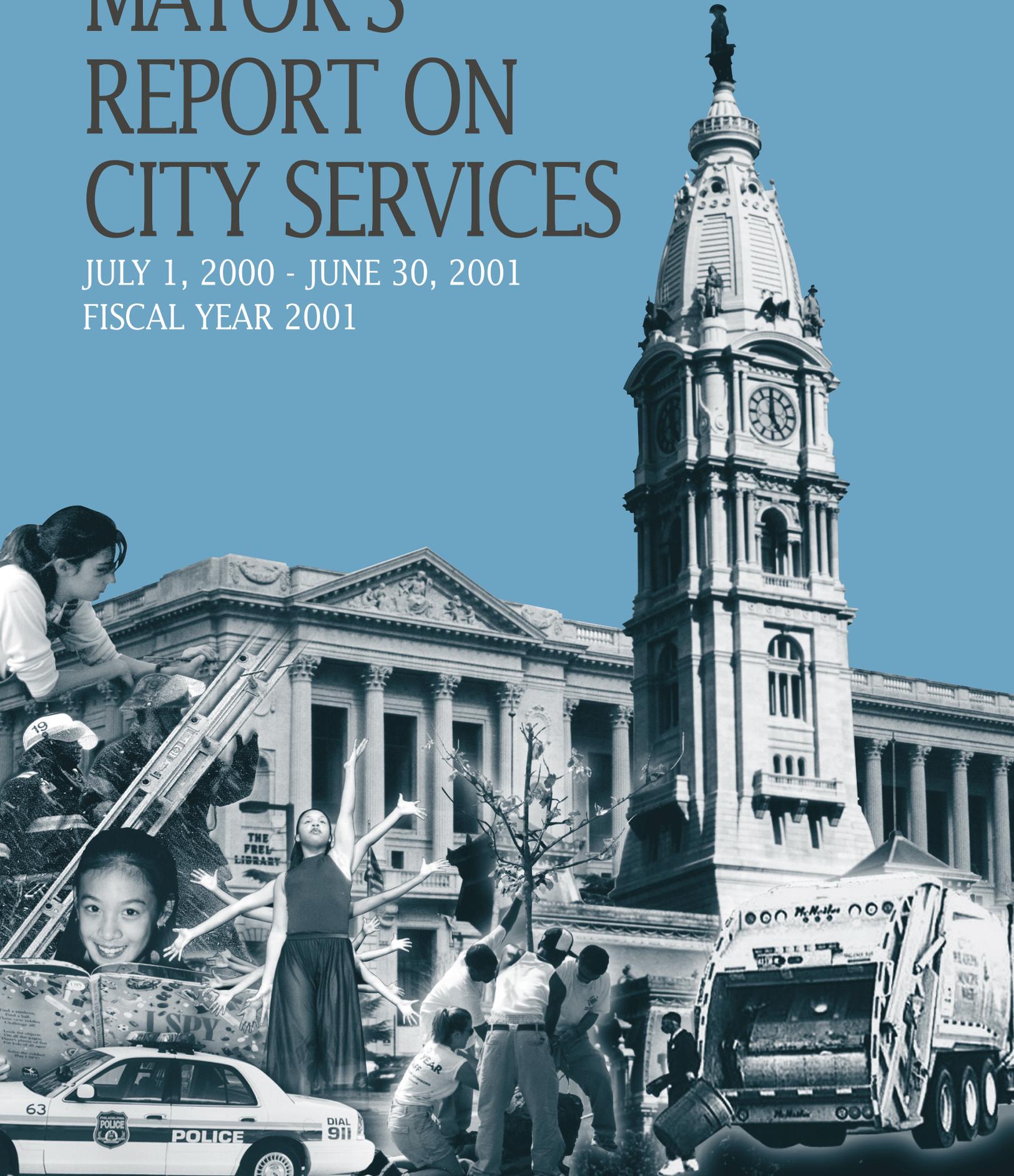


CITY OF PHILADELPHIA

MAYOR'S REPORT ON CITY SERVICES

JULY 1, 2000 - JUNE 30, 2001

FISCAL YEAR 2001





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INTRODUCTION

What Is The Mayor's Report On City Services?

The City of Philadelphia spent over 2.9 billion dollars in Fiscal Year 2001 (FY01) providing an array of critical services for its citizens. These services include preserving public safety, maintaining City parks and facilities, responding to fire and medical emergencies, providing shelter and care for the poor and disabled, collecting trash, and repairing roads, 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 on City Services is a key part of that assessment. It is an annual publication that provides a performance report for our 23 major service departments, including department objectives and overviews, accomplishments, performance measures, spending and staffing history, and citizen satisfaction ratings.

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 out 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 on-going 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.

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 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 ensure 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 the activities that were performed during the last fiscal year to fulfill the established objectives. Initially departments primarily reported on workload or "output" measures. In recent years, the City had focused on continually refining its measures to better capture efficiency and outcomes.
- Additional measures are also reported on nine agencies in the Appendix.

FY01 Performance Highlights

The report describes and explains fluctuations in service levels for each department, including the following:

- In order to support the Mayor's Neighborhood Transformation Initiative, the City has focused its efforts on eliminating urban decay. After conducting an extensive survey of abandoned buildings throughout the city, the Department of Licenses and Inspections managed the demolition of 1,679 abandoned residential and industrial buildings in FY01, an increase of 31 percent from FY00.
- Programs supporting youth development are also a key Administration priority. The number of City-run after-school sites has expanded from 12 sites in FY97 to 140 sites in FY01, with a corresponding increase in the number of youth served, from 520 in FY97 to 3,097 in FY01. The Recreation Department also developed and implemented quality standards for its facilities and after-school staff, including low staff to child ratios, to ensure the participating children are well served.
- By the end of FY01, 49 of the Free Library's 53 branches had been renovated and reopened for visitors. During the fiscal year, over 6.6 million items were borrowed, the second highest total recorded and only 47,251 items short of the record set in 1964, when the City population was over two million and 25 percent larger than it is today.

CITIZEN SATISFACTION

Background

- For the fifth consecutive year, the City asked an independent polling company to conduct a Citizen Satisfaction Survey at the end of the fiscal year. The polling company performed 1,100 telephone interviews with 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 measure tables and the complete survey results are available in the Appendix.



FY01 Citizen Satisfaction Highlights

- The results show that 62 percent of respondents were either very or somewhat satisfied with how well the City performs services in general, down slightly from 63.1 percent in FY00, but well above the 57.8 percent in FY99, 56.2 percent in FY98, and 41.1 percent in FY97.
- For the first time, respondents were asked which two City services are most important to them. The most frequently cited service was trash collection/recycling (49.6 percent), followed by police protection/public safety (37.8 percent), street repair (18.6 percent), fire protection (12.9 percent), education (10.9 percent) and transportation (10.5 percent). No other service was mentioned by at least 10 percent of respondents.
- In general, satisfaction levels were relatively consistent with FY00 results, which had shown much higher levels of satisfaction than earlier years' surveys. The most significant increases in satisfaction from FY00 involved the visibility of police patrolling neighborhoods and preventing crime, anti-graffiti efforts, and library staff support. Although citizens have reported increases in satisfaction with regard to street cleaning, street repair, and licenses and inspections services since FY97, they continue to indicate a need for substantial improvement. In light of the findings, the departments will focus on enhancing service delivery in these areas.

Rank	Service	Percentage
1	TRASH COLLECTION/ RECYCLING	49.6%
2	POLICE PROTECTION/SAFETY	37.8%
3	STREET REPAIR	18.6%
4	FIRE PROTECTION	12.9%
5	EDUCATION	10.9%
6	TRANSPORTATION	10.5%
7	SERVICES FOR CHILDREN	8.1%
8	SERVICES FOR THE ELDERLY	7.5%
9	BLIGHT REMOVAL	6.5%
10	UTILITIES	6.3%

¹ Respondents were asked to give two responses, so the percent total adds up to 200%. Respondents were not given a list to choose from and as a result, some of the services listed are not necessarily provided by the City.

Service	% Satisfied FY97	% Satisfied FY98	% Satisfied FY99	% Satisfied FY00	% Satisfied FY01	Change from FY00 to FY01	Change from FY97 to FY01 ²
CITY SERVICES IN GENERAL	41%	56%	58%	63%	62%	-1%	21%
FIRE PROTECTION	79%	81%	79%	83%	84%	1%	5%
EMERGENCY MEDICAL SERVICES ¹	82%	85%	78%	86%	86%	0%	4%
LICENSES AND INSPECTIONS SERVICES ¹	45%	44%	47%	50%	47%	-3%	2%
POLICE PROTECTION	46%	55%	50%	58%	59%	1%	13%
FAIRMOUNT PARK ¹	71%	77%	76%	77%	79%	2%	8%
FREE LIBRARY	68%	64%	70%	75%	81%	6%	13%
RECREATION PROGRAMS	N/A	N/A	38%	44%	50%	6%	12%
CONDITION OF STREETS	70%	73%	74%	76%	73%	-3%	3%
STREET REPAIR	24%	28%	28%	30%	27%	-3%	3%
TRASH COLLECTION	60%	66%	68%	67%	64%	-3%	4%
STREET CLEANING	19%	26%	24%	33%	37%	4%	18%
MEDICAL CARE AT HEALTH CARE CENTERS ¹	76%	77%	72%	76%	75%	-1%	-1%
WATER DEPARTMENT SERVICES	N/A	68%	69%	75%	71%	-4%	3%

¹ Of those who used the service

² For Recreation Department, change from FY99 to FY01; for Water Department, change from FY98 to FY01.

Note: Bold Percentages indicate that the change was statistically significant.

STAFFING AND SPENDING INFORMATION

Background

- Performance cannot be evaluated without also looking at staffing and expenditure levels. The City continues to push 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 a Direct Obligations table reflecting the departments operating expenditures from FY97 through FY01. Unless otherwise noted, these expenditures come from the City’s General Fund, made up primarily of local tax revenues. The tables also show the number of full time employees within the department paid from the General Fund from FY97 through FY01.



FY01 Staffing and Spending Highlights

- As the table below indicates, 65 percent of the City’s FY01 \$2.92 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 FY01 General Fund				
Department	Direct Obligations	Estimated Employee Benefits	Total Obligations	% Of General Fund Obligations
FIRE	\$ 147,726,101	\$ 43,915,616	\$ 191,641,717	6.6%
FLEET MANAGEMENT	\$ 65,074,237	\$ 7,211,052	\$ 72,285,289	2.5%
FREE LIBRARY	\$ 37,162,656	\$ 10,342,353	\$ 47,505,009	1.6%
HUMAN SERVICES	\$ 442,682,893	\$ 25,251,961	\$ 467,934,854	16.0%
POLICE	\$ 367,528,265	\$ 113,418,477	\$ 480,946,742	16.5%
PRISONS	\$ 145,395,627	\$ 29,795,332	\$ 175,190,959	6.0%
PUBLIC HEALTH	\$ 109,326,073	\$ 13,973,323	\$ 123,299,396	4.2%
PUBLIC PROPERTY ¹	\$ 105,165,504	\$ 3,267,126	\$ 108,432,630	3.7%
RECREATION	\$ 39,698,737	\$ 10,233,158	\$ 49,931,895	1.7%
STREETS	\$ 163,058,350	\$ 23,909,351	\$ 186,967,701	6.4%
TOTAL			\$ 1,904,136,191	65.2%
TOTAL GENERAL FUND			\$ 2,920,202,131	

¹ Public Property costs include the City’s annual subsidy to SEPTA, the City’s utility costs, space rental costs, facilities management costs and telecommunications costs.

- Total General Fund full time positions reached 24,653 at the end of FY01, a 0.1 percent reduction from the 24,676 full time positions at the end of FY00.
- During 2000 labor negotiations, a one-time employee bonus was included in the final agreements, to be paid in FY01. There is a significant increase in total Personnel costs in FY01 as a result of the bonus payments, but these costs will not recur in FY02.

Additional copies of the FY01 Mayor’s Report on City Services can be obtained by visiting the City’s website: www.phila.gov or by calling the Office of Budget and Program Evaluation: 215-686-6157.

PUBLIC SAFETY AND CITIZEN SERVICES





FAIRMOUNT PARK COMMISSION

William E. Mifflin, Executive Director

Mission Statement

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

Overview of Programs and Services

In addition to managing open spaces, the Park Commission operates numerous and diverse recreation facilities and activities within Fairmount Park. These include seven recreation centers; 11 day camps; 22 playgrounds; 127 tennis courts at 15 locations; 160 baseball, football, soccer and softball fields; 35 basketball courts; four outdoor pools; and over 100 miles of recreation trails.

OBJECTIVES

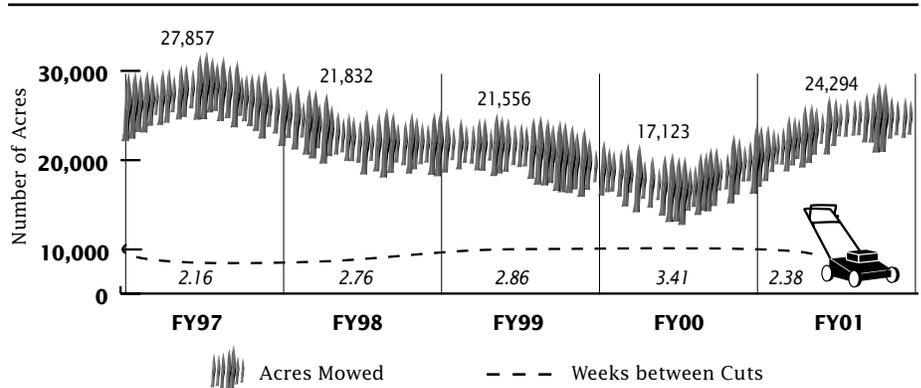
- **Preserve and Maintain Park Landscapes**
- **Restore and Rehabilitate Park Facilities and Promote the Cultural Significance of Fairmount Park**
- **Encourage Community Participation in Park Volunteer and Recreation Activities**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Preserve and Maintain Park Landscapes

- **Master Plans Developed.** In May 2001, the Park Commission completed trail master plans for five of its six watershed parks, seeking to develop an appropriate vision of the park trail systems for the future while considering the history and current use of the trails. The plan for each park includes recommendations for creating, closing or improving trails, suggested regulations for trail use, signage and trail maintenance methods, all with the foundation of protecting and restoring the park's environmental resources. Fairmount Parks Natural Lands Restoration and Environmental Education Program (NLREEP) includes \$2.3 million through FY02 to implement a number of master plan recommendations, including the purchase of trail maintenance equipment, design and repair to Wissahickon and five other park trails, and implementation of a signage program along Wissahickon trails.
- **Park Maintenance.** Park maintenance activity increased in some areas in FY01 and fell in others. The Park Commission mowed 24,294 acres of grass in FY01, an increase of 7,171 over FY00, which resulted in a reduction in the cycle between cuts over the 30-week mowing season, from an average of 3.41 weeks in FY00 to 2.38 weeks in FY01. The unusually high level of rainfall in the summer of 2000 led to a faster rate of grass growth than in a typical year.

Acres Mowed and Frequency of Mows Increased in FY01





The Park Commission performed renovations on 80 of its 160 ballfields in FY01, 33 percent fewer than the 121 renovations in FY00. The Park also performed six percent fewer ballfield maintenance visits in FY01, a decrease from 692 in FY00 to 652 in FY01. Much of the activity level reduction was due to severe weather in FY01, which required Park workers to respond to more critical maintenance needs. For example, heavy snow storms and tropical storm Allison caused an unusually high number of tree emergencies and extensive damage to areas along both the Pennypack and Wissahickon Creeks, requiring the Park to dedicate significant resources to clean up and repairs.

- **Preserving Park Vegetation.** The deer management project in the Wissahickon and Pennypack valleys was officially concluded for FY01 on March 23 with a reduction of 429 deer. This number represents an overall 70 percent reduction in the estimated herd in each park (250 in Wissahickon and 350 in Pennypack). Extensive planning by the Commission and the Police Department led to the success of the project and ensured it was achieved safely and efficiently. Encouraging signs of vegetative regeneration and a reduction of deer vehicular collisions are already evident.
- **Citizen Satisfaction and Usage.** In FY01, resident satisfaction with and usage of city parks reached the highest level in the history of the Citizen Satisfaction Survey. The percentage of respondents reporting to be satisfied with Fairmount Park reached 78.8, up from 75.6 in FY99. Over 37 percent of respondents visited Fairmount Park at least once a month, up significantly from 27 percent in FY99. Similarly, respondents who stated they visited a neighborhood park at least once a month increased from less than 40 percent each year from FY97 through FY99 to 42.8 percent in FY00 and 45.6 percent in FY01. Satisfaction with neighborhood parks increased as well, from 61.9 percent in FY97 to 68.2 percent in FY01.



Citizen Survey Results	FY97	FY98	FY99	FY00	FY01
PERCENT OF RESPONDENTS SATISFIED WITH FAIRMOUNT PARK	71.3%	76.8%	75.6%	76.5%	78.8%
PERCENT OF RESPONDENTS THAT VISIT FAIRMOUNT PARK AT LEAST ONCE/MONTH	18.1%	28.7%	26.8%	33.8%	37.2%
PERCENT OF RESPONDENTS SATISFIED WITH THEIR NEIGHBORHOOD PARK	61.9%	64.0%	64.1%	66.5%	68.2%
PERCENT OF RESPONDENTS THAT VISIT A NEIGHBORHOOD PARK AT LEAST ONCE/MONTH	32.9%	37.7%	36.5%	42.8%	45.6%

Restore and Rehabilitate Park Facilities and Promote the Cultural Significance of Fairmount Park

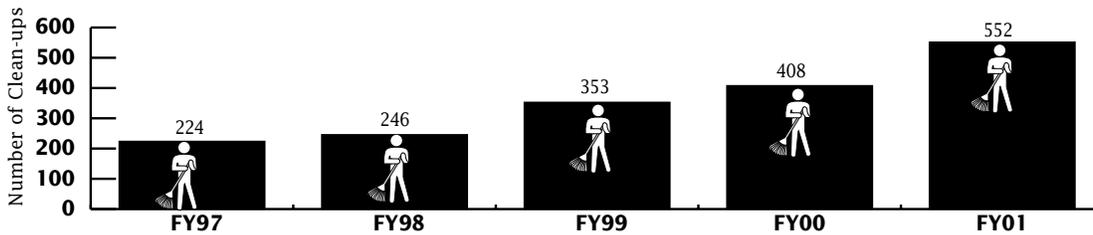
- **Fluehr Park.** On June 2, 2001, the Commission and the Friends of Fluehr Park celebrated a grand re-opening of this popular 60-acre park in Northeast Philadelphia when the \$750,000 of capital improvements to trails, parking, roads, access and athletic fields were completed. Due to the extensive nature of the renovation work, the park had to be closed for approximately four months – from September 2000 to January 2001. The Friends of Fluehr Park played an integral role in this project by funding an initial master plan for the park, which was used by the City to complete the renovations.
- **Commonwealth Treasure.** In June 2001, the Pennsylvania Historical and Museum Commission bestowed upon Fairmount Park its highest honor, designation as a Commonwealth Treasure. Requirements to achieve this honor include national significance, public ownership, cultural interpretation opportunities, natural and man-made resource preservation initiatives and the support of public, private and community organizations. Fairmount Park joins a distinguished list as one of only four other sites in Pennsylvania to have received this prestigious award.
- **Memorial Hall.** The Friends of Memorial Hall, along with the Commission, raised over \$100,000 to restore the Centennial Model on the ground floor of Memorial Hall. Originally given to the City in 1890, the model was built as an actual scale replica of the Centennial Exhibition of 1876 by students and faculty of the Spring Garden Institute. The model officially re-opened in May 2001 as part of the 125th anniversary celebration of the Centennial and is open to the public for guided tours.



Encourage Community Participation in Park Volunteer and Recreation Activities

- Park Clean-ups.** In FY01, the Commission coordinated 552 volunteer cleanups in parks and communities throughout the city, an increase from 408 in FY00. A great deal of this increase can be attributed to the work of the Commission's NLREEP volunteer coordinators and field supervisors. The goal of this "stewardship staff" is to recruit, train, utilize and retain volunteer resources throughout the park system. The "Preserve Your Park" program, which was started in March 1999, is another initiative to promote volunteerism, in which individuals and groups can "adopt" a piece of parkland and preserve and maintain it on a regular basis. To date, 86 of 140 parcels available for adoption have been assigned.

The Number of Volunteer Park Clean-ups Continue to Increase



- Health and Fitness Hikes.** In cooperation with the Mayor's Health and Fitness Office, the Commission's Environmental Education Division has created a series of "Health and Fitness Hikes" through various parts of the Fairmount Park system. The first of thirteen events was held at the end of FY01, and the remainder will continue into FY02. The hikes have a twofold mission of promoting health and fitness as well as increasing public awareness of the environmental and historical features of Fairmount Park. All of these hikes are free of charge and are led by Commission staff who are knowledgeable about park history and topography.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	9,146,899	9,163,246	9,391,026	9,391,934	10,071,790
CONTRACTS	1,762,668	2,736,601	2,858,306	2,971,531	2,972,220
MATERIALS, SUPPLIES, AND EQUIPMENT	661,096	686,575	535,442	589,647	584,173
OTHER ²	665,790	2,395,392	847,667	500,000	500,000
TOTAL DIRECT OBLIGATIONS	12,236,453	14,981,814	13,632,441	13,453,112	14,128,183
# OF GENERAL FUND EMPLOYEES AT YEAR END	218	225	223	215	214

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

2 There were a significant number of indemnity claims in FY98

KEY PERFORMANCE MEASUREMENTS

Measurements	FY97	FY98	FY99	FY00	FY01
TOTAL ACRES OF GRASS CUT ¹	27,857	21,832	21,556	17,123	24,294
WEEKS BETWEEN CUTS-FREQUENCY	2.16	2.76	2.86	3.41	2.38
STREET TREES REMOVED-CONTRACTED AND PARK CREWS ²	1,396	960	1,207	1,311	1,390
STREET TREES PRUNED-CONTRACTED AND PARK CREWS	3,203	5,488	8,235	8,505	8,264
PARK TREES REMOVED	1,744	1,190	1,679	1,695	1,699
PARK TREES PRUNED	438	2,132	2,660	1,909	2,250
NUMBER OF BALLFIELDS MAINTAINED	789	641	594	692	652
NUMBER OF BALLFIELDS RENOVATED	153	177	149	121	80
VOLUNTEER PARK CLEAN-UPS	224	246	353	408	552
PERCENT SATISFIED WITH FAIRMOUNT PARK	71.3%	76.8%	75.6%	76.5%	78.8%
PERCENT SATISFIED WITH NEIGHBORHOOD PARK	61.9%	64.0%	64.1%	66.5%	68.2%

1 Fairmount Park mows approximately 2,000 acres a number of times each season.

2 Removals of dead and dangerous street trees include Operating and Capital Fund dollars.



FIRE DEPARTMENT

Commissioner Harold B. Hairston

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 through Enhanced Fire Prevention and Safety Education Activities**
- **Deliver Effective Emergency Medical Service (EMS)**
- **Improve Fire Suppression Efforts to Minimize Loss of Life and Property Due to Fires**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

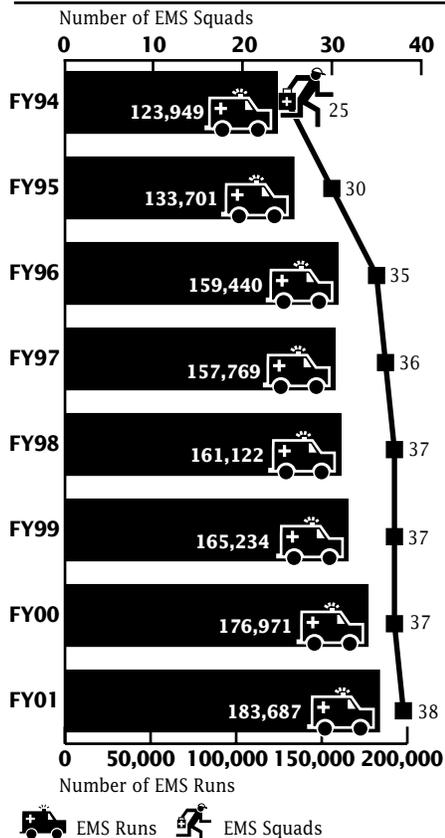
Reduce the Outbreak of Fires through Enhanced Fire Prevention and Safety Education Activities

- **Prevention Activities.** During FY01 the Department engaged in 16,853 field fire prevention activities, an increase of 58 percent over the 10,666 activities in FY00. The Fire Prevention Division conducted 4,379 fire safety programs in FY01, an increase of 18 percent over the 3,710 programs in FY00. These programs included fire prevention contests and fire safety education programs for children, fire safety programs for adults and adolescents, as well as public safety announcements for television and radio. The Fire Prevention Division also administers the citywide smoke alarm program and installed 18,834 smoke alarms throughout the City during FY01, an increase of 3,604 over FY00. Of the alarms installed, 7,619 were ten-year lithium battery smoke alarms installed in homes with children under the age of 12, as part of Operation Children First. This project, designed to improve life safety in the home for children in Philadelphia and started in spring 1999, is funded by a grant from the William Penn Foundation.
- **Outbreak Reduction.** The overall decrease in the number of fires in the past several years reflects the impact of the Department's fire prevention efforts. From FY00 to FY01 there was a 14 percent drop in the number of nonstructure fires, from 9,308 to 7,989, and a 10 percent drop in the number of vacant building fires, from 233 to 210. Although the number of structure fires increased by 2.8 percent in the same period, from 2,440 to 2,510, it was still the second lowest number of fires in any year since at least the 1970s.

Deliver Effective Emergency Medical Service (EMS)

- **EMS Response.** The number of EMS runs increased significantly from 176,971 in FY00 to 183,687 in FY01. Growth in the demand for emergency medical services is related to the City's increasingly aged population and the growing use of EMS by the uninsured for basic medical care. In order to meet the growing demand, the Department increased the number of Fire Department medic units, activating an additional part-time medic unit late in FY01 at the Engine 18 firehouse, bringing the number of medic units from 37 to 38. This followed the FY00 upgrade of Medic Unit 32 from part time to full time. Expansion of EMS availability has helped reduce the number of First Responder fire engine runs

The Number of EMS Squads Grows to Meet Demand





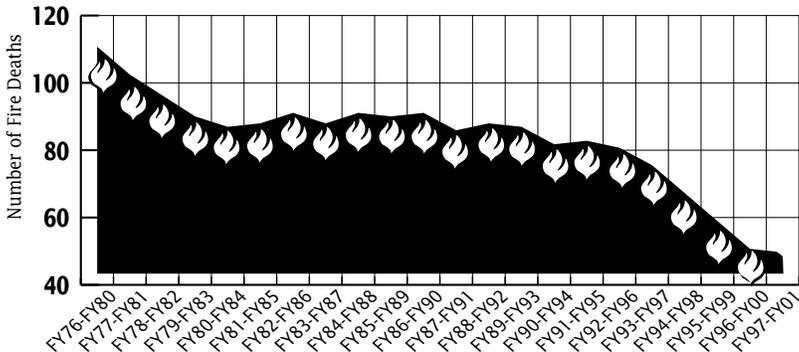
from 31,362 in FY00 to 29,494 in FY01, a decrease of six percent, and by over 20 percent since FY97. It has also reduced response time from 6 minutes, 30 seconds in FY99 to 5 minutes, 51 seconds in FY01. The increase in the number of units should also help maintain the high level of satisfaction with EMS as the FY01 Citizen Survey showed that for the second consecutive year, over 85 percent of those surveyed who had called 911 for EMS were very or somewhat satisfied with the response they received.

- **Enhanced Equipment.** In FY01 a number of new instruments and modern devices were installed in Department EMS vehicles to provide better medical treatment and to protect personnel, including a pulse oximeter/CO2 detector. This instrument allows the paramedic to evaluate the oxygen content in the patient’s blood and confirm the proper placement of an endotracheal tube. In addition, safety intravenous (IV) catheters are replacing conventional IV catheters, which should decrease the number of needle sticks to personnel. In FY01, the Department also completed the retrofitting of two older, obsolete Medic Units into new modern EMS disaster vehicles, extending their life expectancy and postponing the need for replacement. The vehicles now specialize in carrying anti-terrorism equipment and are also used for handling of mass casualties, fireground rest and rehab, and special events.

Improve Fire Suppression Efforts to Minimize Loss of Life and Property Due to Fires

- **Response Time.** The average fire response time in FY01 was 4 minutes, 20 seconds, an improvement of ten seconds since FY99. Also, the percentage of fires where flame damage was successfully confined to the object, area, or room of origin increased from 65.1 percent in FY00 to 69.3 percent in FY01. These performance improvements correspond with the highest level of citizen satisfaction with fire protection, 85.7 percent, in the history of the citizen survey.

The Number Of Fire Deaths Has Declined



Five Year Moving Average

- **Impact of Suppression Performance.** Improved fire suppression performance, along with the Department’s fire prevention and education activities, has contributed to a decrease in the number of fire-related deaths. While the number of fire-related deaths can fluctuate greatly from year to year, analyzing the five-year moving average, which smoothes out the year-to-year variations, identifies a more general trend.
- **Fire Safety Training.** The Fire Code Unit makes a significant effort to provide various types of fire safety training to members of the Fire Department, other city employees and private organizations. The following is an overview of programs provided in FY01:

- Sprinkler and standpipe requirements and proper fire department signage in high-rise buildings for all firefighters stationed in Center City;
- Fire protection system requirements for new members of the Housing Unit of the Department of Licenses and Inspections;
- Fire Prevention Code requirements for hazardous materials for members of the Commercial and Industrial Fire Inspection Unit of the Department of Licenses and Inspections; and
- “What to do when the Fire Department arrives at your building” training for members of the Building Owners and Managers Association (BOMA).

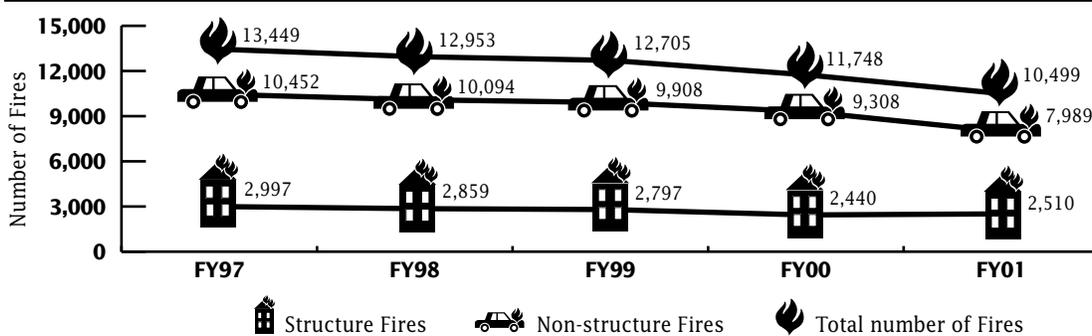
- **Skill Building.** During FY00 and FY01, the Fire Department implemented Phase I of its “Back to Basics” training program, to ensure that all Fire Department personnel are equipped to provide optimal protection in a safe, efficient, and professional manner. The program, which firefighters from every engine and ladder company attended, highlighted a return to basic skill development and was designed to allow more experienced firefighters to share their skills and knowledge through both classroom and hands-on, live fire scenario training. The program provided realistic live-burn training in a team-teaching format, to promote mentoring of younger



firefighters by veteran officers. Phase II will build on the Phase I foundation with training on handling specific situations.

- New Accelerant Detection Canine.** This year, after seven years of service, the City's first Accelerant Detection Canine "Gentry" retired. Upon the retirement of Gentry, a second canine, "Eden," has been trained and placed in service. The canines are conditioned to differentiate between substances intentionally used as fire accelerants and similar chemical gases normally present at a fire scene. The original canine was utilized in over 240 fire investigations that led to the arrest and imprisonment of 40 individuals for arson related offenses and to seven murder convictions.

Trend of Fewer Fires Continues



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	111,251,602	115,639,454	118,575,393	122,022,894	131,746,848
CONTRACTS	3,780,128	4,128,452	4,120,172	4,231,072	4,213,109
MATERIALS, SUPPLIES, AND EQUIPMENT	5,459,755	5,210,911	7,175,381	5,389,044	5,640,144
OTHER ²	6,757,331	6,124,504	6,535,066	7,086,120	6,126,000
TOTAL DIRECT OBLIGATIONS	127,248,816	131,103,321	136,406,012	138,729,130	147,726,101
# OF GENERAL FUND EMPLOYEES AT YEAR END	2,462	2,463	2,474	2,475	2,500

- The firefighters' arbitration award resulted in an increase in the Department's Personnel costs in FY01.
- Includes payments to the Water Fund, as well as various claims payments.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
NUMBER OF STRUCTURE FIRES	2,997	2,859	2,797	2,440	2,510
NUMBER OF NONSTRUCTURE FIRES	10,452	10,094	9,908	9,308	7,989
NUMBER OF VACANT BUILDING FIRES	408	365	268	233	210
AVERAGE FIRE RESPONSE TIME (MINUTES) ¹	N/A	N/A	4:30	4:24	4:20
FIRE DEATHS	53	53	35	52	55
FIELD FIRE PREVENTION ACTIVITIES ^{2,3}	N/A	12,124	8,773	10,666	16,853
NUMBER OF FIRE PREVENTION IN-SCHOOL PRESENTATIONS	951	1,405	1,295	925	986
EMS MEDICAL RUNS	157,769	161,122	165,234	176,971	183,687
AVERAGE RESPONSE TIME FOR EMS (MINUTES) ¹	N/A	N/A	6:30	6:06	5:51
FIRST RESPONDER RUNS	37,205	31,462	30,169	31,362	29,494
PERCENT SATISFIED WITH FIRE PROTECTION	78.7%	80.6%	78.7%	83.0%	84.1%
PERCENT SATISFIED WITH EMS RESPONSE	81.5%	85.1%	77.7%	86.3%	85.7%

- Prior to FY99, response time—the length of time from when the call is received in the Fire Communications Center to when fire engines arrive at the scene—had been tracked in minutes, not in seconds. The Department's upgrade of its information systems has enabled it to track response time in minutes and seconds beginning with FY99.
- The Department changed its method for calculating field prevention activities in FY98 making it difficult to compare reported service levels from FY98 and after with reported levels from earlier years.
- An intensified effort during the initiation of the Spring Fire Safety Campaign in the last quarter of FY98 accounted for a larger number of fire prevention activities in FY98.



FREE LIBRARY OF PHILADELPHIA

Elliot Shelkrot, President and Executive Director

Mission Statement

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

Overview of Programs and Services

The Library provides timely and accurate information and reference services, provides learning services that support a range of educational goals including a love of reading, and serves as a center for current and historical materials in print, video, audio and electronic formats. It offers its services through the Central Library on Logan Square, three regional libraries, 50 branches and the Library for the Blind and Physically Handicapped.

OBJECTIVES

- **Build a Welcoming Technical and Physical Environment**
- **Strengthen the Quality of Customer Service**
- **Anticipate and Meet Collection, Program and Information Needs**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Build a Welcoming Technical and Physical Environment

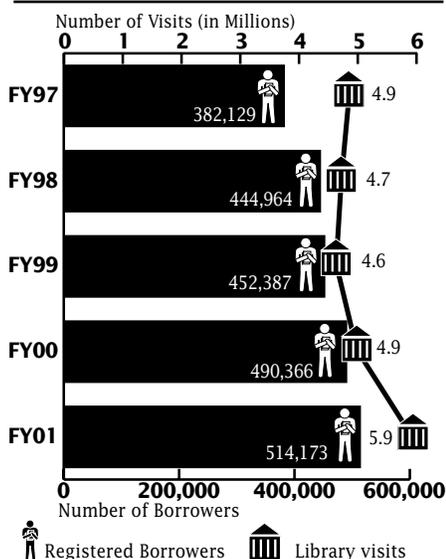
- **Increased Usage.** The number of registered borrowers and visits to the Library reached a record high in FY01. The number of registered borrowers reached 514,173 in FY01, up from 490,366 in FY00 and 452,387 in FY99. This nearly 14 percent increase over two years was the result of a 16-month registration drive, which began in FY00. The success of this drive is partly the result of major support from the School District of Philadelphia. In a special drive targeted at registering the very young, kindergarten teachers throughout the city distributed child friendly application forms to the parents of their students.

The number of visits also increased significantly, reaching 5,934,080 in FY01, up from 4,961,754 in FY00 and 4,639,907 in FY99. The 19 percent increase since FY00 is the result of resumed year-long service in the reopened branches and the increased response to enhanced library services, including computer use and program attendance. The results of the citizen satisfaction survey show that people are using the library more frequently. Over 70 percent of the survey respondents in FY01 reported visiting a public library at least once a year and 20.2 percent went at least once a week. The percentage of respondents who reported never using library services fell significantly from 32.6 percent in FY00 to 28.4 percent in FY01.

- **Continued Improvements in Library Facilities.** In February 2001, the new Independence Branch Library was opened at 18 S. 7th Street. In addition, through the end of FY01, 49 out of 53 branch locations have been renovated and reopened, with 19 of the renovations occurring between FY99-FY01. The renovations, begun in FY95, provide the branches with greater public access to state of the art computers and related electronic resources. Most of the renovated branches have new furnishings and carpeting and a preschool center.

