City of Philadelphia Court, the PPS average daily census has stabilized. In FY03, the average daily census was 7,631, a slight dip from 7,637 in FY02, and a significant drop from the original target projection (based on average annual increases) of 8,112. The stabilization of the inmate population followed Mayor John Street's implementation of Operation Safe Streets in May 2002. Operation Safe Streets is a nationally recognized operation designed to eliminate open-air street corner drug sales, thus disrupting long-established illegal drug markets and reducing crime and arrest rates. The census reduction, however, was limited to the male population. Despite a reduction in the male population from 6,833 in FY02 to 6,782 in FY03, the female population grew 5.8 percent in FY03, from 805 in FY02 to 849. The female population has grown by 29.6 percent from 655 in FY99.

The inmate census continued to be very near prison capacity, which required the PPS to house inmates in Delaware County, PA, contracted facilities, the State Department of Corrections, and temporary housing areas within the PPS. Despite PPS's being very near capacity, inmate assaults on staff were down by 59 from 170 in FY02 to 111 in FY03.

- **Increased Capacity in Curran-Fromhold Correctional Facility (CFCF).** There are four rooms on each of the 32 pods at CFCF that were intended to be staff offices, multipurpose rooms, or storage space. As the inmate population has increased over the years, the PPS has been forced to use these rooms to house inmates, with up to four inmates in each room for a maximum of 16 additional inmates on each of 29 housing tiers. As part of the final Settlement Agreement in Harris v. City of Philadelphia (1982), the City spent \$2.5 million to install plumbing and to upgrade security in the multi-occupancy rooms at CFCF. Completed in January 2003, the security improvements included renovating doors, upgrading locks, and installing alarms in the multi-occupancy rooms at CFCF. These renovations added 464 temporary beds to the Philadelphia Prison System's capacity.

**Male Inmate Population Trend Reversed in FY03**





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

- Implemented Policy Requiring All Correctional Staff to be Trained in and Equipped with Oleoresin Capsicum (OC) Pepper Spray.** In June 2003, the PPS implemented a policy requiring all correctional staff to be trained and equipped in the use of OC pepper spray. Previously, pepper spray was available only to first-line supervisors and to staff assigned to selected areas, such as behavioral health units. It is expected that expanding the use of pepper spray to all correctional staff will reduce injuries to staff and inmates and will mitigate future litigation. The Philadelphia Prison System's experience has shown that in incidents where pepper spray is employed, there are fewer injuries to inmates and staff because the need to use more aggressive forms of restraint is minimized. New correctional officers are receiving this training as part of the pre-service training curriculum. The cost for pepper spray is estimated to be \$24,750 in the first year and \$10,000 annually in subsequent years. The cost of required staff training is estimated to be between \$37,500 and \$50,000 annually over the next three years.

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

- Expanded Programming Provided by Cambria Employment Project (CEP).** In order to prepare female offenders for community reentry, the PPS provides OPTIONS substance-abuse treatment services as well as day and evening GED-preparation classes, and social, physical, and behavioral health services to inmates housed at the 232-bed Cambria Community Center. In addition to the services that are provided to inmates by the Philadelphia Prison System, the Greater Philadelphia Urban Affairs Coalition manages the Cambria Employment Project, which includes development of job-readiness skills; parenting, spirituality, and creative arts programming; as well as discharge planning and aftercare. A total of 356 female inmates participated in vocational training programs in FY03, of which 143 participated in life skills vocational training – an increase of 57.1 percent from the 91 participants in FY02. In addition, 62 females participated in a commercial environmental maintenance/janitorial vocational training program, and 66 females participated in a customer service vocational training program, both of which were implemented during FY03.

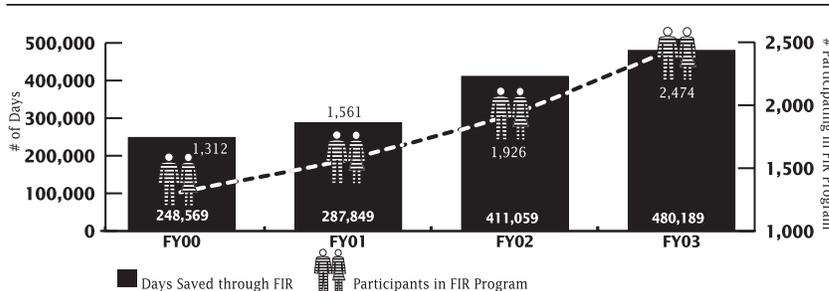
The aftercare component of the Cambria Employment Project, which continues for 90 days post incarceration, includes job development, job placement, and employment monitoring services as well as housing assistance, drug and alcohol programming, education, mentoring, and general supportive services. Of 138 CEP participants released during FY03, 20 were placed in jobs, 35 were referred to drug and alcohol programs in the community, 5 were placed in supplemental educational programs, and 18 received housing assistance. Many also received assistance with clothing and food as well as referrals to post-release medical and other services in the community.

- Forensic Intensive Recovery (FIR) Program Participation Continued to Grow.** FIR is an early parole and re-parole program designed to provide community-based drug and alcohol treatment as an alternative to incarceration. The goals of the program are threefold—to reduce prison overcrowding, to decrease recidivism, and to enhance community safety. The program, which

began in 1993, consists of more than 50 drug and alcohol programs that provide clinical evaluation, residential treatment, and intensive outpatient treatment along with a full spectrum of criminal justice and social services. During FY03, 2,474 inmates were diverted to this program, saving 480,189 inmate days and reducing the average daily census by 1,316

inmates, an increase from 1,926 participants and 411,059 days saved during FY02. Each FIR participant is assessed individually and may progress through multiple levels of care ranging from intensive inpatient to outpatient treatment. At a price similar to that of incarceration,

**Increase in FIR Program Participants Saved over 450,000 Inmate Days**





FIR has proven to be a cost-effective means of reducing inmate recidivism. Independent evaluations comparing FIR participants to non-participants have shown that offenders who complete at least six months of treatment are 66 percent less likely to recidivate within two years and 44 percent less likely to recidivate within four years of release from prison.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	77,723,871	82,538,076	89,853,871	90,972,576	94,143,078	94,877,167
CONTRACTS	34,461,587	43,175,943	47,741,160	59,295,347	64,913,655	71,623,344
MATERIALS, SUPPLIES & EQUIPMENT	4,672,432	4,734,279	4,767,226	4,168,741	4,660,615	4,586,893
OTHER	2,356,980	1,568,302	3,512,247	4,108,996	1,026,757	2,651,701
TOTAL DIRECT OBLIGATIONS	119,214,870	132,016,600	145,874,504	158,545,660	164,774,105	173,739,105
GENERAL FUND EMPLOYEES @ YEAR END	1,911	1,917	1,963	1,981	2,202	1,996

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

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
AVERAGE DAILY INMATE CENSUS	6,296	6,793	7,121	7,637	8,112	7,631
<b>Escapes/Walk-Aways</b>						
FROM CONFINEMENT <sup>1</sup>	1	0	2	3	0	2
FROM TRUSTEE STATUS <sup>2</sup>	0	2	0	2	0	1
FROM WORK RELEASE <sup>3</sup>	50	25	32	55	45	63
INMATES PARTICIPATING IN WORK-RELEASE PROGRAM (AVERAGE MONTHLY TOTAL)	185	179	257	378	375	366
<b>Inmates Participating in Vocational Training</b>						
JEVS VOCATIONAL TRAINING PROGRAMS <sup>4</sup>	1,310	1,724	1,914	1,619	2,502	1,833
CAMBRIA EMPLOYMENT PROJECT <sup>5</sup>	N/A	N/A	N/A	91	728	356
INMATES RECEIVING GED/HIGH-SCHOOL DIPLOMAS <sup>6</sup>	311	275	265	242	184	261
<b>Inmates Participating in Substance-Abuse Treatment</b>						
IN-HOUSE OPTIONS PROGRAM (AVERAGE MONTHLY TOTAL) <sup>7</sup>	1,012	726	829	818	925	855
COMMUNITY-BASED FORENSIC INTENSIVE RECOVERY PROGRAM	1,509	1,312	1,561	1,926	2,253	2,474
<b>Inmate Days Saved</b>						
FORENSIC INTENSIVE RECOVERY PROGRAM	197,100	248,569	287,849	411,059	454,060	480,189
EARNED-TIME/GOOD-TIME PROGRAM	41,473	38,418	40,404	51,783	45,500	42,339

<sup>1</sup> Escapes/Walk-aways from Confinement. Both of the inmates who escaped from custody during FY03 were captured and returned to PPS custody.

<sup>2</sup> Escapes/Walk-aways from Trustee Status. The trustee who walked away during FY03 was captured and returned to PPS custody.

<sup>3</sup> Escapes/Walk-aways from Work Release. About 90 percent of participants are court ordered to participate in the work-release program, and about 10 percent are court approved upon recommendation by the PPS. Inmate participation in the work-release program increased by 97.8 percent from FY99 to FY03 while walk-aways from the program increased by 12.5 percent. Of the 63 participants who walked away from the work-release program during FY03, through 9/23/03, 42 have been captured and have been returned to PPS custody.

<sup>4</sup> Inmates Participating in JEVS Vocational Training. The decrease in inmates participating in vocational training during FY03 was due to the discontinuation of two programs--desktop publishing and horticulture. A third program, welding, was not in operation during part of the fiscal year due to the absence of a qualified instructor. JEVS hired a job developer in FY03, and a customer-service vocational training program will begin in FY04.

<sup>5</sup> Inmates Participating in Cambria Employment Project Vocational Training. The FY03 actual was lower than targeted due to staff shortages, which delayed the installation of computers for the computer-instruction program. In addition, the customer-service program was stalled pending the hiring of a qualified instructor.

<sup>6</sup> Inmates Receiving Diplomas. New GED testing standards were implemented on January 1, 2002. The new standards were expected to negatively impact the number of GEDs awarded; however, there was a 7.8 percent increase in the number of GEDs and high-school diplomas awarded during FY03 compared to FY02.

<sup>7</sup> Inmates Participating in OPTIONS Substance-abuse Treatment Program. During FY03, OPTIONS was operating with two staff vacancies. Plans are under way to expand OPTIONS programming at the Detention Center and the Women's Detention Facility in FY04.





# DEPARTMENT OF PUBLIC HEALTH

John F. Domzalski, Commissioner

## Mission Statement

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

## Overview of Programs and Services

DPH operates eight neighborhood health care centers, as well as a specialty clinic for the treatment of sexually transmitted diseases, which all serve city residents regardless of their ability to pay. DPH coordinates funds and monitors maternal and child health services, including infant mortality reduction and prevention. DPH provides an acute communicable disease surveillance system that monitors the occurrence of infectious diseases or conditions of public health significance, conducts a citywide immunization program, and operates as the lead City agency in bioterrorism emergency response planning and preparedness. It coordinates and funds HIV/AIDS prevention, education, and health care services; and administers public health programs to provide reporting, follow-up and treatment for specific communicable diseases such as tuberculosis. DPH monitors and combats environmental problems, including industrial and air pollution, food safety, and lead poisoning; administers the Philadelphia Animal Care and Control Association; operates the Medical Examiner's Office; and maintains oversight of the Philadelphia Nursing Home (PNH) and health care services at the Riverview Home for the Aged.

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Prevent Diseases and Promote Health

- **Neighborhood-Focused Immunization.** According to the CDC National Immunization Survey, preschool immunization levels have declined in Philadelphia in each of the last four years, from a high of 83 percent in calendar year 1999 to 76 percent in calendar year 2002. A major reason for the decline is the increase of injectible vaccinations that have been incorporated into the preschool immunization schedule. Multiple injections are often needed to maintain an infant's up-to-date immunization status. As a result, one or more of the vaccines is often deferred in successive visits, and a child may miss a key vaccine dose by the third birthday. To combat these falling rates, DPH has used neighborhood-level data to determine where immunization rates are lowest, and to strategically re-deploy resources to areas of greatest need. In June 2002, DPH used a local preschool immunization database/tracking system to identify the three areas of the city with the lowest immunization rates (Passyunk—52 percent, Fairhill—60 percent, and West Oak Lane—62 percent). DPH initiated community-based outreach in each area to specific immunization-delayed preschool children, and in six months improved these rates to 66 percent, 74 percent and 74 percent, respectively. The goal of the program is to achieve the Healthy People 2010 goal of immunizing 90 percent of Philadelphia children before they reach their third birthday.
- **Reducing Sexually Transmitted Diseases in Teens.** Philadelphia and other large urban centers are in the midst of an epidemic of sexually transmitted diseases (STD) among adolescents. In calendar year 2002, there were 7,373 cases of chlamydia and gonorrhea reported among 15-19 year olds, representing 33 percent of the 22,511 cases reported in all age groups citywide. (In calendar year 1997, 15-19 year olds represented 38.5 percent of all reported cases, and in calendar year 2001 they represented 34.7 percent of all reported cases.) In FY03, the DPH, in collaboration with the School District of Philadelphia, initiated an unprecedented STD education, screening, and treatment program in all public high schools in the city. Beginning with the spring school semester of 2003, DPH staff provided prevention education on the signs and symptoms of STD to approximately 30,000 high school students. Staff also provided non-invasive urine screening for chlamydia and gonorrhea to 19,713 students. Through this activity, DPH identified 1,052 asymptomatic, infected students, of whom 1,050 (99.8 percent) have been successfully



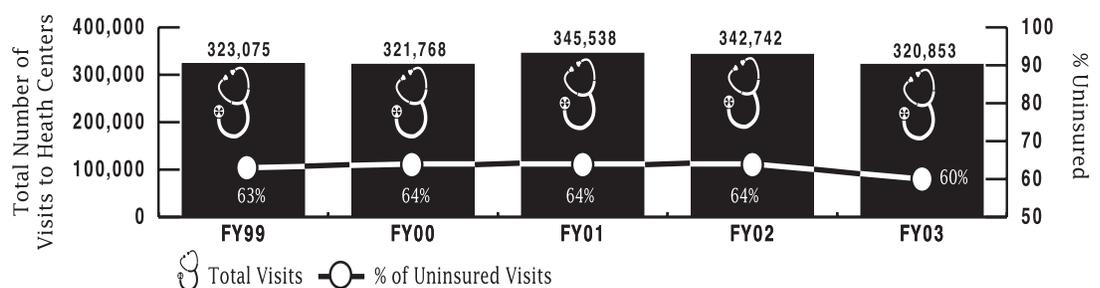
treated. Of the students screened, 8.4 percent of female students and 2.5 percent of male students tested positive for chlamydia or gonorrhea or both.

- **Communicable Disease Control.** DPH controls the spread of disease outbreaks in several ways, depending on the nature of the specific disease and the setting in which the disease is found. These activities include removal of those affected from high-risk activities, immunization and quarantine. DPH maintains an intricate citywide disease surveillance system receiving reports of diseases and conditions of public health importance from health care providers, laboratories, schools, daycare centers, and others. The goals of the surveillance system are to routinely prevent disease spread and to identify quickly any unusual disease occurrence. This year, through this surveillance system, DPH identified several disease outbreaks. The first was Listeriosis, a food-borne bacterial illness associated with processed meats and soft cheeses. From three cases identified in Philadelphia in one week in August 2002, this outbreak was identified as occurring in nine states and included 54 cases and eight deaths. In Philadelphia there were nine cases including three deaths. In conjunction with the Centers of Disease Control and Prevention, DPH spearheaded this multi-state outbreak investigation, which identified two large meat-processing plants as the sources of infection. The investigation ultimately resulted in the temporary closing of these plants and the largest recall of processed meat products in history. More recently, DPH identified and contained an outbreak of shigellosis, a common bacterial illness affecting primarily children, among children and employees of a large day care network. The investigation resulted in the immediate closing of three day care centers in this network, as well as one of its food commissaries that served 11 of its centers. The centers were permitted to reopen only after extensive cleaning and environmental sampling. To date this outbreak includes 390 confirmed and probable cases, including 152 cases associated with this day care network. Because shigellosis is so easily and quickly spread among susceptible populations like children and the elderly, DPH's fast action prevented a more widespread outbreak of the illness.

### Improve Access to Health Care

- **Health Insurance Initiative.** Studies have shown that people who have health insurance have better health outcomes than people who do not. People with health insurance also have access to specialty care and emergency room care that is often unavailable to the uninsured. At Philadelphia's City Health Centers, only 36 percent of patient visits were covered by insurance in FY02. In response to this public health need and to increase the number of patients who have insurance, in FY03 the DPH launched "We've Got You Covered," an innovative initiative to increase the percentage of Health Center patients with health insurance. Each Center is staffed with a benefits counselor, supported by insurance assistants who personally enroll patients in an appropriate insurance program for themselves and/or their children. Uninsured patients can now receive eligibility screenings and complete applications for Medical Assistance while they are in the Health Center, rather than going first to the County Assistance Office. Patients can also receive assistance completing applications for other state and Federal programs, such as: CHIP insurance for children, Adult Basic insurance for adults, PACE applications for pharmaceuticals, and food stamps. Specially produced banners, print materials, and videotapes (in English and Spanish) promote the importance and security of health insurance in Health Center waiting rooms. The initiative has increased the number of people with health insurance. In FY02 – prior to the

### Insurance Initiative Has Led to Reduction in Uninsured Visits





new initiative – 7,754 patients received insurance counseling, and just 13 percent of them (1,008) became insured. In FY03, which included 10 months of the enhanced initiative, 30,284 patients received insurance counseling, and 22 percent (6,662) of them became insured. The overall percentage of uninsured Health Center patient visits fell from 64 percent to 60 percent in FY03, meaning that the initiative improved the lives of thousands of patients per month by locating appropriate insurance entitlement programs for them. A secondary, long-range benefit of the initiative will be to the Health Centers themselves, as the Centers can receive reimbursement for services provided to a larger number of insured patients. The general fund cost of the initiative in FY03 was approximately \$156,000. The DPH estimates that the initiative generated revenues of approximately \$762,000.

- **Centralized Health Center Appointment System.** Patients at City Health Centers reported difficulty in making telephone appointments with clerical staff who were overburdened and often unable to respond in a timely way. In response, DPH Health Centers began to modernize and simplify patient scheduling through the implementation of a centralized telephone appointment line. Patients at three Health Centers (Health Center #2, Health Center #3 and Strawberry Mansion Health Center) can now make appointments through City Hall's central Communications Center rather than calling the individual Health Center. Approximately 3,300 calls per month are rerouted to the main switchboard, which is staffed by two trained DPH clerks now stationed at the City's Communications Center. This initiative has improved patient access to their source of medical care, reduced both patient and staff frustration caused by busy phone lines, and streamlined the appointment cancellation and rescheduling process. The initiative has also reduced patient delays and staff strain at the Health Centers themselves. Anecdotal response to the new system has been very positive. To date, program expenses have been limited to the salaries of two full-time clerks and five percent of a supervisor's time (approximately \$60,000). During FY04, the initiative will be expanded to include all eight Centers, and will be staffed by four clerks. The centralized call intake system also began responding to animal control calls in FY03 and will include referral to other DPH services in the future.

