

**MANAGING DIRECTOR'S OFFICE
FISCAL YEAR 2018 BUDGET TESTIMONY
APRIL 4, 2017**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Michael DiBerardinis, Managing Director. 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's Fiscal Year 2018 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Managing Director's Office (MDO) is the Cabinet-level executive office that oversees the City's operating departments. The MDO provides support, assistance, and coordination, both within and across departments, to ensure that quality services are delivered to the public efficiently. The MDO also develops and implements key policy initiatives; oversees departments' performance and progress; catalyzes cooperation and collaboration across departments; and houses several significant, public-facing services.

The MDO is organized into five primary administrative and policy divisions, each headed by a Deputy Managing Director:

- Community and Culture
- Health and Human Services
- Public Safety and the Office of Criminal Justice
- Transportation and Infrastructure
- Community Services

Beginning in FY18, MDO is one of the pilot departments participating in program-based budgeting. For the purposes of budgeting, MDO is now organized into 13 programs:

- Administration/Policy
- Community Life Improvement Program (CLIP)
- Office of Civic Engagement and Volunteer Service (OCEVS)
- Philly311
- Office of Immigrant Affairs
- Town Watch Integrated Services
- Animal Control
- Office of Adult Education
- Office of Special Events
- Office of Emergency Management
- Police Advisory Commission
- Youth Violence Reduction Partnership
- Legal Services

Plans for Fiscal Year 2018:

In FY18, MDO will engage in a series of transformational initiatives, including the following:

Rebuilding Community Infrastructure (Rebuild): In the coming years, the Rebuild team plans to work in partnership with City Council to complete civic engagement, design, and construction on an estimated 150-200 sites. Completion of this work, however, is dependent on City Council approval and resolution of the litigation regarding the Philadelphia Beverage Tax. While the litigation is pending, the City will not be able to issue the borrowings for the \$300 million needed to fully fund this \$500 million initiative. However, Rebuild will continue to move forward with the initial phases including authorization of the borrowing. Rebuild will also feature robust diversity and inclusion programs, such as bonding and cash flow assistance for M/W/DSBEs; partnership with the Building and Construction Trades Council to improve access to apprenticeship programs and provide opportunities for work on Rebuild sites; and a robust, third-party monitoring and enforcement system to ensure that the program achieves its diversity and inclusion goals.

Out-of-School Time: In FY18, the MDO plans to launch a new Out-of-School Time strategy designed to provide low-income and at-risk children with high-quality out-of-school time experience. The MDO proposes to invest \$180,000 annually in this initiative, which will fund a full-time manager and three program improvement coaches, as well as a data system. One initial focus of this strategy will be to ensure that children have access to evidence-based literacy programs that will support the goals of the Read by 4th campaign and the Kenney Administration's historic investments in Pre-K and community schools.

Workforce Development: Over the next three years, the MDO will implement a new workforce development strategy titled, "City as Model Employer," aimed at creating viable pathways to permanent employment for 200 seasonal/temporary City workers over three years. The initiative will focus on engaging individuals with barriers to employment, including disconnected youth and young adults; formerly incarcerated individuals; and adults lacking necessary workforce skills and credentials. The City as Model Employer strategy will focus specifically on establishing bridge positions that allow seasonal/temporary workers to develop the skills required to secure and retain entry-level positions with the City or an employer partner. The MDO will support seven departments in the pilot year of this initiative (Fleet, Streets, CLIP, Water, Airport, Free Library, and Parks and Recreation), with the goal of sharing best practices across agencies and building the infrastructure required to take the strategy to scale.

Performance Management: In collaboration with the Office of the Director of Finance and the Office of the Chief Administrative Officer, the MDO will in FY18 continue to advance and administer a performance management system, where meaningful data drives operational, policy, and budgetary decisions. The goal of this effort is to ensure that throughout every operating department, a culture of quality and outcomes-focused programming pervades. Performance Management is internal-facing and focused on collaborating within and across departments to solve complex issues while also highlighting best practices. When the initiative is fully launched, all departments will regularly report on key measures that are aligned with their programs, key objectives, program-based budgeting and the Mayor's Policy Pillars. The Office of Performance Management will support 10-15 departments each year to either update their strategic plans or create a performance improvement plan to affirm the departments' missions and visions, identify goals, and establish or refine meaningful performance measures. In addition, each year, one or two "deep dive" departmental processes will be selected for improvement, and the Office of

Performance Management will provide intensive technical assistance to carry out these performance improvement projects.