As part of the renovation program, the Library used an \$18 million grant from the William Penn Foundation to create model urban library services for children throughout the city. The grant, received in FY97, was used to fund renovation and technology projects that improve facilities and resources for children, including the creation or upgrading of 33 preschool library centers. The grant also funded the acquisition of computers and the hiring of technology instructors. This grant was the largest ever received by the Free Library and was the second largest ever awarded to a public library in the United States.

The Number of Registered Borrowers and Library Visits Continues to Grow



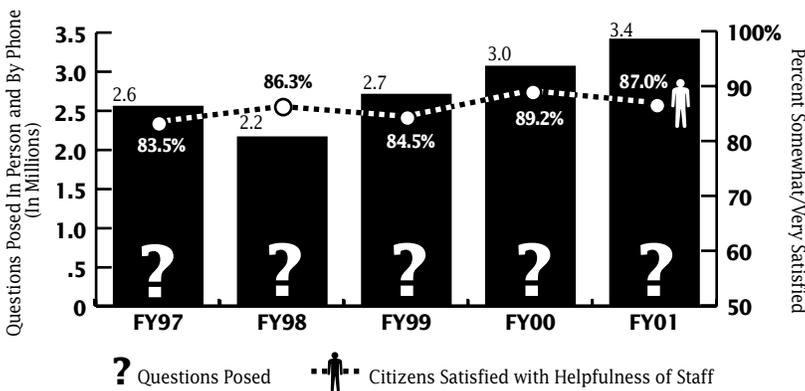


- **Improved Technology Maintenance, Operations and Capacity.** The Free Library implemented a lease agreement during FY01 that upgraded all computers to state-of-the-art PCs with enhanced software. The new computers provide faster access to online resources. The Library also added new online resources for registration, account access, and the “Ask a Librarian” online reference service. The Library switched from purchasing computers to leasing them in order to maintain pace with the latest hardware and software advances and to save money on maintenance contracts.

Strengthen the Quality of Customer Service

- **Resources Available Electronically.** In FY01 there were over 27.4 million hits on the library website (www.library.phila.gov), up from 17.8 million in FY00 and 6.4 million in FY99. The growth in visits to the Library’s website is a result of the growing number of resources available. As of the end of FY01, the Library had over 150 electronic resources available from its website, including full-text periodical databases, reference databases, children’s resources, and specialized resources in art, business and literature. The Library website also provides access to its digital collections and complete information about library branches, events, and initiatives.

Number of Reference Questions Posed Rises



- **Satisfaction with Library Staff.** The number of reference questions posed to library staff continues to increase each year, from 2,709,606 in FY99 to 3,068,435 in FY00 and 3,414,237 in FY01. The increases reflect wider public awareness that Free Library staff is both willing and able to provide answers to questions on a wide variety of topics. The Library’s recent increase in technological resources has further enhanced the librarians’ traditional reference abilities. The Citizen Satisfaction Survey revealed that 87 percent of those surveyed were somewhat or very satisfied with the helpfulness of Library personnel, in spite of the growing demand for staff attention.

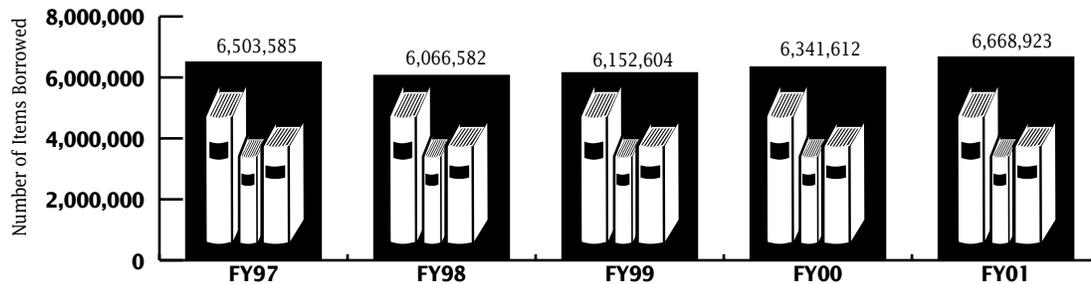
Anticipate and Meet Collection, Program and Information Needs

- **Satisfaction with the Quality of the Library’s Collection.** The number of items borrowed increased during FY01, as a result of the opening of renovated branches, the increased number of visits, and the public’s satisfaction with the quality of the collection. In FY01, 6,668,923 items were borrowed, up from 6,341,612 in FY00 and 6,152,604 in FY99. The FY01 total is the second highest recorded and only 47,251 short of the record set in 1964, when the City population was over 2,000,000. Over 80 percent of those surveyed in the 2001 citizen satisfaction survey reported being somewhat or very satisfied with the quality of the Library’s collection and over 75 percent of respondents reported being somewhat or very satisfied with the availability of recently released materials.
- **Implemented Book Return Awareness Program.** During FY01 the Library launched a materials recovery program encouraging borrowers to return materials. The Library has engaged the services of a library collection agency to reduce outstanding account balances. Since September 2000, 55 percent of outstanding accounts were cleared after the first overdue notice and an additional 39 percent after the second notice. This is a 20 percent increase in clearance rates for the same period in FY00. These successful efforts have increased the number of items available for circulation without increasing the collection itself.
- **Library’s After-School Program Reaches All Branches.** In FY01, for the first time, Learn Enjoy and Play (LEAP)—the Library’s after-school program—was offered in every branch on every weekday afternoon throughout the school year. LEAP now serves approximately 85,000 first through twelfth-graders across the city and employs 164 highly trained Teen Leadership Assistants who help operate the program in their neighborhood libraries. In FY00 LEAP served 81,000 school age children and employed 120 Teen Leadership Assistants.



- Award for Special Program at Central Library.** The Central Library's speaker series, "Philadelphia Lectures" (formerly called "Rebuilding the Future"), brings eminent authors to the Central Library. The program has been recognized with a "Best of Philly 2001" award by Philadelphia Magazine, which states that the program "has blossomed into a series of more than two dozen wildly popular events that serves as a prototype for libraries all around the country." Guests in 2001, the series ninth year, included A.S. Byatt, Chinua Achebe, Russell Banks and Judith Viorst. The lecture series routinely draws 300 to 500 people to each of the events and the total audience turnstile count in FY01 reached 11,000.

Borrowing Reaches a 37 Year High



EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	25,338,847	24,850,462	25,638,869	27,168,732	31,027,060
CONTRACTS	1,543,770	1,570,136	1,607,299	1,853,984	1,689,174
MATERIALS, SUPPLIES, AND EQUIPMENT	3,786,967	4,083,863	4,073,214	4,187,793	6,303,170
OTHER ²	61,500	66,108	84,000	118,575	167,312
TOTAL DIRECT OBLIGATIONS	30,731,084	30,570,569	31,403,382	33,329,084	37,162,656
# OF GENERAL FUND EMPLOYEES AT YEAR END ³	658	675	691	694	755

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

2 Includes various claims payments

3 Staffing increased as more renovated branches reopened.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
NUMBER OF VISITORS (TOTAL)	4,865,053	4,729,564	4,639,907	4,961,754	5,934,080
CENTRAL	694,541	735,513	686,024	742,363	823,097
REGIONAL	780,802	184,341	717,741	830,158	824,147
BRANCHES	3,389,710	3,809,710	3,236,142	3,389,233	4,286,836
REGISTERED BORROWERS	382,129	444,964	452,387	490,366	514,173
ITEMS BORROWED	6,503,585	6,066,582	6,152,604	6,341,612	6,668,923
VOLUNTEER HOURS	87,021	82,153	81,235	82,872	86,481
BRANCH LIBRARIES OPEN ¹	37	38	39	47	49
REGIONAL LIBRARIES OPEN AT YEAR END ¹	2	2	3	3	3
REFERENCE QUESTIONS ASKED (TOTAL)	2,556,824	2,165,473	2,709,606	3,068,435	3,414,237
WEB SITE ACCESS ("HITS")	N/A	2,847,797	6,402,743	17,775,326	27,404,756
PERCENT SATISFIED W/SERVICES	68.4%	64.4%	69.5%	74.6%	81.1%
PERCENT WHO VISIT AT LEAST ONCE A MONTH	25.8%	27.9%	26.3%	30.2%	31.6%
PERCENT SATISFIED WITH ELECTRONIC INFORMATION/WEBSITE	N/A	72.0%	72.2%	78.4%	80.1%
PERCENT SATISFIED WITH COMFORT	78.4%	80.2%	82.3%	86.3%	84.7%

1 During FY95-FY99 most of the library system's 53 branch libraries were closed for some duration for renovations. Two of the three Regional Libraries were closed for the majority of FY98, with one opening in May 1998.



DEPARTMENT OF LICENSES AND INSPECTIONS

Commissioner Edward J. McLaughlin

Mission Statement

The mission of the Department of Licenses and Inspections 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

- **Promote the Revitalization of Neighborhoods**
- **Enhance Code Enforcement Efforts**
- **Stimulate Economic Development through Increased Efficiency and Customer Service**

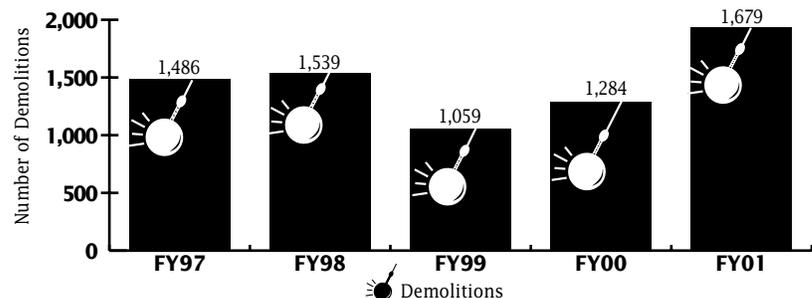
ACCOMPLISHMENTS AND PERFORMANCE REPORT

Promote the Revitalization of Neighborhoods

- **Updated the Vacant Land and Property Survey.** Throughout the summer and fall of 2000, the Department of Licenses and Inspections, assisted by the Police Department and Philadelphia Housing Authority, conducted a survey to update the City's inventory of vacant land and properties. Through this re-inspection of 365 census tracts (all the census tracts in the City except the tracts for park land), the Department documented and created a comprehensive database of 59,794 vacant properties, which include 30,729 vacant lots, 26,115 vacant residential properties, and 2,950 vacant commercial properties. The City has used this information as a key component of its planning for the Mayor's Neighborhood Transformation Initiative.
- **Demolition of Dangerous Buildings.** In FY01, the Department demolished a total of 1,679 buildings, which represents an increase of 395 buildings or 31 percent over the number of buildings demolished in FY00. The FY01 number of demolitions represents the highest level of activity achieved in at least a decade, and is substantially higher than the 1,290 averaged from FY90 through FY00.

Of the 1,679 demolitions completed in FY01, there were 996 residential strings (three or more adjacent buildings demolished at the same time), 651 other residential buildings, and 32 commercial buildings. As a result of these demolitions, the inventory of dangerous buildings decreased from 8,328 to 7,634. A long-term plan to eliminate this inventory is part of the Neighborhood Transformation Initiative. The increased demolition activity has resulted from greater efficiency due to string demolitions and a \$8 million increase in spending due to a series of building collapses in early FY01.

The Number of Demolitions Has Increased





Enhance Code Enforcement Efforts

- **Standpipe and Sprinkler Inspections.** Laws adopted in the early 1990s mandate that all high-rise buildings come into compliance with revised fire code regulations requiring sprinkler systems in all buildings by 1998. The Board of Fire Safety and Prevention granted an extension that allowed buildings to come into compliance by the end of 1999. The Department began conducting comprehensive inspections on high-rise buildings in October 2000 to make sure that owners were complying with the new regulations.

During FY01, the Department's Commercial and Industrial Fire Unit and Housing Inspection Unit inspected all buildings—257 commercial high rises and 199 residential high rises—in the City with sprinkler and standpipe systems. Violations were issued for 21 buildings that did not meet code requirements, and the Department is working with the owners of these buildings to achieve full compliance. In addition, a special inspection program for the 137 residential and commercial buildings with Class 1 standpipes, which supply water for fighting fire, was also completed.

- **Code Violation Notices.** Legislation adopted by City Council in early 1999 increased the types of code violations for which the Department could issue tickets. Before 1999, violations were issued for missing dumpster licenses, overflowing dumpsters, and unauthorized handbills. After the legislation, violations can now be issued for non-payment of licenses, blocked exits, violation of stop work orders, and property maintenance code violations. In order to properly issue these new code violation notices, the Department spent several months developing policies and procedures, creating forms for citing code violations, and training inspection personnel on the mandates of the new legislation.

The power to issue tickets and fines created under this legislation has helped the Department take immediate action against individuals with property code violations in order to abate public nuisances and potentially dangerous conditions more quickly. In FY01, the Department expanded its use of code violation notices (tickets) and issued 1,995 tickets, an increase of 1,349 tickets over the number of tickets issued in FY00.

- **Increased Efforts to Ensure Safety of Piers.** As a result of the sudden collapse of a pier into the Delaware River in May 2000, the Department immediately compiled a listing of all piers that are on either the Delaware River or Schuylkill River. From May to September 2000, Department inspectors conducted visual inspections (by land, sea, and air) of the 146 piers on the waterfront, starting with the occupied piers. Requirements were established to have pier owners submit engineering reports on the condition of the pier or affidavits of restricted use. From September 2000 through June 2001, the Department received 67 reports and 62 affidavits, which state that the piers are either in safe condition or fenced off and not utilized. The Department has ordered owners to preclude access to any piers that are unsafe. The remaining 17 piers are owned by the City, and the Department found during preliminary inspections that none of the City-owned piers appears to be in a dangerous condition.

Stimulate Economic Development through Increased Efficiency and Customer Service

- **New Permit Fees for Building Rehabilitation.** In response to concerns voiced by building owners and developers, the Department reviewed its process to determine permit fees for projects involving building rehabilitation. In FY01, the Department implemented new permit fee schedules to simplify and reduce the cost of obtaining permits for these projects.

The new fee structure changes the method of calculating fees from using estimated construction costs to using the square footage of the work that is being performed, which reduced the amount of time that inspectors have to spend at construction sites. Inspectors formerly assigned to make site visits to determine fee estimations have been redeployed to oversee demolition activities.

- **Pre-Paid Roofing Permits.** Inadequate roofing material leads to water damage, which is the greatest contributing factor to deterioration of property and adjoining structures. Accordingly, in January 2001 the Department instituted a pre-paid roofing permit program that make it easier for property owners to obtain roofing permits through licensed contractors. Licensed roofers no longer need to obtain separate permits for specific projects, but rather purchase permits in advance and can start the roof repairs immediately using the pre-paid permits. As of the end of FY01, 231 roofing permits had been issued.



- **Improved Response to Citizen Calls.** In December 2000, the Department replaced its aging call taking system with a new automated telephone answering system that allows the Department to answer calls more quickly and gather more data electronically on calls for service. Call center operators are better informed as to the status of a complaint and can let callers know when the unit responded and if violations were issued. The system can also track multiple calls involving the same property, which allows the operators to trigger warning flags for service requests with a high level of urgency.

Citizen Survey Results	FY97	FY98	FY99	FY00	FY01
PERCENT OF RESPONDENTS VERY/SOMEWHAT SATISFIED	44.7%	44.4%	47.3%	50.0%	47.0%
PERCENT OF RESPONDENTS VERY/SOMEWHAT DISSATISFIED	44.7%	42.3%	36.1%	42.8%	34.6%



Service requests or complaints are primarily made for demolishing vacant buildings or cleaning and sealing vacant buildings and lots. In FY00, there were 84,371 requests (an increase of 16,170 or 23 percent from 68,201 in FY99) in response to a large number of sudden building collapses beginning in June 1999, and the ensuing intensive media coverage. The number of complaints decreased by 26,879 or 32 percent to 57,492 in FY01. The new call taking system was an important factor in this decrease because it provides complainants with service numbers to facilitate follow up on the status of service requests. The number of complaints in FY01 was the lowest since FY98, when there were 62,161 complaints. In FY01, the satisfaction level continues to be above the dissatisfaction level, which declined from 43 percent in FY00 to 35 percent in FY01.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	15,130,319	15,605,075	16,191,715	16,480,075	17,505,633
CONTRACTS	1,196,392	1,061,102	1,043,201	1,103,826	1,090,596
MATERIALS, SUPPLIES, AND EQUIPMENT	803,439	768,266	773,194	691,369	548,513
OTHER ²	446,875	484,816	161,446	557,761	6,375,220
DIRECT OBLIGATIONS FOR NON-DEMOLITION ACTIVITIES	17,577,025	17,919,259	18,169,556	18,833,031	25,519,962
DIRECT OBLIGATIONS FOR DEMOLITION ACTIVITIES	11,350,222	13,969,870	15,205,892	14,397,315	22,590,443
TOTAL DIRECT OBLIGATIONS	28,927,247	31,889,129	33,375,448	33,230,346	48,110,405
# OF GENERAL FUND EMPLOYEES AT YEAR END	435	440	449	443	436

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

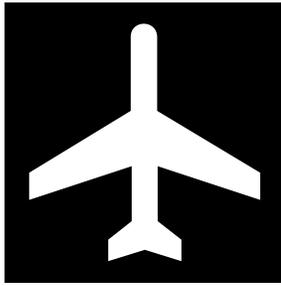
2 Includes various claims payments. FY01 amount includes final payments to Osage Avenue residents and legal fees to cover a lawsuit filed by Center City real estate owners.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
PERMIT INSPECTIONS ¹	157,711	164,118	166,626	178,693	164,933
HOUSING INSPECTIONS	93,190	91,582	99,453	95,477	82,403
LICENSES ISSUED	114,853	113,779	124,178	107,055	108,508
BUSINESS COMPLIANCE INSPECTIONS	35,183	28,335	36,410	40,933	40,366
BUILDINGS DEMOLISHED	1,486	1,539	1,059	1,284	1,679
CLEAN AND SEAL – BUILDINGS TREATED	1,310	1,733	2,105	1,710	1,693
CLEAN AND SEAL – LOTS TREATED	1,173	1,664	1,804	2,099	2,256
SERVICE REQUESTS PROCESSED	51,499	62,161	68,201	84,371	57,492
MUNICIPAL COURT ENFORCEMENT CASES ²	16,259	20,075	16,115	25,067	18,879
 PERCENT SATISFIED WITH L&I SERVICES	44.7%	44.4%	47.3%	50.0%	47.0%

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

2 The number of enforcement cases decreased by 6,188 or 25 percent from 25,067 in FY00 to 18,879 in FY01. During FY01, the Department redeployed 28 (or 50 percent) of its housing inspectors (some for up to five months) to assist with the vacant land and property survey, which precluded inspection activities that could lead to enforcement cases. In addition, the issuance of code violation notices (which include daily fines to property owners) has had a positive impact in reducing the number of cases.



PHILADELPHIA AIRPORT SYSTEM

Charles Isdell, Director of Aviation

Mission Statement

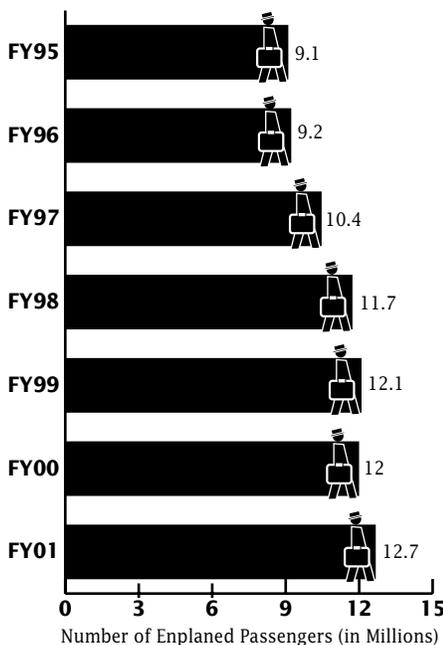
The mission of the Philadelphia Airport System is to provide outstanding air transportation facilities to the traveling public that meet the highest standards of safety, security, user-friendliness and convenience.

Overview of Programs and Services

The Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE) comprise the Philadelphia Airport System (the Airport), which is owned by the City of Philadelphia and operated by the Division of Aviation within the City's Commerce Department.

The Airport is a self-sustaining entity whose operating expenses are not paid through taxes but through the revenue it collects such as landing fees, terminal rents, and concession fees.

Passenger Activity Increased by 40% from FY95 to FY01



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**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **New Terminal.** In June 2001, PHL completed construction of Terminal F, a 38-gate ground level commuter and jet terminal, which will provide gates for US Airways Express and other regional airlines. Prior to the opening of Terminal F, US Airways Express loaded and unloaded passengers at 26 remote aircraft parking positions on the Airfield Apron, which was not only inefficient for the airline but also inconvenient for the traveling public. An apron is the airfield area surrounding the airport terminal buildings, which serves as an aircraft parking area for passenger loading and unloading. The new terminal increased the total number of gates from 64 to 102. This world-class facility is spacious and functional, with jet bridges, concessions, ticketing, and baggage claim facilities.
- **Enplaned Passengers.** The industry standard for measuring airport activity is the number of enplaned passengers, or people getting on planes at the airport. In FY01, there were 12.7 million enplaned passengers in Philadelphia, up from 10.4 million in FY97 and up 40 percent since FY95. A major component of this growth is the increased number of US Airways domestic flights to support its international routes. The Airport continues to be ranked 20th nationally in enplaned passengers.
- **Aircraft Activity.** An operation is either a take-off or a landing of either a cargo or passenger plane, and is another gauge of the level of activity at the Airport. Total combined operations at PHL and PNE decreased by 2.9 percent from their peak in FY99, from 676,308 to 657,178 in FY01. The decline in aircraft activity is mainly attributed to a reduction in "touch and go" operations (when planes touch down on the runway and lift off again without stopping) by flight schools at PNE. The FAA reduced the maximum allowable "touch and go" airplane activity from 10 "touch and goes" to 5 per flight. PHL continues to be ranked 15th nationally for airport activity.



- Air Cargo Traffic.** In addition to competing for passengers, the Airport competes in the cargo market, which includes both freight and air mail. In FY01 there were 622,593 tons of air cargo moved, down from 652,526 in FY00 and up from 590,418 in FY99. This reduction of air cargo traffic is primarily due to the lack of airport cargo building capacity. In the last three years, the Airport has had to demolish two cargo buildings to make way for the recently built US Airways maintenance hanger and International Terminal. The United Parcel Service accounts for approximately 50% of the air cargo traffic conducted at PHL. The Airport continues to be ranked 15th in air cargo activity.
- Retail Sales.** Now in its sixth year of implementation, the Airport's food and concession development program continues to show significant progress. Since FY98, revenues have increased by 95 percent, from \$40.5 million in FY98 to \$79.1 million in FY01. At end of FY01, the Airport had 102 permanent food, beverage, news, gift, and retail locations that provide national name brands and local Philadelphia products at competitive street-level prices. Of these, 33 stores and eateries are located in the Philadelphia Marketplace, a retail gallery situated between Terminals B and C. In addition to the fixed locations, there are 24 retail vending carts strategically placed throughout the Terminal Building. According to the Airport Retail News, pre-flight spending at the airport in FY01 totaled \$5.68 per person, which was \$0.51 better than the average of \$5.17 at the nation's top 20 airports. The increase in Retail Sales revenue is due to the Airport's passenger growth and continued concession development.

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

- High Ratings.** In January 2001, the Wall Street Journal named Philadelphia International Airport one of the nation's best airports in a survey of the 20 busiest airports. PHL received the Journal's highest rating of four stars. The survey stated that the Airport is easy to navigate and gave high marks to recent improvements and passenger amenities.
- Automated External Defibrillator (AED) Program.** In November 2000, the Airport started the AED program and installed 50 AEDS throughout the terminals, each within a one-minute walk from another. The AED device delivers a lifesaving defibrillation to victims of sudden cardiac arrest, which claims more than 300,000 lives a year nationwide. Every minute that passes following a sudden cardiac arrest lowers the chance of survival by 10 percent; after 10 minutes without defibrillation, few sudden cardiac arrest victims can survive. A training program for Airport employees is coordinated periodically by the American Red Cross. An AED was used to help save the life of a passenger on March 29, 2001. That month, the Airport was honored by the American Red Cross during their annual "Help Can't Wait" award ceremony.

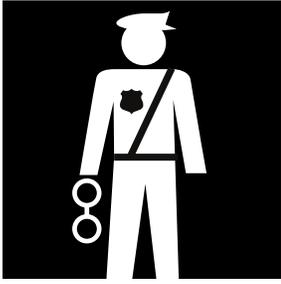
EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	19,335,418	19,622,511	20,908,299	22,086,926	25,721,419
CONTRACTS	23,988,247	26,106,762	29,773,582	36,090,207	36,748,330
MATERIALS, SUPPLIES, AND EQUIPMENT	4,284,836	4,444,448	5,001,776	4,927,882	5,461,266
OTHER	4,003,811	3,713,273	6,147,006	10,347,929	12,799,315
TOTAL DIRECT OBLIGATIONS	51,612,312	53,886,994	61,830,663	73,452,944	80,730,330
# OF GENERAL FUND EMPLOYEES AT YEAR END	519	542	556	570	629

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

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
NUMBER OF ENPLANED PASSENGERS	10,438,619	11,700,106	12,065,897	11,968,349	12,652,900
NUMBER OF OPERATIONS	613,757	636,700	676,308	658,594	656,478
TONS OF AIR CARGO	552,588	526,344	590,418	652,526	622,593
RETAIL SALES (\$MILLIONS)	\$32.5	\$40.5	\$65.1	\$72.3	\$79.1



POLICE DEPARTMENT

Commissioner John Timoney

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

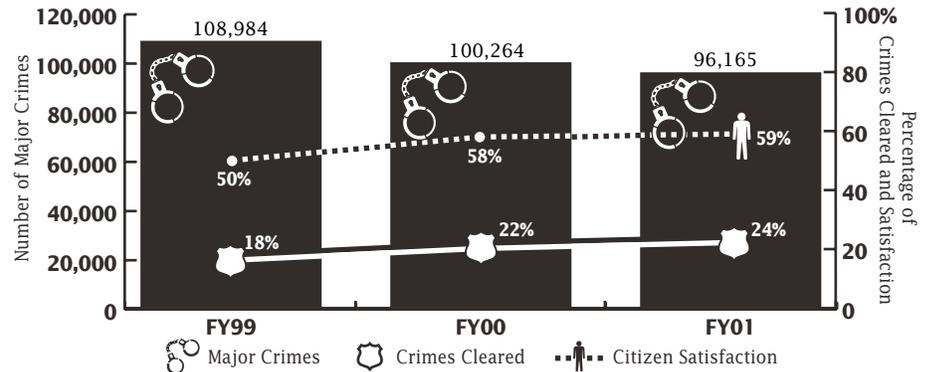
- **Reduce the Incidence and Fear of Crime**
- **Enhance the Quality of Life for Philadelphians through Greater Emphasis on Non-Violent Offenses**
- **Respond Effectively to Incidence of Crime and Identify, Apprehend, and Assist in the Prosecution of Criminal Offenders**
- **Reduce Crime in Schools by Contributing to a Drug Free and Safe School Environment**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Reduce the Incidence and Fear of Crime

- **Reduction in Crime.** The percentage of residents satisfied with police protection in their neighborhood reached its highest level reported in the five years of the Citizen Survey increasing from 46 percent in FY97 to 59 percent in FY01. As citizen satisfaction continued to increase the number of major crimes in the city continued to decrease from 108,984 in FY99 to 96,165 in FY01. Particularly impressive is the increase in the clearance rates (ie crimes “cleared” by arrest or other means) for major crimes, from 18 percent in FY99 to 24 percent in FY01, at the same time that the number of crimes decreased over 11 percent.

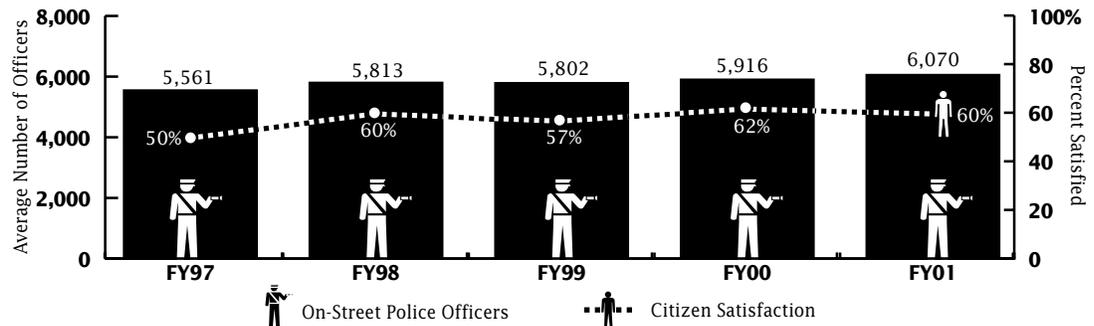
Number of Major Crimes Falls as Clearance Rate and Citizen Satisfaction with Police Protection Increases



- **Increased Police Presence.** The number of on-street police officers has continued to increase over the past five years from 5,561 in FY97 to 6,070 in FY01. This growth has been matched by an increasing trend in the percentage of survey respondents who agreed that police visibly patrol their neighborhood (from 50 percent in FY97 to 60 percent in FY01). It has also been matched by a significant increase in the perception of safety by citizens. In FY97, 65 percent of citizens surveyed felt safe in their neighborhood during the day and only 28 percent felt safe in their neighborhood at night. By FY01, 83 percent felt safe in their neighborhood during the day and 55 percent felt safe at night.



Citizen Satisfaction with Police Protection Rises with Number of On-Street Police Officers



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

- **Reduction in Drug Offenses.** The Department continues to strengthen and expand its war on drugs in two distinct ways. First, the Department continues to strengthen its Narcotics Strike Force and the Narcotics Field Unit, which target street level drug activity through “buy and bust” operations and long-term investigations designed to break down drug organizations. Over the last three years, the Department has added an additional 144 officers, representing a 45 percent increase, to its war on drugs.

Second, in November 2000, the Department moved into Phase IV of Operation Sunrise, expanding its full blown assault on crime, drugs, graffiti, and other quality of life issues, beyond the initially targeted area in the East Police Division between 5th Street and Germantown Avenue and York Street and Tioga Street. The scope of Operation Sunrise now encompasses the entire area between York Street and Tioga Street, Germantown Avenue and Trenton Avenue, a community especially hard hit by the spread of illegal drugs and other quality of life crimes. The high-intensity police presence, particularly in the targeted Operation Sunrise area, has led to a 17 percent decrease in the number of reported drug offenses from 12,943 in FY00 to 10,759 in FY01.

- **Abandoned Vehicle Removal Continued.** On April 3, 2000, the Department, in conjunction with the Managing Director’s Office, launched a \$1.4 million 40-working-day program to tow 33,318 vehicles and clear the backlog of abandoned vehicles. To protect the City from once again accumulating a large number of abandoned vehicles, the Department established a citizen hotline and an aggressive maintenance program to ensure a quick response to new abandoned vehicle removal requests. In FY01, the Department removed 53,033 abandoned vehicles from the City streets to prevent the recurrence of a backlog. While the percentage of citizens satisfied with the abandoned vehicle removal efforts declined slightly from the 83 percent reported in FY00, when publicity surrounding the program was at its height, an impressive three out four citizens continue to be satisfied with abandoned vehicle removal efforts.

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

- **Recovered Stolen Vehicles.** The number of recovered stolen vehicles has increased by 30 percent over the last two years from 10,933 in FY99 to 14,175 in FY01. This increase in recovered vehicles has occurred while the number of reported stolen vehicles has been decreasing, from 18,089 in FY99 to 15,838 in FY01. The Department attributes the increase to the greater presence that the additional on-street officers provide. Unlike the abandoned vehicle effort, there is no specific unit that handles stolen cars. Therefore, all on-street officers are required to investigate and recover all possible stolen cars. The abandoned vehicle program also contributed to the increase in recovered stolen vehicles as many of the abandoned cars are identified during the removal process as stolen.
- **Enhanced Systems for Identifying Criminals.** To further enhance its ability to identify criminal offenders the Department introduced a new Automated Fingerprint Identification System (AFIS) in November 2000. The AFIS system allows for quicker and more accurate identification and processing of new offenders as well as the identification of wanted, fugitive offenders from older



investigations. The new system also saves the Department approximately \$965,000 annually as it requires 22 fewer technicians to operate than prior fingerprinting systems.

Reduce Crime in Schools by Contributing to a Drug Free and Safe School Environment

- Combating Truancy.** Truancy has been identified as a “risk factor” in many studies of delinquent children and children manifesting a propensity for school failure and related problems. An average of 25,988 students or 13 percent of the total student population of the Philadelphia School District was absent on any given day in 1999-2000. The School District estimates that of these students out of school each day, at least 50 percent are likely truant. In FY01, the Department began collaborating with the Philadelphia School District, the Housing Authority, SEPTA police and the community to address truancy and related problems through the Truancy Intervention Program (TIP). TIP seeks to increase student attendance rates and decrease the number of crimes committed by truant juveniles through open lines of communication between the public and the participating agencies. Citizens can call the hotline, 215-299-SAFE, to report truants and truancy related problems.

The Department responds to calls from the TIP hotline and actively pursues truants while on daily patrol. Officers stop truant students who are on the streets and return them to their schools or the central truancy site so that they can be interviewed and counseled. In the 2000-2001 school year, officers contacted and returned a total of 24,775 students to school, representing a nine percent decrease from the 27,072 truants contacted by officers on the street during the 1999-2000 school year.

- Increased Participation in the Police Athletic League (PAL).** The Department’s PAL program continues to serve as a model by which PAL’s in other cities set their standards. The Department maintains 23 PAL centers throughout the City and though that number has remained constant over the past three years, the number of children participating grew to 26,139 in FY01, its highest level ever. The programs at PAL centers are no longer simply about athletics and recreational activities. PAL promotes education, cultural awareness and life skills in order to instill a sense of self-respect and accomplishment in children.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL ¹	340,255,430	336,284,458	358,040,186	381,914,871	424,915,371
CONTRACTS	5,779,791	6,149,986	6,749,464	6,803,165	7,373,931
MATERIALS, SUPPLIES, AND EQUIPMENT	7,002,151	9,807,992	7,048,337	7,822,113	7,592,425
OTHER ²	14,490,893	11,333,321	11,862,477	11,614,883	10,961,056
TOTAL DIRECT OBLIGATIONS	367,528,265	363,575,757	383,700,464	408,155,032	450,842,783
# OF GENERAL FUND EMPLOYEES AT YEAR END	7,630	7,812	7,789	7,825	7,807

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

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

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
RADIO CALLS	2,794,520	2,733,000	2,781,595	2,927,493	3,178,351
AVERAGE NUMBER OF ON-STREET OFFICERS	5,561	5,813	5,802	5,916	6,070
RESPONSE TIME/PRIORITY CALLS	6:59	6:46	7:09	6:45	6:11
POLICE VEHICLE ACCIDENTS	779	868	826	749	706
RECOVERED STOLEN VEHICLES	N/A	N/A	10,933	13,975	14,175
NUMBER OF HOMICIDES	366	319	322	306	301
PERCENT SATISFIED WITH POLICE PROTECTION	46%	55%	50%	58%	59%
PERCENT REPORTING POLICE VISIBLY PATROL MY NEIGHBORHOOD	50%	59%	57%	62%	60%
PERCENT REPORTING POLICE DO A GOOD JOB PREVENTING CRIME IN MY NEIGHBORHOOD	46%	57%	54%	59%	60%
PERCENT SATISFIED WITH ABANDONED VEHICLE REMOVAL EFFORTS	N/A	N/A	N/A	83%	74%



DEPARTMENT OF STREETS: SANITATION DIVISION

Commissioner William M. Johnson

Mission Statement

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

Overview of Programs and Services

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

OBJECTIVES

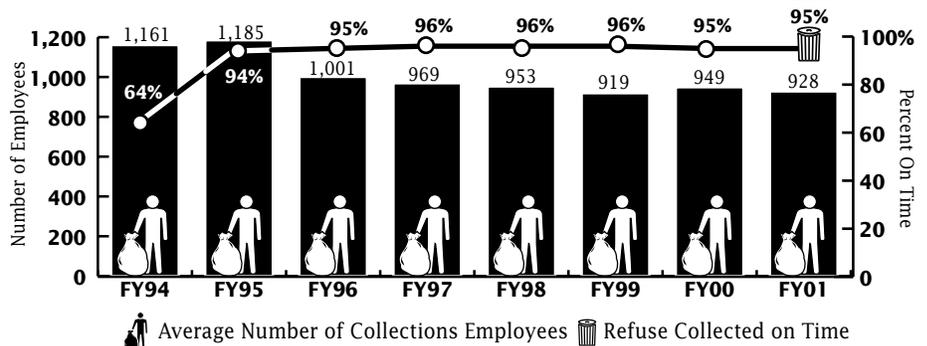
- **Ensure Trash Collection is Reliable and Efficient**
- **Keep Streets and Lots Clean and Free of Debris**
- **Provide Critical Integrated Waste Management Services**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Ensure Trash Collection is Reliable and Efficient

- **More Efficient Refuse Collection.** In FY01, the Division maintained an on-time refuse collection rate of 95 percent while reducing the average number of collection workers from 949 in FY00 to 928. The percentage of citizens surveyed who recognized this high level of on-time performance also increased, as 90.3 percent of respondents said their trash was sometimes or always collected on time, up from 87 percent in FY00. A key contributor to the high rate of on-time collection is the continued use of more efficient, high-density trash compactors, which have increased daily crew capacity from 11.4 tons per crew in FY93 to 13.6 tons per crew in FY01. The larger compactors have more packing and load capacity, which decreases hauling and dumping time. Other factors contributing to higher levels of productivity are improved management practices and employee training.