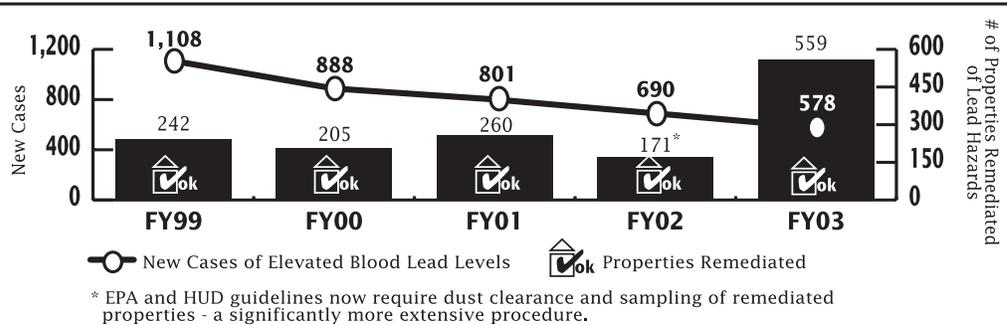
### **Assure Safe and Healthy Working and Living Conditions**

- **Philadelphia Animal Care and Control Association.** Effective September 1, 2002, the Pennsylvania SPCA terminated its more than 30-year relationship with the City to provide animal control services. This decision is consistent with the position of humane societies nationwide to cease participation in animal control activities where euthanasia is a significant component. In response, the DPH created a not-for-profit entity, the Philadelphia Animal Care and Control Association (PACCA), to provide citywide animal control services at an annual cost of \$2.2 million. Operating from a newly renovated facility at 111 West Hunting Park Avenue, the new agency began operation on August 28, 2002. PACCA performs all municipal animal control functions, including maintaining an animal control shelter, picking up unwanted animals both from the streets and homes, providing adoption service, and enforcing animal control regulations. In addition to providing the public health and public safety components of animal control, the new agency focuses on increasing adoption of animals, conducting responsible pet ownership campaigns, and increasing animal license sales. The projected total number of animals handled annually by PACCA is 31,500. In the 10 months that PACCA operated in FY03, 24,576 animals were handled. Twenty-two percent of the animals (about 4,700 of the live total of 21,878) were adopted, which is an increase from the SPCA's adoption rate of 19 percent. In order to maximize the number of adoptions, PACCA has established working arrangements with a variety of animal rescue and humane organizations, forged a partnership with a national pet store chain (PetSmart), and promoted pet adoption on various websites.
- **Lead Abatement Strike Team.** Childhood lead poisoning prevention is a major priority in the DPH. As a result of the efforts of the Lead Abatement Strike Team (LAST), the number of homes where lead hazards were abated increased 226 percent from 171 in FY02 to 559 in FY03, and was more than double the number in any of the three previous years. City crews and City contractors remediated lead hazards in 158 properties in FY03 (42 by City crews; 116 by City contractors), an increase of 112 from the FY02 total of 46. (Private owners and their certified contractors completed the balance of remediated properties in FY03.) The backlog of properties with



outstanding lead abatement orders dating to 1997 was reduced from 1,400 to less than 774, and no new cases were added to the backlog. LAST was created in FY02 by DPH and several other City agencies to remediate lead hazards in properties occupied by lead-poisoned children. The Team brings together eight City departments and related agencies to resolve the wide range of issues and situations that can impede the lead intervention process. These issues range from

### Lead Abatement Success



enforcement and family relocation to structural repair and abatement. The initiative also has expanded DPH's efforts at primary prevention—that is, keeping children from ever being lead poisoned. The number of new cases of Philadelphia children with elevated blood lead levels decreased from 690 children in FY02 to 578 in FY03.

- Tobacco Control Program.** Philadelphia's Tobacco Control Program coordinates tobacco cessation, community public awareness, youth, counter-marketing, and enforcement activities through contracts with 14 direct service providers. The program received \$4.4 million in FY03 – the first year allocation of a three-year grant from the Commonwealth of Pennsylvania. The program has two main goals: 1) to reduce the rate of smoking among adults from the 2002 rate of 25 percent to 19 percent by 2005; and 2) to maintain the rate of smoking among high school seniors at 16 percent or less, the 2001 goal set by the Commonwealth of Pennsylvania. In FY03, the program began a counter-marketing campaign to educate the public about the risks of smoking and to promote a free state quit line. Campaign messages have been disseminated on video monitors in fast food restaurants and convenience stores, on movie theater screens and SEPTA buses, in community newspapers and flyers, in educational brochures, and on a local Spanish television station. Free quit smoking programs have been established in all health centers, neighborhood nursing centers, and hospital-sponsored programs in community settings. Specially targeted cessation programs have served more than 120 individuals, including women, Latinos, and the lesbian, gay, bisexual, transgender (LGBT) community. Since spring 2003, City health care centers have filled 1,279 prescriptions to approximately 500 patients for nicotine replacement therapies (gum, patch). A partnership with the Health Promotion Council of Southeastern Pennsylvania and the Philadelphia Department of Licenses and Inspections promoted the laws prohibiting the sale of tobacco products to persons under 18. A survey conducted in the summer of 2002 saw a huge decline in illegal sales, from 52.5 percent in FY02 to 8.8 percent in FY03 in Philadelphia County.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim. \$
PERSONNEL <sup>1</sup>	39,148,539	40,028,538	41,919,968	41,214,456	43,023,163	41,379,238
CONTRACTS	58,293,502	57,716,000	61,827,886	68,498,438	73,117,841	68,181,673
MATERIALS, SUPPLIES & EQUIPMENT	3,772,471	3,189,418	3,489,598	3,863,943	4,238,863	4,002,850
OTHER	1,598,260	1,447,439	2,088,920	1,899,431	2,140,000	2,427,774
TOTAL DIRECT OBLIGATIONS	102,812,772	102,381,395	109,326,372	115,476,268	122,519,867	115,991,535
GENERAL FUND EMPLOYEES @ YEAR END	865	867	853	826	886	786

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



## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
INFANT MORTALITY RATE: DEATHS/1,000 LIVE BIRTHS <sup>1</sup>	13.0	12.3	11.9	10.3	10.0	10.4
PERCENT OF WOMEN WHO RECEIVE INADEQUATE PRENATAL CARE	7.1%	7.1%	6.6%	6.7%	6.1%	6.6%
PERCENT OF WOMEN WHO SMOKE DURING PREGNANCY	17.3%	16.1%	16.8%	13.7%	12.7%	13.6%
# OF CHILDREN WITH CONFIRMED ELEVATED BLOOD LEAD LEVELS	1,108	888	801	690	700	578
PERCENT OF TWO YEAR OLD CHILDREN WITH UP-TO-DATE IMMUNIZATIONS <sup>2</sup>	N/A	N/A	70%	71%	71%	65%
NUMBER OF SCREENINGS FOR LEAD TOXICITY <sup>3</sup>	30,881	31,661	40,427	39,629	40,000	39,293
NEW CASES OF INFECTIOUS SYPHILIS <sup>4</sup>	73	85	69	74	65	76
NEW CASES OF INFECTIOUS GONORRHEA	7,707	7,638	8,358	7,989	8,850	6,923
SURVEILLANCE, EVALUATION, FOLLOW-UP OF NEW TB CASES/SUSPECTS <sup>5</sup>	348	291	285	236	225	208
NEWLY REPORTED AIDS CASES	926	1,039	1,137	1,160	1,112	1,126
NEWLY REPORTED AIDS-RELATED DEATHS <sup>6</sup>	324	353	389	478	N/A	405
FOOD COMPLAINTS INVESTIGATED	2,944	3,051	3,221	3,068	3,000	3,298
AVERAGE INTERVAL BETWEEN FOOD ESTABLISHMENT INSPECTIONS (MONTHS)	17.4	17.7	17.2	18.5	19.5	18.2
NUMBER OF DEATHS REPORTED TO MEDICAL EXAMINER	5,772	5,839	5,602	5,585	5,700	5,652
POST-MORTEM EXAMINATIONS	2,436	2,443	2,626	2,514	2,568	2,304
PERCENT OF DAYS WITH GOOD AIR QUALITY	75%	82%	83%	75%	81%	78%
NURSING HOME CENSUS (END OF MONTH)	433	424	435	427	431	433
<b>District Health Centers</b>						
TOTAL PATIENT VISITS	323,075	321,768	345,538	342,742	341,658	320,833
PERCENT OF UNINSURED VISITS <sup>7</sup>	63%	64%	64%	64%	58%	60%
PHARMACY PRESCRIPTIONS	445,116	470,821	517,622	553,075	560,000	572,965
PERCENT OF APPOINTMENTS MADE WITHIN 3 WEEKS OF REQUEST <sup>8</sup>	79%	72%	70%	70%	70%	76%
PERCENT OF EVENING SESSIONS AVAILABLE <sup>9</sup>	80%	84%	80%	89%	95%	81%
 % SATISFIED WITH SERVICES RECEIVED AT HEALTH CENTER	72.0%	75.5%	74.7%	73.6%	77.0%	69.4%
 % SATISFIED WITH PHYSICAL CONDITION OF CENTER	76.7%	74.0%	75.3%	75.6%	NA	76.6%

- 1 Infant mortality/Inadequate Prenatal Care/Smoking. This data is provided by the State Department of Health and is collected on a calendar year basis, up to 18 months after the end of each calendar year. Therefore, the statistics presented here for FY03 cover calendar year 2001.
- 2 Percent of Two Year Old Children with Up-to-Date Immunizations. *Healthy People 2010* increased the number of immunizations required for children in order to be considered "up-to-date" from 5 immunizations to 8. Rates prior to FY01 not available.
- 3 Lead screenings. The reported increase in the number of screenings beginning in FY01 reflects more accurate reporting from labs and not a change in program or real increase.
- 4 Syphilis. The definition of this performance measure changed in FY02 to reflect all cases of syphilis contracted in Philadelphia, versus all cases of syphilis found in Philadelphia.
- 5 Tuberculosis. The FY02 decrease may be attributed to the opening of the Laurence Flick Tuberculosis Clinic, increased emphasis on Preventive Therapy and Directly Observed Therapy, and more aggressive field investigation of TB cases. The Flick TB Clinic, operated under the Department of Public Health, is designed specifically to treat TB patients in an effort to decrease the stigma of having the disease and increase access to care for these individuals.
- 6 AIDS-Related Deaths. The upward trend in AIDS-related deaths is primarily due to AACO's enhanced surveillance activities since FY01.
- 7 Total Patient Visits – Percent of Uninsured Visits. A delay in the start of the Insurance Initiative kept the percent of uninsured visitors behind the target number.
- 8 Percent of Appointments Made Within 3 Weeks. In FY03, in addition to introducing the centralized call intake system for appointments at three Health Centers, clerical supervisors became more familiar with the automated appointment system and found methods to maximize the number of appointment slots that individual doctors can handle.
- 9 Percent of Evening Sessions Available. Cancelled evening sessions are primarily due to facility renovations that are performed in the evening, when traffic is lightest. The higher percent of evening sessions available FY02 was due to a lull in major renovation work requiring evening work time; some projects having been completed and others not yet started. Renovation work resumed in FY03.





# OFFICE OF BEHAVIORAL HEALTH AND MENTAL RETARDATION SERVICES

Michael Covone, Deputy Commissioner

## Mission Statement

The Office of Behavioral Health and Mental Retardation Services, created October 23, 2003, seeks to integrate and enhance services delivered through the Office of Mental Health, the Coordinating Office for Drug and Alcohol Abuse Programs (CODAAP), Community Behavioral Health and the Office of Mental Retardation Services.

## Overview of Programs and Services

The Office of Behavioral Health System and Mental Retardation Services is responsible for behavioral health services, including mental health programs and drug and alcohol abuse prevention and treatment. The office also provides funding and oversight for services benefiting Philadelphia residents with mental retardation.

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## OBJECTIVES

- **Assure Safe and Healthy Working and Living Conditions**
  - **Improve Access to Health Care**
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## ACCOMPLISHMENTS AND PERFORMANCE REPORT

### Assure Safe and Healthy Working and Living Conditions

- **Operation Safe Streets helped increase access to substance abuse treatment.** Since the implementation of Operation Safe Streets (OSS) on May 1, 2002, the Behavioral Health System (BHS) has increased access to detoxification and other substance abuse treatment services. There has been a 30 percent increase in admissions to treatment programs, from 7,717 in FY02 to 10,070 in FY03, primarily due to OSS activity. OSS has made it increasingly difficult to purchase drugs and many people have chosen treatment in order to avoid the discomfort associated with withdrawal or to avoid being arrested. BHS has worked closely with the Police Department, as well as with other agencies and community groups involved with OSS to ensure that those persons interested in entering treatment could do so quickly and without obstacles. The police contact BHS staff on an as-needed basis to provide assistance and referral for individuals in need of substance abuse treatment. BHS also developed information cards with 24-hour treatment and referral phone numbers in both English and Spanish, and provided the information cards to police personnel, community groups, social service agencies and treatment providers for dissemination. BHS staff attended all of the Mayor's community meetings during the year, making sure that individuals in the community were aware of the treatment services that were available and helping people to access the services.
- **Dependency Court assisted in keeping families together.** On July 1, 2001, the Family Court of Philadelphia, the Department of Human Services (DHS), and the Behavioral Health System (BHS) established a court-based substance abuse and mental health intervention program to help families involved with DHS remain intact. Most child abuse and neglect is related to parental substance abuse or mental health problems. Behavioral health treatment requires time, effort and recognition that treatment is needed. Because of this collaboration between DHS, BHS and Family Court, over 2,000 individuals have been able to access behavioral health evaluations and treatment services. As a result of the increased treatment, the number of mothers and fathers who lose their parental rights has fallen from 255 in 2001 to 126 in 2002. Since its inception, the Philadelphia Dependency Court Improvement Project has been evaluated by several independent agencies that have cited several of the Philadelphia Dependency Court projects as innovative approaches to helping youth achieve permanent living arrangements.



## Improve Access to Health Care

- New Homeless Supports.** The Behavioral Health System, in collaboration with Resources for Human Development, a non-profit social service agency, developed the Family Shelter Support Team or FaSST. From FaSST inception in March through June 2003, 58 individuals and families received a variety of services including informal assessment, engagement to social services, referral to social services, linkage to social services and support to maintain connection to needed social services. Families were linked to new support services 119 times for an average of two new supports per family. New supports that these families were able to access with FaSST intervention include: adult and child mental health outpatient services, substance abuse treatment services, GED classes, job training, welfare benefits and parenting classes. Follow-up is performed by FaSST with these families after they are linked to services to ensure that their needs are being met. Beginning June 16, 2003, the FaSST team moved some staff to serve the ACTS/Woodstock family shelter, assessing 55 families in their first month of service. BHS also added 35 specialized housing slots targeted to several distinct populations with behavioral and mental health needs, at a total annualized cost of \$2.2 million.
- School-based Behavioral Health Initiative.** The BHS School-based behavioral health initiative (SBBH) was developed in FY02 through collaboration with the School District of Philadelphia (SDP), the Department of Human Services, BHS children's behavioral health providers, DHS child welfare providers, and most importantly, families and parents of children with behavioral health care needs. The goal of SBBH programs is to improve access to needed services and to improve the quality of care afforded to children and families. There were no new costs involved in establishing SBBH; rather, the program modified the delivery of traditional services in schools with high usage.

During FY03, two types of programs – the SBBH prototype and the CARE programs - were established in seven SDP elementary and middle schools to provide behavioral health rehabilitation services to children while in school. Behavioral health services included psychological evaluation, individual and family counseling, behavioral intervention planning and consultation to educational staff supporting children and families. Services were provided in conjunction with needed educational interventions and emotional support provided by the SDP. In the six SBBH prototype schools, teams of 11 behavioral health care staff were available to serve up to 21 children at a time in each school. Children were served in their community school. In the CARE program, services were provided in one school that accepts referrals

involving very high need children from a total of eight schools. Thirty children from the eight regional schools were served in three classrooms. Three adults, in each of these classrooms, comprise an integrated behavioral health and special education team that serves these children with special education and behavioral health needs. A total of 256 students were served in FY03, 221 students through SBBH and 35 through CARE. Outcomes for the service are provided in the adjacent chart.

BHS SBBH and CARE Program Outcomes		
	SBBH	CARE
1. NUMBER OF CHILDREN SERVED FY03	221	35
2. % OF CHILDREN WITH GREATER THAN 85% ATTENDANCE	95	94
3. % OF CHILDREN DISCHARGED TO LOWER LOC <sup>1</sup>	36	23
4. % OF CHILDREN DISCHARGED TO HIGHER LOC	4	0
5. % OF CHILDREN WITH IMPROVED BEHAVIOR	81	92
6. % OF FAMILIES WITH WEEKLY PARTICIPATION	86	92
7. % OF CARETAKERS SATISFIED WITH SERVICE	89	97

<sup>1</sup> LOC = level of behavioral health care

- New Drug and Alcohol Outpatient Site for Adolescents.** The Consortium Inc., an adolescent drug and alcohol outpatient treatment center, was opened in the Spring 2003 to serve 65 youth in the west and southwest areas of the city. These areas of the city have been consistently identified as underserved, and this program will help to shrink the service gap. In the past, adolescents and their families were required to travel long distances for treatment, thus contributing to fewer completed referrals and fewer decisions to engage in treatment. This new outpatient program is actively working with DHS, Family Court, the School District, local churches, community organizations and medical facilities in order to reach youngsters in need of these services. The program uses a treatment model that is sensitive to the developmental

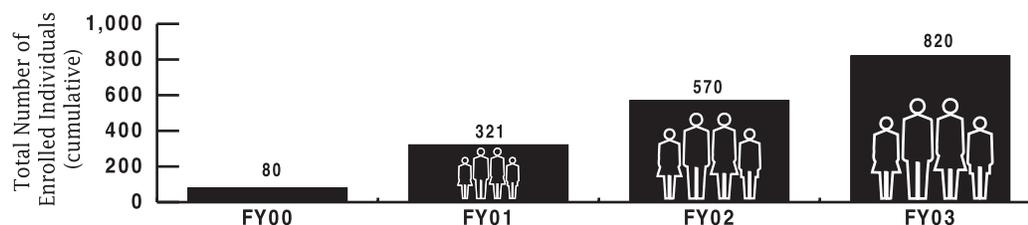


needs of the population, and provides individual therapy and group therapy at least three times a week. The treatment model is augmented by case management and family therapy as well as educational and vocational services for the adolescents enrolled. Start-up costs for this program were \$139,500 in program funding from Coordinating Office for Drug and Alcohol Abuse Program's (CODAAP) state appropriation. The Department will track the following outcomes: improved functioning in major areas of an adolescent's life; increased school attendance; a decrease in Alcohol, Tobacco and Other Drugs usage and an increase in pro-social behavior. While this is the first program of its kind in West Philadelphia, six similar outpatient programs for adolescents involved in substance exist in other areas of the city, all of which have seen improvements in their outcomes.

- **Introduction of Domestic Violence Court.** Domestic Violence Court began handling cases on March 31, 2003, through an agreement reached among the President Judge of Philadelphia Municipal Court, the District Attorney's Office, the Defender Association, CODAAP, Women's Law Project, and Women Against Abuse. Domestic Violence Court is available only to first or second time offenders in which the victim does not wish to press charges against the perpetrator. The goal is early intervention and placement of offenders into clinically appropriate treatment to prevent further abuse (e.g., physical, sexual, psychological) and possible death of the victim, who is almost always a woman. In an attempt to intervene and assist both victim and perpetrator, the CODAAP Clinical Evaluation Unit makes an assessment and then arranges for client placement, treatment authorization, and payment for drug and alcohol treatment, family therapy, and/or anger management therapy. From the program's inception through June 30, 2003 (a three month period), 131 offenders were clinically evaluated and placed into treatment. Women Against Abuse has followed up with the victims of domestic violence and has reported that the victims have stated that there has been significant improvement in the offenders' behavior during and following treatment, including a reduction in the incidence of abuse. CODAAP was awarded \$100,000 in funding from the Pennsylvania Commission on Crime and Delinquency for this innovative criminal justice treatment initiative.
- **New and Enhanced Services for People Living at Home.** In FY00, MRS implemented a new Waiver, known as the Person/Family Directed Support Waiver (P/FDSW), developed by the Commonwealth to address the long waiting list for services, increase service options, and maximize federal funding. The P/FDSW is specifically designed to offer services and supports to enable individuals to remain in their own homes with family members, with up to a maximum annual amount of \$21,225 to pay for eligible services, including day and employment services, in-home supports, respite services, adaptive equipment and supports coordination. Prior to FY00, the Consolidated Waiver typically provided for out-of-home residential services, which were costly and limited in availability.

