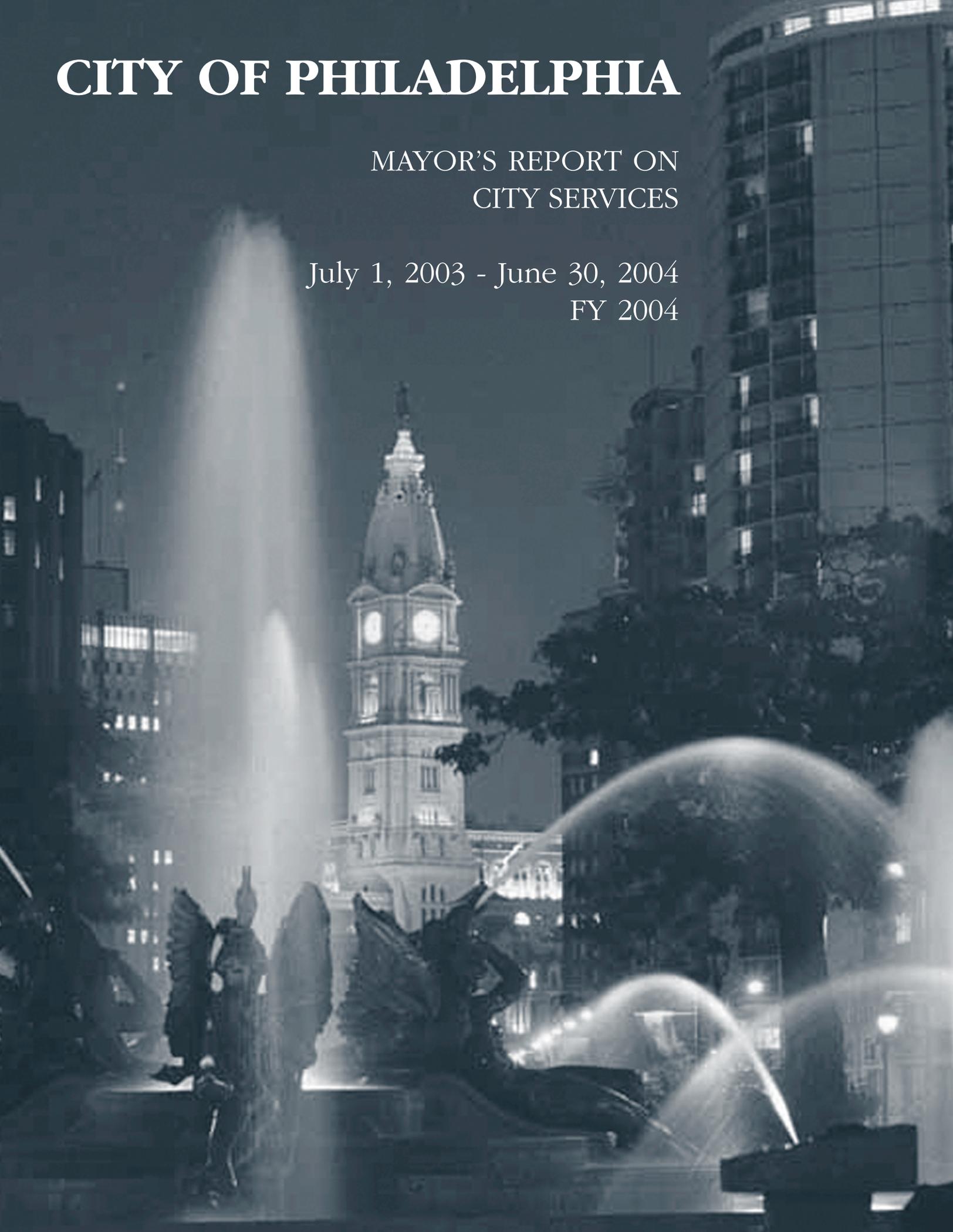


CITY OF PHILADELPHIA

MAYOR'S REPORT ON CITY SERVICES

July 1, 2003 - June 30, 2004
FY 2004





CONTENTS

INTRODUCTION

What Is The Mayor's Report On City Services?.....	1
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PUBLIC SAFETY AND CITIZEN SERVICES

Fairmount Park Commission.....	9
Fire Department	13
Free Library of Philadelphia	17
Department of Licenses and Inspections.....	21
Mayor's Office of Information Services	25
Police Department.....	27
Department of Revenue/Water Revenue Bureau.....	31
Department of Streets: Sanitation	35
Department of Streets: Transportation.....	37
Water Department.....	41

ECONOMIC AND COMMUNITY DEVELOPMENT

Philadelphia Airport System.....	47
Economic Development	51
Neighborhood Transformation Initiative.....	55

SOCIAL SERVICES

Adult Services	61
Department of Human Services	65
Philadelphia Prison System	71
Public Health Department.....	75
Office of Behavioral Health and Mental Retardation Services	79
Recreation Department	83

INTERNAL SUPPORT SERVICES

Internal Support Departments.....	89
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APPENDICES

Appendix I: Measures from Other Agencies	101
Appendix II: Citizen Satisfaction Survey Results by Department	103



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 \$3.2 billion in Fiscal Year 2004 (July 1, 2003 through June 30, 2004) 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. 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 2004 Performance Highlights

Despite an increasingly difficult financial situation and citywide reductions in staffing, the City was able to stay committed to the Mayor's goals of preserving public safety, enhancing the quality of life in neighborhoods and providing educational and recreational activities to children.

- Operation Safe Streets continued in FY04, targeting illegal handguns in the city with the launch of the Gun Recovery Reward Information Program (GRRIP). By calling 215-683-GUNS, citizens can anonymously provide information to police officers regarding the illegal possession or trafficking of firearms.
- A key tenet of the Mayor's Neighborhood Transformation Initiative is the demolition of vacant and dangerous houses and the assembly of land parcels for future development. In FY04, the City significantly advanced this goal, completing 1,380 demolitions and also improving the process for demolitions by increasing accountability from the contractor.
- In FY04, the Mayor continued his commitment to providing recreational and educational activities for schoolchildren. This commitment was evidenced by the City's receipt of increased grants funding for after-school programs and the opening of a fifth Teen Center.

CITIZEN SATISFACTION

Background

- For the eighth 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.



FY04 Citizen Satisfaction Highlights

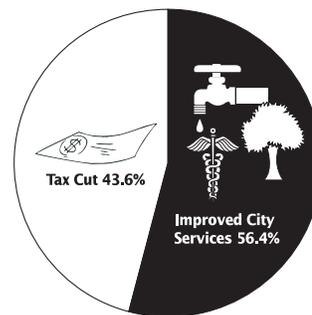
- Overall citizen satisfaction stayed flat in FY04 from FY03 levels, with 60.0 percent of respondents reporting that they were “satisfied” with how the City performs City services. The market research firm which conducted the survey, The Melior Group, reports that most “customer satisfaction” survey 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 10.6 percent of the respondents reported being “very” dissatisfied with services in general, and of the 60.0 percent that were satisfied, 11.8 percent reported being “very” satisfied.
- However, satisfaction with many individual departments was at its highest levels since the inception of the survey. As detailed on the chart below, citizen satisfaction increased significantly for the following City services:

Service	% Satisfied FY00	% Satisfied FY01	% Satisfied FY02	% Satisfied FY03	% Satisfied FY04	Change from FY03 to FY04	Change from FY00 to FY04
LIBRARY SERVICES	75%	81%	79%	77%	81%	4%	6%
TRASH COLLECTION	67%	64%	67%	68%	77%	9%	10%
POLICE PROTECTION	58%	59%	65%	61%	72%	11%	14%
WATER DEPARTMENT SERVICES	75%	71%	75%	75%	79%	4%	4%
STREET REPAIR	30%	27%	33%	29%	36%	7%	6%
SERVICES AT CITY HEALTH CENTERS	76%	75%	74%	69%	81%	11%	5%
RECREATION PROGRAMS	44%	50%	46%	37%	51%	14%	7%
PARKS	52%	54%	57%	56%	70%	14%	18%

NOTE: Bold percentages indicate that the change was statistically significant.

- For the fourth consecutive year, respondents were asked which two City services were most important to them. Consistent results from previous years, the most frequently cited service was *Police Protection/Safety* (47.4 percent), followed by *Trash Collection/Recycling* (37.7 percent), *Fire Protection* (26.3 percent), and *Street Repair* (15.0 percent). *Education* (11.3 percent) remained the fifth most frequently cited response. No other service was mentioned by at least 10 percent of respondents.
- For the second year in a row, citizens were asked, “If you were offered a choice between City tax reduction or improved City services, which would you personally choose?” At 56.4 percent, respondents again chose “improved City services.” This was a slightly higher percentage than in FY03 where 54.1 percent of respondents indicated the same preference.

Citizen Survey:
Improved Services or Tax Cut?





- 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:

Top 10 Service Areas Most Important to Improve Service	
	% of Respondents
POLICE PROTECTION	20.1%
NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	12.8%
STREET REPAIR ON CITY ROADS	11.1%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	9.5%
STREET CLEANING	8.5%
RECREATION PROGRAMS	7.1%
TRASH/GARBAGE COLLECTION	6.0%
TRANSPORTATION/SEPTA/PARATRANSIT*	5.0%
EDUCATION/SCHOOL BOARD*	4.6%
FIRE PROTECTION	4.0%

* Respondents were not given a list to choose from and as a result, they sometimes mentioned services where the City does not have direct control.

- 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
CITY GOVERNMENT STRUCTURE/ SALARIES/PERKS	14.3%
PARKS	9.1%
STREET CLEANING	8.5%
RECREATION PROGRAMS	7.9 %
NEIGHBORHOOD IMPROVEMENT/ BLIGHT REMOVAL	5.8%
POLICE PROTECTION	5.6%
GRAFFITI REMOVAL FROM PUBLIC BUILDINGS AND NEIGHBORHOOD BUSINESS CORRIDORS	5.3%
RECYCLING COLLECTION	4.1%
MAINTENANCE OF VACANT LOTS	3.5%
TRASH/GARBAGE COLLECTION	2.9%



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 FY00 through FY04. 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 FY00 through FY04.
- The Expenditure and Position Summary tables include both the Adopted Budget and Actual Budget for FY04, to demonstrate how department spending compared to the original allocation approved by City Council (on May 29, 2003).

FY04 Staffing and Spending Highlights

- As the table below indicates, 62 percent of the City's FY04 \$3.25 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.

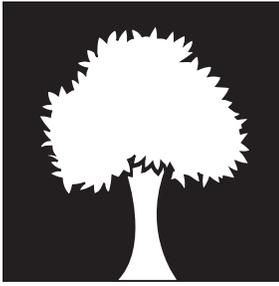
10 Largest Service Departments FY04 General Fund				
Department	FY04 Direct Obligations	Estimated Employee Benefits	Total Obligations	% Of General Fund Obligations
FIRE	\$ 169,740,326	\$ 47,992,508	\$ 217,732,834	6.7%
FREE LIBRARY	\$ 36,057,882	\$ 9,944,490	\$ 46,002,372	1.5%
HUMAN SERVICES	\$ 585,184,690	\$ 26,628,189	\$ 611,812,879	18.8%
LICENSES AND INSPECTIONS	\$ 23,876,187	\$ 5,773,211	\$ 29,649,398	0.9%
OFFICE OF ADULT SERVICES	\$ 15,341,442	\$ 1,046,170	\$ 16,387,612	0.5%
POLICE	\$ 492,847,621	\$ 158,010,059	\$ 650,857,680	20.0%
PRISONS	\$ 184,370,288	\$ 31,625,722	\$ 215,996,010	6.6%
PUBLIC HEALTH	\$ 100,066,862	\$ 13,793,079	\$ 113,859,941	3.5%
RECREATION	\$ 36,800,597	\$ 10,496,746	\$ 47,297,343	1.5%
STREETS	\$ 32,754,093	\$ 21,336,862	\$ 54,090,955	1.7%
TOTAL	\$ 1,677,039,988		\$ 2,003,687,024	61.7%
TOTAL GENERAL FUND			\$ 3,248,174,136	

- By the end of FY04, total General Fund positions fell to 23,721. 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. The City has reduced its General Fund workforce by 1,022 positions since the beginning of the freeze through the end of FY04.

The FY04 Mayor's Report on City Services is also available on the City's website: 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





FAIRMOUNT PARK COMMISSION

Karen Lloyd Borski, Interim Executive Director
www.phila.gov/fairpark/

Mission Statement

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

The mission includes educating the public on the environment, history, and use of the Fairmount Park system, as well as promoting, celebrating, and enhancing the uniqueness and value of the system and its economic impact to the city, region, and state.

Overview of Programs and Services

In addition to managing open spaces, the Commission operates numerous and diverse recreation facilities and activities within Fairmount Park. These include two recreation centers; eight 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; six golf courses; five driving ranges; 74 miles of paved trails; and 141 miles of soft surface recreation trails. The Commission is also responsible for maintaining the City's street tree population and a dozen public display fountains.

OBJECTIVES

- **Improve services to Park and Recreation users**
 - **Preserve and maintain Park landscapes**
 - **Develop and restore Park facilities**
-

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Improve Services to Park Users

- **Successfully completed strategic planning process.** The City and Commission completed a strategic planning process in FY04, designed to provide a framework for establishing Fairmount Park as one of the nation's premier park systems. The process used a community-based planning model to evaluate the strengths and weaknesses of the Commission. To complete the evaluation, dozens of civic leaders and focus groups were interviewed. Community and citywide forums were held, and individual citizens were surveyed in telephone interviews. Stakeholders were asked to comment on their satisfaction with the park system, their use of the Park, their priorities in evaluating the park experience, and their overall perceptions of the Park's safety, care, and maintenance. Recommendations addressed the Commission's organizational structure, culture, policies, governance, finances, management, and volunteer and partnership programs. The plan will guide program implementation over the next ten years.
- **Improved Park security.** Feeling safe when using the Fairmount Park system is an essential part of the park user experience. In light of serious crime incidents in the Park in 2003, the Commission launched new initiatives to improve park security. Reminding the public to use the Park in a thoughtful manner is an important step in public safety and risk reduction. Signage encourages people to use the park safely (never alone, stay in lit areas, avoid secluded spots, etc.). Thousands of Safety Reminder Cards have been distributed at Park gatherings and events. Increased Park Ranger patrols include bicycles, outposts and patrol zones, and "park watch" initiatives. The Commission also recently partnered with the Police Department for a pilot program to install security cameras at locations in the Park where property crimes, such as vehicle break-ins and thefts, are prevalent.

Preserve and Maintain Park Landscapes

- **Continued emphasis on street tree maintenance.** In FY04, over 5,000 dead or dangerous trees were removed from Philadelphia streets, reducing the existing backlog by 55 percent to 2,000 trees. During the same period, over 12,000 street trees were pruned, helping to preserve the health of the trees and keep the public right-of-way free from dangerous limbs. The Park also planted 722 new street trees in FY04, and anticipates planting 1,000 more in FY05. Emergency street tree management included 1,200 street tree emergencies during a two-week period of heavy storms and hurricanes in the fall of 2003. Working cooperatively with crews from the Community Life Improvement Program, the



Neighborhood Transformation Initiative, the Recreation Department and the Water Department, the Park quickly minimized public safety hazards and restored access throughout the city.

Develop and Restore Park Facilities

- **Forged new partnerships on Park development initiatives.** In FY04, the Commission entered two groundbreaking partnerships that will further improve Park buildings and land. In April 2003, the Commission authorized the Please Touch Museum to renovate and occupy Memorial Hall. Memorial Hall was built to showcase the arts during the Centennial Exposition of 1876 and has housed administrative staff for decades. The Museum's planned improvements to Memorial Hall include repairing the effects of erosion on the building, repairing the dome and replacing the playground equipment. The project is estimated to cost \$8 million and is expected to be completed in 2007, when the Please Touch Museum will formally occupy the building.

In February 2004, the Park permitted the School District of Philadelphia and Microsoft Corporation to partner to build a "School of the Future." The Microsoft School will occupy a seven-acre parkland site, adjacent to the Parkside community, that is currently operating as a parking lot. The Microsoft School will operate as a magnet school focused on technology and accommodate 800 high school students from the city. Community residents will have access to the school's gym, auditorium, and facilities. The building of the Microsoft School is expected to cost \$46 million and be completed by 2006.

- **Reopened the Water Works.** In FY04, the \$24 million restoration of the Fairmount Water Works was completed and a new \$5 million Water Works Interpretive Center was opened. Completed primarily with private funding (85 percent private, 15 percent City/State), the 25-year project to renovate the Water Works included the restoration of all structures, decks, and balustrade, as well as new lighting, landscaping, and paving, and new mechanical and security systems. The Water Works Interpretive Center serves as a public information center, mounts exhibits on the history of the Water Works, and provides classes on environmental education and information on important watershed issues.

AWARDS AND RECOGNITION

- **Tree City USA Award**, for excellence in urban arboriculture, presented by the Arbor Day Foundation and the US Forest Service, April 2004 (28th consecutive year).
- **Flower Show Award of Merit**, for display at the 2004 Philadelphia Flower Show, presented by Pennsylvania Horticultural Society, March 2004.
- **Agency Publication and Promotion Award**, for the natural lands newsletter "Field Notes," Pennsylvania Recreation and Park Society, March 2004.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	9,391,934	10,071,790	9,563,984	9,780,471	9,547,446	9,906,230
CONTRACTS	2,971,531	2,972,197	2,767,150	2,896,111	2,742,509	3,032,546
MATERIALS, SUPPLIES & EQUIPMENT	589,647	584,173	585,305	611,057	618,621	617,572
OTHER ²	2,158,284	959,612	1,665,956	1,449,785	850,000	2,122,459
TOTAL DIRECT OBLIGATIONS	15,111,396	14,587,772	14,582,395	14,737,424	13,758,576	15,678,807
GENERAL FUND EMPLOYEES @ YEAR END	215	214	208	217	211	200

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

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
TOTAL ACRES OF GRASS CUT ¹	17,123	24,294	22,578	17,980	22,800	24,794
WEEKS BETWEEN CUTS-FREQUENCY ¹	3.41	2.38	2.6	3.26	2.57	2.37
STREET TREES REMOVED- CONTRACTUAL SERVICES AND PARK CREWS ^{2,3}	1,311	1,390	4,255	5,548	4,500	5,055
STREET TREES PRUNED – CONTRACTUAL SERVICES AND PARK CREWS ²	8,505	7,072	13,886	14,311	14,000	11,839
STREET TREES PLANTED	371	83	196	2,000	N/A	722
PARK TREES REMOVED	1,695	1,699	2,512	2,858	1,731	1,643
PARK TREES PRUNED	1,909	2,250	2,908	2,523	2,374	2,471
NUMBER OF BALLFIELDS RENOVATED ⁴	121	80	143	109	132	116
NUMBER OF BALLFIELDS MAINTAINED	692	652	802	599	608	509
VOLUNTEER PARK CLEAN-UPS ⁵	408	552	569	414	300	442
👤 % WITH FAIRMOUNT PARK	76.5%	78.8%	81.2%	78.1%	80%	77.2%
👤 % WITH NEIGHBORHOOD PARK	66.5%	68.2%	71.6%	71.6%	75%	71.3%

1 Fairmount Park mows approximately 2,200 acres several times during the 30-week mowing season.

2 Removal of dead and dangerous trees is completed using both Operating and Capital funds.

3 This figure represents work completed with crews from the Neighborhood Transformation Initiative and the Community Life Improvement Program.

4 Ballfields Renovated is the number of athletic fields that are reconditioned prior to the start of that sports season. The number dropped in FY03 because fewer fields required annual reconditioning.

5 The number of volunteer clean-ups decreased in FY03 and FY04 because grant support was lost, reducing the Natural Lands staff available to support activities.



FIRE DEPARTMENT

Lloyd Ayers, Commissioner
<http://www.phila.gov/fire/>

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

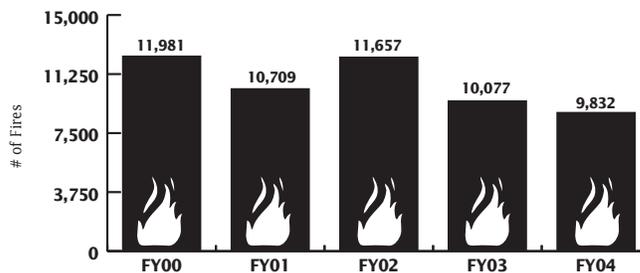
- **Reduce the Outbreak of Fires and Hazardous Material Incidents Through Enhanced Fire Prevention and Safety Education Activities**
- **Deliver Effective Emergency Response**
- **Improve Fire Suppression Efforts to Minimize Loss of Life and Property Due to Fires**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Number of Fires Continues to Decline.** In FY04, the Fire Department continued to decrease the number of fires throughout the City, resulting in an 18 percent decline since FY00. This decline can be attributed to several ongoing programs, including: (1) Juvenile Fire Stoppers Program, (2) Firefighters educating citizens on fire safety, and (3) youth programs in schools. The Juvenile Fire Stoppers Program is an intervention program for young adults and children who commit arson. Firefighters involved in the program educate the children and families affected in order to end tendencies to set fires. Neighborhood firefighters also visit Philadelphia households to educate residents about fire safety and the importance of establishing a home evacuation plan in case of fire. For residents lacking a smoke detector in their home, the firefighter will provide a free detector. New for FY04 was the campaign, Operation 366 – A Calendar for Life. Operation 366 provided checklists for residents to identify and eliminate fire hazards in their homes, as well as a 12-month fire prevention calendar which identified seasonal dangers and provided instructions for smoke alarm installation and maintenance and home escape planning. Approximately 26,000 homes were visited as part of this campaign. Lastly, firefighters provide presentations in schools to educate children on the importance of fire safety.

Over 2,000 fewer fires from FY00 - FY04



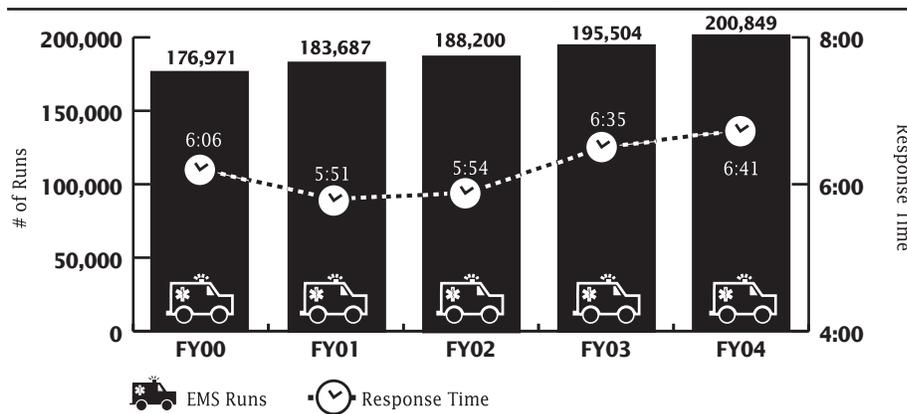


Deliver Effective Emergency Response

- **Improve Region's Ability to Handle Emergency Response.** The Fire Department, as a member of the Federal Emergency Management Agency's Urban Search and Rescue Task Force 1 and the Commonwealth's Urban Search and Rescue Response System, is charged with providing emergency response training to regional and local first responders. In order to better address increasing needs in the areas of technical rescue, hazardous materials and terrorism-related operations, the Department established a Special Operations Command (SOC). The SOC is charged with implementation of several training programs aimed at improving responders ability to handle incidents involving chemical, biological, nuclear, and radiological incidents. In order to accomplish this mission, the SOC has acquired tools that will enable better detection of biological and chemical weapons, such as anthrax, ricin, and smallpox. In addition, a collapsible building was constructed and training program developed for urban rescue.
- **Demand on Emergency Medical Service units continues to increase.** EMS runs increased 21 percent in FY04 over the previous fiscal year. There are two main drivers to the increase in EMS runs experienced over the past several years. First, citizens are increasingly relying on EMS to handle basic health needs that are not necessarily emergencies. Second, nursing shortages experienced by area hospitals have affected the availability of locations to take patients. In response, the department developed and implemented new strategies to alleviate the challenges EMS units are facing. The implementation of a Global Positioning Technology will allow the Fire Communications Center to better track EMS unit activity and assign EMS units more efficiently and accurately.

To address this increase in demand, a campaign aimed at educating the public on proper use of 911 for emergency calls was developed. The goal of the program is to reduce the number of non-emergency calls for EMS, allowing EMS units to concentrate their efforts on the most critical calls for service.

Increased Pressure on EMS Units Increases Response Times





EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	122,022,894	132,016,617	138,047,884	143,977,524	157,072,244	151,895,781
CONTRACTS	4,231,072	4,214,694	4,469,208	4,780,702	4,934,583	4,733,671
MATERIALS, SUPPLIES, AND EQUIPMENT	5,389,044	5,650,228	5,689,686	5,634,353	5,647,415	5,558,301
OTHER	7,086,120	7,452,451	7,389,104	6,924,476	7,579,000	9,842,135
TOTAL DIRECT OBLIGATIONS	138,729,130	149,333,990	155,595,882	161,317,055	175,233,242	172,029,888
NUMBER OF GENERAL FUND EMPLOYEES AT END OF YEAR	2,475	2,500	2,479	2,557	2,518	2,336

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04
NUMBER OF STRUCTURE FIRES	2,440	2,510	2,526	2,465	2,600	2,330
NUMBER OF NONSTRUCTURE FIRES	9,308	7,989	8,873	7,416	10,500	7,310
NUMBER OF VACANT BUILDING FIRES	233	210	258	196	240	192
AVERAGE FIRE RESPONSE TIME (MIN:SEC)	4:24	4:20	4:19	4:28	4:30	4:32
FIRE DEATHS	52	55	38	33	48	40
PREVENTION ACTIVITIES: LADDER/ENGINE COMPANIES	10,666	16,853	11,177	17,007	11,200	22,028
YOUTH FIRE PREVENTION PROGRAMS: PREVENTION DIVISION	925	986	1,039	1,470	1,000	886
EMS MEDICAL RUNS	176,971	183,687	188,200	195,504	196,862	200,849
AVERAGE RESPONSE TIME FOR EMS (MIN:SEC)	6:06	5:51	5:54	6:35	6:30	6:41
FIRST RESPONDER RUNS	31,362	29,494	34,661	52,802	42,000	62,334
👤% SATISFIED WITH FIRE PROTECTION	83.0%	84.1%	88.8%	87.9%	88%	87.4%
👤% SATISFIED WITH EMS RESPONSE	86.3%	85.7%	90.7%	88.5%	89%	87.2%



FREE LIBRARY OF PHILADELPHIA

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

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 web site at www.library.phila.gov.

OBJECTIVES

- **Build and maintain a welcoming technical and physical environment**
- **Strengthen customer service**
- **Position Library as center of Philadelphia's educational and cultural life**
- **Expand services to school-age population**
- **Promote "Library without walls"**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Build and Maintain a Welcoming Technical and Physical Environment

- **Launched historic expansion and renovation plan for Central Library.** Opened in 1927, the Central Library is critically short of space in large part because it serves many purposes that were never imagined when the building was designed in 1918. The building has many needs, including replacing aged mechanical infrastructure and expansion of space to more comfortably house Library offices, patrons, and materials. In FY04, the Library embarked on a multi-year process to renovate the existing building and to build a 160,000 square-foot addition behind the building. The City selected Moshe Safdie as the architect to design the expansion and renovation. City financial support for this project, in the amount of \$30 million, will be provided once the balance of private and other government support has been raised.
- **Completed Building Improvements.** In FY04, the City completed extensive renovations to the Walnut Street West branch at 3948 Walnut Street. Closed since 1998 due to water damage, the branch formally reopened to the public in October 2004. Renovations included filling and sealing the Library's basement to stop water damage, creating additional main-level meeting rooms, adding a second floor to house a diverse array of collections, and installing an ADA-compliant elevator and restrooms. An additional feature will be multiple self-check-out stations, which will serve as a collection management pilot program for possible use at other library locations.

Strengthen Customer Service

- **Improved Customer Access.** As part of its efforts to make resources more easily accessible, the Library implemented an online customer reservation system. Customers with Library cards can now log onto the system, reserve any of the Library's book holdings and have the book shipped to their local branch for pick up. Users can also receive notification e-mails when their requested books are available for pick up. Customers were quick to take advantage of this new option, with an average of more than 2,300 online reserve requests made per month since the service became available.



Position Library as Center of Philadelphia's Educational and Cultural Life

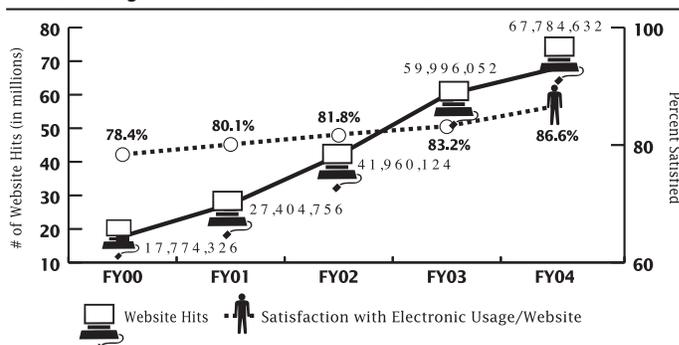
- Expanded Success of One Book, One Philadelphia Campaign.** The purpose of this shared reading experience program is to encourage community discussion and promote literacy through reading aloud. The Library led the second annual city-wide program jointly again with the Mayor's Office, with this year's choice of James McBride's *The Color of Water*. Programming to support One Book, One Philadelphia included performances by author James McBride and his eight-piece jazz band for high school students and literary programs for adults held at the Art Sanctuary, the Central Library, Overbook High School and the Reading Terminal Market. Additionally, a series of four panel discussions was held at the Central Library, using *The Color of Water* as a springboard to conversations about race, the 1960s, religion, and identity. The success of this campaign was evident by the circulation of the book: each of the Library's 1,350 copies of *The Color of Water* circulated at least twice. An additional 3,500 copies were sent to Philadelphia public and charter high schools and other organizations. Corporate sponsors, including lead sponsor Independence Blue Cross, PECO, the Philadelphia Commerce Department, and Comcast contributed funds for books and other program expenses. Over 100 volunteers and 75 community sponsors worked to ensure the success of this program.
- Experienced Record Turnout for Author Lecture Series.** The Free Library's Author Lecture Series enjoyed a huge growth spurt in FY04. The Free Library is considered a "premiere venue," and publishers routinely contact it to ask to have their authors featured. In FY04, over 26,000 people heard 135 authors who appeared at the Central Library and branches as part of several different series. This is a 33 percent increase in the number of programs, and a 29 percent increase in attendance from FY03. FY04 highlights included Toni Morrison and Alice Walker, each of whom attracted 700 people. Information on current upcoming events can be found by clicking on "author events" at www.library.phila.gov.

Expand Services to School-Age Population

- Expanded Online Homework Help Program.** Access to the Free Library's online homework help program was expanded in December 2003 to all branches and to anyone with access to a home or school computer. The hours of this program were also expanded to seven days a week, from 2:00-10:00 p.m. More than 1,000 students in the 4th-12th grades took advantage of the program, through which students, including Spanish speakers, receive "real time" help in math, sciences, social studies, and English. Students can be connected with trained on-line tutors at Tutor.com from any computer year-round by going to www.library.phila.gov and clicking on "homework help." Library cards are not needed to access this free service, which was funded by a Library Services and Technology Act grant.
- Launched Kindergarten Library Card Registration Campaign.** As part of the effort to promote literacy, in FY04, the Library collaborated with the School District of Philadelphia to register incoming kindergarteners for library cards. Registration packets were sent to Kindergarten teachers; school officials picked up and returned card applications to the Library. Neighborhood branch libraries sent cards and a greeting to the 2,000 kindergarteners who received library cards.

Promote "Library Without Walls"

Web Site Usage and Satisfaction Continue to Grow



- Improved Web Site.** Use of the Free Library's web site continues to grow dramatically: the number of hits increased 13 percent, from nearly 60 million to nearly 68 million. Bolstered by a \$100,000 Library Services and Technology Act grant from Commonwealth Libraries in 2004, the Library continued to improve the quality of its website services. New features include: information resources about popular library services, including African American author booklists of recommended titles; neighborhood resource information, and schedules for ABE and GED classes held at library locations; and



instructions for interlibrary loan requests, making it easier and quicker to borrow books from outside the Free Library system.

- **Expanded Digital Collections.** Nearly 200 images from the Free Library's extensive collection of historical images of Philadelphia neighborhoods, buildings, and events were digitized and became available via the library web site in March 2004. Images can be searched by street name and address, with more images to be added throughout FY05. The collection joins other digitized photos from both the 1876 Centennial Exhibition and the 75th anniversary of the Central Library's construction. Materials may be viewed at www.library.phila.gov by clicking on "Digital Collections." Web access is part of the Free Library's strategy to find new ways of increasing awareness of and access to its many special collections.

AWARDS AND RECOGNITION

- **2003 National Award for Museum and Library Service from the Institute of Museum and Library Services.** The award was announced in October 2003, with a formal award ceremony held at the White House in February 2004. The Free Library, one of three public libraries to receive the award, was recognized for its outstanding outreach programs, especially those focusing on technology. The award notes that "From helping low income families apply for the Earned Income Tax Credits, to the Sunday on Stage program presenting free, multi-ethnic, multicultural performances, the Free Library of Philadelphia is committed to offering a high level of service with programs that meet the needs of the city's diverse population."
- **2003 Recruiting and Educating Librarians for the 21st Century.**
A \$500,000 grant from the Institute of Museum and Library Services, announced in September 2003, will enable the Free Library to implement new recruitment strategies, create electronic outreach materials, and provide tuition assistance for a minimum of thirty master's level students over the next five years. The focus will be on candidates who are from a minority group, speak foreign languages, or have an interest in children's services.
- **2003 Access Achievement Award from the Mayor's Commission on People with Disabilities.**
In October 2003, the Free Library was honored for an "outstanding commitment to increasing access for people with disabilities through the removal of physical and attitudinal barriers," as the result of the access technology program at eight library locations.
- **"Best Practices Award for Programming and Services to Children under the Age of Six, their Families and Caregivers" from the Early Literacy Forum, Pennsylvania Library Association.**
In April 2004, the Free Library was honored for its "Storytime with Caillou" program, part of its free "Sundays on Stage" series. Partnering with public television station WHYY, the Free Library brought the PBS animated star Caillou to the Library to tell stories to more than 400 toddlers, preschoolers and family members, which was a strategy to introduce families to early literacy and libraries in an enjoyable way.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	27,168,732	31,027,060	29,494,826	29,833,469	32,796,809	32,796,809
CONTRACTS	1,853,984	1,599,947	1,561,955	1,555,140	1,585,406	1,585,406
MATERIALS, SUPPLIES & EQUIPMENT ¹	4,187,793	6,303,170	3,121,727	3,812,351	3,899,678	3,899,678
OTHER ²	118,575	167,312	35,565	438,147	-	-
TOTAL DIRECT OBLIGATIONS	33,329,084	39,097,489	34,214,073	35,639,107	38,281,893	38,281,893
GENERAL FUND EMPLOYEES @ YEAR END	694	755	723	717	738	738

1 Took delivery of approximately \$2 million of FY02 materials during FY01

2 Includes various claims payments

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
NUMBER OF VISITORS (TOTAL) ¹	4,961,754	5,934,080	6,226,316	6,440,990	6,418,300	6,216,973
CENTRAL	742,363	823,097	834,635	847,974	852,300	806,351
REGIONAL	830,158	824,147	802,945	1,028,128	1,021,000	1,026,538
BRANCHES	3,389,233	4,286,836	4,588,736	4,564,888	4,545,000	4,384,084
REGISTERED BORROWERS ²	490,366	514,173	511,886	474,221	491,100	482,854
ITEMS BORROWED ³	6,341,612	6,668,923	7,024,391	7,056,608	7,044,000	6,963,935
NUMBER OF VOLUNTEER HOURS ⁴	82,872	82,400	94,493	102,192	102,582	100,874
REFERENCE QUESTIONS ASKED (TOTAL)	3,068,435	3,414,237	3,406,001	3,414,391	3,439,000	3,219,215
WEB SITE HITS	17,774,326	27,404,756	41,960,124	59,996,052	66,388,321	67,784,632
👤 % SATISFIED WITH LIBRARY SERVICES	74.6%	81.1%	79.1%	76.9%	80.1%	81.4%
👤 % WHO VISIT AT LEAST ONCE A MONTH	47.4%	51.8%	54.0%	53.0%	53%	52.4%
👤 % SATISFIED WITH ELECTRONIC INFORMATION/WEBSITE	78.4%	80.1%	81.8%	83.2%	84%	86.6%
👤 % SATISFIED WITH THE HELPFULNESS OF LIBRARY PERSONNEL	89.2%	87.0%	88.2%	91.4%	93.0%	92.3%

1 Beginning in FY03, the Library experienced lower-than-projected figures for numbers of visitors due to emergency closings caused by staffing shortages. The reported spike in the number of visitors to regional branches in FY03 is due primarily to the repair of the electric people counter at the Northeast Regional Library.

2 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.

3 During FY04, the Free Library experienced a 36 percent reduction in state aid, down to \$5,963,429 from \$9,383,679 in FY03. The state budget was not passed until January 2004, resulting in a greatly compressed time period in which to absorb the \$3.4 million reduction. The Free Library slowed materials orders for a five month period, and froze staff hiring, which resulted in numerous temporary emergency branch closings and a decline in the number of materials borrowed.

4 Beginning in FY03, the Library instituted two new programs to increase volunteer participation:

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



DEPARTMENT OF LICENSES AND INSPECTIONS

Robert Solvibile, Acting Commissioner
<http://www.phila.gov/li/index.html>

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

- **Improve safeguards for the public's health and welfare**
- **Encourage the responsibility of citizens to maintain public health and welfare by adhering to codes and ordinances**
- **Re-engineer service delivery by streamlining processes and incorporating technology to increase efficiencies**
- **Promote the revitalization of neighborhoods**

ACHIEVEMENTS AND PERFORMANCE REPORT

Improve Safeguards for the Public's Health and Welfare

- **Improved City's Construction Code Standards.** In June 2004, Philadelphia officially adopted the Commonwealth of Pennsylvania's Uniform Construction Code, establishing minimum construction standards based on the International Code Council's (ICC) 2003 International Code. In doing so, the City adopted internationally-accepted building, residential, fire, mechanical, existing buildings, fuel gas, electrical, and energy conservation codes. As a result, the City now has a comprehensive and consistent regulatory system based on state of the art methods and materials for building and renovating structures that will better protect the public.
- **Ranked Among Highest in PA for Building Code Enforcement.** In FY04, the City's Building Code Effectiveness Grading Schedule (BCEGS) moved up one step and was assigned a Class 4 rating (on a scale of 1 to 10 with 1 being the best) by the Insurance Services Office (ISO), an independent rating group. This rating exceeded the performance of 93 percent of the communities in Pennsylvania and is due in large part to the adoption of the 2003 International Code, as well as recent training improvements. This improved BCEGS rating benefits the citizens of the city, who will receive lower property insurance rates given the improved rating.
- **Raised Inspector Standards.** To ensure that inspectors have the best knowledge of industry best practices, the Department, in partnership with Drexel University, founded a "Code Academy" in FY04. The Academy's first class consisted of 12 inspectors who underwent training and earned certificates in Building Codes Administration. In addition, 59 inspectors attended 195 classes at Drexel to meet the state's certification mandate. As a result of this training, L&I's inspectors are among the best trained in the state, having earned certification in building, fire, electrical, plumbing, and property maintenance codes. By the end of FY04, all Building Inspectors passed at least one certification module, and over half earned enough credits to become fully certified in the Uniform Construction Code.