Increased Crew Capacity has Allowed Fewer Crews to Maintain High On-Time Collection Levels



Keep Streets and Lots Clean and Free of Debris

- **Increased Cleanup of Illegal Dumps and Tires.** In FY01, the Division enhanced its illegal dumping site cleaning effort. The tonnage collected from the sites cleaned increased 27 percent from 16,192 tons in FY00 to 20,577 in FY01. Part of the increased effort was a partnership with the Department of Public Health to manage the removal of illegally discarded tires, which is particularly critical because the tires can serve as breeding grounds for mosquitoes carrying the West Nile virus.

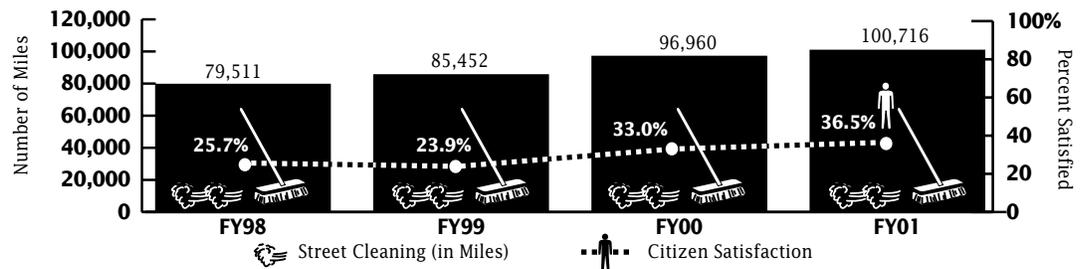


The Division also used volunteers to help remove tires through its Tire Round-Up program, which started in 1995. Program participants help remove piles of illegally discarded tires and properly dispose of them, in order to help to eliminate the health risk and reduce the amount of materials that reach the waste stream. Registered block captains, organized community and civic organizations, Town Watch organizations, and Partnership Recycling Groups register to participate in the program. Each participating group received \$.50 per tire, up to a maximum of \$500, to fund future community beautification projects. In FY01, Tire Round-Up program participants removed 10,233 illegally discarded tires from city streets and lots and 17 community groups received over \$5,000 in grants as a result.

- **Street Cleaning Program.** In FY01, the Division reorganized its street cleaning program to more effectively target key commercial corridors. The Division added nine mechanical brooms to the City's fleet of 30 brooms, increased the cleaning cycle from bi-weekly and monthly to weekly, and expanded enforcement and education efforts.

In FY00, the Division also implemented a weekly residential street cleaning pilot program in ten neighborhoods throughout the City. The neighborhood street cleaning program covers 494 miles of residential streets per week, serving nearly 80,000 households. The expansion of weekly cleaning resulted in an increase in the number of street miles cleaned across the City, from 79,511 in FY98 to 100,716 in FY01. This increase was matched by a significant increase in the percentage of respondents satisfied with street cleaning, from 25.7 percent in FY98 to 36.5 percent in FY01. The Division recognizes that the satisfaction level is too low and will continue to improve its service delivery.

Street Cleaning Programs Have Resulted in Increased Satisfaction



- **Philadelphia More Beautiful Committee (PMBC).** PMBC is a nationally recognized volunteer block cleaning effort that has worked with community groups for over fifty years to combat neighborhood grime. PMBC offers support and guidance to volunteers who work as block units to clean, maintain, and beautify their communities. In FY01, after aggressive recruitment efforts, PMBC added an additional 380 new block captains to the existing 6,000 block captains registered with their organization. During the Summer 2001 18-week cleaning season, PMBC accomplished the following:
 - 6,840 blocks participated in volunteer cleaning efforts;
 - approximately 52,800 volunteers participated;
 - 1.8 million pounds of debris were collected;
 - 35 workshops were held; and
 - approximately 400 meetings were attended by Clean Block Officers.
- **Adopt-a-Neighborhood Program.** This employee-initiated volunteer cleaning effort, started in 1998, successfully develops partnerships between citizens and sanitation workers. This year, 200 volunteers, including 140 sanitation workers, attacked blight in a section of Germantown, the fourth neighborhood to be targeted by the program. The Division provides and operates equipment such as flusher trucks, compactors, and mechanical sweepers while volunteers use brooms, rakes, blowers and weed cutters. Together, the cleaning crews collected 131,960 pounds of dirt and rubbish, 5,000 pounds of white metal, and 2,000 tires during the event. PMBC representatives continue to work with neighborhood groups on maintenance after the clean up.



Provide Critical Integrated Waste Management Services

- **Recycling Promotion.** In FY01, the City's total recycling tonnage was 41,244, eight percent lower than the 44,978 tons collected in FY00. Tonnage declined in FY01 because the Recycling Director position was vacant for much of the year and because the amount of glass in the waste stream declined. More and more consumer packaging is presented in plastic, which the City does not recycle. The recycling office increased the number of community outreach events and meetings by 60 percent in FY01. These efforts included:
 - Developing partnerships with Philadelphia Eagles Radio, KYW TV, the Please Touch Museum, WDAS, and four major universities to seek additional private funding and in-kind services for recycling education and special events;
 - Participating in 70 school programs, including teacher-training workshops and class tours of recycling facilities;
 - Developing a recycling art and comic strip contest for Philadelphia 5th graders;
 - Conducting a door-to-door recycling information blitz in partnership with Clean Air and Clean Water Action, reaching over 7,000 households on the Center City weekly collection routes; and
 - Hiring a new recycling coordinator after a five-month national search.
- **New Citizen Drop-Off Center.** In order to provide convenient access for supplemental disposal and to reduce illegal dumping and litter, the Division increased the number of citizen drop-off centers from 3 to 4. In FY01 the Sanitation Division hosted the grand opening of the fourth facility located in Southwest Philadelphia. In addition to providing a convenient, accessible drop-off point for rubbish, the centers also offer an opportunity to drop off bulk trash and recyclables.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ²	47,579,035	44,717,829	44,183,410	46,822,815	51,170,144
CONTRACTS ³	46,125,542	44,824,818	34,258,644	35,239,365	35,308,899
MATERIALS, SUPPLIES, AND EQUIPMENT	1,265,922	1,327,789	1,488,668	1,520,956	1,468,878
OTHER	25,671	25,671	48,171	48,171	48,171
TOTAL DIRECT OBLIGATIONS	94,996,170	90,896,107	79,978,893	83,631,307	87,996,092
# OF GENERAL FUND EMPLOYEES AT YEAR END	1,448	1,414	1,422	1,466	1,440

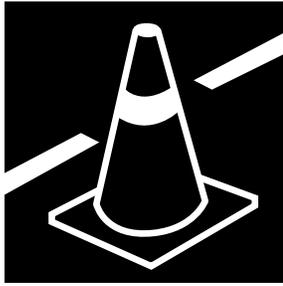
1 Includes the General Fund and Special Gasoline Tax Fund.

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

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

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
TONS OF REFUSE DISPOSED	798,149	754,164	743,211	754,464	763,852
PERCENT OF REFUSE COLLECTED ON TIME	95.0%	96.0%	96.0%	95.0%	95.0%
TONS OF REFUSE PER SANITATION CREW	13.3	13.82	14	13.72	13.59
ILLEGAL DUMP SITES CLEANED	1,074	900	751	812	812
TONS OF REFUSE REMOVED	59,753	21,468	13,607	16,192	20,577
NUMBER OF TIRES REMOVED	71,783	222,011	246,968	242,087	251,768
HOUSEHOLD RECYCLING COLLECTED (TONS)	43,863	44,374	43,668	44,978	41,244
PERCENT OF HOUSEHOLD RECYCLING COLLECTED ON TIME	94.0%	98.0%	96.0%	97.0%	97.0%
STREET CLEANING - MECHANICAL BROOM (MILES)	105,111	64,016	65,613	82,998	92,733
STREET CLEANING - HANDHELD BROOM (MILES)	NA	15,495	19,839	13,962	7,983
PERCENT SATISFIED WITH TRASH COLLECTION	60.2%	65.7%	68.1%	67.1%	63.5%
PERCENT REPORTING TRASH COLLECTED ALWAYS/FREQUENTLY ON SCHEDULE	84.4%	86.0%	88.5%	87.0%	90.3%
PERCENT SATISFIED WITH RECYCLING COLLECTION	62.6%	62.2%	63.6%	80.5%	77.4%
PERCENT SATISFIED WITH STREET CLEANING	18.6%	25.7%	23.9%	33.0%	36.5%



DEPARTMENT OF STREETS: TRANSPORTATION

Commissioner William M. Johnson

Mission Statement

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

It carries out its transportation mission through two operating divisions: Highways and Engineering.

Overview of Programs and Services

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

OBJECTIVES

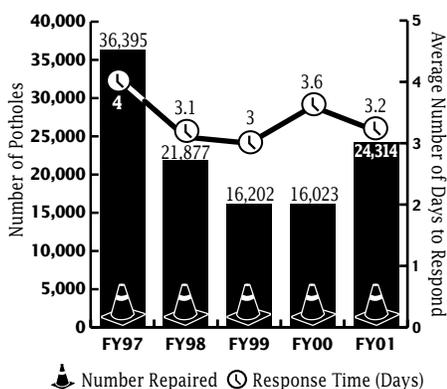
- **Continue to Improve the Condition of Roadways, Bridges and Highways**
- **Improve Traffic Control**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Continue to Improve the Condition of Roadways, Bridges and Highways

- **Expanded Snow and Ice Removal Operations.** In FY01, the Department of Streets and the Managing Director's Office revised the City's snowfighting plan to increase the City's ability to plow the neighborhood streets that make up the City's tertiary route system. Beginning in December 2000, when the new plan was announced, the City plowed all tertiary residential streets during the season's nine snowstorms for the first time in the City's history. Under the revision, the City now has responsibility for salting and plowing an additional 935 miles of residential streets in major snow storms in addition to the 1,350 miles of primary and secondary snow routes that the City traditionally salted and plowed. The revised plan also outlines new procedures for alerting, assembling and deploying personnel and equipment to ensure streets are cleared. The majority of citizens surveyed, 61 percent, were satisfied with snow removal efforts in FY01.
- **Pothole Repairs.** During FY01, as a result of more freeze-thaw cycles and high levels of snowfall than in prior years, there were over 50 percent more potholes reported than in FY00. In FY01 the Highway Division leased three machines nicknamed "Pothole Killers" to assist the Department during the "peak" pothole repair months of March, April and May. The self-contained patching vehicles quickly and safely perform pothole and road surface repairs that are more effective, durable and more economical than any other patching method currently used by the City. One person, replacing a traditional three-person manual pothole repair crew, performs all operations. The use of the "pothole killers" enabled the Department to improve response time for pothole repairs from 3.6 days in FY00 to 3.2 days in FY01, despite the significant increase in pothole repairs.
- **Resurfaced Miles.** While the 125 miles resurfaced in FY01 was a 15.2 percent increase from FY97's 108 miles, it was a substantial decrease from FY99's 183 miles and FY00's 154 miles. The City uses two resurfacing processes – Hot-In-Place (HIP) recycling and conventional resurfacing. HIP recycling is being piloted by the City because it is faster and more economical than conventional resurfacing, in which new materials are used. During the HIP process, the roadway is heated, laid back down with some additional asphalt, and rolled over. The number of miles resurfaced decreased in FY01 due to problems with HIP recycling equipment, which have since been resolved. Conventional resurfacing was only slightly below the target (1.6 million square yards versus 1.8 million square yards).

Potholes Repaired and Response Times





Improve Traffic Control

- Modernization of Traffic Signals.** Since FY99, the Department has been working to modernize nearly 500 of the City's oldest traffic signals. Once a signal has been modernized, the Department is able to link it to a centralized control center for monitoring. By monitoring these signals, the Department is alerted to traffic signal problems immediately, and sends out a repair crew to restore traffic flow and prevent accidents. Previously, the Department had an ad hoc system of relying on citizens to report a traffic signal problem. By the end of FY01, the Department completed 172 upgrades, approximately one-third of the total. The Department projects that all signal upgrades will be completed by 2005.
- Traffic Sign Initiative.** In FY01, the Traffic Engineering Division started a speed limit sign initiative aimed at improving public safety, providing uniformity of speed limit sign placements and improving the quality of existing signs. The speed limit sign initiative includes a survey of all speed limit signs in the five traffic districts in order to ensure uniform placement on all major corridors and arterials. The work involves the placement of new signs, replacement of defective signs, and the replacement or removal of inappropriate speed limit postings.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ²	24,149,019	25,839,459	26,729,513	27,857,154	30,558,969
CONTRACTS	20,257,723	18,768,130	18,439,594	18,138,729	18,542,234
MATERIALS, SUPPLIES, AND EQUIPMENT	7,808,528	7,364,010	6,932,029	8,052,455	6,925,250
OTHER ³	15,846,910	10,801,579	7,433,416	4,795,678	7,387,558
TOTAL DIRECT OBLIGATIONS	68,062,180	62,773,178	59,534,552	58,844,016	63,414,011
# OF GENERAL FUND EMPLOYEES AT YEAR END	712	716	715	707	718

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

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

3 Other includes fund transfers, various claims payments and awards to participants in Streets Department programs. In FY97 and FY98 there were significant increases in indemnity payments due to the settlement of landfill cases.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
POTHoles: NUMBER REPAIRED	36,295	21,877	16,202	16,023	24,314
RESPONSE TIME-PEAK (MARCH, APRIL AND MAY) (DAYS)	4	3.1	3	3.6	3.2
RESPONSE TIME-NON PEAK (DAYS)	6.1	6.1	3.3	3.9	3.2
TRAFFIC LINE STRIPING APPLIED (SQ.FT) ¹	725,448	713,504	1,121,337	1,426,813	1,044,550
ROADSIDE WORK (LN. FT) ²	N/A	18,400	24,200	59,693	109,751
CAVE-INS RESTORED	1,149	1,224	960	898	993
DITCH RESTORATIONS COMPLETED	7,649	9,505	8,836	7,400	6,248
STREET CRACK SEALING (LN. FT.)	N/A	65,652	296,364	705,950	804,053
MILES OF STREET RESURFACED	108	158	183	154	125
TRAFFIC SIGNAL MALFUNCTION REPAIRS	24,092	23,995	23,866	22,744	22,758
TRAFFIC SIGNAL POSTS (DAYS PER POST REPAIRED)	1.5	1.4	1.3	1.6	1.6
TRAFFIC SIGN PREVENTIVE MAINTENANCE PROGRAM: SIGNS AND POLES REPLACED/REPAIRED	16,353	15,670	15,089	40,761	29,485
STREET NAME SIGNS	1,667	1,915	2,631	2,834	3,104
STREETLIGHT MINOR REPAIRS: BULB OUTAGES	27,901	23,750	19,999	14,927	15,750
STREETLIGHT MAJOR REPAIRS: KNOCKDOWNS	1,792	1,533	1,942	1,764	2,008
RESPONSE TIME, MAJOR REPAIRS (DAYS)	12	12	12	12	12
RESPONSE TIME, MINOR REPAIRS (DAYS)	1	1	1	1	1
PERCENT SATISFIED WITH STREET REPAIR ON CITY ROADS	24.1%	27.7%	27.5%	30.3%	27.2%
PERCENT REPORTING STREET LIGHTING IN NEIGHBORHOOD IS ABOUT RIGHT	66.0%	67.0%	69.0%	70.0%	70.0%

1 The reduced square footage in FY01 was a result of the installation of more standard intersection marking patterns and fewer continental patterns. Standard patterns consume less material than continentals consume.

2 Roadside work is the cleaning of vegetation and debris that is within the right-of-way beyond the curb lines. The numbers of feet increased in FY01 due to work performed for the Republican National Convention and as follow-up to severe storms that hit Philadelphia in FY01.



WATER DEPARTMENT

Commissioner Kumar Kishinchand

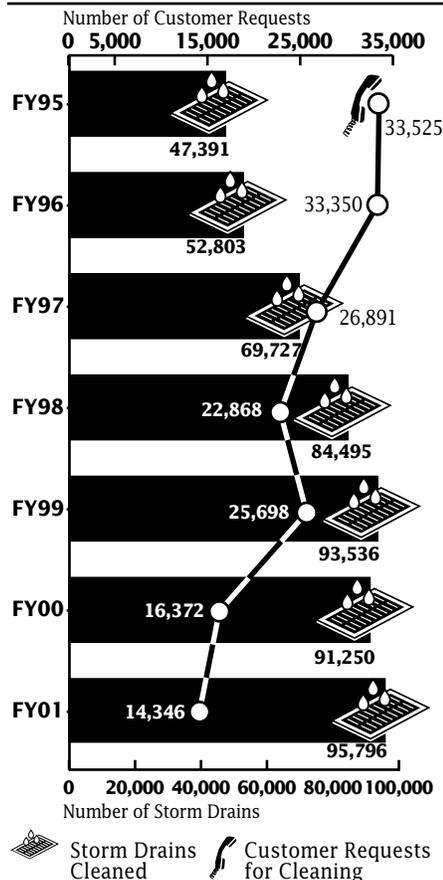
Mission Statement

The mission of the Philadelphia Water Department (PWD) is to serve the Greater Philadelphia region by providing integrated water, wastewater, and storm water services. The utility's primary responsibility is to plan for, operate, and maintain both the infrastructure and the organization necessary to purvey high quality drinking water; to provide an adequate and reliable water supply for all household, commercial, and community needs; and to sustain and enhance the region's watersheds and quality of life by managing wastewater and storm water effectively.

OBJECTIVES

- **Help Preserve and Enhance the Water Quality in the Region's Watersheds through Effective Wastewater and Storm Water Services**
- **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**
- **Reduce Unit Costs and Achieve Productivity Improvements Competitive with Industry Leaders by Embracing Financial, Organizational, and Operational Best Practices**

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



ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Storm Drains Cleaning.** The PWD maintains storm drains citywide, which includes over 600 miles of sewers that handle only storm water and nearly 1,600 miles of sewers that handle storm water along with wastewater flows. In FY01 alone, the PWD cleaned 95,796 storm drains, topping the FY99 record of 93,536 storm drains, and increasing the FY95 level by over 100 percent. Correspondingly, as preventive maintenance has improved, the number of customer requests to have storm drains cleaned has declined. The number of complaints in FY01 was 12 percent lower than the number of complaints in FY00. Since FY95 customer complaints have decreased by 57 percent.
- **Regional Cooperation to Protect Watersheds.** Beginning in FY00, the PWD created a new Office of Watersheds to coordinate watershed-based planning and programs in conjunction with other key stakeholders. In order to protect the region's watersheds a new joint effort between PWD, Philadelphia Suburban Water Company (PSWC), and Pennsylvania-American Water Company began in FY01 to perform a source water assessment of water intakes along the Schuylkill River and its tributaries. This study will be completed in FY02, and will assess the susceptibility to pollution of the Schuylkill River Watershed, a major source of drinking water for the public served by these three utilities. The PWD has taken the lead role in this study by performing 80 percent of the contractual obligations, with PSWC and PA-American providing support services. The PWD is also involved in a similar process for seven surface water intakes along the tidal section of the Delaware River.



- **Keeping Streams and Rivers Clean.** The PWD is also making progress in keeping streams and rivers clean. In FY01 all three of PWD's water pollution control plants received a Gold Award from the Association of Metropolitan Sewerage Agencies (AMSA) for perfect regulatory compliance for calendar year 2000. This marks the sixth consecutive year of full compliance for the Southwest water pollution control plant and the fourth consecutive year of full compliance for the Northeast water pollution control plant.

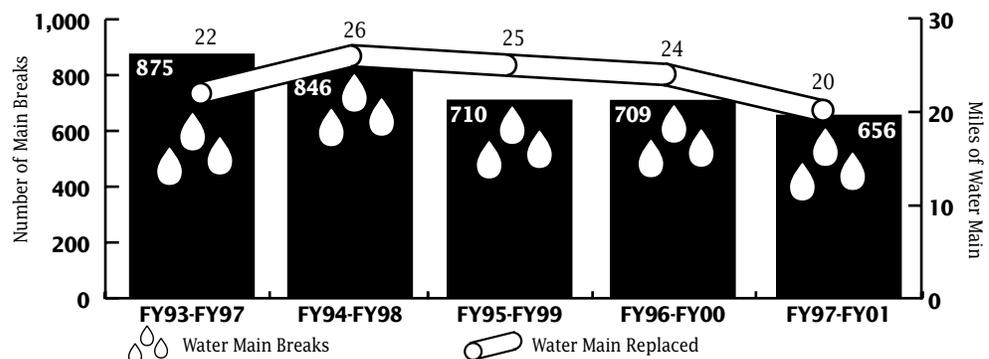
Provide High Quality Drinking Water to Promote Public Health and Achieve all Regulatory Standards, while Ensuring a Reliable and Cost-Effective Water Supply

- **Safe and Clean Drinking Water.** Philadelphia's drinking water has met or surpassed the requirements of State and federal standards 100 percent of the time each year since FY97. In FY01, Philadelphia's water was safer and cleaner than all regulatory requirements. Since January 1996, when the PWD voluntarily joined the national Partnership for Safe Water (a joint program of the U.S. Environmental Protection Agency and the water industry), the PWD has increased its efforts to reduce "turbidity," an industry standard measure of water purity. Through its commitment to the Partnership's goals, the Department has improved filtration and water treatment practices at its three drinking water plants to reduce the turbidity, or cloudiness of the treated water, by more than 70 percent since FY94. In fact, the turbidity of Philadelphia's drinking water in FY01 was eight to ten times cleaner and safer than the State and federal requirements.

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

- **Accelerated Water and Sewer Main Replacement.** The Department has stepped up the pace of its water and sewer main replacement programs to reduce future costly and disruptive main breaks. This effort has resulted in a reduction in the rolling five-year average for main breaks of 25 percent when comparing the period from FY93-FY97 to FY97-FY01. PWD also tracks the number of breaks experienced for each 1,000 miles of main using a 15-year moving average to smooth out the effect of weather variations. Based on historical information dating back to 1930, the PWD's 15-year moving average for 2001 of only 212 breaks for every 1,000 miles of main was the lowest total in over 45 years, and a level better than the national average of 240 to 270 breaks per 1,000 miles.
- **Reduction of Water Loss.** Another important goal in protecting the PWD's underground assets is the reduction of the amount of water wasted through leakage. Since 1993 the Department has implemented multiple initiatives to minimize the amount of water pumped but not ultimately billed. For example, the number of miles of pipeline surveyed for leaks has increased from 631 in FY94 to a record of 1,832 in FY01. In another effort to address water loss, PWD has increased the number of center compression hydrant locks installed to minimize hydrant abuse from 622 in FY94 to 893 in FY99, and 1,027 in FY01. Data since calendar year 1997 shows water wasted through open hydrants on peak abuse days (days with temperatures of 90 degrees or

Improved Water Main Replacement Programs Reduce Costly Breaks





above) has fallen from 56 million gallons a day to 26 million gallons a day in calendar year 2001. In addition, phone complaints about open hydrants have fallen from an average of 200 a day on peak days in 1997 to 53 in 2001. Opening up hydrants dangerously erodes the pressure needed to fight fires and leads to traffic accidents involving children. In addition, the pressure wave (or “hammer effect”) caused by sudden and improper hydrant openings and shutdowns can also contribute to water main breaks in the summer—putting entire blocks out of water service during some of the hottest days of the year.

While weather changes and other factors can cause some variation in water loss from year to year, these programs are contributing to a positive trend in the amount of water lost to leakage. Overall, the percent of water being pumped but not billed has decreased steadily from 39.2 percent in FY94 to 32.7 percent in FY01 —and is projected to remain well below 35 percent in FY02. While these totals may still appear to be somewhat high, it is important to note that they include substantial legitimate uses of unmetered water, for activities such as firefighting, street cleaning, and community gardening. Overall, the reduction in unbilled water since the early 1990s now exceeds 40 million gallons per day.

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

- **Revenue Recovery.** In FY00 the Water Department initiated a new revenue protection program to address billing discrepancies discovered through the use of data generated by the Department’s automatic meter reading (AMR) program, as well as other data sources. The AMR system provides information on meters that have been tampered with or taken out of service, and on shut-off or non-billed accounts where service may have been illegally restored. In addition, the Department is able to use AMR data to help identify accounts that have been improperly billed. The Department has been tremendously successful in identifying and recovering a significant amount of lost revenue through the use of AMR and other data sources. From inception through the end of FY01 the revenue protection program has investigated over 2,000 accounts and recovered billings of \$4.8 million. Many of these investigations will also result in an increase in future revenue streams, which will help keep down rates for PWD’s customers.
- **Expansion of Wholesale Service.** In calendar year 2001 the PWD began supplying water to serve customers of the Philadelphia Suburban Water Company (PSW) who live in the Eddystone Pennsylvania area. This relationship is the result of a wholesale water agreement with PSW to supply them with up to 6.5 million gallons of water a day from two connections with the PWD’s system. The second connection to PSW is expected to provide potable water to Cheltenham Township by 2003. The two service connections are expected to provide the PWD with more than \$2 million in annual revenue when fully implemented in 2003. In FY01 PWD will receive approximately \$1 million in revenue from the Eddystone connection.

Although the PWD provides wholesale wastewater service to all communities surrounding the city through 10 contracts, the PSW agreement marks only the second wholesale water agreement for PWD, and is the first such agreement in 34 years. By expanding its services beyond its borders, the PWD can spread the capital costs of maintaining the utility’s infrastructure over a larger customer base, thereby keeping costs low for both current and new PWD customers.

Reduce Unit Costs and Achieve Productivity Improvements Competitive with Industry Leaders by Embracing Financial, Organizational, and Operational Best Practices

- **Received Gold Award.** In FY01 the Water Department was awarded a Gold Award. The AMWA Gold Award recognizes exceptional performance of municipal water utilities in the implementation of competitiveness strategies, competitiveness improvements, and benchmarking.
- **New Inventory Control System.** In FY01 the PWD completed implementation of a new computerized maintenance management and inventory control system. The new system is now operational at all three of the Department’s water treatment facilities and all three wastewater treatment facilities. In addition, the system is being used at PWD’s Biosolids Recycling Center, and all inventory locations. This system will facilitate a shift to preventive and predictive maintenance



and allow the Department to achieve optimal industry standards of 80 percent planned maintenance versus 20 percent unplanned maintenance for its major facilities. The Southwest Water Pollution Control Plant has achieved these standards in FY01, while other facilities are moving towards this goal. The new system directs maintenance activities through the issuance of approximately 35,000 work orders per year, and controls the issuance of 9,000 inventory items. This new operation should greatly improve the life expectancy of equipment and cost effectiveness of the PWD's maintenance operations.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	67,435,257	67,474,988	71,365,718	74,150,764	79,727,883
CONTRACTS	51,060,981	52,419,550	52,859,005	53,542,783	52,421,323
MATERIALS, SUPPLIES, AND EQUIPMENT	26,548,781	28,089,828	28,956,763	28,055,803	27,539,136
OTHER ²	30,005,044	34,842,632	33,144,711	30,519,232	29,821,781
TOTAL DIRECT OBLIGATIONS	175,050,063	182,826,998	186,326,197	186,268,582	189,500,851
# OF GENERAL FUND EMPLOYEES AT YEAR END ³	2,078	2,051	2,111	2,107	2,114

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

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

3 Includes operating and capital fund employees.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
PERCENTAGE OF TIME PHILADELPHIA'S DRINKING WATER MET OR SURPASSED STATE/FEDERAL STANDARDS	100	100	100	100	100
WATER PURITY: AVERAGE ANNUAL TURBIDITY (NTU [*])	0.07	0.063	0.059	0.059	0.057
NUMBER OF MAIN BREAKS	658	439	637	828	682
AVERAGE TIME TO REPAIR A WATER MAIN BREAK (HOURS)	8.5	8.3	7.9	8.4	8.2
MILES OF PIPELINE SURVEYED FOR LEAKS	1,402	1,072	1,396	1,395	1,832
MILES OF WATER MAIN REPLACED ¹	22.2	26.2	24.9	24.3	20.1
PERCENT OF HYDRANTS AVAILABLE	98.7	98.6	98.8	98.1	97.6
NUMBER OF HYDRANTS REPAIRED	6,686	5,975	6,557	5,053	4,702
NUMBER OF HYDRANT LOCKS INSTALLED	1,248	831	893	588	1,027
PERCENT WATER PUMPED THAT IS NOT BILLED TO CUSTOMERS	32%	31%	34%	34%	33%
MILES OF SEWER REPLACED ²	7.6	8.2	8.5	9	6.9
NUMBER OF STORM DRAINS CLEANED	69,727	84,495	93,536	91,250	95,796
NUMBER OF CUSTOMER REQUESTS FOR STORM DRAIN CLEANING	26,891	22,868	25,698	16,372	14,346
PERCENT OF CUSTOMER CALLS ABANDONED	8.6%	8.7%	14.0%	5.0%	1.6%
 PERCENT SATISFIED WITH OVERALL SERVICES	N/A	67.7%	69.1%	74.7%	71.3%
 PERCENT SATISFIED WITH WATER SERVICE RELIABILITY	N/A	80.7%	81.0%	85.6%	86.5%
 PERCENT SATISFIED WITH WATER SERVICE PRESSURE	N/A	76.5%	77.7%	82.6%	81.5%
 PERCENT SATISFIED WITH WATER SAFETY	N/A	68.2%	70.7%	74.0%	74.6%
 PERCENT SATISFIED WITH TASTE & ODOR	N/A	53.7%	58.2%	62.6%	63.7%
 PERCENT SATISFIED WITH OVERALL QUALITY	N/A	64.3%	69.1%	72.2%	72.2%

1 The reduction in the miles of water main replaced in FY01 is due to an unanticipated delay in revenue bond issuance during FY01 which has subsequently been corrected.

2 The reduction in the miles of sewer replaced in FY01 is due to an unanticipated delay in revenue bond issuance during FY01 which has subsequently been corrected.

* 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.

SOCIAL SERVICES





DEPARTMENT OF PUBLIC HEALTH

Walter H. Tsou, MD, MPH, Health Commissioner

Mission Statement

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

Overview of Programs and Services

DPH operates eight neighborhood health care centers, as well as a specialty clinic for the treatment of sexually transmitted diseases, which all serve city residents regardless of their ability to pay. DPH coordinates, funds, and monitors maternal and child health services, including infant mortality reduction and prevention.

DPH provides infectious disease control, including an immunization program. It coordinates and funds HIV/AIDS prevention, education, and health care services, and administers public health programs to provide reporting and follow-up for communicable diseases.

DPH monitors and combats environmental problems, including air pollution, food safety, and lead poisoning; operates the Medical Examiner's Office; and maintains oversight of the Philadelphia Nursing Home (PNH) and health care services at the Riverview Home for the Aged. DPH is also responsible for behavioral health services, including mental health programs and drug and alcohol abuse prevention and treatment, and funds and oversees services for Philadelphia residents with mental retardation.

OBJECTIVES

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

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Prevent Diseases and Promote Health

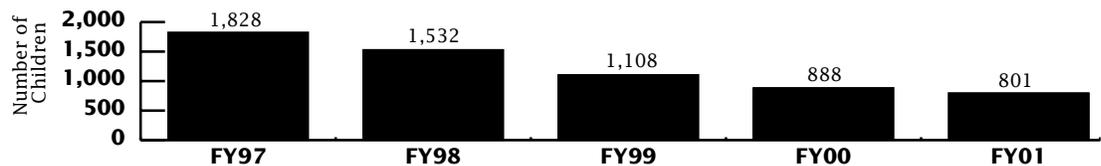
- **Flu Campaign.** The Health Department runs a campaign every year to help control the incidence of influenza (flu), particularly among vulnerable Philadelphia residents such as the elderly. During the 2000 – 2001 flu season, medical offices and hospitals nationwide experienced a severe shortage of vaccine. Fortunately, DPH had been planning to expand its campaign, and had increased its store of the vaccine. Because of the shortage, DPH used its stores of the vaccine to immunize residents at over 150 community sites, more than triple any previous year. Over 35,000 Philadelphians were given the vaccine (21,034 in health centers and 14,512 in community sites) in FY01, more than double the 14,595 served in FY00 (11,322 in health centers, and 3,273 in community sites).
- **Sexually Transmitted Diseases.** DPH is collaborating with Philadelphia Safe and Sound and the School District to reduce the rate of sexually transmitted diseases in adolescents. Between 1995 and 2000, reported cases of chlamydia increased 68 percent, from 8,079 to 13,593. Overall, young adults represent 71 percent of total cases. In April 2001 DPH kicked off a citywide public education campaign and adolescent screening program to reduce the incidence of this disease. The goal of the campaign is to reach, diagnose and treat teens with chlamydia who do not know they have the disease. More than 500 youth have been tested in City recreation centers. Calls to the CHOICE hotline, which answers questions related to sexual and reproductive health, have greatly increased. Public service announcements providing information about a newly available urine-based chlamydia test were aired on local radio between May 1 – 12, 2001. As a result of the radio announcements, 266 calls to the CHOICE hotline about the urine-based chlamydia test were received in May.
- **Maternal and Child Health.** In FY01, DPH received a \$500,000 continuation grant for its North Philadelphia Healthy Start program, as well as \$2.1 million for its West and Southwest Philadelphia Healthy Start program from the Federal Health Resources and Services Administration. The new funding, while significantly smaller than amounts for previous Healthy Start grants, is being used to expand areas of women's health being served. While the primary goal of the project is to continue reducing ethnic and racial disparities in perinatal health, the new project will also include activities designed to promote care between pregnancies and increase screening and services for perinatal depression.



Assure Safe and Healthy Working and Living Conditions

- **West Nile Virus.** The West Nile Virus was found locally in birds and mosquitoes in FY01. In an effort to contain the spread of the virus, measures have been taken to reduce the number of mosquitoes breeding in stagnant water. During the summer of 2000, approximately 54,000 sewer inlets were treated with an environmentally safe agent that prevents mosquito eggs from hatching. During the summer of 2001 over 70,000 inlets were treated. The department monitors the mosquito population with traps set at twenty-one sites around the city. Dead birds are also tested by the State of Pennsylvania to see if they contain the virus. During the summer of 2000, which was in FY01, eight birds carrying the virus were confirmed in Philadelphia.
- **Lead Poisoning.** Childhood lead poisoning, while still a major problem in Philadelphia, has been steadily declining. The number of new cases of children with elevated blood lead levels went from 1,828 in FY97 to 801 children in FY01. This decrease is due to a number of factors, including collaborations with community-based organizations to increase targeted public education and outreach, hazard assessment and reduction in children's homes, and demolition of some of the worst City housing stock.

The Number of Children with Elevated Blood Lead Levels Steadily Declined



- **Increasing Supported Employment for Persons with Mental Retardation.** For people with mental retardation, having a job is an important aspect of a full community life. There are two kinds of employment for these clients, supported employment and sheltered employment. Supported employment allows individuals to maintain jobs of their own choosing in an inclusive community setting. Sheltered employment typically involves performing work chosen by an agency for minimal pay, in a non-inclusive, non-community setting. Although the number of Philadelphians with mental retardation who chose to receive supported employment services increased only slightly from FY00 to FY01 (688 to 696), the total amount earned by this population increased 9.1 percent from \$2,425,915 to \$2,646,422. Increased emphasis on results from service providers is beginning to result in individuals with mental retardation keeping their jobs longer, thus earning more money.

Provide Quality Treatment for Health Problems

- **HIV/AIDS Services.** The AIDS Activities Coordinating Office (AACO) provides a wide range of direct primary medical care, case management, and supportive services to persons living with HIV/AIDS. AACO has been able to increase these services as a result of receiving additional federal Ryan White Care Act I funds, \$9.5 million of which were awarded through a competitive process. The Department received \$22.1 million for the March 2001 – February 2002 program period, a 22 percent increase over the \$18.1 million received the previous year. These increased funds allowed an expansion of case management services, including three new programs at minority community-based organizations. Outreach efforts have also been expanded. The new funding has allowed AACO to begin initiatives targeted towards improving the health of HIV-positive women. In addition, a dental outreach program has been developed.