Criminal Justice Reform: The Office of Criminal Justice (OCJ) will continue advancing initiatives to reduce the prison population, improve public safety, and increase opportunities for returning citizens. In FY18, OCJ will coordinate with partner agencies to implement data-driven strategies to reduce the City's over-reliance on jails and focus on reducing recidivism. Goals include continuing to implement strategies and reforms to achieve an overall 34 percent reduction in the jail population by the end of FY19 (from the FY16 baseline) and working with the Reentry Coalition to reduce recidivism by 25 percent by FY21.

Additional strategies to reduce the jail population are planned for roll-out in FY18, including creating a robust system of alternatives to cash bail, implementing a pilot program for pre-arrest diversion in two police districts, launching an implicit bias training program across the justice system, and supporting expansion of the District Attorney's Office's The Choice is Yours (TCY) diversion program. The Reentry Coalition will work with the Office of Reintegration Services to bolster and enhance reentry services. Additionally, OCJ will continue to work with stakeholders to support the coordination of reentry resources for those who were sentenced to life in prison without parole as juveniles and who became eligible for resentencing and/or release following the *Montgomery v. Louisiana* Supreme Court decision in 2016. An estimated 300 individuals were sentenced to life without parole as juveniles in Philadelphia, more than in any other jurisdiction in the country, and OCJ will continue to support the creation of networks to address the challenges these individuals may face upon release. Lastly, OCJ will continue to work with the First Judicial District and representatives of the Philadelphia Bar Association to develop and implement recommendations regarding revisions to the Guaranteed Fee System, which sets payment schedules for court-appointed counsel.

Vision Zero/Transportation and Infrastructure: The Office of Transportation and Infrastructure Systems (oTIS) will be working closely with the Streets Department and other regional stakeholders to implement the recommendations of the Vision Zero Task Force to improve the safety of Philadelphia's transportation network.

In addition to this important public safety work, oTIS will continue to coordinate multi-agency initiatives, as well as secure funding for transportation and infrastructure projects from grants and other alternative revenue sources. OTIS will continue to install transit shelters and street furniture; support SEPTA with its infrastructure investments; improve safety and mobility along Roosevelt Boulevard; expand the Indego bike share program; and host additional Philly Free Streets events. OTIS also intends to work on a multi-agency transportation action plan focused on improving equitable mobility for under-served populations.

Additional Strategic Initiatives: In addition to the items mentioned above, the MDO will continue to advance the following inter-departmental strategic initiatives:

- Enhancing social services, public safety, and physical improvements in the **West Kensington and Fairhill** neighborhoods.
- Enhancing environmental sustainability through the **Zero Waste and Litter Cabinet**, continued support for further implementing the Water Department's **Green Cities, Clean Waters** strategy, and a **relaunched Greenworks plan**.
- Targeting and coordinating human services and other City resources toward addressing the complex challenges of **lead exposure, opioid addiction, and behavior in shared public spaces** citywide.

Managing Director's Office

- Reviewing and better coordinating the City's anti-violence strategies, including **Focused Deterrence, Youth Violence Reduction Partnership, Healing Hurt People, and Cease Fire.**
- Continuing to improve accessibility for **immigrant populations** by promoting training on language access and cultural competency within city government, as well as the development of action guides to better serve immigrant communities.