Encourage the Responsibility of Citizens to Maintain Public Health and Welfare by Adhering to Codes and Ordinances

- **Expanded Access to L&I Services for Limited English Speakers.** L&I is an active participant in the city-wide Global Philadelphia initiative. The mission of Global Philadelphia is to improve access to City services for those with limited English skills. Increasing access to L&I services for limited English speakers will ensure



that language skills do not impede business owners or contractors from obtaining all permits and licenses necessary to be code compliant. In Phase One of this project, the Department translated key brochures into several languages and installed a dual-handset telephone system that allows employees to instantly access translation services for over 140 different languages through a conversion system that provides off-site interpretation between the customer and employee.

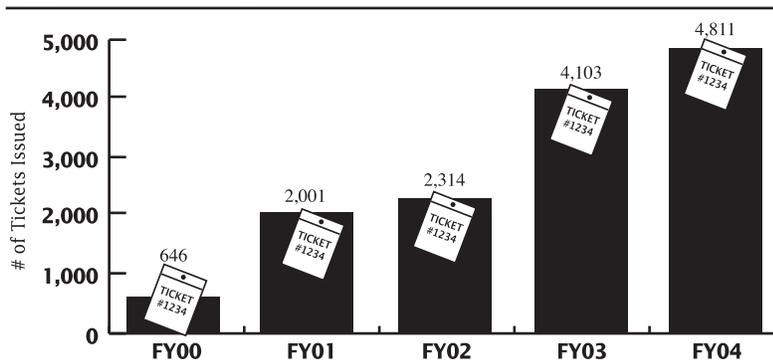
Re-engineer the Department's Service Delivery by Streamlining Processes and Incorporating Technology to Increase Efficiencies

- **Automated Licenses and Inspections Process.** To improve customer service, L&I launched a large-scale project to automate service delivery in all areas of the Department. In September 2003, for the first time in the City's history, customers were able to submit any L&I service request online. This service feature has proven popular, with over 850 service requests being submitted online during the last three quarters of the year. In addition, Fast Form Building Permits (permits that do not require a plan review) became available electronically at four of five district offices as well as the Municipal Services Building service center. These electronic permits eliminate paper forms and offer a new audit feature, which increases efficiency by conducting an immediate check of the building's license status, historical designation, and whether the property is immediately dangerous. Previously, these checks were all completed separately. As a result of this new service delivery method, over 2,000 permits were processed more efficiently in FY04. Lastly, many license and permit applications became available online in FY04, including applications for the Business Privilege License, the Contractors License, and the Child Care License. These applications can be found online at <http://www.phila.gov/li/faq/forms.html>.
- **Improved Permit Process.** In conjunction with the Managing Director's Office, L&I organized a task force to identify areas of the permit process that could be improved to better service customers. The task force identified 26 areas to improve, and has since completed half of the identified improvements. Changes include redesign of zoning and building permits and permit application forms to promote faster processing. The Department also established single-family permit service centers in our East District Office, which expanded the availability of Fast Form permits to Northeast Philadelphia. To date, four of the five district offices are equipped to navigate homeowners through the fast form permit process. In FY04, 28 percent of total permits issued were fast form permits.

Promote the Revitalization of Neighborhoods

- **Aggressive Ticketing Improved Quality of Life in City Neighborhoods.** L&I has continued to increase the number of tickets written and ensure that property owners and individuals that operate in the City are Code-compliant. Tickets carry a fine and can be issued daily for the same offense, thus providing an incentive for violators to correct the problem quickly and keep the amount of the fine lower. Aggressive ticketing benefits the citizenry by minimizing the number of health and safety issues throughout the city.

Aggressive Ticketing Benefits Philadelphia





EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	16,480,075	17,505,633	16,910,801	17,319,634	17,440,379	17,294,915
CONTRACTS	1,103,825	1,118,459	3,762,265	933,429	5,985,785	5,985,432
MATERIALS, SUPPLIES AND EQUIPMENT	691,369	548,513	585,810	584,657	768,698	595,780
OTHER ²	557,761	6,375,220	504,113	3,205,898	0	375,196
TOTAL DIRECT OBLIGATIONS FOR NON-DEMOLITION ACTIVITIES ³	18,833,030	25,547,825	21,762,989	22,043,618	24,194,862	24,251,383
DIRECT OBLIGATIONS FOR DEMOLITION ACTIVITIES	14,397,316	22,590,444	22,088,051	1,969,116	0	0
TOTAL DIRECT OBLIGATIONS	33,230,346	48,138,269	43,851,040	24,012,734	24,194,862	24,251,383
# OF GENERAL FUND EMPLOYEES AT YEAR END	440	435	421	412	399	399

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

3 In FY04, demolition activity was funded from the NTI budget.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
PERMIT INSPECTIONS ¹	178,693	156,012	185,792 ²	149,332	136,200	156,992
PERMITS ISSUED	39,034	37,719	37,479	35,409	39,750	34,437
BUSINESS COMPLIANCE INSPECTIONS	40,933	40,366	49,101	41,690	45,000	46,126
LICENSES ISSUED	107,055	116,332	119,787	116,473	126,000	120,992
BUILDINGS DEMOLISHED	1,284	1,679	1,040	573 ³	N/A	414
CLEAN AND SEAL – BUILDINGS TREATED	1,710	1,693	1,769	1,475	1,800	1,514
CLEAN AND SEAL – LOTS TREATED	2,099	2,256	1,080	792	750	213 ⁴
TICKETS ISSUED ⁵	646	2,001	2,314	4,103	4,500	4,256
 % SATISFIED WITH L&I SERVICES	50.0%	47.0%	41.3%	50.1%	50%	48.7%

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 among all L&I inspection personnel and were 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 Prior to FY04, workers from a first offender program supplemented the City's efforts to clean vacant lots. The Courts eliminated funding for this program and the projected number of vacant lots cleaned is expected to decrease. In addition, the MDO also administers a vacant lot program and the numbers are not included in L&I's numbers. For more information on the MDO program, please see NTI chapter.

5 Legislation allowing the issuance of tickets for multiple types of violations was passed in 1999, thus increasing the number of tickets written.



MAYOR'S OFFICE OF INFORMATION SERVICES

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

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

- **Philadelphia went wireless!** In June 2004, the City began providing free wireless access to the Internet at JFK Plaza in Center City. JFK Plaza now joins the Convention Center, Reading Terminal, and the South Street Headhouse as free public wireless access hotspots in Philadelphia. Since this public service was first provided in Love Park, wireless access has been extended to Dilworth Plaza and along the Benjamin Franklin Parkway past the Art Museum to beyond Boathouse Row. The total cost of providing this wireless access was less than \$90,000. The creation of this wireless hotspot is the first step in the City's strategy to extend wireless access to all of Center City and eventually to every neighborhood of Philadelphia. The Mayor is seeking to lead a public and private partnership to accomplish this and make Philadelphia a world leader in wireless accessibility.
- **Improved website services.** The City's official website, www.phila.gov, continues to offer more services and attract more visitors. In the past year the average number of unique weekly visitors to the site has risen by 5 percent. The website is now more convenient for users with 56k dial-up connections. Load-time for the entry page has been decreased from 40-60 seconds to less than 20 seconds, reducing user frustration and enhancing the visitor experience. These improvements are part of an ongoing in-house effort to refine the city's website and improve the experience of visitors to the City's site. In addition, the second quarter of FY04 saw the addition of language translation as a core website service. Visitors can now explore the website in thirteen different languages. Since its introduction in November 2003, over 24,000 pages have been translated.
- **Added new features to citymaps (citymaps.phila.gov) and improved access to data.** The City's website provides access to zoning maps, aerial photography, and other spatial data. Recent enhancements include expanded information on service areas such as police, school, or health districts and geopolitical boundaries such as wards, census tracts, and council districts. Users can find the nearest recreation center, fire station, library or hospital, as well as other public and private facilities for any address in the city. A user can provide an address and find out what the recycling day is for that address or get a map of the nearest SEPTA bus stops, for example. For the first time, in 2004, the City shared much of its spatial data with users in partnership with the Pennsylvania



Spatial Data Clearinghouse (PASDA – www.pasda.psu.edu). Through this state-sponsored organization, individual users, organizations, students, and researchers can download many of the City’s spatial data sets for their use. This has been a sought-after feature by many spatial data and mapping users. During the first 10 months of this new service almost 6,000 individual data requests were fulfilled from the PASDA site with Philadelphia data.

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

- **Increased and improved Help Desk services.** MOIS provides Help Desk assistance for City employees and for external users accessing the City’s web site. As a result of improved support request tracking as well as an onslaught of virus attacks, the total number of support requests increased dramatically in FY2004. While the number of phone calls requesting support increased by 25 percent, the number of e-mail support requests increased by over 700 percent, jumping from 2,583 to 20,833. The Help Desk has been able to respond with no increase in staff. Despite static staffing levels and the leap in service demand, Help Desk performance remained high, with 88 percent of trouble tickets closed within 5 days and 99 percent of service requests completed within 10 days.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	6,861,342	6,763,153	7,187,573	7,418,050	7,585,144	6,994,694
CONTRACTS	5,804,226	5,654,958	5,418,138	5,079,356	5,081,562	5,474,390
MATERIALS, SUPPLIES & EQUIPMENT	252,877	245,400	248,163	249,532	199,875	198,246
OTHER	93,614	93,614	93,614	93,614	93,614	93,614
TOTAL DIRECT OBLIGATIONS	13,012,059	12,757,125	12,947,488	12,840,552	12,960,195	12,760,943
GENERAL FUND EMPLOYEES @ YEAR END	132	129	131	124	120	107

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
HELP DESK						
# OF PHONE CALLS	51,231	34,468	34,091	27,859	25,000	34,243
# OF E-MAIL SUPPORT REQUEST RECEIVED ³	N/A	N/A	N/A	2,583	N/A	20,833
TOTAL SUPPORT REQUESTS	47,865	34,468	34,091	30,442	N/A	55,076
# OF CALLS RESOLVED IMMEDIATELY	N/A	N/A	833	3,560	4,000	1,640 ⁴
# OF TROUBLE TICKETS CREATED ⁵	14,592	10,334	7,684	12,029	11,750	10,838
% OF TROUBLE TICKETS CLOSED WITHIN 5 DAYS	N/A	N/A	67%	99%	60%	88% ⁶
# OF SERVICE PROJECT REQUESTS	1,375	1,862	2,845	2,040	2,500	2,974
% OF SERVICE REQUESTS CLOSED WITHIN 10 DAYS	N/A	N/A	48%	63%	80%	99% ⁷
# OF SYSTEM OUTAGES ¹	2,312	495	582	578	400	277
TOTAL OUTAGE TIME (HOURS)	3,468	3,297	5,339	1,806 ²	2,100	2,492
👤 % OF RESPONDENTS WHO VISITED CITY WEBSITE	N/A	18.9%	20.7%	24.2%	27%	30.3%

- 1 Total systems outages include CityNet (WAN-Router), email, and mainframe. Included in total system outages are also servers, applications, controllers, Intranet and Internet.
- 2 Fewer network and email 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 Email trouble tickets began in October 2002.
- 4 Increased training of help desk staff and technology enabling remote administrative access to employees’ computers have reduced the need for technical on-site troubleshooting and thus, has increased the number of calls that are resolved immediately.
- 5 Includes email 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 an average of 20-25 days to resolve.
- 6 In FY04, help desk staff was diverted to assist in eradication of computer viruses, which meant that staff had less time to devote to trouble tickets and caused an increase in the amount of time for those tickets to be closed.
- 7 In FY04 substantial progress was made to complete all service requests within the target service level of 10 days. This has been accomplished through increased management attention to fulfilling service requests, establishing better procedures and automating workflows.



POLICE DEPARTMENT

Sylvester Johnson, Commissioner and Secretary of Public Safety
www.ppdonline.org

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 incidents 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**

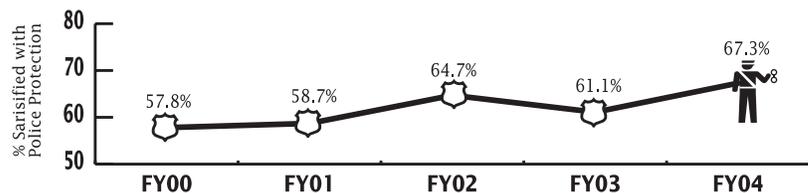
ACCOMPLISHMENTS AND PERFORMANCE REPORT

Reduce the Incidence and Fear of Crime

- **Continued to improve quality of life in Philadelphia's communities through expanded scope of Operation Safe Streets (OSS).** Founded in May 2002, OSS is charged with dramatically and permanently improving the quality of life throughout the neighborhoods of Philadelphia through aggressive patrolling of drug-plagued areas. A key tenet of the success of OSS is partnership with community organizations and a focus on prevention and treatment for drug-addicted persons. To continue the battle against the drug trade, the Police Department launched a Priority Shooting Corner protocol. This protocol is implemented when a significant number of street shootings occur within a particular geographical range and are deemed drug-related and/or indicative of entrenched crime in the area. The Department establishes continuous coverage of a designated corner to prevent further crime and increase response times in that area. To promote coordination, the OSS disseminates the location of priority corners to the offices of Probation, Parole, the Court of Common Pleas, the District Attorney, the Bureau of Alcohol, Tobacco and Firearms, the US Attorney, and federal probation and parole. Since the inception of the Priority Shooting Corner initiative, 43 corners have been targeted as priorities.

In FY04, the Department also implemented new initiatives targeted at indoor drug sales, such as mass execution of search warrants and the implementation of the Gun Recovery Reward Information Program (GRRIP). Using a telephone hotline (215-683-GUNS), citizens can anonymously provide information to police officers regarding the illegal possession and/or trafficking of firearms. The GRRIP

Operation Safe Streets Increases Satisfaction with Police Protection



program disburses cash rewards of up to \$1,000 to citizens who furnish information that leads to an arrest. In FY04, the GRRIP hotline received 395 calls, resulting in 83 narcotics confiscations, 5,210 firearm confiscations, and 211



arrests. By providing an incentive for citizens to report crimes, the Department expects to reduce the number of illegal guns present in the city.

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

- **Improved crime identification capacity with new Forensic Laboratory.** In the Fall of 2003, the Forensic Laboratory moved into a \$13 million, 40,000 square foot facility. The new lab provides state-of-the art equipment and sufficient space to handle increased forensic testing. The new laboratory encompasses the following units: (1) Criminalistics, responsible for the analysis of trace evidence; (2) the Crime Scene Unit, handling crime scene collection of evidence; (3) the Chemistry Lab, conducting chemical analyses of drug or narcotics evidence; (4) Documents Examination, examining documents and handwriting samples involved in criminal cases; (5) Firearms Identification, using the National Integrated Ballistic Identification Network to assist in matching firearms related evidence to other evidence; and (6) the Evidence Intake Unit. In August 2004, the Police Laboratory was found to be in compliance with the FBI's "Quality Assurance Standards for DNA Testing Laboratories," and was granted permission to upload forensic profiles to the Combined DNA Indexing System, a national database that contains DNA profiles of convicted offenders and crime scene samples from across the country. Certification will result in significantly more identifications and arrests for the most serious crimes, and contribute to the successful prosecution of criminal offenders.

Enhance the Quality of Life for Philadelphians through Greater Emphasis on Non-violent Offenses

- **Partnered with schools to address truancy.** School truancy represents a significant social problem that affects not only students and their families, but requires increased attention from the Police Department, SEPTA, and the Philadelphia School District. Recognizing that there is a correlation between the number of students cutting classes and a rise in vandalism, graffiti, assaults, robberies, and acts of harassment, many of which occur at SEPTA terminals and hubs, the Police Department collaborated with the School District in FY04 to implement "Truancy Sweeps." In Truancy Sweeps, which occur weekly, truants are taken by officers to designated SEPTA bus locations and turned over to school police who transport violators to the School District's disciplinary location. Citations are issued to parents for court appearances and/or fines. The removal of truants from the streets creates a better quality of life for neighborhood residents experiencing problems with juveniles who vandalize properties, break into vehicles, and cause disturbances. As a result of the new enforcement efforts, truancy violations issued increased by 9 percent.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	381,914,871	424,915,371	438,440,643	474,030,176	468,105,412	475,523,727
CONTRACTS	6,803,165	7,373,931	7,160,203	7,835,016	7,259,012	7,476,824
MATERIALS, SUPPLIES & EQUIPMENT	7,822,113	7,592,425	7,872,433	7,524,961	7,634,765	7,651,014
OTHER ¹	11,614,883	10,961,056	10,678,222	8,810,962	2,196,056	8,972,714
TOTAL DIRECT OBLIGATIONS	408,155,032	450,842,783	464,151,500	498,201,115	485,195,245	499,624,279
GENERAL FUND EMPLOYEES @ YEAR END	7,825	7,730	7,683	7,983	7,843	7,688

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
NUMBER OF HOMICIDES	306	299	318	308	316	344
MAJOR CRIME STATISTICS ¹ /FBI	100,264	95,170	90,149	80,998	80,591	84,190
AVG. NO. OF POLICE IN ON-STREET BUREAUS	5,916	6,070	5,986	5,898	5,650	5,855
PERCENT OF POLICE IN ON-STREET BUREAUS	87.2%	87.7%	87.4%	87.0%	87.0%	86.9%
NUMBER OF ARRESTS	81,416	77,515	77,701	66,083	67,000	68,486
PRIORITY RESPONSE TIME (IN MIN:SEC)	6:45	6:11	6:07	6:15	6:13	6:19
NUMBER OF ABANDONED VEHICLES TOWED ²	62,762	53,033	53,813	38,810	37,500	27,398
NUMBER OF RECOVERED STOLEN VEHICLES ³	13,975	14,175	13,306	11,797	12,500	11,172
 % SATISFIED WITH POLICE PROTECTION	57.8%	58.7%	64.7%	61.1%	N/A	71.5%
 % REPORTING "POLICE VISIBLY PATROL MY NEIGHBORHOOD"	61.8%	60.2%	69.0%	65.2%	66%	67.3%
 % REPORTING "POLICE DO A GOOD JOB OF PREVENTING CRIME IN MY NEIGHBORHOOD"	58.7%	59.9%	67.7%	64.8%	65%	61.8%
 % SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	83.1%	74.1%	78.2%	76.8%	N/A	77.3%

¹ Major crime statistics include murder, rape, robbery, aggravated assault, burglary, larceny, auto theft, and arson.

² The decline in abandoned vehicles towed in FY04 is partially due to the Live Stop Program, which enables police officers to impound unregistered vehicles or vehicles of unlicensed drivers, thus removing potentially abandoned vehicles from the street. A recent reorganization of the Abandoned Vehicle Unit under the Traffic Division, which occasionally required abandoned vehicle officers to work traffic details, further reduced the number of towed abandoned vehicles.

³ The number of recovered stolen vehicles decreased in FY03 and FY04, due to fewer vehicles reported as stolen during each respective period.



DEPARTMENT OF REVENUE (INCLUDES WATER REVENUE BUREAU)

Nancy A. Kammerdeiner, Commissioner
<http://www.phila.gov/revenue/>

Mission Statement

The mission of the Department of Revenue is to collect all revenue due to the City and all tax revenue due to the School District of Philadelphia promptly, courteously, and in a manner that inspires public confidence in the integrity and fairness of the Department. The Water Revenue Bureau in the Department of Revenue has the special mission of billing and collecting water and sewer charges to ensure that the Water Department has the financial resources necessary to continue to provide high-quality water and cost-effective wastewater treatment to the city and the region.

OBJECTIVES

- **Increase revenue collections**
- **Streamline the tax-return and payment process**
- **Enhance services and create efficiencies**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Increase Revenue Collections

- **Continued Audit Unit activity.** The Compliance Division is responsible for ensuring that taxpayers understand and comply with the City's tax laws and regulations through distributing publications, conducting seminars, reviewing all tax returns, auditing selected taxpayer accounts, and completing discovery projects to identify those not already on the tax rolls. Each year, the Audit Unit assists an average of 3,000 taxpayers in preparing their returns. The Audit Unit also reviews the books and records of selected tax filers. In FY04, the Unit reviewed 1,400 accounts in detail, which resulted in additional assessments totaling \$13.7 million. This compares to 1,382 detailed audits in FY03 which resulted in additional assessments totaling \$22.8 million. The unit continually refines its process for identifying non-compliant accounts that should be audited. While the number of accounts audited has remained relatively consistent over the past few years, the value of assessments depends on the mix of accounts and, therefore, fluctuates randomly.

Streamline the Tax-Return and Payment Process

- **Enhanced Taxpayer Information Processing System (TIPS).** In FY04, the Department of Revenue completed the conversion of real estate tax data from an older stand-alone system into TIPS. This was the last major phase of the Department's long-range plan to integrate the tax administration functions for all City and School District taxes into one comprehensive system. By having complete tax account information in one database, the Department can provide better customer service, efficiency and enforcement than when there was an individual system for each tax. Furthermore, the Department is better able to identify individuals and businesses that are delinquent across a range of taxes and undertake unified enforcement action. The addition of real estate tax data enables the Department to identify multiple-property owners who are delinquent for more than one property or have not filed the appropriate business taxes.

Enhance Services and Create Efficiencies

- **Added new online services.** The Department continued to improve the Revenue website in FY04 and provide more services online. In addition to finding information about regulations and tax changes, getting tax filing tips, and downloading tax return forms and instructions, taxpayers can also apply for business and individual earning tax accounts and file wage tax reconciliation and



school income tax online. In May 2004, the Department unveiled the option to research real estate tax balances on any Philadelphia property using the Department's website. Slated additions to the website in FY05 include the option to make online payments with the wage tax reconciliation and school income tax return.

REVENUE DEPARTMENT

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	12,716,889	13,558,047	12,879,817	12,056,480	13,329,906	11,818,853
CONTRACTS	3,537,140	4,101,472	4,016,437	4,121,040	4,063,379	4,026,703
MATERIALS, SUPPLIES & EQUIPMENT	859,319	817,610	804,931	767,421	784,058	736,444
OTHER ¹	1,597,243	1,292,576	5,022,881	771,468	0	405,794
TOTAL DIRECT OBLIGATIONS	18,710,591	19,769,705	22,724,066	17,716,409	18,177,343	16,987,794
GENERAL FUND EMPLOYEES @ YEAR END	332	322	304	280	267	254

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
WALK-IN # OF TAXPAYERS SERVED	45,418	47,558	42,018	43,832	50,000	42,241
Taxpayer Services						
AVERAGE WAIT TIME FOR WALK-IN CUSTOMERS (MIN:SEC)	11:24	18:29	10:06	13:35	20:00	16:23
# OF INCOMING CALLS	387,508	466,858	426,544	500,943	500,000	510,228
RESPONSE RATE FOR INCOMING CALLS (%) ¹	77%	76%	72%	67%	65%	55%
INCOMING CALLS, AVERAGE WAIT TIME	2:20	3:02	3:07	3:04	3:45	3:47
RATIO OF RETURNED MAIL TO OUTGOING MAIL ²	8.6%	6.9%	3.6%	4.7%	4.9%	6.4%
# OF REGULAR AUDITS	1,549	1,286	1,564	1,382	1,200	1,400
VALUE OF AUDIT ASSESSMENT (IN \$MILLIONS)	9.78	19.12	11.01	22.76	12.00	13.66

- 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	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	8,306,353	8,910,861	8,431,231	8,184,065	9,582,884	8,323,926
CONTRACTS	6,889,210	6,023,239	7,784,051	6,346,581	12,521,378	10,604,953
MATERIALS, SUPPLIES & EQUIPMENT	606,489	577,623	552,595	571,059	1,405,900	830,030
OTHER	4,707	1,000	1,170	1,360	9,500	2,962
TOTAL DIRECT OBLIGATIONS	15,806,759	15,512,723	16,769,047	15,103,065	23,519,662	19,761,871
EMPLOYEES AT YEAR END	241	238	229	209	245	203

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
METER READ SUCCESS RATE	96.8%	97.2%	97.8%	97.9%	98.0%	96.8%
% OF CUSTOMERS WHO PAY THEIR BILL ON TIME (WITHIN 31 DAYS)	57.5%	60.7%	59.3%	60.8%	59.7%	60.8%
% OF RE-INSPECTIONS OF PROPERTIES WHICH FIND WATER SERVICE RESTORED ILLEGALLY	20.0%	18.0%	16.9%	18.1%	25.0%	16.1%
NUMBER OF ACTIVE METER ACCOUNTS	476,491	475,874	473,476	473,637	472,984	472,699
NUMBER OF WALK-IN CUSTOMERS SERVED ¹	72,899	66,276	71,359	71,320	69,400	80,447
WALK-IN CUSTOMER AVERAGE WAITING TIME (MIN:SEC)	9:41	6:39	4:05	4:44	4:38	4:08
NUMBER OF INCOMING TELEPHONE CALLS ²	418,776	426,557	474,195	512,299	483,577	567,860
RESPONSE RATE FOR INCOMING TELEPHONE CALLS	84.0%	83.0%	78.4%	75.2%	80.0%	50.7%
INCOMING TELEPHONE CALL AVERAGE WAITING TIME (MIN:SEC)	2:01	1:42	2:45	3:03	2:24	5:22
 % SATISFIED WITH WATER BILLING AND COLLECTIONS	69.4%	66.9%	70.0%	67.4%	68.0%	71.9%

- The increase in the number of walk-in customers served in FY04 can be attributed to the difficulties in getting questions answered via phone. The longer waiting time for walk-in taxpayers can be attributed to the increase in the number of walk-in taxpayers and the decrease in the number of customer representatives available.
- The lower percentage of incoming calls answered in FY04 is attributed to both the decrease of number of calls that could be answered and the increase in the number of incoming calls. The loss of customer representatives without replacement in the call center limited the capacity of the number of calls that could be answered. In addition to that, the longer time for hold made some water customers abandon the call and then call back, which also increases the number of incoming calls.



DEPARTMENT OF STREETS: SANITATION

Clarena Tolson, Commissioner
<http://www.phila.gov/streets/index.html>

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

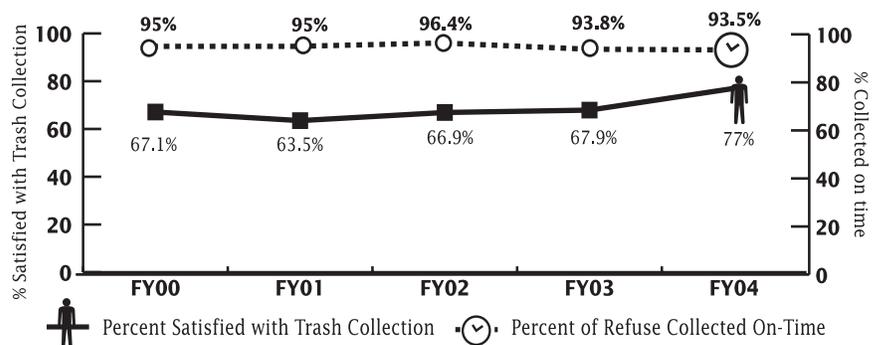
- **Ensure trash collection is reliable and efficient**
- **Provide critical waste management services**
- **Keep streets and lots clean and free of debris**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Ensure Trash Collection is Reliable and Efficient

- **Citizen satisfaction with trash collection soars.** In FY04, the on-time collection rate remained steady at 93.5 percent. This on-time collection rate was maintained despite increases in the amount of trash per household and severe weather, which presented barriers to on-time trash collections. Since FY03, a surge in the real estate market that has caused more house moves resulted in larger trash disposals throughout the city. In addition, the Streets Department issued 11 snow alerts this past year, requiring 2,482 hours of follow-up storm labor and 43,300 tons of salt, which divert staff from trash collection. In order to maintain the City's commitment to provide optimum snow removal services to the citizens of Philadelphia by plowing all primary, secondary, and residential streets, the Department used all appropriate vehicles for plowing and salting, including trash trucks.

Collection Performance Remains High



Provide Critical Waste Management Services

- **Increased Recycling Revenue to Benefit Communities.** The Recycling Office realized \$1.2 million in revenue in FY04 through the sale of municipally-collected recyclables, marking a 40 percent increase over the FY03 collections. This notable increase in collections was in part attributable to the Plastics Recycling Partnership Program, which supports 11 volunteer recycling drop-off sites around the city and saves the City the cost of providing equipment and crews for curbside collection. The Program was responsible for collecting and recycling 872.56 tons of material last year. The sale from the collected recyclables resulted in over \$40,000 in revenue that was returned directly to



the community groups for use in their neighborhoods. Communities must sign up a significant number of committed neighbors and be prepared to meet a series of participation conditions, including a detailed listing of the volunteer work force, development of a targeted spending plan, selecting a program administrator, etc. The city works with these groups to operate the site, transfer material to processors and redistribute the money realized from the sale of the recyclables. These groups use the funds to support many local neighborhood improvement projects such as town watch support, community newsletter production, youth sports and recreation assistance, tree planting and playground equipment purchase and installation. Last year, the program collected under 700 tons and delivered just over \$25,000 to the 11 groups that were involved.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	46,822,815	51,170,004	47,663,700	49,203,107	48,812,232	49,497,415
CONTRACTS	35,239,365	35,308,899	37,123,047	38,658,180	41,475,445	41,616,890
MATERIALS, SUPPLIES & EQUIPMENT	1,520,956	1,468,878	1,541,369	1,426,541	1,511,620	1,214,882
OTHER	48,171	48,171	48,171	48,171	48,171	48,171
TOTAL DIRECT OBLIGATIONS	83,631,307	87,995,952	86,376,287	89,335,999	91,847,468	92,377,358
GENERAL FUND EMPLOYEES @ YEAR END	1,466	1,422	1,415	1,362	1,376	1,351

¹ Includes the General Fund and Special Gasoline Tax Fund.

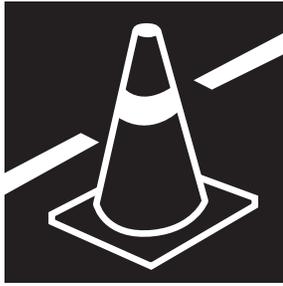
KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
TONS OF REFUSE DISPOSED	754,464	763,852	761,664	755,293	765,800	787,670
PERCENT OF REFUSE COLLECTED ON TIME	95.0%	95.0%	96.4%	93.8%	97.0%	93.5%
TONS OF REFUSE PER SANITATION CREW	13.72	13.59	13.88	14.30	15.35	14.64
ILLEGAL DUMPSITES CLEANED ¹	812	812	115	1816	1250	2804
TONS OF REFUSE REMOVED	16,192	20,577	19,957	17,217	25,000	22,568
NUMBER OF TIRES REMOVED	242,087	251,768	316,941	195,709	270,000	165,557
HOUSEHOLD RECYCLING COLLECTED (TONS)	44,978	41,244	38,724	45,567	46,377	44,261
PERCENT OF HOUSEHOLD RECYCLING COLLECTED ON-TIME	97.0%	97.0%	99.0%	93.0%	97.0%	94.1%
STREET CLEANING - MECHANICAL BROOM (MILES) ²	82,998	92,733	82,601	77,491	83,000	90,466
STREET CLEANING - HANDHELD BROOM (MILES) ³	13,962	7,983	7,080	2,199	5,500	2,320
👤 % SATISFIED WITH TRASH COLLECTION	67.1%	63.5%	66.9%	67.9%	75.0%	77.0%
👤 % REPORTING "TRASH COLLECTION IS FREQUENTLY OR ALWAYS ON TIME"	87.0%	90.3%	91.5%	88.6%	90.0%	90.1%
👤 % SATISFIED WITH RECYCLING COLLECTION	80.5%	77.4%	77.4%	81.2%	83.0%	75.7%
👤 % SATISFIED WITH STREET CLEANING	33.0%	36.5%	37.1%	33.4%	40.0%	45.7%

¹ Prior to FY04, illegal dumpsites were counted by adding the total locations cleaned regardless of the size of the location. To provide a more consistent measurement, in FY04, the Department changed the method of counting and began counting sites as equal to the approximate number of "house prints" at the location.

² The drop in mechanical broom street cleaning miles in FY03 was caused by severe winter weather; snow- and ice-covered streets and sidewalks cannot be serviced.

³ In FY03 and FY04, the drop in handheld broom street cleaning miles was caused by severe winter weather.



DEPARTMENT OF STREETS: TRANSPORTATION

Clarena Tolson, Commissioner
<http://www.phila.gov/streets/index.html>

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 and is responsible for determining the location, time, and method for openings or excavations of underground street construction.

Within the Engineering Division, the Design unit plans and designs the 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**
- **Maintain Safety for Pedestrians and Riding Public as well as Provide and Improve Condition of Roadways Throughout the City**
- **Improve Traffic Control**

Continue to Improve the Condition of Roadways, Bridges and Highways

- **Award Winning Year for the Streets Department.** In FY04, the Department gained recognition for infrastructure improvements completed, including:
 - **Germantown Avenue Bridge over the Wissahickon Creek.** The project was dedicated by Mayor and members of the Chestnut Hill community in October 2003. The \$6 million project began in October 2002 and was funded through a combination of Federal, state and City funds. The completed Bridge earned five separate design and construction awards, including "Project of the Year" from the American Public Works Association and "Significant Transportation Achievement Award" from the Institute of Transportation Engineers.
 - **Schuylkill River Park Trail.** In May 2004, the Department completed the new Schuylkill River Park Trail, a multi-purpose recreational trail along the east bank of the River between West River Drive and Locust Street. The paved Trail allows citizens to engage in physical activities, such as walking, running, biking and rollerblading.
- **Improved Coordination of Street Openings.** In March 2003, the Guaranteed Pavement Information System (GPIS), an electronic street opening permit system, was implemented. GPIS is a web-based permitting system that incorporates both database and geographic information system technology to allow the Department to identify potential scheduling conflicts in advance of construction. GPIS enables better coordination of street openings with utility, cable and telecommunications companies. Before the system, the Department underwent a tedious process of notifying companies for each construction project and waiting six months for a response. The Department now offers online permitting, which has enabled processing time to decrease from 12 weeks to 2 weeks. In addition, GPIS identified 144 potential conflicts with the City's resurfacing program, thereby preventing unnecessary excavations into newly paved streets. The system cost \$750,000 and required three years to implement.

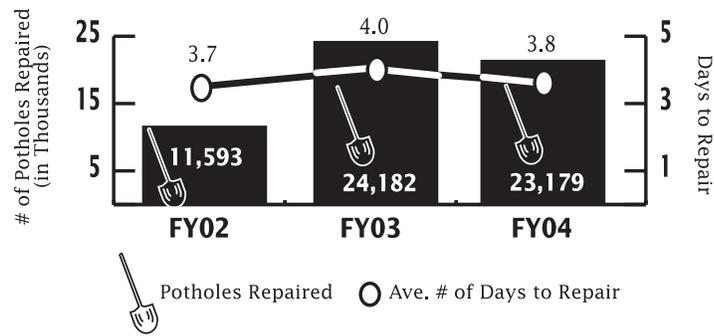
Maintain safety for pedestrians and riding public as well as provide and improve condition of roadways throughout the City.

- **Maintained high service levels for repair of City streets.** The Department repaired 22,858 potholes and restored more than 6,650 ditches throughout the City in FY04. Two main conditions in Philadelphia cause potholes: (1) Water, from intense rain or melting snow, seeps through cracks in the road surface and can soften the subbase under the pavement to the point where the subbase can no longer support the pavement above it or the traffic loads placed on it; (2)



Water from rain or snow that has seeped into cracks in the pavement freeze during winter and then thaw when temperatures increase in the spring. The freezing causes the subbase to expand which can cause sufficient pressure to cause a pothole. Weather conditions in the winter of FY03 and FY04 caused a significant amount of potholes throughout the city. Despite the larger burden on the Streets Department to fill the potholes, response time in the peak spring season remained constant.

Doubled Pothole Repairs



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	27,857,154	30,558,969	29,211,104	30,500,346	29,019,269	29,212,622
CONTRACTS	18,138,729	18,556,902	17,181,727	19,395,545	16,518,289	16,099,697
MATERIALS, SUPPLIES & EQUIPMENT	8,052,455	6,932,343	6,497,506	7,773,635	6,943,750	9,017,405
OTHER ²	4,795,678	7,387,558	4,737,787	4,700,852	76,342	6,272,081
TOTAL DIRECT OBLIGATIONS	58,844,016	63,435,772	57,628,124	62,370,378	52,557,650	60,601,805
GENERAL FUND EMPLOYEES @ YEAR END	707	719	694	664	667	599

1 Includes the General Fund, County Liquid Fuels Tax Fund, Special Gasoline Tax Fund

2 Other includes fund transfers, various claims payments and awards to participants in Streets Department programs.



KEY PERFORMANCE MEASUREMENTS

Measurement	FY00	FY01	FY02	FY03 Actual	FY04 Target	FY04 Actual
POTHoles: NUMBER REPAIRED	16,023	24,314	11,593	24,182	25,000	23,179
RESPONSE TIME - PEAK (MARCH, APRIL AND MAY) (DAYS)	3.6	3.2	3.7	4.0	4.0	3.8
RESPONSE TIME - NON PEAK (DAYS)	3.9	3.2	3.9	3.9	4.0	4.0
ROADSIDE WORK (LN. FT.) ¹	59,693	109,751	127,062	109,710	28,800	49,210
CAVE-INS RESTORED ²	898	993	782	582	1,000	687
DITCH RESTORATIONS COMPLETED ²	7,400	6,248	7,294	4,830	7,500	6,647
STREET CRACK SEALING (LN. FT.) ³	705,950	804,053	966,855	130,778	1,008,000	189,376
MILES OF STREET RESURFACED	154	125	134	93	122	117
TRAFFIC SIGNAL MALFUNCTION REPAIRS ⁴	22,744	22,758	22,835	21,666	21,600	19,550
DAYS TO REPAIR TRAFFIC SIGNAL POSTS KNOCKDOWNS	1.6	1.6	1.6	1.9	1.7	1.8
TRAFFIC SIGN PREVENTIVE MAINTENANCE PROGRAM: SIGNS AND POLES REPLACED/REPAIRED	40,761	29,485	32,523	29,654	26,700	26,487
STREETLIGHT MINOR REPAIRS: BULB OUTAGES	14,927	15,750	16,288	17,397	18,000	17,524
RESPONSE TIME FOR 95% OF MINOR REPAIRS (DAYS)	1	1	1	1	1	1
STREETLIGHT MAJOR REPAIRS: KNOCKDOWNS	1,764	2,008	1,559	1,984	1,150	2,324
RESPONSE TIME FOR 95% OF MAJOR REPAIRS (DAYS)	12	12	12	13	13	13
 % VERY/SOMEWHAT SATISFIED WITH STREET REPAIR ON CITY ROADS	30.3%	27.2%	32.6%	29.2%	30%	36.1%
 % REPORTING STREET LIGHTING IN NEIGHBORHOOD IS ABOUT RIGHT	70%	70%	67%	72.3%	73%	71.1%
 % VERY/SOMEWHAT SATISFIED WITH SNOW REMOVAL EFFORTS	N/A	61.4%	67.1%	52.3%	55%	58.5%

- 1 Roadside work is the cleaning of vegetation and debris that is within the right-of-way beyond curb lines. The numbers of feet increased in FY01 due to work performed as a follow-up to severe storms that hit Philadelphia in FY01. The number of feet increased in FY02 due to the mild winter and the low number of potholes, which permitted redeployment to this activity.
- 2 FY03's severe winter affected multiple performance measures. The drop in ditch/cave-in restorations completed by the Streets Department maintenance forces were due to a harsh winter, where many streets were snow and ice-covered for months, and also by the deployment of crews to focus on pothole repairs. From mid-March through late April 2004, 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.
- 3 Crack sealing measures decreased in FY03 and FY04 because of a combination of severe winter weather, the Department's focus on pothole repairs, and faulty, outdated equipment. In FY03, the Department purchased three new crack sealers to replace the problematic equipment.