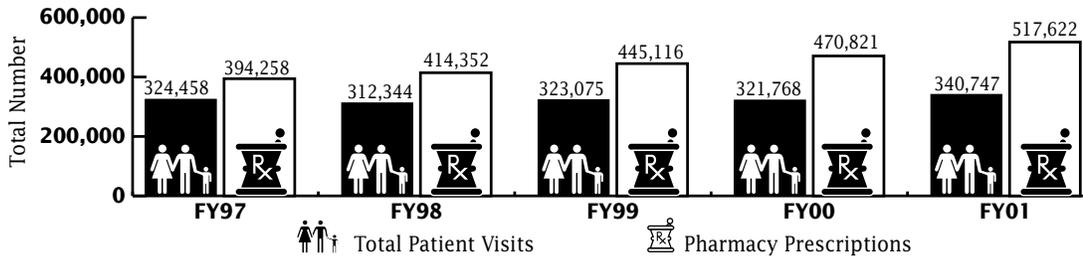
Improve Access to Health Care

- **Increasing Health Insurance Coverage.** DPH's eight neighborhood Health Care Centers provide a safety net of primary health care to all Philadelphians, regardless of their ability to pay. This safety net is being increasingly strained. In FY01, 64 percent of 340,747 patient visits were uninsured, compared to 58 percent of the 324,458 visits in FY97. The number of pharmacy prescriptions, which are provided free of charge, has also grown substantially, from 394,258 in FY97 to 517,622 in FY01. In order to financially support these critical services, DPH placed



insurance benefits counselors in all the centers in FY00 to work as part of a citywide effort to secure health coverage for eligible families. In calendar year 2000, benefits counselors obtained health insurance for 906 clients.

Demand for District Health Centers Continues to Grow



- **Quality of Health Care Center Services.** The City's fifth annual citizen survey showed that 75 percent of the City's health care center visitors surveyed were somewhat or very satisfied with the services they received. This high level of satisfaction has been relatively consistent since FY97. While renovations at the health care centers in the past three years have resulted in a reduction of capacity, of those surveyed who had visited a health care center in FY01, 78 percent reported being able to make an appointment within three weeks, relatively consistent with the results since FY97. In terms of wait time once in the center, 66 percent of respondents reported being seen within an hour of arrival, with 43 percent reporting they were seen within a half-hour. This is a significant decrease from FY98, when 80 percent reported being seen within an hour and 54 percent reported being seen within a half-hour. However, the renovations that caused that increase in wait time have also led to an increased satisfaction with the physical conditions of the centers. Only 5 percent of respondents report being dissatisfied with the physical conditions of the centers, the lowest level reported in the survey's history and down significantly from the 13.6 percent in FY00.
- **Treatment for Children with Behavioral Health Care Needs in Public Schools.** The number of new Consultation and Education specialists assigned to schools to do short term case management of children with behavioral health needs increased 30 percent from 50 specialists in FY00 to 65 specialists in FY01. Of the 1,178 children in case management, 463 were identified in the school setting as needing mental health care. Of these, 283 actually received mental health services including outpatient therapy, partial hospitalization, intensive residential treatment services, and inpatient treatment. There were a number of children identified as needing services, but due to a lack of parental authorization, they did not receive any services.
- **Treatment for Children with Substance Abuse Problems.** Over the past several years, requests for treatment services for adolescents were made by probation officers, families, school staff and youth themselves. In many cases, youth would be referred to substance abuse treatment programs, only to leave before any meaningful progress was made. To improve engagement and retention of youth in substance abuse treatment, outreach and case management services were increased in FY01. Through these efforts, approximately 3,900 youth were contacted through general outreach and given information on drug treatment and other social services. During the year, 188 youth enrolled in outpatient substance abuse programs received case management services that worked with their school, probation officer and other systems in which they were involved. Preliminary evaluations of these efforts indicate that children with case managers stayed in outpatient treatment longer and improved their behavior in other areas.
- **Waiting List of People with Mental Retardation.** One of the most important issues facing the mental retardation service system, both in Philadelphia and statewide, is securing resources to serve the thousands of people who are waiting for community based services. Providers often must respond to emergencies, rather than provide routinely planned supports and services that would prevent or delay the need for costly out-of-home services. In 1998, the State Office of Mental Retardation introduced criteria for defining and categorizing need for service. Individuals are identified as in emergency need, critical need, or in the planning category.



In FY00, new state funding was made available as the beginning of a five-year plan to serve people on the waiting list. In FY01, \$4.3 million was made available as partial-year funding and \$10.4 million will be available annually on an ongoing basis beginning in FY02. In FY01, 137 people from the waiting list received residential and day services from these funds. The Philadelphia mental retardation system will continue to build capacity to address the waiting list.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	38,124,853	37,801,669	39,148,539	40,028,538	41,919,968
CONTRACTS	53,779,641	55,502,376	58,293,502	57,716,000	61,827,887
MATERIALS, SUPPLIES, AND EQUIPMENT	2,673,936	3,070,620	3,772,471	3,189,418	3,489,298
OTHER	1,450,750	2,473,676	1,598,260	1,447,439	2,088,920
TOTAL DIRECT OBLIGATIONS	96,029,180	98,848,341	102,812,772	102,381,395	109,326,073
# OF GENERAL FUND EMPLOYEES AT YEAR END	906	901	865	867	853

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

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
INFANT MORTALITY RATE: DEATHS/1,000 ¹	12.3	12.2	13	12.3	11.9
PERCENT OF WOMEN WHO RECEIVE INADEQUATE PRENATAL CARE	8.6%	8.3%	7.1%	7.1%	6.6%
PERCENT OF WOMEN WHO SMOKE DURING PREGNANCY	18.4%	18.3%	17.3%	16.1%	16.8%
NUMBER OF SCREENINGS FOR LEAD TOXICITY ²	35,253	33,569	30,881	31,661	40,427
NUMBER OF CHILDREN WITH CONFIRMED ELEVATED BLOOD LEAD LEVELS	1,828	1,532	1,108	888	801
PERCENT OF TWO YEAR OLD CHILDREN WITH UP-TO-DATE IMMUNIZATIONS	79.0%	80.0%	82.0%	83.0%	77.0%
SURVEILLANCE, EVALUATION, FOLLOW-UP OF NEW TB CASES/SUSPECTS	408	327	348	291	285
NEWLY REPORTED AIDS CASES	1,277	1,074	926	1,039	1,137
NEWLY REPORTED AIDS-RELATED DEATHS ³	651	360	324	353	389
FOOD COMPLAINTS INVESTIGATED	3,874	3,415	2,944	3,051	3,221
AVERAGE INTERVAL BETWEEN FOOD ESTABLISHMENT INSPECTIONS (MONTHS) ⁴	16	15.6	17.4	17.7	17.2
NUMBER OF DEATHS REPORTED TO MEDICAL EXAMINER	5,823	5,590	5,772	5,839	5,602
POST-MORTEM EXAMINATIONS	2,823	2,586	2,436	2,443	2,626
NURSING HOME CENSUS (END OF MONTH)	446	440	433	424	435
DISTRICT HEALTH CENTERS					
PERCENT OF APPOINTMENTS MADE WITHIN 3 WEEKS OF REQUEST ⁵	76.0%	75.0%	79.0%	72.0%	70.0%
TOTAL PATIENT VISITS	324,458	312,344	323,075	321,768	340,747
PERCENT OF UNINSURED VISITS	58.0%	61.0%	63.0%	64.0%	64.0%
 PERCENT SATISFIED WITH SERVICES RECEIVED AT HEALTH CENTER	75.5%	76.9%	72.0%	75.5%	74.7%
 PERCENT SATISFIED WITH PHYSICAL CONDITION OF CENTER	66.7%	79.8%	76.7%	74.0%	75.3%
AIR QUALITY					
PERCENT OF DAYS WITH GOOD AIR QUALITY	73.0%	77.0%	75.0%	82.0%	83.0%
PERCENT OF DAYS WITH MODERATE AIR QUALITY	26.0%	22.0%	25.0%	14.0%	14.0%
PERCENT OF DAYS WITH UNHEALTHFUL AIR QUALITY	1.0%	1.0%	0.0%	4.0%	3.0%

¹ 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 FY2001 cover calendar year 1999, and so forth.

² The increase in the number of lead screenings in FY01 reflects more accurate reporting from labs and not a change in program or real increase.

³ The upward trend in AIDS-related deaths since FY99 may be due to underreporting in previous fiscal years. AACO is continuing to monitor deaths to determine whether the increase is one related to surveillance activity or an actual increase in deaths.

⁴ The increase in average interval between food establishment inspections since FY98 was a result of vacancies and the redeployment of Sanitarians to "emergency" duties, including involvement with floods and West Nile virus. The number of special projects is expected to decline in FY02, resulting in more frequent inspections.

⁵ Data tracked by department. The renovations at a number of Health Care Centers have resulted in a reduction of capacity beginning in FY99 and lasting through much of FY02. Also, appointment availability has been impacted by increased service demand for general adult medical care. However, clients requiring immediate attention may come to the centers and be seen on a walk-in basis during operating hours.



HOMELESS SERVICES

Deputy Managing Director, Robert Hess

Director of Office of Emergency Shelter and Services, Sally Fisher

Mission Statement

The mission of the City of Philadelphia's homeless service system is to prevent homelessness and provide emergency services to assist households in obtaining and maintaining permanent homes for themselves and their families.

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.

OBJECTIVES

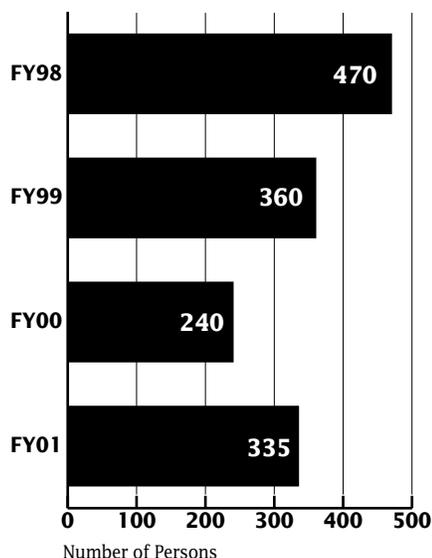
- **Provide Individuals and Families in Crisis with Food and Safe Shelter**
- **Assist Families and Individuals who are Homeless to Achieve Stable Housing**
- **Provide Assistance and Supportive Services to Maintain Independence and Self-Sufficiency**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Provide Individuals and Families in Crisis with Food and Safe Shelter

- **Homeless Census.** Targeted outreach to the chronically homeless continues as part of the Administration's efforts to ensure that the Sidewalk Behavior Ordinance, implemented in FY99, achieves its two primary goals of transitioning people who are homeless from the streets into appropriate services, and improving the quality of life for all Philadelphia's citizens. While the annual census of persons living on the street, taken in the summer when the street population is the highest, increased from 240 in FY00 to 335 in FY01, it is still well below the 470 in FY98 before the outreach began. Additionally, outreach workers are reporting that the increase is not due to recidivism, ie—the persons they have helped off the streets are not returning. A collaboration including the Philadelphia Police, the Office of Mental Health, the Office of Emergency Shelter and Services, and nonprofit agencies has worked to ensure that persons on the streets are offered an appropriate alternative, in a non-threatening manner, and in a timely fashion. For instance, if the police encounter someone who appears to be homeless and in need of mental health services, they will contact an outreach worker to assist them in talking with the person. In FY00, a new overnight outreach team was started, bringing needed support to the five daytime outreach teams and four evening outreach teams.
- **Provided Short-Term Stabilizing Treatment Services.** In FY99, a mobile team was established to perform assessments and provide short-term stabilizing treatment services at three OESS-funded shelters. The assessment enables service provider agencies to use an individualized approach that is likely to engage the particular person in needed services. The stabilizing services, which can include intensive case management, mental health therapy, medication management, and substance abuse treatment and counseling, are key to an individual's long-term health and ability to function in permanent housing. These behavioral health shelter beds are key to reducing the number of chronically homeless persons on the streets by supporting their permanent movement out of homelessness and into appropriate housing. In FY01 there were 523 admissions to the behavioral health shelter beds, an increase of 13 percent over FY00.

Point-in-time Count of Persons Living on Street (in Summer)





- New Residential Units for Chronically Homeless Individuals with Mental Health and Substance Abuse Problems.** New residential units for chronically homeless individuals with mental health and substance abuse problems were created in FY01, to ensure such people are provided with appropriate services and can move into and sustain permanent housing. As of FY01, a total of 130 residential units have been created to provide a short-term housing alternative to emergency shelter that is more appropriate for individuals who have been chronically homeless and have behavioral health problems. Additionally, 50 "supported independent living" units have been funded which provide permanent support to these individuals. All 180 units offer mental health and substance abuse services that are designed to engage and stabilize persons with varying levels of need and eventually to assist them in accessing services that will help them move to and stay in permanent housing.

Assist Families and Individuals who are Homeless to Achieve Stable Housing

- Assisted Households in Shelter Who Are in Need of Transitional Housing.** In FY01 the City's Transitional Housing Program, run by the Office of Housing and Community Development, was redesigned to more effectively assist the households who are in need of service-enriched transitional housing. Case loads for staff working with young heads of households were reduced from an average of 25 families in FY00 to 13 families in FY01. New services are now provided, including intensive life skills (budgeting, nutrition, household management and parenting services) for women who, for the most part, have never lived on their own. This program assists approximately 600 households annually and is a 12- to 24-month program.
- Increased the Number of Service Enriched Transitional and Permanent Housing Units.** Some households who have experienced homelessness and are in emergency shelter need longer-term, but time-limited, supportive services and rental assistance before they are able to return to permanent housing. Other families and individuals are in need of ongoing supportive services in order to maintain their household in permanent housing. In both cases, these services may include employment support; social services dealing with issues such as substance abuse, mental health and domestic violence; and household management skills such as budgeting and managing landlord-tenant issues. The number of service-enriched transitional housing units (2,066) and permanent housing units (1,740) has increased steadily over the past few years and, although not yet fully meeting the need, supports 2,510 individuals and 1,296 families at any one time.

Provide Assistance and Supportive Services to Maintain Independence and Self-Sufficiency

- Provided Employment and Training Services to Homeless Households.** The adult members of a majority of homeless households are either unemployed or underemployed, and the resulting insufficient income is a primary cause of their homelessness. Through contracts with non-profit providers, the Office of Emergency Shelter and Services provides employment and training services to homeless households that are not receiving Temporary Assistance to Needy Families benefits (TANF). These services are targeted to non-TANF households because families who receive TANF have a variety of welfare-to-work employment and training supports available to them. Over 50 percent of the 391 individuals receiving training in FY01 were placed in jobs, an increase over the 46 percent of the 315 individuals receiving training who were placed in FY00. The Department began tracking retention for the first time in FY01 and found that 78 percent of the 196 individuals placed in jobs were still employed after three months and 58 percent were still employed after six months.

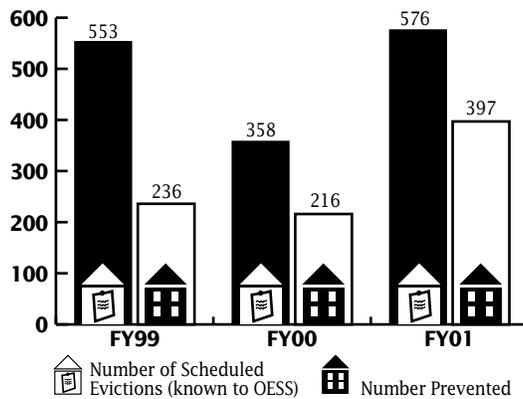
Enrollees in Employment and Training Programs and Percentage Placed in Jobs Rises





- Eviction Prevention.** For households threatened with eviction due to non-payment of rent, staff in the Office of Emergency Shelter and Services (OESS) negotiates with the Philadelphia Housing Authority (PHA) and with private landlords to avoid eviction and resulting homelessness. The staff assists in setting payment schedules for arrears and may encourage landlords to reduce rents when appropriate. This assistance allows households to remain in permanent housing, avoid the trauma of a shelter stay, and move toward improving their rental history through paying back their arrears. While the number of scheduled evictions that were brought to the

Prevention of Scheduled Evictions Increases



attention of OESS increased slightly from 553 in FY99 to 576 in FY01, both the number and percent of evictions that were prevented through OESS' intervention increased as well. The number of evictions prevented increased from 236 in FY99 to 397 in FY01 and the percent of evictions prevented increased from 42% in FY99 to 68% in FY01. This improved performance is primarily due to enhanced communication between PHA and OESS. This service not only aids families in avoiding homelessness, but it also aids the City in avoiding the financial cost of a shelter stay for those families.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations ¹	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL ²	4,907,554	4,980,625	5,219,774	5,749,122	6,090,467
CONTRACTS	26,621,914	25,141,420	27,596,383	29,116,594	28,175,686
MATERIALS, SUPPLIES, AND EQUIPMENT	1,782,174	1,407,344	1,108,888	1,090,096	970,011
OTHER ³	N/A	N/A	N/A	8,500	N/A
TOTAL DIRECT OBLIGATIONS	33,311,642	31,529,389	33,925,045	35,964,312	35,236,164
# OF GENERAL FUND EMPLOYEES AT YEAR END	75	82	69	73	72

- 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

Measurement	FY97	FY98	FY99	FY00	FY01
INTAKE/RECEPTION CONTACTS	27,968	28,057	30,300	20,844	28,768
POINT-IN-TIME COUNT OF PERSONS LIVING ON THE STREET (SUMMER)	N/A	470	360	240	335
ADMISSIONS TO BEHAVIORAL HEALTH SHELTER BEDS	N/A	N/A	N/A	461	523
AVERAGE DAILY NUMBER OF EMERGENCY SHELTER BEDS	N/A	N/A	2,318	2,097	2,105
PLACEMENTS INTO TRANSITIONAL HOUSING	730	818	626	526	637
PLACEMENTS INTO PERMANENT HOUSING (SECTION 8) ¹	N/A	715	53	0	1
ENROLLEES IN EMPLOYMENT AND TRAINING PROGRAMS	530	271	309	315	391
EMPLOYMENT AND TRAINING PARTICIPANTS PLACED IN JOBS	N/A	74	198	145	196
SCHEDULED EVICTIONS (KNOWN TO OESS)	N/A	N/A	553	358	576
EVICTIONS PREVENTED	N/A	N/A	236	216	397
HOUSEHOLDS ASSISTED WITH HOMELESSNESS PREVENTION SERVICES	N/A	N/A	N/A	7,245	9,091

- Numbers are what the Philadelphia Housing Authority has reported to the City; in FY01 a new partnership was forged with PHA and the number for FY02 will increase substantially.



DEPARTMENT OF HUMAN SERVICES

Commissioner Alba E. Martinez

Mission Statement

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

Overview of Programs and Services

The Children and Youth Division (CYD) is charged with providing child welfare services to children and their families. The Division of Juvenile Justice Services (DJJS) provides services for the supervision, care, and rehabilitation of delinquent youth, as well as early intervention program. DJJS manages the Youth Study Center, Philadelphia's detention center for youth; and, in collaboration with the Family Court Probation Department, provides for community-based detention and diversion programs. The Division of Community-Based Prevention Services (DCBPS) was established in FY01 to help reduce the incidence of abuse, neglect, truancy and delinquency by providing community-based prevention and early intervention programs to at-risk children and families. The Riverview-Aging Services Division provides a comprehensive residential program for dependent elderly and/or physically disabled persons and assists residents in returning to their own homes or securing boarding home/nursing home placement, and managing their finances.

OBJECTIVES

- **Prevent the Abuse, Neglect, and Delinquency of Children and Youth**
- **Strengthen and Preserve Families so that Children at Risk Can Be Safely Cared for in Their Own Homes**
- **Ensure Safe, Stable, and Quality Out-Of-Home Care for Children Who Cannot Be Safely Cared for in Their Own Homes**
- **Ensure Public Safety and Provide Youth Offenders with Opportunities for Constructive Change**
- **Build an Accountable, Flexible, Customer-Friendly Government Administration Designed to Meet the Needs of Children, Youth, and Families in an Effective, Efficient Manner**
- **Stabilize Frail and Elderly Riverview Residents and Support them in Efforts to Achieve Independence and Restoration to Community Settings**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Prevent the Abuse, Neglect and Delinquency of Children and Youth

- **Expansion of Truancy-Related Services.** DHS community-based family support services were provided to 1,052 school children and their families referred by Truancy Court, up from 702 children in FY00. This approximately 50 percent increase was due to the addition of four Truancy Courts in FY01, bringing the total to seven. Services provided included case management, referral linkages, home visiting and service advocacy. Additional efforts to reduce truancy included:
 - The School Attendance Improvement Project, an early intervention program that provided services to families of 900 children in elementary schools and middle schools who had eight unexcused absences rather than the 25 which results in a referral to Truancy Court;
 - A major public awareness campaign, targeted at out-of-school youth, involving posters, public service announcements and community events; and
 - The establishment of the school attendance hotline (215-IN-CROWD), which began in April 2001, to help youth address the issues that discouraged them from attending school.
- **Enhanced Capacity of Community Based Preventive Support Services.** In FY01, Family Centers provided counseling and case management services to over 3,000 families; enrolled 2,700 youth in after school and youth development programs; and offered 276 community education workshops on issues related to parenting, family issues, and community development. The Family Center network, in collaboration with community organizations, sponsored numerous special activities including family fun days, health fairs, and a kinship care conference,

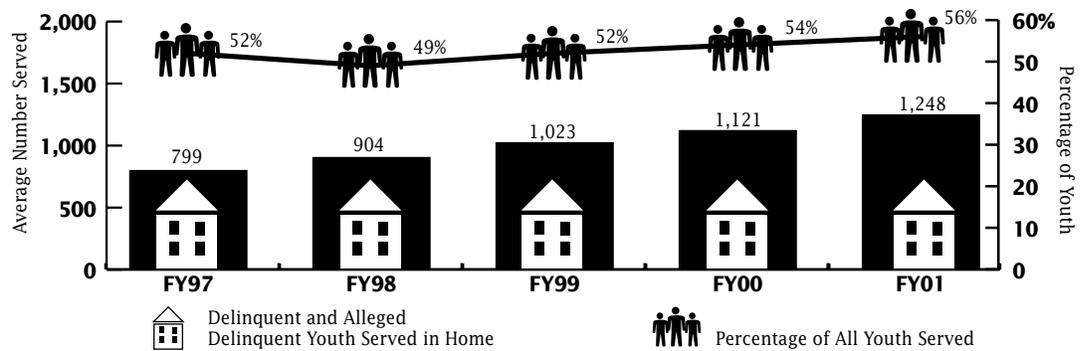


serving over 500 children. In addition, 140 youth participated in Rites of Passage youth development programs such as Freedom Schools, a summer program that emphasizes literacy, parental involvement, and social action. Depending on the community, cultural and civil rights issues affecting African American, Latino, and/or Asian youth are emphasized. Additionally, a new Family Center serving a predominately Asian population was opened in South Philadelphia in FY01.

Strengthen and Preserve Families so that Children at Risk Can Be Safely Cared for in Their Own Homes

- More Delinquent and Alleged Delinquent Youth Served In-Home.** As the number of delinquency cases increases and more youth are found by the court to be in need of supervision and treatment, DHS has extended its efforts to treat youth in their home when possible. An increase in drug enforcement initiatives in recent years, including Operation Sunrise, has been a primary factor in the increase in new delinquency cases, from 8,494 in 1998 to 10,061 in 2000, and in new youth adjudicated delinquent cases, from 4,373 in 1998 to 5,071 in 2000. (The Court system tracks data by calendar year). As the chart below reflects, the actual number of delinquent/alleged delinquent youth served in home has been rising steadily, as has the number as a percentage of all youth being served.

More Delinquent Youth Served in Home-Based Detention Programs



Home-based detention programs have advantages for both treatment and cost. The programs allow youth to live at home pending disposition of their delinquent court cases, subject to several conditions and limitations that include school attendance monitoring, curfews, and face-to-face contact with the youth by provider agency staff. Home-based services help families develop skills for coping with delinquent youth behaviors, thereby keeping the responsibility to care for and supervise the offending youth with the family in their own community. The average cost per day for these services is \$23.27, significantly lower than \$113.50 per day for detention in a community-based facility and \$310.00 per day at the Youth Study Center. Similarly, Day Treatment services cost \$47.00 daily, significantly lower than the \$129.00 daily cost for out-of-home placement for adjudicated delinquents.

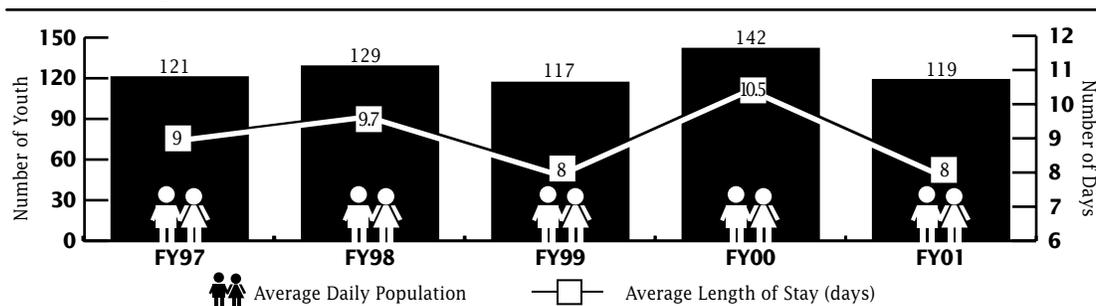
- In-Home Services Reduce Number of At-Risk Children in Placement Outside Their Own Homes.** For the third straight year, the Department was able to use Services to Children in their Own Home (SCOH) and family preservation services to decrease the number of children in placement due to abuse and neglect. SCOH provides in-home monitoring; counseling; parenting education; and referral for medical, psychological, and substance abuse services for children at risk of abuse or neglect. Family preservation services provide the same supports with greater intensity and frequency for those families experiencing more serious dysfunction. In FY01, 7,765 children were in placement, which is a 2.7 percent decrease from FY00 and the fewest number of dependent children in placement since FY94.



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

- **Reduced Overcrowding at the Youth Study Center.** The Youth Study Center is a secure detention facility for youth who are awaiting or in the midst of a trial. Overcrowding affects every aspect of institutional life, from the provision of basic services such as food and sleeping arrangements to social services, security, recreation and education. During FY01 the Department made significant progress in reducing overcrowding at the Youth Study Center, as the average daily population dropped 16 percent to 119 from 142 in FY00. The drop occurred despite a 3.2 percent increase in YSC admissions to 6,206 from 6,016 in FY00. The population reduction, which was in part the result of a decrease in the average length of stay for residents from ten days in FY00 to eight days in FY01, was due in large part to the collaborative efforts of the Juvenile Justice Stakeholders and Youth Review Team. This core working group of key juvenile justice system personnel met on an ongoing basis throughout the year to develop, monitor, revise and refine strategies to avoid overcrowding. One such strategy was to appoint an expediter to review daily the YSC population, determine which youths' discharges were unnecessarily delayed, and immediately craft a plan to overcome whatever barriers caused the delay.

Average Length of Stay at Youth Study Center Drops



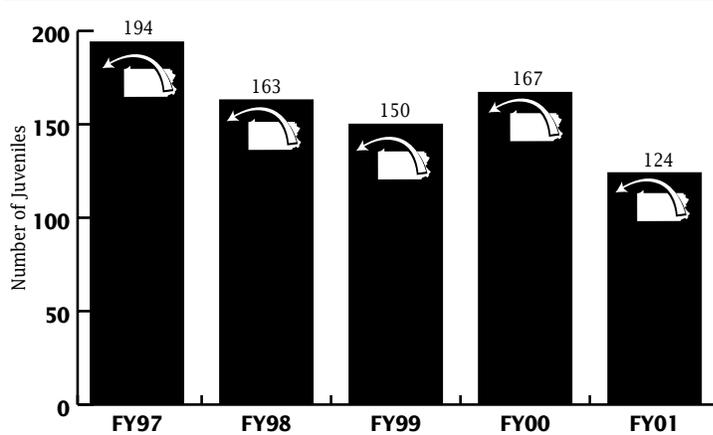
The population spike in FY00 (142 youth) was a result of the Family Court's Bench Warrant initiative which became fully operational that year and helped increase the number of admissions to the YSC. Youth apprehended on Bench Warrants generally have longer lengths of stay than youth admitted for new charges because their flight risk makes it less likely that they will be moved to a less restrictive detention alternative. In FY01, the Court implemented some procedural changes in cases of youth apprehended on Bench Warrants that led to shorter lengths of stay for this population. One such change was the establishment of a protocol to hear the Bench Warrant case the same day as the youth was apprehended as opposed to waiting up to 72 hours. Another reason for the population drop in FY01 was an expansion of in-state treatment facility capacity for special needs offenders – girls, individuals with mental health issues, and sex offenders. This increased capacity reduced their length of stay at YSC awaiting placement in an out-of-state treatment facility.

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

- **Enhanced System Capacity for Girls.** Another significant contributing factor to the daily population decline at the YSC was the reduction in the average daily population of girls from 32 in FY00 to 21 in FY01. While the total number of girls admitted to the YSC declined only slightly from 783 in FY00 to 758 in FY01, the average length of stay fell sharply from 16 days in FY00 to 11 days. The Department made great strides in planning and collaborating with city agencies and community-based organizations to develop services for girls in the juvenile justice system. In FY01, two providers expanded their facilities to meet the needs of female juvenile offenders by opening a 20-bed facility for girls run by the Brown Schools at the Kirkbride Center and an eight-bed girls unit run by the Sleighton School.



Fewer Juvenile Defendants are Placed Out-of-State



1,384 in FY99 to 1,592 in FY01. The result was that only 124 youth were committed to programs outside of Pennsylvania in FY01, 43 fewer than in FY00 and 70 fewer than in FY97. On June 30, 2001, there were a total of 143 delinquent youth in out of state placements, 36 fewer youth than in FY00.

- **Increasing Local and In-State Capacity for Juvenile Offenders.** Research suggests that many juvenile offenders have weak ties to family, school and community and that treatment should focus on improving and strengthening those ties. Yet many of Philadelphia's delinquent youth, especially those with special needs, are sent to facilities hundreds and sometimes thousands of miles away because of a lack of local and in-state resources to meet those needs. Providing local and in-state treatment increases the likelihood of family contact and the opportunity for family therapy; increases access to community resources; and encourages community ties. To meet this need, the Department expanded its in-state and local resources to serve the special needs offender populations by 208 slots, from

Build an Accountable, Flexible, Customer-Friendly Government Administration Designed to Meet the Needs of Children, Youth, and Families in an Effective, Efficient Manner

- **Increased Community Forums.** In FY01, the Department established a series of monthly Community Forums held throughout the city. In addition to gathering information about the needs of service providers and recipients, the forums provide an opportunity for the public to learn about the full spectrum of services available to support children and families. Senior Departmental officials were joined by representatives from Juvenile Court, the Behavioral Health System, provider agencies, and all levels of DHS operations staff. An average of 70 community representatives, at each of nine meetings held throughout Philadelphia, exchanged ideas and information about the service needs of their communities. Issues discussed included child abuse prevention programs, truancy programs, community empowerment, children's mental health needs, multi-cultural services, day care needs, early childhood education, parenting skills education, violence prevention in the schools, substance abuse treatment/mental health programs, conflict resolution and housing needs.

Stabilize Frail and Elderly Riverview Residents and Support them in Efforts to Achieve Independence and Restoration to Community Settings

- **Reduction of Average Daily Population at Riverview Home.** For the third straight year, the average daily population at Riverview Home decreased, falling 7.5 percent from 225 in FY00 to 208 in FY01. In order to continue its strategic approach to reducing the length of stay at Riverview, the Department is maintaining its efforts to divert individuals to more appropriate settings before admission; to stabilize the aged and disabled who are admitted and ready them for placement back into the community with emphasis on family reunification; to ensure that those residents who require full nursing home care receive it; and to reach out to community members in need of assistance in obtaining entitlements. The number of diversions from admission increased from 275 in FY00 to 317 in FY2001.



- Expanded Opportunities for Intergenerational Activities.** In FY97, Riverview implemented program changes designed to empower residents by returning personal choice and decision-making to them wherever possible and incorporating elements of normal home life such as children, pets and plants into the environment. Residents now care for pets and an on-site garden. Much of this activity takes place during interaction with youngsters ranging in age from pre-schoolers to high schoolers, many of whom visit Riverview on a daily basis. During FY00 and again in FY01, 15 Frankford High School students were involved in such activities with residents for 10,720 hours. Additionally, in FY01, 28,524 staff and volunteer hours were devoted to the activities therapy program, which is a structured opportunity for residents to have contact with the outside community. This represents a 35 percent increase from 21,065 hours in FY00, a 46 percent increase from 19,480 hours in FY99, and a 239 percent increase from 8,408 hours in FY98.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL ¹	54,185,300	57,153,749	60,457,767	67,109,650	75,755,883
CONTRACTS	249,094,774	275,203,783	296,494,863	334,972,466	360,034,489
MATERIALS, SUPPLIES, AND EQUIPMENT	4,329,866	4,260,928	5,719,450	5,498,474	6,243,004
OTHER ²	326,115	318,780	1,311,319	310,792	649,517
TOTAL DIRECT OBLIGATIONS	307,936,055	336,937,240	363,983,399	407,891,382	442,682,893
# OF GENERAL FUND EMPLOYEES AT YEAR END	1,440	1,540	1,567	1,656	1,693

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

2 Includes various claims payments.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
JUVENILE JUSTICE SERVICES					
AVERAGE DAILY POPULATION AT THE YOUTH STUDY CENTER	121	129	117	142	119
AVERAGE NUMBER OF DELINQUENT AND ALLEGED DELINQUENT YOUTH SERVED IN-HOME	799	904	1023	1121	1248
CHILDREN AND YOUTH DIVISION					
CHILD PROTECTIVE SERVICES REPORTS (MOSTLY ABUSE REPORTS)	4,725	4,751	4,456	4,467	4,539
GENERAL PROTECTIVE SERVICES REPORTS (MOSTLY NEGLECT REPORTS) ¹	N/A	10,632	9,294	9,698	9,829
TOTAL CHILDREN RECEIVING SERVICES	22,450	22,821	23,322	23,335	23,293
CHILDREN IN PLACEMENT OUTSIDE THEIR HOMES	7,870	8,132	8,172	7,979	7,765
CHILDREN IN INSTITUTIONAL PLACEMENTS	1,322	1,475	1,485	1,604	² 1,466
CHILDREN IN CARE FOR MORE THAN TWO YEARS	4,620	4,436	4,369	4,164	4,149
ACTIVE ADOPTION CASES	1,449	1,512	1,552	1,444	1,541
CHILDREN LEGALLY FREED FOR ADOPTION	1,228	1,427	1,521	1,413	³ 1,365
NUMBER OF ADOPTIONS FINALIZED	422	549	510	650	⁴ 469
NUMBER OF ADOPTION SUBSIDIES	1,399	1,896	2,341	2,846	3,252
AGING SERVICES/RIVERVIEW HOME					
AVERAGE DAILY POPULATION	270	254	243	226	208
INTAKE PROCESSING	203	152	147	161	128
DISCHARGES	190	185	152	141	142
DIVERSIONS	299	297	310	275	317
OUTPLACEMENTS	156	174	137	107	124

1 "General Protective Services" (GPS) reports also include reports that were previously classified as "General."

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

3 Passage of the Adoption & Safe Families Act (ASFA) in FY97 resulted in an initial increase in children freed for adoption because of the backlog of eligible children. By FY00, the backlog was eliminated and the numbers stabilized.

4 The number of adoptions finalized in FY00 was unusually high because a backlog of children (see above) were adopted. In addition, in FY01, a change in the Statewide Adoption Network Service Provider slowed the processing of cases.



PHILADELPHIA PRISON SYSTEM

Commissioner Thomas J. Costello

Mission Statement

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

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**
- **Ensure Humane Conditions and Appropriate Behavioral Health and Medical Care**

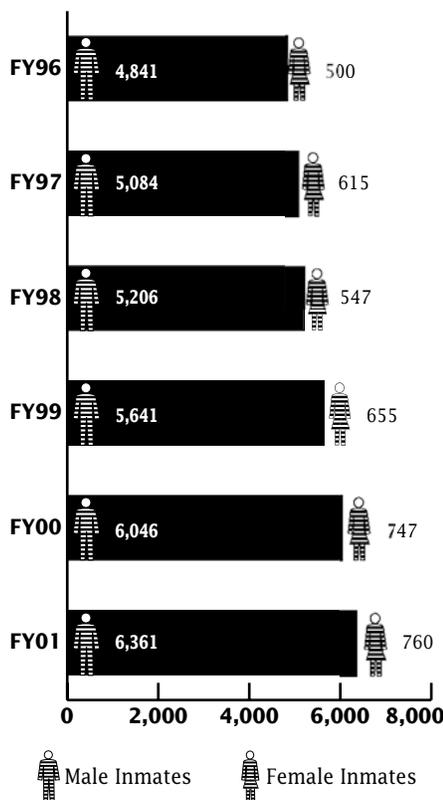
ACCOMPLISHMENTS AND PERFORMANCE REPORT

Provide Secure Correctional Facilities that Promote Community Safety

- **Supporting the Increased Prison Population.** Fueled by a dramatic increase in the number of arrests, the PPS population has increased by 33.3 percent, from an average daily census of 5,341 in FY96 to 7,121 in FY01. At the same time, the average daily female census has increased more than 50 percent, from approximately than 500 in FY96 to 760 in FY01. The spike in the female population has been problematic for the PPS, which has been struggling to accommodate females in segregated areas of a predominantly male prison system. To accommodate the increasing population, during FY01, the City began leasing the newly renovated 232-bed Cambria Community Center to house female offenders. This facility opened on June 18, 2001, and is being leased by the City to house minimum- and community-custody women. The facility represents the first major residential treatment initiative in Philadelphia designed and targeted exclusively to prepare female offenders for community reentry. OPTIONS substance-abuse treatment services and GED instruction, vocational education, and life skills training are also available on-site for the inmates.