This innovative Waiver enables eligible families to receive services that best meet their needs. An important aspect of the P/FDSW is providing information to the individual and their family, including how much money is available for their use, and assisting in purchase of their choice of service from a provider of their choosing. Although new individuals requesting services must still be placed on a waiting list for a period of time, individuals already enrolled in the Waiver are able to receive more services and more appropriate services as their needs change and the rapid pace of enrollment has led to a positive impact regarding the waiting list.

**Person/Family Directed Support Waiver Enrollees**





## EXPENDITURE AND POSITION SUMMARY

<b>Direct Obligations</b>	<b>FY99 Actual \$</b>	<b>FY00 Actual \$</b>	<b>FY01 Actual \$</b>	<b>FY02 Actual \$</b>	<b>FY03 Adopted\$</b>	<b>FY03 Prelim.\$</b>
PERSONNEL <sup>1</sup>	4,888,642	4,521,813	4,206,654	3,765,708	4,024,341	3,646,847
CONTRACTS	9,499,280	9,284,532	11,037,972	13,083,796	13,127,105	12,567,777
MATERIALS, SUPPLIES & EQUIPMENT	9,998	-	-	13,068	-	-
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>14,397,920</b>	<b>13,806,345</b>	<b>15,244,626</b>	<b>16,862,572</b>	<b>17,151,446</b>	<b>16,214,624</b>
GENERAL FUND EMPLOYEES @ YEAR END	94	85	71	67	72	62

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

NOTE: The general fund represents less than 2 percent of the total BHS annual budget, which reached \$926 million in FY03.

## KEY PERFORMANCE MEASUREMENTS

<b>Measurements</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03 Target</b>	<b>FY03 Actual</b>
<b>Behavioral Health System</b>						
<i>CRISIS EVALUATION AND TRIAGE</i>						
RECIDIVISM RATE (% OF CONSUMERS WITH A CRC VISIT WITHIN 30 DAYS OF DISCHARGE FROM CRC) <sup>1</sup>	N/A	15.8%	15.5%	15.2%	N/A	15.4%
% OF CONSUMERS WHO KEEP APPOINTMENTS FOR CONTINUING CARE WITHIN 5 DAYS OF DISCHARGE <sup>1</sup>	N/A	N/A	64.4%	77.4%	N/A	73.5%
AVG. # OF HOURS IN CRC PER VISIT <sup>1</sup>	5.3	5.2	5.4	5.3	N/A	5.1
<i>DRUG &amp; ALCOHOL ABUSE (CODAAP)</i>						
NUMBER OF FORENSIC INTENSIVE RECOVERY (FIR) TREATMENT ADMISSIONS <sup>2</sup>	1,509	1,312	1,561	1,926	2,253	2,474
NUMBER OF FIR TREATMENT COMPLETIONS <sup>2</sup>	633	624	884	1,104	1,159	1,588
NUMBER OF PRISON DAYS SAVED <sup>2</sup>	197,100	248,569	287,849	411,059	454,060	480,189
<b>Mental Retardation Services</b>						
EARLY INTERVENTION (AGES 0-3): NUMBER SERVED IN YEAR	2,116	3,192	3,396	3,808	1,764	3,851
NEW RESIDENTIAL SERVICES: NUMBER OF PEOPLE SERVED	84	142	116	129	N/A	126

<sup>1</sup> Counts exclude departures that were against medical advice.

<sup>2</sup> Significant increases in FIR numbers were due to the increased confidence of the criminal justice system in the FIR Program, CODAAP's obtaining new grants for criminal justice treatment, and having clients apply for Medical Assistance prior to their release from the Philadelphia Prison System so they would have Medical Assistance upon their admission to substance abuse treatment. As a result of the last factor, CODAAP was able to serve more FIR clients with same amount of funding for the uninsured.



# RECREATION DEPARTMENT

Victor N. Richard, III, Commissioner

## Mission Statement

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

## Overview of Programs and Services

The Department maintains, coordinates, and implements recreational programs and activities at 157 staffed recreation facilities, 82 pools, 5 Older Adult Centers, 5 ice rinks, Veterans Stadium, Camp William Penn, Carousel House, the Robin Hood Dell East, 75 neighborhood parks, and 275 other outdoor spaces. On weekday evenings and weekends, the Department also conducts sports and cultural programs in 120 elementary, junior high and high schools.

## OBJECTIVES

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

## ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

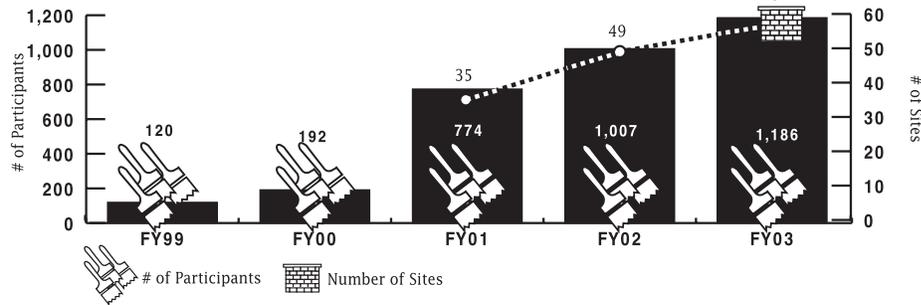
- **Continued to Exceed National Standards.** Starting in FY02, Recreation implemented standards to track and monitor the number and attendance of athletic and cultural programs, special events, after-school programs, and camps that are provided by the Department as well as the community groups that use the facilities. The Managing Director's Quality Management Unit worked with the Department to develop three key management outcomes, which are based on national standards. The first outcome tracks the number of sites that are in compliance with Recreation's Program Standards. An example of the Program Standards is that a certain number of athletic and cultural programs, after-school programs, camps, and special events must be offered at recreation centers. In FY03, Recreation surpassed its goal of 65 percent and reached 66 percent compliance, up from 61 percent compliance in FY02. The second outcome is based on facility usage or the amount of time that the facility is used during regular operating hours. The national standard for recreation facility usage is 60 percent, and in FY03 and FY02, Recreation reached 73 percent for facility usage. The third outcome is based on the attendance rate for recreation programs with the national standard set at 65 percent. In this area, Recreation consistently tracks attendance in the 80 percent range.
- **Opened Two New Teen Centers.** In response to the need for increased non-school hour opportunities for high-risk youth residing in high crime areas, Recreation opened Teen Centers at Rivera and McVeigh Recreation Centers in FY02. Due to the success of the Teen Centers, Recreation expanded this concept and launched Teen Centers at Kingsessing and Francis Myers Recreation Centers in FY03, bringing the total to four centers. The Teen Centers provide activities such as co-ed volleyball, basketball, karate, aerobics, ceramics, photography, and jewelry making geared for teens ages 13-17. Youth development training, mentoring workshops, and educational programs such as GED preparation are also included in the services offered at the centers. The program empowers teens to run these Centers independently. Teens manage the snack bars, plan movie nights, and organize tournaments for ping pong, billiards, and foosball. Teens also provide assistance with program recruitment. In FY03, there were 1,141 youth registered for the four Teen Centers, up from the 684 registered at two centers in FY02. The cost for two Centers to open and operate for one year is approximately \$250,000. Recreation secured all funding for these "safe havens" for teens through the Juvenile Accountability Block Grant in conjunction with Philadelphia Safe & Sound.



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

- Record Participants, Sites and Workshop Hours for the Mural Arts Program.** Mural Arts educates children through the Big Picture Program, Mural Corps Program, and many special workshops throughout the year. Under the guidance of skilled artists, students learn about the history and

**Mural Arts Program Sees Increased # of Participants and Sites in FY03**

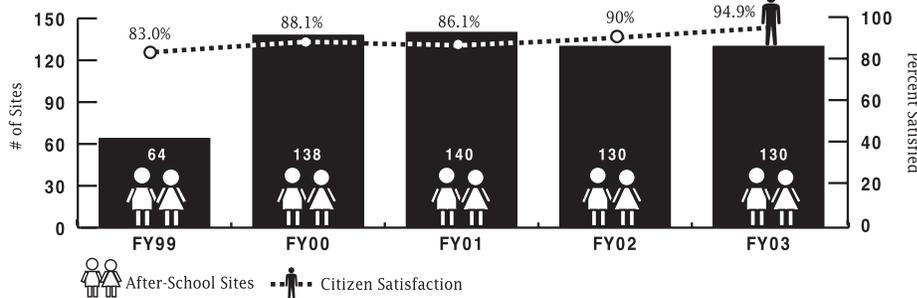


process of mural making, while building their artistic and critical thinking skills, working as teams, and actively participating in their communities. In FY03, children participating in the Big Picture Program completed two mural projects at each of 20 workshop sites using “Transformation” and “Exploring Personal Landmarks” as their themes.

The Mural Arts Program increased the number of workshop participants from 1,007 in FY02 to 1,186 in FY03 and workshop sites from 49 in FY02 to 57 in FY03.

- Enhanced After-School Programs.** In FY03, Recreation continued its commitment to improving the quality of after-school programs and served 2,457 children at 130 sites. While the number of children served decreased slightly from 2,567 in FY02 as a result of the School District’s new Philadelphia Extended Day Program, the decrease in participants enabled Recreation to improve staff/child ratios and bring more sites into staffing compliance with established core standards. The core standards also include staff compliance with Pennsylvania Record Checks and Child Abuse Clearance, and a required number of training hours for staff. The percentage of citizen survey respondents who were satisfied with the Department’s After-School Program increased to

**Record Citizen Satisfaction with After-School Programs**



94.9 in FY03, the highest level of satisfaction in the survey’s five years.

A “bullying prevention” component was instituted throughout the program in FY03 that included staff training in bullying prevention, and cooperative games and activities that improved human relations program-wide. The After-School Program’s

partnerships with the Philadelphia Phillies, Philadelphia READS, and several faith-based institutions continued to thrive in FY03. The “Phillies Phundamentals” program uses baseball to enhance children’s math, geography and team skills. Philadelphia READS provides literacy programs at after-school sites. The partnerships with faith-based institutions provide after-school programming in communities without a local playground.

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

- Improvements and Enhancements to Recreation Facilities.** In FY03, the Recreation Maintenance Division completed facility rehabilitations at Kingsessing, Francis Myers, and Vare recreation centers. At Kingsessing, improvements were made to the gym and auditorium floors, multi-purpose rooms, game rooms, lounge area, and weight lifting room. As a result of this effort, an Urban Park and Recreation Recovery grant in the amount of \$925,000 was awarded to the Department for exterior playground and landscape improvements and pool renovations at Kingsessing. Francis Myers received new flooring throughout the facility, painting of the entire facility, improvements to the roof, renovation of multi-purpose rooms and installation of a new gym floor. Recreation received a Department of Community and Economic Development grant of \$15,000 to assist with funding. At Vare, the auditorium floor was renovated and improvements were made to multi-purpose rooms, arts and crafts room, computer lab, and dance room.



- Playground Safety Program.** The Department continued its playground safety initiative in FY03 by training nine Recreation employees at the National Playground Safety Institute. At this training, employees learned to audit and inspect existing inventory and to identify, repair and replace hazardous equipment that is not in compliance with national standards and Consumer Product Safety Commission guidelines. The Department now has 15 certified playground safety inspectors. The cost for the training ranges from \$500 to \$1,000 per employee depending on the location of the training site and travel expenses. In FY03, Recreation set up requirements contracts with play equipment manufacturers for replacement and repair parts such as slides, rails, handles, and swings. The repair and replacement of equipment on a routine basis will reduce chances of injury to the public at over 150 playgrounds in the Recreation system. In FY03, Recreation received a matching Department of Conservation and Natural Resources grant in the amount of \$550,000 to upgrade playground equipment at six playground sites.
- Transfer of Fairmount Park Facilities.** In FY03, Recreation assumed responsibility for six recreation centers (Hunting Park, Cobbs Creek, Parkside Evans, Gustine Lake, Papa Playground, and Fisher Park) and three pools (Hunting Park, Cobbs Creek, and Kelly) previously managed by the Fairmount Park Commission. The transfer of these sites allows each department to focus on its functional expertise.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	26,877,636	29,197,932	30,699,474	30,316,640	31,407,513	31,490,238
CONTRACTS	4,265,924	4,589,311	4,911,187	5,515,042	5,481,003	5,198,023
MATERIALS, SUPPLIES & EQUIPMENT	1,666,610	1,701,044	1,779,447	1,625,801	1,657,216	1,613,605
OTHER	2,563,544	2,657,865	2,308,629	3,613,795	1,500,000	2,522,529
TOTAL DIRECT OBLIGATIONS	35,373,714	38,146,152	39,698,737	41,071,277	40,045,732	40,824,395
GENERAL FUND EMPLOYEES @ YEAR END	519	584	574	575	593	570

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

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
TOTAL PROGRAM ATTENDANCE: ATHLETIC <sup>1</sup>	567,555	515,384	588,111	554,653	560,000	578,957
TOTAL PROGRAM ATTENDANCE: CULTURAL <sup>1</sup>	61,816	106,384	115,910	70,148	74,500	79,246
TOTAL ATTENDANCE: POOLS <sup>2</sup>	1,400,800	1,974,574	2,050,000	1,624,741	1,900,000	2,012,530
SPECIAL EVENTS PARTICIPANTS <sup>1</sup>	N/A	N/A	45,011	63,006	72,000	71,477
TOTAL ATTENDANCE: ICE RINK <sup>3</sup>	61,866	69,400	60,503	51,006	68,500	52,787
% OF CENTERS IN COMPLIANCE WITH RECREATION STANDARDS	N/A	N/A	N/A	61%	65%	66%
% OF CENTERS PROVIDING PROGRAMMED USAGE IN AT LEAST 60% OF OPERATING HOURS	N/A	N/A	N/A	73%	65%	73%
% OF PROGRAMS THAT MAINTAIN MONTHLY PARTICIPATION RATES OF AT LEAST 70% OF REGISTERED PARTICIPANTS	N/A	N/A	N/A	86%	85%	83%
AVE. MONTHLY ATTENDANCE: AFTER-SCHOOL PROGRAMS	2,884	3,175	3,515	2,567	2,627	2,457
NUMBER OF MURALS COMPLETED	148	107	154	159	100	97
MURAL ARTS PROGRAM PARTICIPANTS	120	192	819	1,007	943	1,186
% WHO CONSIDER A MURAL AN IMPROVEMENT TO THEIR NEIGHBORHOOD	N/A	N/A	87.80%	90.20%	N/A	88.1%
% SATISFIED WITH RECREATION PROGRAMS	65.4%	67.9%	75.2%	77.0%	78.0%	78.9%
% SATISFIED WITH AFTER-SCHOOL PROGRAM	83.0%	88.1%	86.1%	90.0%	90.0%	94.9%

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

<sup>2</sup> Decrease in attendance at pools in FY02 was due to repairs made at two pools, causing them to open in August, and the early closure of another pool due to a mechanical problem.

<sup>3</sup> Ice rink attendance dropped in FY02 due primarily to the closure of a rink for repairs for much of the season. Attendance remained low in FY03 because of the opening of two privately run ice rinks.



# INTERNAL SUPPORT DEPARTMENTS

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# INTERNAL SUPPORT DEPARTMENTS



## OFFICE OF FLEET MANAGEMENT

James Muller, Director

### Mission Statement

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

### ACCOMPLISHMENTS AND SERVICE REPORT

- Increase and Maintain the Neighborhood Snow-Fighting Fleet.** To fulfill the Administration's commitment to plow secondary and tertiary streets, it was necessary to create a reserve snow-fighting fleet. In the event of a snow event, OFM must retrofit 123 existing light and medium-duty vehicles with equipment to provide snow-fighting capability. The smaller, more maneuverable vehicles are key to removing snow on the city's tertiary roads. In FY03, there were 19 snow events requiring the use of the reserve snow fleet. Over the President's Day holiday weekend alone, 300 Fleet Management employees logged over 1,000 hours in order to insure that all the vehicles necessary to provide City services were available.
- Fixed fuel prices.** At the end of FY02, OFM entered into a one-year trial program in which the price per-gallon for diesel and unleaded fuel was fixed. In the past, the terms of the contract allowed the vendor to change prices weekly, based on Oil Price Information Service (OPIS) benchmarked prices. While the weekly changes ensured prices remained current, it made price forecasting and budgeting very difficult. OFM was forced to set-aside funds budgeted for new vehicles and vehicles parts, to ensure that the weekly changes in prices did not result in cost overruns. With fuel prices at higher levels in FY03 than in FY02, when OFM originally locked in its rate, this initiative resulted in a savings of over \$750,000.

### EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	20,711,936	20,687,270	18,957,315	17,833,173	18,312,016	17,475,483
CONTRACTS	6,820,118	6,235,388	4,745,174	4,502,647	4,500,000	4,300,000
MATERIALS, SUPPLIES AND EQUIPMENT	18,342,561	18,859,395	17,835,961	15,908,808	15,604,616	16,802,609
OTHER	25,500	60,166	74,803	130,209	0	69,566
VEHICLE PURCHASES	23,768,247	18,457,772	15,483,723	17,597,375	12,000,000	9,799,293
TOTAL OBLIGATIONS	69,668,362	64,299,991	57,06,976	55,972,212	50,416,632	48,446,951
GENERAL FUND EMPLOYEES @ YEAR END	521	517	488	382	408	362

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



## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
AVERAGE NUMBER OF VEHICLES	5,855	5,920	5,931	6,057	6,085	6,085
NUMBER OF NEW VEHICLES PURCHASED	664	414	360	552	252	231
NUMBER OF PREVENTIVE MAINTENANCE INSPECTIONS <sup>1</sup>	17,505	20,367	19,252	18,738	18,000	18,541
PERCENT OF RADIO PATROL CARS REQUIRED ACTUALLY PROVIDED	100%	100%	100%	100%	100%	100%
PERCENT OF COMPACTORS REQUIRED ACTUALLY PROVIDED	100%	100%	100%	100%	100%	100%
ACCIDENT WORK ORDERS	1,508	1,484	1,617	1,781	1,700	1,726
AVERAGE VEHICLE DOWNTIME: RADIO PATROL CARS	12%	8%	8%	10%	11%	11%
AVERAGE VEHICLE DOWNTIME: COMPACTORS	26%	19%	20%	21%	21%	21%
AVERAGE VEHICLE DOWNTIME: ENTIRE CITY FLEET	12%	8%	10%	9%	10%	10%
AVERAGE PARTS COSTS PER VEHICLE	\$1,862	\$1,667	\$1,579	\$1,547	\$1,600	\$1,728
VEHICLE PARTS COST (\$MILLIONS)	\$10.9	\$9.9	\$9.4	\$9.4	\$9.3	\$9.3
NUMBER OF ASE MASTER TECHNICIANS	74	82	85	90	98	98

<sup>1</sup> The number of and interval between preventive maintenance inspections varies depending on the age of vehicle and other factors.



## LAW DEPARTMENT

Honorable Nelson A. Diaz, City Solicitor

### Mission Statement

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

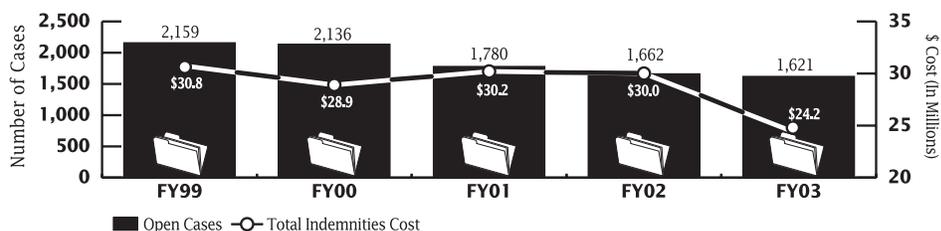
### Overview of Programs and Services

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

## ACCOMPLISHMENTS AND SERVICE REPORT

- Indemnities costs controlled.** At the end of FY03, the Law Department reduced the number of all open litigation cases to 1,621, and the total indemnity costs to \$24.2 million, down from 1,662 open cases and \$30 million at the end of FY02. Total payments during FY03 for settlements and judgments were the lowest since 1990. The Department achieved this result despite dramatic increases in judgment and settlement costs in the Philadelphia region. These trends are the result of long-term improvements in case management strategies, attorney training, and court policies and procedures.