SUMMARY

The initiatives mentioned above are just a brief summary of some of the important work that the dedicated staff of the MDO conducts on a daily basis to deliver quality city services and support Mayor Kenney's policy objectives. I am excited to serve as your 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 specific to any of these initiatives, or any of the other programs that fall within MDO's budget. Thank you.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	325	190	135	146
Number of Civil Service-Exempt Staff	284	157	127	116
Number of Executive Staff (deputy level and above)	18	8	10	8
Average Salary, Full-Time Staff	\$56,958	\$50,634	\$65,858	\$61,119
Average Salary, Civil Service-Exempt Staff	\$61,077	\$55,321	\$68,066	\$66,195
Average Salary, Executive Staff	\$140,193	\$133,559	\$145,500	\$137,125
Median Salary, Full-Time Staff	\$43,500	\$39,995	\$60,000	\$51,118
Median Salary, Civil Service-Exempt Staff	\$50,000	\$41,000	\$62,000	\$61,000
Median Salary, Executive Staff	\$142,500	\$146,000	\$142,500	\$142,500

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	318	325
Number of Part-Time Positions	0	5
Number of Civil-Service Exempt Positions	261	284
Number of Executive Positions	18	18
Average Salary of All Full-Time Positions	\$56,958	\$56,958
Median Salary of All Full-Time Positions	\$43,500	\$43,500

Note: The number of full time staff is one less than submitted in the operating budget detail. This is because one staff member is detailed to, and funded by, a quasi-governmental agency.

General Fund Financial Summary by Class						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$16,819,293	\$17,601,829	\$19,115,427	\$19,444,428	\$19,776,006	\$331,578
Class 200 - Purchase of Services	\$61,345,102	\$63,735,705	\$64,923,232	\$65,484,995	\$66,076,732	\$591,737
Class 300 - Materials and Supplies	\$457,955	\$531,107	\$502,755	\$466,987	\$469,155	\$2,168
Class 400 - Equipment	\$132,324	\$79,858	\$301,024	\$346,090	\$298,324	(\$47,766)
Class 500 - Contributions	\$0	\$205	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$78,754,674	\$81,948,704	\$84,842,438	\$85,742,500	\$86,620,217	\$877,717

Managing Director’s Office

Professional Services Contracts Summary						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$2,157,131	\$1,339,697	\$567,435	\$851,056	\$519,474	\$568,828
Total amount to M/W/DSBE	\$452,047	\$201,975	\$103,566	\$165,243	\$55,100	\$76,080
Participation Rate	21%	15%	18%	19%	11%	13%

Note: The dollar amounts and participation rates above are representative of contracts and amendments with for-profit organizations during each respective fiscal year. The majority of the MDO’s contracts, including its largest, are with non-profit organizations and do not qualify for M/W/DSBE participation. The MDO remains committed to supporting the Administration’s goal of 35% minority-, woman-, and disabled-owned businesses (M/W/DSBE) participation in City contracting. The MDO’s FY18 participation goal is 20%, as indicated in the chart below.

M/W/DSBE Contract Participation Goal			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	25%	15%	20%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2018 General Fund budget totals \$86,620,217, an increase of \$877,717 over Fiscal Year 2017 estimated obligation levels. This increase is primarily due to Vision Zero development and planning, the launch of a new Out-of-School Time strategy, a study focused on the homes in the Eastwick section of the City, and the administration of a citywide performance management system.

The proposed budget includes:

- \$19,776,006 in Class 100, a \$331,578 increase over FY17. This funding will support the new Out-of-School Time strategy and also reflects the transfer of performance management staff from CAO to MDO.
- \$66,076,732 in Class 200, a \$591,737 increase over FY17. This funding will support Vision Zero development and planning, as well as the Eastwick study.
- \$469,155 in Class 300, a \$2,168 increase over FY17. This increase reflects an internal transfer of funds from class 400 to 300.
- \$298,324 in Class 400, a \$47,766 decrease over FY17. This decrease reflects an internal transfer of funds from class 400 to 300.

Managing Director's Office

STAFFING LEVELS

The department is requesting 332 budgeted positions for FY18, an increase of 14 over FY17.

The increase is attributed to the expansion of the Community Life Improvement Program, the transfer of performance management staff from the Chief Administrative Office to the Managing Director's Office, as well as new staff to be hired to manage the new workforce development strategy, and Out-of-School Time strategy.