To further prepare for the increasing population, during FY01, the PPS continued planning for a \$40 million 768-bed Women's Detention Facility scheduled to open on the PPS campus in 2003. Other efforts in FY01 to accommodate the population included lodging an average of 289 male inmates at the George W. Hill Correctional Facility, in Delaware County, PA, maximizing use of the Forensic Intensive Recovery (FIR) program as an alternative to incarceration, and continuing to use the earned-time/good-time program to reduce length of stay. (The FIR program is discussed in more detail later in this chapter.)

Average Inmate Population Has Increased Over 33 Percent Since FY96



* The FY96 gender breakdown is approximated

Provide a Safe and Orderly Environment for Inmates and Staff

- **Consent Decree Termination.** In FY01, based upon improvements in conditions at its prisons, the City negotiated a Settlement Agreement to terminate nearly two decades of Federal Court oversight of the PPS arising from *Harris v. the City of Philadelphia*. As part of the Settlement Agreement, during FY01 the City initiated a process for monitoring compliance with a wide array of policies and procedures as well as operational and physical plant standards through an independent supervisory consultant and expert consultants in the fields of health care,



mental health, environmental health, sanitation, and safety. The monitoring process, which began during FY01 with evaluations of inmate medical and behavioral health services, will continue through July 2002.

Reduce Recidivism through In-House and Community Diversion Programs

Inmate Participation in Vocational Training Programs Grows



- **Vocational Training.** PPS inmates participate in a wide range of vocational training programs that are designed to provide them with the skills necessary to obtain employment upon release from custody. As part of the Mayor's Neighborhood Transformation Initiative, in FY01 the PPS funded construction of a new greenhouse and the Jewish Employment and Vocational Service (JEVS) prison project began working closely with the PPS, the Fairmount Park Commission, and community development corporations to create a master nursery, which is expected to open by January 1, 2002. This nursery will be used to grow trees and shrubs to beautify the PPS campus and other locations within Philadelphia. Inmate participation in vocational training programs grew by 11 percent, from 1,724 in FY00 to 1,914 in FY01.

- **Faith-Based Support Services for Inmates and Their Families.** As part of his citywide program of faith-based initiatives, on January 1, 2001, Mayor John Street kicked off two new programs to provide pre- and post-release support to inmates and their families. Rational Emotive Spiritual Therapy (REST) Philly is a spiritual counseling program provided by trained volunteers from the faith-based community working in conjunction with PPS staff and chaplains as well as other volunteers. The goal of the program is to help inmates break self-destructive habits, including drug and alcohol addiction. A total of 320 inmates completed 12 group therapy sessions and graduated from the program during FY01. The other initiative is the Amachi Project, which provides spiritual counseling and mentoring services aimed at crime prevention to the children of inmates as well as public school students. The project is conducted by nonprofit volunteer organizations and various churches in coordination with research and educational institutions and is funded by Pew Charitable Trusts. Amachi mentors provide individual and group mentoring services in schools, churches, and other community locations. During FY01, 331 of the children referred by the PPS were admitted into the program, and 122 were matched with program mentors. The remaining children will be matched in FY02.
- **Forensic Intensive Recovery (FIR).** FIR is an early parole and re-parole program designed to provide community-based drug and alcohol treatment as an alternative to incarceration. The goals of the program are threefold—to reduce prison overcrowding, to decrease recidivism, and to enhance community safety. The program, which began in 1993, consists of more than 50 drug and alcohol programs that provide clinical evaluation, residential treatment, and intensive outpatient treatment along with a full spectrum of criminal justice and social services. An initial independent evaluation conducted during 1997 found that FIR clients who had undergone at least six months of treatment were reconvicted within 18 months of release from prison at a rate that was 66 percent less than a control group that received no treatment. In 1999-2000, a second independent evaluation with a 48-month observation window showed that FIR participants who had completed at least six months of treatment were 44 percent less likely than a control group to be convicted of a new crime. During FY01, 1,561 inmates were diverted to this program, saving 287,849 inmate days and reducing the average daily census by 789 inmates, an increase from 1,456 participants and 252,616 days saved during FY00.

Ensure Humane Conditions and Appropriate Behavioral Health and Medical Care

- **Integration of Medical and Behavioral Health Services.** Effective July 1, 2000, inmate medical and behavioral health services, which had been included in separate contracts, were integrated into one service agreement. The integration of these services allows the City to provide comprehensive



treatment to inmates with seamless communication between medical and behavioral health staff. During FY01, inmate medical and behavioral health services were enhanced in the following areas:

- In July 2000, a behavioral health triage unit was established at the Detention Center to provide PPS inmates with acute behavioral health needs with immediate access to services. During FY01, this unit evaluated over 6,600 patients, including 1,910 emergency referrals.
- Separate behavioral health transition units were established at the Philadelphia Industrial Correctional Center in the latter part of FY01 to house male and female inmates who do not require hospitalization but do require a higher level of care than would be available in general housing. During FY01, male inpatient days exceeded 11,000, and female inpatient days exceeded 6,500.
- In June 2001, state-of-the-art isolation rooms were established at the Detention Center to house inmates having or suspected of having communicable tuberculosis. These rooms are designed to prevent the spread of the disease from inmates with active tuberculosis to other inmates and staff. Patients spent 301 days in isolation during FY01.
- A dialysis facility was established on the PPS campus, which will save the City approximately \$300,000 annually in transportation and staff overtime costs by eliminating, for the most part, the need to send patients to the Girard Medical Center for treatment.
- **Discharge Planning.** In addition to offering assistance to inmates in arranging for continuing medical and behavioral health care in the community, in FY00 the PPS began providing discharged inmates with several days' supply of certain prescribed medications, such as antibiotics and medications for chronic illnesses. The discharge-planning program was expanded during FY01 to include all medications, except insulin and certain psychotropic drugs. The program will be expanded further in FY02 to include a pilot program for substance abuse and other counseling services. In addition to fostering continuity of care to inmates reentering the community, the goal of the discharge-planning program is to reduce inmate recidivism by helping ex-offenders maintain a drug- and crime-free existence.

EXPENDITURE AND POSITION SUMMARY

Direct Funds	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL ¹	73,515,646	72,553,346	77,723,871	82,538,076	89,385,995
CONTRACTS	34,347,661	33,111,849	34,461,587	43,175,943	47,730,160
MATERIALS, SUPPLIES, AND EQUIPMENT	4,599,965	4,202,083	4,672,432	4,734,279	4,767,225
OTHER	2,701,974	3,904,362	2,356,980	1,568,302	3,512,247
TOTAL DIRECT OBLIGATIONS	115,165,246	113,771,640	119,214,870	132,016,600	145,395,627
# OF GENERAL FUND EMPLOYEES AT YEAR END	1,970	1,911	1,917	1,963	1,981

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

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
AVERAGE DAILY INMATE CENSUS	5,699	5,753	6,296	6,793	7,121
ESCAPES/WALK-AWAYS FROM CONFINEMENT ¹	7	11	1	0	2
ESCAPES/WALK-AWAYS FROM WORK-RELEASE ²	37	27	50	25	32
ESCAPES/WALK-AWAYS FROM TRUSTEE STATUS	4	6	0	2	0
NUMBER OF DAYS SAVED ON EARNED-TIME/GOOD-TIME DISCHARGES	46,723	38,672	41,473	38,418	40,404
MONEY SAVED FROM EARNED-TIME/GOOD-TIME DISCHARGES	\$3,365,458	\$2,899,627	\$3,139,506	\$2,977,779	\$3,131,714
INMATES PARTICIPATING IN WORK-RELEASE PROGRAM (AVG. MONTHLY)	182	162	185	179	257
INMATES RECEIVING GED/HIGH SCHOOL DIPLOMA	321	375	311	275	265
INMATES PARTICIPATING IN VOCATIONAL TRAINING	1,040	1,411	1,310	1,724	1,914
INMATES PARTICIPATING IN DRUG TREATMENT (AVG. MONTHLY)	800	942	1,012	726	829

¹ Both FY01 escapes were from local hospitals; the convicts were both recaptured. There were no escapes from the PPS campus this year.

² Inmate participation in the work-release program increased by 44 percent from FY00 to FY01, while the number of inmates absconding from the work-release program increased 28 percent.



RECREATION DEPARTMENT

Commissioner Victor N. Richard, III

Mission Statement

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

Overview of Programs and Services

The Department maintains, coordinates, and implements recreational programs and activities at 151 staffed recreation facilities, 85 pools, 5 Older Adult Centers, 5 ice rinks, Veterans Stadium, Camp William Penn, Carousel House, the Robin Hood Dell East, 75 neighborhood parks, and 275 other outdoor spaces. On weekday evenings and weekends, the Department also conducts sports and cultural programs in 120 elementary, junior high and high schools.

OBJECTIVES

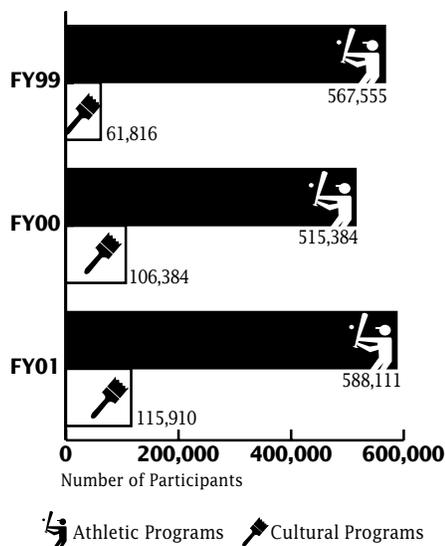
- **Provide Programs to Develop the Physical, Cultural, Artistic and Life Skills of Community Participants**
- **Ensure that Recreation and Park Facilities are Fully Operational and Well-Maintained**
- **Provide Safe and Supportive After-School Environments for Children**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Growing Participation.** The number of participants in Recreation Department activities grew substantially from FY00 to FY01, as the number of participants in athletic programs increased from 515,384 to 588,111 and the total number of participants in cultural programs increased from 106,384 to 115,910. That increase in participation was coupled with an increase in satisfaction. The percentage of citizen survey respondents who were satisfied with neighborhood recreation services increased significantly from 43.8 percent in FY00 to 49.6 percent in FY01, which is partially attributable to the expanded number of athletic leagues in recent years, supported by increased corporate sponsorship. In addition, the Department renovated 49 recreation centers and 3 pools while significantly expanding the number of maintenance workers at these facilities, improving their appearance and enhancing their use.
- **Bridging the Digital Divide.** The Recreation Department has been working with the Mayor's Office of Information Services to improve access to technology for Philadelphia citizens. In FY01, the Department raised \$875,000 in private commitments of equipment and funds to install computer labs consisting of 10 PCs at Simons Recreation Center, Hawthorne Recreation Center, the Kingsessing Recreation Center, and the Feltonville Center, as well as the Northeast and Juniata Park Older Adult Centers. The Kingsessing Recreation Center computer lab provides Internet access, as do the labs located in two Older Adult Centers. Computer classes are offered to children enrolled in the Kingsessing after-school program on a weekly basis and to participants at the Juniata Park Older Adult Center.
- **Health Awareness.** In FY01, the Department partnered with the Departments of Public Health, Human Services, Police, and Fire, along with the Federal Drug Enforcement Administration, the Philadelphia Anti-Drug/Anti-Violence Network, Oaktree Health Plan, and The Children's Hospital of Philadelphia to conduct a variety of health awareness workshops targeted to teens and youth, families, and parents. Topics include healthcare, sexually transmitted diseases, immunizations, substance abuse prevention, violence reduction strategies, and chlamydia testing. In FY01, ten recreation centers hosted a total of approximately 440 workshops.

Participation In Recreation Department Programs Grows





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

- New and Improved Facilities.** One new facility, the Holmesburg Recreation Center, and two newly renovated sites, the Simons and Belfield Recreation centers, opened in FY01. The Holmesburg Recreation Center, which cost approximately \$1.3 million to construct, expands recreational activities to the lower Northeast community in the vicinity of Ditman and Rhawn Streets. The capital improvements at Simons, which totaled \$4.7 million, doubled the square footage of the facility, renovated the ice rink and gymnasium, and provided a new lobby area. Belfield Recreation Center, which was damaged by fire, reopened on a full-scale basis in March 2001, after \$1.05 million in reconstruction. The Department also worked quickly to repair damage from a fire that occurred at the South Philadelphia Older Adult Center in September 2000. Until the repairs were completed, the Center's activities were relocated to 138 Moore Street. The South Philadelphia Older Adult Center reopened June 11, 2001.
- Parks Revitalization Project: Making them Clean and Green.** The Parks Revitalization Project works in partnership with interested public and private groups to improve the overall appearance and usability of the over 75 neighborhood parks and squares in the Recreation Department system. The Department works closely with Philadelphia Green, the Pennsylvania Horticultural Society's urban greening program, and community groups to develop self-sustaining organizations and Friends of the Parks groups to serve as stewards for the parks. The revitalization project started in FY94 with just three parks. Today, there are 31 active volunteer Friends groups and more than 25 parks involved in this public/private initiative. In FY01, 25 parks received a total of \$160,400 in grants, funded by Philadelphia Green. Three new parks joined the project in FY01: Fotteral Square in North Philadelphia, Campbell Square in Port Richmond, and Barkan Park in West Philadelphia. Philadelphia Green also conducts training in park and recreation grounds maintenance for Recreation Department grounds and custodial workers.

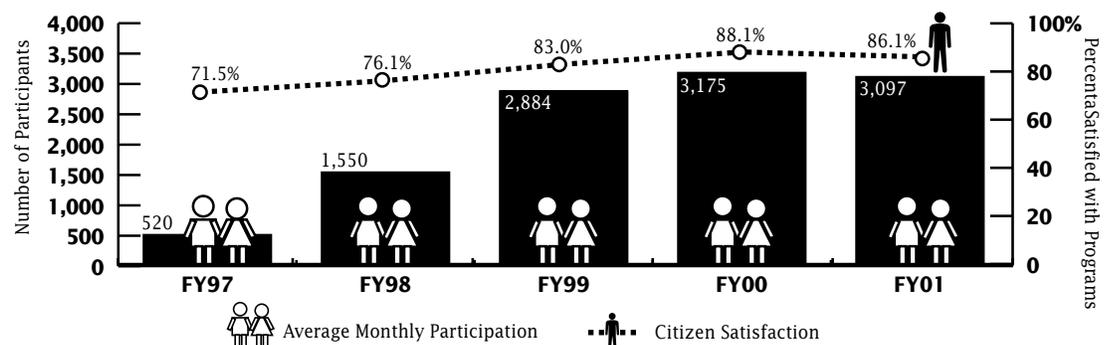
Provide Safe and Supportive After-School Environments for Children

- Enhanced After-School Programs.** The Recreation Department's after-school program, started in 1996, has expanded from 12 sites in FY97 to 140 recreation and community sites in FY01. The number of youth enrolled in after-school programs has also expanded significantly, from 520 in FY97 to 3,097 in FY01. As the number of sites increases and the programming is enhanced, the satisfaction level of survey respondents who send their children to after-school programs run by the Recreation Department remains extremely high.

A number of specific program enhancements and expansions were introduced in FY01. These include:

- **Phillies Phundamentals.** Funded by a \$75,000 grant from the William Penn Foundation, Phillies Phundamentals was introduced at six sites: Myers, Kingsessing, Disston, Anderson, Rivera, and Scanlon. Phillies Phundamentals uses the theme of baseball to introduce team building, math, language, arts, and social studies activities to children and youth enrolled in after-school and summer programs. The 40-week program had 120 participants and met twice a week for two-hour sessions;

Satisfaction with After-School Programs Remains High





- Mural Arts. The Mural Arts Program expanded from 13 workshop sites and 192 participants in FY00 to 36 sites and 774 participants in FY01. Mural Arts youth workshops allow children to learn how to express their creativity and improve their environment through the constructive process of painting; and
- Summer Camps. In an effort to achieve greater custodial accountability, in FY01 the Recreation Department invested \$95,100 to hire an additional 97 summer camp counselors to increase the counselor to camper ratio at over 130 summer camps from one counselor per 20 children to one counselor per 15 children.
- **Quality Standards.** The Recreation Department's after-school program is working to enhance and improve the quality of after-school programs at 20 recreation centers and playgrounds. The Core Standards for After-School Programs, developed by the Department in FY01, will guide this process. The Department is working to improve child/staff ratios by redirecting program dollars and using other resources such as the Commonwealth of Pennsylvania's Welfare to Work funds. In FY01, the Department included standards for Recreation Specialty Instructors and Tot Recreation Teacher/Aides as part of the Core Standards for After-School Programs. Each position requires applicants to possess a current certificate in CPR and First Aid, documentation of current findings of a criminal record check, and a current Pennsylvania child abuse history clearance. Newly appointed after-school Recreation Specialty Instructors must complete 24 credits (equivalent of 8 courses) of training offered by the Department to better prepare staff to provide high quality and safe after-school activities.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	24,656,094	25,463,498	26,877,636	29,197,932	30,699,474
CONTRACTS	3,980,120	4,173,494	4,265,924	4,589,311	4,911,187
MATERIALS, SUPPLIES, AND EQUIPMENT	1,481,411	1,673,231	1,666,610	1,701,044	1,779,447
OTHER	1,992,592	2,059,128	2,563,544	2,657,865	2,308,629
TOTAL OBLIGATIONS	32,110,217	33,369,351	35,373,714	38,146,152	39,698,737
# OF GENERAL FUND EMPLOYEES AT YEAR END	515	538	519	584	574

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

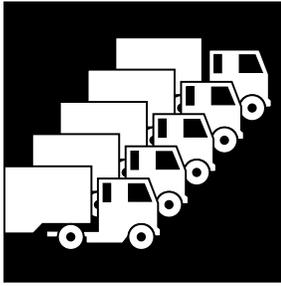
KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
TOTAL PROGRAM ATTENDANCE: ATHLETIC	N/A	598,471	567,555	515,384	588,111
TOTAL PROGRAM ATTENDANCE: CULTURAL	N/A	75,456	61,816	106,384	115,910
TOTAL ATTENDANCE: POOLS ¹	N/A	1,722,000	1,400,800	2,002,208	2,098,414
TOTAL ATTENDANCE: ICE RINK	N/A	74,584	61,866	69,400	70,000
AVG. MONTHLY ATTENDANCE: AFTER SCHOOL PROGRAMS	520	1,550	2,884	3,175	3,097
NUMBER OF MURALS COMPLETED	58	147	147	148	93
NUMBER OF MURALS RESTORED	N/A	N/A	9	10	10
MURAL ARTS PROGRAM PARTICIPANTS	65	100	120	192	819
 PERCENT SATISFIED WITH RECREATION PROGRAMS	N/A	N/A	37.7%	43.8%	49.6%
 PERCENT SATISFIED WITH AFTER-SCHOOL PROGRAM	71.5%	76.1%	83.0%	88.1%	86.1%

¹ Attendance at indoor and outdoor pools has steadily increased due to additional weeks of operation for many outdoor pools (beginning in FY99) and the adherence to a capital improvement plan, which has minimized facility shutdowns.

INTERNAL SUPPORT SERVICES





OFFICE OF FLEET MANAGEMENT

Riley P. Harrison, Fleet Manager

Mission Statement

The mission of the Office of Fleet Management (OFM) is to provide City departments with the vehicles and equipment they need to deliver services in a cost efficient manner. OFM is responsible for the acquisition, assignment, maintenance, and disposal of City-owned vehicles and equipment.

OBJECTIVES

- **Provide the City's Operating Departments with the Necessary Supply of Vehicles through Planned Acquisition**
- **Improve Effectiveness in Maintaining Safe and Reliable Vehicles**
- **Improve Workplace Safety**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Provide the City's Operating Departments with the Necessary Supply Of Vehicles through Planned Acquisition

- **Developed Purchase Plan Based on Service-Delivery Needs.** In the second half of FY01, OFM performed a "needs assessment" to help develop accurate vehicle inventory levels and precise purchasing plans based on each department's available budget and service delivery needs. Prior to this review, OFM's vehicle targets and purchasing decisions were primarily based on historical inventory levels and ad-hoc agency requests. As a result of the needs assessment, OFM determined more appropriate fleet sizes for each department and realized savings from reduced vehicle purchase and maintenance costs.

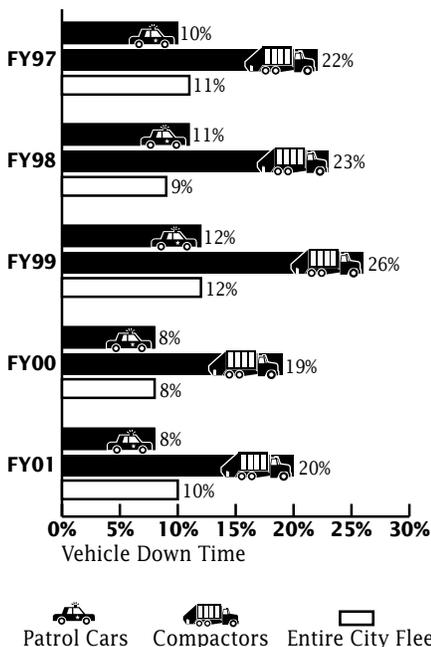
For example, the Department of Streets needs approximately 200 compactors each day to complete its sanitation routes. Prior to the assessment, the Department of Streets had nearly 400 compactors in its inventory, to ensure trash pick up would never be delayed as a result of vehicle repair or maintenance. Because compactor repair and maintenance downtime has become so low in recent years (20 percent), the Department was able to reduce the buffer it required in terms of compactor "overages" or redundancy. Eliminating one compactor from the Fleet inventory results in savings of \$100,000 for purchase and \$5,000 in annual maintenance.

- **Created Reserve Snow Fighting Fleet to Expand Removal Areas.** To help meet the Administration's goal of improving plowing of residential and tertiary streets, the City created a reserve snow-fighting fleet in FY01. The reserve fleet includes 123 existing light-duty vehicles that have been retrofitted with snow-fighting equipment including plows and salt spreaders. The City began using these smaller, more maneuverable vehicles during significant snowstorms last year.

Improve Effectiveness in Maintaining Safe and Reliable Vehicles

- **Adhered to a Rigorous Preventive Maintenance Program.** In order to reduce vehicle downtime and breakdowns, OFM instituted an extensive preventive maintenance program for the vehicle fleet. As part of this program, every vehicle in the City's fleet receives several diagnostic examinations by OFM mechanics which include providing oil and lubricant replacements, and testing belts, hoses, brakes and other primary automotive systems. In FY01, OFM conducted 19,252 preventive maintenance inspections. This program—along with an adequate replacement program—is the major reason why OFM has been

Availability of City Vehicles Continues to Improve





able to maintain low levels of vehicle downtime. Low downtimes have reduced the need to purchase spare vehicles and ensured that OFM was able to meet the Police Department's requirements for patrol cars and the Streets Department's requirements for trash compactors each and every day in FY01.

- **Reduced Parts Costs.** In FY01, OFM refined its parts spending budget by continuing to monitor where, when, how, by whom, and for what purpose new parts were purchased. Further, all parts ordered by facility managers go to a central parts ordering unit, where the type, use, and quantity is reviewed and approved by the Fleet Manager. These procedures have allowed OFM to reduce spending, by challenging supervisors to constantly review vehicle work orders and then analyze the appropriateness of the recommended repair. In many instances, this review leads to a revision in the initial repair plan, and instead a more cost-effective strategy is pursued. Consequently, spending for major parts was reduced from \$9 million in FY99, to \$7.1 million in FY01, without reducing the number of vehicles that are made available every day.

Improve Workplace Safety

- **Facility Improvements.** Since 1994, OFM has spent \$6.3 million in both capital and operating funds on improvements to its facilities, including roof repairs, windows replacements, and new air ventilation system installations. In FY01, OFM installed new vehicle exhaust systems and new windows at one repair facility, and also designed electrical improvements at the public health and safety repair facility. Through these improvements, OFM has been able to reduce the risk for some longer-term employee illnesses. For example, the installation of the new exhaust and ventilation systems has helped reduce the potential for exhaust related illnesses, including carbon dioxide poisoning.

EXPENDITURE AND POSITION SUMMARY

Direct Fund ¹	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ²	20,172,600	19,996,142	20,711,936	20,687,270	21,633,155
CONTRACTS	5,989,993	6,194,902	6,820,118	6,235,388	5,939,382
MATERIALS, SUPPLIES, AND EQUIPMENT ³	16,682,724	17,994,998	18,342,561	18,859,396	20,627,689
VEHICLE PURCHASES	19,280,613	17,156,006	23,768,247	18,457,771	16,799,208
OTHER	619,436	819,329	25,500	60,166	74,803
TOTAL DIRECT OBLIGATIONS	62,745,366	62,161,377	69,668,362	64,299,991	65,074,237
# OF GENERAL FUND EMPLOYEES AT YEAR END	523	526	520	514	488

1 Includes General, Water and Aviation Funds.

2 FY01 Personnel Costs include payment of one-time bonuses.

3 Increasing fuel prices in FY01 led to a spike in costs.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
AVERAGE NUMBER OF VEHICLES ¹	5,720	5,720	5,855	5,920	5,931
NUMBER OF NEW VEHICLES	478	558	664	414	360
FLEET DOWNTIME: CITYWIDE	11%	9%	12%	8%	10%
PERCENT OF PREVENTIVE MAINTENANCE EXAMS COMPLETED ON TIME	84%	87%	80%	93%	88%
PERCENT OF RADIO PATROL CARS REQUIRED ACTUALLY PROVIDED	110%	110%	100%	100%	100%
PERCENT OF COMPACTORS REQUIRED ACTUALLY PROVIDED	105%	105%	100%	100%	100%
NUMBER OF PREVENTIVE MAINTENANCE INSPECTIONS	18,540	19,203	17,505	20,367	19,252
ACCIDENT WORK ORDERS ²	1,499	1,534	1,508	1,484	1,617
AVERAGE PARTS COSTS PER VEHICLE	\$1,748.25	\$1,398.60	\$1,537.15	\$1,182.43	\$1,197.10
NUMBER OF APPRENTICES HIRED	16	9	8	9	6
NUMBER OF ASE MASTER TECH.	56	70	74	82	85

1 The City absorbed a one-time increase of 46 unmarked sedans and 24 police motorcycles in FY01.

2 Accidents increased in FY2001 due to an unusual number of snow storms.



LAW DEPARTMENT

Kenneth I. Trujillo, City Solicitor

Mission Statement

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

Overview of Programs and Services

The Law Department maximizes the City's ability to collect delinquent taxes, fines and other debts owed to the City; processes and approves all City contracts; represents the City in litigation to which the City is a party; and prepares or assists in the preparation of ordinances for introduction in City Council.

OBJECTIVES

- **Maximize Revenues through Tax Collection and the Recovery of Funds Due the City through Affirmative Litigation**
- **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**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

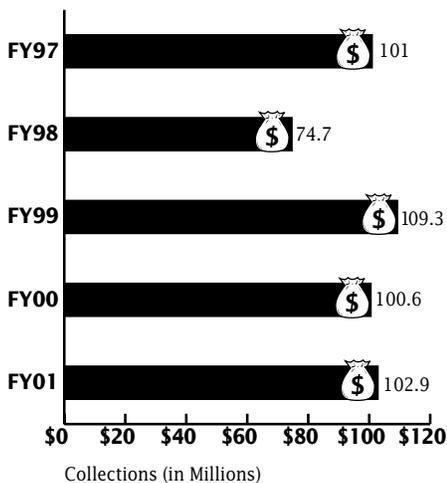
Maximize Revenues through Tax Collection and the Recovery of Funds Due the City through Affirmative Litigation

- **Increased Collections.** In FY01, the Department's total collection of delinquent taxes, fines and payments was \$102.9 million, up from \$100.6 million in FY00. The Law Department's collection efforts, which have historically included delinquent taxes and fines, expanded to also include the collection of delinquent PGW gas billings in FY95 and delinquent use and occupancy taxes from commercial property owners in FY97. Collection levels have improved significantly since FY92, when they only reached \$56.1 million, through past initiatives such as accelerating the Sheriff's sale process and capitalizing on a state statute that gave the Department the authority to collect real estate taxes from tenants of delinquent landlords.
- **Formed Affirmative Litigation Unit.** During FY01 the Department formed an Affirmative Litigation Unit to focus on increasing revenues to the City of Philadelphia by acting as plaintiff. The Unit, made up of six attorneys and support staff, was fully staffed in April 2000. The Unit has already filed a lawsuit against handgun manufacturers, which was dismissed at the trial court level and has been appealed to the Third Circuit Court; and a petition challenging the Public Utility Realty Transfer Act tax assessments. Both cases are pending in their respective courts.

The Unit is presently investigating the following cases:

- Recovering damages for Police Department weapons destroyed by defective ammunition;
- Recovering damages resulting from a January 2001 CSX train derailment adjacent to Kelly Drive in Fairmount Park. The sulphuric acid spill resulting from the derailment caused damage to City sewer facilities underneath the roadway; and the derailment itself caused extensive damage to a wall abutting the rails. The total cost of damages is estimated at \$400,000; and

Revenue Collections Remain Strong



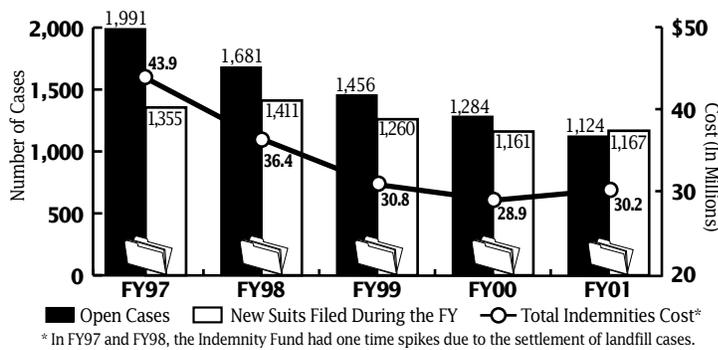


- On behalf of the Pension Fund, pursuing a securities action to recover for losses estimated at \$536,000 in holdings of 100,000 shares of Dollar General stock. The losses resulted from revised earnings reports issued by Dollar General, which reports reduced the market value of the company's stock shares. (Dramatically revised earnings reports often signal previous fraudulent reporting by a company, which is a violation of securities regulations.)

The Affirmative Litigation Unit expects to generate at least \$1 million in additional revenues for the City annually, beginning in FY02.

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

Improved Case Management Has Helped Contain Indemnity Costs



- **Settlement Costs.** At the beginning of FY 1992, the City had over 4,000 open claims and civil rights cases against it, and the average cost of closure was more than \$34,000. As of June 30, 2001, the Law Department has had reduced the number of open cases in the Claims and Civil Rights Units to 1,124 and the average cost of closure to \$32,029. The Department achieved this reduction in average cost of closure despite dramatic increases in judgment and settlement costs in the Philadelphia region.

Furnish Quality Legal Advice and Services to City Officials and Departments in a Timely Manner

- **Removal of Consent Decrees.** For decades, the Philadelphia Prison System has operated under Federal and State Court oversight arising from two long-standing class-action lawsuits – Harris v. Reeves (1982) and Jackson v. Hendrick (1971), governing population management and conditions of confinement. In FY01, based upon improvements in conditions at its prisons, the Department effectively negotiated Settlement Agreements to terminate Federal and State Court oversight, allowing the City to redirect the costs of \$2 million in sanctions imposed the Jackson Court toward funding further improvements and rehabilitation programs at the Prisons. Monitoring of conditions at the Prisons will continue via monitors employed by the City instead of by the Court system. This monitoring will be less extensive and at much lower cost.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	8,208,587	8,510,079	8,576,181	8,861,641	10,051,097
CONTRACTS	4,754,950	4,019,314	3,974,774	4,810,899	8,099,299
MATERIALS, SUPPLIES & EQUIPMENT	291,840	252,223	292,783	297,744	266,312
OTHER ²	1,536,739	821,513	1,982,206	408,488	362,812
TOTAL DIRECT OBLIGATIONS	14,792,116	13,603,129	14,825,944	14,378,772	18,779,520
# OF GENERAL FUND EMPLOYEES AT YEAR END	240	221	215	219	227

¹ In addition to including the costs of one-time bonuses, the class 100 obligations include the cost of the new affirmative litigation unit.
² Includes repayment to the City's Productivity Bank as well as various claim payments.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
OPEN CASES	1,991	1,681	1,456	1,284	1,124
NEW SUITS FILED DURING THE FISCAL YEAR	1,355	1,411	1,260	1,161	1,167
INDEMNITIES COST (\$ MILLIONS) ¹	43.9	36.4	30.8	28.9	30.2
REVENUE COLLECTED (\$ MILLIONS)	\$101.0	\$74.7	\$109.3	\$100.6	\$102.9

¹ In FY97 and FY98, the Indemnity Fund had one time spikes due to the settlement of landfill cases.



MAYOR'S OFFICE OF INFORMATION SERVICES

Dianah L. Neff, Chief Information Officer

Mission Statement

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

Overview of Programs and Services

The Mayor's Office of Information Services (MOIS) coordinates the City's information technology activities by providing centralized planning, standards for the development of information systems, and project management services. MOIS also operates the City's central data center, wide-area network (CityNet), and the operation support center (help desk).

OBJECTIVES

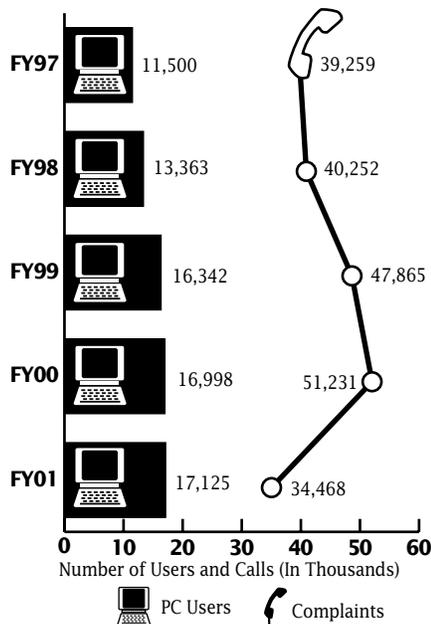
- **Provide Reliable, Efficient, and Cost-Effective Management and Maintenance of IT Infrastructure, Hardware, and Software that Support City Operations**
- **Provide Innovative Solutions through Centralized Planning and Project Management to Enhance the City's Internal and External Provision of Services**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

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

- **Replacement of the City's Aging IT Infrastructure.** During FY01, the Department continued the elimination of aging components of the City's Information Technology infrastructure in favor of newer networking and messaging solutions. MOIS began the installation of new servers and the implementation of new switching technologies including a network traffic manager within major City buildings, which will improve performance, access to the Internet and messaging for electronic mail. These upgrades are also necessary to support the increasing demands from citizens using the City's Website, Geographic Information Services, and Workflow applications.
- **Upgrades Reduce User Problems.** Despite the rapid growth in the number of City employees who are PC users, the number of system problems has been decreasing – primarily as a result of recent infrastructure upgrades which better support the growing number of users and require less repair. The number of PC users increased 49 percent between FY97 and FY01, from 11,500 to 17,125. The number of calls to the Help Desk and the number of trouble tickets generated by the Help Desk, typically good indicators of system and hardware problems, both fell in FY01 for the first time. The number of Help Desk calls fell from 51,231 in FY00 to 34,468 in FY01 and correspondingly, the number of trouble tickets fell from 14,592 in FY00 to 10,334 in FY01. As a result of the upgraded networking equipment, there was also a significant reduction in the number of system outages, from 2,312 in FY00 to 495 in FY01.

The Number of PC Users Increases While the Number of Problems Decrease



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

- **Enhanced City Website.** The City's website, www.phila.gov, received a significant facelift during FY01. MOIS increased the amount and accessibility of City departmental, business, resident and visitor information available on the site. Citizens can now access the documentation needed for procurement bids and sheriff sales as well as Court docket information. The enhancements resulted in an increase in the weekly average number of unique site browsers, from 1,000 per week in FY00 to 8,000 per week in FY01, and the number of individual web pages



visited, from 80,000 per week in FY00 to over 600,000 per week in FY01. The Citizen Satisfaction Survey reported that nearly 20 percent of those surveyed have visited the City's website, and that 70.4 percent of those who visited the website were somewhat or very satisfied with the information they were able to obtain.

