

**MANAGING DIRECTOR'S OFFICE
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 5, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Michael DiBerardinis, Managing Director for the City of Philadelphia. Joining me today are Brian Abernathy, First Deputy Managing Director and David Torres, Administrative Services Director. I am pleased to provide testimony on the Managing Director's Office Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

The Managing Director's Office (MDO) is the executive, cabinet-level office with oversight of the City's major operating departments. The MDO provides support, assistance, and coordination to build sustainable infrastructure within and across departments, ensuring the efficient delivery of quality services to the public.

The MDO plays a major role in the development and implementation of key policy initiatives; monitors and analyzes the performance and progress of individual departments; and serves as a catalyst to encourage cooperation and collaboration across departments. The MDO will also help the operating departments that have a reporting relationship to it, but submit their own budget requests, to achieve their particular policy objectives. Additionally, several significant outward-facing public service programs are housed within MDO.

The MDO is organized into five primary divisions, including Health and Human Services, Public Safety, Community Services, Community and Culture, and Transportation and Infrastructure. The programmatic goals of each division are outlined in detail in the following pages.

In the upcoming fiscal years, the MDO will place a high priority on coordinating activities across operating departments to achieve broader administration priorities. These priorities include:

- The Rebuilding Community Infrastructure initiative, which proposes at least \$500 million in capital investments targeted toward enhancing parks, recreation centers, libraries, and other neighborhood assets. The MDO will focus on coordinating this multi-year initiative; aligning it with the Administration's broader education priorities; ensuring that the investments are equitably distributed with strong neighborhood input; and making sure the projects are fully inclusive with strong diversity participation levels at all stages.
- Expanded workforce development opportunities for returning citizens, low-literacy adults, and young adults who are not enrolled in higher education or engaged in the workforce.
- Improving public safety and reforming the criminal justice system.
- Creating a diverse city workforce reflective of the city as a whole.

- The implementation of the Administration’s major education and youth development priorities, including community schools; expanded access to Pre-K; improved literacy among young Philadelphians, and; enhanced out-of-school time programming.
- The implementation of strong and relevant performance measurement standards within operating departments, in conjunction with the Chief Administrative Officer and Finance Director. These measures will support the development of a new citywide performance-based budgeting system, which is currently in development.
- Improving the quality and efficiency of public services and facilities in all neighborhoods.

While many of these broader initiatives will use resources allocated directly to the operating departments, the MDO will play a vital role in ensuring inter-departmental collaboration to achieve progress toward these goals.

Plans for Fiscal Year 2017 and Beyond

The Managing Director’s Office plays a key role in coordinating the activities of City agencies in support of the Administration’s top policy priorities. These priorities include:

- Supporting major education and youth development initiatives, including community schools, expanded access to Pre-K, improved literacy among young Philadelphians, and enhanced out-of-school time programming.
- Improving the quality and efficiency of public services and facilities in all neighborhoods.
- Improving public safety and reforming the criminal justice system
- Expanding workforce development opportunities for Philadelphians, with special focus on returning citizens and opportunity youth.

Below is a summary of the major functions, plans, and priorities for each of the five divisions within MDO:

Health and Human Services

Led by Eva Gladstein, this division has oversight of the Department of Public Health, Department of Human Services, Department of Behavioral Health and Intellectual Disability Services, Office of Supportive Housing, and Office of Community Empowerment and Opportunity. The division works to ensure the success of children, families, and vulnerable adults through the alignment of strategies and programs to combat poverty and buffer its effects.

Priorities for the Health and Human Services division include streamlining administrative functions across its respective departments, and increasing the use of data to drive program focus. Some of its planned accomplishments for FY17 and beyond include:

- Support the development and implementation of the Community Schools and Expanded Pre-K initiatives
- Identify priorities and resources to enhance the work of the Cabinet agencies
- Improve coordination across departments to enable services layering
- Share data and use to inform decision-making (Initiated pre FY16)
- Determine strategies and metrics for the Cabinet which will inform the budget process
- Streamline administrative functions such as audits, contracts, billing, HR and grant management
- Develop aligned strategies and programs

- Track progress against key goals and metrics
- Appropriately apply funding streams to maximize resources to children, families and vulnerable adults
- Engage and coordinate departments with connections to other Cabinet services and programs such as Prisons and the Free Library

Public Safety

The Public Safety division is a grouping of departments and independent offices that deal directly with the public safety or criminal justice systems. The cabinet includes: Prisons, Police, Fire, OEM, Licenses and Inspections, as well as serves as the liaison to the First Judicial District, District Attorney's Office, the Sheriff, and the Defenders Association. The cabinet is meant to assist coordination between these departments and agencies. Rather than a single point person for the entire division, it has been divided into two groups: Emergency Response Providers (Police, Fire, OEM, L&I) and Criminal Justice (Prisons, Police Department policy initiatives, and liaisons to criminal justice agencies: The First Judicial District, District Attorney's Office, Sheriff, and Defenders Association).