NEW HIRES

New Hires (from 7/1/2016 to present)			
	Total Number	English	Spanish
Black or African American	18	18	0
Asian	3	3	0
Hispanic or Latino	6	6	1
White	21	21	1
Other	1	1	0
Total	49	49	2

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY18 Performance Measures: Administration/Policy				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Percent of contracts conformed within 90 days of start date *		N/A		50%
Average number of days to process professional services invoices **		N/A		15
Number of departments with current strategic plans or performance improvement plans, established goals, and refined performance measures ***		N/A		15

* New measure in FY18. This is part of a multi-year effort to get to a higher percentage.

** New measure in FY18.

*** New measure in FY18. In lieu of strategic plans, departments may have performance improvement plans or established goals.

FY18 Performance Measures: Office of Civic Engagement and Volunteer Service (OCEVS)				
Measure	FY16 Actual	FY17 YTD (Q1Q2)	FY17 Estimate	FY18 Target
Service hours *	57,504	49,077	98,153	147,230
Civic engagement hours **	5,374	1,985	8,702	5,954

* Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school.

** Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. Two new organizers were recently hired and so far, the office has already logged 1,094 civic engagement hours for January. Based on this new rate, the Office is projecting increased civic engagement for FY17 compared to prior years.

FY18 Performance Measures: Community Life Improvement Program (CLIP)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Graffiti removal tickets closed within SLA of seven days	98.9%	99.6%	95.0%	95.0%
Number of nuisance properties and vacant lots abated	18,135	8,885	19,000	18,500
Graffiti abatement: properties and street fixtures cleaned	113,663	59,020	115,000	115,000
Groups that received supplies	546	301	550	550
Supplies issued*	6,324	2,700	5,500	5,500
Citywide cleanup projects completed	1,259	724	1,300	1,300
Vacant lot abatements	15,060	8,601	15,000	15,000
Vacant lot compliance rate**	27.8%	25.0%	25.0%	25.0%
Exterior property maintenance violations	10,840	5,621	11,000	11,000
Exterior property maintenance compliance rate **	66.9%	63.6%	65.0%	65.0%

* Supplies issued are for community cleanups and consists of brooms, rakes, shovels etc.

** Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation.

Managing Director's Office

FY18 Performance Measures: Philly311				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Percent of calls answered within 20 seconds	82.7%	81.4%	80.0%	80.0%
Percent of 311 NPS survey respondents who are "service detractors"	N/A	40.0%	30.0%	< 30.0%
Percent of residents who use mobile and web applications to contact 311*	N/A	13.0%	18.0%	22.0%
Average score for tickets and phone calls monitored by 311 supervisors	N/A	87.5%	85.0%	87.0%

* This measure refers to the number of contacts using mobile and web applications to contact 311. Philly311 keeps a separate measure for repeat users. Five percent of Philly311 users generate 20% of the volume, with an average of 1.7 contacts per user per year.

FY18 Performance Measures: Office of Adult Education (OAE)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process	4,632	3,122	6,200	6,500
Percent of volunteers who are referred to organizations after completing Office of Adult Education volunteer training	75%	68%	75%	80%
Number of individuals who received digital literacy training through KEYSLOT training programs *	6,665	N/A	6,800	6,800

* Tabulated at year-end.

FY18 Performance Measures: Office of Special Events (OSE)			
Measure	CY15 Actual	CY16 Estimate	CY17 Target
Number of applications processed *	1,413	1,647	1,500

* Metric based on the calendar year, not the fiscal year.