- **Citywide Rollout of Lotus Notes.** During FY01, MOIS managed the migration of over 6,100 e-mail users from cc: Mail to Lotus/Notes. This initiative required performing an inventory of all PCs to ensure adequate capacity for the upgrade, installing the program, and training the users. Lotus/Notes serves as the basis for workflow applications which are used to manage both data and documents together on the City's Intranet and for services built for citizens on the City's website, www.phila.gov. Initial applications developed using the Lotus/Notes platform include Procurement Bids Online, Minority Business Enterprise Directory, Municipal Phone Directory, and the upcoming Mayor's Press Room and Events Calendar.
- **New Neighborhood Computing Centers.** In an effort to help bridge the digital divide, the City plans to build a total of 128 Neighborhood Computing Centers. During FY01, Phase I of the effort was implemented and 20 centers were opened. The centers are located in existing neighborhood Recreation Centers, Police Athletic League sites and Family Centers. The Computer Labs provide citizens with access to the Internet and provide training courses as part of the City's After School Program with resources from public and private sectors.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL	6,509,675	6,318,228	7,139,828	6,861,342	6,763,153
CONTRACTS	4,065,035	4,694,524	6,786,976	5,761,116	5,654,958
MATERIALS, SUPPLIES, AND EQUIPMENT	252,003	251,799	298,390	251,085	245,400
OTHER ¹	0	0	0	93,614	93,614
TOTAL DIRECT OBLIGATIONS	10,826,713	11,264,551	14,225,194	12,967,157	12,757,125
# OF GENERAL FUND EMPLOYEES AT YEAR END	150	146	136	132	129

¹ Repayment of Productivity Bank Loan.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
NUMBER OF HELP DESK/OPERATIONAL SUPPORT CENTER PHONE CALLS	39,259	40,252	47,865	51,231	34,468
NUMBER OF TROUBLE TICKETS CREATED ¹	N/A	N/A	11,455	14,592	10,334
AVERAGE NUMBER OF DAYS TO CLOSE TROUBLE TICKETS	N/A	N/A	2	3	3
NUMBER OF SERVICE PROJECT REQUESTS ¹	N/A	601	1,785	1,375	1,862 ²
AVERAGE NUMBER OF DAYS TO CLOSE SERVICE PROJECT REQUESTS	N/A	N/A	20.75	23.75	20 ³
NUMBER OF PC USERS	11,500	13,363	16,342	16,998	17,125
NUMBER OF E-MAIL USERS	N/A	7,600	9,350	13,495	13,650
NUMBER OF SYSTEM OUTAGES ⁴	N/A	N/A	2,129	2,312	495 ⁵
TOTAL OUTAGE TIME (HOURS)	N/A	N/A	3,194	3,468	3,287 ⁶

¹ Trouble tickets are created for minor problems requiring only short time to correct, while service project requests are more complex undertakings, i.e. department-wide e-mail conversion, requiring 20-25 days to resolve.

² The number of project requests increased due to the roll-out of Lotus Notes.

³ The average number of days to close project requests was reduced due to the realignment of staffing and consulting resources to better manage projects.

⁴ Total systems outages include CityNet (WAN-Router), e-mail, and Mainframe.

⁵ Fewer network and e-mail outages are due to the replacement of older hardware/software products.

⁶ Remaining outages took longer to resolve due to aging controllers whose parts are increasingly harder to service.



PERSONNEL DEPARTMENT

Linda Seyda, Personnel Director

Mission Statement

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

OBJECTIVES

- **Plan for Future Workforce Needs**
- **Implement Strategies to Retain Employees**

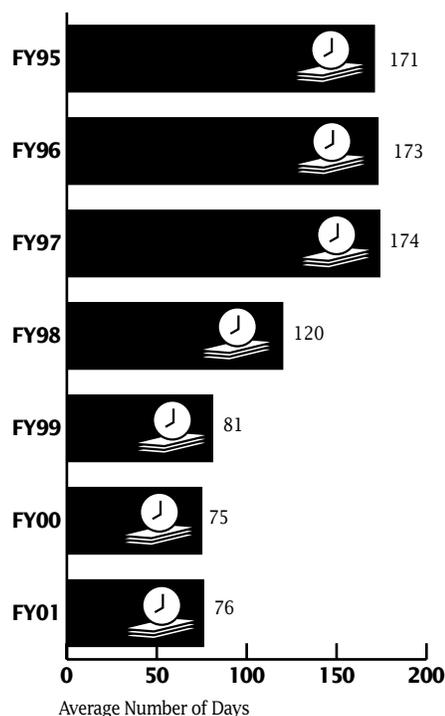
ACCOMPLISHMENTS AND PERFORMANCE REPORT

Plan for Future Workforce Needs

- **Rapid Recruitment and Testing.** Despite the Department's success in reducing the cycle time between application and list availability, the 76-day average is too long for jobs requiring a college degree. Many candidates who are initially interested in City employment drop out of the process when they find jobs in the private sector prior to a City offer of employment. For example, in FY00 the City Controllers' Office made 10 offers to Auditor Trainee candidates, but only one accepted. To address this, a special combined recruitment-and-assessment project was established. Personnel Department recruiters and examiners made joint visits to college campuses, contacting candidates and testing them on the same day. This project reduced the cycle time for targeted jobs to 11 days. As a result of these changes, when 10 offers to Auditor Trainee candidates were made in FY01, six of the candidates accepted the position.
- **Provide Timely Human Resources Services to City Departments.** The Personnel Department responds to department requests for testing and job evaluation services either on the annual workforce plan (planned requests), or any time during a fiscal year (unplanned requests). In FY01, the department fulfilled 98 percent of planned requests, and 90 percent of unplanned requests. As a result of improved project management skills among Personnel Department analysts, 96 percent of the requests were provided by the targeted completion date or earlier, up from 71 percent in FY98. The staff is more experienced at estimating the resources needed to create a hiring list and provides more accurate target dates for list production. Increased hiring list availability reduces job vacancies, which enhances the City's ability to provide services.

The improvement in project management further enabled the Personnel Department to significantly decrease the length of time between the beginning of the candidate application period and the establishment of a hiring list. A prolonged hiring cycle often results in a loss of interested candidates who find other jobs while waiting for the City to complete the testing process. In FY97, the average period between application and list production was 174 days. In FY01, the average was reduced to 76 days.

Days Between Job Announcement and Hiring List Creation Has Decreases





- Improved Access to Employment Information.** Since 1995, the Personnel Department has maintained a web site that candidates may browse to identify job opportunities, and review job descriptions, salaries and benefits. In FY01, the Mayor's Office of Information Services worked with Personnel to improve the accessibility of the site from the City's main web site, www.phila.gov. The site was accessed 247,992 times between January 1 and June 30, 2001, with an average usage of 1,370 hits per day. In FY01 the number of calls to the Personnel Department's Job Hotline, 215-686-0880, decreased 45percent from the FY00 level, which may be due to increased use of the web site.

Implement Strategies to Retain Employees

- Credential-Based Bonuses.** Recruitment and retention of employees in the most highly sought after occupations have been successful in part due to several new compensation initiatives. A bonus program was created in 1999 to reward engineers who obtain a state certification. A study of Graduate Engineers hired since January 1, 1998 showed that significantly fewer members of newly hired Engineer "classes" have separated since the bonus was introduced. Thus, of the 26 Graduate Engineers hired in 1998, eight separated within the first two years of employment. Since the introduction of the bonus in 1999 however, only one of the 42 individuals hired under the program has left City employment.
- Offered Signing Bonuses.** Building on the success of the certification bonus, a recruitment-related compensation initiative was established in mid-FY01. The City now offers signing bonuses for entry-level engineering classes, and for Auditor Trainees and Accountant Trainees. A survey of the eight departments employing people in these jobs indicated that 75 percent felt that the bonus had been helpful in recruiting and hiring candidates, and 100 percent supported continuing these compensation strategies. A survey of 25 newly hired Graduate Engineers and Auditor Trainees in FY01 showed that, with the addition of the bonus, 96 percent thought the City's compensation package was adequate or higher than expected.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL	3,957,951	3,786,881	4,126,986	4,238,342	4,215,297
CONTRACTS	526,800	506,713	810,590	777,853	553,182
MATERIALS, SUPPLIES, AND EQUIPMENT	169,435	200,084	150,438	130,772	67,631
OTHER	N/A	N/A	4,000	250	N/A
TOTAL DIRECT OBLIGATIONS	4,654,186	4,493,678	5,092,014	5,147,217	4,836,110
# OF GENERAL FUND EMPLOYEES AT YEAR END	92	93	95	93	93

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
PLANNED WORKFORCE REQUESTS	N/A	58%	60%	61%	60%
UNPLANNED WORKFORCE REQUESTS	N/A	42%	40%	39%	40%
NUMBER OF HIRING LISTS ESTABLISHED	599	503	639	657	626
LISTS PRODUCED ON-TIME OR EARLY	N/A	71%	92%	92%	96%
LISTS PRODUCED LATE	N/A	26%	7%	7%	3%
LISTS PENDING AT END OF FISCAL YEAR	N/A	3%	1%	1%	1%
AVERAGE DAYS BETWEEN ANNOUNCEMENT AND LIST	174	120	81	75	76
JOB DESIGN REQUESTS PRODUCED ON TIME OR EARLY	N/A	N/A	87%	96%	100%
JOB DESIGN REQUESTS PRODUCED LATE	N/A	N/A	11%	3%	0%
JOB DESIGN REQUESTS PENDING AT END OF FISCAL YEAR	N/A	N/A	3%	1%	0%
CRITICAL HIRING LISTS AVAILABLE AT END OF FISCAL YEAR	80%	N/A	93%	91%	92%
NUMBER OF CANDIDATES HIRED/PROMOTED ¹	4,530	3,813	3,902	3,962	2,730

¹ Due to the high number of employees enrolled in DROP (and scheduled to retire in FY03), there was minimal turnover in FY01 and thus, a reduction in hires and promotions.



DEPARTMENT OF PUBLIC PROPERTY

Commissioner Andres Perez

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, the City's cable television franchise and assists in the production of more than 220 special events citywide.

OBJECTIVES

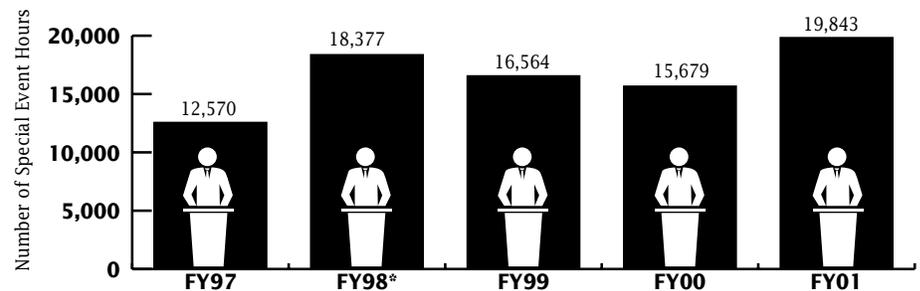
- **Assist in the Production of Special Events**
- **Manage the City's Real Estate Activities by Negotiating Cost-Effective Leases and Conduct the Sale and Acquisition of City-Owned Properties**
- **Manage the City's Communication System and Cable Television Franchise**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Assist in the Production of Special Events

- **Special Event Support.** In FY01, the Department of Public Property dedicated 19,843 hours to the behind the scenes production of the City's special events, an increase of 26 percent from 15,679 hours in FY00. The growth in the Department's special event workload from FY00 to FY01 is attributed to the Department's support of two high profile events, the Republican National Convention (RNC) and the Millennium Philadelphia celebration. The City's events could not be successful without the timely work of the Department, assembling stages and sound systems, constructing barricades and providing upholstered decorations.

Special Event Support Continues to Grow



* The spike in 1998 is a result of two special events, the Million Woman March and the Presidential Summit on Volunteerism.

Manage the City's Real Estate Activities by Negotiating Cost-Effective Leases and Conduct the Sale and Acquisition of City-Owned Properties

- **Lease Savings.** Through consolidations and negotiations of leased space, the Department realized savings of \$12 million in FY00 and \$11.6 million in FY01. These were the highest savings realized since 1996 when the Department focused its efforts on achieving financial savings from lease renegotiations and consolidations. The FY00 and FY01 savings were accomplished during a tighter Center City real estate market with an average vacancy rate of about 9.0 percent in both years, compared to an average vacancy rate of about 10.5 percent from FY96-FY99.



Manage the City's Communication System and Cable Television Franchise

- Completion of Tower Construction.** In FY00, the Department began installation of a new 800 MHz radio communication system. The 800 MHz system is designed with 10 towers, which were constructed in FY01, and 32 radio frequency channels to support approximately 6,800 users in 120 talk groups. Among other features, the new 800 MHz system will allow police and fire personnel to maintain radio communication while inside medium and high-rise structures. The Department intends to deploy new radios to the Water, Aviation and Fire Departments in FY02 and forecasts full implementation of Police Department radios in FY03.
- Calls to 686-1776.** In FY99 and FY00 the Department made innovative changes to the City's switchboard, which received 1.5 million calls in FY01, up from just under 1.4 million in FY00. In order to better serve the public and handle the high volume of calls, the Department converted from an analog routing system to an intelligent digital routing system. The digital routing system is the recommended industry standard and has proven to be instrumental in providing faster response times for incoming calls. Unlike the analog system, the digital routing system is fully automated and does not require manual transfer or routing of calls. The implementation of the new routing system enables the Department to continue to handle an increasing number of calls, while ensuring optimal distribution of calls across the operators and thus, shortest possible wait times.
- Channel 64 Enhancements.** In FY00, the Department added a significant feature to the City's cable Channel 64. The City's Emergency Operations Center and SEPTA now have the ability to remotely send messages to the Channel in the event of an emergency. The Emergency Operations Center and SEPTA can interrupt regularly scheduled programming to broadcast special alerts to the public. This new feature has been used to announce snow emergencies, excess heat warnings, flood warnings and significant SEPTA service changes.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	8,699,780	8,178,082	8,888,960	9,143,065	9,801,378
CONTRACTS ²	82,972,671	82,805,580	81,645,973	80,863,534	82,545,103
MATERIALS, SUPPLIES, AND EQUIPMENT	1,098,962	1,328,424	1,071,266	1,289,336	1,436,236
OTHER ³	16,610,300	19,007,119	15,054,660	15,813,240	11,382,788
TOTAL DIRECT OBLIGATIONS	109,381,713	111,319,205	106,660,859	107,109,175	105,165,505
# OF GENERAL FUND EMPLOYEES AT YEAR END ⁴	229	225	240	237	222

1 FY01 Personnel costs include one-time bonus payments.

2 The contracts obligations do not include SEPTA Subsidy. Effective with FY01 the Philly PHLASH Subsidy (\$1,778,000) was reclassified as part of the SEPTA Subsidy.

3 Includes payments to other funds and various claims payments.

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

KEY PERFORMANCE MEASUREMENTS

Measurements	FY97	FY98	FY99	FY00	FY01
NUMBER OF SWITCHBOARD CALLS RECEIVED	1,476,426	1,536,033	1,612,244	1,369,985	1,505,826
COMMUNICATIONS SERVICE REQUESTS RECEIVED	N/A	11,160	7,701	10,595	9,795
COMMUNICATIONS SERVICE REQUESTS COMPLETED	18,125	10,774	9,943	10,037	9,383
NUMBER OF BUILDING SERVICE WORK ORDERS COMPLETED	N/A	8,282	10,033	11,783	11,592
NUMBER OF BUILDING SERVICE WORK ORDERS	N/A	284	186	198	180
NUMBER OF PREVENTATIVE MAINTENANCE WORK ORDERS	N/A	16,423	20,555	22,355	21,800



DEPARTMENT OF RECORDS

Commissioner Joan Decker

Mission Statement

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

Overview of Services and Programs

The Department sets records management standards and procedures for all City departments and agencies, and oversees record-keeping operations such as the City Archives, the Records Storage Center, the Recorder of Deeds, and central reprographic services. The Department also directs public access to municipal records, collects fees to cover the cost of providing copies of records, and collects realty transfer taxes and document-recording fees. As the official City tax registry, the Department maintains the City's real property database and tax maps.

OBJECTIVES

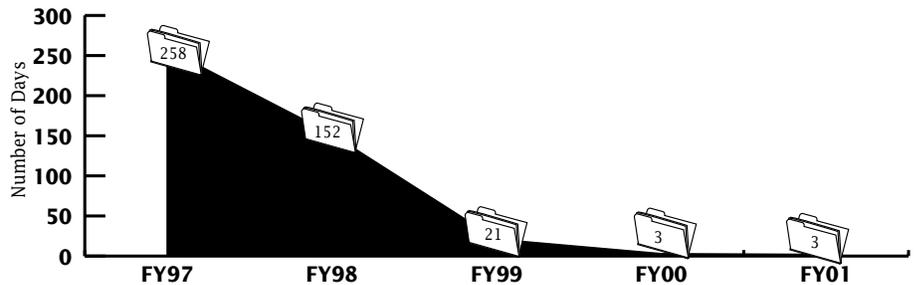
- **Enhance Access to Public Records for the General Public and City Agencies**
- **Preserve Existing Public Records**
- **Improve Records Management and Forms Management Operations**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Enhance Access to Public Records for the General Public and City Agencies

- **Document Recording Improvements.** The Department is responsible for recording documents related to land transactions such as deeds and mortgages. In FY01, the Department recorded 179,665 documents, down from 193,962 in FY00. The turnaround time to record land records, which was as high as 258 days in FY97, declined to 3 days by FY01, and there was no backlog of documents received but not recorded.

Average Turnaround Time per Document Significantly Decreases



- **Web Access to Documents.** The Department also piloted access to documents via the Internet, resulting in 3,900 hits to the web site in FY01. Additionally, index information for 3,780,572 documents recorded between 1976 and 1999 was converted and made available through the Internet web server, increasing the number of searchable and retrievable records.

Preserve Existing Public Records

- **Efforts to Preserve Records.** The City Archives is responsible for preserving and making accessible records that are of permanent administrative and legal value. Through grant funding from February 1999 to April 2001, the Department manually processed 692 cubic feet of archival records, including records of the United States Centennial, City Planning, and Public Works, and created record description and collection guides for these collections. In FY01,



2,748 engineering plans for the Center City Commuter Connection were refoldered and entered a database, and 187 cubic feet of records from the Court of Quarter Sessions were placed in acid-free folders for long-term preservation.

Improve Records Management and Forms Management Operations

- Assisting City Agencies.** The Department stores and manages inactive records for City agencies in order to free up office space for other uses. The Department completed 764 requests for assistance with records management from other City departments in FY01, an increase of 194 or 34 percent from FY00. The Department answered questions from agencies about the types of documents that need to be retained to comply with legal requirements, and the length of time they must be retained. In addition, 6,710 boxes were transferred into the Records Storage Center, an increase of 1,661 or 33 percent from FY00, and the number of disposals was 3,869 in FY01, an increase of 2,496 or 182 percent from FY00.
- New Automation Process.** To improve the tracking and retrieval of the 130,089 boxes stored at the Records Storage Center, an automated system was established in 1999, and additional information is entered into the system each year. In FY01, 13,680 bar code labels were affixed to records boxes (bringing the total number of bar-coded boxes to 88,578).
- Creation and Revision of Forms.** The Department works with City agencies to create and revise forms for purposes of quality and quantity control. Examples of forms created and revised include real estate tax bills, realty transfer tax forms, job applications and announcements, field inspection sheets for permitting and licensing, and medical doctor's prescription pads. The Department created 97 new forms and revised 963 existing forms, a total increase of 406 new and revised forms or 62 percent from FY00.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL	3,405,775	3,413,300	3,436,468	3,389,171	3,355,392
CONTRACTS	282,655	467,178	430,513	779,964	729,191
MATERIALS, SUPPLIES, AND EQUIPMENT	216,209	460,006	216,095	263,789	214,929
OTHER ¹	158,033	158,153	4,707,513	186,826	1,617,977
TOTAL DIRECT OBLIGATIONS	4,062,672	4,498,637	8,790,589	4,619,750	5,917,489
# OF GENERAL FUND EMPLOYEES AT YEAR END	92	92	88	86	86

¹ Includes repayment of Department's Productivity Bank loan.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
NUMBER OF DOCUMENTS RECORDED ¹	177,174	200,668	204,117	193,962	179,665
NUMBER OF DOCUMENTS BACKLOGGED	25,150	0	0	0	0
DELAY IN RETURN OF RECORDED DOCUMENTS	8.5 MONTHS	5 MONTHS	3 WEEKS	3 DAYS	3 DAYS
NUMBER OF RECORDS RETRIEVAL REQUESTS	15,871	12,298	10,760	9,169	8,754
FILE DISPOSALS (CUBIC FEET)	2,048	3,133	929	1,373	3,869
ARCHIVES VISITORS	5,082	4,937	3,460	4,258	4,057
DUPLICATION-NUMBER OF COPIES MADE & OTHER SERVICES ²	26,627,526	32,585,766	27,118,660	32,188,719	32,985,156
CITY FEE REVENUE PROCESSED	\$7,620,809	\$8,827,330	\$9,130,436	\$8,744,248	\$9,480,096

- Fluctuations are determined by the economy; when interest rates are low and consumer confidence high, recording activity is high. Also, the number of loan portfolio sell-offs and mergers among financial institutions affects recording numbers.
- The Records Department's Central Duplicating Unit provides various duplication services for City agencies such as copying documents, booklet making, and various types of binding services.



DEPARTMENT OF REVENUE

Commissioner Nancy A. Kammerdeiner

Mission Statement

The mission of the Department of Revenue is to collect all revenue due to the City and tax revenue due the School District of Philadelphia and to do so promptly, courteously, and in a manner that inspires public confidence in the integrity and fairness of the Department.

OBJECTIVES

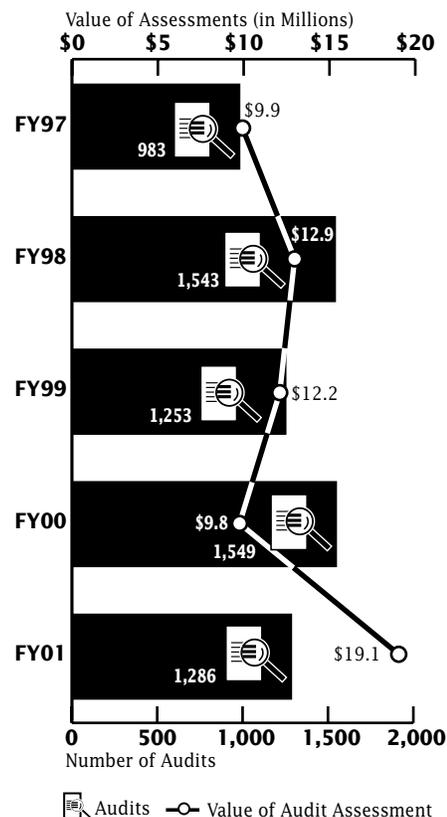
- **Maximize Tax Revenues**
- **Improve Revenue Forecasting Ability**
- **Streamline the Tax-Return Process**
- **Enhance Taxpayer Service**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Maximize Tax Revenues

- **Audits.** The Compliance Division of the Department of Revenue is responsible for identifying taxpayers who are not compliant with the City's tax regulations. The Division does this through the audit of existing taxpayers and by using discovery projects to identify those not already on the tax roles. In FY01 the audit unit identified several major cases where taxpayers were not fully compliant with the tax regulations. These audits resulted in assessments totaling \$19.1 million, a 95 percent increase from the previous year.

Value Assessments Rise



Improve Revenue Forecasting Ability

- **Completed Business Location and Sector Coding.** In FY01 the Department completed its business location research project to ensure that TIPS has accurate location and business sector codings. By July 2001, approximately 12,000 new accounts filed since January 1, 2000 had been reviewed. For each of these accounts, information such as name, business location, relationship, and business type has been verified and secondary Standard Industrial Classification and North American Industry Classification System codes have been appended. Having complete business location coding allows the Department to analyze the City's taxpayer database geographically and enhances the City's forecasting capabilities. For example, when the Administration was analyzing proposals for financing new stadiums, this research provided answers to questions concerning the tax contributions of the sports-complex area.

Streamline the Tax-Return Process

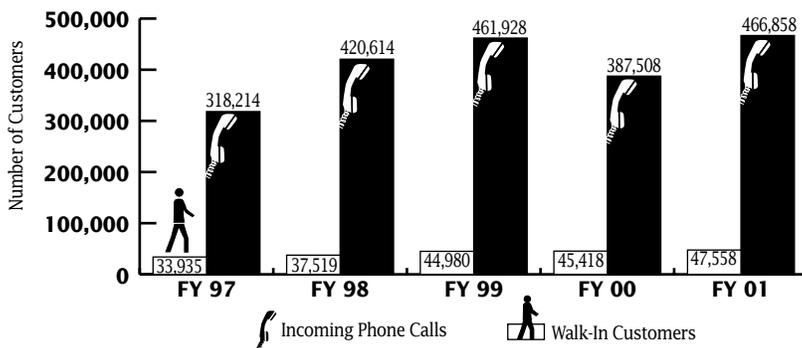
- **Enhancements to TIPS.** The Department of Revenue's consolidated Taxpayer Information Processing System (TIPS) stores information regarding tax returns and taxpayer account transactions and ensures that the tax-return process functions efficiently and effectively. The database is used for multiple purposes including accounting, billing, enforcement, discovery projects, economic tracking and forecasting, and quantitative policy analysis. TIPS has been developed in phases and the following additions were made in FY01:
 - Vehicle Rental tax;
 - Use and Occupancy tax (U&O); and
 - Payment settlement including an interface with FAMIS, the City's accounting system.



Enhance Taxpayer Service

- Cross-Trained Staff.** The Department is committed to improving taxpayer service by enhancing the skills of its employees. In the past, customer service staff handled only one tax and could not assist taxpayers with multiple-tax problems. The Taxpayer Services and Collections (TSAC) Division, working with the Compliance Division, completed cross-training for collection customer representatives in June FY01; customer service staff can now provide service for the various taxes collected by the Department. This training is part of the continuing effort to improve taxpayer wait times as staff become better equipped to resolve all types of tax questions.
- Customer Service.** In FY01, the Department served 47,558 walk-in customers, up from 45,418 in FY00, and received 466,858 incoming calls, up from 387,508 in FY00. These increases were largely the result of questions caused by the State's Homeowner Tax Rebate Program (notices were

Customer Service Handles an Increase in Walk-In Customers and Phone Calls



mailed by the Commonwealth in late June of 2000 and residents often erroneously called the City for information) and the reassessment of the 1996 Personal Property Tax (notices to refile were issued in early November of 2000). Another factor was the merger of Use and Occupancy Tax information into the Department's Taxpayer Information Processing System (TIPS), which now generates notifications to non-filers and more frequent bills to delinquent U&O taxpayers. The increase in the number of phone calls and walk-in customers and the time spent on staff training resulted in the longer waiting time for taxpayer services in FY01.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL ¹	12,315,247	11,995,020	12,377,245	12,716,889	13,558,047
CONTRACTS ²	2,604,683	3,155,184	2,937,423	3,537,140	4,101,472
MATERIALS, SUPPLIES & EQUIPMENT	824,228	1,405,143	797,750	859,319	817,610
OTHER ³	355,686	625,358	620,687	1,597,243	1,292,576
TOTAL DIRECT OBLIGATIONS	16,099,844	17,180,705	16,733,105	18,710,591	19,769,705
# OF GENERAL FUND EMPLOYEES AT YEAR END	326	331	325	333	322

- FY01 Personnel costs include payment of one-time bonuses.
- The Department assumed responsibility for the City's mailings and, as a result, as incurred higher postage costs.
- Includes repayment to the City's Productivity Bank as well as various claims payments.

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
WALK-IN, NUMBER OF TAXPAYERS SERVED ¹	33,935	37,519	44,980	45,418	47,558
TAXPAYER SERVICE: AVERAGE WAITING TIME FOR WALK-IN CUSTOMERS (MINUTES:SECONDS)	16:58	14:15	25:29	11:24	18:29
INCOMING CALLS, NUMBER OF CALLS SERVED ¹	318,214	420,614	461,928	387,508	466,858
RESPONSE RATE FOR INCOMING CALLS (PERCENT OF CALLS ANSWERED)	63.0%	60.0%	63.0%	77.0%	76.0%
INCOMING CALLS, AVERAGE WAITING TIME (MIN:SEC)	2:54	3:51	3:04	2:20	3:02
RATIO OF RETURN MAIL TO OUTGOING MAIL	4.6%	6.4%	6.7%	8.6%	6.9%
NUMBER OF REGULAR AUDITS	983	1,543	1,253	1,549	1,286
VALUE OF AUDIT ASSESSMENTS (IN DOLLARS)	9,972,273	12,933,904	12,174,975	9,782,845	19,122,824

- Excludes real estate tax lien sale data in FY97. Later years reflect additional taxpayers with problems associated with sold real estate tax liens as well as the State's Homeowner Tax Rebate Program.



OFFICE OF RISK MANAGEMENT

Joseph R. Perrello, Deputy Finance Director

Mission Statement

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

OBJECTIVES

- **Reduce the Costs of Employee Disability Claims and Expedite the Return to Work of Employees after Injury**
- **Improve the Management of Claims**
- **Protect the Health and Safety of Employees and the Public**
- **Mitigate the City's Exposure to Property Loss, Liability and Undue Litigation**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

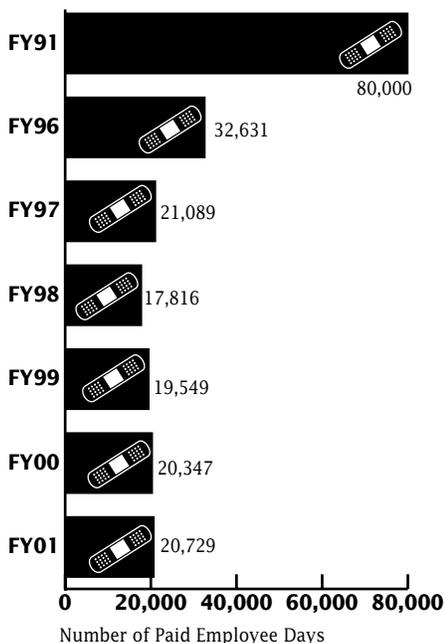
Reduce the Costs of Employee Disability Claims and Expedite the Return to Work of Employees after Injury

- **Employee Days Lost to Injury.** In FY01 there were 20,729 paid employee days lost to injury, a 74 percent decrease from FY91, when there were 80,000 paid days lost citywide. Moreover, as the costs of medical services related to workers' compensation have risen statewide by 24 percent from 1997 to 2000 (as recorded by the PA Department of Labor and Industry), the Division's case management efforts have controlled the growth in the City's average claim cost during the same period to seven percent. RMD has used three main strategies to maintain costs. First, the quality of medical care and medical case management has improved, thereby shortening recovery periods so that employees return to work sooner. Second, through expanded vocational rehabilitation services, RMD can find alternative work for employees who cannot return to their original City job. Third, using professional claims adjusting practices, the City identifies suspect claims, thoroughly investigates them, and pays only valid claims. In addition, the Medical Director, hired in September 2000, has instituted quarterly meetings with the medical directors of the City's seven treatment facilities, monitors network providers and visits all major facilities annually.
- **Case Management.** RMD's case management, under the direction of the Medical Director, has enabled the office to limit the average number of employees on limited or no-duty status. The average number of employees on no-duty status has declined from 263 in FY93 to 67 in FY01. Strategic management of claims, litigation, review and medical recommendation on the employees injury as work related and secondary employment efforts will continue to enable RMD to return workers to employment.

Improve the Management of Claims

- **Resolution of Liability Claims.** RMD investigates and resolves liability claims brought against the City by the public before the claim reaches the litigation stage. Total settled claims increased from 487 in FY00 to 713 in FY01. RMD has also successfully reduced the pending inventory of claims by 19.5% over FY00, from 2,518 to 2,025, by redistributing the files among the adjuster staff to more appropriately reflect the claim adjusters' expertise. Efficient claim handling and prompt settlement of claims reduces the impact on the indemnity budget.

Injury Leave Reduced by 74 Percent Since 1991





Protect the Health and Safety of Employees and the Public

- Efforts to Preserve Health and Safety.** In FY01, RMD worked on a number of projects to preserve the health and safety of City residents and employees and prevented potentially volatile situations from occurring. RMD implemented an agreement between the City and the U.S. Environmental Protection Agency to remove one foot of soil contaminated with elevated levels of lead and replace it with clean soil in the Logan section of the City. Also, a survey was conducted at the Free Library of Philadelphia to address physical complaints caused by computer workstation design. As a result of the survey, recommended equipment and furniture to improve the comfort and ease of use of workstations were purchased. Employee training and education will be conducted to address additional concerns as highlighted by the survey.

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

- Group Insurance Programs.** In FY01, RMD designed and enhanced innovative group insurance programs to allow individuals and small groups to join in City-sponsored activities without exposing them or the City to additional liability. Volunteers are assured accident medical coverage in the event they are injured while performing their volunteer activities. As a result, for example, more artists have been able to enroll in the Mural Arts Program. The Special Events insurance program has continued to allow groups and organizations to hold parades, block parties and other neighborhood events.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim. \$
PERSONNEL	1,001,783	974,708	1,038,979	1,081,405	1,098,345
CONTRACTS	362,227	358,794	404,527	513,003	787,431
MATERIALS, SUPPLIES, AND EQUIPMENT	29,152	27,070	31,781	57,289	51,906
OTHER	N/A	N/A	N/A	N/A	N/A
TOTAL DIRECT OBLIGATIONS	1,393,162	1,360,572	1,475,287	1,651,697	1,937,682
# OF GENERAL FUND EMPLOYEES AT YEAR END	24	26	25	25	23

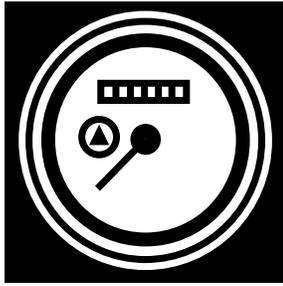
KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
# OF PAID DAYS LOST DUE TO INJURY CITYWIDE	21,089	17,816	19,549	20,347	20,729
AVERAGE NUMBER OF EMPLOYEES ON "NO DUTY" INJURED-ON-DUTY STATUS	70	62	68	70	67
NEW SERVICE CONNECTED DISABILITY PENSIONS GRANTED ¹	44	28	49	24	37
WORKERS' COMPENSATION COSTS (IN MILLIONS)	\$26.6	\$27.7	\$24.4	\$22.5	\$21.3
WORKERS' COMPENSATION MEDICAL COSTS (IN MILLIONS)	\$7.0	\$6.6	\$6.6	\$6.8	\$6.60
WORKERS' COMPENSATION AWARDS—NUMBER OF BIWEEKLY PAYMENT CHECKS AT END OF FISCAL YEAR	932	886	826	767	764
AVERAGE NUMBER OF EMPLOYEES ON "LIMITED DUTY" INJURED-ON-DUTY STATUS	263	266	334	275	295
WORKERS' COMPENSATION-SUBROGATION/SUPERSEDEAS ²	\$563,371	\$451,685	\$1,005,559	\$501,915	\$582,528
NUMBER OF CLAIMS HANDLED BY CLAIMS UNIT TURNING INTO LITIGATION	548	357	363	487	386
EMPLOYEE SAFETY ISSUES ADDRESSED	368	502	702	708	557 ³

1 Service connected disability pension fluctuate based on the total injuries which meet the criteria for consideration and approval and timeliness of the employees 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.

3 The reduction in the number of employee safety issues addressed in FY01 was a result of staff shortages.



WATER REVENUE BUREAU OF THE REVENUE DEPARTMENT

Denise Garrett, Bureau Chief

Mission Statement

The mission of the Water Revenue Bureau (WRB) is to bill and collect water and sewer charges in an accurate and timely manner and to provide courteous and efficient services to the customers of the Philadelphia Water Department.

The WRB ensures that the Water Department has the financial resources necessary to continue to provide high-quality water and cost-effective wastewater treatment to the city and the region.

OBJECTIVES

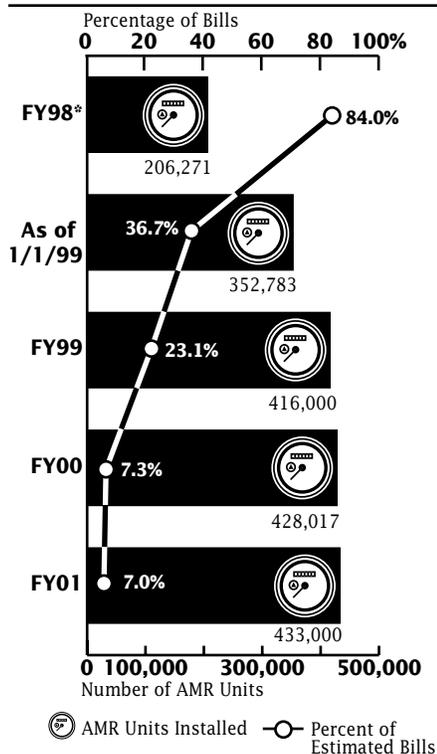
- **Provide Accurate Reporting of Water Use**
- **Increase the Collection of Revenues for the Water Department**
- **Provide High Quality Customer Service by Responding to Customer Needs**

ACCOMPLISHMENTS AND PERFORMANCE REPORT

Provide Accurate Reporting of Water Use

- **Automatic Meter Reading (AMR) Project.** In 1997, in response to customer frustration with billing errors and adjustments, the Water Department and Water Revenue Bureau launched the largest automatic meter reading (AMR) project of any United States water utility, public or private. AMR enables utility meters to be read from outside the home using wireless radio signals received by data collection units mounted in a van. By the end of FY01, installation of the system was substantially completed, with nearly 95 percent of residential and small commercial customers having AMR capability. In FY00, the WRB and Water Department began a five-year program to convert the 14,000 large meter commercial and industrial customers to AMR. By the end of FY01, 7,667 or 54.5 percent of these accounts were converted to AMR. Through the use of AMR, estimated bills, which were once as high 90 percent of all monthly bills, have been reduced to 7 percent.
- **Reduced Demand for Customer Service.** The increase in actual meter reads has resulted in a significant reduction in the demand for customer service from citizens disputing the estimated meter reads and abnormally high bills. Office visits dropped from 91,140 in FY97 to 66,276 in FY01 and telephone contacts dropped from 503,108 to 426,557 during the same period. Bills based on actual reads result in a more predictable expense for customers and increase their willingness to pay.