AWARDS AND RECOGNITION

• National Awards

- Institute of Transportation Engineers - 2004 Transportation Achievement Award for Facilities
- Federal Highway Administration - Excellence in Highway Design - Major Highway Structures - Under \$15 Million
- American Public Works Association - 2004 Public Works Project of the Year - Transportation, \$2 - \$10 Million

• Regional Awards

- American Society of Highway Engineers - 2003 Project of Year, 1st Place
- Pennsylvania society of Professional Engineers - 2004 Notable Achievement in Structural and Civil Engineering



WATER DEPARTMENT

Bernard Brunwasser, Commissioner
<http://www.phila.gov/water/>

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

OBJECTIVES

- **Provide high quality drinking water to promote public health 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 to remain competitive with industry leaders by embracing financial, organization and operational best practices**
- **Help preserve and enhance the water quality in the region's watersheds through effective wastewater and storm water services**

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

- **Maintained excellence in water purity standards.** For the past eight years, Philadelphia's drinking water has met or surpassed the requirements of state and federal standards. Since January 1996, when 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 achieving the highest purity standards for the City's drinking water. As a result of these efforts, in FY04, the Department was awarded the Partnership's highly-prestigious Five-Year Outstanding Performance Award.
- **Expanded and improved water quality monitoring.** In FY04, PWD continued to expand and improve its Water Quality Monitoring Network, which was founded in FY03. The Network was developed in response to a heightened need for security throughout the water industry. PWD's central laboratory facility added three additional sites to provide more comprehensive monitoring at the PWD's reservoirs in FY04, bringing the total number of monitoring points to six. In addition, the Department began development of a more sophisticated data collection system that will optimize performance by providing real-time data for water quality analysis. This system is expected to be fully operational in FY05.



Responsibly maintain, renew, and replace the public's investment in water, wastewater, and storm water infrastructure, optimizing useful life and system integrity

- **Assessed city's sewers through pilot program.** PWD is responsible for the maintenance of 3,000 miles of underground sewer pipes. In FY04, the Water Department completed a \$6 million pilot sewer assessment program to evaluate the condition of the Department's sewer infrastructure, and to develop a systematic evaluation and ranking system to optimize the Department's future investment in its sewer infrastructure. Using the combined expertise of a private contractor and personnel from PWD's sewer maintenance unit, the pilot project inspected 220 miles of sewer and collected data on their structural condition. These data were used to develop engineering criteria for the ranking and prioritization of sewer defects that will allow each section of sewer to be rated in terms of its need for repairs or maintenance.

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

- **Reduced costs by expanding customer base.** In FY04, the PWD collected \$28.6 million from its wholesale water and wastewater customers. By expanding services beyond the City's borders, the capital costs of maintaining the utility's infrastructure can be spread over a larger customer base, thereby keeping costs low for both current and new PWD customers. Since the mid-1980's, the PWD has provided wholesale wastewater service to all communities surrounding the city through 10 contracts. In contrast to wholesale wastewater contracts, wholesale water supply contracts have traditionally been more difficult for PWD to develop; however, given PWD's current excess water treatment capacity, and the high quality of PWD's drinking water, this is changing. In calendar year 2001, PWD began supplying water to serve customers of the Philadelphia Suburban Water Company (PSW) who live in the Eddystone, Pennsylvania area. The PSW agreement marked the second wholesale water agreement for PWD. In 2003, PSW agreed to provide drinking water to Cheltenham Township. In FY04, the two service connections provided \$5.4 million in revenue.

Provide superior service to customers in a timely manner

- **Installed commercial and industrial automatic meters.** The success of the Department's residential Automatic Meter Reading (AMR) program has been precedent-setting in the water utility industry. Estimated meter readings, which once accounted for 90 percent of all reads, have now been reduced to below three percent. The Department has installed AMR equipment in nearly 461,000 residential accounts and is receiving automatic meter readings, every month, in 99 percent of those accounts. Over the past few years PWD has been working on bringing this same level of outstanding customer service to its large meter commercial and industrial accounts. In FY04, PWD installed over 400 AMR units for commercial and industrial accounts. This amounts to nearly an 80 percent completion rate for customers in this classification. The Department is aiming to complete the remaining 20 percent in FY05 and FY06.

Reduce unit costs and achieve productivity improvements to remain competitive with industry leaders by embracing financial, organization and operational best practices

- **Improved productivity in sewer maintenance.** PWD's management of Philadelphia's storm water system is an important service for both flood control and environmental protection. The PWD maintains approximately 90,000 storm drains, 600 miles of sewers that handle only storm water, and nearly 1,600 miles of sewers that handle storm water along with wastewater flows. The maintenance of these storm drains is critical to assure the proper functioning of the system. In FY04 alone, PWD cleaned over 85,000 storm drains, an 84 percent increase over the FY95 level. Another key maintenance function is the reconstruction of storm drains, where a partial collapse of the structure has blocked the proper flow of storm water and created a hazardous condition for pedestrians. In FY98, PWD implemented a labor-management team to review work practices in the Department's Sewer Maintenance unit. As a result of this effort, productivity greatly improved, resulting in a tripling of the annual number of storm drains



reconstructed: in FY04 9,603 storm drains were reconstructed versus 3,634 in FY97. In addition, a large backlog of sewer maintenance jobs that existed in FY98 has now been completely eliminated, allowing customer services to be provided more quickly.

Help preserve and enhance the water quality in the region's watersheds through effective wastewater and storm water services

- **Honored for stewardship of watersheds.** For the new vitality along the City's riverfronts to continue, and to ensure the quality and safety of Philadelphia's drinking water supply, partnerships with key stakeholders in our region's water environment are critical. In recognition of this, in FY02, PWD created a new Office of Watersheds to coordinate the City's watershed-based planning and programs in conjunction with other key stakeholders. As a result, in FY04, PWD received the prestigious Source Water Protection Award from the American Water Works Association (AWWA). This award recognizes the efforts of PWD as being among the finest in the nation. This award comes on the heels of receiving a similar award in 2003, from the EPA Region III, recognizing PWD's outstanding stewardship of the region's natural water resources.
- **Received grants to improve drinking water sources.** In FY04, PWD and the Partnership for the Delaware Estuary were awarded over \$1.1 million for environmental improvements to the Schuylkill River. In a national competition, the joint efforts of the Philadelphia Water Department and the Partnership for the Delaware Estuary were among the 14 out of 114 nominees awarded grant funds for watershed improvements. The funds will be used to support the Schuylkill Action Network's (SAN) efforts to restore and preserve the Schuylkill River as a premier drinking water source. The Schuylkill River and its tributaries provide 750,000 Philadelphians with clean, safe water to drink. There are more than 70 proposed projects that will be implemented with these grant funds. They include controlling storm water and agricultural impacts, removing acid mine drainage impacts, and developing market-based incentives for pollution trading. Since its inception, PWD's Office of Watersheds has received over \$4 million in grant funds to work in Philadelphia and with our surrounding neighbors to improve the quality of our watersheds.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	74,150,764	79,727,883	78,765,713	82,365,625	89,213,860	85,290,514
CONTRACTS	53,591,731	53,463,096	51,483,367	56,401,939	62,514,914	58,053,250
MATERIALS, SUPPLIES & EQUIPMENT	28,089,229	27,683,527	28,691,580	29,660,834	33,050,950	31,499,152
OTHER ¹	30,519,232	29,361,868	29,638,922	27,970,242	26,786,650	27,385,741
TOTAL DIRECT OBLIGATIONS	186,350,956	190,236,374	188,579,582	196,398,640	211,566,374	202,228,657
WATER FUND EMPLOYEES @ YEAR END ²	2,107	2,114	2,086	2,084	2,326	2,022

- 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

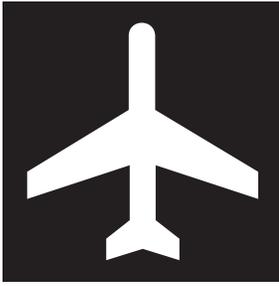
Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
PERCENTAGE OF TIME PHILADELPHIA'S DRINKING WATER MET OR SURPASSED STATE/FEDERAL STANDARDS	100	100	100	100	100	100
NUMBER OF WATER MAIN BREAKS REPAIRED	828	682	497 ¹	988 ²	586	794
NUMBER OF STORM DRAINS CLEANED	91,250	95,796	91,853	92,457	93,711	86,975
PERCENT WATER PUMPED THAT IS NOT BILLED TO CUSTOMERS	33.60%	32.75%	32.46%	32.14%	31.5%	32.77%
WATER PURITY: AVERAGE ANNUAL TURBIDITY (NTU ³)	0.059	0.057	0.057	0.053	<.10	0.053
MILES OF PIPELINE SURVEYED FOR LEAKS	1,395	1,832 ³	1,313	1,420	1,517	1,168
MILES OF WATER MAIN REPLACED	24.3	20.1	25.2	21.9	27	20.5
MILES OF SEWER REPLACED	9.0	6.9	10.0	8.9	N/A	6.6
PERCENT OF HYDRANTS AVAILABLE	98.1	97.6	98.5	98.9	99.0	97.5
NUMBER OF HYDRANTS REPAIRED	5,053	4,702	5,108	4,849	6,000	4,883
NUMBER OF HYDRANT LOCKS INSTALLED	588	1,027	1,226 ⁴	711	1,115	1,206
AVERAGE TIME TO REPAIR A WATER MAIN BREAK (HOURS)	8.4	8.0	7.8	7.6	8.0	7.3
% OF CUSTOMER CALLS ABANDONED	5%	1.6%	1.9%	8.1% ⁵	3.0%	8.74% ⁵
 % OF CUSTOMERS SATISFIED WITH OVERALL SERVICES	74.7%	71.3%	74.8%	74.8%	N/A	78.9%
 % OF CUSTOMERS SATISFIED WITH OVERALL QUALITY	72.2%	72.2%	70.2%	72.8%	N/A	80.0%

* 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.

- The reduction in water main breaks in FY02 was due primarily to mild winter weather.
- The increase in water main breaks during FY03 was due to the severity of the winter. The 15 year moving average of 230 was 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.
- In FY01 the crew size for leak detection was changed from 3 person to 2. This resulted 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 increased.
- The increased number of hydrant locks installed in FY02 was the result a PWD productivity improvement. Hydrant locks are installed whenever a crew services a hydrant. This procedure has increased the number of locks installed and reduced mobilization costs. In FY03 the reduction to 711 hydrant locks installed represented the fact that PWD had already installed locks on many of the high priority hydrants.
- The increase in call abandonment was due to a 25 percent vacancy rate in the PWD's call center in FY03 and FY04. The Department has been working aggressively to fill these vacancies.

ECONOMIC AND COMMUNITY DEVELOPMENT





PHILADELPHIA AIRPORT SYSTEM

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

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 of the Commerce Department. The Airport is a self-funding entity with independent revenue, such as landing fees, terminal rents, and concession fees.

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**
- **Create positive experience by providing world-class destinations and amenities**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

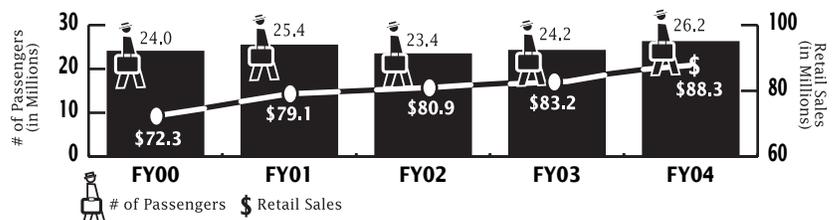
Expand Airport Facilities to Ensure Adequate Capacity to Meet Growing Demand for Air Travel

- **Low Cost Carriers at PHL Brought Many Benefits to Philadelphia.** PHL's efforts to attract low-fare competition to the region achieved major successes in FY04 when Southwest Airlines and Frontier Airlines initiated services in Philadelphia. Southwest Airlines began flying out of Philadelphia in May 2004, offering 14 non-stop flights daily. An additional 14 non-stop flights began on July 6, 2004. Because of its reputation in the air travel industry and its track record of significantly increasing passenger traffic and dramatically lowering fares at every airport it has entered, Southwest Airlines is coveted by many airports. Philadelphia was the first new city added to Southwest's destination list since 2001. Frontier Airlines also began daily non-stop flights to Denver and Los Angeles in May 2004. Frontier was ranked in the "Top 10 Domestic Airlines" by Travel & Leisure magazine in August 2003.

The addition of low-cost airlines at PHL means cheaper and increased competition. Dominant carriers such as US Airways have lowered fares by 10 percent from April to June 2004. This was the most significant price decrease among the nation's 85 largest airports compared with the previous 8 years and is expected to save the region's travelers \$200 million on an annual basis.

- **Set All-time High in Passenger Traffic Mark.** In FY04, the Airport processed the largest number of passengers in its history at 26.2 million passengers, 8 percent more than 2003's 24.2 million passengers. Several factors allowed for the increase, including the arrival of two low-fare airlines, the opening of

Increased Passengers Have Positive Effect on Retail Sales





International Terminal A-West in May 2003, and increased departures to meet the demand for more air travel. FY04 also brought a record 3.9 million international passengers to PHL, up 20 percent from the previous fiscal year. The increased number of passengers has also led to record retail sales for the Airport, which has experienced retail sales growth of over 20 percent since FY00.

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

- **Celebrated Exhibition Program.** In FY04, Philadelphia International Airport's popular Exhibitions Program celebrated its 5th anniversary by presenting 37 exhibits, including "A Celebration of the National Wildlife Refuge System: 100 Years" and "100 Years of Powered Flight: Youth Art Competition." Exhibitions featured contributions of local institutions, including the Atwater Kent Museum, Mural Arts Program, Creative Artists Network, and the Greater Philadelphia Film Office. The Airport's Exhibitions Program, which was launched in July 1998, features 12 rotating exhibits displaying sculptures, designs, crafts and photography throughout the Airport. PHL is one of the few airports in the world that has an exhibitions program. Since the program's beginning, the Airport has showcased 102 different exhibits. Almost 95 percent of the exhibitions, which are completely funded through the Aviation fund, have showcased local artists.
- **Redesigned Website to Improve Customer Service.** In August 2003, the Airport debuted an interactive website with a real-time flight tracker, interactive terminal map, E-newsletters, traffic reports, and a special section for children. The colorful, user-friendly site was designed to be easier to navigate, as well as more informative and more interactive. PHL's www.phl.org became the first Airport website in the country to provide live video of the airfield.

Continue to Provide a Safe and Secure Environment to Inspire Passenger and Community Confidence

- **Became a 100 Percent Smoke-Free Airport.** In May 2004, in concert with the American Lung Association, the Philadelphia International Airport became the 12th major airport to be an entirely smoke-free facility. The Airport and the American Lung Association are helping to identify smoking cessation programs for Airport employees.
- **Dedicated an Aircraft Fire-Fighting Training Facility.** In FY04, the Philadelphia International Airport officially dedicated its state-of-the-art Aircraft Fire Fighting Training facility, the only one in the tri-state area and the 40th nationwide. The \$10 million facility allows Aircraft Rescue and Fire Fighting (ARFF) personnel to participate in simulation training using the latest technologies. The ARFF facility, which is located on the southern boundary of the Airport, contains a mock-up aircraft in the center of a burn pit, which can simulate an aircraft either fully or partially engulfed in a jet fuel fire. The facility also encompasses a Special Aircraft Fire Trainer, a sophisticated computer system, and a two-story control and observation building. The Special Aircraft Fire Trainer is an active aircraft mock-up capable of simulating a variety of aircraft fires, including cargo area conflagrations. The computer system controls a propane fuel distribution network capable of simulating real-life aircraft fires. There are also numerous sensors and safeguards that can trigger emergency shutdowns, if needed.

Create Positive Experience by Providing World-Class Destinations and Amenities

- **Expanded International Service.** In November 2003, US Airways announced non-stop service to Glasgow, Scotland, to begin in May 2004. Glasgow became the eleventh European destination and third in the United Kingdom, and represents the first non-stop service between PHL and Scotland. US Airways also reinforced its strong Caribbean presence in 2003 by introducing weekly service to San Jose, Costa Rica, Turks and Caicos islands, and Cozumel, Mexico.



AWARDS AND RECOGNITION

- **Airport Revenue News'** 2003 Best Concessions Poll named PHL the "Airport with the Most Innovative Services." In the same contest, the Airport's Philadelphia Museum of Arts store earned first place for a small company in the category of "Best New Specialty Retail Concept." PHL also received a second-place award for "Airport with the Best Concession Program" and third-place honors for "Airport with the Best Redeveloped Concessions Program." Second-place recognition was given to the Hudson Euro Cyber Café for "Best New Specialty Retail Concept" and to the Hudson Group for Euro Café at PHL for "Best Airport Food & Beverage Operator."
- **PHL was awarded second place for its Flight Guide**, a publication produced by the Airport, in the 2004 Excellence in Marketing and Communications Contest sponsored by Airports Council International, North America (ACI-NA). PHL's entry was chosen from among 250 individual entries submitted by 54 airport members in the United States and Canada.
- **PHL received an award from the Federal Aviation Administration (FAA)** for continued excellence in meeting federal safety inspection standards. In 2003, the Airport achieved a third consecutive error-free certification inspection from the FAA.
- **Please Touch Museum's Annual Great Friends to Kids Award** (Arts Category) was awarded to the PHL's Exhibitions Program. The award honors individuals and organizations with ties to the greater Philadelphia area that have enriched the lives of children.
- **Pennsylvania Bureau of Aviation's Facility Manager of the Year (2003)** was awarded to Aviation, Operations and Facilities. The award was given to Director Gale for his leadership in managing operations, safety, planning, construction, building maintenance, emergency response, and snow removal.
- **Airport Revenue News** named Charles J. Isdell, PHL's Director of Aviation, as Best Director of the Year for 2003. Isdell was chosen for his success in leadership, innovation, marketing, customer service, community involvement, and charitable contributions.
- **State of Pennsylvania's Special Achievement in Geographic Information System.** PHL was the first Pennsylvania recipient of the award, which recognizes agencies using ESRI software for GIS development.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	22,086,926	25,721,419	26,051,486	28,301,203	35,952,630	32,959,301
CONTRACTS	36,090,207	36,748,330	41,628,265	46,595,654	65,032,600	44,669,598
MATERIALS, SUPPLIES AND EQUIPMENT	4,927,882	5,461,266	5,329,647	6,090,689	12,179,500	6,607,950
OTHER	10,347,929	15,166,563	7,400,634	6,243,605	18,056,267	10,848,879
TOTAL DIRECT OBLIGATIONS	73,452,944	83,097,578	80,410,032	87,231,151	131,220,997	95,085,728
AVIATION FUND EMPLOYEES AT YEAR-END	570	650	647	644	962	761

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
NUMBER OF ENPLANED PASSENGERS	11,968,349	12,652,900	11,715,114	12,136,625	13,150,000	13,089,000
NUMBER OF OPERATIONS (PHL) ¹	483,126	483,401	456,879	454,428	459,627	459,900
TONS OF AIR CARGO ²	652,526	622,593	576,265	589,691	610,000	592,604
RETAIL SALES (MILLIONS) ³	\$72.3	\$79.1	\$80.9	\$83.2	\$85.8	\$88.3
NUMBER OF GATES	65	103	103	120 ⁴	120	120

¹ Number of Operations. An aircraft operation is defined as either a takeoff or a landing.

² Tons of Air Cargo. Air cargo includes both airfreight and mail.

³ Retail Sales. Derives from revenue sales of food, beverage and retail stores within the terminal building. Revenue from concessions has been increasing because airlines are offering less food onboard planes, and passengers are arriving earlier at the airport, enabling longer periods of time to make purchases.

⁴ Number of Gates. In FY03, the new International Terminal complex provided 13 new gates. The expansion of Terminal D provided four new gates for the Airport.



ECONOMIC DEVELOPMENT

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

Mission Statement

The mission of the City's economic development programs are to create, maintain, and develop jobs by fostering an improved business environment, increases in population and enhanced quality of life within the City of Philadelphia 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: enhancing economic activity in all neighborhoods, including Center City; fostering hospitality and tourism; looking for ways to reduce 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.

OBJECTIVES

- **Create a more vibrant business environment**
- **Encourage neighborhood economic activity**
- **Support the development of regional amenities and attractions**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Create a More Vibrant Business Environment

- **Worked with employers to make Philadelphia the location of choice.** The Center City Office Retention Program was instituted to identify and address barriers to retaining large tenants in Center City. Due in part to the cooperative efforts of Commerce and the Philadelphia Industrial Development Corporation (PIDC), 82 of 83 firms targeted in the Program have chosen to remain in Philadelphia. FY04 brought continued successes for the Program. Insurance company ACE INA (ACE) decided to keep its company headquarters in the city and also agreed to purchase, renovate, and occupy office space located at 436 Walnut Street. ACE has also committed to grow its employee population by 150 to 1,150. The City helped coordinate a financial package including Tax Increment Financing, loans for fit-out costs, and grant funding that was contingent on meeting employment goals. Towers Perrin, a professional services company, also executed a long-term lease to consolidate its 1,400 employees at the company's current Centre Square location. As part of the agreement, Towers Perrin will reconfigure its office space to better reflect the firm's emerging operational needs and standards and will invest \$8 million in capital improvements. The agreement also specifies incentives for the company to grow employment and occupy space for up to 2,000 workers.
- **Used place-based incentives to foster business growth.** Keystone Opportunity Zones (KOZs), Keystone Opportunity Expansion Zones (KOEZs) and Keystone Opportunity Improvement Zones (KOIZs) are designations given to neighborhoods throughout Philadelphia that provide 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 its inception, the KOZ program has assisted in 108 transactions, facilitating approximately \$359 million in new capital investments, the creation of 2,775 new jobs and the retention of 2,000 existing jobs. In 2004, as part of the redevelopment of the Navy Yard, Liberty Property Trust completed the construction of a state of the art, 75,000 square foot biopharmaceutical laboratory that will be leased to AppTec Laboratory Services, LLC. AppTec, headquartered in St. Paul, MN, will create 200 new jobs at the site. The total investment in the site will exceed \$19 million.
- **Strengthened Philadelphia's workforce through student retention initiatives.** In FY04, the City-sponsored college graduate retention efforts, Campus Philly (www.campusphilly.org) and the Knowledge Industry Partnership (KIP),



continued the implementation of their programs. The Campus Philly program succeeded in building its weekly e-mail newsletter to over 17,000 student subscribers and promoted over 1,000 local events to students through feature coverage in over 200 online articles about life in Philadelphia. The City's annual welcome to new and returning students, re-branded as the Campus Philly Kick-Off for 2004, proved to be a huge success, with over 25,000 people attending the City's free concert and festival on the Benjamin Franklin Parkway. KIP launched its first major baseline research study, "Should I Stay or Should I Go?," which included survey results of over 2,500 recent college graduates from 29 regional colleges and universities. The document lays the groundwork for monitoring progress annually and building the strategy to achieve the City's policy goals. To retain college graduates, especially those not originally from the area, KIP recommends focusing on four key priorities: (1) expanding infrastructure for students to participate in local internships; (2) targeting academic programs in preferred fields of study; (3) promoting regional arts and cultural amenities to current students; and (4) marketing the region's relatively affordable cost of living.

Encourage Neighborhood Economic Activity

- **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 also increases tax revenue and ensures that local dollars stay in the local economy. 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. In FY04, retail growth expanded to the northeast and south sections of the city. Philadelphia's first Net Cost, a Russian specialty super market serving Russian and Eastern European community, moved to the Bustleton area of Northeast Philadelphia. Construction of a new shopping complex on the site of the former Whitman's Chocolate Factory continued throughout FY04. Wal-Mart and Circuit City 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. IKEA announced its first entry in this country to an urban market with a move to South Philadelphia. IKEA will anchor a 600,000 square foot retail/commercial project, with the city's first Lowe's Home Center and Linen's 'n Things. 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 through the Mayor's New River City Initiative. In January 2004, the Mayor announced his intention to create a \$500 million Economic Development Investment Fund to make significant strategic investments for Philadelphia's future. The first \$125 million is slated for support of the Initiative, through infrastructure improvements along the entire waterfront. A City-led restructuring of the Schuylkill River Development Corporation (SRDC) in FY03 led to the establishment of a federal, City, and private stakeholder group well-positioned to lead and manage short and long term redevelopment on the river. So far, the City has invested \$6.7 million to build the first segment of a river trail between the Art Museum and Locust Street, which was completed in October 2003. Building on fundraising success in FY03 in support of land acquisition for new trail area south of Locust Street and into Southwest Philadelphia, in FY04 SRDC raised over \$9 million for riverfront projects. In June 2004 the organization was notified it would receive \$3.5 million from Governor Rendell to fund riverfront projects and to further support the realization of the New River City. With \$4.7 million in federal funding from the US Army Corps of Engineers, SRDC will undertake the landscaping phase and continuation of the trail to South Street Bridge with the construction of a pedestrian access ramp. Other projects funded in FY04 include planning of improvements along the Schuylkill Bridges, sustainable reuse of targeted brownfield sites and public dock construction.



- Implemented hospitality and tourism marketing efforts.** In summer 2004, the “Philly’s More Fun When You Sleep Over” campaign was expanded through a new program titled “You Just Can’t Do It In A Day.” These programs offer hotel packages and other visitor incentives to stimulate the sales of hotel rooms and spending for historic and cultural attractions, performing arts, restaurants and retail establishments. The two campaigns have been responsible for over 121,000 room nights sold and \$36.5 million in direct visitor spending over the three years the packages have been offered. The popularity of the hotel package has allowed for a 90 percent increase in the starting price of hotel packages (from \$89 for two nights to \$169 for two nights). Also, a recent study of hotel package consumers shows that each hotel package travel party spent an average of \$651.21 during a two-night stay in Philadelphia. During summer 2004, 6,967 hotel packages were booked, for a direct economic impact of over \$4.5 million this summer alone.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY01	FY02	FY03	FY04 Target	FY04 Actual
Philadelphia Industrial Development Corporation					
TOTAL NUMBER OF JOBS CREATED	1,033	1,785	2,313	2,000	963
PUBLIC INVESTMENT (IN \$000S)	25,574	20,835	41,506	20,000	12,659
PUBLIC INVESTMENT PER JOB CREATED (IN \$000S)	\$24.76	\$11.67	\$17.94	\$10.00	\$13.15
Philadelphia Commercial Development Corporation					
TOTAL NUMBER OF JOBS CREATED	145	301	104	150	251
PUBLIC INVESTMENT (IN \$000S)	1,654	4,144	2,104	2,500	2,758
PUBLIC INVESTMENT PER JOB CREATED (IN \$000S)	\$11.41	\$13.77	\$20.23	\$16.67	\$10.99
Grants					
NUMBER OF BLOCK GRANTS AWARDED	13	22	22	21	24
DOLLAR VALUE OF BLOCK GRANTS AWARDED	1,143	1,900	2,060	1,650	1,613
# SMALL BUSINESS/ COMMERCIAL IMPROVEMENT PROGRAM (SBCIP) GRANTS AWARDED	60	134	101	150	78
\$ VALUE OF SBCIP GRANTS	\$209,000	\$247,000	\$288,000	\$500,000	\$378,000



OFFICE OF NEIGHBORHOOD TRANSFORMATION

Patricia L. Smith, Director
www.phila.gov/nti

Mission Statement

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

Overview of Programs and Services

NTI addresses blight in Philadelphia neighborhoods, promotes neighborhood investment and development, and improves the delivery of government services, particularly those related to housing and development. The initiative demonstrates the Mayor's commitment to protect the health, safety, and welfare of Philadelphians while stabilizing and revitalizing neighborhoods. By promoting coordinated, cooperative efforts across all City 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 to 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 and Promote Investment in Philadelphia's Neighborhoods**
- **Stimulate and Attract Investment in Philadelphia 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

- **Continued NTI community planning efforts.** Three years ago the Philadelphia City Planning Commission (PCPC) launched the NTI community planning initiative in 31 planning areas and three commercial corridors. With the goal of developing consistent frameworks for determining community needs and measuring redevelopment progress, this ambitious project set out to analyze current conditions and opportunities based on a set of standardized criteria, and then engage communities in the process of developing community plans. In FY04, City planners completed analyses of present neighborhood conditions and assets, and determined each area's challenges and opportunities. A community plan for Strawberry Mansion was the first developed, involving extensive feedback from community stakeholders. Maps of all of the NTI planning areas and a summary of the first community plan are available at: <http://www.philaplanning.org/cpdiv/CP-index.html>.

Eradicate Blight to Improve the Appearance of Philadelphia's Neighborhoods

- **Improved quality and quantity of demolitions.** The goal of the NTI residential demolition program is to protect the health, safety, and general welfare of Philadelphians by reducing the number of vacant and dangerous houses. In its second year, the program dramatically improved the quality of demolition work by contracting entire projects to a single contractor, thus increasing performance accountability. The City also increased the number of completed demolitions by 70 percent compared to FY03. Of the 1,794 contracted demolitions in FY04, over half were successfully completed within one year, with the remaining jobs to be completed in FY05.



- **Cleaned and greened record number of vacant lots.** The City is home to approximately 32,000 vacant lots. If neglected, vacant lots become targets for illegal dumping and hazardous blights in neighborhoods. In FY04, City workers and neighborhood volunteers removed approximately 8,000 tons of debris from 11,270 vacant lots. After City crews cleaned all of Philadelphia's vacant lots in FY02, lot cleaning and greening has occurred on a maintenance schedule. NTI's "Green City Strategy" invested \$4 million towards the efforts of the Pennsylvania Horticultural Society (PHS) and community groups for improvement of 26 neighborhood parks and nine streetscapes on commercial corridors. Since inception, this initiative has greened over two million square feet of vacant land.
- **Removed and prevented tree hazards.** Dead and dangerous street trees can pose public safety hazards and reduce a neighborhood's attractiveness. Under NTI, the City accelerated its efforts to address a backlog of more than 8,500 dead and dangerous street trees. In FY04, the Fairmount Park Commission removed 65 percent of the City's dead and dangerous street trees and pruned 11,802 healthy trees, thus preventing them from becoming dangerous.
- **Continued aggressive blight removal strategy.** FY04 saw a continuation of the City's efforts to rid neighborhoods of abandoned cars and graffiti. When the zero tolerance policy on abandoned cars was issued in FY00, 62,762 abandoned cars were towed from city streets. Four years later, the policy has proven successful as there have been fewer cars to tow, reducing the count to 27,403 in FY04. Additionally, the City's Graffiti Abatement Teams partnered with 569 community groups to remove graffiti from 91,110 properties, signs, bridges, and fixtures, and with 286 neighborhood groups to beautify streetscapes and add murals to neighborhoods.

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

- **Aggressively enforced Codes.** In some neighborhoods, quality of life violations, such as broken windows, high weeds and trash set out early are more pervasive than the vacancy and abandonment issues that face other neighborhoods. The Community Life Improvement Program (CLIP) and the West Philadelphia Improvement Program (WPIP) are aggressive code enforcement programs designed to abate public nuisances and improve the quality of life in Philadelphia neighborhoods. In FY04, CLIP officers wrote 1,305 sanitation, 3,539 streets and 6,464 code violations. An average of 81 percent of people and/or businesses cited addressed the violation within 10 days.
- **Prevented predatory lending.** Combating abusive lending is an important component of NTI's neighborhood preservation strategy. Predatory loans often become future foreclosures and vacancies. The City's anti-predatory lending strategy includes providing public information through the "Don't Borrow TroubleSM" Hotline (**215-523-9520**), housing counseling through more than 20 City-funded counseling agencies, and legal support through Community Legal Services. In FY04, over 4,000 callers contacted the Hotline and approximately half received anti-predatory lending counseling. In addition, the City introduced the PHIL-Plus and Mini-PHIL loans to provide alternatives for borrowers with past credit issues so they are not forced to resort to predatory loans. In FY04, eight banks made 29 PHIL-Plus and Mini-PHIL loans for a total of \$579,223. To help with the City's outreach efforts, Citizens Bank committed \$150,000 to support consumer education about predatory lending.



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

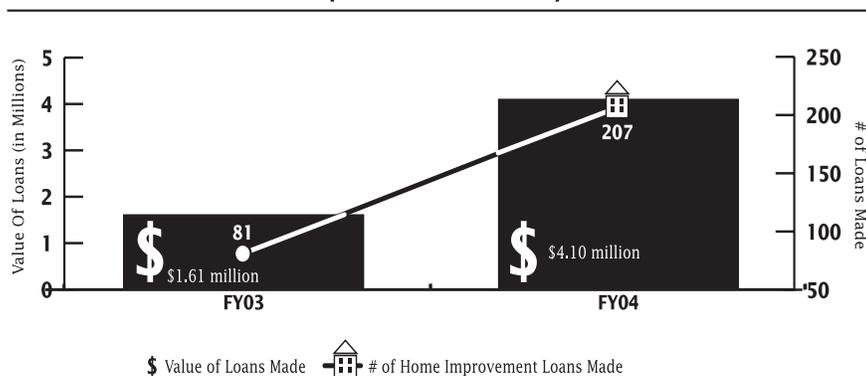
- **Assembled land to rebuild neighborhoods.** In FY04, the City continued its NTI-funded land assembly activities, receiving approval from City Council to acquire an additional 224 parcels. To date, approval for the acquisition of 5,558 parcels of land has been granted. Acquisitions either support development projects or are designated for land banking which promotes redevelopment by making site assembly easier for developers. As a result of increased demand for land acquisition financing, the five-year NTI land assembly budget was increased from a projected \$50 million in FY03, to \$89 million approved in FY05. The City has also executed an "Acquisition Recycling Agreement" with the Redevelopment Authority. This agreement allows the City to reuse a portion of the delinquent taxes that are paid as part of the acquisition process for future land assembly activity.

Stimulate and Attract Investment in Philadelphia Neighborhoods

- **Increased home improvement loan activity.** A critical component of neighborhood stabilization is the maintenance and rehabilitation of owner-occupied properties. Many City homeowners with good credit lack the equity to finance needed repairs to their homes. The use of NTI bond funds has made the Philadelphia Home Improvement Loan (PHIL) more flexible and more competitive for Philadelphians of all incomes. The PHIL Program provides home improvement loans of up to \$25,000 to existing

homeowners at 3 percent or 5 percent, depending on household income. As a result of SEPTA advertisements and donated billboard space from Clear Channel Outdoor Advertising, 207 loans were made in FY04, creating \$4.1 million in investments to Philadelphia neighborhoods. This is a dramatic increase over FY03, where banks made 81 loans for \$1,606,737. Information is available online at: www.philaloan.com or by phone at (877) 4-U-PHILA.

255 Percent Increase in Home Improvement Loan Activity



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

- **Invested in neighborhoods via private/public partnership.** Private sector participation and investment is necessary in order for NTI to meet its broad objectives. Since 2003, the Citizens Bank/City of Philadelphia NTI Partnership has resulted in more than \$104 million for residential mortgages, home improvement loans, small business loans, and community development project financing. This collaboration also provided \$850,000 in grant support for other activities, such as a small business technical assistance, anti-predatory lending efforts, and the Green City Strategy (mentioned earlier in this chapter).
- **Revitalized neighborhoods through public housing redevelopment.** Over the past five years, the Philadelphia Housing Authority (PHA) has reshaped neighborhoods through the demolition and rebuilding of outmoded public housing facilities. Recent redevelopment projects include Tasker Homes (554 units), Martin Luther King Homes (247 units), Richard Allen Homes (408 units), and Cambridge Homes (124 units). In addition, PHA is currently developing the 627-unit Lucien E. Blackwell Homes, on the site of the former Mill Creek high rises in West Philadelphia. The City is supporting the development with NTI funds for demolition and acquisition.



- **Met or exceeded economic opportunity goals.** While the primary objective of the NTI demolition program is to eliminate dangerous buildings from Philadelphia neighborhoods, an added benefit

NTI Opportunity Plan Achieves Goals		
	Program Goals	FY04 Program Actuals
MINORITY PARTICIPATION IN DEMOLITION CONTRACT WORK	35%	48.7% (\$18.4 MILLION)
WORK HOURS	75%	73% (177,657 HOURS)
PHILADELPHIA RESIDENTS	80%	79% (177,657 HOURS)

of the demolition program has been new jobs and business opportunities. As referenced in the chart below, the City effectively met or exceeded the ambitious contracting and hiring goals established in

the NTI Economic Opportunity Plan. In addition, 45 graduates of the Diversity Apprenticeship Program have started trade apprenticeships.