FY18 Performance Measures: Office of Immigrant Affairs (OIA)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of translated documents	data not available	412	500+	550
Number of LEP transactions	37,534	21,000	45,000	60,000

Managing Director's Office

FY18 Performance Measures: Office of Emergency Management (OEM)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Emergency response equipment readiness (percent of equipment owned and immediately ready for deployment)	99%	99%	99%	83%
Percentage of corrective actions completed or in process of completion within 6 months	65%	80%	80%	90%
Community Preparedness: number of people reached within 12-month period	6,000	3,000	6,000	6,000
City Government Readiness: percent of completed departmental Continuity of Operations Plans	67%	67%	67%	67%

FY18 Performance Measures: Police Advisory Commission (PAC)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of complaints chosen for auditing	11	11	25	30
Percentage of complaint audits completed within 45 days of receiving Internal Affairs final report	100%	95%	100%	100%

FY18 Performance Measures: Youth Violence Reduction Partnership (YVRP)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of homicides of youth ages 7-24 in each YVRP district overall *	45	no data available	4% reduction from CY2016	additional 4% reduction

* This FY16 figure is as of 11/30/2016 for calendar year 2016. This was the total for 2015 as well. As of 12/31/16, Philadelphia has had a total of 277 overall homicides – a 1% decrease compared to 2015 (280).

FY18 Performance Measures: Animal Control (ACCT Philly)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Life-saving rate	76.0%	80.0%	80.0%	80.0%
Code violations issued	N/A	200	500	800
Respond to service request calls within SLA (contract)	N/A		90%	90%
Percentage of pets returned to the owner	5.0%	5.1%	5.0%	8.0%

Managing Director's Office

FY18 Performance Measures: Town Watch Integrated Services (TWIS)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Average Weighted Community Engagement Score across the 5 PSAs *	N/A	4	5	10% increase from FY17
Total membership in the 5 PSAs **	N/A	455	550	10% increase from FY17

* New measure in FY17. Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points.

** New measure in FY17.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The General Fund is the primary revenue source for the MDO's budget. Federal and state funding flows primarily to the specific operating departments that report into the MDO, rather than to MDO's budget.

The MDO does, however, have several programs that rely on state and federal grant funding (primarily related to Homeland Security, OCEVS, and criminal justice). In FY18, the MDO will manage about 15 federal grants.

The budget proposal recently announced by the Trump Administration could have significant impacts on several programs within MDO. The White House is presently proposing to eliminate funding for the Community Services Block Grant and for the Corporation for National and Community Service. Both programs provide significant financial support to the Office of Civic Engagement and Volunteer Services:

- \$28,000 for AmeriCorps VISTA
- \$1,890,000 for Foster Grandparents (3-year grant cycle)
- \$216,000 in Community Services Block Grant

Additionally, the MDO receives approximately \$7.2 million in Homeland Security Grant Program funds – a program that has been targeted for significant cuts. The Office of Emergency Management (OEM) budget would be severely impacted, as these funds represent the overwhelming majority of the program's budget. These funds also support emergency preparedness, resiliency, and response across public safety agencies.

The Trump Administration has also proposed elimination of the highly competitive Transportation Investment Generating Economic Recovery (TIGER) grant program, which funds multi-modal and development projects focused on improving traffic safety and enhancing economic development. Currently, MDO has been awarded \$10.7 million in TIGER funds for streetscape and multi-modal improvements for projects such as the Roosevelt Boulevard "Route for Change," American Street, Bustleton Avenue, Woodland Avenue, Westmoreland Street and the Schuylkill River Swing Bridge.