### Indemnities Costs and Open Cases Reach Record Lows





- Neighborhood Transformation Initiative Unit.** In FY02 the Law Department launched a new Neighborhood Transformation Initiative (NTI) Unit, which consists of 19 attorneys and 9 support staff who are involved in code enforcement, housing and community development, empowerment zone, and real estate matters. The active code enforcement caseload decreased from 1,213 at the beginning of FY03 to 529 at the close of the fiscal year through faster case processing and by improving the response to requests made by the Department of Licenses and Inspections and Health Department for compliance actions through Court intervention against buildings, houses, or food establishments that are in violation of the Philadelphia code. The increased processing also resulted in an increase in collection of fines, from \$914,408 in FY02 to \$1,397,286 in FY03.
- Lead Court.** In the City of Philadelphia, approximately 11 percent of the 110,000 children under the age of six have hazardous levels of lead in their blood. When a child's screening uncovers a high level of lead, the Department of Public Health issues a citation to the property owner of the child's home for the abatement of the lead. As of the beginning of FY03, there was a backlog of 1,200 cases in which the property owner had failed to comply. To address this backlog, the Health and Human Services Unit of the Law Department helped inaugurate a dedicated "Lead Court" in early November 2002, in conjunction with the Court of Common Pleas, and the Childhood Lead Poisoning Prevention Program (a division of the Department of Public Health that provides enforcement and lead hazard reduction through outreach education, screening, and environmental investigations). The Law Department initiates action against private landlords who refuse to conduct needed lead hazard reduction and informs tenants of their rights to withhold rent from non-compliant landlords. The HHS Unit has dedicated one full time attorney to the effort and deploys its seven other attorneys to cover hearings as needed. The Unit closed 408 cases from November 2002 through June 30, 2003, and an additional 148 cases since then, reducing the inventory of open cases from 1,473 to 1,065. The Unit plans to address the remaining backlog as well as the 30 to 60 new cases identified each month (for which abatement intervention is required) by the end of FY04.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	8,510,079	8,576,181	8,861,641	9,959,891	10,231,541	9,689,915
CONTRACTS	4,019,314	3,974,774	4,810,899	7,426,652	6,696,908	5,009,148
MATERIALS, SUPPLIES & EQUIPMENT	252,223	292,783	297,744	272,541	291,403	284,654
OTHER <sup>1</sup>	821,513	1,982,206	408,488	380,476	360,562	360,562
TOTAL DIRECT OBLIGATIONS	13,603,129	14,825,944	14,378,772	18,039,560	17,580,414	15,344,279
GENERAL FUND EMPLOYEES @ YEAR END	221	215	219	212	214	202

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

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
OPEN CASES, ALL LITIGATION UNITS	2,159	2,136	1,780	1,662	1,500	1,621
NEW SUITS FILED DURING THE FY	1,548	1,582	1,659	1,577	1,500	1,545
NUMBER OF CASES CLOSED <sup>1</sup>	1,882	1,743	2,015	1,818	1,500	1,624 <sup>2</sup>
NUMBER CLOSED, NO PAYMENT <sup>1</sup>	1,079	1,004	1,302	1,020	840	981
PERCENT CLOSED, NO PAYMENT <sup>1</sup>	57.3	57.6	64.6	56.1	56.0	60.4
INDEMNITIES COST (\$MILLIONS)	30.8	28.9	30.2	30.0	28.0	24.2
AVERAGE COST OF CLOSED CASES <sup>1</sup>	\$16,366	\$16,581	\$14,988	\$16,502	\$18,667	\$14,868
# CONTRACTS CONFORMED	743	781	837	887	800	909
AVERAGE # OF DAYS TO CONFORMANCE	111	108	110	103	N/A	119
AVERAGE # OF DAYS IN LAW DEPT.	28	24	28	34	30	28
REVENUE COLLECTED (\$MILLIONS)	\$109.3	\$100.6	\$102.9	\$123.9	\$125.0	\$120.6

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

<sup>2</sup> The decrease in number of cases closed in FY03 is due to an overall reduction in the number of new cases, primarily in the Civil Rights and Labor & Employment divisions. Additionally, aggressive closure of cases in the past few years has fully resolved the backlog of open cases.



# PERSONNEL DEPARTMENT

Lynda Orfanelli, Personnel Director

## Mission Statement

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

## ACCOMPLISHMENTS AND SERVICE REPORT

- Performance Excellence Training Program.** In FY03, the Personnel Department developed and implemented a significant new training program, called "Performance Excellence." The two-day performance management process program cost \$13,000 to develop and includes not only training in traditional performance evaluation, but also in coaching employees and issuing progressive discipline as a corrective measure. The program provides City managers with principles and techniques that will help them elicit improved performance from their staff, establish and enhance productive working relationships, and effectively discipline those employees who do not perform according to City standards. This program was developed with the cooperation and input of one of the City's major municipal employee unions - District Council 47. The program is taught by managers from the Personnel Department and nine other City departments. The goal is to train all non-represented and DC47-represented managers and supervisors, approximately 750 people (34 percent of the workforce) the end of FY05. During FY03, 252 managers and supervisors from 29 departments were trained.
- Managing the Size of the Workforce.** In November 2001 the Administration instituted a hiring freeze on all positions except police officers, firefighters, emergency medical technicians, correctional officers and case-carrying social workers. The freeze was implemented in an effort to avoid a projected operating deficit. As a result of the freeze, the City has reduced its workforce by nearly 379 positions in departments that are subject to the freeze. There has also been a significant decrease in the number of unplanned workforce requests submitted by departments from 1,421 in FY02 to 1,361 in FY03.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	4,126,986	4,238,342	4,215,297	4,117,047	4,213,877	4,177,826
CONTRACTS	810,590	777,853	553,182	617,334	564,238	528,130
MATERIALS, SUPPLIES & EQUIPMENT	150,438	130,772	67,631	49,756	70,160	79,834
OTHER	4,000	250	N/A	4,000	-	-
TOTAL DIRECT OBLIGATIONS	5,092,014	5,147,217	4,836,110	4,788,137	4,848,275	4,785,790
GENERAL FUND EMPLOYEES @ YEAR END	95	93	93	88	90	88

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
PLANNED WORKFORCE REQUESTS	60%	61%	60%	62%	67%	62%
UNPLANNED WORKFORCE REQUESTS	40%	39%	40%	38%	33%	38%
NUMBER OF HIRING LISTS ESTABLISHED <sup>1</sup>	639	657	626	561	500	520
LISTS PRODUCED ON-TIME OR EARLY	92%	92%	96%	93%	95%	96%
AVERAGE DAYS BETWEEN POSITION ANNOUNCEMENT AND CREATION OF HIRING LIST	81	75	76	85	75	81
JOB DESIGN REQUESTS PRODUCED ON TIME OR EARLY	87%	96%	100%	100%	93%	98%
CRITICAL HIRING LISTS AVAILABLE AT END OF FISCAL YEAR	93%	91%	92%	95%	100%	93%
NUMBER OF CANDIDATES HIRED/PROMOTED <sup>1</sup>	3,902	3,962	2,730	1,985	1,200	2,021

<sup>1</sup> The reduction in FY02 and FY03 was primarily a result of the hiring freeze.



# DEPARTMENT OF PUBLIC PROPERTY

Andres Perez, Commissioner

## Mission Statement

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

## Overview of Programs and Services

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

## ACCOMPLISHMENTS AND SERVICE REPORT

- Implemented 800 MHz Radio Communication System.** In FY03 the Department of Public Property completed the roll out of the 800MHz project, culminating in the successful transition of all municipal departments including both the Fire and Police departments. The 800MHz system was successfully implemented for approximately 4,000 users without any major complications. For the first time in the City's history, all departments can communicate seamlessly with each other using state-of-the-art technology, a feature that is critical in major emergencies. In addition, many police channels are now encrypted, providing secure communications for sensitive operations.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL <sup>1</sup>	8,888,960	9,143,065	9,801,378	9,153,397	9,348,398	8,990,930
CONTRACTS <sup>2</sup>	81,645,973	80,863,534	82,449,034	77,061,471	78,779,866	77,848,459
MATERIALS, SUPPLIES AND EQUIPMENT	1,071,266	1,289,336	1,436,236	1,003,169	1,035,053	1,023,911
PAYMENTS TO OTHER FUNDS	13,255,754	14,290,765	9,485,644	20,921,564	14,000,000	14,151,639
OTHER	1,798,906	1,522,475	1,897,144	1,658,273	0	1,399,752
TOTAL DIRECT OBLIGATIONS	106,660,859	107,109,175	105,069,436	109,797,874	103,163,317	103,414,691
# OF GENERAL FUND EMPLOYEES AT YEAR END	240	237	222	215	218	199

1 FY01 Personnel costs include one-time bonus payments

2 The contracts obligations do not include SEPTA Subsidy.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
NUMBER OF SWITCHBOARD CALLS RECEIVED	1,612,244	1,369,985	1,505,826	1,495,000	1,480,000	1,392,997
COMMUNICATIONS SERVICE REQUESTS RECEIVED	7,701	10,595	9,795	10,127	11,040	12,991
COMMUNICATIONS SERVICE REQUESTS COMPLETED	9,943	10,037	9,383	8,764	9,936	12,491
BUILDING SERVICE WORK ORDERS RECEIVED <sup>1</sup>	30,773	33,859	33,854	35,340	38,100	32,490
BUILDING SERVICE WORK ORDERS COMPLETED <sup>1</sup>	N/A	N/A	32,300	32,705	35,167	27,485

1 Building Service Work Orders include those received by the Department's building maintenance division as well as contractors.



# DEPARTMENT OF RECORDS

Joan Decker, Commissioner

## Mission Statement

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

## ACCOMPLISHMENTS AND SERVICE REPORT

- Converted land record information into electronic format.** During FY03, Records converted all historical deed and mortgage indices of land records, from 1999 to the present, into electronic format. As a result, rather than having to pull multiple reels of microfilm on reader-printer equipment, customers can retrieve all requested index information through a computer terminal. These terminals are available in the Records Department at City Hall and at the City Archives at 3101 Market Street. Over the next three years, the Department also plans to convert all historic microfilmed land record information, dating from 1998 back to the 1700's, into electronic format. The Department spent \$733,010 for conversion in FY03.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted \$	FY03 Prelim. \$
PERSONNEL	3,436,468	3,389,171	3,355,392	3,216,317	3,331,502	3,356,606
CONTRACTS <sup>1</sup>	430,513	779,964	729,191	733,767	746,415	1,734,283
MATERIALS, SUPPLIES & EQUIPMENT	216,095	263,789	214,929	211,922	215,121	644,824
OTHER <sup>2</sup>	4,707,513	186,826	1,617,977	1,670,995	1,130,971	1,183,136
TOTAL DIRECT OBLIGATIONS	8,790,589	4,619,750	5,971,489	5,833,001	5,424,009	6,918,849
GENERAL FUND EMPLOYEES @ YEAR END	88	86	86	84	90	84

1 Increase in contract costs beginning in FY00 reflects implementation and maintenance of the PhilaDox system. FY03 increase is due to microfilm conversion project.

2 Includes repayment of Department's Productivity Loan

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
NUMBER OF DOCUMENTS RECORDED	204,117	193,962	179,665	198,3991	189,374	217,591 <sup>1</sup>
NUMBER OF DOCUMENTS BACKLOGGED	N/A	N/A	N/A	1,013	1,000	1,917
DELAY IN RETURN OF RECORDED DOCUMENTS	3 WEEKS	3 DAYS	3 DAYS	1 DAY	2 DAYS	2 DAYS
NUMBER OF RECORDS RETRIEVAL REQUESTS <sup>2</sup>	10,760	9,169	8,754	7,729	8,077	7,443
FILE DISPOSALS (CUBIC FEET)	929	1,373	3,869	4,522	4,334	7,043 <sup>3</sup>
ARCHIVES VISITORS	3,460	4,258	4,057	3,490 <sup>4</sup>	3,778	3,451
DUPLICATION – NUMBER OF COPIES MADE & OTHER SERVICES (IN MILLIONS) <sup>5</sup>	27.12	32.19	32.00	32.26	31.54	30.48
CITY FEE REVENUE PROCESSED (IN \$MILLIONS) <sup>6</sup>	\$9.13	\$8.74	\$9.48	\$10.67	\$9.76	\$11.47

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

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

3 In FY03, the Records Department assisted the Law Department with the purge and file disposal of many of their files, thus increasing the numbers of files disposed.

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

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

6 In FY01, increases in recording fees resulted in increases in revenue despite a decrease in documents recorded. In FY02, the increase in revenue was attributed to use of the online police reports system and the increase in overall number of documents recorded. The FY03 increase in revenue processed is due to an increase in fees effective February 2003 and increases in the numbers of documents recorded.



# OFFICE OF RISK MANAGEMENT

Barry Scott, Acting Director

## Mission Statement

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

## ACCOMPLISHMENTS AND SERVICE REPORT

- Reduce the Costs of Employee Disability Program while Improving the Quality of Care.** Effective April 1, 2003, Ward North America assumed the duties of a Third Party Administrator (TPA), which include managing the financial transactions between program providers and the City, and managing the Employer Preferred Organization (EPO) for workers' compensation and medical work-related injuries. The City transferred 7,600 files to the new provider, including 1,800 active files. The creation of the EPO will enhance the City's ability to manage the treatment of injured workers by assuring they receive care that is timely, aggressive, reasonable and necessary. The length of required treatment will be shortened and employees will return to their regular jobs sooner. In addition, an exclusive EPO allows the City to directly monitor the level of care delivered by each medical provider and to address concerns so that all parties benefit through quality medical services. This program also allows individuals receiving medical treatment to have direct access to the City's patient advocate so that alternative medical services can be presented to the individual. It is estimated that this transition will reduce administrative and medical expenses by approximately \$1.8 million in FY04.

## EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY99 Actual \$	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Adopted\$	FY03 Prelim.\$
PERSONNEL	1,038,979	1,081,405	1,098,345	976,113	1,003,307	922,656
CONTRACTS <sup>1</sup>	404,527	513,003	787,431	521,545	546,888	519,106
MATERIALS, SUPPLIES AND EQUIPMENT	31,781	57,289	51,906	20,475	22,271	26,024
OTHER	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL DIRECT OBLIGATIONS	1,475,287	1,651,697	1,937,682	1,518,133	1,572,465	1,467,786
GENERAL FUND EMPLOYEES @ YEAR END	25	25	23	21	21	19

<sup>1</sup> The increase in Risk Management's FY01 contracts cost is due to liability insurance payments that were made on behalf of Veterans Stadium.

## KEY PERFORMANCE MEASUREMENTS

Measurements	FY99	FY00	FY01	FY02	FY03 Target	FY03 Actual
# OF PAID DAYS LOST DUE TO INJURY CITYWIDE	19,549	20,347	20,729	19,133	20,000	18,887
AVERAGE NUMBER OF EMPLOYEES ON "NO DUTY" INJURED-ON-DUTY STATUS	68	70	67	76	65	81
NEW SERVICE CONNECTED DISABILITY PENSIONS GRANTED <sup>1</sup>	49	24	37	52	50	26
WORKERS' COMPENSATION COSTS (IN MILLIONS)	\$24.40	\$22.50	\$24.7	\$23.9	\$22.5	\$23.6
AVERAGE NUMBER OF EMPLOYEES ON "LIMITED DUTY" INJURED-ON-DUTY STATUS	334	275	295	267	265	295
WORKERS' COMPENSATION-SUBROGATION/ SUPERSEDEAS <sup>2</sup>	\$1,005,559	\$501,915	\$582,528	\$1,421,987	\$500,000	\$508,187
NUMBER OF CLAIMS HANDLED BY CLAIMS UNIT TURNING INTO LITIGATION	363	487	386	255	253	214
EMPLOYEE SAFETY ISSUES ADDRESSED	702	708	557	566	572	474

<sup>1</sup> Service connected disability pension fluctuates based on the total injuries that meet the criteria for consideration and approval and timeliness of the employee(s) filing request.

<sup>2</sup> Subrogation refers to recovery from third parties who negligently cause injury to City employees. Supersedeas refers to reimbursement from a State fund if the City wins a case on appeal or successfully files to stop ongoing benefits. Supersedeas reimbursements fluctuate annually based on judges' rulings and total funds available annually by the State to replenish this fund.



# APPENDICES

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# APPENDIX I

## Measures from Other Agencies

### BOARD OF BUILDING STANDARDS

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
APPEALS HEARD	NUMBER OF HEARINGS	180	180	246	275	205

### CAMP WILLIAM PENN

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
PROVISION OF 8 DAY ENCAMPMENTS	NUMBER OF CAMPERS	718	653	741	669	626

### CITY TREASURER'S OFFICE

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
CAPITAL FUNDS RAISED (CITY FUNDS ONLY)	DEBT ISSUANCES	2	2	2	3	6

### CIVIL SERVICE COMMISSION

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
ADJUDICATE APPEALS -- DISCIPLINARY ACTIONS	NUMBER RECEIVED	90	136	80	73	78
(APPEALS ON DISMISSALS, DEMOTIONS,	NUMBER HEARD	105	71	77	59	60
SUSPENSIONS, INVOLUNTARY RESIGNATIONS,	NUMBER REJECTED	8	13	11	9	11
LAYOFF, AND DENIAL OF LEAVES OF ABSENCE)	NUMBER WITHDRAWN	7	12	7	12	8
	NUMBER DENIED/DISMISSED	74	62	63	42	56
	NUMBER SUSTAINED/SETTLED	26	28	21	11	15
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	30%	39%	27%	19%	25%
ADJUDICATE APPEALS -- NON DISCIPLINARY	NUMBER RECEIVED	70	86	99	98	96
ACTIONS (APPEALS ON AMENDMENT OF	NUMBER HEARD	57	65	82	64	86
THE CLASSIFICATION AND PAY PLAN,	NUMBER REJECTED	13	10	11	18	15
ORAL BOARD DISQUALIFICATION AND	NUMBER WITHDRAWN	14	11	14	10	12
PERFORMANCE REPORTING)	NUMBER DENIED/DISMISSED	47	49	58	57	63
	NUMBER SUSTAINED/SETTLED	14	14	16	12	20
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	21%	22%	20%	19%	23%

### LICENSE AND INSPECTION REVIEW BOARD

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
PUBLIC HEARINGS	NUMBER OF HEARINGS	949	857	791	702	1,010

### PROCUREMENT

Key Measures	Unit of Measurement	FY99	FY00	FY01	FY02	FY03
SERVICE, EQUIPMENT OR SUPPLY CONTRACTS AWARDED	NUMBER OF CONTRACTS AWARDED	822	702	812	743	503
PUBLIC WORKS AWARDS MADE	NUMBER OF AWARDS MADE	343	355	272	250	240



## REGISTER OF WILLS

<b>Key Measures</b>	<b>Unit of Measurement</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
PROBATABLE ESTATES SERVICED	NUMBER OF ESTATES	6,628	6,582	6,381	6,242	5,993
MICROFILMING/PROCESSING	DAILY FRAMES	82,467	80,446	63,113	66,541	60,280
INHERITANCE TAX RECEIPTS ISSUED	RECEIPTS ISSUED	9,485	8,508	9,798	9,508	9,296
HEARINGS	NUMBER OF HEARINGS	236	214	227	196	185
SHORT CERTIFICATES ISSUED	NUMBER OF CERTIFICATES	28,083	29,395	27,942	26,955	24,475
ESTATE DOCUMENTS COPIED	NUMBER OF DOCUMENTS COPIED DAILY	257,544	215,498	203,378	199,655	171,839
MARRIAGE LICENSES ISSUED	NUMBER ISSUED	9,690	10,702	10,370	9,049	9,385

## ZONING BOARD OF ADJUSTMENT

<b>Key Measures</b>	<b>Unit of Measurement</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
ZONING APPEALS HEARD	NUMBER OF HEARINGS	1,604	2,068	2,031	2,250	2,247



# APPENDIX II

## Citizen Satisfaction Survey Results by Department

For the seventh year in a row, the Mayor's Report on City Services compares results reported by City departments to the results of a citizen survey, which are presented in this appendix. The survey was conducted in July 2003 by an independent market research firm.