KEY PERFORMANCE MEASUREMENTS

	FY00	FY01	FY02	FY03	FY04
ABANDONED VEHICLES REMOVED	62,762	53,033	53,813	38,540	27,403
VACANT LOTS CLEANED	2,911	3,068	35,787	12,186	11,270
DEAD/DANGEROUS STREET TREES REMOVED	1,311	1,390	4,255	8,608	5,530
STREET TREES PRUNED	8,505	7,072	13,886	17,044	11,802
BUILDINGS DEMOLISHED	1,284	1,679	1,040	573	1,380
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	91,100
Affordable Housing Construction					
SPECIAL NEEDS RENTAL UNITS COMPLETED	36	71	122	136	75
RENTAL HOUSING UNITS COMPLETED	68	781	324	143	347
HOMEOWNERSHIP UNITS COMPLETED	65	192	165	155	126
TOTAL	169	1,044 ¹	611	434	548
APPROVED LAND ACQUISITIONS (PARCELS)	173	205	170	5,334 ²	224
PHIL LOANS CLOSED	93	110	77	80	207
TOTAL LOAN AMT	\$1,659,356	\$1,777,834	\$1,275,352	\$1,606,737	\$4,057,150
PHIL LOANS IN PROCESS	NA	NA	NA	75	75
👤 % SATISFIED WITH DANGEROUS BUILDING DEMOLITION	NA	NA	NA	NA	70.3%
👤 % SATISFIED WITH GRAFFITI REMOVAL EFFORTS	NA	51.2%	62.9%	45.3%	61.9%
👤 % SATISFIED WITH NEIGHBORHOOD IMPROVEMENT / BLIGHT REMOVAL	NA	NA	NA	37.8%	51.8%
👤 % SATISFIED WITH MAINTENANCE OF VACANT LOTS	NA	30.8%	37.4%	23.5%	37.1%
👤 % SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	NA	74.1%	78.2%	76.8%	NA

1 Affordable Housing Units Constructed. 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

2 Approved Land Acquisitions (parcels). Once an acquisition is approved by City Council, there remain several steps, including notification, appraisals, title reports and negotiation that are required before a property is taken into City inventory. In FY04, the City focused on taking into inventory the approved acquisitions from the previous fiscal year. New acquisitions approved in FY04 were in support of specific development projects.

SOCIAL SERVICES





ADULT SERVICES

Rob Hess, Deputy Managing Director for Special Needs Housing

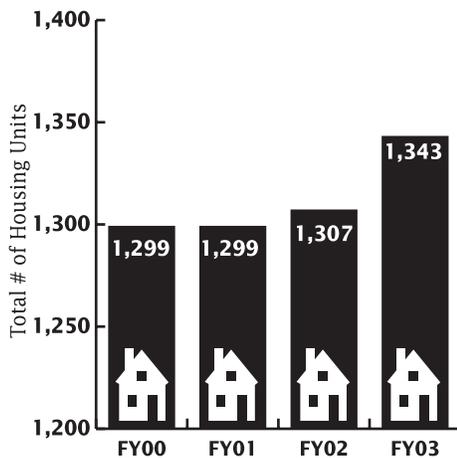
Mission Statement

The mission of Adult Services (AS) is to assist homeless individuals and families move toward independent living and self-sufficiency, and to ultimately achieve thriving households 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 residential facility primarily for single, disabled elderly persons).

New Permanent Supportive Housing Units for Individuals



OBJECTIVES

- **End Chronic Homelessness in Ten Years**
- **Prevent Homelessness and Divert Households from Emergency Shelter**
- **Shorten the Average Length of Stay in Emergency Housing While Providing Quality Shelter and Services**
- **Assist Households in Accessing Outside Resources to Assist Them in Achieving and Maintaining Self-Sufficiency**
- **Provide Permanent and Transitional Housing Opportunities so Households Can Return to Supportive Communities**

MAJOR ACHIEVEMENTS AND PERFORMANCE REPORT

End Chronic Homelessness in Ten Years

- **Implemented City's first chronic homelessness programs.** "Housing First" is a strategy to address homelessness, which helps people move directly from the streets or emergency shelter into permanent housing that is attached to supportive services. In FY04, two Housing First programs for chronically homeless individuals were introduced, the New Keys program and Home First. New Keys provides services targeted to persons experiencing chronic homelessness who are living on the streets, while Home First targets persons experiencing chronic homelessness who are living in emergency shelter. Thus far, the two programs have successfully engaged 105 people with services, with 62 clients in housing with available social service programs and 22 clients actively looking for housing.
- **Created new faith-based men's program.** Founded in November 2003, Our Brother's Place (OBP) is a faith-based program for chronically homeless single men with substance abuse problems. OBP encourages homeless men to seek sobriety and provides various programming to allow clients to seek sobriety in a pressure-free environment. OBP provides shelter to 150 men per night. OBP services, including health and HIV counseling/prevention, are used by about 215 men every day and are available whether or not the men are sheltered at OBP.

Prevent Homelessness and Divert Households from Emergency Shelter

- **Enabled 59 families to find safe lead-free housing through relocation program.** The Health Department works to prevent childhood lead poisoning by abating lead hazards in homes where children are at high risk of elevated blood levels. 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. In FY04, Adult Services placed 59 families in apartments through this partnership.



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

- **Improved quality of social services.** In FY04, Adult Services improved service quality and efficacy by eliminating multiple providers operating at the same shelter site. Instead, a single organization is responsible for the operations and case management services for an entire shelter. A more unified service delivery strategy allows AS to increase accountability by focusing on overall shelter performance. As an added benefit, AS was able to re-assign City social workers within the remaining facilities, resulting in a reduction of client to social worker ratios from 35:1 to 30:1 for single adults and from 30:1 to 25:1 for families. This caseload reduction helped staff improve service quality to clients and should result in improved client outcomes.
- **Enhanced children's services.** AS's Bright Spaces project brought three new fully-equipped playrooms to our emergency shelters in FY04, for a total of five created since November 2002. These playrooms provide both a safe place for children to develop, play, and interact with others their age as well as a stimulating environment for parents to interact with their children. With over 900 children sheltered each night, AS plans to bring these special playrooms to every family shelter by the end of FY05.

Assist Households in Accessing Outside Resources to Assist Them in Achieving and Maintaining Self-Sufficiency

- **Maximized sustainable community placements.** Riverview Home staff worked diligently in FY04 to ensure that all residents accessed the public benefits and income supports available to them. This targeted effort makes Riverview an effective temporary home for financially-needy individuals who are capable of living independently. A temporary stay at Riverview coupled with assistance from trained benefits specialists enables these people to move into the community permanently with a stable source of income to support them. Of the 115 people who were discharged from Riverview in FY04, nearly 36 percent came to Riverview with no income but were able to move on to other living situations due to the efforts of staff to ensure they had a stable source of income.
- **Improved substance abuse prevention programming.** In FY04, AS instituted a system-wide change in how clients are connected to substance abuse treatment services. In collaboration with the Coordinating Office of Drug and Alcohol Abuse Programs (CODAAP), AS launched the Clean and Sober Testing and Referral (C-STAR) program. C-STAR randomly tests shelter residents who self-identify as substance abusers, have a history of substance abuse, or exhibit behavior that suggests substance abuse. Shelter residents who test positive are connected with an addictions counselor who develops a plan with them to achieve sobriety.
- **Improved households' opportunities for achieving self-sufficiency via behavioral health partnership.** In partnership with the Office of Behavioral Health, AS created the Family Shelter Support Team (FaSST) after identifying the need for intensive, well-coordinated behavioral health support in shelters. FaSST behavioral health specialists provide and connect families in need of this level of support with the necessary social services to allow them to take advantage of other services and housing opportunities that ultimately will lead to self-sufficiency. In FY04, FaSST worked with 278 families.
- **Focused on Youth Voices in HIV/AIDS Planning and Services.** In FY03, AS's Office of HIV Planning (OHP) founded the "Youth Round Table," a model developed by the University of Pittsburgh to include young people's feedback on HIV/AIDS needs assessment and outreach strategies targeting youth. In FY04, the Philadelphia Youth Roundtable was the first group of its kind selected to host a support group room to be part of the US Conference on AIDS in Philadelphia in October 2004. Further information on this and other OHP activities may be found at: www.hivphilly.org.



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

- Provided Housing to More Families via Multi-Tiered Strategy.** The availability of safe, decent, affordable housing continues to be a significant barrier to households exiting homelessness. AS continues to work toward increasing the amount and effectiveness of transitional and permanent housing. In FY04, 42 additional family units and 151 additional units for individuals were opened in Philadelphia. Toward this same goal, AS realigned staff in the Transitional and Permanent Housing Unit, assigning specific projects to specific social workers to more effectively manage client applications and provider relations. Lastly, AS increased occupancy rates by working with providers to reduce unnecessary eligibility restrictions.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ²	5,749,122	6,090,467	6,359,683	6,249,756	6,729,595	6,455,653
CONTRACTS	29,116,594	28,175,686	29,067,793	30,733,435	30,259,186	32,811,304
MATERIALS, SUPPLIES & EQUIPMENT	1,090,096	970,011	1,009,329	966,244	1,164,470	1,122,752
OTHER ³	N/A	N/A	3,000	30,500		
TOTAL DIRECT OBLIGATIONS	35,964,312	35,236,164	36,439,805	37,979,935	38,153,251	40,389,709
GENERAL FUND EMPLOYEES @ YEAR END	73	71	70	64	68	68

- Includes General Fund and Grants Revenue Fund obligations of the Office of Emergency Shelter and Services (OESS), as well as General Fund contract obligations from the Office of Housing and Community Development (OHCD), but excludes OHCD's grants and community development funds. The amount of funds committed to homeless programs fluctuates due to a number of factors including weather conditions. A particularly mild winter in FY98 reduced the demand for shelter.
- FY01 Personnel costs include payment of one-time bonuses.
- Includes various claims payments.



KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
Homeless Services/OESS						
AVERAGE DAILY NUMBER OF EMERGENCY SHELTER BEDS ¹	2,097	2,105	2,009	2,109	2,197	2,412
NUMBER OF PLACEMENTS INTO TRANSITIONAL HOUSING ²	526	637	615	458	473	489
NUMBER OF PLACEMENTS INTO PERMANENT HOUSING ³	329	1	268	67	81	325
NUMBER OF ENROLLEES IN EMPLOYMENT AND TRAINING PROGRAMS ⁴	315	391	502	302	390	357
NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS PLACED IN JOBS	150	167	157	118	136	118
POINT IN TIME COUNT OF HOMELESS LIVING ON STREET (SUMMER) ⁵	238	335	370	421	463	280
Riverview						
TOTAL RESIDENTS SERVED	354	353	389	488	400	329
AVERAGE DAILY CENSUS ⁶	226	208	226	252	240	231
ADMISSIONS	119	128	191	254	110	79
RE-ADMISSIONS W/IN ONE YEAR OF DISCHARGE	13	15	22	17	10	8
RE-ADMISSIONS AS A % OF TOTAL ADMISSIONS	6%	7%	12%	7%	5%	10%
DISCHARGES	142	142	155	187	150	125

- 1 Because the Office of Emergency Shelter and Services (OESS) does not turn away any eligible person or family that requests emergency shelter, supply of beds equals the demand. A prolonged poor economy and harsh winter resulted in a growing demand for beds. OESS saw a considerable increase in families seeking placement during FY04, which resulted in significantly higher year-end numbers than previous fiscal years as well as in excess of the projected number.
- 2 Placements for FY04 exceeded projections. The push to reduce shelter placements by filling Transitional Housing vacancies resulted in an increase in referrals of 14 percent from last fiscal year.
- 3 Since FY00, the method of counting this measure has shifted. In FY00 and FY01, numbers reported were strictly the number of homeless households that PHA indicated to the City had received Section 8 Vouchers. In FY02 and FY03, Adult Services reported on success securing permanent housing through the Good Neighbors program. Starting with FY04, this figure is more comprehensive as it compiles information on permanent housing (subsidized and unsubsidized) secured by households who were in transitional housing or assisted by Adult Services' Relocation Unit staff.
- 4 Starting in FY04 the number of Employment and Training providers was decreased but the overall program capacity was increased, so the projected program goals (number served and number secured jobs) were increased. While the actual number of job placements in FY04 fell short of the goal, it was the same as the FY03 actual.
- 5 This measure shows the success of Philadelphia's efforts to bring homeless persons off the streets: two new permanent supportive housing programs serving chronically homeless individuals (New Keys and Home First), and the reopening of a shelter under a new provider.
- 6 Riverview seeks to continue to reduce the current census by assisting residents in obtaining benefits and suitable housing.

FY04 AWARDS/RECOGNITION

- **STAR (Solutions Through Alternative Remedies).** The National Law Center on Homelessness and Poverty recognizes the development of constructive, creative, and replicable approaches to addressing homelessness. The STAR award was bestowed on the City for its collaborative, integrative, and model approach to working with people who are experiencing homelessness.
- **Best Practice: Strategies for Reducing Chronic Street Homelessness.** The Federal Department of Housing and Urban Development (HUD) chose Philadelphia as one of seven cities to study in-depth in order to determine what key elements are needed for communities to successfully reduce chronic street homelessness, and in the final report indicated that Philadelphia was one of only two cities in the study to have all key elements in place.
- **Best Practice: Philadelphia's HIV Prevention and Care Collaboration Process.** The Federal Centers on Disease Control and Prevention recognized the City's HIV Prevention and Care Collaboration Process, components of which have been adopted by the other five cities that are directly funded by the federal Centers on Disease Control and Prevention.



DEPARTMENT OF HUMAN SERVICES (DHS)

Cheryl Ransom-Garner, Commissioner

www.phila.gov/dhs

www.phillysos.org

Mission Statement OBJECTIVES

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

Overview of Programs and Services

DHS is comprised of five divisions:

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

- **Prevent the Abuse, Neglect, and Delinquency of Children and Youth in Philadelphia**
- **Work to Prived Children with Permanent Living Situations**
- **Strengthen and Preserve Families in Their Own Communities and 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

- **Improved Child Abuse Investigation Management.** Protecting children from abuse and neglect is the paramount charge of any child welfare system. A critical component of child protection occurs during the investigation of reports alleging the abuse or neglect of children. As part of its commitment to continual practice improvement, DHS significantly modified its investigative system in FY04 to improve the quality and timeliness of child abuse and neglect investigations. DHS redesigned the abuse case management process by reducing social workers' caseloads, enabling them to be more proactive and effective during the course of an investigation. DHS also added staff to its Investigative Unit and created a "Floater Unit" to ensure consistent case coverage in the event of a social worker's extended leave. DHS' staffing increase also enabled the Department to shorten the time between receipt of lower risk neglect reports and initial contact.
- **Developed a Respite Center for Chronically Truant Youth and First-Time Offenders.** Chronic truancy continues to be a problem of considerable concern to the Philadelphia community, despite recent progress in reducing the numbers through a collaborative effort of the School District of Philadelphia, the Department of Human Services and Philadelphia Family Court. The Department has worked closely with the School District to identify and provide services to youth in the early stages of truancy. DHS has also implemented a number of intensive support and intervention programs for youth whose chronic truancy has put them at high risk of delinquency.

Unfortunately, in some cases, even these services have not been sufficient to address the complexity of problems which some of these chronically truant youth and their families face, or to divert the youth from self-destructive and dangerous behavior. When the youth continue to be chronically truant despite intensive DHS intervention, Family Court has had little alternative but to pull the youth out of the community and home, and send him or her to a residential placement facility. During the six-month period from June 1, 2002 through December 31, 2002, 71 youth (i.e., 59 boys and 12 girls) were placed in a residential facility for a minimum of 30 days as a result of chronic, unabated truancy. However, there is



considerable evidence that current out-of-home placement programs for chronically truant youth have done little to solve the problems faced by the placed youth.

During December 2003, in collaboration with Family Court and a local provider agency, DHS began to pilot a small, 5 - 7 day respite program for chronically truant youth who are not appropriate for longer-term placement but also have not been able to be helped through the available community-based network of services. The pilot project will be implemented through June 2005. The immediate goal of this project is to divert youth from inappropriate placement in "boot camp" and other placement program that have not been shown to help them or their families in terms of school attendance. The program will offer academic, physical health, and behavioral health assessments, crisis and family counseling, linkage to other health and social services, and the development of an aftercare plan to continue support for the child and family after discharge.

This aftercare support will rely heavily on the existing network of community-based youth and family support services designed and funded by the Department. With help from trained, experienced counselors, parents and children will meet and negotiate the terms that will enable children to return home at least three weeks sooner than previously was the case. Follow-up services will be identified and secured, in order to ensure that the family can build on the gains that occur during the respite period.

Work to Provide Children with Permanent Living Situations

- **Improved Permanency Outcomes.** In FY04, DHS redesigned two management models within the agency to improve permanency outcomes for child placements. The first change related to foster and kinship care contract management. When children cannot be safely maintained in their own homes, they are placed in foster care or kinship care homes, which are designed to meet children's needs in a family setting on a temporary basis. Once children are placed in foster care, providing them with safe, stable, and permanent homes through reunification with their parents, adoption, or permanent legal custody is among the top priorities of the child welfare system.

However, in the past, contracts with providers of foster and kinship care created fiscal incentives that ran counter to the system's goal that children exit the child welfare system for a permanent home in a timely way. Thus, in March 2003, DHS partnered with 27 provider agencies serving 4,200 children to launch performance-based contracting (PBC). PBC changed foster care services by clearly defining the permanency and stability expectations placed on provider agencies and providing agencies with flexibility and resources to meet the new expectations. PBC has redesigned contracts with foster care providers to create an alignment between payment to providers and the system's goals of permanency and stability for children.

- **Introduced Multi-Disciplinary Court Team.** A second management change that contributed to better placement outcomes in FY04 was the introduction of a Multi-Disciplinary Court Team model that collaborates with Family Court who serves as an important partner in child welfare services and plays a crucial role in the permanency of children. Cases of all children committed to DHS are reviewed by the Court twice each year and both parents and children involved with DHS are represented by legal advocates. The Court must be kept informed of each child's safety and well-being, and must approve any recommendation by DHS that the child exit foster care for a permanent home through reunification, adoption, or permanent legal custody.

As a result, it is imperative that DHS and the Law Department work closely with each other and with the provider serving the child to ensure strong preparation for Court and ongoing communication with other parties. DHS introduced a Court Team approach which fosters case coordination and communication by teaming a lawyer with a court representative and social worker for every case. Each team is then assigned a specific caseload in order to ensure consistent representation for every child. To keep caseloads manageable, DHS increased staffing by 13 attorneys and added additional legal assistants.

Results of these two management changes have been dramatic: reunification increased by a third in FY04 and adoptions increased by 18 percent. The combined result of these improvements was an overall 58% increase in permanent placements for children in FY04.



Strengthen and Preserve Families in Their Own Communities and Homes

- **Intensive Delinquency Prevention Services.** In FY 2003, DHS established a specialized network of “intensive delinquency prevention services” (IDP) to provide community-based alternatives to placement for youth who:
 - Are chronically truant (25 or more unexcused absences)
 - Are first time offenders who are diverted from delinquent adjudication by Family Court, Juvenile Probation, or the District Attorney's Office
 - Are first time offenders for whom delinquent adjudication is being deferred in favor of community-based services
 - Are youth referred to Family Court for incorrigibility

This network was established after a review of outcome data for previous delinquency prevention efforts indicated that they were not reaching the highest-risk youth. In addition to 15 new community-based programs established through this initiative, the Department has integrated its broader network of youth development programs, including REAAP (Reasonable Efforts at Assessment, Achievement and Prevention), Beacons, and various anti-violence initiatives into this effort. As of May, 2004, 563 youth in the referral categories above received services through this network.

This system of care has become the primary placement alternative used by Family Court for chronically truant, first-time offender, “informally adjusted” and “willful” youth. An analysis by Family Court comparing outcomes for youth served in the IDP programs indicated a significant positive impact on the likelihood of re-offending of first 493 youth who successfully completed the program. While the Court's use of other diversion approaches (consent decrees, youth aid panels, referral to basic after school programs) showed an average re-offending rate of 31% within six months of diversion, the rate of re-offending for youth served in IDP programs was only 12% over the same period. An analysis of data collected through the Child and Adolescent Needs and Strengths (CANS) instrument also showed significant gains for IDP youth in the areas of school performance and family functioning.

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

- FY 2004 marked the second consecutive year that the Youth Study Center's average daily population remained below its legal capacity of 105. This continued success at preventing overcrowding at the YSC, which only five years ago was a common, almost daily occurrence, has helped the City comply with State and Federal legal mandates around population levels, and it has garnered us national recognition for exemplary youth detention practice from The National Center on Juvenile Justice and from the Youth Law Center.
- The reduction in population levels at the YSC, in addition to management initiatives, such as changes in staffing and reductions in leave time by staff, has lead to a reduction in overtime use and a reduction in overtime costs attributed to the YSC from \$5 million in FY01 to under \$3 million in FY04.
- DHS in collaboration with the Managing Director's Office and the Office of Capital Programs is moving much closer to achieving a goal of almost two decades: moving the Youth Study Center from its current structure at 20th Street and the Parkway to a new, state of the art building. The design for the new center will include high-tech improvements such as keyless doors, as well as facility space to encourage arts and recreation programs for the residents. The new facility is expected to open in October 2007.
- DHS, in collaboration with the Juvenile Probation Office, has recently implemented a new model of Aftercare services for youths in the juvenile justice system returning home from residential settings. In the new model the level and the intensity of services assigned to each youth will be based on a comprehensive and uniform assessment of each youth's needs, assets and the risk that he or she poses to the community. The high level of collaboration among agencies, the



community and families involved in the planning and implementation of this effort has been recognized by the Macarthur Foundation as a “Model Systems Project”. The Foundation will provide technical assistance in evaluation, and help us measure the effectiveness of this new service model.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	67,109,652	75,755,883	76,623,843	79,884,568	85,139,969	86,802,455
CONTRACTS	334,972,467	360,091,867	390,642,734	452,238,828	508,261,561	493,717,550
MATERIAL, SUPPLIES, AND OTHER EQUIPMENT	5,498,476	6,305,881	6,221,802	6,396,730	5,882,504	4,711,736
OTHER ²	310,792	649,517	548,078	669,802	64,376	20,849
TOTAL DIRECT OBLIGATIONS	407,891,387	442,803,148	474,036,457	539,189,928	599,348,410	585,252,590
# OF GENERAL FUND EMPLOYEES @ YEAR END	1,656	1,697	1,751	1,787	1,950	1,813

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

2 Includes various claims payments.



KEY PERFORMANCE MEASUREMENTS

Measurements	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Target	FY04 Actual
Children and Youth Division						
CHILD PROTECTIVE SERVICES REPORTS (MOSTLY ABUSE REPORTS)	4,467	4,557	4,635	4,643	4,792	4,661
GENERAL PROTECTIVE SERVICES REPORTS (MOSTLY NEGLECT)	8,421	98,293	10,160	11,354	12,401	12,151
GENERAL REPORTS	N/A	N/A	556	637	780	729
TOTAL CHILDREN RECEIVING SERVICES	23,335	23,293	22,900	23,543	24,000	25,087
NUMBER OF ADOPTION SUBSIDIES	2,846	3,252	3,616	4,104	4,670	4,574
CHILDREN IN PLACEMENT OUTSIDE THEIR HOMES	7,979	7,765	7,786	7,895	7,658	7,668
TOTAL CHILDREN RECEIVING NON-PLACEMENT SERVICES	N/A	12,276	11,498	11,544	11,672	12,845
SUBSIDIZED LEGAL GUARDIANS	N/A	N/A	N/A	6	N/A	330
% OF CHILDREN WHO HAVE SUBSTANTIATED RE-ABUSE	3.10%	3.00%	2.5%	2.5%	2.50%	2.5%
CHILDREN IN INSTITUTIONAL PLACEMENTS	1,604	14,665	1,415	1,422	1,400	1,487
CHILDREN IN CARE MORE THAN TWO YEARS	4,164	4,149	4,024	3,922	3,821	3,548
TERMINATION OF PARENTAL RIGHTS	N/A	N/A	1,390	1,165	N/A	869
% OF CHILDREN EXITING FOSTER CARE TO A FINALIZED ADOPTION WITHIN 24 MONTHS	N/A	N/A	56.5%	57.0%	N/A	57.5%
ADOPTION ASSIGNMENTS: SIBLINGS	N/A	N/A	37	36	N/A	29
ADOPTION ASSIGNMENTS: CHILDREN	N/A	N/A	61	57	N/A	42
ADOPTION UNIT CASES: FAMILIES	N/A	N/A	886	844	N/A	751
ADOPTION UNIT CASES: CHILDREN	N/A	N/A	1,651	1,433	N/A	1,207
NUMBER OF CHILDREN IN ADOPTIVE HOMES	N/A	N/A	1,102	921	N/A	627
NUMBER OF ADOPTIONS FINALIZED	650	469	472	654	750	759
INTAKE UNIT CASELOAD RATIO	N/A	N/A	20	18	N/A	19
FAMILY SERVICE REGIONS CASELOAD RATIO	N/A	N/A	21	21	N/A	22
SPECIAL UNITS CASELOAD RATIO	0	0	0	0	0	13.5
Juvenile Justice Services						
YOUTH STUDY CENTER ADMISSIONS	N/A	N/A	6,007	5,944	N/A	5,875
YSC: AVERAGE DAILY POPULATION	142	119	112	91	90	101
YSC: AVERAGE LENGTH OF STAY (DAYS)	11	8	9.5	7.0	N/A	7.5
YSC: AVERAGE # OF YOUTH ON ONE-ON-ONE	12	10	5.0	4.0	N/A	4.4
AVERAGE NUMBER OF DELINQUENT YOUTH IN PLACEMENT	N/A	N/A	1,146	1,295	N/A	1,369
AVG STAY IN PLACEMENT (MONTHS)	N/A	N/A	7.6	8.3	N/A	9.0
AVG # OF DELINQUENT YOUTH PLACED OUT-OF-STATE AT YEAREND	179	143	137	109	N/A	120
AVERAGE NUMBER OF DELINQUENT YOUTH SERVED IN-HOME	1,436	1,539	1,327	1,550	N/A	1,583
% OF PERSON DAYS LOST TO SICK LEAVE	N/A	N/A	6.8%	6.5%	N/A	6.3%



KEY PERFORMANCE MEASUREMENTS

Measurements	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Target	FY04 Actual
Division of Community-Based Prevention Services						
CHILDREN ENROLLED IN DHS AFTER-SCHOOL AND POSITIVE YOUTH DEVELOPMENT PROGRAMS	N/A	N/A	3,832	7,210	N/A	7,089
PARENT/CAREGIVERS PARTICIPATING IN PARENTING EDUCATION/SUPPORT GROUPS	N/A	N/A	978	5,808	N/A	5,385
FIRST-TIME MOTHERS RECEIVING INTENSIVE HOME VISITING SERVICES	N/A	N/A	N/A	282	N/A	392
FAMILIES DIVERTED BY DHS TO COMMUNITY-BASED CASE MANAGEMENT SERVICES	N/A	N/A	267	1,587	N/A	1,679
FAMILIES DIVERTED BY DHS TO OTHER COMMUNITY-BASED SERVICES	N/A	N/A	347	1,384	N/A	1,631
FAMILIES RECEIVING DIVERSION CASE MANAGEMENT SERVICES (NON-DHS REFERRED)	N/A	N/A	939	3,131	N/A	2,477
CHRONIC TRUANTS AND FIRST-TIME OFFENDERS DIVERTED FROM PLACEMENT AT TRUANCY/DELINQUENCY COURTS	N/A	N/A	N/A	N/A	N/A	760
PARTICIPANTS IN SCOP YOUTH DEVELOPMENT ACTIVITIES	N/A	N/A	79,859	79,058	N/A	74,609
PRE-HEARING HOME VISITS TO FAMILIES OF YOUTH SCHEDULED FOR TRUANCY COURT	N/A	N/A	2,864	2,269	N/A	2,888
YOUTH REFERRED TO COMMUNITY-BASED SERVICES BY TRUANCY COURT	N/A	N/A	3,405	2,992	N/A	2,942
COMMUNITY SCHOOL ATTENDANCE STAKEHOLDERS MEETINGS CONVENED	N/A	N/A	96	95	N/A	94
UNDUPLICATED YOUTH RECEIVING SCHOOL-BASED CASE MANAGEMENT SERVICES	N/A	N/A	2,301	3,225	N/A	3,093
YOUTH SERVICED IN CRISIS NURSERY PROGRAMS	N/A	N/A	603	701	N/A	748
YOUTH PARTICIPATING IN TEEN COURT PREVENTION PROGRAM	N/A	N/A	N/A	282	N/A	432
FAMILY SERVICES PROVIDED TO CHILDREN OF WOMEN IN SUBSTANCE ABUSE TREATMENT	N/A	N/A	N/A	N/A	N/A	455



PHILADELPHIA PRISON SYSTEM

Leon A King II, Esq., Commissioner
<http://www.phila.gov/prisons/>

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 illegal acts; to provide programs, services, and supervision in a safe, lawful, clean, and humane environment; and to prepare incarcerated persons for reentry into society in a frame of mind that will facilitate their becoming law-abiding citizens.

OBJECTIVES

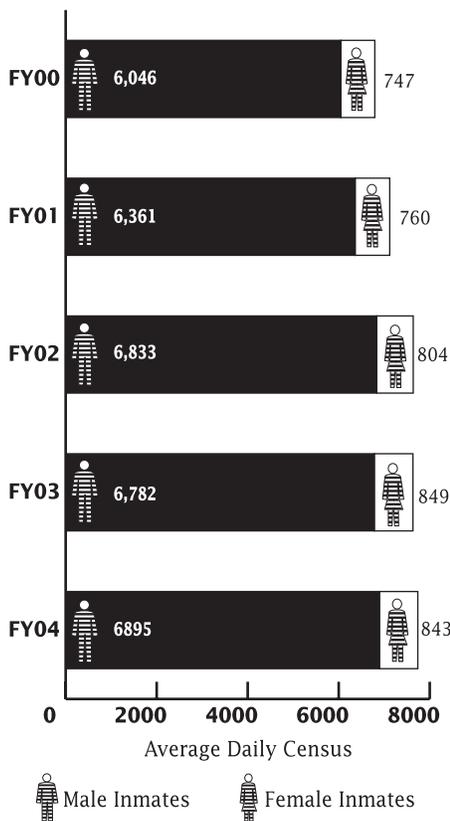
- Provide secure correctional facilities that promote community safety
- Provide a safe and orderly environment for inmates and staff
- Reduce recidivism through in-house and community diversion programs

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Provide Secure Correctional Facilities that Promote Community Safety

- **Controlled Inmate Population Growth.** From December 1986 through November 1995, the PPS operated under an admissions moratorium that stemmed from the Harris v. City case. Once that moratorium was lifted, the PPS population increased by an average annual rate of 7.2 percent from FY96 to FY02. To improve the quality of life in Philadelphia, in May of 2002, Mayor John Street implemented Operation Safe Streets, a nationally-recognized policing initiative designed to eliminate street-corner drug sales, thus disrupting long-established illegal drug markets and reducing crime and arrest rates. In FY03, the inmate population stabilized with 7,631 inmates in custody, a slight dip from 7,637 in FY02. FY04 saw a slight increase of 1.4 percent to 7,738, still a significant improvement over the growth rates witnessed prior to Operation Safe Streets.
- **Opened a New Facility to Consolidate Women's Housing.** While the male census increased by 42 percent between FY96 and FY04, the female population grew by 69 percent. This reflects a national trend believed to be the result of mandatory sentencing and increased drug usage combined with an increase in violent crime by women. The growth in the female population challenged PPS's ability to maintain segregated housing for females in a predominately male prison system. As a temporary remedy, PPS dispersed female inmates among four facilities. However, a more permanent solution was necessary for the long term. Thus, in August 2001, PPS initiated construction of the 768-bed Riverside Correctional Facility to house the female population. The new facility began operating in February 2004 and was fully populated by August 2004. As a result of the consolidation effort, PPS was able to close the University Avenue facility and half of the Cannery, saving the City over \$3.6 million in annual lease payments and staffing costs.

Growth in the Inmate Census Slowed Following the Implementation of Operation Safe Streets



Provide a Safe and Orderly Environment for Inmates and Staff

- **Improved Facility Entrance Procedures.** In March 2004, PPS revised system-wide entrance procedures to reduce the contraband entering the prison facilities. The new system prevents staff and contractors from carrying anything other than approved items (such as bottled water) into the facilities. As part of this initiative, lockers were provided for staff to store banned items, restrictions were placed on the number of facility entrances used, and

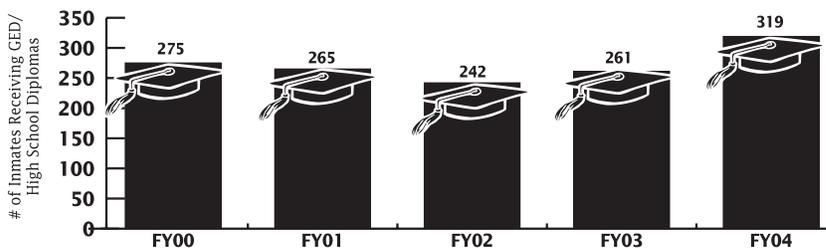


enhanced metal detectors were installed. Soon after the initiative started, narcotics findings inside the Prisons fell from an average of 3.5 to 2.8 per month, weapon discoveries fell from 7.9 to 5.3 per month, and cellular telephone discoveries fell from 1.4 to 0.5 per month.

Reduce Recidivism through In-House and Community Diversion Programs

- **Accredited by the National Commission on Correctional Health Care.** The cost for inmate medical and behavioral health services skyrocketed from \$25.3 million in FY01 to \$45.6 million in FY04, due to rising insurance premiums, the poor health condition of the inmate population, increased hospital costs, and the inability to hire key medical staff, particularly nurses. To help stem the rising costs of inmate medical and behavioral health services, PPS sought accreditation by the National Commission on Correctional Health Care. After much planning and preparation, in June 2004 the House of Correction and the Philadelphia Industrial Correctional Center were accredited. The Cambria Community Center, the Curran-Fromhold Correctional Facility, and the Detention Center were accredited in August 2004. Accreditation will increase the efficiency and efficacy of inmate medical and behavioral health services, and will reduce the risk of adverse judgments in legal proceedings.
- **Held City's First Annual Reentry Summit.** PPS held its first Annual Reentry Summit in June 2004. For the first time in the City's history, over 800 stakeholders joined to discuss the needs of ex-offenders and develop an action plan to empower ex-offenders to surmount challenges to becoming law-abiding citizens. Published in October 2004, the summit strategic plan will be used in PPS's continued work with stakeholders to reduce inmate recidivism.
- **Launched New Performance Management System.** In January 2004, PPS began implementing CORESTAR (Correctional Outcomes Reentry Ethics Security Treatment and Accountability Review). Modeled after the Police Department's CompStat program and New York City's TEAMS program, CORESTAR will provide timely and accurate data to evaluate the quality and effectiveness of programs and services, and measure performance.
- **Increased the Number of GEDs and High-School Diplomas Awarded to Inmates.** One of the

Inmates Receiving GED/High School Diplomas Increases 20%



primary goals of the CORESTAR program is to improve inmate participation in the Pennypack House School. With the implementation of CORESTAR, there was a renewed focus by security staff to increase school attendance which resulted in improved GED class attendance and a 25 percent increase in GEDs and high-school diplomas.

AWARDS/RECOGNITION

- Inmate Medical and Behavioral Health Care Accreditation, Excellence in Inmate Medical and Behavioral Health Care Provision, June 28, 2004, National Commission on Correctional Health Care
- Resolutions, in recognition of First Annual Reentry Summit and Efforts to Reduce Inmate Recidivism, June 24, 2004, Philadelphia City Council and Commonwealth of Pennsylvania Legislature



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	82,538,076	89,853,871	90,972,576	94,877,167	93,103,315	98,461,058
CONTRACTS	43,175,943	47,741,160	59,295,347	71,623,344	77,690,424	80,855,994
MATERIALS, SUPPLIES & EQUIPMENT	4,734,279	4,767,226	4,168,741	4,586,893	4,054,100	4,053,980
OTHER	1,568,302	3,512,247	4,108,996	2,651,701	1,026,757	1,473,869
TOTAL DIRECT OBLIGATIONS	132,016,600	145,874,504	158,545,660	173,739,105	175,874,596	184,844,901
GENERAL FUND EMPLOYEES @ YEAR END	1,917	1,963	1,981	1,996	2,100	1,999

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
AVERAGE DAILY INMATE CENSUS	6,793	7,121	7,637	7,631	7,539	7,738
Escapes/Walk-Aways						
FROM CONFINEMENT ¹	0	2	3	2	0	3
FROM TRUSTEE STATUS ²	2	0	2	1	0	0
FROM WORK RELEASE ³	25	32	55	45	63	68
Inmates Participating in Vocational/Educational Programs						
INMATES PARTICIPATING IN WORK-RELEASE PROGRAM (AVERAGE MONTHLY TOTAL)	179	257	378	375	366	316
JEVS VOCATIONAL TRAINING PROGRAMS ⁴	1,724	1,914	1,619	1,833	N/A	1,553
CAMBRIA EMPLOYMENT PROJECT	N/A	N/A	91	356	675	1,020
INMATES RECEIVING GED/HIGH-SCHOOL DIPLOMAS	275	265	242	261	280	319
Inmates Participating in Substance-Abuse Treatment						
IN-HOUSE OPTIONS PROGRAM (AVERAGE MONTHLY TOTAL) ⁵	726	829	818	855	950	855
COMMUNITY-BASED FORENSIC INTENSIVE RECOVERY PROGRAM	1,312	1,561	1,926	2,474	2,507	2,799
Inmate Days Saved						
FORENSIC INTENSIVE RECOVERY PROGRAM	248,569	287,849	411,059	480,189	482,144	465,975
EARNED-TIME/GOOD-TIME PROGRAM	38,418	40,404	51,783	42,339	43,000	28,195

¹ Escapes/Walk-Aways from Confinement. All three inmates who escaped from custody during FY04 were captured and returned to PPS custody.

² Escapes/Walk-aways from Work Release. Most participants are ordered by the Court of Common Pleas to participate in the program. Of the 68 participants who walked away from the work-release program during FY04, through 9/2/04, 36 have been captured and returned to PPS custody.

³ The number of inmates participating in the work-release program is dependent upon the number stipulated by the Court of Common Pleas.

⁴ Inmates Participating in JEVS Vocational Training. The welding program was discontinued during FY04.

⁵ Inmates Participating in OPTIONS Substance-abuse Treatment Program. During FY04, OPTIONS continued to operate with a number of staff vacancies.