AMR Installation Reduces Estimated Bills



Increase the Collection of Revenues for the Water Department

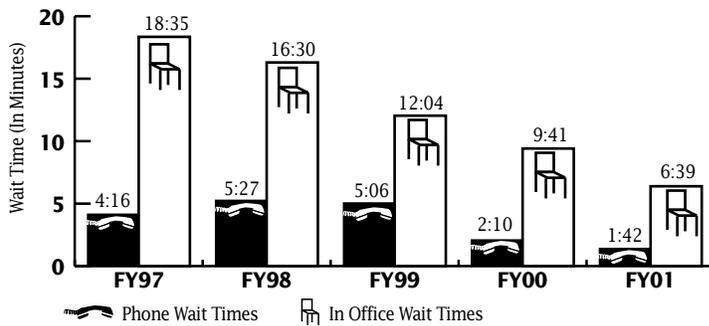
- **Revenue Collection Efforts.** The Bureau continues to tighten enforcement efforts to maximize the collection of revenues. One enforcement action involves the re-inspection of properties where water has been shut off for non-payment. In FY01, the Bureau re-inspected 15,435 properties (up from 11,200 in FY97) after service termination to determine whether service had been turned on illegally. The Bureau found that water had been restored illegally at 18% of these properties, down from 20% in FY00 and 33% in FY97. When service is now turned off for non-payment, a lock is placed on the valve or cement is poured over the valve to prevent further access to the water. The Bureau attributes the steady decline in the rate of illegal restorations to the use of better locking devices and better public awareness of the re-inspection process.



These and other improvements have resulted in an increase in the percentage of customers who pay on time (within the first thirty days) and an increase in billings paid within the year. On time payments went up 4.2 percent, from 56.5 percent in FY97 to 60.7 percent in FY01. Billings paid within the year went from 86.6 percent in FY97 to 93.1 percent in FY00. The Water Fund's accounts receivable balance declined to \$189.7 million at June 30, 2001, down from \$190.7 million at June 30, 2000 and \$202.5 million at June 30, 1998.

Provide High Quality Customer Service by Responding to Customer Needs

Customer Wait Times In Office and On Phone Decrease



• **Customer Service Improvements.** The average wait time for walk-in customers has dropped from 18 minutes 35 seconds in FY97 to 6 minutes 39 seconds in FY01. During the same period, the average wait time for phone customers dropped from 4 minutes 16 seconds to 1 minute 42 seconds. As mentioned above, these reductions were primarily facilitated by the AMR program, which has greatly reduced the number of billing disputes. Another factor was a joint project with the Water Department to upgrade and better coordinate the telephone call centers. Information systems of each call

center were linked, hours of service for handling bill-related calls were extended (from 8:00 a.m.–5:30 p.m. to 7:00 a.m.–7:00 p.m.), and the customer service representatives of each center were cross-trained. There were also technological enhancements, including greater access by customer service representatives to all utility information databases. As a result of these and other related improvements, the need to transfer a customer's call has been almost eliminated.

EXPENDITURE AND POSITION SUMMARY

Direct Obligations	FY97 Actual \$	FY98 Actual \$	FY99 Actual \$	FY00 Actual \$	FY01 Prelim.\$
PERSONNEL	10,097,200	9,189,707	8,770,751	8,306,353	8,910,861
CONTRACTS	6,953,475	6,582,505	6,752,637	6,889,210	6,023,239
MATERIALS, SUPPLIES, AND EQUIPMENT	880,738	908,828	649,993	606,490	577,623
OTHER	2,000	5,341	4,151	4,707	1,000
TOTAL DIRECT OBLIGATIONS	17,933,413	16,686,381	16,177,532	15,806,760	15,512,723
# OF GENERAL FUND EMPLOYEES AT YEAR END	295	275	259	250	239

KEY PERFORMANCE MEASUREMENTS

Measurement	FY97	FY98	FY99	FY00	FY01
METER READ SUCCESS RATE	39.5%	48.1%	93.5%	96.8%	97.2%
% OF CUSTOMERS WHO PAY THEIR BILL ON TIME (WITHIN 31 DAYS)	56.5%	58.0%	56.2%	57.5%	60.7%
NUMBER OF RE-INSPECTIONS OF PROPERTIES WHERE WATER ACCOUNTS HAD BEEN TERMINATED	11,200	12,351	13,036	13,385	15,435
PERCENT OF RE-INSPECTIONS WHICH FIND THAT THE WATER HAD BEEN RESTORED ILLEGALLY	33.0%	26.0%	22.0%	20.0%	18.0%
NUMBER OF ACTIVE METER ACCOUNTS	483,474	480,042	477,526	476,491	475,874
TOTAL WATER CONSUMPTION (100 CU. FT.)	98,573,522	97,129,339	94,324,673	95,564,903	92,128,609
NUMBER OF WALK-IN CUSTOMERS SERVED ¹	91,140	89,341	89,034	72,899	66,276
WALK-IN CUSTOMER AVERAGE WAITING TIME (IN MIN:SEC) ²	18:35	16:30	12:04	9:41	6:39
NUMBER OF INCOMING TELEPHONE CALLS	503,108	539,146	515,877	418,776	426,557
RESPONSE RATE FOR INCOMING TELEPHONE CALLS	66.0%	62.0%	60.0%	84.0%	83.0%
INCOMING TELEPHONE CALL AVERAGE WAITING TIME (IN MIN:SEC)	4:16	5:27	5:06	2:10	1:42
PERCENT SATISFIED WITH WATER BILLINGS & COLLECTIONS	N/A	60.1%	66.8%	69.4%	66.9%

¹ Number of customers served is for both Municipal Services Building and mini stations.

² Average wait time is only for the Municipal Services Building.

APPENDICES





APPENDIX I

Measures from Other Agencies

ANTI-GRAFFITI PROGRAM

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
TOTAL STREET FIXTURES CLEANED	NUMBER OF FIXTURES	1,906	4,591	10,852	8,887	15,600
TOTAL PROPERTIES CLEANED	NUMBER OF PROPERTIES	13,080	21,154	30,093	24,773	37,933
STREETS DEPARTMENT						
NUMBER OF STREET SIGNS REPLACED	NUMBER OF SIGNS	4,841	4,285	1,739	1,287	1,407

BOARD OF BUILDING STANDARDS

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
APPEALS HEARD	NUMBER OF HEARINGS	185	190	180	180	246

CAMP WILLIAM PENN

Key Measures	Unit of Measurement	FY97 Actual	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
PROVISION OF 8 DAY ENCAMPMENTS	NUMBER OF CAMPERS	768	920	718	653	741

CITY TREASURER'S OFFICE

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
CAPITAL FUNDS RAISED (CITY FUNDS ONLY)	DEBT ISSUANCES	6	4	2	2	2

CIVIL SERVICE COMMISSION

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
ADJUDICATE APPEALS: DISCIPLINARY ACTIONS	NUMBER RECEIVED	100	136	90	136	80
(APPEALS ON DISMISSALS, DEMOTIONS, SUSPENSIONS, INVOLUNTARY RESIGNATIONS, LAYOFF, AND DENIAL OF LEAVES OF ABSENCE)	NUMBER HEARD	104	103	105	71	77
	NUMBER REJECTED	11	16	8	13	11
	NUMBER WITHDRAWN	6	8	7	12	7
	NUMBER DENIED/DISMISSED	101	76	74	62	63
	NUMBER SUSTAINED/SETTLED	31	29	26	28	21
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	30%	28%	30%	39%	27%
ADJUDICATE APPEALS: NON DISCIPLINARY ACTIONS (APPEALS ON AMENDMENT OF THE CLASSIFICATION AND PAY PLAN, ORAL BOARD DISQUALIFICATION AND PERFORMANCE REPORTING)	NUMBER RECEIVED	89	103	70	86	99
	NUMBER HEARD	71	86	57	65	82
	NUMBER REJECTED	20	26	13	10	11
	NUMBER WITHDRAWN	24	18	14	11	14
	NUMBER DENIED/DISMISSED	48	53	47	49	58
	NUMBER SUSTAINED/SETTLED	15	26	14	14	16
	PERCENT OF CASES HEARD THAT ARE SUSTAINED/SETTLED	21%	30%	21%	22%	20%



HUMAN RELATIONS COMMISSION

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
TELEPHONE INTERVIEWS						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	276	267	332	440	302
COMPLIANCE	NUMBER OF CLIENTS	883	758	991	745	619
FAIR HOUSING	NUMBER OF CLIENTS	1,049	807	1,328	1,651	2,046
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	197	292	345	440	302
OFFICE INTERVIEWS						
COMMUNITY RELATIONS	NUMBER OF CLIENTS	407	378	380	406	426
COMPLIANCE	NUMBER OF CLIENTS	809	820	800	690	693
FAIR HOUSING	NUMBER OF CLIENTS	585	482	637	620	915
GENERAL INQUIRIES/REFERRALS	NUMBER OF CLIENTS	21	79	83	158	117
FAIR HOUSING						
COMPLAINTS DOCKETED	CASES	259	234	264	210	424
HEARING	CASES	261	239	202	155	177
INVENTORY	CASES	20	24	53	33	92
COMMUNITY RELATIONS DISPUTE RESOLUTION	CASES	603	547	574	506	590
COMMUNITY RELATIONS PREVENTION ACTIVITIES	CLIENTS CONTACTED	2,996	2,690	3,498	5,871	8,269
COMMUNITY RELATIONS EDUCATIONAL ACTIVITIES	CLIENTS CONTACTED	962	903	1,323	1,038	1,941

LICENSING AND INSPECTIONS REVIEW BOARD

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
PUBLIC HEARINGS	NUMBER OF HEARINGS	1,078	1,120	949	857	791

PROCUREMENT

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
SERVICE, EQUIPMENT OR SUPPLY CONTRACTS	NUMBER OF CONTRACTS AWARDED	917	971	822	702	812
PUBLIC WORKS AWARDS MADE	NUMBER OF AWARDS MADE	318	310	343	355	272

REGISTER OF WILLS

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
PROBATABLE ESTATES SERVICED	NUMBER OF ESTATES	6,743	6,384	6,628	6,582	6,381
MICROFILMING/PROCESSING	DAILY FRAMES	81,154	92,534	82,467	80,446	63,113
TITLE CO. & GENEALOGIST	RESEARCH REQUESTS	21,669	7,173	8,975	7,240	5,201
INHERITANCE TAX RECEIPTS ISSUED	RECEIPTS ISSUED	9,813	9,040	9,485	8,508	9,798
HEARINGS	NUMBER OF HEARINGS	214	250	236	214	227
SHORT CERTIFICATES ISSUED	NUMBER OF CERTIFICATES	32,401	27,520	28,083	29,395	27,942
ESTATE DOCUMENTS COPIED	DOCUMENTS COPIED DAILY	226,730	256,357	257,544	215,498	203,378
MARRIAGE LICENSES ISSUED	NUMBER ISSUED	9,059	9,993	9,690	10,702	10,370

ZONING BOARD OF ADJUSTMENT

Key Measures	Unit of Measurement	FY97	FY98	FY99	FY00	FY01
ZONING APPEALS HEARD	NUMBER OF HEARINGS	1,435	1,618	1,604	2,068	2,031



APPENDIX II

Citizen Satisfaction Survey Results by Department

For the fifth 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, which was completed in July 2001, was conducted by an independent polling firm, and the findings are based on a total of 1,100 telephone interviews with Philadelphia residents over the age of 18. Interviewers identified themselves as calling on behalf of the City of Philadelphia to discuss satisfaction with City services. Interviewers emphasized that the questions asked were about the City of Philadelphia only and not about the region as a whole.

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

This data analysis is response-based, with non-respondents removed from the calculations for individual questions and with those who answered "don't know" also removed from the data reporting. Therefore, the base of respondents for the questions analyzed is not always the total 1,100 respondents interviewed. As a result, error rates may differ for those responses based on numbers lower than 1,100. When calculating percentages, some rounding has been performed and, as a result, percents will not always add to 100. Responses to questions for which multiple responses were accepted will not add to 100 percent.

The research firm which conducted the survey, The Melior Group, reports that most "customer satisfaction" survey research rarely finds more than 20 percent of a sample population "very" satisfied with any specific service. Therefore, many of the results presented here represent an unusually large percentage of "very" satisfied residents. For instance, 54 percent of all respondents reported that they were "very" satisfied with fire protection, and 52 percent of all respondents were "very" satisfied with library services. At the same time, "customer satisfaction" survey research also generally finds that a minimum of between 15 and 20 percent of respondents will always be dissatisfied with any particular service.

GENERAL QUESTIONS

	1997	1998	1999	2000	2001
How satisfied are you with how well the City performs City services in general?					
RESPONSE RATE OF THOSE SURVEYED:	97.7%	98.6%	99.0%	99.0%	98.5%
<i>VERY/SOMEWHAT SATISFIED</i>	41.1%	56.2%	57.8%	63.1%	62.0%
VERY SATISFIED	14.5%	11.5%	11.7%	15.0%	13.9%
SOMEWHAT SATISFIED	26.6%	44.7%	46.1%	48.1%	48.1%
NEITHER SATISFIED NOR DISSATISFIED	39.4%	17.9%	18.3%	14.7%	14.0%
SOMEWHAT DISSATISFIED	11.8%	15.0%	15.7%	14.5%	14.7%
<i>VERY DISSATISFIED</i>	7.7%	10.8%	8.3%	7.7%	9.3%
Overall, which two City services are most important to you¹					
RESPONSE RATE OF THOSE SURVEYED:	-	-	-	-	100.0%
TRASH COLLECTION/ RECYCLING	-	-	-	-	49.6%
POLICE PROTECTION/SAFETY	-	-	-	-	37.8%
STREET REPAIR	-	-	-	-	18.6%
FIRE PROTECTION	-	-	-	-	12.9%
EDUCATION	-	-	-	-	10.9%
TRANSPORTATION	-	-	-	-	10.5%
SERVICES FOR CHILDREN	-	-	-	-	8.1%
SERVICES FOR THE ELDERLY	-	-	-	-	7.5%
BLIGHT REMOVAL	-	-	-	-	6.5%
UTILITIES	-	-	-	-	6.3%
HEALTH SERVICES	-	-	-	-	5.3%
ENVIRONMENTAL POLLUTION CONTROL	-	-	-	-	4.2%
STREET / SIDEWALK LIGHTING	-	-	-	-	3.3%
RECREATION FACILITIES	-	-	-	-	3.0%
TAX REDUCTION	-	-	-	-	2.0%
SNOW REMOVAL	-	-	-	-	1.8%
SERVICES FOR THE POOR	-	-	-	-	1.7%
DRUG LAW ENFORCEMENT	-	-	-	-	1.7%
WORKFORCE DEVELOPMENT/ JOB TRAINING/ JOB CREATION	-	-	-	-	1.5%
AFTER-SCHOOL PROGRAMS	-	-	-	-	1.0%
ARTS AND CULTURE	-	-	-	-	0.7%
OTHER MENTIONS	-	-	-	-	0.5%
HUMAN/ SOCIAL SERVICES	-	-	-	-	0.5%
LIBRARY SERVICES	-	-	-	-	0.5%
HOUSING AUTHORITY	-	-	-	-	0.5%
JUSTICE SYSTEM	-	-	-	-	0.5%
POSTAL SERVICE	-	-	-	-	0.5%
SPECIAL EVENTS/ ENTERTAINMENT	-	-	-	-	0.2%
PARKING AUTHORITY	-	-	-	-	0.2%
L & I	-	-	-	-	0.1%

¹ Respondents were asked to give two responses, so the percent total adds up to 200%. Respondents were not given a list to choose from and as a result, some of the services listed are not necessarily provided by the City.



FAIRMOUNT PARK COMMISSION

	1997	1998	1999	2000	2001
How satisfied are you with parks?¹					
RESPONSE RATE OF THOSE SURVEYED	-	-	90.8%	90.9%	90.7%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	46.3%	52.1%	54.0%
VERY SATISFIED	-	-	20.3%	23.0%	26.5%
SOMEWHAT SATISFIED	-	-	26.0%	29.1%	27.5%
NEITHER SATISFIED NOR DISSATISFIED	-	-	25.5%	25.4%	25.1%
SOMEWHAT DISSATISFIED	-	-	14.3%	11.8%	10.9%
VERY DISSATISFIED	-	-	13.8%	10.7%	10.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	28.1%	22.5%	21.0%
How frequently in the past year did you or someone in your household visit Fairmount Park?					
RESPONSE RATE OF THOSE SURVEYED	99.4%	99.8%	99.2%	99.0%	99.5%
AT LEAST ONCE A WEEK	8.8%	13.2%	11.0%	17.3%	17.2%
AT LEAST ONCE A MONTH	9.3%	15.5%	15.8%	16.5%	20.0%
AT LEAST ONCE IN THE LAST YEAR	19.4%	20.5%	20.6%	21.3%	21.1%
NOT AT ALL	62.5%	50.8%	52.6%	44.9%	41.7%
How satisfied were you with Fairmount Park?					
RESPONSE RATE OF THOSE SURVEYED	36.9%	48.6%	46.2%	54.1%	58.0%
RESPONSE RATE OF THOSE WHO REPORTED VISITING THE PARK	99.0%	98.9%	98.3%	99.3%	99.4%
<i>VERY/SOMEWHAT SATISFIED</i>	71.3%	76.8%	75.6%	76.5%	78.8%
VERY SATISFIED	36.3%	35.5%	36.4%	40.1%	40.2%
SOMEWHAT SATISFIED	35.0%	41.3%	39.2%	36.4%	38.6%
NEITHER SATISFIED NOR DISSATISFIED	20.8%	15.8%	18.9%	17.3%	17.0%
SOMEWHAT DISSATISFIED	4.4%	5.2%	3.5%	4.2%	2.5%
VERY DISSATISFIED	3.4%	2.2%	2.0%	2.0%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	7.8%	7.4%	5.5%	6.2%	4.1%
How frequently in the past year did you or someone in your household visit a neighborhood park?					
RESPONSE RATE OF THOSE SURVEYED	99.4%	99.0%	98.2%	97.4%	98.4%
AT LEAST ONCE A WEEK	18.1%	20.7%	18.9%	24.3%	26.6%
AT LEAST ONCE A MONTH	14.8%	17.0%	17.6%	18.5%	19.0%
AT LEAST ONCE IN THE LAST YEAR	10.8%	12.0%	10.9%	14.0%	14.0%
NOT AT ALL	56.3%	50.4%	52.6%	43.3%	40.4%
How satisfied were you with the neighborhood park?					
RESPONSE RATE OF THOSE SURVEYED	43.3%	48.6%	45.8%	54.8%	58.6%
RESPONSE RATE OF THOSE WHO REPORTED USING THE PARKS	99.6%	98.9%	98.4%	99.1%	99.2%
<i>VERY/SOMEWHAT SATISFIED</i>	61.9%	64.0%	64.1%	66.5%	68.2%
VERY SATISFIED	29.7%	31.8%	29.0%	35.2%	38.4%
SOMEWHAT SATISFIED	32.2%	32.2%	35.1%	31.3%	29.8%
NEITHER SATISFIED NOR DISSATISFIED	22.2%	22.1%	21.4%	20.7%	20.8%
DISSATISFIED	9.4%	8.4%	9.7%	7.0%	5.3%
VERY DISSATISFIED	6.5%	5.6%	4.8%	5.8%	5.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	15.9%	14.0%	14.5%	12.8%	10.9%

1 Question slightly modified in 2001. Previously asked "How satisfied are you with parks in your neighborhood?"



FIRE DEPARTMENT

	1997	1998	1999	2000	2001
How satisfied are you with Fire protection?					
RESPONSE RATE OF THOSE SURVEYED	95.7%	95.2%	95.2%	96.1%	95.8%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>78.7%</i>	<i>80.6%</i>	<i>78.7%</i>	<i>83.0%</i>	<i>84.1%</i>
VERY SATISFIED	49.6%	51.3%	47.9%	53%	54.4%
SOMEWHAT SATISFIED	29.1%	29.3%	30.8%	30%	29.7%
NEITHER SATISFIED NOR DISSATISFIED	14.6%	12.1%	14.6%	12%	10.4%
SOMEWHAT DISSATISFIED	2.9%	3.3%	3.4%	3%	3.2%
VERY DISSATISFIED	3.8%	3.9%	3.3%	2%	2.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>6.7%</i>	<i>7.2%</i>	<i>6.7%</i>	<i>4.8%</i>	<i>5.5%</i>
Were there any fires in your home in the past 12 months?					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	99.9%	99.9%	99.8
YES	1.7%	1.7%	2.3%	1.8%	2.7%
NO	98.3%	98.3%	97.7%	98.2%	97.3%
Does your home have a working smoke detector?					
RESPONSE RATE OF THOSE SURVEYED	100.0%	99.9%	99.8%	99.6%	99.7%
YES	94.9%	95.6%	95.8%	96.1%	96.6%
NO	5.1%	4.4%	4.2%	3.9%	3.4%
How satisfied were you with the EMS response?					
RESPONSE RATE OF THOSE SURVEYED	14.2%	13.9%	13.9%	16.7%	14.4%
RESPONSE RATE OF THOSE WHO HAD CALLED 911 FOR EMS	98.1%	100.0%	99.4%	98.9%	97.5%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>81.5%</i>	<i>85.1%</i>	<i>77.8%</i>	<i>86.3%</i>	<i>85.7%</i>
VERY SATISFIED	60.5%	61.7%	60.8%	68.7%	70.1%
SOMEWHAT SATISFIED	21.0%	23.4%	17.0%	17.6%	15.6%
NEITHER SATISFIED NOR DISSATISFIED	5.7%	7.1%	8.5%	4.9%	5.8%
SOMEWHAT DISSATISFIED	1.9%	1.9%	9.2%	3.3%	2.6%
VERY DISSATISFIED	10.8%	5.8%	4.6%	5.5%	5.8%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>12.7%</i>	<i>7.7%</i>	<i>13.8%</i>	<i>8.8%</i>	<i>8.4%</i>

FREE LIBRARY OF PHILADELPHIA

How satisfied are you with Library services?					
RESPONSE RATE OF THOSE SURVEYED	91.1%	90.8%	88.7%	87.2%	86.5%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>68.4%</i>	<i>64.4%</i>	<i>69.5%</i>	<i>74.6%</i>	<i>81.1%</i>
VERY SATISFIED	38.4%	37.8%	40.7%	47.8%	52.2%
SOMEWHAT SATISFIED	30.0%	26.6%	28.8%	26.8%	28.9%
NEITHER SATISFIED NOR DISSATISFIED	16.0%	19.8%	19.5%	14.1%	11.9%
SOMEWHAT DISSATISFIED	7.6%	7.2%	5.9%	5.5%	3.9%
VERY DISSATISFIED	7.9%	8.7%	5.1%	5.8%	3.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>15.5%</i>	<i>15.9%</i>	<i>11.0%</i>	<i>11.3%</i>	<i>7.1%</i>
Do you or any other member of this household have a library card for the Free Library of Philadelphia?					
RESPONSE RATE OF THOSE SURVEYED	98.7%	100.0%	99.2%	99.0%	99.3%
YES	66.6%	65.5%	63.4%	68.9%	73.4%
NO	33.4%	34.5%	36.6%	31.1%	26.6%
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 THOSE SURVEYED	95.9%	100.0%	100.0%	100.0%	100.0%
AT LEAST ONCE A WEEK	16.4%	18.0%	16.4%	17.2%	20.2%
AT LEAST ONCE EVERY MONTH	25.8%	27.9%	26.3%	30.2%	31.6%
AT LEAST ONCE IN THE LAST YEAR	18.7%	16.8%	16.8%	20.2%	19.8%
NOT AT ALL	39.1%	37.3%	40.5%	32.6%	28.4%



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

How Satisfied are you with...	1997	1998	1999	2000	2001
Hours of Operation					
RESPONSE RATE OF TOTAL SURVEYED	39.5%	59.6%	55.8%	64.5%	68.1%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	97.3%	95.1%	93.9%	95.8%	95.1%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>71.1%</i>	<i>72.7%</i>	<i>76.0%</i>	<i>80.5%</i>	<i>77.5%</i>
VERY SATISFIED	41.7%	37.9%	43.3%	45.4%	47.5%
SOMEWHAT SATISFIED	29.4%	34.8%	32.7%	35.1%	30.0%
NEITHER SATISFIED NOR DISSATISFIED	17.4%	16.1%	14.8%	10.8%	15.0%
SOMEWHAT DISSATISFIED	7.3%	7.6%	6.4%	7.6%	5.5%
VERY DISSATISFIED	4.1%	3.6%	2.8%	1.1%	2.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>11.4%</i>	<i>11.2%</i>	<i>9.2%</i>	<i>8.7%</i>	<i>7.5%</i>
Availability of Recently Released Reading Materials¹					
RESPONSE RATE OF TOTAL SURVEYED	39.8%	61.2%	56.8%	65.1%	61.6%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	98.2%	97.6%	95.6%	96.6%	86.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>79.1%</i>	<i>80.6%</i>	<i>80.8%</i>	<i>84.9%</i>	<i>74.6%</i>
VERY SATISFIED	47.7%	46.8%	45.9%	51.8%	35.7%
SOMEWHAT SATISFIED	31.4%	33.8%	34.9%	33.1%	38.9%
NEITHER SATISFIED NOR DISSATISFIED	14.3%	13.0%	11.8%	9.4%	18.7%
SOMEWHAT DISSATISFIED	3.9%	4.3%	5.1%	4.5%	5.0%
VERY DISSATISFIED	2.7%	2.1%	2.2%	1.3%	1.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>6.6%</i>	<i>6.4%</i>	<i>7.3%</i>	<i>5.8%</i>	<i>6.6%</i>
Comfort					
RESPONSE RATE OF THOSE SURVEYED	39.8%	60.5%	56.0%	64.7%	68.2%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	98.2%	96.5%	94.2%	96.1%	95.2%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>78.4%</i>	<i>80.2%</i>	<i>82.3%</i>	<i>86.3%</i>	<i>84.7%</i>
VERY SATISFIED	48.9%	44.2%	46.4%	54.1%	48.4%
SOMEWHAT SATISFIED	29.5%	36.0%	35.9%	32.2%	36.3%
NEITHER SATISFIED NOR DISSATISFIED	15.7%	14.6%	12.5%	9.6%	10.8%
SOMEWHAT DISSATISFIED	3.4%	3.3%	2.8%	2.8%	3.6%
VERY DISSATISFIED	2.5%	1.9%	2.4%	1.4%	0.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>5.9%</i>	<i>5.2%</i>	<i>5.2%</i>	<i>4.2%</i>	<i>4.5%</i>
Helpfulness of Library Personnel					
RESPONSE RATE OF THOSE SURVEYED	39.9%	60.8%	56.7%	65.5%	60.1%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	98.4%	97.0%	95.4%	97.2%	26.9
<i>VERY/SOMEWHAT SATISFIED</i>	<i>83.5%</i>	<i>86.3%</i>	<i>84.5%</i>	<i>89.2%</i>	<i>87.0%</i>
VERY SATISFIED	56.5%	53.6%	49.7%	61.4%	60.1%
SOMEWHAT SATISFIED	27.0%	32.7%	34.8%	27.8%	26.9%
NEITHER SATISFIED NOR DISSATISFIED	11.3%	9.4%	10.3%	7.8%	9.5%
SOMEWHAT DISSATISFIED	2.9%	3.3%	3.2%	1.5%	2.4%
VERY DISSATISFIED	2.3%	1.0%	2.1%	1.5%	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>5.2%</i>	<i>4.3%</i>	<i>5.3%</i>	<i>3.0%</i>	<i>3.6%</i>
Availability of Computers					
RESPONSE RATE OF THOSE SURVEYED	37.1%	50.2%	45.4%	51.3%	56.1%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	91.5%	80.1%	76.3%	76.2%	78.3%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>55.1%</i>	<i>63.1%</i>	<i>67.8%</i>	<i>69.8%</i>	<i>70.7%</i>
VERY SATISFIED	33.4%	34.0%	35.9%	37.9%	39.7%
SOMEWHAT SATISFIED	21.7%	29.1%	31.9%	31.9%	31.0%
NEITHER SATISFIED NOR DISSATISFIED	24.9%	23.2%	20.4%	19.1%	19.1%
SOMEWHAT DISSATISFIED	12.0%	7.2%	7.6%	8.0%	6.5%
VERY DISSATISFIED	8.0%	6.5%	4.2%	3.2%	3.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>20.0%</i>	<i>13.7%</i>	<i>11.8%</i>	<i>11.2%</i>	<i>10.2%</i>
Response to Telephone Inquiry					
RESPONSE RATE OF THOSE SURVEYED	-	43.0%	43.2%	46.8%	48.4%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	-	68.6%	72.6%	69.5%	67.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	<i>72.2%</i>	<i>74.5%</i>	<i>75.9%</i>	<i>76.7%</i>
VERY SATISFIED	-	42.2%	41.9%	46.0%	50.2%
SOMEWHAT SATISFIED	-	30.0%	32.6%	29.9%	26.5%
NEITHER SATISFIED NOR DISSATISFIED	-	21.4%	18.5%	19.2%	16.0%
SOMEWHAT DISSATISFIED	-	4.0%	4.0%	3.3%	3.2%
VERY DISSATISFIED	-	2.3%	2.9%	1.6%	4.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	<i>6.3%</i>	<i>6.9%</i>	<i>4.9%</i>	<i>7.3%</i>

1 Question slightly modified in 2001 to specify recently released reading materials.



FREE LIBRARY OF PHILADELPHIA (CONTINUED)

How Satisfied are you with...	1997	1998	1999	2000	2001
Electronic Information/Website					
RESPONSE RATE OF THOSE SURVEYED	-	42.6%	38.9%	42.4%	46.2%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	-	68.0%	65.4%	63.0%	64.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	72.0%	72.2%	78.4%	80.1%
VERY SATISFIED	-	39.8%	42.3%	46.7%	50.8%
SOMEWHAT SATISFIED	-	32.2%	29.9%	31.7%	29.3%
NEITHER SATISFIED NOR DISSATISFIED	-	19.9%	19.9%	16.3%	14.6%
SOMEWHAT DISSATISFIED	-	4.0%	3.7%	2.4%	3.3%
VERY DISSATISFIED	-	4.0%	4.2%	3.0%	2.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	8.0%	7.9%	5.4%	5.3%
Quality of Collection					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	65.7%
RESPONSE RATE OF THOSE WHO REPORTED USING THE LIBRARY	-	-	-	-	91.8%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	80.4%
VERY SATISFIED	-	-	-	-	42.6%
SOMEWHAT SATISFIED	-	-	-	-	37.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	14.8%
SOMEWHAT DISSATISFIED	-	-	-	-	3.6%
VERY DISSATISFIED	-	-	-	-	1.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	4.8%
Why don't you use the Philadelphia Free Libraries more often?					
RESPONSE RATE OF THOSE SURVEYED	50.3%	49.1%	46.9%	45.6%	42.5%
RESPONSE RATE OF THOSE WHO REPORTED ONLY USING THE LIBRARIES ONCE IN THE LAST YEAR OR NOT AT ALL	90.8%	90.8%	81.8%	86.7%	88.1%
NOT INTERESTED IN LIBRARY	28.6%	28.7%	22.3%	24.5%	31.5%
TOO BUSY TO GO TO LIBRARY	29.7%	21.0%	34.5%	26.3%	25.5%
BUY MY OWN BOOKS AND MAGAZINES	14.9%	15.1%	11.0%	11.4%	15.4%
HEALTH PROBLEMS PREVENT MY USING THE LIBRARY	10.1%	6.8%	7.9%	7.0%	7.5%
NO LIBRARY CONVENIENTLY LOCATED FOR ME/MY HOUSEHOLD	6.1%	14.3%	7.4%	11.4%	6.9%
LIBRARY DOES NOT HAVE BOOKS OR OTHER ITEMS I WANT	4.5%	3.1%	4.7%	4.0%	4.1%
LIBRARY HARD TO GET TO/NO TRANSPORTATION	4.5%	2.9%	3.1%	4.2%	4.1%
USE LIBRARIES OTHER THAN PHILADELPHIA'S FREE LIBRARY	5.4%	6.1%	3.9%	9.2%	3.6%
LIBRARY NOT OPEN AT CONVENIENT TIMES OF DAY	5.4%	4.2%	4.3%	3.0%	3.4%
MY LIBRARY BRANCH HAS BEEN CLOSED FOR RENOVATION	-	-	3.9%	2.2%	1.3%
LIBRARY TOO NOISY/TOO CROWDED	0.9%	0.6%	1.0%	0.4%	0.9%
POOR STAFF SERVICE AT LIBRARY	0.5%	0.4%	0.4%	0.2%	0.6%
NO PARKING AT THE LIBRARY	1.1%	1.3%	0.2%	0.4%	0.6%

LICENSES & INSPECTIONS

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 THOSE SURVEYED	99.5%	99.7%	99.7%	99.5%	99.0%
YES	9.2%	8.2%	7.0%	7.9%	7.6%
NO	90.8%	91.8%	93.0%	92.1%	92.4%
Could you please tell me the reason for your contact with the Department of Licenses and Inspections?					
RESPONSE RATE OF THOSE SURVEYED	8.6%	7.8%	6.7%	7.8%	7.2%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	94.1%	95.6%	96.1%	95.3%	95.2%
TO FILE A COMPLAINT	-	3.5%	0.0%	18.3%	17.7%
OTHER	18.9%	2.3%	12.2%	20.7%	14.0%
FOR HOUSING OR FIRE INSPECTION	15.8%	16.3%	13.5%	24.4%	13.9%
TO REQUEST CLEANING AND SEALING OF A VACANT BUILDING OR LOT	20.0%	14.0%	18.9%	13.4%	11.4%
TO OBTAIN A LICENSE	8.4%	14.0%	13.5%	12.2%	8.9%
FOR DEMOLITION OF A DANGEROUS BUILDING	11.6%	3.5%	6.8%	7.3%	7.6%
TO OBTAIN A PERMIT	9.5%	11.6%	8.1%	7.3%	7.6%
TO OBTAIN INFORMATION	-	4.7%	2.7%	2.4%	7.6%
TO OBTAIN A ZONING VARIANCE	-	5.8%	2.7%	2.4%	6.3%
FOR ENFORCEMENT OF ZONING, BUILDING, ELECTRICAL, OR PLUMBING REGULATIONS	22.1%	25.6%	24.3%	15.9%	5.1%
TO CHECK A VIOLATION	-	3.5%	1.4%	2.4%	2.5%



LICENSES & INSPECTIONS (CONTINUED)

	1997	1998	1999	2000	2001
How satisfied were you with the overall service you received from the Department of Licenses and Inspections?					
RESPONSE RATE OF THOSE SURVEYED	8.5%	8.1%	6.5%	7.6%	7.4%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	93.1%	100.0%	93.5%	97.7%	97.6%
<i>VERY/SOMEWHAT SATISFIED</i>	44.7%	44.4%	47.3%	50.0%	47.0%
VERY SATISFIED	30.9%	23.3%	29.2%	32.1%	27.2%
SOMEWHAT SATISFIED	13.8%	21.1%	18.1%	17.9%	19.8%
NEITHER SATISFIED NOR DISSATISFIED	10.6%	13.3%	16.7%	7.1%	18.5%
SOMEWHAT DISSATISFIED	12.8%	6.7%	8.3%	9.5%	6.2%
VERY DISSATISFIED	31.9%	35.6%	27.8%	33.3%	28.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	44.7%	42.3%	36.1%	42.8%	34.6%
Why were you dissatisfied with the service you received from the Department of Licenses and Inspections?					
RESPONSE RATE OF THOSE SURVEYED	3.8%	3.4%	2.4%	3.3%	2.5%
RESPONSE RATE OF THOSE WHO REPORTED CONTACT WITH L&I	100.0%	100.0%	100.0%	100.0%	96.4%
L&I DID NOT RESPOND TO COMPLAINT	38.1%	18.4%	42.3%	41.7%	48.1%
TOOK TOO LONG	21.4%	26.3%	11.5%	22.2%	37.0%
TOO MUCH RUN-AROUND, RED TAPE, ETC.	9.5%	18.4%	26.9%	13.9%	18.5%
PERSONNEL WERE DISCOURTEOUS OR UNHELPFUL	35.7%	18.4%	15.4%	13.9%	18.5%
L&I RESPONDED TO COMPLAINT, BUT NOTHING HAS BEEN FIXED OR RESOLVED	28.6%	28.9%	23.1%	16.7%	14.8%
COST TOO MUCH	0.0%	5.3%	0.0%	2.8%	3.7%
DIFFICULT TO COME DOWNTOWN TO MSB	2.4%	0.0%	3.8%	2.8%	3.7%
OTHER	2.4%	2.6%	3.8%	16.7%	3.7%