The findings are based on a total of 1,101 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services. Interviewers emphasized that the questions asked were about the City of Philadelphia only and not about the region as a whole.

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

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

The market research firm which conducted the survey, The Melior Group, reports that most "customer satisfaction" survey research rarely finds more than 20 percent of a sample population "very" satisfied with any specific service. Therefore, many of the results presented here represent an unusually large percentage of "very" satisfied residents. For instance, 54 percent of all respondents reported that they were "very" satisfied with fire protection, and 47 percent of all respondents were "very" satisfied with library services. At the same time, "customer satisfaction" survey research also generally finds that a minimum of between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

### GENERAL QUESTIONS

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with how well the City performs City services in general?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.0%	99.0%	98.5%	99.0%	99.0%
<i>VERY/SOMEWHAT SATISFIED</i>	57.8%	63.1%	62.0%	66.3%	61.5%
VERY SATISFIED	11.7%	15.0%	13.9%	14.3%	14.4%
SOMEWHAT SATISFIED	46.1%	48.1%	48.1%	52.0%	47.1%
NEITHER SATISFIED NOR DISSATISFIED	18.3%	14.7%	14.0%	11.2%	12.5%
SOMEWHAT DISSATISFIED	15.7%	14.5%	14.7%	14.6%	16.6%
VERY DISSATISFIED	8.3%	7.7%	9.3%	7.9%	9.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	24.0%	22.2%	24.0%	22.5%	26.0%
<b>Overall, which two City services are most important to you?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	100.0%	100.0%	97.1%
POLICE PROTECTION/SAFETY	-	-	37.8%	40.1%	40.6%
TRASH COLLECTION/ RECYCLING	-	-	49.6%	39.8%	40.2%
STREET REPAIR	-	-	18.6%	9.9%	16.7%
FIRE PROTECTION	-	-	12.9%	17.2%	15.8%
EDUCATION	-	-	10.9%	8.6%	10.8%
SERVICES FOR THE ELDERLY	-	-	7.5%	6.6%	7.1%
SERVICES FOR CHILDREN	-	-	8.1%	6.4%	6.9%
TRANSPORTATION	-	-	10.5%	4.5%	6.1%
BLIGHT REMOVAL	-	-	6.5%	6.0%	6.1%
HEALTH SERVICES	-	-	5.3%	4.4%	4.6%
ENVIRONMENTAL POLLUTION CONTROL	-	-	4.2%	2.8%	3.5%
STREET / SIDEWALK LIGHTING	-	-	3.3%	4.4%	3.5%
UTILITIES (GAS AND ELECTRIC, EXCLUDING WATER)	-	-	6.3%	3.5%	3.0%
RECREATION FACILITIES	-	-	3.0%	2.0%	3.0%
WATER DEPARTMENT	-	-	-	-	2.7%
TAX REDUCTION	-	-	2.0%	1.2%	2.2%
DRUG LAW ENFORCEMENT	-	-	1.7%	3.2%	2.1%
SNOW REMOVAL	-	-	1.8%	0.6%	1.9%
SERVICES FOR THE POOR	-	-	1.7%	2.4%	1.9%
WORKFORCE DEVELOPMENT/ JOB TRAINING/ JOB CREATION	-	-	1.5%	1.5%	1.4%
ARTS AND CULTURE	-	-	0.7%	1.3%	1.2%
AFTER-SCHOOL PROGRAMS	-	-	1.0%	1.2%	0.9%
HOUSING AUTHORITY	-	-	0.5%	0.1%	0.7%
L & I	-	-	0.1%	0.1%	0.5%
HUMAN/ SOCIAL SERVICES	-	-	0.5%	0.3%	0.5%
POSTAL SERVICE	-	-	0.5%	0.0%	0.4%
TRAFFIC ISSUES	-	-	0.0%	0.1%	0.4%
CITY OFFICIALS/GOVERNMENT STRUCTURE	-	-	-	-	0.4%
PARKING AUTHORITY	-	-	0.2%	0.2%	0.3%
JUSTICE SYSTEM	-	-	0.5%	0.2%	0.2%
SPECIAL EVENTS/ ENTERTAINMENT	-	-	0.2%	0.0%	0.0%
LIBRARY SERVICES	-	-	0.5%	0.0	0.0%
ZONING COMMISSION	-	-	0.0%	0.1%	0.0%
OTHER MENTIONS	-	-	0.5%	3.2%	1.4%
NONE	-	-	-	-	0.8%

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



GENERAL QUESTIONS (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>If you were offered a choice between city tax reduction or improved city services, which would you personally choose? (New in 2003)</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	100.0%
TAX REDUCTION	-	-	-	-	45.9%
IMPROVED CITY SERVICES	-	-	-	-	54.1%
<b>If reducing taxes required a reduction of city services, which area of city services do you feel should be curtailed in order to allow for a tax reduction? (New in 2003)</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	34.7%
(WHO ANSWERED "TAX REDUCTION" IN PREVIOUS QUESTION)	-	-	-	-	75.6%
RECREATION PROGRAMS	-	-	-	-	9.9%
PARKS	-	-	-	-	9.4%
STREET CLEANING	-	-	-	-	9.2%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	-	-	8.4%
NEIGHBORHOOD IMPROVEMENT AND BLIGHT REMOVAL	-	-	-	-	6.5%
GRAFFITI REMOVAL	-	-	-	-	6.5%
MAINTENANCE OF VACANT LOTS	-	-	-	-	6.3%
RECYCLING COLLECTION	-	-	-	-	5.8%
TRASH/GARBAGE COLLECTION	-	-	-	-	5.5%
POLICE PROTECTION	-	-	-	-	4.7%
STREET REPAIR ON CITY ROADS	-	-	-	-	4.2%
LIBRARY SERVICES	-	-	-	-	3.4%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	-	-	3.1%
FIRE PROTECTION	-	-	-	-	1.8%
SNOW REMOVAL EFFORTS FROM THIS PAST WINTER	-	-	-	-	1.3%
TRANSPORTATION/SEPTA/PARATRANSIT	-	-	-	-	0.8%
L&I	-	-	-	-	0.5%
EDUCATION/SCHOOL BOARD	-	-	-	-	0.5%
OTHER	-	-	-	-	2.6%
NONE/NOTHING	-	-	-	-	9.4%
<b>Which area of city services do you feel it is most important to improve? (New in 2003)</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	54.1%
(WHO ANSWERED "IMPROVED SERVICES" IN PREVIOUS QUESTION)	-	-	-	-	100.0%
POLICE PROTECTION	-	-	-	-	16.6%
STREET REPAIR ON CITY ROADS	-	-	-	-	15.4%
NEIGHBORHOOD IMPROVEMENT AND BLIGHT REMOVAL	-	-	-	-	14.7%
STREET CLEANING	-	-	-	-	10.2%
TRASH/GARBAGE COLLECTION	-	-	-	-	7.3%
RECREATION PROGRAMS	-	-	-	-	6.6%
EDUCATION/SCHOOL BOARD	-	-	-	-	4.7%
MAINTENANCE OF VACANT LOTS	-	-	-	-	4.0%
PARKS	-	-	-	-	2.9%
TRANSPORTATION/SEPTA/PARATRANSIT	-	-	-	-	2.9%
LIBRARY SERVICES	-	-	-	-	2.8%
GRAFFITI REMOVAL	-	-	-	-	1.9%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	-	-	1.7%
FIRE PROTECTION	-	-	-	-	1.6%
SNOW REMOVAL EFFORTS FROM THIS PAST WINTER	-	-	-	-	1.6%
RECYCLING COLLECTION	-	-	-	-	1.6%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	-	-	0.7%
DRUG LAW ENFORCEMENT	-	-	-	-	0.2%
HOUSING	-	-	-	-	0.2%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	-	-	-	-	0.5%
WATER DEPARTMENT	-	-	-	-	0.2%
OTHER	-	-	-	-	1.9%
NONE/NOTHING	-	-	-	-	0.2%



## FAIRMOUNT PARK COMMISSION

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with parks?¹</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	90.8%	90.9%	90.7%	91.7%	91.2%
<i>VERY/SOMEWHAT SATISFIED</i>	46.3%	52.1%	54.0%	57.4%	56.0%
VERY SATISFIED	20.3%	23.0%	26.5%	22.7%	22.7%
SOMEWHAT SATISFIED	26.0%	29.1%	27.5%	34.7%	33.3%
NEITHER SATISFIED NOR DISSATISFIED	25.5%	25.4%	25.1%	26.6%	26.0%
SOMEWHAT DISSATISFIED	14.3%	11.8%	10.9%	10.1%	10.3%
VERY DISSATISFIED	13.8%	10.7%	10.1%	5.9%	7.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	28.1%	22.5%	21.0%	16.0%	18.0%
<b>How frequently in the past year did you or someone in your household visit Fairmount Park?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.2%	99.0%	99.5%	99.0%	98.7% <sup>AT</sup>
LEAST ONCE A WEEK	11.0%	17.3%	17.2%	18.4%	16.7%
AT LEAST ONCE A MONTH	15.8%	16.5%	20.0%	20.0%	21.3%
AT LEAST ONCE IN THE LAST YEAR	20.6%	21.3%	21.1%	21.9%	24.0%
NOT AT ALL	52.6%	44.9%	41.7%	39.7%	37.9%
<b>How satisfied were you with Fairmount Park, including the River Drives, Pennypack, FDR park, and the Wissahickon?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	46.2%	54.1%	58.0%	59.4%	60.9%
(OF THOSE WHO REPORTED VISITING THE PARK)	98.3%	99.3%	99.4%	99.4%	99.3%
<i>VERY/SOMEWHAT SATISFIED</i>	75.6%	76.5%	78.8%	81.2%	78.1%
VERY SATISFIED	36.4%	40.10%	40.2%	42.6%	38.5%
SOMEWHAT SATISFIED	39.2%	36.4%	38.6%	38.6%	39.6%
NEITHER SATISFIED NOR DISSATISFIED	18.9%	17.3%	17.0%	14.1%	16.7%
SOMEWHAT DISSATISFIED	3.5%	4.2%	2.5%	3.2%	3.6%
VERY DISSATISFIED	2.0%	2.0%	1.6%	1.5%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	5.5%	6.2%	4.1%	4.7%	5.2%
<b>How frequently in the past year did you or someone in your household visit a neighborhood park?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	98.2%	97.4%	98.4%	98.0%	98.1%
AT LEAST ONCE A WEEK	18.9%	24.3%	26.6%	27.6%	26.2%
AT LEAST ONCE A MONTH	17.6%	18.5%	19.0%	17.3%	21.4%
AT LEAST ONCE IN THE LAST YEAR	10.9%	14.0%	14.0%	15.0%	14.9%
NOT AT ALL	52.6%	43.3%	40.4%	40.0%	37.5%
<b>How satisfied were you with the neighborhood park?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	45.8%	54.8%	58.6%	58.3%	60.3%
(OF THOSE WHO REPORTED USING THE PARKS)	98.4%	99.1%	99.2%	99.1%	98.4%
<i>VERY/SOMEWHAT SATISFIED</i>	64.1%	66.5%	68.2%	71.6%	71.6%
VERY SATISFIED	29.0%	35.2%	38.4%	36.7%	38.0%
SOMEWHAT SATISFIED	35.1%	31.3%	29.8%	34.9%	33.6%
NEITHER SATISFIED NOR DISSATISFIED	21.4%	20.7%	20.8%	15.6%	17.6%
DISSATISFIED	9.7%	7.0%	5.3%	8.0%	7.2%
VERY DISSATISFIED	4.8%	5.8%	5.6%	4.8%	3.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	14.5%	12.8%	10.9%	12.8%	10.8%

1 Question slightly modified in 2001 (Previously asked "How satisfied are you with Parks in your neighborhood?")

## FIRE DEPARTMENT

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with Fire protection?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	95.2%	96.1%	95.8%	97.1%	95.5%
<i>VERY/SOMEWHAT SATISFIED</i>	78.7%	83.0%	84.1%	88.8%	87.9%
VERY SATISFIED	47.9%	53%	54.4%	57.3%	53.7%
SOMEWHAT SATISFIED	30.8%	30%	29.7%	31.5%	34.2%
NEITHER SATISFIED NOR DISSATISFIED	14.6%	12%	10.4%	8.2%	9.5%
SOMEWHAT DISSATISFIED	3.4%	3%	3.2%	1.4%	1.4%
VERY DISSATISFIED	3.3%	2%	2.3%	1.6%	1.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	6.7%	4.8%	5.5%	3.0%	2.5%



## FIRE DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>Were there any fires in your home in the past 12 months?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.9%	99.9%	99.8%	99.8%	100.0%
YES	2.3%	1.8%	2.7%	1.6%	2.6%
NO	97.7%	98.2%	97.3%	98.4%	97.4%
<b>Does your home have a working smoke detector?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.8%	99.6%	99.7%	99.8%	99.5%
YES	95.8%	96.1%	96.6%	97.1%	96.8%
NO	4.2%	3.9%	3.4%	2.9%	3.2%
<b>In the past year, have you ever called 911 for an emergency medical service?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	99.8%	99.8%	99.6%	99.8%
YES	14.0%	16.8%	14.4%	17.1%	16.1%
NO	86.0%	83.2%	85.6%	82.9%	83.9%
<b>How satisfied were you with the EMS response?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	13.9%	16.70%	14.4%	16.6%	15.8%
(OF THOSE WHO HAD CALLED 911 FOR EMS)	99.4%	98.90%	97.5%	97.9%	98.3%
<i>VERY/SOMEWHAT SATISFIED</i>	77.8%	86.3%	85.7%	90.7%	88.5%
VERY SATISFIED	60.8%	68.7%	70.1%	74.9%	73.6%
SOMEWHAT SATISFIED	17.0%	17.6%	15.6%	15.8%	14.9%
NEITHER SATISFIED NOR DISSATISFIED	8.5%	4.9%	5.8%	2.7%	2.9%
SOMEWHAT DISSATISFIED	9.2%	3.3%	2.6%	3.3%	2.9%
VERY DISSATISFIED	4.6%	5.5%	5.8%	3.3%	5.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	13.8%	8.8%	8.4%	6.6%	8.6%

## FREE LIBRARY OF PHILADELPHIA

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with library services?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	88.7%	87.2%	86.5%	89.2%	86.2%
<i>VERY/SOMEWHAT SATISFIED</i>	69.5%	74.6%	81.1%	79.1%	76.9%
VERY SATISFIED	40.7%	47.8%	52.2%	49.1%	46.8%
SOMEWHAT SATISFIED	28.8%	26.8%	28.9%	30.0%	30.1%
NEITHER SATISFIED NOR DISSATISFIED	19.5%	14.1%	11.9%	15.3%	15.8%
SOMEWHAT DISSATISFIED	5.9%	5.5%	3.9%	3.4%	3.9%
VERY DISSATISFIED	5.1%	5.8%	3.2%	2.2%	3.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	11.0%	11.3%	7.1%	5.6%	7.3%
<b>Do you or any other member of this household have a library card for the Free Library of Philadelphia?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.2%	99.0%	99.3%	99.1%	98.7%
YES	63.4%	68.9%	73.4%	72.6%	70.0%
NO	36.6%	31.1%	26.6%	27.4%	30.0%
<b>About how often during the past year have you or members of your household used the services of the Free Library, including the Main Library and its branches, either by visiting the library or by accessing services over the telephone or internet?</b>					
AT LEAST ONCE A WEEK	16.4%	17.2%	20.2%	19.6%	20.2%
AT LEAST ONCE EVERY MONTH	26.3%	30.2%	31.6%	34.4%	32.8%
AT LEAST ONCE IN THE LAST YEAR	16.8%	20.2%	19.8%	17.3%	17.2%
NOT AT ALL	40.5%	32.6%	28.4%	28.7%	29.8%
<b>How satisfied are you with...</b>					
<b>Hours of Operation</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	55.8%	64.5%	68.1%	68.3%	66.6%
(OF THOSE WHO REPORTED USING THE LIBRARY)	93.9%	95.8%	95.1%	95.9%	94.8%
<i>VERY/SOMEWHAT SATISFIED</i>	76.0%	80.5%	77.5%	79.7%	80.6%
VERY SATISFIED	43.3%	45.4%	47.5%	42.2%	42.8%
SOMEWHAT SATISFIED	32.7%	35.1%	30.0%	37.5%	37.8%
NEITHER SATISFIED NOR DISSATISFIED	14.8%	10.8%	15.0%	12.0%	9.4%
SOMEWHAT DISSATISFIED	6.4%	7.6%	5.5%	5.7%	6.8%
VERY DISSATISFIED	2.8%	1.1%	2.0%	2.7%	3.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	9.2%	8.7%	7.5%	8.4%	10.0%



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>Availability of recently released or new materials<sup>1</sup></b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	56.8%	65.1%	61.6%	63.0%	60.7%
(OF THOSE WHO REPORTED USING THE LIBRARY)	95.6%	96.6%	86.0%	88.5%	86.5%
<i>VERY/SOMEWHAT SATISFIED</i>	80.8%	84.9%	74.6%	75.9%	76.4%
VERY SATISFIED	45.9%	51.8%	35.7%	35.6%	36.3%
SOMEWHAT SATISFIED	34.9%	33.1%	38.9%	40.3%	40.1%
NEITHER SATISFIED NOR DISSATISFIED	11.8%	9.4%	18.7%	15.6%	14.8%
SOMEWHAT DISSATISFIED	5.1%	4.5%	5.0%	6.2%	6.3%
VERY DISSATISFIED	2.2%	1.3%	1.6%	2.3%	2.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.3%	5.8%	6.6%	8.5%	8.8%
<b>Comfort</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	56.0%	64.7%	68.2%	68.7%	66.3%
(OF THOSE WHO REPORTED USING THE LIBRARY)	94.2%	96.1%	95.2%	96.4%	94.4%
<i>VERY/SOMEWHAT SATISFIED</i>	82.3%	86.3%	84.7%	86.0%	87.1%
VERY SATISFIED	46.4%	54.1%	48.4%	51.3%	51.9%
SOMEWHAT SATISFIED	35.9%	32.2%	36.3%	34.7%	35.2%
NEITHER SATISFIED NOR DISSATISFIED	12.5%	9.6%	10.8%	9.8%	8.9%
SOMEWHAT DISSATISFIED	2.8%	2.8%	3.6%	3.0%	2.5%
VERY DISSATISFIED	2.4%	1.4%	0.9%	1.2%	1.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	5.2%	4.2%	4.5%	4.2%	4.0%
<b>Helpfulness of Library Personnel</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	56.7%	65.5%	60.1%	69.3%	66.6%
(OF THOSE WHO REPORTED USING THE LIBRARY)	95.4%	97.2%	26.9%	97.3%	94.8%
<i>VERY/SOMEWHAT SATISFIED</i>	84.5%	89.2%	87.0%	88.2%	91.4%
VERY SATISFIED	49.7%	61.4%	60.1%	55.6%	63.6%
SOMEWHAT SATISFIED	34.8%	27.8%	26.9%	32.6%	27.8%
NEITHER SATISFIED NOR DISSATISFIED	10.3%	7.8%	9.5%	7.9%	5.3%
SOMEWHAT DISSATISFIED	3.2%	1.5%	2.4%	2.1%	2.3%
VERY DISSATISFIED	2.1%	1.5%	1.2%	1.8%	1.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	5.3%	3.0%	3.6%	3.9%	3.3%
<b>Availability of Computers</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	45.4%	51.3%	56.1%	58.3%	53.2%
(OF THOSE WHO REPORTED USING THE LIBRARY)	76.3%	76.2%	78.3%	81.8%	75.8%
<i>VERY/SOMEWHAT SATISFIED</i>	67.8%	69.8%	70.7%	69.7%	74.6%
VERY SATISFIED	35.9%	37.9%	39.7%	36.8%	41.5%
SOMEWHAT SATISFIED	31.9%	31.9%	31.0%	32.9%	33.1%
NEITHER SATISFIED NOR DISSATISFIED	20.4%	19.1%	19.1%	17.1%	15.2%
SOMEWHAT DISSATISFIED	7.6%	8.0%	6.5%	8.9%	6.8%
VERY DISSATISFIED	4.2%	3.2%	3.7%	4.4%	3.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	11.8%	11.2%	10.2%	13.3%	10.2%
<b>Response to Telephone Inquiry</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	43.2%	46.8%	48.4%	47.8%	46.6%
(OF THOSE WHO REPORTED USING THE LIBRARY)	72.6%	69.5%	67.5%	67.0%	64.4%
<i>VERY/SOMEWHAT SATISFIED</i>	74.5%	75.9%	76.7%	80.2%	82.1%
VERY SATISFIED	41.9%	46.0%	50.2%	49.0%	50.3%
SOMEWHAT SATISFIED	32.6%	29.9%	26.5%	31.2%	31.8%
NEITHER SATISFIED NOR DISSATISFIED	18.5%	19.2%	16.0%	15.4%	13.5%
SOMEWHAT DISSATISFIED	4.0%	3.3%	3.2%	2.5%	3.3%
VERY DISSATISFIED	2.9%	1.6%	4.1%	1.9%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	6.9%	4.9%	7.3%	4.4%	4.5%

<sup>1</sup> Question slightly modified in 2001 to specify recently released reading materials.



## FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>Electronic Information/Website</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	38.9%	42.4%	46.2%	49.2%	46.9%
(OF THOSE WHO REPORTED USING THE LIBRARY)	65.4%	63.0%	64.5%	69.1%	66.9%
<i>VERY/SOMEWHAT SATISFIED</i>	72.2%	78.4%	80.1%	81.8%	83.2%
VERY SATISFIED	42.3%	46.7%	50.8%	48.2%	50.7%
SOMEWHAT SATISFIED	29.9%	31.7%	29.3%	33.6%	32.5%
NEITHER SATISFIED NOR DISSATISFIED	19.9%	16.3%	14.6%	14.2%	12.6%
SOMEWHAT DISSATISFIED	3.7%	2.4%	3.3%	2.8%	3.5%
VERY DISSATISFIED	4.2%	3.0%	2.0%	1.3%	0.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.9%	5.4%	5.3%	4.1%	4.3%
<b>Quality of Collection</b>					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	65.7%	66.4%	63.1%
(OF THOSE WHO REPORTED USING THE LIBRARY)	-	-	91.8%	93.2%	89.9%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	80.4%	81.0%	84.3%
VERY SATISFIED	-	-	42.6%	41.9%	46.8%
SOMEWHAT SATISFIED	-	-	37.8%	39.1%	37.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	14.8%	13.0%	10.5%
SOMEWHAT DISSATISFIED	-	-	3.6%	4.8%	3.2%
VERY DISSATISFIED	-	-	1.2%	1.2%	2.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	4.8%	6.0%	5.2%

## LICENSES & INSPECTIONS

	FY99	FY00	FY01	FY02	FY03
<b>In the past year, have you or a member of your household contacted the Department of Licenses and Inspections or been contacted by them regarding your home or office?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.7%	99.5%	99.0%	99.5%	99.0%
YES	7.0%	7.9%	7.6%	9.8%	9.2%
NO	93.0%	92.1%	92.4%	90.2%	90.8%
<b>Could you please tell me the reason for your contact with the Department of Licenses and Inspections?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	6.7%	7.8%	7.2%	9.3%	8.4%
(OF THOSE WHO REPORTED CONTACT WITH L&I)	96.1%	95.3%	95.2%	95.3%	93.0%
TO OBTAIN A ZONING VARIANCE	2.7%	2.4%	6.3%	0.0%	26.1%
TO REQUEST CLEANING/SEALING OF A VACANT BUILDING OR LOT	18.9%	13.4%	11.4%	14.7%	14.1%
FOR HOUSING OR FIRE INSPECTION	13.5%	24.4%	13.9%	13.7%	13.0%
TO OBTAIN A PERMIT	8.1%	7.3%	7.6%	4.9%	12.0%
FOR ENFORCEMENT OF ZONING, BUILDING, ELECTRICAL, OR PLUMBING REGULATIONS	24.3%	15.9%	5.1%	22.5%	12.0%
FILE A COMPLAINT ABOUT NEIGHBOR/NEIGHBORHOOD	-	-	-	-	9.8%
TO OBTAIN A LICENSE	13.5%	12.2%	8.9%	7.8%	8.7%
FOR DEMOLITION OF A DANGEROUS BUILDING	6.8%	7.3%	7.6%	9.8%	5.4%
FILE A COMPLAINT ABOUT RODENTS/INSECTS /UNSANITARY CONDITIONS	-	-	-	-	5.4%
FILE A COMPLAINT ABOUT TRASH ISSUES/DEBRIS REMOVAL	-	-	-	-	5.4%
BILLING/PAYMENT	-	-	-	-	3.3%
TENANT/LANDLORD ISSUES	-	-	-	-	3.3%
FILE A COMPLAINT ABOUT WATER DAMAGE	-	-	-	-	2.2%
REGISTRATION (UNSPECIFIED)	-	-	1.3%	2.0%	1.1%
TO OBTAIN INFORMATION	2.7%	2.4%	7.6%	2.0%	0.0%
TO CHECK A VIOLATION	1.4%	2.4%	2.5%	3.9%	0.0%
REPORT ABANDONED PROPERTY/ILLEGAL ACTIVITY	-	-	6.3%	1.0%	0.0%
REPORT ABANDONED CARS	-	-	1.3%	1.0%	0.0%
SURVEY OF PROPERTY	-	-	1.3%	4.9%	0.0%
OTHER	12.2%	20.7%	14.0%	3.9%	5.4%



## LICENSES & INSPECTIONS

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied were you with the overall service you received from the Department of Licenses and Inspections?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	6.5%	7.6%	7.4%	9.5%	8.4%
(OF THOSE WHO REPORTED CONTACT WITH L&I)	93.5%	97.7%	97.6%	96.3%	93.0%
<i>VERY/SOMEWHAT SATISFIED</i>	47.3%	50.0%	47.0%	41.3%	50.5%
VERY SATISFIED	29.2%	32.1%	27.2%	25.0%	33.3%
SOMEWHAT SATISFIED	18.1%	17.9%	19.8%	16.3%	17.2%
NEITHER SATISFIED NOR DISSATISFIED	16.7%	7.1%	18.5%	11.5%	9.7%
SOMEWHAT DISSATISFIED	8.3%	9.5%	6.2%	9.6%	8.6%
VERY DISSATISFIED	27.8%	33.3%	28.4%	37.5%	31.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	36.1%	42.8%	34.6%	47.1%	39.8%
<b>Why were you dissatisfied with the service you received from the Department of Licenses and Inspections?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	2.4%	3.3%	2.5%	4.4%	3.4%
(OF THOSE WHO REPORTED DISSATISFACTION WITH L&I SERVICES)	100.0%	100.0%	96.4%	97.9%	100.0%
L&I DID NOT RESPOND TO COMPLAINT	42.3%	41.7%	48.1%	29.2%	35.1%
L&I RESPONDED TO COMPLAINT, BUT NOTHING HAS BEEN FIXED OR RESOLVED	23.1%	16.7%	14.8%	25.0%	27.0%
PERSONNEL WERE DISCOURTEOUS OR UNHELPFUL	15.4%	13.9%	18.5%	14.6%	24.3%
TOOK TOO LONG	11.5%	22.2%	37.0%	31.3%	21.6%
TOO MUCH RUN-AROUND, RED TAPE, ETC.	26.9%	13.9%	18.5%	41.7%	18.9%
COST TOO MUCH	0.0%	2.8%	3.7%	0.0%	10.8%
DIFFICULT TO COME DOWNTOWN TO MSB	3.8%	2.8%	3.7%	0.0%	2.7%
OTHER	3.8%	16.7%	3.7%	0.0%	0.0%
SEEMS LIKE THEY ARE HARRASSING YOU	-	-	-	2.1%	0.0%
NO ACTION WAS TAKEN	-	-	-	2.1%	0.0%
DO NOT GIVE ENOUGH INFORMATION	-	-	-	4.2%	0.0%

## MAYOR'S OFFICE OF INFORMATION SERVICES

	FY99	FY00	FY01	FY02	FY03
<b>Have you ever visited the City's website?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	99.5%	99.5%	99.3%
YES	-	-	18.9%	20.7%	24.2%
NO	-	-	81.1%	79.3%	75.8%
<b>What information were you seeking?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	18.8%	20.6%	23.1%
(OF THOSE THAT HAVE VISITED THE WEBSITE)	-	-	100.0%	100.0%	97.0%
<i>INFORMATION (NET)</i>	-	-	84.1%	80.6%	85.0%
SPECIFIC DEPARTMENTAL INFORMATION/ TELEPHONE NUMBER/ADDRESS/CHECK HOURS OF OPERATION	-	-	24.2%	16.7%	23.2%
VISITOR'S INFORMATION/ EVENT INFORMATION	-	-	19.3%	18.5%	10.6%
EMPLOYMENT OPPORTUNITIES	-	-	15.0%	21.6%	19.3%
NOTHING SPECIFIC	-	-	23.2%	13.7%	13.0%
REAL ESTATE HOUSING VALUE DATA	-	-	4.3%	4.4%	6.7%
LEGAL INFORMATION	-	-	2.4%	1.8%	5.9%
TRASH/ RECYCLING COLLECTION SCHEDULE	-	-	2.4%	5.7%	5.1%
LISTING OF PUBLIC PROGRAMS	-	-	-	1.3%	2.8%
VOLUNTEER OPPORTUNITIES	-	-	0.5%	0.9%	1.2%
HISTORY OF THE CITY	-	-	-	0.9%	1.2%
SCHOOL INFORMATION	-	-	-	1.3%	1.2%
PUBLIC MURALS	-	-	-	0.4%	0.8%
CITY CLOSING	-	-	-	0.9%	0.4%
HOMEWORK ASSIGNMENT	-	-	-	0.4%	0.0%
FITNESS/HEALTH INFORMATION	-	-	-	0.9%	0.4%
WEATHER	-	-	-	0.4%	0.4%



MAYOR'S OFFICE OF INFORMATION SERVICES (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<i>TRANSACTIONS (NET)</i>	-	-	16.9%	26.9%	16.5%
MAKE A COMPLAINT/ SERVICE REQUEST	-	-	1.9%	3.1%	5.1%
REGISTER FOR A PROGRAM OR ACTIVITY	-	-	-	2.6%	3.1%
APPLY FOR PERMITS	-	-	4.3%	3.1%	2.8%
DOWNLOAD TAX FORMS	-	-	1.4%	3.1%	2.0%
VOTER REGISTRATION/ INFORMATION	-	-	1.9%	2.6%	1.2%
RESERVE A FACILITY OR SITE (REC CENTER OR BALLFIELD)	-	-	-	4.0%	0.4%
PAY BILLS - WATER, TAXES, ETC	-	-	4.3%	6.6%	0.0%
OTHER	-	-	3.9%	2.6%	0.8%
<b>How satisfied were you with the information you were able to obtain? (Not asked in 2003)</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	18.5%	20.6%	-
(OF THOSE WHO VISITED THE CITY'S WEBSITE)	-	-	98.1%	99.6%	-
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	70.4%	74.8%	-
VERY SATISFIED	-	-	38.9%	42.9%	-
SOMEWHAT SATISFIED	-	-	31.5%	31.9%	-
NEITHER SATISFIED NOR DISSATISFIED	-	-	15.3%	15.0%	-
SOMEWHAT DISSATISFIED	-	-	8.9%	5.8%	-
VERY DISSATISFIED	-	-	5.4%	4.4%	-
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	14.3%	10.2%	-
<b>How easy was it to accomplish what you wanted through the City's website?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	24.0%
(OF THOSE THAT VISITED THE CITY'S WEBSITE)	-	-	-	-	96.9%
<i>VERY/SOMEWHAT EASY</i>	-	-	-	-	72.6%
VERY EASY	-	-	-	-	40.2%
SOMEWHAT EASY	-	-	-	-	32.4%
NEITHER EASY NOR DIFFICULT	-	-	-	-	10.5%
SOMEWHAT DIFFICULT	-	-	-	-	8.2%
VERY DIFFICULT	-	-	-	-	8.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	16.8%
<b>Do you have access to the internet...</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	97.3%	98.2%	97.5%
AT HOME	-	-	22.1%	24.3%	22.6%
AT WORK	-	-	9.3%	8.4%	8.2%
NEITHER	-	-	42.9%	41.4%	35.0%
BOTH	-	-	25.7%	25.9%	34.2%

NEIGHBORHOOD IMPROVEMENT

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with the following services: Neighborhood improvement and blight removal?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	-	93.6%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	37.4%
VERY SATISFIED	-	-	-	-	15.0%
SOMEWHAT SATISFIED	-	-	-	-	22.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	26.3%
SOMEWHAT DISSATISFIED	-	-	-	-	18.4%
VERY DISSATISFIED	-	-	-	-	17.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	36.3%
<b>ANTI-GRAFFITI</b>					
<b>How satisfied are you with the City's efforts to remove graffiti from public buildings and from neighborhood business corridors?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	90.3%	84.3%	91.5%	90.2%	90.7%
<i>VERY/SOMEWHAT SATISFIED</i>	42.5%	50.0%	51.2%	62.9%	45.3%
VERY SATISFIED	16.2%	20.7%	19.9%	24.0%	18.5%
SOMEWHAT SATISFIED	26.3%	29.3%	31.3%	38.9%	26.8%



## NEIGHBORHOOD IMPROVEMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
NEITHER SATISFIED NOR DISSATISFIED	30.4%	25.5%	25.4%	20.5%	29.6%
SOMEWHAT DISSATISFIED	13.6%	12.9%	11.4%	9.1%	13.9%
VERY DISSATISFIED	13.5%	11.5%	11.9%	7.6%	11.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	27.1%	24.4%	23.3%	16.7%	25.0%
<b>How would you rate the City's performance with cleaning graffiti in the past year compared to five years ago?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	90.5%	84.6%	88.1%	89.9%	87.0%
<i>MUCH/SOMEWHAT BETTER</i>	73.0%	76.9%	81.0%	79.9%	80.4%
MUCH BETTER	38.4%	42.5%	49.8%	46.7%	43.9%
SOMEWHAT BETTER	34.6%	34.4%	31.2%	33.2%	36.5%
NOT BETTER OR WORSE	18.3%	17.1%	10.2%	12.2%	13.3%
SOMEWHAT WORSE	5.9%	4.3%	4.4%	4.8%	4.0%
MUCH WORSE	2.8%	1.7%	4.3%	3.1%	2.3%
<i>MUCH/SOMEWHAT WORSE</i>	8.7%	6.0%	8.7%	7.9%	6.3%
<b>VACANT LOTS</b>					
<b>How satisfied are you with the City's maintenance of vacant lots?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	88.7%	89.8%	89.4%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	30.8%	37.4%	23.5%
VER SATISFIED	-	-	10.5%	11.6%	8.2%
SOMEWHAT SATISFIED	-	-	20.3%	25.8%	15.3%
NIETHER SATISFIED NOR DISSATISFIED	-	-	25.8%	21.5%	22.5%
SOMEWHAT DISSATISFIED	-	-	19.3%	20.1%	25.8%
NOT AT ALL SATISFIED	-	-	24.2%	21.0%	28.2%
<i>VERY/ SOMEWHAT DISSATISFIED</i>	-	-	43.5%	41.1%	54.0%
<b>Has the City's maintenance of vacant lots improved over the past year?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	83.9%	82.7%	78.0%
YES	-	-	59.7%	63.5%	57.2%
NO	-	-	40.3%	36.5%	42.8%
<b>MURAL ARTS</b>					
<b>Do you have a mural in your neighborhood?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	98.3%	98.4%	96.7%
YES	-	-	26.4%	27.4%	26.5%
NO	-	-	73.6%	72.6%	73.5%
<b>Do you consider the mural an improvement to your neighborhood?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	97.9%	96.6%	95.4%
(OF THOSE WHO HAVE MURALS IN THEIR NEIGHBORHOOD)	-	-	25.9%	27.0%	25.6%
YES	-	-	87.8%	90.2%	88.1%
NO	-	-	12.2%	9.8%	11.9%

## POLICE DEPARTMENT

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with Police protection?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	98.0%	98.6%	98.3%	99.2%	98.9%
<i>SOMEWHAT/VERY SATISFIED</i>	50.3%	57.8%	58.7%	64.7%	61.1%
VERY SATISFIED	22.4%	28.8%	27.8%	33.4%	27.7%
SOMEWHAT SATISFIED	27.9%	29.0%	30.9%	31.3%	33.4%
NEITHER SATISFIED NOR DISSATISFIED	23.8%	20.9%	22.7%	19.6%	21.9%
SOMEWHAT DISSATISFIED	13.7%	12.2%	9.4%	8.7%	10.2%
VERY DISSATISFIED	12.2%	9.0%	9.2%	7.1%	6.8%
<i>SOMEWHAT/VERY DISSATISFIED</i>	25.9%	21.2%	18.6%	15.8%	17.0%
<b>During the past year in Philadelphia, have you or a member of your household been a victim of crime?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	99.8%	99.9%	99.6%	99.8%
YES	18.7%	16.0%	15.2%	15.0%	14.1%
NO	81.3%	84.0%	84.8%	85.0%	85.9%