DEPARTMENT OF PUBLIC HEALTH

John Domzalski, Commissioner
<http://www.phila.gov/health/>

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 is responsible for the following program areas for the City of Philadelphia: 1) ambulatory health services via eight neighborhood health care centers; 2) maternal and child health services; 3) acute communicable disease surveillance; 4) citywide immunization; 5) bio-terrorism emergency response planning and preparedness; 6) HIV/AIDS prevention, education, and health care services; 7) asthma, diabetes, and obesity prevention and education; 8) environmental management, including prevention and elimination of industrial and air pollution, food safety hazards, and lead poisoning; 9) animal control; 10) medical examiner's office; and 11) oversight of the Philadelphia Nursing Home (PNH) and provision of 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

- **Increased immunization rates.** According to the CDC National Immunization Survey, preschool immunization levels significantly increased in Philadelphia in FY04. Rates among children from 19 to 35 months of age increased from 76 percent in 2002 to 81 percent in calendar year 2003. This is the first increase in Philadelphia immunization levels in three years. A major cause behind this increase is DPH's efforts to utilize neighborhood-level data to determine where immunization rates are lowest, and to strategically re-deploy resources to areas of greatest need. Since June of 2002, DPH has used a local preschool immunization database/tracking system to identify the three areas of the City with the lowest immunization rates. DPH initiated community-based outreach in each area to specific immunization-delayed preschool children. Along with community-based outreach efforts, DPH also increased the annual number of quality assurance visits to pediatric care providers in calendar year 2003. Because some health care providers lack up-to-date knowledge about new vaccines, current vaccine schedules and optimum office procedures, DPH representatives conduct quality improvement visits. Through these visits DPH has been able to raise and sustain higher immunization coverage among pediatric care providers. In calendar year 2002, only 43 percent of 300 pediatric providers met the minimum threshold of 70 percent immunization coverage for their enrolled children. Continued collaboration with these facilities produced a marked improvement in calendar year 2003, with 61 percent of pediatric providers assessed operating above the minimum threshold for immunization coverage. The continued 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.
- **Controlled communicable disease.** 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. 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. DPH identified several outbreaks through this surveillance system during FY04. The largest was an outbreak of shigellosis, a diarrheal disease that is typically spread from person to person when appropriate hygiene and hand-washing procedures



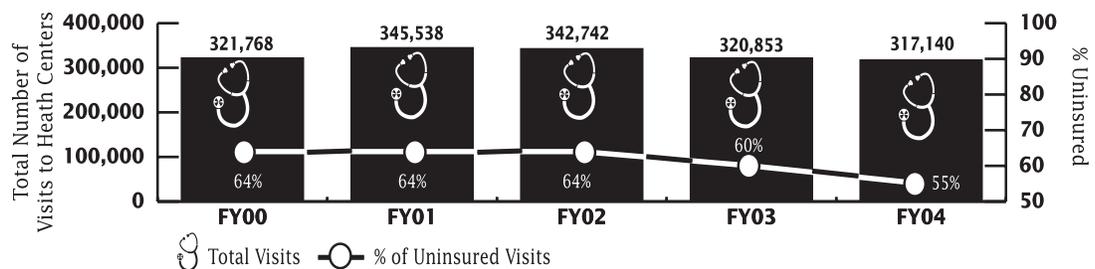
are not followed. In a typical year, roughly 140 cases of shigellosis are reported to the DPH. However, in calendar year 2003, there were 626 Shigellosis reports with 295 cases (47 percent) linked to a daycare setting either through attendance or employment at a daycare center or through sharing a residence with a daycare attendee or employee. The impact in the general population of Philadelphia was apparent in the higher than normal number of non-daycare related cases (331) during calendar year 2003. The daycare outbreak was contained after four months of concentrated intervention by DPH, which included the correction of environmental and infection control practices at daycare sites, rapid identification and isolation of confirmed and suspect shigellosis cases, prevention and control education at daycare sites, and increasing immunity.

- **Received national grant for healthier Philadelphia.** In September 2003, DPH was awarded one of 12 “STEPS to a Healthier U.S.” grants from the Centers for Disease Control and Prevention. STEPS is part of the President’s Healthier U.S. Initiative, which seeks to promote healthier lifestyles/behaviors and reduce the disease burden of asthma, diabetes, and obesity. The STEPS to a Healthier Philadelphia intervention area comprises 15 geographically contiguous neighborhoods in Philadelphia, and includes most of West Philadelphia and Center City and parts of Southwest, North, and South Philadelphia. The intervention area is home to a population that faces the highest burden of health disparities as a result of the targeted conditions and risk factors. In FY04, STEPS implemented four wide-ranging health promotion programs to address such risk factors as physical activity, nutrition, and tobacco/smoking, including a partnership with the University of Pennsylvania Urban Nutrition Initiative and the Philadelphia School District to develop a comprehensive system of after-school health clubs, nutrition education programs, and physical education programs that promote individual student wellness at schools in the intervention area. FY04 activities included: establishing a central level School Health District Council, establishing school health councils at 25 targeted schools, and expanding school food market and nutrition education programs to three new schools. STEPS is expected to expand these efforts by funding 18 additional programs in its second year of operation.

Improve Access to Health Care

- **Increased insurance rates at health centers.** In FY04, DPH continued its “We’ve Got You Covered,” initiative, a program to increase the percentage of Health Center patients with health insurance by screening and enrolling eligible patients in an appropriate insurance program. The initiative has proven successful: the overall percentage of insured Health Center patient visits rose from 36 percent to 40 percent in FY03, and rose again to 45 percent in FY04. A secondary benefit of the initiative has been to the Health Centers themselves, since they can receive reimbursement for services provided to a larger number of insured patients. Since FY03, the initiative has cost \$692,000, while it has generated revenues of approximately \$1.6 million.

Insurance Initiative Has Led to Reduction in Uninsured Visits



Provide Quality Treatment for Health Problems

- **Expanded HIV/AIDS services.** The AIDS Activities Coordinating Office (AACO) provides a wide range of primary medical care, case management, and supportive services to persons living with HIV/AIDS through a variety of community-based agencies and programs. AAACO’s client services unit (CSU), formerly known as the uniform access project, seeks to provide a seamless and easily accessible point of entry for individuals and families infected and affected by HIV/AIDS. In FY04,

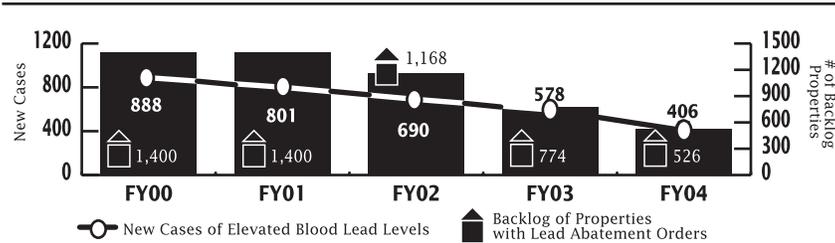


CSU provided services to 2,772 individuals, an increase of 836 from FY03. This increase can be attributed largely to the implementation in FY04 of an in-house information and referral hotline (1-800-985-2437). CSU provides intake services for people requesting HIV case management; refers clients for services in all other AACO-funded care and prevention programs; processes and evaluates individuals' requests for AIDS housing through the Office of Housing and Community Development (OHCD); and responds to client and provider grievances about AACO-funded services.

Assure Safe and Healthy Working and Living Conditions

- Lead Abatement Strike Team.** Childhood lead poisoning prevention continued to be a major priority in DPH. As a result of the efforts of the Lead Abatement Strike Team (LAST), the number of homes where lead hazards were abated continued to increase in FY04 (587 compared to 559 in FY03). City crews and City contractors remediated lead hazards in 209 properties in FY04, an increase from 158 in FY03. The backlog of properties with outstanding lead abatement orders dating to 1997 was reduced from 774 in FY03 to less than 526 in FY04, and no new cases were added to the backlog. Founded in FY02, LAST was created 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.

LAST Continues to Aggressively Combat the City's Lead Cases



cases were added to the backlog. Founded in FY02, LAST was created 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.

- Prepared city for emergency response.** DPH was awarded \$1.4 million in federal funds from the Bioterrorism Preparedness Program at the Centers for Disease Control and Prevention to support public health preparedness. These funds were used for emergency preparedness activities in four major areas. First, DPH continued to operate special surveillance programs for infectious diseases, through the monitoring of electronic data from hospital Emergency Departments, data from the Medical Examiner's Office, and sales of retail pharmaceuticals. Second, DPH developed an extensive broadcast fax and email alert system for urgent communications to the medical community and other government agencies. Third, DPH developed several emergency response plans, including an operational plan for mass vaccination and medication distribution, and a plan for responding to the detection of biological agents through environmental monitoring programs. Finally, DPH conducted and/or participated in a number of major bioterrorism preparedness exercises throughout FY04, collaborating with agencies as varied as the U.S. Attorney's Office, local and federal law enforcement, the Philadelphia Fire Department, and Philadelphia Water Department. DPH also provided multiple training sessions on topics related to bioterrorism and emergency preparedness for City agency staff, and serves in a leadership role for public health preparedness in the Southeastern region of Pennsylvania, and multi-state metropolitan area, bringing together City and regional partners for meetings, joint planning, and resource-sharing.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	40,028,538	41,919,968	41,214,456	41,379,238	43,667,443	38,542,653
CONTRACTS	57,716,000	61,827,886	68,498,438	68,181,673	71,194,313	56,981,938
MATERIALS, SUPPLIES & EQUIPMENT	3,189,418	3,489,598	3,863,943	4,002,850	4,421,839	3,325,075
OTHER	1,447,439	2,088,920	1,899,431	2,427,774	2,140,000	1,762,709
TOTAL DIRECT OBLIGATIONS	102,381,395	109,326,372	115,476,268	115,991,535	121,423,595	100,612,375
GENERAL FUND EMPLOYEES @ YEAR END	867	853	826	786	835	690

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



KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
INFANT MORTALITY RATE: DEATHS/1,000 LIVE BIRTHS ¹	12.3	11.9	10.3	10.4	9.6	9.7
PERCENT OF WOMEN WHO RECEIVE INADEQUATE PRENATAL CARE	7.1%	6.6%	6.7%	6.6%	6.6%	6.4%
PERCENT OF WOMEN WHO SMOKE DURING PREGNANCY	16.1%	16.8%	13.7%	13.6%	12.5%	12.0%
# OF CHILDREN WITH CONFIRMED ELEVATED BLOOD LEAD LEVELS	888	801	690	578	650	406
PERCENT OF TWO YEAR OLD CHILDREN WITH UP-TO-DATE IMMUNIZATIONS ²	N/A	70%	71%	65%	73%	81%
NUMBER OF SCREENINGS FOR LEAD TOXICITY ³	31,661	40,427	39,629	39,293	42,000	37,863
NEW CASES OF INFECTIOUS SYPHILIS ⁴	85	69	74	76	65	89
NEW CASES OF INFECTIOUS GONORRHEA ⁵	7,638	8,358	7,989	6,923	8,000	4,921
SURVEILLANCE, EVALUATION, FOLLOW-UP OF NEW TB CASES/SUSPECTS ⁶	291	285	236	208	220	202
NEWLY REPORTED AIDS CASES	1,039	1,137	1,160	1,126	1,123	1,022
NEWLY REPORTED AIDS-RELATED DEATHS ⁷	353	389	478	405	N/A	833
FOOD COMPLAINTS INVESTIGATED	3,051	3,221	3,068	3,298	3,000	2,776
AVERAGE INTERVAL BETWEEN FOOD ESTABLISHMENT INSPECTIONS (MONTHS)	17.7	17.2	18.5	18.2	16.7	14.6
NUMBER OF DEATHS REPORTED TO MEDICAL EXAMINER	5,839	5,602	5,585	5,652	5,700	5,649
POST-MORTEM EXAMINATIONS	2,443	2,626	2,514	2,304	2,508	2,232
PERCENT OF DAYS WITH GOOD AIR QUALITY ⁸	82%	83%	75%	78%	51%	58%
NURSING HOME CENSUS (END OF MONTH)	424	435	427	433	439	437
District Health Centers						
TOTAL PATIENT VISITS	321,768	345,538	342,743	320,833	326,000	317,184
PERCENT OF UNINSURED VISITS	64%	64%	64%	60%	54%	54%
PHARMACY PRESCRIPTIONS	470,821	517,622	553,075	572,965	545,723	588,616
PERCENT OF APPOINTMENTS MADE WITHIN 3 WEEKS OF REQUEST ⁹	72%	70%	70%	76%	73%	62%
PERCENT OF EVENING SESSIONS AVAILABLE ¹⁰	84%	80%	89%	81%	100%	98%
 % SATISFIED WITH SERVICES RECEIVED AT HEALTH CENTER	75.5%	74.7%	73.6%	69.4%	77.0%	80.7%
 % SATISFIED WITH PHYSICAL CONDITION OF CENTER	74.0%	75.3%	75.6%	76.6%	80.0%	79.9%

- 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 FY04 cover calendar year 2002.
- 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 New Cases of Infectious Gonorrhea. This artificially large decrease is due to PA Dept of Health implementing electronic disease reporting system statewide and not enabling local jurisdictions to extract their cases to enter into local surveillance system. Thus, there is a backlog of cases to be entered into database.
- 6 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.
- 7 AIDS-Related Deaths. The sharing of the State of PA's electronic database has led to better surveillance by our field units. Approximately, 500 of the 833 FY04 year-end actual number was additional backlog deaths. Because of the backlog, the rise in year end AIDS' deaths could be a one time occurrence. Further monitoring in FY05 will help to clarify this issue.
- 8 Percent of Days with Good Air Quality. New stringent standards pertaining to including fine particles were implemented in FY04, which resulted in a decreased number of "Good" days.
- 9 Percent of Appointments Made Within 3 Weeks of Request. Lower availability in FY04 was due to increased demand for services and high staff turnover. Requests for new hires were initiated. Reporting is based on requests for initial visits.
- 10 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 and was completed in FY03.



OFFICE OF BEHAVIORAL HEALTH AND MENTAL RETARDATION SERVICES

Arthur C. Evans, Director

Mission Statement

The mission of the Office of Behavioral Health and Mental Retardation Services (OBH/MRS) is to help consumers receive coordinated and effective mental health and drug and alcohol treatment services and to create, promote, and enhance the supports and services available to children and adults with mental retardation through planning, developing, coordinating, and monitoring services at both a systems level and an individual level.

OBJECTIVES

- **Ensure High Service Quality and Greater Provider Accountability**
 - **Improve Access to Health Care**
-

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Ensure High Service Quality and Greater Provider Accountability

- **Created Office of Behavioral Health.** In order to streamline City services, the Mayor's Office created the Philadelphia Office of Behavioral Health (OBH) in October of 2004. The OBH is comprised of the Office of Mental Health (OMH), the Coordinating Office of Drug and Alcohol Abuse Programs (CODAAP), and a non-profit managed care corporation called Community Behavioral Health (CBH). Oftentimes, persons who access the City's behavioral health system also have mental health and substance abuse problems. The creation of OBH and the merging of CODAAP and OMH will significantly enhance the City's ability to develop policies and programs that address substance abuse and mental illness concurrently, rather than treating these linked conditions as unrelated disabilities. Furthermore, unification and coordination of policies, reporting, monitoring, and oversight procedures will reduce burden's on service providers and enhance true accountability.
- **Launched strategic planning initiative.** One of the first initiatives undertaken by OBH was the development of a Strategic Plan to identify and implement behavioral health service priorities. More than one hundred stakeholders participated in the strategic planning process and identified the following strategic priorities: a system-wide reconfiguration of adult day program services to better accommodate clients' needs and interests; an expansion of behavioral health residential services in response to demand that greatly exceeds available capacity; expansion of services for the large numbers of people who require simultaneous mental health and drug and alcohol supports; expansion of behavioral healthcare resources for the growing population of underserved older adults; and enhancement of outpatient treatment to address the increased demand for this key service. OBH is currently developing detailed implementation plans for each of these initiatives.
- **Developed Clinical Transition and Stabilization Services (CTSS).** The Clinical Transition and Stabilization Services (CTSS) began in January 2004 as a way to transition children from inpatient or Residential Treatment Facility programs into Treatment Foster Care (TFC), stabilize children at risk of losing their foster care placement, and provide supports for children who are placed as an emergency by court order. The CTSS team provides short-term, intensive behavioral health support until other behavioral health services can be provided, in order to ensure a smooth transition for children and youth, and prevent multiple placements into higher levels of treatment. Approximately 40 referrals have been made since the program's inception.



- **Increased operations efficiency via screening automation process.** Prior to FY2004, referral forms were handwritten and the Department of Human Services' Central Referral Unit could not easily track the number of referrals, types of placements, or overall staff productivity. To address this, DHS developed an automated Central Referral Unit (CRU) Tracking System that incorporates elements related to OBH/MRS services. As a result of this new technology, the agency can now not only track referrals, placements, and productivity, but also "trend" patterns of placement, demographics of children, and behavioral health services to develop more and better resources.
- **Expanded children's services.** OBH continued to expand services to children and adolescents in the Philadelphia School System. These services integrate and coordinate behavioral health, human services, and educational services within several key programs that can be delivered to children in educational settings. Among OBH's FY2004 accomplishments was the successful expansion of the School-Based Behavioral Health Service (SBBH) prototype, from six to thirteen schools. Each program provides service to 21 students who are identified as having significant behavioral health issues and who need assistance in learning to manage

SBBH Statistics (9/03 - 6/04)		
	FY03	FY04
1. NUMBER OF CHILDREN CURRENTLY IN PROGRAM	140	325
2. NUMBER OF CHILDREN SUCCESSFULLY DISCHARGED	67	213
3. NUMBER OF CHILDREN SERVED THIS SCHOOL YEAR	256	538
4. % OF CARETAKERS SATISFIED WITH SERVICE	89	93

their behavior in school. In every program, students demonstrated marked improvement in reductions in school suspensions, reductions in serious incidence reports among students, improvement in specific behaviors, and improved school attendance. In addition, 93 percent of participating families reported they were well satisfied with the program's services.

Improve Access to Health Care

- **Successfully implemented first year of domestic violence court.** Domestic Violence Court began 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. The program's goal is for the early intervention and placement of offenders into clinically appropriate treatment to prevent further abuse and possible death of the victim, who is almost always a woman. In FY04, the program's first full year of operation, 852 offenders were clinically evaluated and placed into treatment. Of the domestic violence survivors whose abusers were under the jurisdiction of Domestic Violence Court, 99 percent reported that there was significant improvement in the offenders' behavior during and following treatment.
- **Reduced recidivism via partnership with Prisons.** Major efforts have been made by the OBH in recent years to address the gap between incarceration and community services for individuals with behavioral health disorders being released from the Philadelphia Prison System. The behavioral health reentry initiatives build upon the success of the Forensic Intensive Recovery program, a broad scale effort initiated in 1993 and dedicated to prisoners with substance abuse problems, and works to insure that inmates with mental health needs receive assistance in making a successful transition to the community and avoiding return to the criminal justice system. Over the last three years, five new re-entry initiatives were added to the continuum of criminal justice support services for people with mental health problems and often co-occurring substance abuse issues. These five initiatives along with continued close collaboration between OBH and the Philadelphia Prison System constitute a substantial effort to address an important problem facing Philadelphia today. They will help to substantially reduce both crime and recidivism to prison. The new initiative with the earliest start-up date has a reincarceration rate of only 15 percent, which is far lower than the usual PPS rate, let alone for those with severe and persistent mental illness who previously had an even higher rate of reincarceration.



- **Amplified early intervention impact via service coordination with City departments.** Mental retardation services continues to coordinate with other City departments to ensure their services are available and accessible to city children. In FY04, MRS worked with the Office of Emergency Shelter Services to ensure that children placed in the Stenton Shelter were evaluated and linked, when necessary, to Early Intervention services. In collaboration with the Department of Public Health, Early Intervention providers worked closely with the Childhood Lead Poisoning Prevention Program to assure that children in need of Early Intervention are identified and linked to appropriate services. In addition, City Health Center 2 now has Early Intervention specialists on site to provide assessments and referrals for evaluations and services. Lastly, a new partnership with the DHS ensured that children in need of Early Intervention and who received foster care or SCOH (Services to Children in their Own Homes) were identified and linked to appropriate services.
- **Prevented service crisis through collaboration.** With no new City funding for services in FY04, MRS and its provider community were faced with nearly 100 persons in crisis situations. Through effective collaboration, the Office and its providers worked together by involving consumers and their families, case managers, and other team members to develop alternative services and avoid the use of large institutions. As a result, every individual in a crisis situation or who aged out of DHS was served or supported to remain in their current location, move into another community option, or moved into reconfigured or newly-developed capacity. Using large institutions is not considered an acceptable service option, and also is not cost-effective. In addition, enrollment in the Person/Family Directed Support Waiver (P/FDSW) has increased to more than 900 people, thus enabling MRS to provide services to previously unserved or underserved individuals.
- **Piloted Juvenile Justice Assessment.** In partnership with DHS, OBH, and the Family Court of Philadelphia, MRS launched a Juvenile Justice initiative to quickly and appropriately address youths' behavioral health needs in order to prevent future problematic behavior. Of the 103 youth who have thus far participated, half received full-scale behavioral health evaluations and 16 percent received a referral for a DHS assessment. In addition, in almost three quarters of the cases, the ruling judges ordered implementation of the recommended behavioral health treatments.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	4,521,813	4,206,654	3,765,708	3,646,847	3,668,134	3,421,029
CONTRACTS	9,284,532	11,037,972	13,083,796	12,567,777	12,128,834	12,128,834
MATERIALS, SUPPLIES & EQUIPMENT	-	-	13,068	-	-	-
OTHER	-	-	-	-	-	-
TOTAL DIRECT OBLIGATIONS	13,806,345	15,244,626	16,862,572	16,214,624	15,796,968	15,549,863
GENERAL FUND EMPLOYEES @ YEAR END	85	71	67	62	64	55

¹ 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

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
Behavioral Health System						
<i>CRISIS EVALUATION AND TRIAGE¹</i>						
RECIDIVISM RATE (% OF CONSUMERS WITH A CRC VISIT WITHIN 30 DAYS OF DISCHARGE FROM CRC) (EXCLUDING AMAS)	15.80%	15.50%	15.20%	15.40%	15.3%	15.3%
% OF CONSUMERS WHO KEEP APPTS. FOR CONTINUING CARE WITHIN 5 DAYS OF DISCHARGE (EXCLUDING AMAS)	N/A	64.40%	77.40%	73.50%	70.9%	75.8%
AVG. # OF HRS. IN CRC PER VISIT (EXCLUDING AMAS)	5.2	5.4	5.3	5.1	5.3	6.5
<i>DRUG & ALCOHOL ABUSE (CODAAP)</i>						
NUMBER OF FORENSIC INTENSIVE RECOVERY (FIR) TREATMENT ADMISSIONS ¹	1,312	1,560	1,926	2,474	2,474	2,799
NUMBER OF FIR TREATMENT COMPLETIONS ¹	624	884	1,104	1,588	1,588	1,672
NUMBER OF PRISON DAYS SAVED ¹	248,569	370,560	411,059	480,189	480,189	465,975
Mental Retardation Services						
EARLY INTERVENTION (AGES 0-3): NUMBER SERVED IN YEAR	3,192	3,396	3,808	3,851	3,810	3,806
COMMUNITY INTEGRATED EMPLOYMENT: NUMBER OF PEOPLE SUPPORTED TO HAVE JOBS	688	698	666	626	722	700

¹ FY04 Projections for Crisis Evaluation and Triage measures are based on FY01 and FY02 data averages.



RECREATION DEPARTMENT

Victor N. Richard, III, Commissioner
<http://www.phila.gov/recreation/>

Mission Statement

The mission of the Recreation Department is to develop the physical, cultural, artistic, and life skills of Philadelphia residents by providing more than 50 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, 85 pools, 5 Older Adult Centers, 5 ice rinks, 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 at 120 elementary, junior high and high schools.

OBJECTIVES

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

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Ensure that recreation and park facilities are fully operational and well-maintained

- **Continued Recreation Right-Sizing Efforts.** The Department manages an infrastructure that was built to provide recreational services to a population of 2.5 million. Due to the decrease in the City's population to 1.5 million and dwindling financial resources, the Department began discussions with the Administration and City Council to "right-size" the number of recreation facilities. Right-sizing discussions have included: leasing or sale of properties, closing underutilized buildings and redundant pools, and creating spray parks and passive green spaces for community enjoyment. Right-sizing efforts allow for more efficient and effective use of funding to operate and maintain recreation facilities.

Provide programs to develop the physical, cultural, artistic and life skills of community participants

- **Launched New Teen Center to Combat Teen Crime.** In an effort to address youth violence, the Recreation Department secured grants in FY02 and FY03 to open Teen Centers at four recreation centers. The Teen Centers were strategically placed in the neighborhoods with the highest level of juvenile crime with the goal of providing non-school hour recreational and social programming opportunities for high-risk and previously adjudicated youth. In May 2004, Recreation opened the fifth teen center at Shepard Recreation Center. Teen centers offer a variety of activities, including: sports; arts and crafts; youth development training; mentoring; and other educational programs, such as GED workshops. Participation is voluntary. The Recreation Department recruits participants through youth forums and agencies, such as DHS' Division of Juvenile Justice Services, the Juvenile Probation Office, the Police Department, and the Philadelphia Anti-Drug Anti-Violence Network. In FY04, the Department had 1,509 teen participants, a quarter of whom had previously been involved with the criminal justice system.

The City's proactive approach to curbing teenage crime earned an Excellence in Programming Award from the Pennsylvania Recreation and Parks Society (PRPS). The PRPS is a state-wide professional organization for recreation and park professionals, agencies, and organizations. The PRPS awards program is a competitive process conducted on an annual basis.



- **Hosted 2004 National Junior Wheelchair Basketball Tournament.** In FY04, the City was selected to hold the National Junior Wheelchair Basketball Tournament (NJWBT). The Tournament is the championship event of the Junior Division of the National Wheelchair Basketball Association. Held in March 2004, the event featured the top 16 Junior Wheelchair Basketball Teams from across the United States and Canada competing in basketball games and special skills contests. Philadelphia was chosen to host the prestigious event because of dedication to providing Recreation programs for mentally and physically challenged children. Carousel House, a recreation facility specifically designed for this population, has one of the largest junior wheelchair basketball programs in the United States.
- **Enhanced Services to Older Adults.** In FY04, the Recreation Department launched a new initiative for the Older Adults Program, *Senior Art Camp*, which provides 50 older adults with classes in painting, drawing, watercolors, and three-dimensional art. In addition, the Department's Visual Arts Unit offered two five-day art encampments in Fairmount Park that culminated with art exhibits and honors for selected entries. The Senior Art Camp received the 2004 Excellence in Programming Award from PRPS, and was highlighted in the Philadelphia Corporation on Aging newsletter.
- **Created Program Directory.** In FY04, Recreation released its first Directory of Programs to showcase the variety of programs and services available at recreation centers, pools, museums, historic sites, and Camp William Penn, the overnight camping facility in the Pocono Mountains. Over 200,000 copies of the user-friendly directory were distributed at recreation facilities, schools, special events, community meetings, and non-profit institutions. The Directory cost \$85,000 and was supported by sponsorships sold at \$1,000 each. In FY04, the Directory of Programs received an Agency Publication and Promotion Award from PRPS.

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

- **Enhanced After-School Programs.** In FY04, Recreation continued its commitment to improving the quality of the After-School Program by serving 2,176 children at 130 sites. In FY04, the After-School Program received additional grant funding of \$400,000 for quality improvements to the program. The additional funding was applied to the Core Standards for Youth Programs and improvements to indoor space, including carpeting, painting rooms, purchase of tables and chairs, soft furniture, and age-appropriate games and program materials. Computers were installed at several sites. The Core Standards include staff compliance with Pennsylvania Record Checks and Child Abuse Clearance, appropriate staff/child ratios, and a required number of training hours for staff per school year.

FY04 AWARDS:

- The Teen Centers received an Excellence in Programming Award from the Pennsylvania Recreation and Parks Society.
- The Senior Art Camp received an Excellence in Programming Award from the Pennsylvania Recreation and Parks Society.
- The Directory of Programs received an Agency Publication & Promotion Award from the Pennsylvania Recreation and Parks Society.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	29,197,932	30,699,474	30,316,640	31,490,238	34,462,323	32,238,179
CONTRACTS	4,589,311	4,911,187	5,515,042	5,198,023	5,247,087	4,892,176
MATERIALS, SUPPLIES & EQUIPMENT	1,701,044	1,779,447	1,625,801	1,613,605	1,654,117	1,528,014
OTHER	2,657,865	2,308,629	3,613,795	2,522,529	1,800,000	2,782,249
TOTAL DIRECT OBLIGATIONS	38,146,152	39,698,737	41,071,277	40,824,395	43,163,527	41,440,618
GENERAL FUND EMPLOYEES @ YEAR END	584	574	575	569	599	532

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
TOTAL PROGRAM ATTENDANCE: ATHLETIC ¹	515,384	588,111	554,653	578,957	585,000	592,890
TOTAL PROGRAM ATTENDANCE: CULTURAL ¹	106,384	115,910	70,148	79,246	80,000	85,506
TOTAL ATTENDANCE: POOLS ²	1,974,574	2,050,000	1,624,741	2,012,530	1,839,225	1,705,077
SPECIAL EVENTS PARTICIPANTS ¹	N/A	45,011	63,006	71,477	87,000	83,945
TOTAL ATTENDANCE: ICE RINK ³	69,400	60,503	51,006	52,787	52,787	51,189
% OF CENTERS IN COMPLIANCE WITH RECREATION STANDARDS	N/A	N/A	61%	66%	68%	68%
% OF CENTERS PROVIDING PROGRAMMED USAGE IN AT LEAST 60% OF OPERATING HOURS	N/A	N/A	73%	73%	70%	71%
% OF PROGRAMS THAT MAINTAIN MONTHLY PARTICIPATION RATES OF AT LEAST 70% OF REGISTERED PARTICIPANTS	N/A	N/A	N/A	84%	85%	85%
AVE. MONTHLY ATTENDANCE: AFTER SCHOOL PROGRAMS	3,175	3,515	2,567	2,457	2,475	2,176
NUMBER OF MURALS COMPLETED	107	154	159	97	93	89
MURAL ARTS PROGRAM PARTICIPANTS	192	819	1,007	1,186	1,200	1,275
 % WHO CONSIDER A MURAL AN IMPROVEMENT TO THEIR NEIGHBORHOOD	N/A	87.80%	90.20%	88.1%	89%	86.6%
 % VERY/SOMEWHAT SATISFIED WITH RECREATION PROGRAMS	85.60%	75.20%	77.00%	78.9%	79%	73.0%
 % VERY/SOMEWHAT SATISFIED WITH AFTER SCHOOL PROGRAM	88.10%	86.10%	90.00%	94.9%	95%	86.0%

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

² Decrease in attendance at pools in FY02 was due to repairs made at two pools, delaying their opening until August. In addition, one pool was closed early due to a mechanical problem.

³ Ice rink attendance fluctuates depending on winter weather conditions. Warmer winter weather, like that in FY02, discourages ice skating. For harsher winters, extreme cold also discourages ice skating. In addition, severe weather caused closures of the rinks for several days in FY03 and FY04.

INTERNAL SUPPORT DEPARTMENTS





INTERNAL SUPPORT DEPARTMENTS



OFFICE OF FLEET MANAGEMENT

James Muller, Director

<http://www.phila.gov/fleet/>

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 effective manner.

ACCOMPLISHMENTS AND SERVICE REPORT

- **Launched Innovative Fleet Right-Sizing Program.** In FY04, the City launched a groundbreaking initiative to reduce the size of the fleet. More than 4,000 vehicles were previously provided to senior officials. Through consolidation of City office space in Center City, the need for transportation among buildings declined. Most vehicles were being used solely as commuter vehicles. The fleet right-sizing program took a zero-based approach to assessing the City's transportation needs, and aimed to eliminate vehicles that were being used primarily as transportation to and from work. To date, the program has reduced the City's fleet by 400, saving taxpayers \$3 million in vehicle lease costs and fuel costs.

To preserve service continuity, OFM introduced three alternative transportation Programs: The Personal Auto Program, the Automated Vehicle Sharing Program, and the Vehicle Allowance Program. The Personal Auto Program allows City employees to be reimbursed for using their own vehicle, and ensures that employee car insurance will not be increased. The Vehicle Allowance Program allows employees to receive a fixed annual vehicle allowance, with the goal of fairly compensating employees with emergency response responsibilities.

The City's Automated Vehicle Sharing Program is the first among US cities. Partnering with a local car share non-profit, Philly Car Share, the Automated Vehicle Sharing Program provides a pool of cars for City use. Cars can be reserved on an hourly basis to provide transportation outside Center City. The City is billed only for actual car usage, and incurs no costs for vehicle downtime. Featured in the August issue of *Governing* magazine, the program has attracted national attention and is being replicated elsewhere.

- **Maximized Vehicle Acquisition Purchasing Power.** The City spends nearly 60 percent of the fleet acquisition budget on police cars and trash compactors. In 2004, OFM examined police and trash compactor vehicle specifications to identify changes that would maximize purchasing power without affecting quality. By switching to front wheel-drive, V6 engine radio patrol cars at no loss in performance and safety, the City can purchase 12 additional patrol cars for the same amount that it would have spent on the previous V8 engine radio patrol cars. Analysis of trash compactor specifications allowed OFM to save the City \$25,000 without affecting product quality.



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL ¹	20,687,270	18,957,315	17,833,173	17,475,483	17,167,789	17,010,161
CONTRACTS	6,235,388	4,745,174	4,502,647	4,300,000	4,192,500	4,290,833
MATERIALS, SUPPLIES AND EQUIPMENT	18,859,395	17,835,961	15,908,808	16,802,609	15,292,501	17,849,509
OTHER	60,166	74,803	130,209	69,566	-	7,503
VEHICLE PURCHASES	18,457,772	15,483,723	17,597,375	9,799,293	10,700,000	6,699,661
TOTAL OBLIGATIONS	64,299,991	57,06,976	55,972,212	48,446,951	47,352,790	45,857,667
EMPLOYEES AT YEAR END	517	488	382	362	344	345

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
TOTAL NUMBER OF VEHICLES ¹	5,920	5,931	6,057	6,440	6,045	6,310
NUMBER OF NEW VEHICLES PURCHASED	558	360	552	231	N/A	180
NO. OF PREVENTIVE MAINT INSPECTIONS ²	19,203	19,252	18,738	18,541	18,000	17,832
% OF PATROL CARS REQUIRED PROVIDED	110%	100%	100%	100%	100%	100%
% OF COMPACTORS REQUIRED PROVIDED	100%	100%	100%	100%	100%	100%
ACCIDENT WORK ORDERS	1,667	1,617	1,781	1,726	1,690	1,655
AVERAGE DOWNTIME: PATROL CARS	8%	8%	10%	11%	9%	9%
AVERAGE DOWNTIME: COMPACTORS	19%	20%	21%	21%	21%	22%
AVERAGE VEHICLE DOWNTIME: ALL	8%	10%	9%	10%	10%	9%
AVERAGE PARTS COSTS PER VEHICLE	\$1,667	\$1,579	\$1,547	\$1,728	N/A	\$1,785
VEHICLE PARTS COST (\$MILLIONS)	\$9.9	\$9.4	\$9.4	\$9.3	\$9.1	\$9.7
NUMBER OF ASE TECHNICIANS	82	85	90	98	105	109

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

² The number of, and interval between, preventive maintenance inspections varies depending on the age of vehicle and other factors.



LAW DEPARTMENT

Pedro Ramos, City Solicitor

<http://www.phila.gov/fleet/>

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

OBJECTIVES

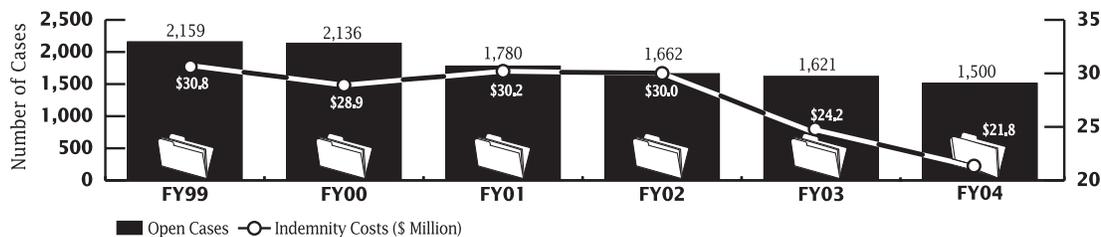
- **Protect the interests of the city through the provision of effective and cost-efficient representation and the reduction of potential liability**
- **Furnish quality legal advice and services to city officials and departments in a timely manner**
- **Maximize revenues through tax collection and the recovery of funds due the city**



ACCOMPLISHMENTS AND SERVICE REPORT

- Reduced Indemnity Costs to Achieve Fourteen-Year Low.** Despite dramatic increases in judgment and settlement costs in the Philadelphia region in FY04, the Law Department actually reduced these costs to their lowest levels since 1990. The number of open litigation cases continued to fall to 1,500, while the average cost of closure dropped to \$14,439. These trends are the result of long-term improvements in case management strategies, attorney training, and improved court policies and procedures. FY04 was the sixth successive year in which indemnity payments remained below the level of each of the prior seven fiscal years.

Indemnities Costs and Open Cases Reach Record Lows



- Enforced Codes More Efficiently and Effectively.** The Law Department's Neighborhood Transformation Initiative (NTI) Unit dramatically cut the average number of days to enforcement case closure by more than half in FY04. Enforcement cases are judgments against individuals who fail to respond or correct a code violation. Through stringent oversight and management of case assignments, the Unit increased the efficiency and effectiveness of fine collection: the Unit collected more than \$0.5 million more in fines than it did in FY03, reaching \$2 million in fine collections in FY04.
- Increased Permanency Rates via Partnership with DHS.** To improve permanency for children leaving foster care, the Law Department's Child Welfare Unit (CWU) and the Department of Human Services (DHS) collaborated to restructure the way CWU attorneys represent DHS. To provide continuity in case representation, a CWU attorney now handles a case from start to finish, as long as the child involved remains in foster care. In addition, between the child's eighth and twelfth month in care, the CWU attorney thoroughly reviews the case and files a Permanency Hearing Report with the Court. This report outlines the Department's permanency plans for the child, and details what must occur before permanency (through reunification, adoption or permanent legal custody) can be achieved. In FY04, CWU attorneys filed 854 Permanency Hearing Reports. If reunification with the parent or guardian cannot be achieved, adoption is considered the next best permanency goal for a child. In order for a child to be adopted by another family, the parental rights of the biological parents must be terminated by the Court. In FY04, CWU attorneys filed 970 Termination of Parental Rights petitions. As a result of these efforts, finalized adoptions increased from 284 in FY03 to 413 in FY04. If reunification and adoption are not feasible, the Court can grant a permanent type of custody to a caregiver called Permanent Legal Custody. In FY04, CWU attorneys filed 370 Permanent Legal Custody petitions with the Court.
- Enacted Local Business Preference Initiative.** A voter referendum passed in November 2003 added a local business preference to procurement's bidding process. The new provision authorized regulations allowing for a 5 percent bidding preference to companies which are certified as local business entities (LBE). Now in place, the new regulation allows for the Procurement Department to reduce the LBE's bid by 5 percent during analysis for the lowest bidder. If the LBE wins the bid, the company is still responsible for its original, actual quoted cost. The City's certification to become an LBE is available at <http://ework.phila.gov/vendorcertPresentation/FrmCreateVendor.aspx>



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	8,861,641	10,051,097	9,959,891	9,689,915	10,396,156	9,951,168
CONTRACTS	4,810,899	8,099,299	7,426,652	5,005,848	5,184,940	6,606,908
MATERIALS, SUPPLIES & EQUIPMENT	297,744	266,312	272,541	284,655	284,118	271,249
OTHER ¹	408,488	362,812	380,476	360,562	0	75,220
TOTAL DIRECT OBLIGATIONS	14,378,772	18,779,520	18,039,560	15,340,980	15,865,214	16,904,545
GENERAL FUND EMPLOYEES @ YEAR END	215	219	212	194	207	191

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
OPEN CASES, ALL LITIGATION UNITS	2,136	1,780	1,662	1,621	1,500	1,459
NEW SUITS FILED DURING THE FY	1,582	1,659	1,577	1,545	1,500	1,496
NUMBER OF CASES CLOSED ¹	1,743	2,015	1,818	1,624 ²	1,500	1,510 ²
NUMBER CLOSED, NO PAYMENT ¹	1,004	1,302	1,020	981	840	806
PERCENT CLOSED, NO PAYMENT ¹	57.6	64.6	56.1	60.4	56.0	53.4
INDEMNITIES COST (\$MILLIONS)	28.9	30.2	30.0	24.2	28.4	21.8
AVERAGE COST OF CLOSED CASES ¹	\$16,581	\$14,988	\$16,502	\$14,868	\$18,933	\$14,439
# CONTRACTS CONFORMED	781	837	887	909	900	849
AVERAGE # OF DAYS TO CONFORMANCE	108	110	103	119	110	111
AVERAGE # OF DAYS IN LAW DEPT.	24	28	34	28	25	25
REVENUE COLLECTED (\$MILLIONS)	\$100.6	\$102.9	\$123.9	\$120.6	\$106.0	\$102.6

¹ A number of old Labor Unit cases were closed administratively during FY01, causing the number and percent closed without payment to be unusually high and the average cost of closed cases to be unusually low.