Emergency Management

Led by Samantha Phillips, the mission of the Office of Emergency Management (OEM) is to focus people, plans, and programs to create a prepared and resilient Philadelphia. Working closely with the Police and Fire Departments, OEM leads a collaborative emergency management program that engages the public, all levels of government, non-profit organizations, and the private sector to prepare and plan for emergencies and disasters.

During FY17, OEM will continue to focus on planning and implementation by prioritizing its efforts on some of the following strategic objectives.

- Increase resilience, promote collaboration, and support emergency coordination within health, medical, and human services sectors for all Philadelphians.
- Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.
- Connect stakeholders with appropriate training and exercise opportunities that improve the City's preparedness.
- Develop strategies and protocols to deliver prompt, coordinated, reliable, and actionable information to all segments of the public before, during, and after an emergency.
- Maintain a common operating picture and facilitate information sharing and collaboration via the 24/7 Regional Integration Center (RIC).
- Maintain a fully functional and productive Emergency Operations Center (EOC).

Criminal Justice Coordination

Led by Ben Lerner, the Criminal Justice Coordination unit within the MDO oversees initiatives aimed at reducing the Philadelphia prison population, improving public safety, and increasing opportunities for returning citizens. This unit has direct oversight of various public safety programs and initiatives including the Youth Violence Reduction Partnership, Ceasefire Philadelphia, Focused Deterrence, and the Youth Violence Prevention Collaborative.

The unit works with the Prison System to monitor the prison population and identify candidates for special release according to long-established policies. In addition, it is engaged in a multi-agency strategic planning effort, in collaboration with the First Judicial District, Prison System, District Attorney's Office,

Defenders Association, Police Department, and the Department of Behavioral Health, to develop a comprehensive set of data-driven strategies aimed at reducing the City's over-reliance on jails. The goal of this initiative is to reduce the jail population by 34% by FY19.

The unit also works closely with the Reentry Coalition, a group of more than 100 stakeholders, to improve the city's reentry strategy and reduce recidivism rates. The goal of this initiative is to reduce recidivism by 25% between FY16 and FY21.

Additionally, this unit will work with its law enforcement partners to address domestic violence, street harassment, implicit/explicit bias, and improve the efficiency of the justice system's case management process.

Community Services

The Community Services division, led by Joanna Otero-Cruz, is responsible for overseeing a number of outward-facing programs that provide services directly to the public. These offices and programs include the Community Life Improvement Program (CLIP), the Philly311 Contact Center, the Office of Immigrant Affairs, Town Watch Integrated Services, and the Office of Civic Engagement and Volunteer Services.

The Community Life Improvement Program (CLIP) was designed to address specific exterior property maintenance violations in an effective, efficient manner through means of education, enforcement and nuisance abatement. CLIP coordinates with businesses, community members and organizations to create partnerships to solve quality of life issues in neighborhoods.

CLIP's goal is to maintain the same high of quality performance in FY17 and beyond. The FY 17 budget proposal allocates an additional \$450,000 to CLIP, which will increase vacant lot and exterior property abatements by 5,000. The budget proposal also includes an anticipated \$100,000 revenue increase from the collection activities of CLIP employees.

Philly311 is the City's non-emergency contact system, providing the public with access to government information and services through its call center, website, and free mobile application. In the upcoming fiscal year, Philly311 will be updating and reviewing service level agreements across all agencies, addressing the workforce development of 311 staff, and reviewing the system's technology needs. Philly311 will also improve the service it provides to citizens by augmenting its service model with improved technological solutions, such as moving to a state-of-the-art cloud-based telephony system that will improve service quality and reduce costs and risks to the city.

Today, roughly one-third of 311 service request tickets receive timely updates. Philly311's goal is to update 100 percent of tickets on a timely basis, and to thoroughly investigate service tickets that exceed agreed-to service levels.