POLICE DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>How responsive would you say the Police were to your report of the crime?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	17.6%	14.8%	15.2%	13.7%	12.8%
(OF THOSE WHO WERE A VICTIM OF A CRIME)	94.2%	92.6%	89.8%	92.1%	91.0%
<i>VERY/SOMEWHAT RESPONSIVE</i>	<i>50.0%</i>	<i>57.0%</i>	<i>62.7%</i>	<i>56.9%</i>	<i>61.0%</i>
VERY RESPONSIVE	30.9%	32.5%	36.7%	36.4%	30.5%
SOMEWHAT RESPONSIVE	19.1%	24.5%	26.0%	20.5%	30.5%
NEITHER RESPONSIVE NOR UNRESPONSIVE	14.9%	10.4%	9.3%	9.3%	8.5%
SOMEWHAT UNRESPONSIVE	17.0%	9.8%	12.0%	15.9%	11.3%
VERY UNRESPONSIVE	18.0%	22.7%	16.0%	17.9%	19.1%
<i>VERY/SOMEWHAT UNRESPONSIVE</i>	<i>35.0%</i>	<i>32.5%</i>	<i>28.0%</i>	<i>33.8%</i>	<i>30.4%</i>
<b>In what way, specifically, were they unresponsive?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	6.1%	4.8%	3.8%	4.6%	3.7%
(OF THOSE WHO SAY POLICE WERE UNRESPONSIVE)	98.5%	100.0%	92.9%	100.0%	95.3%
NO FOLLOW-UP OR INVESTIGATION	34.3%	52.8%	35.9%	47.1%	43.9%
POLICE TOOK TOO LONG TO SHOW UP	49.3%	35.8%	48.7%	39.2%	36.6%
POLICE REFUSED TO TAKE/FILE A REPORT	9.0%	5.7%	2.6%	9.8%	19.5%
RUDENESS BY PERSON TAKING REPORT	11.9%	13.2%	15.4%	19.6%	17.1%
POLICE WOULDN'T EXPLAIN WHAT I NEEDED TO DO	9.0%	9.4%	2.6%	7.8%	14.6%
COULDN'T GET ANYONE ON PHONE	6.0%	5.7%	0.0%	0.0%	2.4%
WERE RUDE	0.0%	1.9%	0.0%	0.0%	2.4%
DID NOT SHOW UP	-	-	-	3.9%	2.4%
COULDN'T GET ANYONE TO COME IN PERSON	0.0%	3.8%	5.1%	3.9%	0.0%
DID NOT TAKE PROBLEM SERIOUSLY	-	-	-	7.8%	0.0%
POLICE COULDN'T DO ANYTHING	-	-	-	3.9%	0.0%
POLICE WERE COMMITTING THE CRIME	-	-	-	3.9%	0.0%
OTHER	7.5%	9.5%	2.6%	0.0%	2.4%
<b>How strongly do you agree with the statement:</b>					
<b>Police are respectful to people in my neighborhood?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	95.1%	94.3%	93.5%	96.5%	95.7%
<i>STRONGLY AGREE/AGREE</i>	<i>68.6%</i>	<i>70.9%</i>	<i>73.0%</i>	<i>76.2%</i>	<i>73.7%</i>
STRONGLY AGREE	30.3%	31.4%	40.1%	37.1%	37.1%
AGREE	38.3%	39.5%	32.9%	39.1%	36.6%
NEITHER AGREE NOR DISAGREE	18.0%	15.2%	14.8%	10.7%	13.0%
DISAGREE	7.3%	7.4%	7.0%	8.3%	7.7%
STRONGLY DISAGREE	6.1%	6.5%	5.2%	4.8%	5.6%
<i>STRONGLY DISAGREE/DISAGREE</i>	<i>13.4%</i>	<i>13.9%</i>	<i>12.2%</i>	<i>13.1%</i>	<i>13.3%</i>
<b>How strongly do you agree with the statement:</b>					
<b>Police visibly patrol my neighborhood?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	98.1%	96.5%	97.5%	97.8%	97.7%
<i>STRONGLY AGREE/AGREE</i>	<i>56.9%</i>	<i>61.8%</i>	<i>60.2%</i>	<i>69.0%</i>	<i>65.2%</i>
STRONGLY AGREE	25.2%	26.90%	32.5%	35.4%	32.5%
AGREE	31.7%	34.90%	27.7%	33.6%	32.7%
NEITHER AGREE NOR DISAGREE	18.0%	15.30%	18.1%	10.8%	14.8%
DISAGREE	15.4%	13.30%	12.7%	14.0%	12.6%
STRONGLY DISAGREE	9.7%	9.60%	9.0%	6.1%	7.3%
<i>STRONGLY DISAGREE/DISAGREE</i>	<i>25.1%</i>	<i>22.9%</i>	<i>21.7%</i>	<i>20.1%</i>	<i>19.9%</i>
<b>Police do a good job of preventing crime in my neighborhood?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	97.0%	95.2%	94.4%	97.2%	96.3%
<i>STRONGLY AGREE/AGREE</i>	<i>54.3%</i>	<i>58.7%</i>	<i>59.9%</i>	<i>67.7%</i>	<i>64.8%</i>
STRONGLY AGREE	20.1%	22.5%	29.1%	31.2%	28.7%
AGREE	34.2%	36.2%	30.8%	36.5%	36.1%



POLICE DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
NEITHER AGREE NOR DISAGREE	25.1%	19.4%	22.3%	15.1%	18.1%
DISAGREE	11.7%	13.5%	9.2%	10.8%	10.7%
STRONGLY DISAGREE	8.9%	8.4%	8.6%	6.5%	6.4%
<i>STRONGLY DISAGREE/DISAGREE</i>	20.6%	21.9%	17.8%	17.3%	17.1%
<b>How safe do you feel in your neighborhood during the day?</b>					
<i>SOMEWHAT/VERY SAFE</i>	-	-	82.5%	84.4%	85.0%
VERY SAFE	-	-	60.1%	60.8%	56.6%
SOMEWHAT SAFE	-	-	22.4%	23.6%	28.3%
NEITHER SAFE NOR UNSAFE	-	-	12.1%	11.1%	10.2%
SOMEWHAT UNSAFE	-	-	2.2%	2.2%	2.1%
VERY UNSAFE	-	-	3.1%	2.3%	2.8%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	5.3%	4.5%	4.9%
<b>How safe do you feel in your neighborhood during the night?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	97.1%	97.5%	96.9%
<i>SOMEWHAT/VERY SAFE</i>	-	-	54.7%	56.5%	55.6%
VERY SAFE	-	-	30.9%	31.5%	26.3%
SOMEWHAT SAFE	-	-	23.8%	25.0%	29.2%
NEITHER SAFE NOR UNSAFE	-	-	22.7%	21.7%	22.6%
SOMEWHAT UNSAFE	-	-	11.6%	11.9%	11.4%
VERY UNSAFE	-	-	11.0%	9.9%	10.4%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	22.6%	21.8%	21.8%
<b>How safe do you feel in Center City during the day?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	86.0%	83.6%	84.9%
<i>SOMEWHAT/VERY SAFE</i>	-	-	75.3%	79.1%	79.6%
VERY SAFE	-	-	49.6%	53.2%	50.4%
SOMEWHAT SAFE	-	-	25.7%	25.9%	29.2%
NEITHER SAFE NOR UNSAFE	-	-	15.5%	13.9%	13.7%
SOMEWHAT UNSAFE	-	-	4.1%	2.6%	3.4%
VERY UNSAFE	-	-	5.1%	4.5%	3.3%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	9.2%	7.1%	6.7%
<b>How safe do you feel in Center City during the night?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	76.9%	76.8%	77.9%
<i>SOMEWHAT/VERY SAFE</i>	-	-	37.8%	40.8%	39.5%
VERY SAFE	-	-	17.5%	19.6%	18.1%
SOMEWHAT SAFE	-	-	20.3%	21.2%	21.4%
NEITHER SAFE NOR UNSAFE	-	-	27.2%	24.4%	28.3%
SOMEWHAT UNSAFE	-	-	15.5%	14.9%	14.1%
VERY UNSAFE	-	-	19.5%	19.9%	18.1%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	35.0%	34.8%	32.2%
<b>How safe do you feel on public transportation during the day?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	78.5%	79.4%	78.7%
<i>SOMEWHAT/VERY SAFE</i>	-	-	70.1%	76.3%	75.5%
VERY SAFE	-	-	41.8%	46.5%	42.6%
SOMEWHAT SAFE	-	-	28.3%	29.8%	32.9%
NEITHER SAFE NOR UNSAFE	-	-	18.9%	16.4%	16.1%
SOMEWHAT UNSAFE	-	-	4.4%	3.3%	3.2%
VERY UNSAFE	-	-	6.6%	4.0%	5.2%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	11.0%	7.3%	8.4%



POLICE DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>How safe do you feel on public transportation during the night?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	67.3%	70.2%	69.8%
<i>SOMEWHAT/VERY SAFE</i>	-	-	31.3%	34.6%	32.6%
VERY SAFE	-	-	15.4%	17.6%	14.7%
SOMEWHAT SAFE	-	-	15.9%	17.0%	17.9%
NEITHER SAFE NOR UNSAFE	-	-	24.7%	23.7%	26.1%
SOMEWHAT UNSAFE	-	-	17.6%	16.6%	19.2%
VERY UNSAFE	-	-	26.4%	25.1%	22.0%
<i>SOMEWHAT/VERY UNSAFE</i>	-	-	44.0%	41.7%	41.2%
<b>Are you aware of the City's abandoned vehicle removal efforts?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)		100.0%	98.6%	98.9%	97.5%
YES	-	92.8%	90.4%	91.0%	89.4%
NO	-	7.2%	9.6%	9.0%	10.6%
<b>How satisfied are you with abandoned vehicle removal efforts?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	87.6%	83.2%	85.5%	85.5%
(OF THOSE WHO ARE AWARE)	-	94.4%	93.3%	95.1%	93.1%
<i>SOMEWHAT/VERY SATISFIED</i>	-	83.1%	74.1%	78.2%	76.8%
VERY SATISFIED	-	54.8%	44.9%	49.9%	45.7%
SOMEWHAT SATISFIED	-	28.3%	29.2%	28.3%	31.1%
NEITHER SATISFIED NOR DISSATISFIED	-	10.4%	16.4%	12.0%	13.7%
SOMEWHAT DISSATISFIED	-	2.7%	3.6%	3.7%	5.0%
VERY DISSATISFIED	-	3.8%	5.9%	6.1%	4.5%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	6.5%	9.5%	9.8%	9.5%
DON'T KNOW	-	5.9%	6.7%	4.9%	6.9%

PUBLIC HEALTH

	FY99	FY00	FY01	FY02	FY03
<b>During the past year, did you or a member of your household ever visit a doctor, dentist, or nurse at one of the eight district health centers run by the City government?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
YES	9.5%	13.6%	14.1%	14.6%	13.3%
NO	90.5%	86.4%	85.9%	85.4%	86.7%
<b>How satisfied were you or your household member with the services received at the district health care center?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	9.1%	13.60%	14.0%	14.5%	13.1%
(OF THOSE WHO USED THE HEALTH CENTERS)	96.2%	98.00%	99.4%	98.8%	98.6%
<i>VERY/SOMEWHAT SATISFIED</i>	72.0%	75.5%	74.7%	73.6%	69.4%
VERY SATISFIED	45.0%	46.9%	52.6%	49.7%	43.1%
SOMEWHAT SATISFIED	27.0%	28.6%	22.1%	23.9%	26.4%
NEITHER SATISFIED NOR DISSATISFIED	15.0%	9.5%	10.4%	11.9%	7.6%
SOMEWHAT DISSATISFIED	7.0%	5.4%	7.8%	2.5%	9.0%
VERY DISSATISFIED	6.0%	9.5%	7.1%	11.9%	13.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	13.0%	14.9%	14.9%	14.4%	22.9%
<b>How satisfied were you or your household member with the hours of operation at the district health care center?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	13.7%	13.8%	12.9%
(OF THOSE WHO USED THE HEALTH CENTERS)	-	-	97.4%	94.4%	97.3%
<i>VERY/SOME WHAT SATISFIED</i>	-	-	73.5%	75.0%	76.1%
VERY SATISFIED	-	-	53.6%	38.8%	45.8%
SOMEWHAT SATISFIED	-	-	19.9%	36.2%	30.3%
NEITHER SATISFIED NOR DISSATISFIED	-	-	15.9%	12.5%	5.6%
SOMEWHAT DISSATISFIED	-	-	7.3%	5.9%	7.0%
VERY DISSATISFIED	-	-	3.3%	6.9%	11.3%
<i>VERY/SOME WHAT DISSATISFIED</i>	-	-	10.6%	12.8%	18.3%



## PUBLIC HEALTH (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>In the past year, how long have you or a member of your household had to wait between the time you requested an appointment at one of the eight community-based City health centers and the date of your appointment?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	8.5%	13.6%	12.7%	12.8%	12.0%
(OF THOSE WHO REPORT USING SERVICES AT ONE OF THE HEALTH CENTERS)	89.4%	94.6%	90.3%	87.6%	90.4%
LESS THAN ONE WEEK	38.7%	28.9%	25.7%	33.3%	25.0%
ONE WEEK	12.9%	17.6%	20.7%	12.8%	12.9%
TWO WEEKS	15.1%	23.2%	25.0%	20.6%	9.1%
THREE WEEKS	9.7%	7.7%	6.4%	6.4%	12.1%
MORE THAN THREE WEEKS	20.5%	22.5%	22.1%	27.0%	40.9%
OTHER	3.3%	0.0%	0.0%	0.0%	0.0%
<b>How long do you or the household member wait to be seen, once you are at the center?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	8.8%	13.6%	13.3%	13.8%	12.6%
(OF THOSE WHO REPORT USING SERVICES AT ONE OF THE HEALTH CENTERS)	93.3%	94.6%	94.2%	94.4%	95.2%
RIGHT AWAY	15.5%	5.6%	-	-	-
WITHIN 15 MINUTES	14.4%	9.2%	12.3%	21.1%	10.8%
WITHIN HALF AN HOUR	26.8%	32.4%	30.8%	23.0%	23.0%
WITHIN AN HOUR	16.5%	21.7%	23.3%	15.1%	26.6%
OVER AN HOUR	26.8%	31.7%	33.6%	40.8%	39.6%
<b>How satisfied are you or the member of your household with the physical condition of the center?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	9.0%	13.6%	13.6%	14.2%	12.4%
(OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS)	95.2%	97.3%	96.8%	96.9%	93.8%
<i>VERY/SOMEWHAT SATISFIED</i>	76.7%	74.0%	75.3%	75.6%	76.6%
VERY SATISFIED	34.3%	33.6%	47.3%	41.0%	39.4%
SOMEWHAT SATISFIED	42.4%	40.4%	28.0%	34.6%	37.2%
NEITHER SATISFIED NOR DISSATISFIED	14.1%	12.3%	19.3%	13.5%	12.4%
SOMEWHAT DISSATISFIED	6.1%	6.8%	3.3%	7.1%	2.9%
VERY DISSATISFIED	3.0%	6.8%	2.0%	3.8%	8.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	9.1%	13.6%	5.3%	10.9%	10.9%

## RECREATION DEPARTMENT

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with recreation programs?<sup>1</sup></b>					
RESPONSE RATE: (OF THOSE SURVEYED)	80.4%	80.4%	82.5%	80.5%	93.6%
<i>VERY/SOMEWHAT SATISFIED</i>	37.7%	43.8%	49.6%	46.0%	47.4%
VERY SATISFIED	16.0%	20.2%	22.6%	17.7%	18.4%
SOMEWHAT SATISFIED	21.7%	23.6%	27.0%	28.3%	29.0%
NEITHER SATISFIED NOR DISSATISFIED	29.8%	26.2%	29.0%	33.5%	31.0%
SOMEWHAT DISSATISFIED	13.8%	13.8%	11.5%	13.1%	11.4%
VERY DISSATISFIED	18.8%	16.2%	9.9%	7.3%	10.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	32.6%	30.0%	21.4%	20.4%	21.6%
<b>How frequently in the past year did you or someone in your household participate in programs at your neighborhood recreation center?<sup>1</sup></b>					
RESPONSE RATE: (OF THOSE SURVEYED)	97.5%	97.4%	98.1%	98.1%	97.4%
AT LEAST ONCE A WEEK	13.2%	16.8%	13.1%	14.7%	15.4%
AT LEAST ONCE A MONTH	8.4%	9.2%	10.5%	10.0%	8.7%
AT LEAST ONCE IN THE LAST YEAR	7.4%	11.0%	11.7%	10.3%	11.2%
NOT AT ALL	71.1%	63.0%	64.8%	64.9%	64.7%

<sup>1</sup> Question modified in 2001 (Previously asked "How satisfied are you with recreation programs in your neighborhood?")



RECREATION DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied were you with programs at your recreation center (including sports, arts/cultural programs)?<sup>1</sup></b>					
RESPONSE RATE: (OF THOSE SURVEYED)	28.2%	36.1%	34.5%	33.6%	33.2%
(OF THOSE WHO REPORTED PARTICIPATING IN A PROGRAM)	98.7%	98.0%	97.6%	97.9%	96.6%
<i>VERY/SOMEWHAT SATISFIED</i>	65.4%	67.9%	75.2%	77.0%	78.9%
VERY SATISFIED	31.7%	36.0%	42.3%	41.9%	44.4%
SOMEWHAT SATISFIED	33.7%	31.9%	32.9%	35.1%	34.5%
NEITHER SATISFIED NOR DISSATISFIED	20.9%	20.3%	17.0%	14.1%	14.5%
SOMEWHAT DISSATISFIED	8.8%	6.9%	4.6%	5.4%	4.9%
VERY DISSATISFIED	4.9%	4.9%	3.2%	3.5%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	13.7%	11.8%	7.8%	8.9%	6.5%
<b>How frequently in the past year did you or someone in your household use a public swimming pool?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	98.5%	98.4%	99.5%	99.4%	98.4%
AT LEAST ONCE A WEEK	9.0%	10.2%	12.1%	10.0%	9.1%
AT LEAST ONCE A MONTH	4.3%	4.7%	5.5%	4.2%	3.7%
AT LEAST ONCE IN THE LAST YEAR	6.1%	5.0%	4.8%	4.9%	5.7%
NOT AT ALL	80.5%	80.1%	77.6%	80.9%	81.4%
<b>How satisfied were you with the public swimming pool?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	18.5%	18.7%	22.3%	18.4%	17.8%
(OF THOSE WHO REPORTED USING THE POOLS)	96.7%	95.3%	96.3%	96.7%	97.5%
<i>VERY/SOMEWHAT SATISFIED</i>	57.3%	70.8%	65.2%	58.9%	61.2%
VERY SATISFIED	23.5%	38.8%	36.4%	31.7%	25.0%
SOMEWHAT SATISFIED	33.8%	32.0%	28.8%	27.2%	36.2%
NEITHER SATISFIED NOR DISSATISFIED	23.0%	17.0%	23.3%	20.8%	21.4%
SOMEWHAT DISSATISFIED	8.3%	7.3%	6.8%	11.4%	10.2%
VERY DISSATISFIED	11.3%	4.9%	4.7%	8.9%	7.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	19.6%	12.2%	11.5%	20.3%	17.3%
<b>6. How satisfied are you with the physical condition of the neighborhood Recreation Center?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	27.6%	34.5%	34.5%	31.3%	31.3%
(OF THOSE WHO REPORTED USING THE REC CENTERS)	98.1%	95.7%	93.7%	91.0%	91.3%
<i>VERY/SOMEWHAT SATISFIED</i>	58.2%	59.2%	59.6%	58.5%	66.4%
VERY SATISFIED	20.7%	27.1%	25.3%	26.2%	26.1%
SOMEWHAT SATISFIED	37.5%	32.1%	34.3%	32.3%	40.3%
NEITHER SATISFIED NOR DISSATISFIED	21.7%	22.1%	24.2%	20.9%	16.2%
SOMEWHAT DISSATISFIED	10.9%	11.8%	9.3%	14.8%	13.3%
VERY DISSATISFIED	9.2%	6.8%	7.0%	5.8%	4.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	20.1%	18.6%	16.3%	20.6%	17.4%
<b>Has someone in your family participated in the City's summer day camp program?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.7%	99.1%	-	35.3%	34.2%
(OF THOSE WHO HAVE A CHILD UNDER 18 AT HOME)	-	-	99.8%	99.4%	99.2%
YES	5.1%	7.7%	14.5%	17.5%	15.1%
NO	94.9%	92.3%	85.5%	82.5%	84.9%

1 Question modified in 2001 (Previously asked "How satisfied were you with the programs that your family participated in?")