² The decrease in the number of cases closed in FY03 and FY04 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
www.phila.gov/personnel/

Mission Statement

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

ACCOMPLISHMENTS AND SERVICE REPORT

- Led Efforts to Create a Global Philadelphia.** The mission of the Global Philadelphia initiative is to make the City more accessible to people who do not speak English or have limited English proficiency. A key component of the project is the Bilingual Personnel Taskforce, consisting of community group representatives and Personnel employees. Created by the Managing Director's Office and the Personnel Department to identify City jobs that interact with citizens of limited English proficiency and hire qualified bilingual employees, the taskforce will facilitate the civil service hiring process, target appropriate recruitment sources, and develop the City's capacity to collect language skill information on City job applicants. The goal is to significantly expand the number of bilingual employees serving non-English speaking citizens in order to improve citizen access to City services.



- Created Administrative Service Centers.** In an effort to better utilize a shrinking workforce, in FY04, the City launched an initiative to create Administrative Service Centers (ASC) across departments. Instead of separate departmental budget, payment, contracting and human resources functions, the ASC houses shared employees dedicated to these functions. ASC's require fewer staff for the same service level. The Personnel Department reviewed job classifications, benchmarked staffing levels, and worked to place surplus employees in other positions throughout the government. The Finance ASC became operational in October 2003, and the Fairmount Park/Recreation ASC became functional in July 2004.
- Supported US Armed Forces Personnel in the City's workforce.** The City's workforce has over 330 people serving in the Armed Forces Reserves, many of whom have been activated to serve in Afghanistan and Iraq for up to 18 months. The Personnel Department works with the Finance Department to ensure that the City's Reservists receive the Mayor's Special Benefits Package of City-paid health and life insurance, and a monthly stipend. In addition, the Personnel Department revised the Civil Service Regulations to ensure that returning service members do not miss salary increases while they are overseas. "Make-up" examinations are made available to those who miss promotional tests while on active duty. Eligibility periods are preserved to ensure the same opportunities for advancement received by civilian peers. As a result, the City of Philadelphia has been designated a model employer by the Department of Defense. This designation recognizes employers who exceed the requirements of the Uniformed Services Employment and Reemployment Rights Act of 1994 (USERRA). USERRA prohibits employment discrimination against veterans called into active duty, but does not require an employer to provide the special benefits package authorized by the Mayor.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted\$	FY04 Prelim.\$
PERSONNEL	4,238,342	4,215,297	4,117,047	4,177,826	4,405,592	4,158,272
CONTRACTS	777,853	553,182	617,334	528,129	550,132	604,059
MATERIALS, SUPPLIES & EQUIPMENT	130,772	67,631	49,756	79,834	68,406	75,799
OTHER	250	0	4,000	0	0	0
TOTAL DIRECT OBLIGATIONS	5,147,217	4,836,110	4,788,137	4,785,789	5,024,130	4,838,130
GENERAL FUND EMPLOYEES @ YEAR END	93	93	88	87	90	80

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
PLANNED WORKFORCE REQUESTS	61%	60%	62%	62%	65%	47%
UNPLANNED WORKFORCE REQUESTS	39%	40%	38%	38%	35%	53%
NUMBER OF HIRING LISTS ESTABLISHED ¹	657	626	561	520	500	494
LISTS PRODUCED ON-TIME OR EARLY	92%	96%	93%	96%	95%	93%
AVERAGE DAYS BETWEEN POSITION ANNOUNCEMENT AND CREATION OF HIRING LIST	75	76	85	81	75	86
JOB DESIGN REQUESTS PRODUCED ON TIME OR EARLY	96%	100%	100%	98%	98%	96%
CRITICAL HIRING LISTS AVAILABLE AT END OF FISCAL YEAR	91%	92%	95%	93%	100%	89%
NUMBER OF CANDIDATES HIRED/PROMOTED ¹	3,962	2,730	1,985	2,021	1,500	2,691

¹ The reduction in FY02, FY03 and FY04 was primarily a result of the hiring freeze.



DEPARTMENT OF PUBLIC PROPERTY

Joan Schlotterbeck, Acting Commissioner
www.phila.gov/property

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.

OBJECTIVES

- **Assist in the production of special events**
- **Manage the City's real estate activities by negotiating cost-effective leases**
- **Conduct the sale and acquisition of City-owned properties**
- **Manage the City's communication system and cable television franchise**

MAJOR ACHIEVEMENTS AND PERFORMANCE REPORT

- **Increased call center efficiency through consolidation.** In FY04, the Department of Public Property began to consolidate departmental call centers into the main switchboard in City Hall. In addition to taking all calls through the City's switchboard at 215-686-1776, the Call Center is now also handling appointment calls for the City's eight Health Centers and calls for the Philadelphia Animal Care and Control Association hotline. In addition, the Department has begun implementing software that will better enable the City to track and monitor call wait times, and talk times, and improve time to call fulfillment.
- **Ensured adequate and appropriate space for City departments.** Recognizing that City workforce reductions caused by the hiring freeze and automation efforts have reduced the need for office space, in FY04, the Department began an initiative to right-size office space. The Department surveyed both City-owned office space and City-leased office space to determine areas of opportunity for consolidation. Working with City departments, the Public Property determined per-employee standards for appropriate space needs based on the core functions and job titles of employees. The goal is to reduce the amount of space rented by the City and consolidate departments and staff into City-owned office space.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY03 Adopted \$	FY04 Actual \$
PERSONNEL ¹	9,143,065	9,801,378	9,153,397	8,990,930	10,146,919	9,085,302
CONTRACTS ²	80,863,534	82,449,034	77,061,471	77,848,459	77,748,472	77,560,817
MATERIALS, SUPPLIES AND EQUIPMENT	1,289,336	1,436,236	1,003,169	1,023,911	1,009,177	1,019,882
PAYMENTS TO OTHER FUNDS	14,290,765	9,485,644	20,921,564	14,151,639	14,000,000	15,817,451
OTHER	1,522,475	1,897,144	1,658,273	1,399,752		1,337,050
TOTAL DIRECT OBLIGATIONS	107,109,175	105,069,436	109,797,874	103,414,691	102,904,568	104,820,502
# OF GENERAL FUND EMPLOYEES AT YEAR END	237	222	215	199	236	197

1 FY01 Personnel costs include one-time bonus payments
2 The contracts obligations do not include SEPTA Subsidy.



KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
Facilities Management Division						
# OF WORK ORDER REQUESTS GENERATED	33,859	33,854	35,340	32,490	40,800	38,310
# OF WORK ORDER REQUESTS COMPLETED	N/A	32,300	32,705	27,485	34,896	35,546
Communications Division						
SWITCHBOARD CALLS	1,369,985	1,505,826	1,371,273	1,392,997	1,405,000	1,512,702
TOTAL NUMBER OF WORK ORDER REQUESTS	10,595	9,795	12,014	12,991	11,250	12,439
NUMBER OF REPAIRS COMPLETED	10,037	9,383	1,127	12,491	10,125	11,380



DEPARTMENT OF RECORDS

Joan Decker, Commissioner

<http://www.phila.gov/records/>

Mission Statement

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

Overview of programs and services

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

ACCOMPLISHMENTS AND SERVICE REPORT

- Implemented Document Notice Program.** In FY04, the Records Department, working in conjunction with the District Attorney's Office, became the second large city Records Department in the nation to implement a program to decrease the chance that fraudulent activity can occur against property owners. The project, which costs approximately \$80,000 to implement, responds to a recent trend in forged signatures on deeds for the purpose of illegally taking ownership of property, as well as the recording of mortgage documents for properties owned by others in order to fraudulently borrow money against the property. Prior to the program, property owners could find out about fraudulent activity only through active research of their accounts, which property owners do not routinely do. Now, property owners receive a notice each time a deed or mortgage is recorded at the Department of Records. This enables property owners to detect fraudulent activity against their property, and fraudulent foreclosure activity. A notice, written in English and Spanish, is sent to the owner of record, providing names of any persons filing deeds or mortgages. The notice also provides instructions on viewing documents and obtaining legal assistance. The Department hopes that a proactive approach will discourage property fraud.
- Continued Converting Land Record Information into Electronic Format.** The Department is continuing to convert land records from microfilm to electronic data. In FY04, the Department completed conversion of records from 1976 to 1988. Land records are needed to complete home purchases and home equity loans. Electronic images are more accessible, convenient and, unlike microfilm images, will not deteriorate over time.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	3,389,171	3,355,392	3,216,317	3,356,606	3,383,643	3,536,172
CONTRACTS ¹	779,964	729,191	745,426	1,734,284	3,156,084	3,149,466
MATERIALS, SUPPLIES & EQUIPMENT	263,789	214,929	214,690	643,544	635,843	635,597
OTHER ²	186,826	1,617,977	1,670,995	1,183,136	1,130,971	1,130,860
TOTAL DIRECT OBLIGATIONS	4,619,750	5,917,489	5,847,428	6,917,570	8,306,541	8,452,095
GENERAL FUND EMPLOYEES @ YEAR END	86	85	84	90	87	77

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

2 Includes repayment of Department's Productivity Loan.

KEY PERFORMANCE MEASUREMENTS

Measurements	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
NUMBER OF DOCUMENTS RECORDED	193,962	179,665	198,399	217,591 ¹	217,591	258,126
NUMBER OF DOCUMENTS BACKLOGGED	N/A	N/A	1,013	1,917	1,917	2,652
TIME TO RETURN RECORDED DOCUMENTS	3 DAYS	3 DAYS	2 DAYS	2 DAYS	2 DAYS	2 DAYS
NUMBER OF RECORDS RETRIEVAL REQUESTS	9,169	8,754	7,729	7,443	7,443	7,381
FILE DISPOSALS (CUBIC FEET)	1,373	3,869	4,522	7,043 ²	9,564	1,957 ³
ARCHIVES VISITORS	4,258	4,057	3,490 ⁴	3,451	3,451	3,668
DUPLICATION – NUMBER OF COPIES MADE & OTHER SERVICES (IN MILLIONS) ⁵	32.19	33.00	32.26	30.48	32.26	29.65
CITY FEE REVENUE PROCESSED (IN \$MM) ⁶	\$8.74	\$9.48	\$10.67	\$12.78	\$19.06	\$17.51

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

2 In FY03, the Records Department assisted the Law Department with purging and file disposal, increasing the numbers of files disposed.

3 In FY04, the City Solicitor instructed the Records Department to cease disposal of files, causing a variance from the original cubic feet of files disposed.

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

5 The Records Department's Central Duplicating Unit provides duplication services to City agencies, including copying documents, booklet making and binding services.

6 In FY01, increases in recording fees resulted in increased 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 is due to an increase in fees effective February 2003, as well as increases in the numbers of documents recorded.



DIVISION OF RISK MANAGEMENT

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

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.

OBJECTIVES

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

ACCOMPLISHMENTS AND SERVICE REPORT

- Developed Provider Network to Reduce City Costs.** In FY04, an exclusive provider network was developed to enhance the City's ability to manage the treatment of injured workers and reduce the length of time an individual requires medical care, and, as a result, reduce the financial cost to the City. In addition, this network allows the City to directly monitor the level of care by each medical provider and to address concerns and apply corrective measures so that all parties benefit through quality medical services. This program also allows the City to offer injured workers the opportunity to select medical providers located close to their regular assignment and/or home. This reduces commuting time and lost time from the job, and facilitates family access to the employee in severe health cases.
- Forged Disease Prevention Partnerships.** In FY04, Risk Management developed infection exposure control programs for the Police Department and the Department of Public Health's Medical Examiner's Office, focusing on Tuberculosis, HIV, and Hepatitis prevention. A significant accomplishment has been the appointment of an Infection Control Officer dedicated to the Police Department. City Police Officers experience approximately 120 exposure incidents annually. The Infection Control Officer tracks and reports on exposure incidents.
- Disadvantaged Business Enterprise (DBE) Bond Program.** In FY04, Risk Management promoted the use of the federal Small Business Administration's surety bond program to assist small contractors who are unable to obtain required performance bonds on their own. The program provided help in completing bond applications and access to an assortment of other services, including business development services and seminars. At the end of FY04, there were a total of 122 contractors participating in the program, 70 surety bonds had been written on behalf of small and disadvantaged contractors. Performance bonds are surety bonds purchased from insurance or surety companies that guarantee the faithful performance of the terms of a written contract for furnishing supplies or providing construction. The City generally requires performance bonds from contractors who engage in public works projects or provide supplies and equipment.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY00 Actual \$	FY01 Actual \$	FY02 Actual \$	FY03 Actual \$	FY04 Adopted \$	FY04 Actual \$
PERSONNEL	1,081,405	1,098,345	976,113	922,656	1,002,778	862,224
CONTRACTS ¹	513,003	7,874,311	521,545	519,106	533,217	491,763
MATERIALS, SUPPLIES AND EQUIPMENT	57,289	51,906	20,475	26,024	21,170	16,643
OTHER	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL DIRECT OBLIGATIONS	1,651,697	1,937,682	1,518,133	1,467,786	1,557,165	1,370,629
# OF GENERAL FUND EMPLOYEES @ YEAR END	25	23	21	19	19	17

¹ 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	FY00	FY01	FY02	FY03	FY04 Target	FY04 Actual
# OF PAID DAYS LOST DUE TO INJURY CITYWIDE	20,347	20,729	19,133	18,887	20,000	13,366
AVERAGE NUMBER OF EMPLOYEES ON "NO DUTY" INJURED-ON-DUTY STATUS	70	67	76	81	65	125
NEW SERVICE CONNECTED DISABILITY PENSIONS GRANTED ¹	24	37	52	26	50	43
WORKERS' COMPENSATION COSTS (IN MILLIONS)	\$22.50	\$24.7	\$23.9	\$23.6	\$22.5	\$25
AVERAGE NUMBER OF EMPLOYEES ON "LIMITED DUTY" INJURED-ON-DUTY STATUS	275	295	267	295	265	205
WORKERS' COMPENSATION-SUBROGATION/SUPERSEDEAS ²	\$501,915	\$582,528	\$1,421,987	\$508,187	\$500,000	\$515,750
NUMBER OF CLAIMS HANDLED BY CLAIMS UNIT TURNING INTO LITIGATION	487	386	255	214	250	239

¹ 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.

² 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





APPENDIX I

Measures from Other Agencies

ANTI-GRAFFITI PROGRAM

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
TOTAL STREET FIXTURES CLEANED	NUMBER OF FIXTURES	8,887	15,600	23,815	20,170	20,208
TOTAL PROPERTIES CLEANED	NUMBER OF PROPERTIES	24,773	37,933	59,879	69,191	69,697
RECREATION DEPARTMENT - MURAL ARTS PROGRAM						
NUMBER OF MURALS COMPLETED	NUMBER OF MURALS	148	93	128	97	89
NUMBER OF MURALS RESTORED	NUMBER OF MURALS	10	10	6	4	6

BOARD OF BUILDING STANDARDS

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
APPEALS HEARD	NUMBER OF HEARINGS	180	246	275	216	221

CAMP WILLIAM PENN

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
PROVISION OF 8 DAY ENCAMPMENTS	NUMBER OF CAMPERS	653	741	669	626	565

CITY TREASURER'S OFFICE

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
CAPITAL FUNDS RAISED (CITY FUNDS ONLY)	DEBT ISSUANCES	2	2	3	6	3

CIVIL SERVICE COMMISSION

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
ADJUDICATE APPEALS -- DISCIPLINARY ACTIONS	NUMBER RECEIVED	136	80	73	78	85
(APPEALS ON DISMISSALS, DEMOTIONS	NUMBER HEARD	71	77	59	60	64
SUSPENSIONS, INVOLUNTARY RESIGNATIONS, LAYOFFS	NUMBER REJECTED	13	11	9	11	13
AND DENIAL OF LEAVES OF ABSENCE)	NUMBER WITHDRAWN	12	7	12	8	12
	NUMBER DENIED/DISMISSED	62	63	42	56	54
	NUMBER SUSTAINED/SETTLED	28	21	11	15	5
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	39%	27%	19%	25%	8%
ADJUDICATE APPEALS -- NON DISCIPLINARY ACTIONS	NUMBER RECEIVED	86	99	98	96	59
(APPEALS ON AMENDMENT OF THE CLASSIFICATION	NUMBER HEARD	65	82	64	86	52
AND PAY PLAN, ORAL BOARD DISQUALIFICATION AND	NUMBER REJECTED	10	11	18	15	6
PERFORMANCE REPORTING)	NUMBER WITHDRAWN	11	14	10	12	12
	NUMBER DENIED/DISMISSED	49	58	57	63	39
	NUMBER SUSTAINED/SETTLED	14	16	12	20	8
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	22%	20%	19%	23%	15%



HUMAN RELATIONS COMMISSION

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
Telephone Interviews						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	440	302	275	409	580
COMPLIANCE	NUMBER OF CLIENTS	745	619	555	601	584
FAIR HOUSING	NUMBER OF CLIENTS	1,651	2,046	666	527	518
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	440	302	428	600	736
Office Interviews						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	406	426	550	611	462
COMPLIANCE	NUMBER OF CLIENTS	690	693	718	698	605
FAIR HOUSING	NUMBER OF CLIENTS	620	915	462	577	409
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	158	117	132	261	748
Fair Housing						
COMPLAINTS DOCKETED	CASES	210	424	315	288	257
HEARINGS	CASES	155	177	255	233	226
INVENTORY	CASES	33	92	67	33	277
COMMUNITY RELATIONS DISPUTE RESOLUTION	CASES	506	590	702	646	486
COMMUNITY RELATIONS PREVENTION ACTIVITIES	CLIENTS CONTACTED	5,871	8,269	3,377	2,241	3,462
COMMUNITY RELATIONS EDUCATIONAL ACTIVITIES	CLIENTS CONTACTED	1,038	1,941	1,472	1,202	1,649

LICENSE AND INSPECTION REVIEW BOARD

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
PUBLIC HEARINGS	NUMBER OF HEARINGS	857	791	702	1,010	1,070

PROCUREMENT

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
SERVICE, EQUIPMENT OR SUPPLY CONTRACTS AWARDED	NUMBER OF CONTRACTS AWARDED	702	812	743	503	375
PUBLIC WORKS AWARDS MADE	NUMBER OF AWARDS MADE	355	272	250	240	211

REGISTER OF WILLS

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
PROBATABLE ESTATES SERVICED	NUMBER OF ESTATES	6,582	6,381	6,242	5,993	6,094
MICROFILMING/PROCESSING	DAILY FRAMES	80,446	63,113	66,541	60,280	36,912
TITLE CO. & GENEALOGIST	RESEARCH REQUESTS	7,240	5,201	5,233	5,731	3,862
INHERITANCE TAX RECEIPTS ISSUED	RECEIPTS ISSUED	8,508	9,798	9,508	9,296	9,544
HEARINGS	NUMBER OF HEARINGS	214	227	196	185	216
SHORT CERTIFICATES ISSUED	NUMBER OF CERTIFICATES	29,395	27,942	26,955	24,475	24,400
ESTATE DOCUMENTS COPIED	NUMBER OF DOCUMENTS COPIED DAILY	215,498	203,378	199,655	171,839	181,074
MARRIAGE LICENSES ISSUED	NUMBER ISSUED	10,702	10,370	9,049	9,385	9,624

ZONING BOARD OF ADJUSTMENT

Key Measures	Unit of Measurement	FY00	FY01	FY02	FY03	FY04
ZONING APPEALS HEARD	NUMBER OF HEARINGS	2,068	2,031	2,250	2,335	2,520



APPENDIX II

Citizen Satisfaction Survey Results by Department

For the eighth 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 2004 by an independent market research firm. The findings are based on a total 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 1,101 respondents interviewed.

As a result, error rates may differ for those responses based on numbers lower than 1,101. 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, 44 percent of all respondents reported that they were "very" satisfied with library services and 48 percent of all respondents were "very" satisfied with fire protection. At the same time, "customer satisfaction" survey research also generally finds that a minimum of between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

GENERAL QUESTIONS

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with how well the City performs City services in general?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.0%	98.5%	99.0%	99.0%	99.5%
<i>VERY/SOMEWHAT SATISFIED</i>	63.1%	62.0%	66.3%	61.5%	60.0%
VERY SATISFIED	15.0%	13.9%	14.3%	14.4%	11.8%
SOMEWHAT SATISFIED	48.1%	48.1%	52.0%	47.1%	48.2%
NEITHER SATISFIED NOR DISSATISFIED	14.7%	14.0%	11.2%	12.5%	10.5%
SOMEWHAT DISSATISFIED	14.5%	14.7%	14.6%	16.6%	18.9%
VERY DISSATISFIED	7.7%	9.3%	7.9%	9.4%	10.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	22.2%	24.0%	22.5%	26.0%	29.5%
Overall, which two City services are most important to you?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	100.0%	100.0%	97.1%	98.2%
POLICE PROTECTION/SAFETY	-	37.8%	40.1%	40.6%	47.4%
TRASH COLLECTION/RECYCLING	-	49.6%	39.8%	40.2%	37.7%
FIRE PROTECTION	-	12.9%	17.2%	15.8%	26.3%
STREET REPAIR	-	18.6%	9.9%	16.7%	15.0%
EDUCATION	-	10.9%	8.6%	10.8%	11.3%
TRANSPORTATION	-	10.5%	4.5%	6.1%	5.6%
HEALTH SERVICES	-	5.3%	4.4%	4.6%	4.8%
RECREATION FACILITIES	-	3.0%	2.0%	3.0%	3.6%
SERVICES FOR CHILDREN	-	8.1%	6.4%	6.9%	3.3%
STREET/SIDEWALK LIGHTING	-	3.3%	4.4%	3.5%	3.1%
ENVIRONMENTAL POLLUTION CONTROL	-	4.2%	2.8%	3.5%	2.9%
TAX REDUCTION	-	2.0%	1.2%	2.2%	2.7%
SERVICES FOR THE ELDERLY	-	7.5%	6.6%	7.1%	2.6%
BLIGHT REMOVAL (CHANGE FROM 2003)	-	6.5%	6.0%	6.1%	1.4%
BUILDING CODE ENFORCEMENT	-	-	-	-	0.4%
VACANT PROPERTIES	-	-	-	-	0.6%
GRAFFITI REMOVAL	-	-	-	-	0.5%
DEMOLITION OF DANGEROUS BUILDINGS	-	-	-	-	0.5%
STREETScape IMPROVEMENTS	-	-	-	-	2.0%
UTILITIES (GAS AND ELECTRIC, EXCLUDING WATER)	-	6.3%	3.5%	3.0%	2.0%
CITY OFFICIALS/GOVERNMENT STRUCTURE	-	-	-	0.4%	1.7%
HOUSING GRANT/LOAN PROGRAMS	-	0.5%	0.1%	0.7%	1.6%
SNOW REMOVAL	-	1.8%	0.6%	1.9%	1.3%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	-	1.5%	1.5%	1.4%	1.1%
LIBRARY SERVICES	-	0.5%	-	-	1.1%
WATER DEPARTMENT	-	-	-	2.7%	1.0%
DRUG LAW ENFORCEMENT	-	1.7%	3.2%	2.1%	1.0%
SERVICES FOR THE POOR	-	1.7%	2.4%	1.9%	1.0%
ARTS AND CULTURE	-	0.7%	1.3%	1.2%	0.6%
AFTER-SCHOOL PROGRAMS	-	1.0%	1.2%	0.9%	0.6%
POSTAL SERVICE	-	0.5%	-	0.4%	0.3%
L & I	-	0.1%	0.1%	0.5%	0.1%
HUMAN/SOCIAL SERVICES	-	0.5%	0.3%	0.5%	-
TRAFFIC ISSUES	-	-	0.1%	0.4%	-
PARKING AUTHORITY	-	0.2%	0.2%	0.3%	-



GENERAL QUESTIONS (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
JUSTICE SYSTEM	-	0.5%	0.2%	0.2%	-
SPECIAL EVENTS/ENTERTAINMENT	-	0.2%	-	-	-
ZONING COMMISSION	-	-	0.1%	-	-
OTHER MENTIONS	-	0.5%	3.2%	1.4%	0.7%
NONE	-	-	-	0.8%	0.5%
If you were offered a choice between city tax reduction or improved city services, which would you personally choose? (Added in 2003)					
RESPONSE RATE: (OF THOSE SURVEYED)	-	-	-	100.0%	100.0%
TAX REDUCTION	-	-	-	45.9%	43.6%
IMPROVED CITY SERVICES	-	-	-	54.1%	56.4%
If reducing taxes required a reduction of city services, which area of city services do you feel should be curtailed in order to allow for a tax reduction? (Base: Those who answered "tax reduction" in Question 4) (Added in 2003)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	34.7%	31.1%
(WHO ANSWERED "TAX REDUCTION" IN NEW QUESTION 4)	-	-	-	75.6%	71.3%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	-	8.4%	14.3%
PARKS	-	-	-	9.4%	9.1%
STREET CLEANING	-	-	-	9.2%	8.5%
RECREATION PROGRAMS	-	-	-	9.9%	7.9%
NEIGHBORHOOD IMPROVEMENT AND BLIGHT REMOVAL	-	-	-	6.5%	5.8%
POLICE PROTECTION	-	-	-	4.7%	5.6%
GRAFFITI REMOVAL FROM PUBLIC BUILDINGS AND NEIGHBORHOOD BUSINESS CORRIDORS	-	-	-	6.5%	5.3%
RECYCLING COLLECTION	-	-	-	5.8%	4.1%
MAINTENANCE OF VACANT LOTS	-	-	-	6.3%	3.5%
TRASH/GARBAGE COLLECTION	-	-	-	5.5%	2.9%
TRANSPORTATION/SEPTA/PARATRANSIT	-	-	-	0.8%	2.9%
STREET REPAIR ON CITY ROADS	-	-	-	4.2%	2.6%
LIBRARY SERVICES	-	-	-	3.4%	2.0%
SNOW REMOVAL EFFORTS FROM THIS PAST WINTER	-	-	-	1.3%	1.5%
EDUCATION/SCHOOL BOARD	-	-	-	0.5%	1.2%
FIRE PROTECTION	-	-	-	1.8%	0.6%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	-	3.1%	0.3%
WATER DEPARTMENT	-	-	-	-	0.3%
L&I	-	-	-	0.5%	-
OTHER	-	-	-	2.6%	2.9%
NONE/NOTHING	-	-	-	9.4%	19.0%
Which area of city services do you feel it is most important to improve? (Base: Those who answered "Improved City Services" in Previous Question) (Added in 2003)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	54.1%	54.8%
(WHO ANSWERED "IMPROVED CITY SERVICES" IN NEW QUESTION 4)	-	-	-	100.0%	97.1%
POLICE PROTECTION	-	-	-	16.6%	20.1%
NEIGHBORHOOD IMPROVEMENT AND BLIGHT REMOVAL	-	-	-	14.7%	12.8%
STREET REPAIR ON CITY ROADS	-	-	-	15.4%	11.1%
CITY GOVERNMENT STRUCTURE/SALARIES/PERKS	-	-	-	0.7%	9.5%
STREET CLEANING	-	-	-	10.2%	8.5%
RECREATION PROGRAMS	-	-	-	6.6%	7.1%
TRASH/GARBAGE COLLECTION	-	-	-	7.3%	6.0%
TRANSPORTATION/SEPTA/PARATRANSIT	-	-	-	2.9%	5.0%
EDUCATION/SCHOOL BOARD	-	-	-	4.7%	4.6%
FIRE PROTECTION	-	-	-	1.6%	4.0%
PARKS	-	-	-	2.9%	3.5%
SNOW REMOVAL EFFORTS FROM THIS PAST WINTER	-	-	-	1.6%	2.0%
MAINTENANCE OF VACANT LOTS	-	-	-	4.0%	1.7%
LIBRARY SERVICES	-	-	-	2.8%	0.8%
RECYCLING COLLECTION	-	-	-	1.6%	0.7%



GENERAL QUESTIONS (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
GRAFFITI REMOVAL FROM PUBLIC BUILDINGS AND NEIGHBORHOOD BUSINESS CORRIDORS	-	-	-	1.9%	0.3%
WORKFORCE DEVELOPMENT/JOB TRAINING/JOB CREATION	-	-	-	0.5%	0.3%
DRUG LAW ENFORCEMENT	-	-	-	0.2%	0.2%
HOUSING	-	-	-	0.2%	0.2%
HUMAN SERVICES/WELFARE/GIVEAWAYS	-	-	-	1.7%	-
WATER DEPARTMENT	-	-	-	0.2%	-
OTHER	-	-	-	1.9%	2.0%
NONE/NOTHING	-	-	-	0.2%	-

FAIRMOUNT PARK COMMISSION

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with parks?¹					
RESPONSE RATE: (OF TOTAL SURVEYED)	90.9%	90.7%	91.7%	91.2%	91.2%
VERY/SOMEWHAT SATISFIED	52.1%	54.0%	57.4%	56.0%	69.7%
VERY SATISFIED	23.0%	26.5%	22.7%	22.7%	25.3%
SOMEWHAT SATISFIED	29.1%	27.5%	34.7%	33.3%	44.4%
NEITHER SATISFIED NOR DISSATISFIED	25.4%	25.1%	26.6%	26.0%	9.5%
SOMEWHAT DISSATISFIED	11.8%	10.9%	10.1%	10.3%	11.3%
VERY DISSATISFIED	10.7%	10.1%	5.9%	7.8%	9.5%
VERY/SOMEWHAT DISSATISFIED	22.5%	21.0%	16.0%	18.0%	20.8%
How frequently in the past year did you or someone in your household visit Fairmount Park?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.0%	99.5%	99.0%	98.7%	99.1%
AT LEAST ONCE A MONTH OR MORE	33.8%	37.2%	38.4%	38.0%	41.8%
AT LEAST ONCE A WEEK	17.3%	17.2%	18.4%	16.7%	18.0%
AT LEAST ONCE A MONTH	16.5%	20.0%	20.0%	21.3%	23.8%
AT LEAST ONCE IN THE LAST YEAR	21.3%	21.1%	21.9%	24.0%	23.6%
NOT AT ALL	44.9%	41.7%	39.7%	37.9%	34.6%
Why don't you use Fairmount Park, including the River Drives, Pennypack, FDR Park, and the Wissahickon? (Base: Those who never visited -- New in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	32.2%
(WHO NEVER VISITED)	-	-	-	-	93.9%
TOO OLD/TIRED/NO INTEREST	-	-	-	-	26.5%
TOO FAR/NOT CLOSE BY	-	-	-	-	24.2%
NO TIME/TOO BUSY	-	-	-	-	14.6%
UNSAFE	-	-	-	-	11.3%
NO TRANSPORTATION/WAY OF GETTING THERE	-	-	-	-	6.2%
GO OTHER PLACES FOR RECREATION	-	-	-	-	5.4%
DISABLED/HEALTH PROBLEMS	-	-	-	-	5.4%
DIRTY/UNKEMPT	-	-	-	-	2.8%
DON'T GO OUT	-	-	-	-	2.3%
TOO CROWDED	-	-	-	-	0.8%
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	-	0.6%
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	-	0.3%
How satisfied were you with Fairmount Park, including the River Drives, Pennypack, FDR park, and the Wissahickon? (Base: Respondent visited Fairmount Park at least once in last year)					
RESPONSE RATE: (OF TOTAL SURVEYED)	54.1%	58.0%	59.4%	60.9%	64.1%
(WHO REPORTED VISITING THE PARK)	99.3%	99.4%	99.4%	99.3%	99.0%
VERY/SOMEWHAT SATISFIED	76.5%	78.8%	81.2%	78.1%	77.2%
VERY SATISFIED	40.10%	40.2%	42.6%	38.5%	39.5%
SOMEWHAT SATISFIED	36.4%	38.6%	38.6%	39.6%	37.7%
NEITHER SATISFIED NOR DISSATISFIED	17.3%	17.0%	14.1%	16.7%	16.9%
SOMEWHAT DISSATISFIED	4.2%	2.5%	3.2%	3.6%	4.1%
VERY DISSATISFIED	2.0%	1.6%	1.5%	1.6%	1.8%
VERY/SOMEWHAT DISSATISFIED	6.2%	4.1%	4.7%	5.2%	5.9%

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



FAIRMOUNT PARK COMMISSION (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
Why are you Somewhat/Very Dissatisfied with Fairmount Park, Including the River Drives, Pennypack, FDR Park, and the Wissahickon? (Base: Those who visited and responded "somewhat" or "very" dissatisfied with the park -- New in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	3.8%
(WHO VISITED AND ARE DISSATISFIED)	-	-	-	-	100.0%
DIRTY/UNKEMPT	-	-	-	-	54.8%
UNSAFE	-	-	-	-	28.6%
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	-	7.1%
TOO OLD/TIRED/NO INTEREST	-	-	-	-	2.4%
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	-	2.4%
OTHER	-	-	-	-	11.9%
How frequently in the past year did you or someone in your household visit a neighborhood park?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.4%	98.4%	98.0%	98.1%	97.7%
AT LEAST ONCE A MONTH OR MORE	42.8%	45.6%	44.9%	47.6%	50.8%
AT LEAST ONCE A WEEK	24.3%	26.6%	27.6%	26.2%	31.0%
AT LEAST ONCE A MONTH	18.5%	19.0%	17.3%	21.4%	19.8%
AT LEAST ONCE IN THE LAST YEAR	14.0%	14.0%	15.0%	14.9%	14.1%
NOT AT ALL	43.3%	40.4%	40.0%	37.5%	35.0%
Why don't you use the Neighborhood Park? (Base: Those who never visited -- New in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	26.6%
(WHO NEVER VISITED)	-	-	-	-	77.5%
DISABLED/HEALTH PROBLEMS	-	-	-	-	45.4%
UNSAFE	-	-	-	-	44.7%
DON'T KNOW ABOUT THE PARK: WHERE IT IS, WHAT IT HAS TO OFFER	-	-	-	-	41.3%
DON'T GO OUT	-	-	-	-	40.3%
NO TIME/TOO BUSY	-	-	-	-	39.6%
TOO FAR/NOT CLOSE BY	-	-	-	-	37.9%
TOO OLD/TIRED/NO INTEREST	-	-	-	-	34.5%
GO OTHER PLACES FOR RECREATION	-	-	-	-	30.0%
NO TRANSPORTATION/WAY OF GETTING THERE	-	-	-	-	29.4%
TOO CROWDED	-	-	-	-	24.6%
NO KIDS/KIDS TOO OLD	-	-	-	-	22.5%
TOO MANY BUGS	-	-	-	-	20.8%
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	-	26.6%
DIRTY/UNKEMPT	-	-	-	-	18.1%
OTHER	-	-	-	-	25.6%
How satisfied were you with the neighborhood park? (Base: Those who report visiting a neighborhood park at least once in the last year)					
RESPONSE RATE: (OF THOSE SURVEYED)	54.8%	58.6%	58.3%	60.3%	63.2%
(WHO REPORTED USING THE PARKS)	99.1%	99.2%	99.1%	98.4%	99.6%
VERY/SOMEWHAT SATISFIED	66.5%	68.2%	71.6%	71.6%	71.3%
VERY SATISFIED	35.2%	38.4%	36.7%	38.0%	39.4%
SOMEWHAT SATISFIED	31.3%	29.8%	34.9%	33.6%	31.9%
NEITHER SATISFIED NOR DISSATISFIED	20.7%	20.8%	15.6%	17.6%	18.2%
SOMEWHAT DISSATISFIED	7.0%	5.3%	8.0%	7.2%	7.0%
VERY DISSATISFIED	5.8%	5.6%	4.8%	3.6%	3.5%
VERY/SOMEWHAT DISSATISFIED	12.8%	10.9%	12.8%	10.8%	10.5%
Why are you Somewhat/Very Dissatisfied with the Neighborhood Park? (Base: Those who visited and responded "somewhat" or "very" dissatisfied with the park -- New in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	3.8%
(WHO VISITED AND ARE DISSATISFIED)	-	-	-	-	28.6%
DIRTY/UNKEMPT	-	-	-	-	50.0%
UNSAFE	-	-	-	-	25.0%
INADEQUATE EQUIPMENT/NOTHING TO DO THERE	-	-	-	-	16.7%
OTHER	-	-	-	-	8.3%



FAIRMOUNT PARK COMMISSION (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with tree maintenance (that is, the pruning and/or removal of trees) across the city overall? (Added in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	91.6%
VERY/SOMEWHAT SATISFIED	-	-	-	-	66.3%
VERY SATISFIED	-	-	-	-	26.7%
SOMEWHAT SATISFIED	-	-	-	-	39.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	10.6%
SOMEWHAT DISSATISFIED	-	-	-	-	12.0%
VERY DISSATISFIED	-	-	-	-	11.1%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	23.1%