The *Office of Immigrant Affairs (OIA)* works to promote the well-being of immigrant communities by recommending policies and programs that provide opportunity and access to services; to facilitate the successful integration of immigrants into the civic, economic, social, and cultural life of the city; and to highlight the contributions and essential role that immigrants have played and continue to play in Philadelphia.

OIA's programmatic goals are to collect data on language access usage by city departments; double the number of flag raisings held annually; and work toward nationalizing the 50,000 immigrants who are eligible. More specifically, in the next year the office will ensure that all city departments are implementing and

enforcing their language access plans, and will develop a centralized database of information for immigrant communities to facilitate the connection of immigrants with valuable information to help them integrate in the life of the city. Within the next five years, the office will ensure that departments hire bilingual and multilingual staff, as well as collaborate with the Commerce Department to support commercial corridors and growing immigrant-owned businesses.

The Office of Civic Engagement and Volunteer Services oversees several programs that engage residents where they live and provide enhanced levels of service by engaging the public in new and innovative initiatives. In the coming fiscal year, the office will be re-evaluating its existing initiatives to establish performance metrics and goals that are consistent with the top priorities of the Administration. The office will establish an advisory council and a list of corporate and nonprofit partners that will work with it to match people with volunteer opportunities. Additionally, it will focus on increasing the level of civic participation with existing initiatives aimed at improving public safety and family outcomes.

Community and Culture

The Community and Culture division, led by David Wilson, oversees a number of departments and offices that are focused on quality of life assets that help to make Philadelphia a great place to work and live. The Department of Parks & Recreation, the Free Library, the Office of Arts, Culture and the Creative Economy, and Mural Arts all fall under this portfolio. The overarching priorities of the Community and Culture division are to coordinate the activities of these entities to enhance community assets such as public art, cultural traditions, commercial corridors, recreation centers, and neighborhood libraries in order to reduce disparities, improve outcomes, and make Philadelphia more equitable. In addition to strengthening these departments' abilities to make informed decisions and execute their respective missions, the Community and Culture division will also focus on increasing opportunities for collaboration, aligning and coordinating resources, strengthening pipelines for high-quality workforce development, improving the quality and access of out-of-school programming, strengthening and expanding literacy initiatives, and ensuring that internal operations are effective and efficient.

In FY 17 and beyond, a major focus of the Community and Culture division will be supporting the development and execution of Mayor Kenney's Rebuilding Community Infrastructure initiative. This program proposes at least \$500 million in capital investments in parks, recreation centers, libraries, and other neighborhood-oriented facilities to bring these aging assets into a state of good repair and improve their ability to provide enhanced programming to neighborhoods citywide. A major component of this initiative will involve assessing the programming and physical status of these facilities, and identifying areas to target investments in a manner that best coordinates and enhances access to quality programming while also supporting the Mayor's broader education goals, such as Pre-K and Community Schools.

In addition, three other offices are part of the Community and Culture umbrella and are also a part of the MDO's budget including the Animal Care & Control Team, the Mayor's Commission on Literacy, and the Office of Special Events:

The *Animal Care and Control Team* (ACCT Philly) operates out of a 19,000 square foot section of city-owned facility and handles approximately 30,000 animals annually. The organization also provides field response, code enforcement, and veterinary care as part of its comprehensive animal care and control services.

Since assuming operations for these functions in 2012, ACCT Philly has achieved a 42% decrease in animal euthanasia, handled more animals, and performed more pet adoptions. ACCT Philly now operates the largest life-saving shelter in the region, and has garnered \$2.5 million in financial aid and in-kind support

and commitments from national funders. Currently, ACCT Philly boasts a lifesaving rate of 77% - an historic high for the organization, and one of the highest rates in the nation for an open intake shelter serving a major city. This rate could be further increased with additional resources.

ACCT Philly's primary goals are to lower the shelter intake rate, increase the live release rate, and efficiently enforce municipal ordinances while responding to more than 200,000 service calls annually. In the coming year, ACCT Philly will implement a comprehensive program with a strategic plan to increase its lifesaving rate and strengthen its outreach and enforcement strategies.

The *Mayor's Commission on Literacy* (MCOL) aims to ensure quality literacy education is available for adult learners and make Philadelphia one of the most literate cities in the United States.