RECREATION DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied were you with the City's summer day camp program?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	5.1%	7.3%	5.4%	6.2%	5.1%
(OF THOSE WHO REPORTED USING THE DAY CAMPS)	100.0%	96.4%	98.3%	100.0%	98.2%
<i>VERY/SOMEWHAT SATISFIED</i>	78.6%	90.2%	75.9%	77.9%	87.5%
VERY SATISFIED	42.9%	59.3%	55.2%	48.5%	53.6%
SOMEWHAT SATISFIED	35.7%	30.9%	20.7%	29.4%	33.9%
NEITHER SATISFIED NOR DISSATISFIED	17.9%	7.4%	20.7%	8.8%	1.8%
SOMEWHAT DISSATISFIED	0.0%	1.2%	1.7%	10.3%	3.6%
VERY DISSATISFIED	3.6%	1.2%	1.7%	2.9%	7.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	3.6%	2.4%	3.4%	13.2%	10.7%
<b>During the past year, did anyone in your household participate in an After-School program?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	35.5%	34.5%
(WHO HAVE A CHILD UNDER 18 LIVING AT HOME)	-	-	100.0%	100.0%	100.0%
YES	-	-	25.7%	31.5%	33.7%
NO	-	-	74.3%	68.5%	66.3%
<b>Was this an After-School program running five days per week at a city recreation center?<sup>1</sup></b>					
(OF THOSE WHO PARTICIPATED IN AN AFTER-SCHOOL PROGRAM)	99.4%	99.4%	100.0%	100.0%	100.0%
YES	4.4%	5.5%	34.3%	32.5%	30.5%
NO	95.6%	94.5%	65.7%	67.5%	69.5%
<b>How satisfied were you with the City's After-School Program?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	4.3%	5.3%	3.3%	3.6%	3.5%
(OF THOSE WHO REPORTED USING A RECREATION CENTER'S AFTER-SCHOOL PROGRAM)	97.9%	98.3%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	83.0%	88.1%	86.1%	90.0%	94.9%
VERY SATISFIED	55.3%	67.8%	63.9%	65.0%	64.1%
SOMEWHAT SATISFIED	27.7%	20.3%	22.2%	25.0%	30.8%
NEITHER SATISFIED NOR DISSATISFIED	10.6%	8.5%	5.6%	10.0%	5.1%
SOMEWHAT DISSATISFIED	2.1%	1.7%	2.8%	0.0%	0.0%
VERY DISSATISFIED	4.3%	1.7%	5.6%	0.0%	0.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	6.4%	3.4%	8.4%	0.0%	0.0%
<b>If you did not send your child to an After-School program, why not?</b>					
RESPONSE RATE: (OF THOSE WHO SAY NO ONE IN THE HOUSEHOLD PARTICIPATED IN AN AFTER-SCHOOL PROGRAM)	-	-	96.7%	100.0%	99.2%
CHILD(REN) IS NOT SCHOOL AGE	-	-	25.6%	21.3%	24.8%
CHILD/CHILDREN GO TO PRIVATE PROGRAM/OTHER CITY PROGRAM	-	-	14.0%	16.4%	14.0%
RELATIVE/FRIEND WATCHES CHILD(REN) AFTER SCHOOL	-	-	13.5%	16.0%	16.4%
CHILD(REN) PARTICIPATE IN OTHER ACTIVITIES AFTER SCHOOL UNRELATED TO THE CITY AND/OR RECREATION CENTER	-	-	11.9%	24.3%	11.2%
OLDER SIBLING WATCHES YOUNGER CHILDREN IN HOME	-	-	8.9%	5.6%	9.2%
DON'T KNOW WHERE IT IS OFFERED	-	-	8.5%	8.6%	4.4%
CHILD DOESN'T QUALIFY	-	-	-	-	4.0%
CAN'T AFFORD A PROGRAM FOR MY CHILD(REN) TO ATTEND	-	-	5.1%	3.0%	3.6%
KIDS DON'T WANT TO GO	-	-	-	-	3.2%
NO CHILDREN IN THE HOUSEHOLD	-	-	2.0%	1.1%	2.8%
CHILDREN OLD ENOUGH TO STAY HOME	-	-	-	-	2.8%
NO PROGRAMS WERE AVAILABLE FOR MY CHILD/REN WHEN I LOOKED INTO IT	-	-	-	-	2.4%
POOR SUPERVISION	-	-	3.3%	2.2%	0.8%
NO VACANCIES IN THE PROGRAM	-	-	0.7%	0.0%	0.0%
INCONVENIENT HOURS	-	-	0.3%	0.4%	0.0%
DON'T LIKE CITY FUNDED PROGRAMS	-	-	2.4%	0.0%	0.0%
OTHER	-	-	7.5%	3.4%	1.2%

<sup>1</sup> Question modified in 2001 when this question was asked only to those who have a child participating in an After-School Program. (Previously, all survey participants were asked "During the past year, did anyone in your household participate in an After-School Program running five days per week at a city recreation center?")



## STREETS DEPARTMENT — SANITATION DIVISION

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with trash collection?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	95.9%	94.1%	95.2%	96.1%	97.8%
<i>VERY/SOMEWHAT SATISFIED</i>	68.1%	67.1%	63.5%	66.9%	67.9%
VERY SATISFIED	35.7%	37.6%	34.4%	34.9%	33.6%
SOMEWHAT SATISFIED	32.4%	29.5%	29.1%	32.0%	34.3%
NEITHER SATISFIED NOR DISSATISFIED	17.6%	16.2%	21.3%	17.8%	17.4%
SOMEWHAT DISSATISFIED	8.2%	9.2%	7.4%	8.8%	8.5%
VERY DISSATISFIED	6.1%	7.4%	7.8%	6.5%	6.2%
<i>SOMEWHAT/VERY DISSATISFIED</i>	14.3%	16.6%	15.2%	15.3%	14.7%
<b>In the past year, would you say trash collectors picked up your trash on schedule...?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	98.0%	97.3%	96.8%	96.5%	95.0%
NEVER	2.5%	1.5%	1.1%	0.8%	1.3%
SOMETIMES	8.9%	11.5%	8.5%	7.7%	10.0%
FREQUENTLY	19.9%	22.9%	26.4%	24.5%	27.8%
ALWAYS	68.6%	64.1%	63.9%	67.0%	60.8%
<b>In the past year, how often would you say trash collectors spilled or scattered trash during pick up?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	97.3%	96.3%	95.8%	96.4%	94.4%
NEVER	31.0%	26.6%	28.1%	27.0%	30.7%
SOMETIMES	44.9%	47.1%	45.4%	47.1%	43.0%
FREQUENTLY	12.9%	15.8%	14.3%	14.6%	14.9%
ALWAYS	11.2%	10.6%	12.1%	11.3%	11.4%
<b>How satisfied are you with recycling collection?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	94.8%	95.3%	95.1%	95.7%	93.8%
<i>VERY/SOMEWHAT SATISFIED</i>	63.7%	66.7%	60.6%	61.2%	63.1%
VERY SATISFIED	36.4%	39.6%	36.9%	35.5%	36.1%
SOMEWHAT SATISFIED	27.2%	27.1%	23.7%	25.7%	27.0%
NEITHER SATISFIED NOR DISSATISFIED	18.6%	15.9%	19.7%	18.9%	17.5%
SOMEWHAT DISSATISFIED	7.9%	8.1%	9.2%	10.8%	10.1%
VERY DISSATISFIED	9.9%	9.3%	10.6%	9.0%	9.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	17.7%	17.0%	19.8%	19.8%	19.4%
<b>How often do you participate in the City's recycling collection program?</b>					
REGULARLY	-	61.4%	55.5%	65.5%	66.7%
OCCASIONALLY	-	19.5%	23.2%	18.1%	16.4%
NEVER	-	19.1%	21.4%	16.4%	16.9%
<b>How satisfied are you with recycling collection and removal?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	80.9%	78.6%	82.5%	83.1%
(WHO PARTICIPATE REGULARLY OR OCCASIONALLY)	-	98.7%	98.5%	98.6%	97.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	80.5%	77.4%	77.4%	81.2%
VERY SATISFIED	-	50.3%	47.1%	47.1%	49.3%
SOMEWHAT SATISFIED	-	30.2%	30.3%	30.3%	31.8%
NEITHER SATISFIED NOR DISSATISFIED	-	10.6%	13.7%	13.7%	9.8%
SOMEWHAT DISSATISFIED	-	4.6%	5.4%	5.4%	5.8%
VERY DISSATISFIED	-	4.3%	3.5%	3.5%	3.3%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	8.9%	8.9%	8.9%	9.1%
<b>How satisfied are you with street cleaning?</b>					
<i>VERY/SOMEWHAT SATISFIED</i>	23.9%	33.0%	36.5%	37.1%	33.4%
VERY SATISFIED	10.4%	12.3%	14.0%	16.4%	13.1%
SOMEWHAT SATISFIED	13.5%	20.7%	22.5%	20.7%	20.3%
NEITHER SATISFIED NOR DISSATISFIED	21.8%	18.9%	22.5%	18.8%	20.9%
SOMEWHAT DISSATISFIED	18.9%	20.8%	16.7%	20.9%	20.1%
VERY DISSATISFIED	35.3%	27.3%	24.3%	23.3%	25.6%
<i>SOMEWHAT/VERY DISSATISFIED</i>	54.2%	48.1%	41.0%	44.2%	45.7%



STREETS DEPARTMENT — SANITATION DIVISION (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>Why are you dissatisfied with street cleaning?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	51.1%	45.3%	39.4%	42.7%	43.5%
(OF THOSE WHO WERE DISSATISFIED WITH STREET CLEANING)	99.1%	99.2%	100.0%	100.0%	97.2%
THE STREETS ARE NOT CLEANED OFTEN ENOUGH	78.1%	78.5%	79.9%	74.0%	62.6%
THE CREWS DO NOT DO A GOOD JOB WHEN THEY CLEAN THE STREETS	18.5%	19.5%	19.9%	23.0%	29.9%
THE STREETS ARE NEVER CLEANED	1.8%	7.6%	5.5%	2.8%	12.5%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOUR, ETC.)	17.3%	5.0%	4.8%	4.0%	4.6%
ONLY CLEAN CERTAIN AREAS	-	-	0.9%	4.3%	1.5%
POOR PLANNING/CLEAN BEFORE TRASH IS COLLECTED	-	-	-	0.2%	0.4%
PEOPLE CLEAN THE STREETS THEMSELVES	-	-	-	0.6%	0.4%
SMALL STREETS ARE NOT CLEANED	0.5%	0.8%	0.0%	0.6%	0.2%
SCATTERED TRASH IS NOT PICKED UP	0.0%	0.6%	0.2%	0.6%	0.2%
OTHER	3.8%	0.8%	6.8%	0.9%	0.6%

STREETS DEPARTMENT — TRANSPORTATION DIVISION

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with street repair on city roads?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	97.9%	97.9%	97.8%	98.8%	97.7%
<i>SOMEWHAT/VERY SATISFIED</i>	27.5%	30.3%	27.2%	32.6%	29.2%
VERY SATISFIED	10.5%	10.5%	10.2%	10.9%	9.6%
SOMEWHAT SATISFIED	17.0%	19.8%	17.0%	21.7%	19.6%
NEITHER SATISFIED NOR DISSATISFIED	22.3%	22.2%	25.2%	22.7%	22.7%
SOMEWHAT DISSATISFIED	23.6%	23.3%	23.2%	21.9%	22.8%
VERY DISSATISFIED	26.6%	24.2%	24.3%	22.8%	25.4%
<i>SOMEWHAT/VERY DISSATISFIED</i>	50.2%	47.5%	47.5%	44.7%	48.2%
<b>Why are you dissatisfied with street repair?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	48.8%	46.4%	46.5%	44.2%	46.3%
(OF THOSE WHO WERE DISSATISFIED WITH STREET REPAIR)	99.3%	99.8%	99.4%	99.8%	98.5%
THE QUALITY OF THE WORK IS POOR	42.8%	38.6%	44.2%	44.9%	44.7%
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	53.8%	43.6%	40.7%	44.7%	30.8%
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	23.5%	26.2%	21.2%	23.5%	22.4%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	10.8%	9.8%	14.1%	11.8%	11.2%
TOO MANY PROBLEMS/POTHoles	0.0%	0.0%	0.0%	0.2%	9.0%
PROBLEMS NOT BEING REPAIRED	1.1%	4.9%	2.9%	4.7%	2.9%
STREET REPAIR CREWS ARE TOO NOISY	3.9%	2.3%	2.4%	2.5%	1.2%
STREET DAMAGED MY CAR	1.5%	7.8%	1.4%	1.0%	1.0%
BUMPY/UNEVEN STREET	0.0%	0.6%	2.9%	0.8%	0.4%
OTHER	6.9%	1.0%	9.2%	0.6%	0.8%
<b>How would you rate the condition of streets in your neighborhood? Are they in good condition all over, mostly good but a few bad spots, or are there many bad spots?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.6%	99.5%	99.2%	99.6%	99.4%
GOOD CONDITION ALL OVER	19.3%	18.4%	18.1%	21.7%	20.0%
MOSTLY GOOD BUT A FEW BAD SPOTS	54.3%	57.6%	54.7%	56.8%	56.8%
MANY BAD SPOTS	26.4%	24.0%	27.2%	21.4%	23.2%
<b>Would you say the amount of street lighting at night in your neighborhood is about right, too low or too bright?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	99.0%	99.2%	99.2%	99.3%	99.2%
ABOUT RIGHT	68.5%	70.3%	69.6%	66.6%	72.3%
TOO LOW	29.8%	28.0%	28.8%	31.8%	25.7%
TOO BRIGHT	1.7%	1.6%	1.6%	1.6%	2.0%



STREETS DEPARTMENT — TRANSPORTATION DIVISION (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with the City's snow removal efforts?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	97.5%	94.0%	98.8%
<i>SOMEWHAT/VERY SATISFIED</i>	-	-	61.4%	67.1%	52.3%
VERY SATISFIED	-	-	28.6%	33.0%	24.4%
SOMEWHAT SATISFIED	-	-	32.8%	34.1%	27.9%
NEITHER SATISFIED NOR DISSATISFIED	-	-	16.5%	14.0%	18.6%
SOMEWHAT DISSATISFIED	-	-	8.4%	8.6%	11.9%
VERY DISSATISFIED	-	-	13.7%	10.3%	17.2%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	22.1%	18.9%	29.1%

WATER DEPARTMENT

	FY99	FY00	FY01	FY02	FY03
<b>How satisfied are you with the overall services provided by the Philadelphia Water Department?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	69.1%	74.7%	71.3%	74.8%	74.8%
VERY SATISFIED	31.2%	40.8%	40.1%	42.3%	41.5%
SOMEWHAT SATISFIED	37.9%	33.9%	31.2%	32.5%	33.3%
NEITHER SATISFIED NOR DISSATISFIED	19.9%	18.0%	20.3%	18.5%	17.8%
SOMEWHAT DISSATISFIED	5.6%	4.2%	4.3%	3.7%	3.3%
VERY DISSATISFIED	5.4%	3.1%	4.2%	3.0%	4.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	11.0%	7.3%	8.5%	6.7%	7.4%
<b>How satisfied are you with the following aspects of your water?</b>					
<b>A. Reliability</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	81.0%	85.6%	86.5%	87.3%	86.6%
VERY SATISFIED	45.0%	56.3%	58.8%	55.3%	54.4%
SOMEWHAT SATISFIED	36.0%	29.3%	27.7%	32.0%	32.2%
NEITHER SATISFIED NOR DISSATISFIED	14.7%	10.6%	9.5%	8.6%	9.4%
SOMEWHAT DISSATISFIED	2.5%	1.9%	2.4%	2.9%	2.3%
VERY DISSATISFIED	1.7%	1.9%	1.5%	1.2%	1.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	4.2%	3.8%	3.9%	4.1%	4.1%
<b>B. Pressure</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	77.7%	82.6%	81.5%	84.3%	85.2%
VERY SATISFIED	43.6%	53.5%	53.3%	52.6%	53.4%
SOMEWHAT SATISFIED	34.1%	29.1%	28.2%	31.7%	31.8%
NEITHER SATISFIED NOR DISSATISFIED	14.5%	10.1%	11.8%	8.7%	8.2%
SOMEWHAT DISSATISFIED	4.7%	4.8%	4.1%	4.7%	4.1%
VERY DISSATISFIED	3.0%	2.5%	2.6%	2.2%	2.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.7%	7.3%	6.7%	6.9%	6.6%
<b>C. Safety</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	70.7%	74.0%	74.6%	73.2%	74.4%
VERY SATISFIED	37.0%	44.5%	46.1%	41.7%	41.3%
SOMEWHAT SATISFIED	33.7%	29.5%	28.5%	31.5%	33.1%
NEITHER SATISFIED NOR DISSATISFIED	22.0%	18.0%	17.9%	18.3%	17.3%
SOMEWHAT DISSATISFIED	4.5%	4.9%	4.4%	4.8%	4.5%
VERY DISSATISFIED	2.8%	3.1%	3.2%	3.6%	3.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.3%	8.0%	7.6%	8.4%	8.3%

WATER DEPARTMENT (CONTINUED)

	FY99	FY00	FY01	FY02	FY03
<b>D. Taste and Odor</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	58.2%	62.6%	63.7%	61.4%	61.9%
VERY SATISFIED	25.8%	28.9%	33.2%	31.3%	29.5%
SOMEWHAT SATISFIED	32.4%	33.7%	30.5%	30.1%	32.4%
NEITHER SATISFIED NOR DISSATISFIED	25.8%	18.5%	21.7%	18.7%	18.0%
SOMEWHAT DISSATISFIED	8.9%	10.0%	6.8%	11.4%	10.5%
VERY DISSATISFIED	7.1%	8.9%	7.7%	8.5%	9.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	16.0%	18.9%	14.5%	19.9%	20.1%
<b>E. Overall Quality</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	69.1%	72.2%	72.2%	70.2%	72.8%
VERY SATISFIED	30.5%	34.8%	36.4%	33.9%	33.5%
SOMEWHAT SATISFIED	38.6%	37.4%	35.8%	36.3%	39.3%
NEITHER SATISFIED NOR DISSATISFIED	22.4%	15.8%	18.7%	19.5%	16.3%
SOMEWHAT DISSATISFIED	5.5%	6.4%	5.8%	6.1%	6.1%
VERY DISSATISFIED	3.0%	5.6%	3.3%	4.2%	4.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	8.5%	12.0%	9.1%	10.3%	10.9%
<b>Aside from the cost, how satisfied are you with the way your water and sewer billing and collections are handled?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	66.8%	69.4%	66.9%	70.0%	67.4%
VERY SATISFIED	24.4%	35.5%	35.5%	36.5%	34.1%
SOMEWHAT SATISFIED	42.4%	33.9%	31.4%	33.5%	33.3%
NEITHER SATISFIED NOR DISSATISFIED	22.8%	20.8%	24.3%	21.8%	24.3%
SOMEWHAT DISSATISFIED	5.5%	4.1%	4.5%	4.2%	4.6%
VERY DISSATISFIED	5.0%	5.6%	4.5%	3.9%	3.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	10.5%	9.7%	9.0%	8.1%	8.3%
<b>Why are you dissatisfied with water and sewer billing and collections?</b>					
RESPONSE RATE: (OF THOSE SURVEYED)	10.5%	9.7%	8.9%	8.1%	8.3%
(OF THOSE WHO REPORTED BEING DISSATISFIED)	100.0%	100.0%	100.0%	100.0%	100.0%
COST IS TOO HIGH	52.2%	37.4%	43.9%	48.3%	44.0%
POOR CUSTOMER SERVICE IN PERSON OR ON THE TELEPHONE	10.4%	24.3%	26.5%	25.8%	22.0%
METER READINGS ARE ESTIMATED AND/OR INACCURATE	23.5%	22.4%	22.4%	15.7%	9.9%
COLLECTION PROCESS IS CONFUSING	7.0%	11.2%	6.1%	9.0%	9.9%
INCORRECT BILLING	0.0%	1.9%	3.1%	2.2%	7.7%
BILL ITSELF IS CONFUSING	3.5%	15.0%	12.2%	16.9%	5.5%
WATER DEPARTMENT CAN'T ANSWER QUESTIONS	0.9%	0.0%	2.0%	0.0%	3.3%
DON'T LIKE CHANGE IN FREQUENCY	0.0%	3.7%	3.1%	5.6%	2.2%
TOO LONG TO RESOLVE PROBLEM	0.0%	2.8%	0.0%	0.0%	1.1%
INCONVENIENT PAYMENT OPTION/PAYMENT CENTERS	0.0%	0.9%	1.0%	2.2%	0.0%
POOR WATER QUALITY	0.9%	0.9%	2.0%	0.0%	0.0%
REFUSED	0.9%	2.8%	0.0%	1.1%	1.1%
OTHER	3.6%	0.9%	14.2%	1.1%	3.3%

Designed by:



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