FIRE DEPARTMENT

	FY00	FY01	FY02	FY04	FY04
How satisfied are you with fire protection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	96.1%	95.8%	97.1%	95.5%	96.4%
VERY/SOMEWHAT SATISFIED	83.0%	84.1%	88.8%	87.9%	87.4%
VERY SATISFIED	53.0%	54.4%	57.3%	53.7%	48.2%
SOMEWHAT SATISFIED	30.0%	29.7%	31.5%	34.2%	39.2%
NEITHER SATISFIED NOR DISSATISFIED	12.0%	10.4%	8.2%	9.5%	6.3%
SOMEWHAT DISSATISFIED	3.0%	3.2%	1.4%	1.4%	4.0%
VERY DISSATISFIED	2.0%	2.3%	1.6%	1.1%	2.3%
VERY/SOMEWHAT DISSATISFIED	4.8%	5.5%	3.0%	2.6%	6.3%
Were there any fires in your home in the past 12 months?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.9%	99.8%	99.8%	100.0%	99.8%
YES	1.8%	2.7%	1.6%	2.6%	2.1%
NO	98.2%	97.3%	98.4%	97.4%	97.9%
Does your home have a working smoke detector?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.6%	99.7%	99.8%	99.5%	99.6%
YES	96.1%	96.6%	97.1%	96.8%	97.1%
NO	3.9%	3.4%	2.9%	3.2%	2.9%
In the past year, have you ever called 911 for an emergency medical service?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.8%	99.8%	99.6%	99.8%	99.8%
YES	16.8%	14.4%	17.1%	16.1%	15.2%
NO	83.2%	85.6%	82.9%	83.9%	84.8%
How satisfied were you with the EMS response?					
RESPONSE RATE: (OF TOTAL SURVEYED)	16.70%	14.4%	16.6%	15.8%	14.9%
(WHO HAD CALLED 911 FOR EMS)	98.90%	97.5%	97.9%	98.3%	98.2%
VERY/SOMEWHAT SATISFIED	86.3%	85.7%	90.7%	88.5%	87.2%
VERY SATISFIED	68.7%	70.1%	74.9%	73.6%	70.1%
SOMEWHAT SATISFIED	17.6%	15.6%	15.8%	14.9%	17.1%
NEITHER SATISFIED NOR DISSATISFIED	4.9%	5.8%	2.7%	2.9%	2.4%
SOMEWHAT DISSATISFIED	3.3%	2.6%	3.3%	2.9%	2.4%
VERY DISSATISFIED	5.5%	5.8%	3.3%	5.7%	8.0%
VERY/SOMEWHAT DISSATISFIED	8.8%	8.4%	6.6%	8.6%	10.4%

FREE LIBRARY OF PHILADELPHIA

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with library services?					
RESPONSE RATE: (OF TOTAL SURVEYED)	87.2%	86.5%	89.2%	86.2%	87.7%
VERY/SOMEWHAT SATISFIED	74.6%	81.1%	79.1%	76.9%	81.4%
VERY SATISFIED	47.8%	52.2%	49.1%	46.8%	43.6%
SOMEWHAT SATISFIED	26.8%	28.9%	30.0%	30.1%	37.8%



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
NEITHER SATISFIED NOR DISSATISFIED	14.1%	11.9%	15.3%	15.8%	9.1%
SOMEWHAT DISSATISFIED	5.5%	3.9%	3.4%	3.9%	5.8%
VERY DISSATISFIED	5.8%	3.2%	2.2%	3.4%	3.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>11.3%</i>	<i>7.1%</i>	<i>5.6%</i>	<i>7.3%</i>	<i>9.5%</i>
Do you or any other member of this household have a library card for the Free Library of Philadelphia?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.0%	99.3%	99.1%	98.7%	98.5%
YES	68.9%	73.4%	72.6%	70.0%	72.6%
NO	31.1%	26.6%	27.4%	30.0%	27.4%
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?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
AT LEAST ONCE A WEEK	17.2%	20.2%	19.6%	20.2%	20.8%
AT LEAST ONCE EVERY MONTH	30.2%	31.6%	34.4%	32.8%	31.6%
AT LEAST ONCE IN THE LAST YEAR	20.2%	19.8%	17.3%	17.2%	18.7%
NOT AT ALL	32.6%	28.4%	28.7%	29.8%	28.9%
Why don't you use the Philadelphia Free Library more often? (Base: Respondent goes to Library once a year or not at all)					
RESPONSE RATE: (OF TOTAL SURVEYED)	52.7%	48.2%	46.0%	47.1%	47.6%
(WHO REPORTED USING THE LIBRARY)	86.7%	88.1%	85.0%	87.6%	92.9%
NO INTEREST	24.5%	31.5%	25.3%	24.9%	30.0%
TOO BUSY TO GO TO LIBRARY	26.3%	25.5%	28.4%	27.3%	27.5%
BUY MY OWN BOOKS AND MAGAZINES	11.4%	15.4%	14.2%	14.1%	15.4%
HEALTH PROBLEMS PREVENT MY USING THE LIBRARY	7.0%	7.5%	7.0%	4.0%	8.0%
NOT CONVENIENTLY LOCATED	11.4%	6.9%	8.8%	9.9%	5.5%
USE LIBRARIES OTHER THAN PHILADELPHIA FREE LIBRARY	3.6%	9.2%	3.9%	6.1%	5.4%
LIBRARY NOT OPEN AT CONVENIENT TIMES OF DAY	3.0%	3.4%	3.0%	2.9%	4.1%
DOES NOT HAVE BOOKS, ETC THAT I WANT	4.0%	4.1%	3.7%	3.5%	3.1%
LIBRARY HARD TO GET TO/NO TRANSPORTATION	4.2%	4.1%	5.1%	3.5%	1.2%
NOT FAMILIAR WITH THE LIBRARY'S SERVICES	2.0%	0.2%	1.2%	1.1%	0.8%
LIBRARY TOO NOISY/TOO CROWDED	0.4%	0.9%	0.5%	-	0.6%
NO PARKING AT THE LIBRARY	0.4%	0.6%	0.2%	0.9%	0.4%
POOR STAFF SERVICE AT LIBRARY	0.2%	0.6%	0.7%	0.7%	0.2%
How satisfied are you with...					
Hours of Operation					
RESPONSE RATE: (OF TOTAL SURVEYED)	64.5%	68.1%	68.3%	66.6%	67.9%
(WHO REPORTED USING THE LIBRARY)	95.8%	95.1%	95.9%	94.8%	95.5%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>80.5%</i>	<i>77.5%</i>	<i>79.7%</i>	<i>80.6%</i>	<i>78.8%</i>
VERY SATISFIED	45.4%	47.5%	42.2%	42.8%	38.8%
SOMEWHAT SATISFIED	35.1%	30.0%	37.5%	37.8%	40.0%
NEITHER SATISFIED NOR DISSATISFIED	10.8%	15.0%	12.0%	9.4%	4.9%
SOMEWHAT DISSATISFIED	7.6%	5.5%	5.7%	6.8%	11.6%
VERY DISSATISFIED	1.1%	2.0%	2.7%	3.1%	4.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>8.7%</i>	<i>7.5%</i>	<i>8.4%</i>	<i>10.0%</i>	<i>16.3%</i>
Availability of reading materials 1997-2000 / Availability of recently released or new materials 2001-2004					
RESPONSE RATE: (OF TOTAL SURVEYED)	65.1%	61.6%	63.0%	60.7%	62.1%
(WHO REPORTED USING THE LIBRARY)	96.6%	86.0%	88.5%	86.5%	87.3%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>84.9%</i>	<i>74.6%</i>	<i>75.9%</i>	<i>76.4%</i>	<i>78.5%</i>
VERY SATISFIED	51.8%	35.7%	35.6%	36.3%	36.0%
SOMEWHAT SATISFIED	33.1%	38.9%	40.3%	40.1%	42.5%
NEITHER SATISFIED NOR DISSATISFIED	9.4%	18.7%	15.6%	14.8%	9.4%
SOMEWHAT DISSATISFIED	4.5%	5.0%	6.2%	6.3%	9.2%
VERY DISSATISFIED	1.3%	1.6%	2.3%	2.5%	2.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>5.8%</i>	<i>6.6%</i>	<i>8.5%</i>	<i>8.8%</i>	<i>12.1%</i>



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
Comfort					
RESPONSE RATE: (OF TOTAL SURVEYED)	64.7%	68.2%	68.7%	66.3%	67.7%
(WHO REPORTED USING THE LIBRARY)	96.1%	95.2%	96.4%	94.4%	95.1%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>86.3%</i>	<i>84.7%</i>	<i>66.0%</i>	<i>87.1%</i>	<i>90.2%</i>
VERY SATISFIED	54.1%	48.4%	31.3%	51.9%	50.3%
SOMEWHAT SATISFIED	32.2%	36.3%	34.7%	35.2%	39.9%
NEITHER SATISFIED NOR DISSATISFIED	9.6%	10.8%	9.8%	8.9%	5.5%
SOMEWHAT DISSATISFIED	2.8%	3.6%	3.0%	2.5%	3.1%
VERY DISSATISFIED	1.4%	0.9%	1.2%	1.5%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>4.2%</i>	<i>4.5%</i>	<i>4.2%</i>	<i>4.0%</i>	<i>4.3%</i>
Helpfulness of Library Personnel					
RESPONSE RATE: (OF TOTAL SURVEYED)	65.5%	60.1%	69.3%	66.6%	68.2%
(WHO REPORTED USING THE LIBRARY)	97.2%	26.9%	97.3%	94.8%	95.9%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>89.2%</i>	<i>87.0%</i>	<i>88.2%</i>	<i>91.4%</i>	<i>92.3%</i>
VERY SATISFIED	61.4%	60.1%	55.6%	63.6%	60.8%
SOMEWHAT SATISFIED	27.8%	26.9%	32.6%	27.8%	31.5%
NEITHER SATISFIED NOR DISSATISFIED	7.8%	9.5%	7.9%	5.3%	4.3%
SOMEWHAT DISSATISFIED	1.5%	2.4%	2.1%	2.3%	1.9%
VERY DISSATISFIED	1.5%	1.2%	1.8%	1.0%	1.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>3.0%</i>	<i>3.6%</i>	<i>3.9%</i>	<i>3.3%</i>	<i>3.4%</i>
Availability of Computers					
RESPONSE RATE: (OF TOTAL SURVEYED)	51.3%	56.1%	58.3%	53.2%	57.8%
(WHO REPORTED USING THE LIBRARY)	76.2%	78.3%	81.8%	75.8%	81.3%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>69.8%</i>	<i>70.7%</i>	<i>69.7%</i>	<i>74.6%</i>	<i>76.8%</i>
VERY SATISFIED	37.9%	39.7%	36.8%	41.5%	39.3%
SOMEWHAT SATISFIED	31.9%	31.0%	32.9%	33.1%	37.5%
NEITHER SATISFIED NOR DISSATISFIED	19.1%	19.1%	17.1%	15.2%	10.0%
SOMEWHAT DISSATISFIED	8.0%	6.5%	8.9%	6.8%	8.6%
VERY DISSATISFIED	3.2%	3.7%	4.4%	3.4%	4.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>11.2%</i>	<i>10.2%</i>	<i>13.3%</i>	<i>10.2%</i>	<i>13.2%</i>
Response to Telephone Inquiry					
RESPONSE RATE: (OF TOTAL SURVEYED)	46.8%	48.4%	47.8%	46.6%	49.5%
(WHO REPORTED USING THE LIBRARY)	69.5%	67.5%	67.0%	64.4%	69.6%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>75.9%</i>	<i>76.7%</i>	<i>80.2%</i>	<i>82.1%</i>	<i>81.6%</i>
VERY SATISFIED	46.0%	50.2%	49.0%	50.3%	47.7%
SOMEWHAT SATISFIED	29.9%	26.5%	31.2%	31.8%	33.9%
NEITHER SATISFIED NOR DISSATISFIED	19.2%	16.0%	15.4%	13.5%	12.5%
SOMEWHAT DISSATISFIED	3.3%	3.2%	2.5%	3.3%	3.3%
VERY DISSATISFIED	1.6%	4.1%	1.9%	1.2%	2.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>4.9%</i>	<i>7.3%</i>	<i>4.4%</i>	<i>4.5%</i>	<i>5.9%</i>
Electronic Information/Website					
RESPONSE RATE: (OF TOTAL SURVEYED)	42.4%	46.2%	49.2%	46.9%	50.3%
(WHO REPORTED USING THE LIBRARY)	63.0%	64.5%	69.1%	66.9%	70.8%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>78.4%</i>	<i>80.1%</i>	<i>81.8%</i>	<i>83.2%</i>	<i>86.6%</i>
VERY SATISFIED	46.7%	50.8%	48.2%	50.7%	50.2%
SOMEWHAT SATISFIED	31.7%	29.3%	33.6%	32.5%	36.4%
NEITHER SATISFIED NOR DISSATISFIED	16.3%	14.6%	14.2%	12.6%	8.7%
SOMEWHAT DISSATISFIED	2.4%	3.3%	2.8%	3.5%	3.1%
VERY DISSATISFIED	3.0%	2.0%	1.3%	0.8%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>5.4%</i>	<i>5.3%</i>	<i>4.1%</i>	<i>4.3%</i>	<i>4.7%</i>
Quality of Collection					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	65.7%	66.4%	63.1%	65.2%
(WHO REPORTED USING THE LIBRARY)	-	91.8%	93.2%	89.9%	91.7%
<i>VERY/SOMEWHAT SATISFIED</i>	-	<i>80.4%</i>	<i>81.0%</i>	<i>84.3%</i>	<i>86.6%</i>



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
VERY SATISFIED	-	42.6%	41.9%	46.8%	42.2%
SOMEWHAT SATISFIED	-	37.8%	39.1%	37.6%	44.4%
NEITHER SATISFIED NOR DISSATISFIED	-	14.8%	13.0%	10.5%	6.0%
SOMEWHAT DISSATISFIED	-	3.6%	4.8%	3.2%	5.6%
VERY DISSATISFIED	-	1.2%	1.2%	2.0%	1.8%
VERY/SOMEWHAT DISSATISFIED	-	4.8%	6.0%	5.2%	7.4%

LICENSES & INSPECTIONS

	FY00	FY01	FY02	FY03	FY04
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?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.5%	99.0%	99.5%	99.0%	99.3%
YES	7.9%	7.6%	9.8%	9.2%	10.8%
NO	92.1%	92.4%	90.2%	90.8%	89.2%
Could you please tell me the reason for your contact with the Department of Licenses and Inspections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	7.8%	7.2%	9.3%	8.4%	9.8%
(WHO REPORTED CONTACT WITH L&I)	95.3%	95.2%	95.3%	93.0%	91.5%
TO FILE A COMPLAINT (NOT SPECIFIED)	18.3%	17.7%	14.7%	-	16.7%
TO REQUEST CLEANING AND SEALING OF A VACANT BUILDING OR LOT	13.4%	11.4%	14.7%	14.1%	15.7%
FOR HOUSING OR FIRE INSPECTION	24.4%	13.9%	13.7%	13.0%	13.9%
TO OBTAIN A LICENSE	12.2%	8.9%	7.8%	8.7%	13.9%
FOR DEMOLITION OF A DANGEROUS BUILDING	7.3%	7.6%	9.8%	5.4%	13.0%
FOR ENFORCEMENT OF ZONING, BUILDING, ELECTRICAL, OR PLUMBING REGULATIONS	15.9%	5.1%	22.5%	12.0%	10.2%
FILE A COMPLAINT ABOUT WATER DAMAGE	-	-	-	2.2%	10.2%
FILE A COMPLAINT ABOUT RODENTS/INSECTS/ UNSANITARY CONDITIONS	-	-	-	5.4%	8.3%
TO OBTAIN A PERMIT	7.3%	7.6%	4.9%	12.0%	5.6%
FILE A COMPLAINT ABOUT NEIGHBOR/NEIGHBORHOOD	-	-	-	9.8%	3.7%
TO OBTAIN A ZONING VARIANCE	2.4%	6.3%	-	26.1%	3.7%
FILE A COMPLAINT ABOUT TRASH ISSUES/DEBRIS REMOVAL	-	-	-	5.4%	1.9%
BILLING/PAYMENT	-	-	-	3.3%	-
TENANT/LANDLORD ISSUES	-	-	-	3.3%	-
REGISTRATION (UNSPECIFIED)	-	1.3%	2.0%	1.1%	-
FILE A COMPLAINT ABOUT A VIOLATION	-	-	-	1.1%	-
TO OBTAIN INFORMATION	2.4%	7.6%	2.0%	-	-
TO CHECK A VIOLATION	2.4%	2.5%	3.9%	-	-
REPORT ABANDONED PROPERTY/ILLEGAL ACTIVITY	-	6.3%	1.0%	-	-
REPORT ABANDONED CARS	-	1.3%	1.0%	-	-
SURVEY OF PROPERTY	-	1.3%	4.9%	-	-
OTHER	20.7%	14.0%	3.9%	4.3%	10.2%
How satisfied were you with the overall service you received from the Department of Licenses and Inspections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	7.6%	7.4%	9.5%	8.4%	10.6%
(WHO REPORTED CONTACT WITH L&I)	97.7%	97.6%	96.3%	93.0%	99.1%
VERY/SOMEWHAT SATISFIED	50.0%	47.0%	41.3%	50.5%	48.7%
VERY SATISFIED	32.1%	27.2%	25.0%	33.3%	18.8%
SOMEWHAT SATISFIED	17.9%	19.8%	16.3%	17.2%	29.9%
NEITHER SATISFIED NOR DISSATISFIED	7.1%	18.5%	11.5%	9.7%	3.4%
SOMEWHAT DISSATISFIED	9.5%	6.2%	9.6%	8.6%	7.7%
VERY DISSATISFIED	33.3%	28.4%	37.5%	31.2%	40.2%
VERY/SOMEWHAT DISSATISFIED	42.8%	34.6%	47.1%	39.8%	47.9%
Why were you dissatisfied with the service you received from the Department of Licenses and Inspections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	3.3%	2.5%	4.4%	3.4%	5.1%
(WHO REPORTED DISSATISFACTION WITH L&I SERVICES)	100.0%	96.4%	97.9%	100.0%	100.0%



LICENSES & INSPECTIONS

	FY00	FY01	FY02	FY03	FY04
L&I DID NOT RESPOND TO COMPLAINT	41.7%	48.1%	29.2%	35.1%	25.0%
L&I RESPONDED TO COMPLAINT, BUT NOTHING HAS BEEN FIXED OR RESOLVED	16.7%	14.8%	25.0%	27.0%	26.8%
PERSONNEL WERE DISCOURTEOUS OR UNHELPFUL	13.9%	18.5%	14.6%	24.3%	23.2%
TOOK TOO LONG	22.2%	37.0%	31.3%	21.6%	30.4%
TOO MUCH RUN-AROUND, RED TAPE, ETC.	13.9%	18.5%	41.7%	18.9%	3.6%
COST TOO MUCH	2.8%	3.7%	-	10.8%	3.6%
DIFFICULT TO COME DOWNTOWN TO MSB	2.8%	3.7%	-	2.7%	-
OTHER	16.7%	3.7%	-	-	5.4%
SEEMS LIKE THEY ARE HARRASSING YOU	-	-	2.1%	-	-
NO ACTION WAS TAKEN	-	-	2.1%	-	-
DO NOT GIVE ENOUGH INFORMATION	-	-	4.2%	-	-

MAYOR'S OFFICE OF INFORMATION SERVICES

	FY00	FY01	FY02	FY03	FY04
Have you ever visited the City's website?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	99.5%	99.5%	99.3%	99.4%
YES	-	18.9%	20.7%	24.2%	30.3%
NO	-	81.1%	79.3%	75.8%	69.7%
What information were you seeking?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	18.8%	20.6%	23.1%	30.1%
(WHO HAVE VISITED THE WEBSITE)	-	100.0%	100.0%	97.0%	99.7%
INFORMATION (NET)	-	84.1%	80.6%	85.0%	86.1%
SPECIFIC DEPARTMENTAL INFORMATION/TELEPHONE NUMBER/ADDRESS/CHECK HOURS OF OPERATION	-	24.2%	16.7%	23.2%	19.0%
EMPLOYMENT OPPORTUNITIES	-	15.0%	21.6%	19.3%	16.0%
NOTHING SPECIFIC	-	23.2%	13.7%	13.0%	14.5%
REAL ESTATE HOUSING VALUE DATA	-	4.3%	4.4%	6.7%	9.4%
VISITOR'S INFORMATION/EVENT INFORMATION	-	19.3%	18.5%	10.6%	8.5%
TRASH/RECYCLING COLLECTION SCHEDULE	-	2.4%	5.7%	5.1%	3.9%
SCHOOL INFORMATION	-	-	1.3%	1.2%	3.3%
LEGAL INFORMATION	-	2.4%	1.8%	5.9%	2.7%
LISTING OF PUBLIC PROGRAMS	-	-	1.3%	2.8%	2.1%
WEATHER	-	-	0.4%	0.4%	2.1%
OBTAIN/RESEARCH OTHER INFORMATION	-	-	-	-	2.1%
HISTORY OF THE CITY	-	-	0.9%	1.2%	1.2%
PUBLIC MURALS	-	-	0.4%	0.8%	1.2%
FITNESS/HEALTH INFORMATION	-	-	0.9%	0.4%	1.2%
VOLUNTEER OPPORTUNITIES	-	0.5%	0.9%	1.2%	0.9%
CITY CLOSING	-	-	0.9%	0.4%	0.3%
SHERIFF SALE INFORMATION	-	-	-	0.8%	0.3%
HOMEWORK ASSIGNMENT	-	-	0.4%	-	-
TRANSACTIONS (NET)	-	16.9%	26.9%	16.5%	16.0%
APPLY FOR PERMITS	-	4.3%	3.1%	2.8%	3.6%
MAKE A COMPLAINT/SERVICE REQUEST	-	1.9%	3.1%	5.1%	2.4%
DOWNLOAD TAX FORMS	-	1.4%	3.1%	2.0%	2.4%
VOTER REGISTRATION/INFORMATION	-	1.9%	2.6%	1.2%	2.1%
REGISTER FOR A PROGRAM OR ACTIVITY	-	-	2.6%	3.1%	1.2%
RESERVE A FACILITY OR SITE (REC CENTER OR BALLFIELD)	-	-	4.0%	0.4%	0.3%
PAY BILLS - WATER, TAXES, ETC.	-	4.3%	6.6%	-	-
MAKE A PAYMENT (NET)	-	-	-	0.4%	1.5%
PARKING OR TRAFFIC VIOLATION TICKET	-	-	-	0.4%	3.0%
TAX	-	-	-	-	0.6%
OTHER	-	3.9%	2.6%	0.8%	0.3%



MAYOR'S OFFICE OF INFORMATION SERVICES (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied were you with the information you were able to obtain? (Not asked in 2003, 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	18.5%	20.6%	-	-
(WHO VISITED THE CITY'S WEBSITE)	-	98.1%	99.6%	-	-
VERY/SOMEWHAT SATISFIED	-	70.4%	74.8%	-	-
VERY SATISFIED	-	38.9%	42.9%	-	-
SOMEWHAT SATISFIED	-	31.5%	31.9%	-	-
NEITHER SATISFIED NOR DISSATISFIED	-	15.3%	15.0%	-	-
SOMEWHAT DISSATISFIED	-	8.9%	5.8%	-	-
VERY DISSATISFIED	-	5.4%	4.4%	-	-
VERY/SOMEWHAT DISSATISFIED	-	14.3%	10.2%	-	-
How easy was it to accomplish what you wanted through the City's website? (Base: Those who visited the City's website) (Asked in 2003, 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	24.0%	29.6%
(WHO VISITED THE CITY'S WEBSITE)	-	-	-	96.9%	98.2%
VERY/SOMEWHAT EASY	-	-	-	72.6%	74.8%
VERY EASY	-	-	-	40.2%	45.1%
SOMEWHAT EASY	-	-	-	32.4%	29.7%
NEITHER EASY NOR DIFFICULT	-	-	-	10.5%	11.6%
SOMEWHAT DIFFICULT	-	-	-	8.2%	9.8%
VERY DIFFICULT	-	-	-	8.6%	6.1%
VERY/SOMEWHAT DIFFICULT	-	-	-	16.8%	15.9%
Do you have access to the Internet...					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	97.3%	98.2%	97.5%	96.9%
AT HOME	-	22.1%	24.3%	22.6%	24.7%
AT WORK	-	9.3%	8.4%	8.2%	8.5%
NEITHER	-	42.9%	41.4%	35.0%	28.3%
BOTH	-	25.7%	25.9%	34.2%	38.5%
Which of the following types of Internet connection do you have? (Asked only in 2002)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	24.9%	-	-
(WHO HAVE ACCESS TO THE INTERNET AT HOME OR WORK)	-	-	77.6%	-	-
ISDN CONNECTION	-	-	19.0%	-	-
DSL OR CABLE MODEM	-	-	28.8%	-	-
NETWORK CONNECTION	-	-	25.9%	-	-
NONE OF THE ABOVE	-	-	27.4%	-	-
Thinking of your home computer, which type of Internet connection do you have? (Asked only in 2002)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	22.1%	-	-
(ACCESS TO THE INTERNET AT HOME OR WORK)	-	-	86.8%	-	-
ISDN CONNECTION	-	-	16.0%	-	-
DSL OR CABLE MODEM	-	-	47.7%	-	-
NETWORK CONNECTION	-	-	20.6%	-	-
NONE OF THE ABOVE	-	-	18.1%	-	-

NEIGHBORHOOD IMPROVEMENT

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with the neighborhood improvement and blight prevention and removal (for example, demolition of dangerous buildings, abandoned car removal, etc.) (Added in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	93.6%	94.8%
VERY/SOMEWHAT SATISFIED	-	-	-	37.4%	51.8%
VERY SATISFIED	-	-	-	15.0%	17.2%
SOMEWHAT SATISFIED	-	-	-	22.3%	34.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	26.3%	12.1%
SOMEWHAT DISSATISFIED	-	-	-	18.4%	17.0%
VERY DISSATISFIED	-	-	-	17.9%	19.1%
VERY/SOMEWHAT DISSATISFIED	-	-	-	36.3%	36.1%



NEIGHBORHOOD IMPROVEMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with the City's efforts to demolish dangerous buildings compared to five years ago?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	84.3%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	70.3%
VERY SATISFIED	-	-	-	-	29.7%
SOMEWHAT SATISFIED	-	-	-	-	40.6%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	12.6%
SOMEWHAT DISSATISFIED	-	-	-	-	9.2%
VERY DISSATISFIED	-	-	-	-	7.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	17.1%
ANTI-GRAFFITI					
How satisfied are you with the City's efforts to remove graffiti from public buildings and from neighborhood business corridors?					
RESPONSE RATE: (OF TOTAL SURVEYED)	84.3%	91.5%	90.2%	90.7%	91.5%
<i>VERY/SOMEWHAT SATISFIED</i>	50.0%	51.2%	62.9%	45.3%	61.9%
VERY SATISFIED	20.7%	19.9%	24.0%	18.5%	18.0%
SOMEWHAT SATISFIED	29.3%	31.3%	38.9%	26.8%	43.9%
NEITHER SATISFIED NOR DISSATISFIED	25.5%	25.4%	20.5%	29.6%	13.0%
SOMEWHAT DISSATISFIED	12.9%	11.4%	9.1%	13.9%	12.8%
VERY DISSATISFIED	11.5%	11.9%	7.6%	11.1%	12.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	24.4%	23.3%	16.7%	25.0%	25.1%
How would you rate the City's performance with cleaning graffiti in the past year compared to five years ago?					
RESPONSE RATE: (OF TOTAL SURVEYED)	84.6%	88.1%	89.9%	87.0%	85.5%
<i>MUCH/SOMEWHAT BETTER</i>	76.9%	81.0%	79.9%	80.4%	76.7%
MUCH BETTER	42.5%	49.8%	46.7%	43.9%	44.2%
SOMEWHAT BETTER	34.4%	31.2%	33.2%	36.5%	32.5%
NOT BETTER OR WORSE	17.1%	10.2%	12.2%	13.3%	15.0%
SOMEWHAT WORSE	4.3%	4.4%	4.8%	4.0%	5.0%
MUCH WORSE	1.7%	4.3%	3.1%	2.3%	3.3%
<i>MUCH/SOMEWHAT WORSE</i>	6.0%	8.7%	7.9%	6.3%	8.3%
VACANT LOTS					
How satisfied are you with the City's maintenance of Vacant Lots?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	88.7%	89.8%	89.4%	89.0%
<i>VERY/SOMEWHAT SATISFIED</i>	-	30.8%	37.4%	23.5%	37.1%
VERY SATISFIED	-	10.5%	11.6%	8.2%	10.2%
SOMEWHAT SATISFIED	-	20.3%	25.8%	15.3%	26.9%
NEITHER SATISFIED NOR DISSATISFIED	-	25.8%	21.5%	22.5%	11.9%
SOMEWHAT DISSATISFIED	-	19.3%	20.1%	25.8%	22.2%
NOT AT ALL SATISFIED	-	24.2%	21.0%	28.2%	28.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	43.5%	41.1%	54.0%	51.0%
Has the city's maintenance of vacant lots improved over the past year?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	83.9%	82.7%	78.0%	79.5%
YES	-	59.7%	63.5%	57.2%	58.9%
NO	-	40.3%	36.5%	42.8%	41.1%
MURAL ARTS					
Do you have a mural in your neighborhood?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	98.3%	98.4%	96.7%	97.0%
YES	-	26.4%	27.4%	26.5%	29.3%
NO	-	73.6%	72.6%	73.5%	70.7%
Do you consider the mural an improvement to your neighborhood? (Base: Those who have murals in their neighborhood)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	25.9%	27.0%	25.6%	28.4%
(WHO HAVE MURALS IN THEIR NEIGHBORHOOD)	-	97.9%	96.9%	95.4%	97.7%
YES	-	87.8%	90.2%	88.1%	86.6%



POLICE DEPARTMENT

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with Police protection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.6%	98.3%	99.2%	98.9%	97.9%
<i>SOMEWHAT/VERY SATISFIED</i>	57.8%	58.7%	64.7%	61.1%	71.5%
VERY SATISFIED	28.8%	27.8%	33.4%	27.7%	27.3%
SOMEWHAT SATISFIED	29.0%	30.9%	31.3%	33.4%	44.2%
NEITHER SATISFIED NOR DISSATISFIED	20.9%	22.7%	19.6%	21.9%	7.6%
SOMEWHAT DISSATISFIED	12.2%	9.4%	8.7%	10.2%	11.1%
VERY DISSATISFIED	9.0%	9.2%	7.1%	6.8%	9.8%
<i>SOMEWHAT/VERY DISSATISFIED</i>	21.2%	18.6%	15.8%	17.0%	20.9%
During the past year in Philadelphia, have you or a member of your household been a victim of crime?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.8%	99.9%	99.6%	99.8%	99.8%
YES	16.0%	15.2%	15.0%	14.1%	16.9%
NO	84.0%	84.8%	85.0%	85.9%	83.1%
How responsive would you say the Police were to your report of the crime?					
RESPONSE RATE: (OF TOTAL SURVEYED)	14.8%	15.2%	13.7%	12.8%	15.9%
(WHO WERE A VICTIM OF A CRIME)	92.6%	89.8%	92.1%	91.0%	94.1%
<i>VERY/SOMEWHAT RESPONSIVE</i>	57.0%	62.7%	56.9%	61.0%	66.8%
VERY RESPONSIVE	32.5%	36.7%	36.4%	30.5%	37.1%
SOMEWHAT RESPONSIVE	24.5%	26.0%	20.5%	30.5%	29.7%
NEITHER RESPONSIVE NOR UNRESPONSIVE	10.4%	9.3%	9.3%	8.5%	6.3%
SOMEWHAT UNRESPONSIVE	9.8%	12.0%	15.9%	11.3%	6.9%
VERY UNRESPONSIVE	22.7%	16.0%	17.9%	19.1%	20.0%
<i>VERY/SOMEWHAT UNRESPONSIVE</i>	32.5%	28.0%	33.8%	30.4%	26.9%
In what way, specifically, were they unresponsive?					
RESPONSE RATE: (OF TOTAL SURVEYED)	4.8%	3.8%	4.6%	3.7%	4.1%
(WHO SAY POLICE WERE UNRESPONSIVE)	100.0%	92.9%	100.0%	95.3%	95.7%
POLICE TOOK TOO LONG TO SHOW UP	35.8%	48.7%	39.2%	36.6%	60.0%
NO FOLLOW-UP OR INVESTIGATION	52.8%	35.9%	47.1%	43.9%	31.1%
POLICE REFUSED TO TAKE/FILE A REPORT	5.7%	2.6%	9.8%	19.5%	8.9%
RUDENESS BY PERSON TAKING REPORT	13.2%	15.4%	19.6%	17.1%	4.4%
POLICE WOULDN'T EXPLAIN WHAT I NEEDED TO DO	9.4%	2.6%	7.8%	14.6%	4.4%
COULDN'T GET ANYONE ON PHONE	5.7%	-	-	2.4%	2.2%
POLICE WERE COMMITTING THE CRIME	-	-	3.9%	-	2.2%
WERE RUDE	1.9%	-	-	2.4%	-
DID NOT SHOW UP	-	-	3.9%	2.4%	-
COULDN'T GET ANYONE TO COME IN PERSON	3.8%	5.1%	3.9%	-	-
DID NOT TAKE PROBLEM SERIOUSLY	-	-	7.8%	-	-
POLICE COULDN'T DO ANYTHING	-	-	3.9%	-	-
OTHER	9.5%	2.6%	-	2.4%	-
How strongly do you agree with the statement: Police are respectful to people in my neighborhood?					
RESPONSE RATE: (OF TOTAL SURVEYED)	94.3%	93.5%	96.5%	95.7%	95.5%
<i>STRONGLY AGREE/AGREE</i>	70.9%	73.0%	76.2%	73.7%	77.1%
STRONGLY AGREE	31.4%	40.1%	37.1%	37.1%	32.3%
AGREE	39.5%	32.9%	39.1%	36.6%	44.8%
NEITHER AGREE NOR DISAGREE	15.2%	14.8%	10.7%	13.0%	10.1%
DISAGREE	7.4%	7.0%	8.3%	7.7%	7.2%
STRONGLY DISAGREE	6.5%	5.2%	4.8%	5.6%	5.6%
<i>STRONGLY DISAGREE/DISAGREE</i>	13.9%	12.2%	13.1%	13.3%	12.8%
How strongly do you agree with the statement: Police visibly patrol my neighborhood?					
RESPONSE RATE: (OF TOTAL SURVEYED)	96.5%	97.5%	97.8%	97.7%	97.8%
<i>STRONGLY AGREE/AGREE</i>	61.8%	60.2%	69.0%	65.2%	67.3%
STRONGLY AGREE	26.90%	32.5%	35.4%	32.5%	30.3%
AGREE	34.90%	27.7%	33.6%	32.7%	37.0%
NEITHER AGREE NOR DISAGREE	15.30%	18.1%	10.8%	14.8%	8.2%



POLICE DEPARTMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
DISAGREE	13.30%	12.7%	14.0%	12.6%	15.5%
STRONGLY DISAGREE	9.60%	9.0%	6.1%	7.3%	9.0%
<i>STRONGLY DISAGREE/DISAGREE</i>	22.9%	21.7%	20.1%	19.9%	24.5%
How strongly do you agree with the statement: Police do a good job of preventing crime in my neighborhood?					
RESPONSE RATE: (OF THOSE SURVEYED)	95.2%	94.4%	97.2%	96.3%	96.4%
<i>STRONGLY AGREE/AGREE</i>	58.7%	59.9%	67.7%	64.8%	64.8%
STRONGLY AGREE	22.5%	29.1%	31.2%	28.7%	24.8%
AGREE	36.2%	30.8%	36.5%	36.1%	40.0%
NEITHER AGREE NOR DISAGREE	19.4%	22.3%	15.1%	18.1%	13.2%
DISAGREE	13.5%	9.2%	10.8%	10.7%	12.0%
STRONGLY DISAGREE	8.4%	8.6%	6.5%	6.4%	10.0%
<i>STRONGLY DISAGREE/DISAGREE</i>	21.9%	17.8%	17.3%	17.1%	22.0%
How safe do you feel in your neighborhood during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	98.9%	99.1%	99.0%	99.0%
<i>SOMEWHAT/VERY SAFE</i>	--	82.5%	84.4%	85.0%	82.9%
VERY SAFE	--	60.1%	60.8%	56.6%	58.7%
SOMEWHAT SAFE	--	22.4%	23.6%	28.3%	24.2%
NEITHER SAFE NOR UNSAFE	--	12.1%	11.1%	10.2%	12.0%
SOMEWHAT UNSAFE	--	2.2%	2.2%	2.1%	2.2%
VERY UNSAFE	--	3.1%	2.3%	2.8%	2.9%
<i>SOMEWHAT/VERY UNSAFE</i>	--	5.3%	4.5%	4.9%	5.1%
How safe do you feel in your neighborhood during the night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	97.1%	97.5%	96.9%	97.2%
<i>SOMEWHAT/VERY SAFE</i>	--	54.7%	56.5%	55.6%	52.9%
VERY SAFE	--	30.9%	31.5%	26.3%	25.4%
SOMEWHAT SAFE	--	23.8%	25.0%	29.2%	27.5%
NEITHER SAFE NOR UNSAFE	--	22.7%	21.7%	22.6%	25.8%
SOMEWHAT UNSAFE	--	11.6%	11.9%	11.4%	10.5%
VERY UNSAFE	--	11.0%	9.9%	10.4%	10.8%
<i>SOMEWHAT/VERY UNSAFE</i>	--	22.6%	21.8%	21.8%	21.3%
How safe do you feel in Center City during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	86.0%	83.6%	84.9%	88.1%
<i>SOMEWHAT/VERY SAFE</i>	--	75.3%	79.1%	79.6%	80.0%
VERY SAFE	--	49.6%	53.2%	50.4%	52.9%
SOMEWHAT SAFE	--	25.7%	25.9%	29.2%	27.1%
NEITHER SAFE NOR UNSAFE	--	15.5%	13.9%	13.7%	12.7%
SOMEWHAT UNSAFE	--	4.1%	2.6%	3.4%	3.6%
VERY UNSAFE	--	5.1%	4.5%	3.3%	3.7%
<i>SOMEWHAT/VERY UNSAFE</i>	--	9.2%	7.1%	6.7%	7.3%
How safe do you feel in Center City during the night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	76.9%	76.8%	77.9%	79.9%
<i>SOMEWHAT/VERY SAFE</i>	--	37.8%	40.8%	39.5%	41.7%
VERY SAFE	--	17.5%	19.6%	18.1%	17.7%
SOMEWHAT SAFE	--	20.3%	21.2%	21.4%	24.0%
NEITHER SAFE NOR UNSAFE	--	27.2%	24.4%	28.3%	27.5%
SOMEWHAT UNSAFE	--	15.5%	14.9%	14.1%	14.0%
VERY UNSAFE	--	19.5%	19.9%	18.1%	16.8%
<i>SOMEWHAT/VERY UNSAFE</i>	--	35.0%	34.8%	32.2%	30.8%