In FY17 and beyond, the MCOL will continue to focus its operations on expanding access to these vitally important initiatives, provide education services to more new learners, and enroll additional people in literacy services.

The *Office of Special Events* (OSE) strives to be the most comprehensive and efficient municipal special event support agency in the nation, focused on cultivating positive, collaborative relationships both inter-departmentally, and with local, regional, and national event communities. OSE strengthens and expands the local special event industry by serving as the City's "one-stop shop" for event permitting and licensing, and also acts as a central distribution hub for City-owned equipment and support services for these events.

OSE ensures that all necessary permits, licenses, insurances, and agreements are executed prior to any event that seeks to use city-owned or occupied property, equipment, or services. In addition to coordinating major events like the bike race and Philadelphia Marathon, the office also processes more than 1,400 special event applications each year, generates departmental service requests, and invoices event organizers to recover the costs associated with using city equipment and services.

Transportation and Infrastructure

The Office of Transportation and Infrastructure Systems (oTIS), led by Clarena Tolson, is charged with driving change throughout the City's transportation system and infrastructure by promoting a focus on increased mobility, safety, and sustainability through the implementation of innovative solutions. A key aspect is building partnerships among city, state, and federal agencies. The office has direct responsibility over the major operational groups including transportation, sanitation, and water, and works closely with the Philadelphia Gas Works, PECO, SEPTA, PATCO, and other regional entities. In addition, the office develops strategies to secure funding for transportation and infrastructure projects from alternative revenue sources, such as state and federal grants. The office directs policy, planning, operations, and programmatic decision-making among agencies and departments to make sure Philadelphia has a safe and robust transportation network and high caliber utilities. Key initiatives include:

- Overseeing the installation of at least 300 additional transit shelters while replacing 300 existing ones over the next five years, including 100 in FY 17. This \$12 million investment is financed by advertising revenues generated from the facilities over 20 years—a cost that the City would have normally incurred.
- Improving transit efficiency through the Transit First initiative, which has strengthened the relationship between the City and SEPTA in support of efforts to modernize transit operations.

- Continue to implement initiatives that help change the culture of the city to drive citizens and visitors to alternative modes of transportation with a strong emphasis on pedestrian safety. Expand the Indego bike share program by at least 32 additional stations. Continue to expand the network of bike lanes to further drive the use of bikes as a transportation mode.
- Roosevelt Boulevard Multimodal Corridor studies and planning to explore interim and long-range improvements.
- The office will also continue to support the expansion of the Philadelphia Water Department's Green Cities, Clean Waters initiative to improve storm water management.

In the coming fiscal year, the office will create an Office of Complete Streets to better coordinate activities across agencies to ensure that our city's roadways safely accommodate all users. The office will develop a comprehensive program to integrate aspects of Vision Zero with Complete Streets strategies with the goal of eliminating traffic fatalities and serious injuries from preventable crashes.

Summary

The initiatives mentioned above are just a brief summary of the important work that the dedicated staff of the MDO is conducting on a daily basis to support Mayor Kenney's policy objectives. I am excited for the opportunity to serve as Managing Director, and I appreciate your attention to and support of the work our team is pursuing. Members of my senior staff are present to answer any questions you may have. Thank you.

**MANAGING DIRECTOR'S OFFICE
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	328	179	149	148
Executive Staff	16	7	9	8
Average Salary - Full-Time Staff	\$54,456	\$50,820	\$58,825	\$59,708
Average Salary - Executive Staff	\$136,878	\$129,645	\$142,500	\$130,063
Median Salary - Full-Time Staff	\$42,539	\$39,792	\$51,750	\$48,840
Median Salary - Executive Staff	\$142,275	\$134,550	\$150,000	\$132,500

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	283	328	328
Part-Time Positions	0	0	0
Executive Positions	8	16	16
<i>Overall Average Salary</i>	52,000	54,456	54,456
<i>Overall Median Salary</i>	40,894	42,539	42,539

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$16,162,124	\$16,819,293	\$17,319,293	\$18,710,832	\$1,391,539
Class 200 - Purchase of Services	\$61,104,722	\$61,345,102	\$63,777,431	\$63,616,032	(\$161,399)
Class 300 - Materials and Supplies	\$395,255	\$457,955	\$505,890	\$474,455	(\$31,435)
Class 400 - Equipment	\$360,107	\$132,324	\$118,013	\$190,824	\$72,811
Class 500 - Contributions	\$7,107				\$0
Class 700 - Debt Service					\$0
Class 800 - Payment to Other Funds					\$0
Class 900 - Advances/Misc. Payments					\$0
TOTAL	\$78,029,315	\$78,754,674	\$81,720,627	\$82,992,143	\$1,271,516