POLICE DEPARTMENT

How satisfied are you with Police protection?					
RESPONSE RATE OF THOSE SURVEYED	98.2%	98.2%	98.0%	98.6%	98.3%
<i>SOMEWHAT/VERY SATISFIED</i>	45.7%	54.9%	50.3%	57.8%	58.7%
VERY SATISFIED	22.9%	27.3%	22.4%	28.8%	27.8%
SOMEWHAT SATISFIED	22.8%	27.6%	27.9%	29.0%	30.9%
NEITHER SATISFIED NOR DISSATISFIED	25.5%	22.6%	23.8%	20.9%	22.7%
SOMEWHAT DISSATISFIED	14.8%	12.5%	13.7%	12.2%	9.4%
VERY DISSATISFIED	14.0%	9.9%	12.2%	9.0%	9.2%
<i>SOMEWHAT/VERY DISSATISFIED</i>	28.8%	22.4%	25.9%	21.2%	18.6%
During the past year in Philadelphia, have you or a member of your household been a victim of crime?					
RESPONSE RATE	99.7%	100.0%	100.0%	99.8%	99.9%
YES	21.4%	19.0%	18.7%	16.0%	15.2%
NO	78.6%	81.0%	81.3%	84.0%	84.8%
How responsive would you say the Police were to your report of the crime?					
RESPONSE RATE OF THOSE SURVEYED	17.8%	17.6%	17.6%	14.8%	15.2%
RESPONSE RATE OF THOSE WHO WERE A VICTIM OF A CRIME	83.5%	92.9%	94.2%	92.6%	89.8%
<i>VERY/SOMEWHAT RESPONSIVE</i>	66.5%	57.9%	50.0%	57.0%	62.7%
VERY RESPONSIVE	40.1%	29.2%	30.9%	32.5%	36.7%
SOMEWHAT RESPONSIVE	26.4%	28.7%	19.1%	24.5%	26.0%
NEITHER RESPONSIVE NOR UNRESPONSIVE	7.1%	15.9%	14.9%	10.4%	9.3%
SOMEWHAT UNRESPONSIVE	8.6%	9.7%	17.0%	9.8%	12.0%
VERY UNRESPONSIVE	17.8%	16.4%	18.0%	22.7%	16.0%
<i>VERY/SOMEWHAT UNRESPONSIVE</i>	26.4%	26.1%	35.0%	32.5%	28.0%
In what way, specifically, were they unresponsive?					
RESPONSE RATE OF THOSE SURVEYED	4.5%	4.6%	6.1%	4.8%	3.8%
RESPONSE RATE OF THOSE WHO WERE A VICTIM OF A CRIME	96.2%	100.0%	98.5%	100.0%	92.9%
POLICE TOOK TOO LONG TO SHOW UP	46.0%	47.1%	49.3%	35.8%	48.7%
NO FOLLOW-UP OR INVESTIGATION	10.0%	41.2%	34.3%	52.8%	35.9%
RUDENESS BY PERSON TAKING REPORT	22.0%	19.6%	11.9%	13.2%	15.4%
COULDN'T GET ANYONE TO COME IN PERSON	28.0%	-	-	3.8%	5.1%
POLICE REFUSED TO TAKE/FILE A REPORT	14.0%	23.5%	9.0%	5.7%	2.6%
POLICE WOULDN'T EXPLAIN WHAT I NEEDED TO DO	8.0%	9.8%	9.0%	9.4%	2.6%
OTHER	4.0%	7.9%	7.5%	9.5%	2.6%
COULDN'T GET ANYONE ON PHONE	12.0%	7.8%	6.0%	5.7%	-



POLICE DEPARTMENT (CONTINUED)

	1997	1998	1999	2000	2001
How strongly do you agree with the statement: Police are respectful to people in my neighborhood?					
RESPONSE RATE OF THOSE SURVEYED	95.4%	94.8%	95.1%	94.3%	93.5%
<i>STRONGLY AGREE/AGREE</i>	66.1%	71.7%	68.6%	70.9%	73.0%
STRONGLY AGREE	37.1%	33.1%	30.3%	31.4%	40.1%
AGREE	29.0%	38.6%	38.3%	39.5%	32.9%
NEITHER AGREE NOR DISAGREE	20.4%	15.8%	18.0%	15.2%	14.8%
DISAGREE	6.3%	6.0%	7.3%	7.4%	7.0%
STRONGLY DISAGREE	7.2%	6.5%	6.1%	6.5%	5.2%
<i>STRONGLY DISAGREE/DISAGREE</i>	13.5%	12.5%	13.4%	13.9%	12.2%
How strongly do you agree with the statement: Police visibly patrol my neighborhood?					
RESPONSE RATE OF THOSE SURVEYED	97.0%	97.7%	98.1%	96.5%	97.5%
<i>STRONGLY AGREE/AGREE</i>	50.3%	58.9%	56.9%	61.8%	60.2%
STRONGLY AGREE	25.4%	25.7%	25.2%	26.9%	32.5%
AGREE	24.9%	33.2%	31.7%	34.9%	27.7%
NEITHER AGREE NOR DISAGREE	22.0%	17.6%	18.0%	15.3%	18.1%
DISAGREE	13.1%	12.3%	15.4%	13.3%	12.7%
STRONGLY DISAGREE	14.6%	11.3%	9.7%	9.6%	9.0%
<i>STRONGLY DISAGREE/DISAGREE</i>	27.7%	23.6%	25.1%	22.9%	21.7%
How strongly do you agree with the statement Police do a good job of preventing crime in my neighborhood?					
RESPONSE RATE OF THOSE SURVEYED	95.4%	97.2%	97.0%	95.2%	94.4%
<i>STRONGLY AGREE/AGREE</i>	45.8%	56.4%	54.3%	58.7%	59.9%
STRONGLY AGREE	19.8%	21.7%	20.1%	22.5%	29.1%
AGREE	26.0%	34.7%	34.2%	36.2%	30.8%
NEITHER AGREE NOR DISAGREE	28.4%	23.2%	25.1%	19.4%	22.3%
DISAGREE	13.7%	10.5%	11.7%	13.5%	9.2%
STRONGLY DISAGREE	12.1%	9.9%	8.9%	8.4%	8.6%
<i>STRONGLY DISAGREE/DISAGREE</i>	25.8%	20.4%	20.6%	21.9%	17.8%
How safe do you feel in your neighborhood during the day?¹					
RESPONSE RATE OF THOSE SURVEYED	98.4%	-	-	-	98.9%
<i>SOMEWHAT/VERY SAFE</i>	65.3%	-	-	-	82.5%
VERY SAFE	36.7%	-	-	-	60.1%
SOMEWHAT SAFE	28.6%	-	-	-	22.4%
NEITHER SAFE NOR UNSAFE	19.4%	-	-	-	12.1%
SOMEWHAT UNSAFE	6.3%	-	-	-	2.2%
VERY UNSAFE	8.9%	-	-	-	3.1%
<i>SOMEWHAT/VERY UNSAFE</i>	15.2%	-	-	-	5.3%
How safe do you feel in your neighborhood during the night?¹					
RESPONSE RATE OF THOSE SURVEYED	96.2%	-	-	-	97.1%
<i>SOMEWHAT/VERY SAFE</i>	27.5%	-	-	-	54.7%
VERY SAFE	10.8%	-	-	-	30.9%
SOMEWHAT SAFE	16.7%	-	-	-	23.8%
NEITHER SAFE NOR UNSAFE	22.4%	-	-	-	22.7%
SOMEWHAT UNSAFE	19.1%	-	-	-	11.6%
VERY UNSAFE	31.0%	-	-	-	11.0%
<i>SOMEWHAT/VERY UNSAFE</i>	50.1%	-	-	-	22.6%

1 In 1997, the question was phrased "How safe do you feel walking alone..."



POLICE DEPARTMENT (CONTINUED)

	1997	1998	1999	2000	2001
Are you aware of the City's abandoned vehicle removal efforts?					
RESPONSE RATE OF THOSE SURVEYED				100.0%	98.6%
YES	-	-	-	92.8%	90.4%
NO	-	-	-	7.2%	9.6%
How satisfied are you with abandoned vehicle removal efforts?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	87.6%	83.2%
RESPONSE RATE OF THOSE WHO ARE AWARE	-	-	-	94.4%	93.3%
<i>SOMEWHAT/VERY SATISFIED</i>	-	-	-	83.1%	74.1%
VERY SATISFIED	-	-	-	54.8%	44.9%
SOMEWHAT SATISFIED	-	-	-	28.3%	29.2%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	10.4%	16.4%
SOMEWHAT DISSATISFIED	-	-	-	2.7%	3.6%
VERY DISSATISFIED	-	-	-	3.8%	5.9%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	-	6.5%	9.5%
DON'T KNOW				5.9%	6.7%

DEPARTMENT OF STREETS: SANITATION DIVISION

How satisfied are you with trash collection?					
RESPONSE RATE OF THOSE SURVEYED	99.3%	94.0%	95.9%	94.1%	95.2%
<i>VERY/SOMEWHAT SATISFIED</i>	60.2%	65.7%	68.1%	67.1%	63.5%
VERY SATISFIED	31.1%	36.1%	35.7%	37.6%	34.4%
SOMEWHAT SATISFIED	29.1%	29.6%	32.4%	29.5%	29.1%
NEITHER SATISFIED NOR DISSATISFIED	21.1%	17.7%	17.6%	16.2%	21.3%
SOMEWHAT DISSATISFIED	10.8%	8.6%	8.2%	9.2%	7.4%
VERY DISSATISFIED	8.0%	8.0%	6.1%	7.4%	7.8%
<i>SOMEWHAT/VERY DISSATISFIED</i>	18.8%	16.6%	14.3%	16.6%	15.2%
In the past year, would you say trash collectors picked up your trash on schedule...?					
RESPONSE RATE OF THOSE SURVEYED	97.6%	96.1%	98.0%	97.3%	96.8%
<i>NEVER</i>	2.4%	2.3%	2.5%	1.5%	1.1%
SOMETIMES	13.2%	11.7%	8.9%	11.5%	8.5%
FREQUENTLY	31.0%	27.1%	19.9%	22.9%	26.4%
ALWAYS	53.4%	58.9%	68.6%	64.1%	63.9%
<i>FREQUENTLY/ALWAYS</i>	84.4%	86.0%	88.5%	87.0%	90.3%
In the past year, how often would you say trash collectors spilled or scattered trash during pick up?					
RESPONSE RATE OF THOSE SURVEYED	97.3%	95.5%	97.3%	96.3%	95.8%
<i>NEVER</i>	24.8%	28.6%	31.0%	26.6%	28.1%
SOMETIMES	47.5%	46.9%	44.9%	47.1%	45.4%
FREQUENTLY	14.4%	12.7%	12.9%	15.8%	14.3%
ALWAYS	13.2%	11.8%	11.2%	10.6%	12.1%
How satisfied are you with recycling collection and removal?					
RESPONSE RATE OF THOSE SURVEYED	97.9%	95.1%	94.8%	79.8%	78.6%
RESPONSE RATE OF THOSE WHO PARTICIPATE REGULARLY OR OCCASIONALLY	-	-	-	98.6%	98.5%
<i>VERY/SOMEWHAT SATISFIED</i>	62.6%	62.2%	63.6%	80.5%	77.4%
VERY SATISFIED	34.8%	36.2%	36.4%	50.3%	47.1%
SOMEWHAT SATISFIED	27.8%	26.0%	27.2%	30.2%	30.3%
NEITHER SATISFIED NOR DISSATISFIED	17.8%	18.5%	18.6%	10.6%	13.7%
SOMEWHAT DISSATISFIED	9.6%	9.2%	7.9%	4.6%	5.4%
VERY DISSATISFIED	9.9%	10.1%	9.9%	4.3%	3.5%
<i>SOMEWHAT/VERY DISSATISFIED</i>	19.5%	19.3%	17.8%	8.9%	8.9%



DEPARTMENT OF STREETS: SANITATION DIVISION (CONTINUED)

Do you participate in the City's recycling collection program?					
RESPONSE RATE OF THOSE SURVEYED	99.5%	100.0%	100.0%	100.0%	100.0%
YES	77.7%	71.3%	75.9%	--	--
NO	22.3%	28.7%	24.1%	--	--
REGULARLY	--	--	--	61.4%	55.5%
OCCASIONALLY	--	--	--	19.5%	23.2%
NEVER	--	--	--	19.1%	21.4%
How satisfied are you with street cleaning?					
RESPONSE RATE OF THOSE SURVEYED	99.3%	95.3%	95.0%	95.0%	96.1%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>18.6%</i>	<i>25.7%</i>	<i>23.9%</i>	<i>33.0%</i>	<i>36.5%</i>
VERY SATISFIED	9.7%	10.3%	10.4%	12.3%	14.0%
SOMEWHAT SATISFIED	8.9%	15.4%	13.5%	20.7%	22.5%
NEITHER SATISFIED NOR DISSATISFIED	19.1%	19.8%	21.8%	18.9%	22.5%
SOMEWHAT DISSATISFIED	20.1%	18.3%	18.9%	20.8%	16.7%
VERY DISSATISFIED	42.1%	36.2%	35.3%	27.3%	24.3%
<i>SOMEWHAT/VERY DISSATISFIED</i>	<i>62.2%</i>	<i>54.5%</i>	<i>54.2%</i>	<i>48.1%</i>	<i>41.0%</i>
Why are you dissatisfied with street cleaning?					
RESPONSE RATE OF THOSE SURVEYED	-	51.8%	51.1%	45.2%	39.4%
RESPONSE RATE OF THOSE DISSATISFIED WITH STREET CLEANING	-	99.7%	99.1%	99.2%	100.0%
THE STREETS ARE NOT CLEANED OFTEN ENOUGH	-	91.1%	78.1%	78.5%	79.9%
THE CREWS DO NOT DO A GOOD JOB WHEN THEY CLEAN THE STREETS	-	10.1%	18.5%	19.5%	19.9%
OTHER	-	3.4%	3.8%	0.8%	6.8%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOUR, ETC.)	-	1.9%	17.3%	5.0%	4.8%

DEPARTMENT OF STREETS: TRANSPORTATION DIVISION

	1997	1998	1999	2000	2001
How satisfied are you with street repair on city roads?					
RESPONSE RATE OF THOSE SURVEYED	99.4%	98.4%	97.9%	97.9%	97.8%
<i>SOMEWHAT/VERY SATISFIED</i>	<i>24.1%</i>	<i>27.7%</i>	<i>27.5%</i>	<i>30.3%</i>	<i>27.2%</i>
VERY SATISFIED	10.9%	11.8%	10.5%	10.5%	10.2%
SOMEWHAT SATISFIED	13.2%	15.9%	17.0%	19.8%	17.0%
NEITHER SATISFIED NOR DISSATISFIED	22.2%	24.3%	22.3%	22.2%	25.2%
SOMEWHAT DISSATISFIED	25.0%	19.6%	23.6%	23.3%	23.2%
VERY DISSATISFIED	28.7%	28.4%	26.6%	24.2%	24.3%
<i>SOMEWHAT/VERY DISSATISFIED</i>	<i>53.7%</i>	<i>48.0%</i>	<i>50.2%</i>	<i>47.5%</i>	<i>47.5%</i>
Why are you dissatisfied with street repair?					
RESPONSE RATE OF THOSE SURVEYED	-	47.1%	48.8%	46.4%	46.5%
RESPONSE RATE OF THOSE DISSATISFIED WITH STREET REPAIR	-	99.8%	99.3%	99.8%	99.4%
THE QUALITY OF THE WORK IS POOR	-	43.0%	42.8%	38.6%	44.2%
IT TAKES TOO LONG FOR THE CITY TO RESPOND TO A PROBLEM	-	51.1%	53.8%	43.6%	40.7%
ONCE CREWS BEGIN WORK, IT TAKES TOO LONG FOR THEM TO FINISH	-	25.0%	23.5%	26.2%	21.2%
THE PROCESS IS INCONVENIENT FOR NEIGHBORHOOD RESIDENTS (BECAUSE THEY HAVE TO MOVE CARS, DETOURS, ETC.)	-	8.1%	10.8%	9.8%	14.1%
OTHER	-	6.8%	6.9%	1.0%	9.2%
STREET REPAIR CREWS ARE TOO NOISY	-	2.1%	3.9%	2.3%	2.4%
How would you rate the condition of streets in your neighborhood?					
RESPONSE RATE OF THOSE SURVEYED	69.7%	73.4%	73.6%	76.0%	72.8%
GOOD CONDITION ALL OVER	14.9%	17.1%	19.3%	18.4%	18.1%
MOSTLY GOOD BUT A FEW BAD SPOTS	54.8%	56.3%	54.3%	57.6%	54.7%
MANY BAD SPOTS	30.3%	26.6%	26.4%	24.0%	27.2%
Would you say the amount of street lighting at night in your neighborhood is about right, too low, or too bright?					
RESPONSE RATE OF THOSE SURVEYED	99.2%	99.2%	99.0%	99.2%	99.2%
ABOUT RIGHT	66.0%	67.7%	68.5%	70.3%	69.6%
TOO LOW	32.1%	30.6%	29.8%	28.0%	28.8%
TOO BRIGHT	1.9%	1.7%	1.7%	1.6%	1.6%

1 This question was modified in the 2000 survey. Answers were modified to include participation levels (regularly, occasionally, never).



DEPARTMENT OF STREETS: TRANSPORTATION DIVISION (CONTINUED)

	1997	1998	1999	2000	2001
How satisfied are you with the City's snow removal efforts?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	97.5%
<i>SOMEWHAT/VERY SATISFIED</i>	-	-	-	-	61.4%
VERY SATISFIED	-	-	-	-	28.6%
SOMEWHAT SATISFIED	-	-	-	-	32.8%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	16.5%
SOMEWHAT DISSATISFIED	-	-	-	-	8.4%
VERY DISSATISFIED	-	-	-	-	13.7%
<i>SOMEWHAT/VERY DISSATISFIED</i>	-	-	-	-	22.1%

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 THOSE SURVEYED	-	88.3%	90.3%	84.3%	91.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	42.7%	42.5%	50.0%	51.2%
VERY SATISFIED	-	15.1%	16.2%	20.7%	19.9%
SOMEWHAT SATISFIED	-	27.6%	26.3%	29.3%	31.3%
NEITHER SATISFIED NOR DISSATISFIED	-	30.6%	30.4%	25.5%	25.4%
SOMEWHAT DISSATISFIED	-	15.7%	13.6%	12.9%	11.4%
VERY DISSATISFIED	-	11.0%	13.5%	11.5%	11.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	26.7%	27.1%	24.4%	23.3%
How would you rate the City's performance with cleaning graffiti in the past year compared to five years ago?					
RESPONSE RATE OF THOSE SURVEYED	-	84.6%	90.5%	84.6%	88.1%
<i>MUCH/SOMEWHAT BETTER</i>	-	73.1%	73.0%	76.9%	81.0%
MUCH BETTER	-	34.6%	38.4%	42.5%	49.8%
SOMEWHAT BETTER	-	38.5%	34.6%	34.4%	31.2%
NOT BETTER OR WORSE	-	18.8%	18.3%	17.1%	10.2%
SOMEWHAT WORSE	-	4.4%	5.9%	4.3%	4.4%
MUCH WORSE	-	3.7%	2.8%	1.7%	4.3%
<i>MUCH/SOMEWHAT WORSE</i>	-	8.1%	8.7%	6.0%	8.7%

VACANT LOTS

	1997	1998	1999	2000	2001
How satisfied are you with the City's maintenance of Vacant Lots?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	88.7%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	30.8%
VER SATISFIED	-	-	-	-	10.5%
SOMEWHAT SATISFIED	-	-	-	-	20.3%
NIETHER SATISFIED NOR DISSATISFIED	-	-	-	-	25.8%
SOMEWHAT DISSATISFIED	-	-	-	-	19.3%
NOT AT ALL SATISFIED	-	-	-	-	24.2%
<i>VERY/ SOMEWHAT DISSATISFIED</i>	-	-	-	-	43.5%
Has the City's maintenance of vacant lots improved over the past year?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	83.9%
YES	-	-	-	-	59.7%
NO	-	-	-	-	40.3%



PUBLIC HEALTH

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?¹					
RESPONSE RATE OF THOSE SURVEYED	100.0%	100.0%	100.0%	100.0%	100.0%
YES	9.6%	8.6%	9.5%	13.6%	14.1%
NO	90.4%	91.4%	90.5%	86.4%	85.9%
How satisfied were you or your household member with the services received at the district health care center?					
RESPONSE RATE OF THOSE SURVEYED	9.6%	8.6%	9.1%	13.60%	14.0%
RESPONSE RATE OF THOSE WHO USED THE HEALTH CENTERS	100.0%	100.0%	96.2%	98.00%	99.4%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>75.5%</i>	<i>76.9%</i>	<i>72.0%</i>	<i>75.5%</i>	<i>74.7%</i>
VERY SATISFIED	54.7%	47.4%	45.0%	46.9%	52.6%
SOMEWHAT SATISFIED	20.8%	29.5%	27.0%	28.6%	22.1%
NEITHER SATISFIED NOR DISSATISFIED	15.1%	12.6%	15.0%	9.5%	10.4%
SOMEWHAT DISSATISFIED	2.8%	3.2%	7.0%	5.4%	7.8%
VERY DISSATISFIED	6.6%	7.4%	6.0%	9.5%	7.1%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>9.4%</i>	<i>10.6%</i>	<i>13.0%</i>	<i>14.9%</i>	<i>14.9%</i>
How satisfied were you or your household member with the hours of operation at the district health care center?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	13.7%
RESPONSE RATE OF THOSE WHO USED THE HEALTH CENTERS	-	-	-	-	97.4%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>73.5%</i>
VERY SATISFIED	-	-	-	-	53.6%
SOMEWHAT SATISFIED	-	-	-	-	19.9%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	15.9%
SOMEWHAT DISSATISFIED	-	-	-	-	7.3%
VERY DISSATISFIED	-	-	-	-	3.3%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10.6%</i>
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 THOSE SURVEYED	9.5%	8.1%	8.5%	13.6%	12.7%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	86.1%	94.7%	89.4%	94.6%	90.3%
ONE WEEK	16.2%	12.2%	12.9%	17.6%	20.7%
TWO WEEKS	15.2%	23.3%	15.1%	23.2%	25.0%
THREE WEEKS	5.7%	8.9%	9.7%	7.7%	6.4%
MORE THAN THREE WEEKS	21.0%	13.3%	20.5%	22.5%	22.1%
OTHER	0.0%	1.1%	3.3%	0.0%	-
How long do you or the household member wait to be seen, once you are at the center?					
RESPONSE RATE OF THOSE SURVEYED	10.1%	8.1%	8.8%	13.6%	13.3%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	91.8%	94.7%	93.3%	94.6%	94.2%
RIGHT AWAY	8.9%	7.8%	15.5%	5.6%	-
WITHIN 15 MINUTES	20.5%	16.7%	14.4%	9.2%	12.3%
WITHIN HALF AN HOUR	28.6%	30.0%	26.8%	32.4%	30.8%
WITHIN AN HOUR	22.3%	17.8%	16.5%	21.7%	23.3%
OVER AN HOUR	19.6%	27.8%	26.8%	31.7%	33.6%
How satisfied are you or the member of your household with the physical condition of the center?					
RESPONSE RATE OF THOSE SURVEYED	10.6%	8.5%	9.0%	13.6%	13.6%
RESPONSE RATE OF THOSE WHO REPORTED USING SERVICES AT ONE OF THE HEALTH CENTERS	95.9%	98.9%	95.2%	97.3%	96.8%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>66.7%</i>	<i>79.8%</i>	<i>76.7%</i>	<i>74.0%</i>	<i>75.3%</i>
VERY SATISFIED	38.5%	43.6%	34.3%	33.6%	47.3%
SOMEWHAT SATISFIED	28.2%	36.2%	42.4%	40.4%	28.0%
NEITHER SATISFIED NOR DISSATISFIED	19.7%	11.7%	14.1%	12.3%	19.3%
SOMEWHAT DISSATISFIED	10.3%	5.3%	6.1%	6.8%	3.3%
VERY DISSATISFIED	3.4%	3.2%	3.0%	6.8%	2.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>13.7%</i>	<i>8.5%</i>	<i>9.1%</i>	<i>13.6%</i>	<i>5.3%</i>

1 Note that in 1997 the questions regarding use of medical doctor or nurse and use of dental services were asked separately. These 1997 figures did not include the use of dental services. In 1997, 4.9 percent reported using dental services.



RECREATION DEPARTMENT

	1997	1998	1999	2000	2001
How satisfied are you with recreation programs?¹					
RESPONSE RATE OF THOSE SURVEYED	-	-	80.4%	80.4%	82.5%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	37.7%	43.8%	49.6%
VERY SATISFIED	-	-	16.0%	20.2%	22.6%
SOMEWHAT SATISFIED	-	-	21.7%	23.6%	27.0%
NEITHER SATISFIED NOR DISSATISFIED	-	-	29.8%	26.2%	29.0%
SOMEWHAT DISSATISFIED	-	-	13.8%	13.8%	11.5%
VERY DISSATISFIED	-	-	18.8%	16.2%	9.9%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	32.6%	30.0%	21.4%
How frequently in the past year did you or someone in your household participate in programs at your neighborhood recreation center?					
RESPONSE RATE OF THOSE SURVEYED	99.6%	99.1%	97.5%	97.4%	98.1%
AT LEAST ONCE A WEEK	13.8%	12.9%	13.2%	16.8%	13.1%
AT LEAST ONCE A MONTH	8.4%	8.9%	8.4%	9.2%	10.5%
AT LEAST ONCE IN THE LAST YEAR	7.2%	7.3%	7.4%	11.0%	11.7%
NOT AT ALL	70.6%	70.8%	71.1%	63.0%	64.8%
How satisfied were you with programs at your recreation center (including, sports, programs, arts/cultural)? ²					
RESPONSE RATE OF THOSE SURVEYED	-	20.6%	19.0%	22.1%	34.5%
RESPONSE RATE OF THOSE WHO REPORTED PARTICIPATING IN A PROGRAM	-	99.6%	99.1%	99.1%	97.6%
<i>VERY/SOMEWHAT SATISFIED</i>	-	81.6%	86.1%	85.6%	75.2%
VERY SATISFIED	-	49.1%	51.7%	53.5%	42.3%
SOMEWHAT SATISFIED	-	32.5%	34.4%	32.1%	32.9%
NEITHER SATISFIED NOR DISSATISFIED	-	11.0%	10.5%	10.7%	17.0%
SOMEWHAT DISSATISFIED	-	3.5%	2.4%	2.1%	4.6%
VERY DISSATISFIED	-	3.9%	1.0%	1.6%	3.2%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	7.4%	3.4%	3.7%	7.8%
How frequently in the past year did you or someone in your household use a public swimming pool?					
RESPONSE RATE OF THOSE SURVEYED	99.6%	99.5%	98.5%	98.4%	99.5%
AT LEAST ONCE A WEEK	7.1%	7.2%	9.0%	10.2%	12.1%
AT LEAST ONCE A MONTH	3.8%	4.5%	4.3%	4.7%	5.5%
AT LEAST ONCE IN THE LAST YEAR	5.7%	5.1%	6.1%	5.0%	4.8%
NOT AT ALL	83.4%	83.2%	80.5%	80.1%	77.6%
How satisfied were you with the public swimming pool?					
RESPONSE RATE OF THOSE SURVEYED	16.6%	16.3%	18.5%	18.7%	22.3%
RESPONSE RATE OF THOSE WHO REPORTED USING THE POOLS	100.0%	97.3%	96.7%	95.3%	96.3%
<i>VERY/SOMEWHAT SATISFIED</i>	59.0%	60.0%	57.3%	70.8%	65.2%
VERY SATISFIED	27.3%	28.3%	23.5%	38.8%	36.4%
SOMEWHAT SATISFIED	31.7%	31.7%	33.8%	32.0%	28.8%
NEITHER SATISFIED NOR DISSATISFIED	24.0%	23.3%	23.0%	17.0%	23.3%
SOMEWHAT DISSATISFIED	8.7%	8.3%	8.3%	7.3%	6.8%
VERY DISSATISFIED	8.2%	8.3%	11.3%	4.9%	4.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	16.9%	16.6%	19.6%	12.2%	11.5%
How satisfied are you with the physical condition of the neighborhood Recreation Center?					
RESPONSE RATE OF THOSE SURVEYED	29.0%	28.3%	27.6%	34.5%	34.5%
RESPONSE RATE OF THOSE WHO REPORTED USING THE REC CENTERS	99.1%	97.8%	98.1%	95.7%	93.7%
<i>VERY/SOMEWHAT SATISFIED</i>	52.6%	57.5%	58.2%	59.2%	59.6%
VERY SATISFIED	20.2%	22.4%	20.7%	27.1%	25.3%
SOMEWHAT SATISFIED	32.4%	35.1%	37.5%	32.1%	34.3%
NEITHER SATISFIED NOR DISSATISFIED	27.1%	23.6%	21.7%	22.1%	24.2%
SOMEWHAT DISSATISFIED	12.5%	10.9%	10.9%	11.8%	9.3%
VERY DISSATISFIED	7.8%	8.0%	9.2%	6.8%	7.0%
<i>VERY/SOMEWHAT DISSATISFIED</i>	20.3%	18.9%	20.1%	18.6%	16.3%
Has someone in your family participated in the City's summer day camp program?¹					
RESPONSE RATE OF THOSE SURVEYED	100.0%	99.6%	99.7%	99.1%	37.1%
RESPONSE RATE OF THOSE WHO HAVE A CHILD UNDER 18 AT HOME	-	-	-	-	100.0%
YES	7.2%	5.9%	5.1%	7.7%	14.5%
NO	92.8%	94.1%	94.9%	92.3%	85.5%

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

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



RECREATION DEPARTMENT (CONTINUED)

	1997	1998	1999	2000	2001
How satisfied were you with the City's summer day camp program?					
RESPONSE RATE OF THOSE SURVEYED	7.0%	5.9%	5.1%	7.3%	5.4%
RESPONSE RATE OF THOSE WHO REPORTED USING THE DAY CAMPS	96.3%	100.0%	100.0%	96.4%	98.3%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>72.8%</i>	<i>82.8%</i>	<i>78.6%</i>	<i>90.2%</i>	<i>75.9%</i>
VERY SATISFIED	48.1%	54.7%	42.9%	59.3%	55.2%
SOMEWHAT SATISFIED	24.7%	28.1%	35.7%	30.9%	20.7%
NEITHER SATISFIED NOR DISSATISFIED	18.2%	9.4%	17.9%	7.4%	20.7%
SOMEWHAT DISSATISFIED	5.2%	7.8%	0.0%	1.2%	1.7%
VERY DISSATISFIED	3.9%	0.0%	3.6%	1.2%	1.7%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>9.1%</i>	<i>7.8%</i>	<i>3.6%</i>	<i>2.4%</i>	<i>3.4%</i>
DURING THE PAST YEAR, DID ANYONE IN YOUR HOUSEHOLD PARTICIPATE IN AN AFTER-SCHOOL PROGRAM? ¹					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	37.1%
RESPONSE RATE OF THOSE WHO HAVE A CHILD UNDER 18 LIVING AT HOME					100.0%
YES	-	-	-	-	25.7%
NO	-	-	-	-	74.3%
Was this an after-school program running five days per week at a City recreation center?²					
RESPONSE RATE OF PARTICIPANTS	98.8%	99.7%	99.4%	99.4%	100.0%
YES	7.3%	4.2%	4.4%	5.5%	34.3%
NO	92.7%	95.8%	95.6%	94.5%	65.7%
How satisfied were you with the City's after-school program?					
RESPONSE RATE OF THOSE SURVEYED	7.0%	4.2%	4.3%	5.3%	3.3%
RESPONSE RATE OF THOSE WHO REPORTED USING A RECREATION CENTER'S AFTER SCHOOL PROGRAMS	96.3%	100.0%	97.9%	98.3%	100.0%
<i>VERY/SOMEWHAT SATISFIED</i>	<i>71.5%</i>	<i>76.1%</i>	<i>83.0%</i>	<i>88.1%</i>	<i>86.1%</i>
VERY SATISFIED	40.3%	58.7%	55.3%	67.8%	63.9%
SOMEWHAT SATISFIED	31.2%	17.4%	27.7%	20.3%	22.2%
NEITHER SATISFIED NOR DISSATISFIED	20.8%	19.6%	10.6%	8.5%	5.6%
SOMEWHAT DISSATISFIED	2.6%	4.3%	2.1%	1.7%	2.8%
VERY DISSATISFIED	5.2%	0.0%	4.3%	1.7%	5.6%
<i>VERY/SOMEWHAT DISSATISFIED</i>	<i>7.8%</i>	<i>4.3%</i>	<i>6.4%</i>	<i>3.4%</i>	<i>8.4%</i>
Do you have a mural in your neighborhood?					
RESPONSE RATE	-	-	-	-	98.3%
YES	-	-	-	-	59.7%
NO	-	-	-	-	40.3%
Do you consider the mural an improvement to your neighborhood					
RESPONSE RATE	-	-	-	-	97.9%
YES	-	-	-	-	87.8%

1 Question modified in 2001 when this question was asked only to those who have a child under 18 at home.

2 Question modified in 2001 when asked only to those with someone in household 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?"



MAYOR'S OFFICE OF INFORMATION SERVICES

Do you have access to the internet?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	97.3%
AT HOME	-	-	-	-	22.1%
AT WORK	-	-	-	-	9.3%
NEITHER	-	-	-	-	42.9%
BOTH	-	-	-	-	25.7%
Have you ever visited the City's website?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	99.5%
YES	-	-	-	-	18.9%
NO	-	-	-	-	81.1%
What information were you seeking?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	18.8%
RESPONSE RATE OF THOSE THAT HAVE VISITED THE WEBSITE	-	-	-	-	100.0%
SPECIFIC DEPARTMENTAL INFORMATION/TELEPHONE NUMBER/ ADDRESS/CHECK HOURS OF OPERATION	-	-	-	-	24.2%
NOTHING SPECIFIC	-	-	-	-	23.2%
VISITOR'S INFORMATION/ EVENT INFORMATION	-	-	-	-	19.3%
EMPLOYMENT OPPORTUNITIES	-	-	-	-	15.0%
PAY BILLS - WATER, TAXES, ETC	-	-	-	-	4.3%
APPLY FOR PERMITS	-	-	-	-	4.3%
REAL ESTATE/ HOUSING	-	-	-	-	4.3%
OTHER	-	-	-	-	3.9%
TRASH/ RECYCLING COLLECTION SCHEDULE	-	-	-	-	2.4%
LEGAL INFORMATION	-	-	-	-	2.4%
MAKE A COMPLAINT/ SERVICE REQUEST	-	-	-	-	1.9%
VOTER REGISTRATION/ INFORMATION	-	-	-	-	1.9%
DOWNLOAD TAX FORMS	-	-	-	-	1.4%
VOLUNTEER OPPORTUNITIES	-	-	-	-	0.5%
How satisfied were you with the information you were able to obtain?					
RESPONSE RATE OF THOSE SURVEYED	-	-	-	-	18.5%
RESPONSE RATE OF THOSE THAT VISITED THE CITY'S WEBSITE	-	-	-	-	98.1%
<i>VERY/SOMEWHAT SATISFIED</i>	-	-	-	-	70.4%
VERY SATISFIED	-	-	-	-	38.9%
SOMEWHAT SATISFIED	-	-	-	-	31.5%
NEITHER SATISFIED NOR DISSATISFIED	-	-	-	-	15.3%
SOMEWHAT DISSATISFIED	-	-	-	-	8.9%
VERY DISSATISFIED	-	-	-	-	5.4%
<i>VERY/SOMEWHAT DISSATISFIED</i>	-	-	-	-	14.3%



CITY SERVICES CONTACT INFORMATION

Anti-Graffiti Network

Graffiti Complaints/Power Wash Services 215-685-9556

Bureau of Administrative Adjudication

Fee and Fine Disputes 215-686-1584

City Commissioners Voting and Election Information

215-686-1505

City of Philadelphia General Information/Directory

215-686-1776

Fairmount Park Commission General Information

215-685-0000

Fire Suspected Arson Activity

215-592-5964

Free Library General Information

215-686-5322

Human Services

Child Abuse and Neglect Hotline 215-683-6100

Parenting Education Services 215-PARENTS

Licenses & Inspections

Abandoned or Dangerous Building/Vacant Lot 215-686-2463

Building Permit Information & Forms 215-686-2647

Complaints and Inspection Requests 215-686-2463

License Information 215-686-2490

Mayor's Action Center Information/Service Requests

215-686-3000

Parking Ticket Payment/Complaints

215-561-3636

Philadelphia International Airport

215-937-6937

Police Abandoned Car Hotline

215-683-2277

24 Hour Homeless Outreach and Complaint Hotline

215-232-1984

Public Health

Animal Control Unit 215-685-9702

Food Poisoning 215-685-7494

Infant and Child Immunizations 215-685-6748

Insect Control 215-685-9714

Odor/Noise/Air Pollution Complaints 215-685-7580

Rat Control 215-685-9719

Restaurant Complaints 215-685-7495

Recreation General Information

215-683-3600

Revenue City Taxpayer Services Call Center

215-686-6600

Streets

Customer Service/Trash Collection/Street Repair 215-686-5560

Street Light/Street Sign/Traffic Light Repair 215-685-1200

Water

Collapsed or Flooded Street 215-685-6300

Customer Information 215-686-6880

Office of Budget and Program Evaluation

Municipal Services Building

1401 JFK Boulevard, 14th Floor

Philadelphia, PA 19102

215-686-6157