POLICE DEPARTMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How safe do you feel on public transportation during the day?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	78.5%	79.4%	78.7%	79.7%
SOMEWHAT/VERY SAFE	--	70.1%	76.3%	75.5%	76.4%
VERY SAFE	--	41.8%	46.5%	42.6%	43.4%
SOMEWHAT SAFE	--	28.3%	29.8%	32.9%	33.0%
NEITHER SAFE NOR UNSAFE	--	18.9%	16.4%	16.1%	15.7%
SOMEWHAT UNSAFE	--	4.4%	3.3%	3.2%	4.0%
VERY UNSAFE	--	6.6%	4.0%	5.2%	3.9%
SOMEWHAT/VERY UNSAFE	--	11.0%	7.3%	8.4%	7.9%
How safe do you feel on public transportation during the night?					
RESPONSE RATE: (OF TOTAL SURVEYED)	--	67.3%	70.2%	69.8%	70.7%
SOMEWHAT/VERY SAFE	--	31.3%	34.6%	32.6%	33.7%
VERY SAFE	--	15.4%	17.6%	14.7%	13.6%
SOMEWHAT SAFE	--	15.9%	17.0%	17.9%	20.1%
NEITHER SAFE NOR UNSAFE	--	24.7%	23.7%	26.1%	24.9%
SOMEWHAT UNSAFE	--	17.6%	16.6%	19.2%	18.9%
VERY UNSAFE	--	26.4%	25.1%	22.0%	22.5%
SOMEWHAT/VERY UNSAFE	--	44.0%	41.7%	41.2%	41.4%
Are you aware of the City's abandoned vehicle removal efforts?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	98.6%	98.9%	97.5%	97.5%
YES	92.8%	90.4%	91.0%	89.4%	86.9%
NO	7.2%	9.6%	9.0%	10.6%	13.1%
How satisfied are you with abandoned vehicle removal efforts?					
RESPONSE RATE: (OF TOTAL SURVEYED)	87.6%	83.2%	85.5%	85.5%	80.4%
(OF THOSE WHO ARE AWARE)	94.4%	93.3%	95.1%	93.1%	94.9%
SOMEWHAT/VERY SATISFIED	83.1%	74.1%	78.2%	76.8%	76.8%
VERY SATISFIED	54.8%	44.9%	49.9%	45.7%	40.5%
SOMEWHAT SATISFIED	28.3%	29.2%	28.3%	31.1%	36.3%
NEITHER SATISFIED NOR DISSATISFIED	10.4%	16.4%	12.0%	13.7%	8.4%
SOMEWHAT DISSATISFIED	2.7%	3.6%	3.7%	5.0%	6.3%
VERY DISSATISFIED	3.8%	5.9%	6.1%	4.5%	8.5%
SOMEWHAT/VERY DISSATISFIED	6.5%	9.5%	9.8%	9.5%	14.8%
DON'T KNOW	5.9%	6.7%	4.9%	6.9%	5.1%

PUBLIC HEALTH

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with Health Services? (Added in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	83.7%
VERY/SOMEWHAT SATISFIED	-	-	-	-	54.8%
VERY SATISFIED	-	-	-	-	16.8%
SOMEWHAT SATISFIED	-	-	-	-	38.0%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	19.4%
SOMEWHAT DISSATISFIED	-	-	-	-	12.2%
VERY DISSATISFIED	-	-	-	-	13.6%
VERY/SOMEWHAT DISSATISFIED	-	-	-	-	25.8%
During the past year, did you or a member of your household ever visit a doctor, dentist, or nurse at one of the eight district health centers run by the City government?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
YES	13.6%	14.1%	14.6%	13.3%	16.9%
NO	86.4%	85.9%	85.4%	86.7%	83.1%
How satisfied were you or your household member with the services received at the district health care center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.6%	14.0%	14.5%	13.1%	16.9%
(WHO USED THE HEALTH CENTERS)	98.0%	99.4%	98.8%	98.6%	100.0%



PUBLIC HEALTH (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
VERY/SOMEWHAT SATISFIED	75.5%	74.7%	73.6%	69.4%	80.7%
VERY SATISFIED	46.9%	52.6%	49.7%	43.1%	49.5%
SOMEWHAT SATISFIED	28.6%	22.1%	23.9%	26.4%	31.2%
NEITHER SATISFIED NOR DISSATISFIED	9.5%	10.4%	11.9%	7.6%	3.2%
SOMEWHAT DISSATISFIED	5.4%	7.8%	2.5%	9.0%	5.9%
VERY DISSATISFIED	9.5%	7.1%	11.9%	13.9%	10.2%
VERY/SOMEWHAT DISSATISFIED	14.9%	14.9%	14.4%	22.9%	16.1%
Why were you dissatisfied with the services received at the district health care center? (Base: Respondents who were very/somewhat dissatisfied with the services received at the health center) (Added in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	2.6%
(WHO USED THE HEALTH CENTERS)	-	-	-	-	96.7%
LONG WAIT TIME	-	-	-	-	37.9%
POOR ATTITUDES OF STAFF	-	-	-	-	34.5%
PATIENTS NOT ALWAYS ABLE TO BE SEEN THAT DAY	-	-	-	-	13.8%
UNDERSTAFFED	-	-	-	-	6.9%
UNCLEAN FACILITY	-	-	-	-	6.9%
OVERCROWDED	-	-	-	-	6.9%
How satisfied were you or your household member with the hours of operation at the district health care center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	13.7%	13.8%	12.9%	16.7%
(WHO USED THE HEALTH CENTERS)	-	97.4%	94.4%	97.3%	98.9%
VERY/SOMEWHAT SATISFIED	-	73.5%	75.0%	76.1%	84.3%
VERY SATISFIED	-	53.6%	38.8%	45.8%	43.5%
SOMEWHAT SATISFIED	-	19.9%	36.2%	30.3%	40.8%
NEITHER SATISFIED NOR DISSATISFIED	-	15.9%	12.5%	5.6%	5.4%
SOMEWHAT DISSATISFIED	-	7.3%	5.9%	7.0%	5.4%
VERY DISSATISFIED	-	3.3%	6.9%	11.3%	4.9%
VERY/SOMEWHAT DISSATISFIED	-	10.6%	12.8%	18.3%	10.3%
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?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.6%	12.7%	12.8%	12.0%	15.3%
(WHO REPORT USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	94.6%	90.3%	87.6%	90.4%	90.3%
ONE WEEK OR LESS	69.7%	71.4%	66.7%	44.0%	45.3%
LESS THAN ONE WEEK	28.9%	25.7%	33.3%	25.0%	27.4%
ONE WEEK	17.6%	20.7%	12.8%	12.9%	17.9%
TWO WEEKS	23.2%	25.0%	20.6%	9.1%	18.5%
THREE WEEKS	7.7%	6.4%	6.4%	12.1%	10.7%
MORE THAN THREE WEEKS	22.5%	22.1%	27.0%	40.9%	25.6%
OTHER	-	-	-	-	-
How long do you or the household member wait to be seen, once you are at the center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.6%	13.3%	13.8%	12.6%	16.1%
(WHO REPORT USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	94.6%	94.2%	94.4%	95.2%	95.2%
WITHIN 15 MINUTES OR LESS	14.8%	12.3%	21.1%	10.8%	15.3%
RIGHT AWAY	5.6%	-	-	-	-
WITHIN 15 MINUTES	9.2%	12.3%	21.1%	10.8%	15.3%
WITHIN HALF AN HOUR	32.4%	30.8%	23.0%	23.0%	24.8%
WITHIN AN HOUR	21.7%	23.3%	15.1%	26.6%	27.7%
OVER AN HOUR	31.7%	33.6%	40.8%	39.6%	32.2%
How satisfied are you or the member of your household with the physical condition of the center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	13.6%	13.6%	14.2%	12.4%	16.7%
(WHO REPORTED USING A MEDICAL DOCTOR OR NURSE OR DENTAL SERVICES AT ONE OF THE HEALTH CENTERS)	97.3%	96.8%	96.9%	93.8%	98.9%
VERY/SOMEWHAT SATISFIED	74.0%	75.3%	75.6%	76.6%	79.9%
VERY SATISFIED	33.6%	47.3%	41.0%	39.4%	41.9%



PUBLIC HEALTH (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
SOMEWHAT SATISFIED	40.4%	28.0%	34.6%	37.2%	38.0%
NEITHER SATISFIED NOR DISSATISFIED	12.3%	19.3%	13.5%	12.4%	6.5%
SOMEWHAT DISSATISFIED	6.8%	3.3%	7.1%	2.9%	7.1%
VERY DISSATISFIED	6.8%	2.0%	3.8%	8.0%	6.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>13.6%</i>	<i>5.3%</i>	<i>10.9%</i>	<i>10.9%</i>	<i>13.6%</i>
How satisfied are you with Human Services? (Added in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	80.1%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	53.4%
VERY SATISFIED	-	-	-	-	13.6%
SOMEWHAT SATISFIED	-	-	-	-	39.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	21.0%
SOMEWHAT DISSATISFIED	-	-	-	-	12.8%
VERY DISSATISFIED	-	-	-	-	12.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	25.6%

RECREATION DEPARTMENT

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with recreation programs?¹					
RESPONSE RATE: (OF TOTAL SURVEYED)	80.4%	82.5%	80.5%	93.6%	81.4%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>43.8%</i>	<i>49.6%</i>	<i>46.0%</i>	<i>37.4%</i>	<i>51.0%</i>
VERY SATISFIED	20.2%	22.6%	17.7%	15.0%	16.4%
SOMEWHAT SATISFIED	23.6%	27.0%	28.3%	22.3%	34.6%
NEITHER SATISFIED NOR DISSATISFIED	26.2%	29.0%	33.5%	26.3%	16.3%
SOMEWHAT DISSATISFIED	13.8%	11.5%	13.1%	18.4%	14.7%
VERY DISSATISFIED	16.2%	9.9%	7.3%	17.9%	18.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>30.0%</i>	<i>21.4%</i>	<i>20.4%</i>	<i>36.3%</i>	<i>32.7%</i>
How frequently in the past year did you or someone in your household participate in programs at your neighborhood recreation center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.4%	98.1%	98.1%	97.4%	97.6%
AT LEAST ONCE A WEEK	16.8%	13.1%	14.7%	15.4%	15.2%
AT LEAST ONCE A MONTH	9.2%	10.5%	10.0%	8.7%	10.7%
AT LEAST ONCE IN THE LAST YEAR	11.0%	11.7%	10.3%	11.2%	12.6%
NOT AT ALL	63.0%	64.8%	64.9%	64.7%	61.5%
How satisfied were you with programs at your recreation center (including, sports, programs, arts/cultural)? (Base: Those who reported participating in a program at least once in the last year)					
RESPONSE RATE: (OF TOTAL SURVEYED)	36.1%	34.5%	33.6%	33.2%	36.4%
(WHO REPORTED PARTICIPATING IN A PROGRAM)	98.0%	97.6%	97.9%	96.6%	96.9%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>67.9%</i>	<i>75.2%</i>	<i>77.0%</i>	<i>78.9%</i>	<i>73.0%</i>
VERY SATISFIED	36.0%	42.3%	41.9%	44.4%	41.6%
SOMEWHAT SATISFIED	31.9%	32.9%	35.1%	34.5%	31.4%
NEITHER SATISFIED NOR DISSATISFIED	20.3%	17.0%	14.1%	14.5%	16.0%
SOMEWHAT DISSATISFIED	6.9%	4.6%	5.4%	4.9%	6.0%
VERY DISSATISFIED	4.9%	3.2%	3.5%	1.6%	5.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>11.8%</i>	<i>7.8%</i>	<i>8.9%</i>	<i>6.5%</i>	<i>11.0%</i>
How frequently in the past year did you or someone in your household use a public swimming pool?					
RESPONSE RATE: (OF TOTAL SURVEYED)	98.4%	99.5%	99.4%	98.4%	99.0%
AT LEAST ONCE A WEEK	10.2%	12.1%	10.0%	9.1%	10.0%
AT LEAST ONCE A MONTH	4.7%	5.5%	4.2%	3.7%	4.3%
AT LEAST ONCE IN THE LAST YEAR	5.0%	4.8%	4.9%	5.7%	6.0%
NOT AT ALL	80.1%	77.6%	80.9%	81.4%	79.7%

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

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



RECREATION DEPARTMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied were you with the public swimming pool? (Base: Those who reported using a public swimming pool at least once in the last year)					
RESPONSE RATE: (OF TOTAL SURVEYED)	18.7%	22.3%	18.4%	17.8%	19.2%
(WHO REPORTED USING THE POOLS)	95.3%	96.3%	96.7%	97.5%	95.9%
<i>VERY/SOMEWHAT SATISFIED</i>	70.8%	65.2%	58.9%	61.2%	66.0%
VERY SATISFIED	38.8%	36.4%	31.7%	25.0%	33.0%
SOMEWHAT SATISFIED	32.0%	28.8%	27.2%	36.2%	33.0%
NEITHER SATISFIED NOR DISSATISFIED	17.0%	23.3%	20.8%	21.4%	18.4%
SOMEWHAT DISSATISFIED	7.3%	6.8%	11.4%	10.2%	6.6%
VERY DISSATISFIED	4.9%	4.7%	8.9%	7.1%	9.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	12.2%	11.5%	20.3%	17.3%	15.6%
How satisfied are you with the physical condition of the neighborhood Recreation Center?					
RESPONSE RATE: (OF TOTAL SURVEYED)	34.5%	34.5%	31.3%	31.3%	34.9%
(WHO REPORTED USING THE REC CENTERS)	95.7%	93.7%	91.0%	91.3%	92.8%
<i>VERY/SOMEWHAT SATISFIED</i>	59.2%	59.6%	58.5%	66.4%	67.2%
VERY SATISFIED	27.1%	25.3%	26.2%	26.1%	24.7%
SOMEWHAT SATISFIED	32.1%	34.3%	32.3%	40.3%	42.5%
NEITHER SATISFIED NOR DISSATISFIED	22.1%	24.2%	20.9%	16.2%	8.6%
SOMEWHAT DISSATISFIED	11.8%	9.3%	14.8%	13.3%	14.3%
VERY DISSATISFIED	6.8%	7.0%	5.8%	4.1%	9.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	18.6%	16.3%	20.6%	17.4%	24.2%
Has someone in your family participated in the City's summer day camp program? (Base: Those who report having a child under age 18 living at home)					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.1%	-	35.3%	34.2%	40.1%
(WHO HAVE A CHILD UNDER 18 AT HOME)	-	99.8%	99.4%	99.2%	99.8%
YES	7.7%	14.5%	17.5%	15.1%	15.4%
NO	92.3%	85.5%	82.5%	84.9%	84.6%
How satisfied were you with the City's summer day camp program? (Base: Those who had a child participate in the day camp program)					
RESPONSE RATE: (OF TOTAL SURVEYED)	7.3%	5.4%	6.2%	5.1%	6.1%
(WHO REPORTED USING THE DAY CAMPS)	96.4%	98.3%	100.0%	98.2%	98.5%
<i>VERY/SOMEWHAT SATISFIED</i>	90.2%	75.9%	77.9%	87.5%	82.1%
VERY SATISFIED	59.3%	55.2%	48.5%	53.6%	56.7%
SOMEWHAT SATISFIED	30.9%	20.7%	29.4%	33.9%	25.4%
NEITHER SATISFIED NOR DISSATISFIED	7.4%	20.7%	8.8%	1.8%	5.9%
SOMEWHAT DISSATISFIED	1.2%	1.7%	10.3%	3.6%	6.0%
VERY DISSATISFIED	1.2%	1.7%	2.9%	7.1%	6.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	2.4%	3.4%	13.2%	10.7%	12.0%
During the past year, did anyone in your household participate in an afterschool program? (Base: Those who had a child participate in an afterschool program)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	35.5%	34.5%	40.1%
(WHO HAVE A CHILD UNDER 18 LIVING AT HOME)	-	100.0%	100.0%	100.0%	100.0%
YES	-	25.7%	31.5%	33.7%	31.4%
NO	-	74.3%	68.5%	66.3%	68.6%
Was this an after school program running five days per week at a city recreation center?¹					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	9.5%	11.2%	11.6%	12.6%
RESPONSE RATE: (WHO SAY SOMEONE IN HOUSEHOLD PARTICIPATED IN AN AFTER SCHOOL PROGRAM)	99.4%	100.0%	100.0%	100.0%	100.0%
YES	5.5%	34.3%	32.5%	30.5%	31.7%
NO	94.5%	65.7%	67.5%	69.5%	68.3%

1 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?")



RECREATION DEPARTMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied were you with the City's After School Program?					
RESPONSE RATE: (OF TOTAL SURVEYED)	5.3%	3.3%	3.6%	3.5%	3.9%
(WHO REPORTED USING A RECREATION CENTER'S AFTER SCHOOL PROGRAMS)	98.3%	100.0%	100.0%	100.0%	97.7%
<i>VERY/SOMEWHAT SATISFIED</i>	88.1%	86.1%	90.0%	94.9%	86.0%
VERY SATISFIED	67.8%	63.9%	65.0%	64.1%	55.8%
SOMEWHAT SATISFIED	20.3%	22.2%	25.0%	30.8%	30.2%
NEITHER SATISFIED NOR DISSATISFIED	8.5%	5.6%	10.0%	5.1%	2.4%
SOMEWHAT DISSATISFIED	1.7%	2.8%	-	-	4.6%
VERY DISSATISFIED	1.7%	5.6%	-	-	7.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	3.4%	8.4%	-	-	11.6%
If you did not send your child to an After School program, why not?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	27.5%	24.4%	22.7%	27.2%
REPONSE RATE: (WHO SAY NO ONE IN THE HOUSEHOLD PARTICIPATED IN AN AFTER SCHOOL PROGRAM)	-	96.7%	100.0%	99.2%	99.0%
CHILD(REN) NOT SCHOOL AGE	-	25.6%	21.3%	24.8%	26.3%
CHILD(REN) GO TO PRIVATE PROGRAM/OTHER CITY PROGRAM	-	14.0%	16.4%	14.0%	21.0%
CHILD(REN) PARTICIPATE IN OTHER ACTIVITIES AFTER SCHOOL UNRELATED TO THE CITY AND/OR RECREATION CENTER	-	11.9%	24.3%	11.2%	12.3%
RELATIVE/FRIEND WATCHES CHILD(REN) AFTER SCHOOL	-	13.5%	16.0%	16.4%	9.0%
OLDER SIBLING WATCHES YOUNGER CHILD(REN) IN HOME	-	8.9%	5.6%	9.2%	8.0%
NO NEED FOR THIS SERVICE	-	-	-	-	6.0%
CAN'T AFFORD A PROGRAM FOR MY CHILD(REN) TO ATTEND	-	5.1%	3.0%	3.6%	4.3%
NO PROGRAMS WERE AVAILABLE FOR MY CHILD(REN) WHEN I LOOKED INTO IT	-	-	-	2.4%	3.7%
DON'T KNOW WHERE IT IS OFFERED	-	8.5%	8.6%	4.4%	2.7%
POOR SUPERVISION	-	3.3%	2.2%	0.8%	2.0%
NO VACANCIES IN THE PROGRAM	-	0.7%	-	-	1.3%
KIDS DON'T WANT TO GO	-	-	-	3.2%	1.0%
NO CHILD(REN) IN THE HOUSEHOLD	-	2.0%	1.1%	2.8%	1.0%
NO TRANSPORTATION/NOT NEARBY	-	-	-	-	1.0%
INCONVENIENT HOURS	-	0.3%	0.4%	-	0.3%
CHILD(REN) DON'T QUALIFY	-	-	-	4.0%	-
CHILD(REN) OLD ENOUGH TO STAY HOME	-	-	-	2.8%	-
DON'T LIKE CITY FUNDED PROGRAMS	-	2.4%	-	-	-
OTHER	-	7.5%	3.4%	1.2%	3.0%

STREETS DEPARTMENT — SANITATION DIVISION

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with trash collection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	94.1%	95.2%	96.1%	97.8%	98.4%
<i>VERY/SOMEWHAT SATISFIED</i>	67.1%	63.5%	66.9%	67.9%	77.0%
VERY SATISFIED	37.6%	34.4%	34.9%	33.6%	34.7%
SOMEWHAT SATISFIED	29.5%	29.1%	32.0%	34.3%	42.3%
NEITHER SATISFIED NOR DISSATISFIED	16.2%	21.3%	17.8%	17.4%	4.8%
SOMEWHAT DISSATISFIED	9.2%	7.4%	8.8%	8.5%	11.5%
VERY DISSATISFIED	7.4%	7.8%	6.5%	6.2%	6.7%
<i>SOMEWHAT/VERY DISSATISFIED</i>	16.6%	15.2%	15.3%	14.7%	18.2%
In the past year, would you say trash collectors picked up your trash on schedule...?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.3%	96.8%	96.5%	95.0%	95.8%
NEVER	1.5%	1.1%	0.8%	1.3%	1.4%
SOMETIMES	11.5%	8.5%	7.7%	10.0%	8.5%
FREQUENTLY	22.9%	26.4%	24.5%	27.8%	22.7%
ALWAYS	64.1%	63.9%	67.0%	60.8%	67.4%
FREQUENTLY/ALWAYS	87.0%	90.3%	91.5%	88.6%	90.1%



STREETS DEPARTMENT — SANITATION DIVISION (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
In the past year, how often would you say trash collectors spilled or scattered trash during pick up?					
RESPONSE RATE: (OF TOTAL SURVEYED)	96.3%	95.8%	96.4%	94.4%	95.7%
NEVER	26.6%	28.1%	27.0%	30.7%	31.5%
SOMETIMES	47.1%	45.4%	47.1%	43.0%	40.7%
FREQUENTLY	15.8%	14.3%	14.6%	14.9%	13.7%
ALWAYS	10.6%	12.1%	11.3%	11.4%	14.1%
How satisfied are you with recycling collection?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.3%	95.1%	95.7%	93.8%	94.3%
VERY/SOMEWHAT SATISFIED	66.7%	60.6%	61.2%	63.1%	75.7%
VERY SATISFIED	39.6%	36.9%	35.5%	36.1%	37.1%
SOMEWHAT SATISFIED	27.1%	23.7%	25.7%	27.0%	38.6%
NEITHER SATISFIED NOR DISSATISFIED	15.9%	19.7%	18.9%	17.5%	6.8%
SOMEWHAT DISSATISFIED	8.1%	9.2%	10.8%	10.1%	10.7%
VERY DISSATISFIED	9.3%	10.6%	9.0%	9.3%	6.7%
VERY/SOMEWHAT DISSATISFIED	17.0%	19.8%	19.8%	19.4%	17.4%
How often do you participate in the City's recycling collection program?					
RESPONSE RATE: (OF THOSE SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
REGULARLY	61.4%	55.5%	65.5%	66.7%	67.7%
OCCASIONALLY	19.5%	23.2%	18.1%	16.4%	17.0%
NEVER	19.1%	21.4%	16.4%	16.9%	15.3%
How satisfied are you with recycling collection and removal? (Base: Respondents who participate in the City's recycling collection program regularly or occasionally)					
RESPONSE RATE: (OF TOTAL SURVEYED)	80.9%	78.6%	82.5%	83.1%	84.6%
(WHO PARTICIPATE REGULARLY OR OCCASIONALLY)	98.7%	98.5%	98.6%	97.5%	97.7%
VERY/SOMEWHAT SATISFIED	80.5%	77.4%	77.4%	81.2%	84.8%
VERY SATISFIED	50.3%	47.1%	47.1%	49.3%	47.5%
SOMEWHAT SATISFIED	30.2%	30.3%	30.3%	31.8%	37.3%
NEITHER SATISFIED NOR DISSATISFIED	10.6%	13.7%	13.7%	9.8%	4.0%
SOMEWHAT DISSATISFIED	4.6%	5.4%	5.4%	5.8%	6.5%
VERY DISSATISFIED	4.3%	3.5%	3.5%	3.3%	4.7%
SOMEWHAT/VERY DISSATISFIED	8.9%	8.9%	8.9%	9.1%	11.2%
Why don't you recycle? (Base: Those who never participate in the City's recycling collection program - New in 2004)					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	-	-	-	15.2%
(WHO NEVER RECYCLE)	-	-	-	-	98.8%
SERVICE NOT OFFERED IN MY AREA/APARTMENT	-	-	-	-	58.1%
DON'T KNOW ABOUT HOW IT WORKS OR WHEN TO RECYCLE OR WHERE	-	-	-	-	54.5%
NO TIME	-	-	-	-	53.3%
IT'S NOT MANDATORY/I DON'T FEEL THE NEED	-	-	-	-	48.5%
TOO MUCH OF AN INCONVENIENCE	-	-	-	-	38.9%
NOT ENOUGH RECYCLABLES TO RECYCLE	-	-	-	-	34.7%
I DON'T HAVE A RECYCLING BIN	-	-	-	-	29.9%
RECYCLING BINS GET STOLEN	-	-	-	-	28.1%
RECYCLABLES NOT COLLECTED/PICKED UP WHEN I PUT THEM OUT	-	-	-	-	27.5%
PRIVATE COLLECTION	-	-	-	-	26.9%
OTHER	-	-	-	-	40.1%
How satisfied are you with street cleaning?					
RESPONSE RATE: (OF TOTAL SURVEYED)	95.0%	96.1%	96.7%	98.1%	98.0%
VERY/SOMEWHAT SATISFIED	33.0%	36.5%	37.1%	33.4%	45.7%
VERY SATISFIED	12.3%	14.0%	16.4%	13.1%	15.0%
SOMEWHAT SATISFIED	20.7%	22.5%	20.7%	20.3%	30.7%
NEITHER SATISFIED NOR DISSATISFIED	18.9%	22.5%	18.8%	20.9%	8.9%
SOMEWHAT DISSATISFIED	20.8%	16.7%	20.9%	20.1%	18.2%
VERY DISSATISFIED	27.3%	24.3%	23.3%	25.6%	27.2%
SOMEWHAT/VERY DISSATISFIED	48.1%	41.0%	44.2%	45.7%	45.4%



STREETS DEPARTMENT — SANITATION DIVISION (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
Why are you dissatisfied with street cleaning? (Base: Those who are very or somewhat dissatisfied with street cleaning)					
RESPONSE RATE: (OF TOTAL SURVEYED)	45.3%	39.4%	42.7%	43.5%	44.5%
(WHO WERE DISSATISFIED WITH STREET CLEANING)	99.2%	100.0%	100.0%	97.2%	98.2%
THE STREETS ARE NOT CLEANED OFTEN ENOUGH	78.5%	79.9%	74.0%	62.6%	75.9%
THE CREWS DO NOT DO A GOOD JOB WHEN THEY CLEAN THE STREETS	19.5%	19.9%	23.0%	29.9%	20.0%
THE STREETS ARE NEVER CLEANED	7.6%	5.5%	2.8%	12.5%	9.1%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOUR, ETC.)	5.0%	4.8%	4.0%	4.6%	5.2%
ONLY CLEAN CERTAIN AREAS	-	0.9%	4.3%	1.5%	0.8%
POOR PLANNING/CLEAN BEFORE TRASH IS COLLECTED	-	-	0.2%	0.4%	-
PEOPLE CLEAN THE STREETS THEMSELVES	-	-	0.6%	0.4%	1.0%
SMALL STREETS ARE NOT CLEANED	0.8%	-	0.6%	0.2%	0.6%
SCATTERED TRASH IS NOT PICKED UP	0.6%	0.2%	0.6%	0.2%	1.0%
PAY HIGH TAXES WITH LITTLE RESULTS	-	-	-	-	0.4%
OTHER	0.8%	6.8%	0.9%	0.6%	1.2%

STREETS DEPARTMENT — TRANSPORTATION DIVISION

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with street repair on city roads?					
RESPONSE RATE: (OF TOTAL SURVEYED)	97.9%	97.8%	98.8%	97.7%	98.5%
<i>SOMEWHAT/VERY SATISFIED</i>	30.3%	27.2%	32.6%	29.2%	36.1%
VERY SATISFIED	10.5%	10.2%	10.9%	9.6%	7.6%
SOMEWHAT SATISFIED	19.8%	17.0%	21.7%	19.6%	28.5%
NEITHER SATISFIED NOR DISSATISFIED	22.2%	25.2%	22.7%	22.7%	7.5%
SOMEWHAT DISSATISFIED	23.3%	23.2%	21.9%	22.8%	23.2%
VERY DISSATISFIED	24.2%	24.3%	22.8%	25.4%	33.2%
<i>SOMEWHAT/VERY DISSATISFIED</i>	47.5%	47.5%	44.7%	48.2%	56.4%
Why are you dissatisfied with street repair? (Base: Those who are somewhat or very dissatisfied with street repair)					
RESPONSE RATE: (OF TOTAL SURVEYED)	46.4%	46.5%	44.2%	46.3%	55.5%
(WHO WERE DISSATISFIED WITH STREET REPAIR)	99.8%	99.4%	99.8%	98.5%	98.9%
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	43.6%	40.7%	44.7%	30.8%	58.4%
THE QUALITY OF THE WORK IS POOR	38.6%	44.2%	44.9%	44.7%	29.6%
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	26.2%	21.2%	23.5%	22.4%	21.4%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	9.8%	14.1%	11.8%	11.2%	8.4%
STREET REPAIR CREWS ARE TOO NOISY	2.3%	2.4%	2.5%	1.2%	1.3%
TOO MANY PROBLEMS/POTHoles	-	-	0.2%	9.0%	-
PROBLEMS NOT BEING REPAIRED	4.9%	2.9%	4.7%	2.9%	-
STREET DAMAGED MY CAR	7.8%	1.4%	1.0%	1.0%	-
BUMPY/UNEVEN STREET	0.6%	2.9%	0.8%	0.4%	-
LITTLE NOTICE IS GIVEN PRIOR TO START OF REPAIRS	-	0.2%	0.2%	0.2%	-
OTHER	1.0%	9.2%	0.6%	0.8%	-
How would you rate the condition of streets in your neighborhood? Are they in good condition all over, mostly good but a few bad spots, or are there many bad spots?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.5%	99.2%	99.6%	99.4%	99.7%
GOOD CONDITION ALL OVER	18.4%	18.1%	21.7%	20.0%	21.0%
MOSTLY GOOD BUT A FEW BAD SPOTS	57.6%	54.7%	56.8%	56.8%	55.6%
MANY BAD SPOTS	24.0%	27.2%	21.4%	23.2%	23.4%
Would you say the amount of street lighting at night in your neighborhood is about right, too low, or too bright?					
RESPONSE RATE: (OF TOTAL SURVEYED)	99.2%	99.2%	99.3%	99.2%	99.5%
ABOUT RIGHT	70.3%	69.6%	66.6%	72.3%	71.1%
TOO LOW	28.0%	28.8%	31.8%	25.7%	27.1%
TOO BRIGHT	1.6%	1.6%	1.6%	2.0%	1.8%



STREETS DEPARTMENT — TRANSPORTATION DIVISION (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with the City's snow removal efforts?					
RESPONSE RATE: (OF TOTAL SURVEYED)	-	97.5%	94.0%	98.8%	99.0%
<i>SOMEWHAT/VERY SATISFIED</i>	-	61.4%	67.1%	52.3%	58.5%
VERY SATISFIED	-	28.6%	33.0%	24.4%	20.6%
SOMEWHAT SATISFIED	-	32.8%	34.1%	27.9%	37.9%
NEITHER SATISFIED NOR DISSATISFIED	-	16.5%	14.0%	18.6%	7.9%
SOMEWHAT DISSATISFIED	-	8.4%	8.6%	11.9%	15.1%
VERY DISSATISFIED	-	13.7%	10.3%	17.2%	18.5%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	22.1%	18.9%	29.1%	33.6%

WATER DEPARTMENT

	FY00	FY01	FY02	FY03	FY04
How satisfied are you with the overall services provided by the Philadelphia Water Department?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	74.7%	71.3%	74.8%	74.8%	78.9%
VERY SATISFIED	40.8%	40.1%	42.3%	41.5%	36.5%
SOMEWHAT SATISFIED	33.9%	31.2%	32.5%	33.3%	42.4%
NEITHER SATISFIED NOR DISSATISFIED	18.0%	20.3%	18.5%	17.8%	14.1%
SOMEWHAT DISSATISFIED	4.2%	4.3%	3.7%	3.3%	3.5%
VERY DISSATISFIED	3.1%	4.2%	3.0%	4.1%	3.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.3%	8.5%	6.7%	7.4%	7.0%
How satisfied are you with the following aspects of your water?					
A. RELIABILITY					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	85.6%	86.5%	87.3%	86.6%	91.6%
VERY SATISFIED	56.3%	58.8%	55.3%	54.4%	52.6%
SOMEWHAT SATISFIED	29.3%	27.7%	32.0%	32.2%	39.0%
NEITHER SATISFIED NOR DISSATISFIED	10.6%	9.5%	8.6%	9.4%	5.2%
SOMEWHAT DISSATISFIED	1.9%	2.4%	2.9%	2.3%	1.9%
VERY DISSATISFIED	1.9%	1.5%	1.2%	1.8%	13.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	3.8%	3.9%	4.1%	4.1%	3.2%
B. PRESSURE					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	82.6%	81.5%	84.3%	85.2%	87.9%
VERY SATISFIED	53.5%	53.3%	52.6%	53.4%	49.1%
SOMEWHAT SATISFIED	29.1%	28.2%	31.7%	31.8%	38.8%
NEITHER SATISFIED NOR DISSATISFIED	10.1%	11.8%	8.7%	8.2%	5.6%
SOMEWHAT DISSATISFIED	4.8%	4.1%	4.7%	4.1%	4.0%
VERY DISSATISFIED	2.5%	2.6%	2.2%	2.5%	2.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.3%	6.7%	6.9%	6.6%	6.5%
C. SAFETY					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	74.0%	74.6%	73.2%	74.4%	82.3%
VERY SATISFIED	44.5%	46.1%	41.7%	41.3%	41.8%
SOMEWHAT SATISFIED	29.5%	28.5%	31.5%	33.1%	40.5%
NEITHER SATISFIED NOR DISSATISFIED	18.0%	17.9%	18.3%	17.3%	10.7%
SOMEWHAT DISSATISFIED	4.9%	4.4%	4.8%	4.5%	3.9%
VERY DISSATISFIED	3.1%	3.2%	3.6%	3.7%	3.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	8.0%	7.6%	8.4%	8.3%	7.0%
D. TASTE AND ODOR					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	62.6%	63.7%	61.4%	61.9%	71.3%
VERY SATISFIED	28.9%	33.2%	31.3%	29.5%	30.5%



WATER DEPARTMENT (CONTINUED)

	FY00	FY01	FY02	FY03	FY04
SOMEWHAT SATISFIED	33.7%	30.5%	30.1%	32.4%	40.8%
NEITHER SATISFIED NOR DISSATISFIED	18.5%	21.7%	18.7%	18.0%	12.5%
SOMEWHAT DISSATISFIED	10.0%	6.8%	11.4%	10.5%	8.9%
VERY DISSATISFIED	8.9%	7.7%	8.5%	9.5%	7.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>18.9%</i>	<i>14.5%</i>	<i>19.9%</i>	<i>20.1%</i>	<i>16.2%</i>
E. OVERALL QUALITY					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>72.2%</i>	<i>72.2%</i>	<i>70.2%</i>	<i>72.8%</i>	<i>80.0%</i>
VERY SATISFIED	34.8%	36.4%	33.9%	33.5%	33.7%
SOMEWHAT SATISFIED	37.4%	35.8%	36.3%	39.3%	46.3%
NEITHER SATISFIED NOR DISSATISFIED	15.8%	18.7%	19.5%	16.3%	11.4%
SOMEWHAT DISSATISFIED	6.4%	5.8%	6.1%	6.1%	5.3%
VERY DISSATISFIED	5.6%	3.3%	4.2%	4.8%	3.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>12.0%</i>	<i>9.1%</i>	<i>10.3%</i>	<i>10.9%</i>	<i>8.5%</i>
Aside from the cost, how satisfied are you with the way your water and sewer billing and collections are handled?					
RESPONSE RATE: (OF TOTAL SURVEYED)	100.0%	100.0%	100.0%	100.0%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>69.4%</i>	<i>66.9%</i>	<i>70.0%</i>	<i>67.4%</i>	<i>71.9%</i>
VERY SATISFIED	35.5%	35.5%	36.5%	34.1%	29.6%
SOMEWHAT SATISFIED	33.9%	31.4%	33.5%	33.3%	42.3%
NEITHER SATISFIED NOR DISSATISFIED	20.8%	24.3%	21.8%	24.3%	19.1%
SOMEWHAT DISSATISFIED	4.1%	4.5%	4.2%	4.6%	4.5%
VERY DISSATISFIED	5.6%	4.5%	3.9%	3.6%	4.5%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>9.7%</i>	<i>9.0%</i>	<i>8.1%</i>	<i>8.3%</i>	<i>9.1%</i>
Why are you dissatisfied with water and sewer billing and collections?					
RESPONSE RATE: (OF TOTAL SURVEYED)	9.7%	8.9%	8.1%	8.3%	90.8%
(WHO REPORT BEING DISSATISFIED)	100.0%	100.0%	100.0%	100.0%	100.0%
COST IS TOO HIGH	37.4%	43.9%	48.3%	44.0%	57.0%
POOR CUSTOMER SERVICE IN PERSON OR ON THE TELEPHONE	24.3%	26.5%	25.8%	22.0%	17.0%
METER READINGS ARE ESTIMATED AND/OR INACCURATE	22.4%	22.4%	15.7%	9.9%	14.0%
BILL ITSELF IS CONFUSING	15.0%	12.2%	16.9%	5.5%	11.0%
COLLECTION PROCESS IS CONFUSING	11.2%	6.1%	9.0%	9.9%	9.0%
INCONVENIENT PAYMENT OPTION/PAYMENT CENTERS	0.9%	1.0%	2.2%	-	2.0%
POOR WATER QUALITY	0.9%	2.0%	-	-	1.0%
INCORRECT BILLING	1.9%	3.1%	2.2%	7.7%	-
WATER DEPARTMENT CAN'T ANSWER QUESTIONS	-	2.0%	-	3.3%	-
DON'T LIKE CHANGE IN FREQUENCY	3.7%	3.1%	5.6%	2.2%	-
TOO LONG TO RESOLVE PROBLEM	2.8%	-	-	1.1%	-
REFUSED	2.8%	-	1.1%	1.1%	-
OTHER	0.9%	14.2%	1.1%	3.3%	-

Designed by:



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Philadelphia, PA
www.octodesign.com



CITY SERVICES CONTACT INFORMATION

City of Philadelphia Website (www.phila.gov)

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

City of Philadelphia Switchboard (215) 686-1776

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

Office of Budget & Program Evaluation
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(215) 686-6157