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$2,223,627	\$2,157,131	\$1,339,697	\$567,435	\$851,056	\$38,425
Total amount to M/W/DBE	\$657,896	\$452,047	\$201,975	\$103,566	\$165,243	0**
Participation Rate	30%	21%	15%	18%	19%	0%

**Note that almost 100% of MDO contracts with M/W/DSBE participation, from FY11 through FY15, pertained to the Office of Sustainability. These contracts, and related minority participation, are now reflected in the Office of Sustainability's independent budget, leaving the MDO with almost no participation in FY16 and FY17. The MDO's largest contracts, as well as the majority of our contracts overall, are with non-profit organizations, and do not qualify for M/W/DSBE participation. Should the MDO enter into contracts in the future, it will remain committed to meeting the M/W/DSBE goals established by the Office of Economic Opportunity.

**MANAGING DIRECTOR'S OFFICE
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$82,992,143, an increase of \$1,271,516 over Fiscal Year 2016 estimated obligation levels. This increase is primarily due to the expansion of the Community Life Improvement Program (CLIP), Vision Zero development and planning, and an increase to the Philadelphia Energy Authority in support of the Philadelphia Energy Campaign.

The MDO has also undergone a significant shift in leadership structure and general oversight, in the Kenney Administration, which accounts for some of the increase in FY17. Under the leadership of the Managing Director, seven deputy managing directors have direct oversight of the City's major operating departments.

The proposed budget is broken down, by class, as follows:

- \$18,710,832 in Class 100, a \$1,391,539 increase over FY16.
- \$63,616,032 in Class 200, a \$161,399 decrease over FY16.
- \$472,955 in Class 300, a \$17,164 decrease over FY16.
- \$192,324 in Class 400, a \$58,540 increase over FY16.

STAFFING LEVELS

The MDO's commitment to serving our City's diverse constituency is represented in the diversity within our staff and leadership team. Approximately 56% of MDO staff come from a minority background, with about 40% identifying as African-American, and 10% identifying as Hispanic. In relation to gender, our office is almost equally balanced with 45% of staff being women.

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	328	179	149	148
Executive Staff	16	7	9	8
Average Salary - Full-Time Staff	\$54,456	\$50,820	\$58,825	\$59,708
Average Salary - Executive Staff	\$136,878	\$129,645	\$142,500	\$130,063
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**MANAGING DIRECTOR'S OFFICE
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

Performance Measures (CLIP)	FY15 Actual	FY16 YTD (through 12/31/16)	FY17 Target
Properties cleaned of graffiti vandalism	106,790	61,784	120,000
Citywide cleanups completed	1,244	543	2,000
Groups Receiving Supplies	575	291	550
Vacant Lot Inspections	33,658	17,417	50,000
Vacant Lot Abatements	12,142	8,173	25,000
Exterior Properties Inspected	10,795	6,824	15,000
Exterior Property Abatements	2,179	1,522	5,000

Performance Measures (MCOl- myPLACESM)	FY15 Actual	FY16 YTD (through 12/31/16)	FY17 Target
Number of New Learner accounts in our Online Registration System	3,823	1,795	4,626
Appointments Made for Intake and Assessment	4,435	1,962	5,366
Learner Completion of Intake and Assessment	2,547	1309	3,082
Number of myPLACE SM Learners who Complete the Intro to Adult Learning and Careers Course	1,748	407	2,115
Learner Enrollments in a Face-to-Face or Online Partner Course	1,180	810	1,428

Performance Measures (MCOl- Philadelphia Adult Literary Alliance)	FY15 Actual	FY16 YTD (through 12/31/16)	FY17 Target
Agency Representation in Alliance Membership	83	58	70
Alliance Membership (individuals)	261	108	130*

Performance Measures (MCOl- KEYSPOTS)	FY15 Actual	FY16 YTD (through 12/31/16)	FY17 Target
Adult Use of KEYSPOT Digital Services	104,677	48,838	126,659
Total # of Unique Participants Trained at a KEYSPOT	7,851	3,583	9,500

MANAGING DIRECTOR'S OFFICE – CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Contracts FY16 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
Defender Association of Philadelphia	Legal representation	\$41,753,949	11/25/14	7/1/15	MBE: 28-30%	N/A	N/A	N/A		Yes
					WBE: 28-30%	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Animal Care & Control Team	Animal control services	\$4,069,942	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Community Legal Services	Legal representation	\$839,482	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Education Works, Inc.	PowerCorpsPHL implementation	\$741,585	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Fund for Philadelphia	Fiduciary program management	\$163,764	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		

Note: The contracts listed above are with non-profits.