The MDO also has approximately \$5.2 million in competitive federal grants related to criminal justice (some grants span multiple fiscal years). While the criminal justice grants have not specifically been mentioned in the budget proposal for elimination, and would not affect FY18, many competitive grants could conceivably be at risk in future fiscal years.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY17											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	M/W/DSBE Participation Achieved	M/W/DSBE Participation	Total % Participation - All DSBEs	Value Participation - All DSBEs	business located within City limits)	Wage Compliance?
Defender Association of Philadelphia	<i>Legal Representation - Criminal, Mental Health & Dependency Cases</i>	\$43,586,949	11/25/2014	1/1/2016	MBE: 28-30%	0%	\$0	0%	\$0	Yes	No
					WBE: 28-30%	0%	\$0	0%	\$0		
					DSBE: N/A	0%	\$0	0%	\$0		
Animal Care & Control Team	<i>Animal Control Services</i>	\$4,069,942	N/A	7/1/2015	MBE: N/A	0%	\$0	0%	\$0	Yes	No
					WBE: N/A	0%	\$0	0%	\$0		
					DSBE: N/A	0%	\$0	0%	\$0		
Community Legal Services	<i>Legal Representation - Family Court Dependency Cases</i>	\$989,482	N/A	1/1/2014	MBE: N/A	0%	\$0	0%	\$0	Yes	No
					WBE: N/A	0%	\$0	0%	\$0		
					DSBE: N/A	0%	\$0	0%	\$0		
Defender Association of Philadelphia	<i>Legal Representation - Juvenile Life w/o Parole</i>	\$948,700	N/A	7/1/2016	MBE: N/A	0%	\$0	0%	\$0	Yes	No
					WBE: N/A	0%	\$0	0%	\$0		
					DSBE: N/A	0%	\$0	0%	\$0		
Community Legal Services	<i>Legal Representation - Federal/State Welfare</i>	\$900,000	4/10/2015	7/1/2015	MBE: 25-30%	0%	\$0	0%	\$0	Yes	No
					WBE: 25-30%	0%	\$0	0%	\$0		
					DSBE: N/A	0%	\$0	0%	\$0		

Note: 22 of the of the MDO’s 44 professional services contracts are with non-profit organizations, including its top five as indicated above, and do not qualify for M/W/DSBE participation.

EMPLOYEE DATA

Staff Demographics (as of December 2016)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	71	61	<i>Total</i>	4
<i>% of Total</i>	22%	19%	<i>% of Total</i>	22%
<i>Average Salary</i>	\$46,291	\$51,806	<i>Average Salary</i>	\$127,869
<i>Median Salary</i>	\$36,000	\$40,555	<i>Median Salary</i>	\$131,233
	White	White	White	White
<i>Total</i>	74	60	<i>Total</i>	6
<i>% of Total</i>	23%	18%	<i>% of Total</i>	33%
<i>Average Salary</i>	\$62,541	\$67,273	<i>Average Salary</i>	\$152,500
<i>Median Salary</i>	\$52,884	\$62,250	<i>Median Salary</i>	\$147,500
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	22	15	<i>Total</i>	0
<i>% of Total</i>	7%	5%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$44,975	\$61,142	<i>Average Salary</i>	\$0
<i>Median Salary</i>	\$39,148	\$44,982	<i>Median Salary</i>	\$0
	Asian	Asian	Asian	Asian
<i>Total</i>	6	5	<i>Total</i>	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$35,285	\$56,550	<i>Average Salary</i>	\$0
<i>Median Salary</i>	\$34,000	\$52,000	<i>Median Salary</i>	\$0
	Other	Other	Other	Other
<i>Total</i>	4	7	<i>Total</i>	0
<i>% of Total</i>	1%	2%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$48,056	\$92,911	<i>Average Salary</i>	\$0
<i>Median Salary</i>	\$45,000	\$82,500	<i>Median Salary</i>	\$0
	Bilingual	Bilingual	Bilingual	Bilingual
<i>Total</i>	5	15	<i>Total</i>	0
<i>% of Total</i>	2%	5%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$57,491	\$68,576	<i>Average Salary</i>	\$0
<i>Median Salary</i>	\$55,000	\$65,000	<i>Median Salary</i>	\$0
	Male	Female	Male	Female
<i>Total</i>	177	148	<i>Total</i>	10
<i>% of Total</i>	54%	46%	<i>% of Total</i>	56%
<i>Average Salary</i>	\$53,564	\$61,119	<i>Average Salary</i>	\$142,648
<i>Median Salary</i>	\$40,420	\$51,118	<i>Median Salary</i>	\$147,500

NUMBER OF BILINGUAL EMPLOYEES

Number of Bilingual Employees					
	Spanish	Hindi	Shona	Indonesian	French
Administration	3	0	0	0	0
Community Svcs	9	0	0	0	0
Comm & Culture	2	0	1	1	1
Public Safety	2	1	0	0	0
Total - All Divisions	16	1	1	1	1
Total - # of Bilingual Employees		20			
Total - # of Languages Spoken		5			