MANAGING DIRECTOR'S OFFICE – EMPLOYEE DATA

Staff Demographics (as of January 2016)

Full-Time Staff				Executive Staff			
		Male	Female			Male	Female
		African-American	African-American			African-American	African-American
<i>Total</i>		70	61	<i>Total</i>		2	2
<i>% of Total</i>		21.3%	18.6%	<i>% of Total</i>		12.5%	12.5%
<i>Average Salary</i>		\$44,427	\$55,576	<i>Average Salary</i>		\$147,257	\$126,500
<i>Median Salary</i>		\$35,359	\$41,000	<i>Median Salary</i>		\$147,257	\$126,500
		White	White			White	White
<i>Total</i>		86	63	<i>Total</i>		5	4
<i>% of Total</i>		26.2%	19.2%	<i>% of Total</i>		31.3%	25.0%
<i>Average Salary</i>		\$56,225	\$62,374	<i>Average Salary</i>		\$154,000	\$128,125
<i>Median Salary</i>		\$47,749	\$55,466	<i>Median Salary</i>		\$160,000	\$128,750
		Hispanic	Hispanic			Hispanic	Hispanic
<i>Total</i>		18	15	<i>Total</i>		1	1
<i>% of Total</i>		5.5%	4.6%	<i>% of Total</i>		6.3%	6.3%
<i>Average Salary</i>		\$47,285	\$56,135	<i>Average Salary</i>		\$85,000	\$160,000
<i>Median Salary</i>		\$40,969	\$41,000	<i>Median Salary</i>		\$85,000	\$160,000
		Asian	Asian			Asian	Asian
<i>Total</i>		3	3	<i>Total</i>		0	0
<i>% of Total</i>		0.9%	0.9%	<i>% of Total</i>		0.0%	0.0%
<i>Average Salary</i>		\$37,509	\$59,583	<i>Average Salary</i>		-	-
<i>Median Salary</i>		\$35,528	\$51,750	<i>Median Salary</i>		-	-
		Other	Other			Other	Other
<i>Total</i>		3	6	<i>Total</i>		0	1
<i>% of Total</i>		0.9%	1.8%	<i>% of Total</i>		0.0%	6.3%
<i>Average Salary</i>		\$38,656	\$82,722	<i>Average Salary</i>		-	\$115,000
<i>Median Salary</i>		\$41,000	\$76,250	<i>Median Salary</i>		-	\$115,000
		Bi-lingual	Bi-lingual			Bi-lingual	Bi-lingual
<i>Total</i>		7	12	<i>Total</i>		1	1
<i>% of Total</i>		2.1%	3.7%	<i>% of Total</i>		6.3%	6.3%
<i>Average Salary</i>		64,239.29	58,698.67	<i>Average Salary</i>		\$85,000	\$160,000
<i>Median Salary</i>		50,000.00	49,680.00	<i>Median Salary</i>		\$85,000	\$160,000
		Male	Female			Male	Female
<i>Total</i>		180	148	<i>Total</i>		8	8
<i>% of Total</i>		54.9%	45.1%	<i>% of Total</i>		50.0%	50.0%
<i>Average Salary</i>		\$50,138	\$59,708	<i>Average Salary</i>		\$143,694	\$130,063
<i>Median Salary</i>		\$38,456	\$48,840	<i>Median Salary</i>		\$147,275	\$132,500

MANAGING DIRECTOR'S OFFICE
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

	Spanish	Hindi	Shauna	Indonesian
Administration	3			
Community Services	9			1
Parks, Rec & Culture	1		1	
Public Safety	2	1		
Transportation & Infrastructure	1			
Total - All Divisions	16	1	1	1
Total - # of Bilingual Employees				19
Total - # of Languages Spoken				4