



## City Council of Philadelphia

### Budget Hearing Information for May 2nd, 2017 (Behavioral Health, Health Department, Department of Human Services, Homeless Services, Mayor's Office of Empowerment and Opportunity)

### Department Workforce Demographics from Prior Fiscal Years (FY14-FY16), as Reported by the Administration

*\*Statistics for FY17 will be reported in this year's Budget Hearing Testimonies*

#### Behaviorial Health and Intellectual Disability Services, Department of (DBHIDS)

| Full-Time Staff (Non-Exec.) |                  |          |           |          |           |              |            |                |                        |
|-----------------------------|------------------|----------|-----------|----------|-----------|--------------|------------|----------------|------------------------|
|                             | African-American | Asian    | Hispanic  | Other    | White     | All Minority | Total      | Percentage     | Change From Prior Year |
| FY14 - Male                 | 31               | 2        | 6         | 1        | 26        | 40           | 66         | 27.39%         |                        |
| FY14 - Female               | 133              | 3        | 4         | 2        | 33        | 142          | 175        | 72.61%         |                        |
| <b>Total</b>                | <b>164</b>       | <b>5</b> | <b>10</b> | <b>3</b> | <b>59</b> | <b>182</b>   | <b>241</b> | <b>100.00%</b> |                        |
| Percentage                  | 68.05%           | 2.07%    | 4.15%     | 1.24%    | 24.48%    | 75.52%       | 100.00%    |                |                        |
| FY15 - Male                 | 32               | 2        | 5         | 1        | 25        | 40           | 65         | 26.75%         | -2.33%                 |
| FY15 - Female               | 136              | 3        | 5         | 2        | 32        | 146          | 178        | 73.25%         | 0.88%                  |
| <b>Total</b>                | <b>168</b>       | <b>5</b> | <b>10</b> | <b>3</b> | <b>57</b> | <b>186</b>   | <b>243</b> | <b>100.00%</b> |                        |
| Percentage                  | 69.14%           | 2.06%    | 4.12%     | 1.23%    | 23.46%    | 76.54%       | 100.00%    |                |                        |
| Change from Prior Year      | 1.60%            | -0.82%   | -0.82%    | -0.82%   | -4.18%    | 1.36%        |            |                |                        |
| FY16 - Male                 | 39               | 3        | 6         | 0        | 22        | 48           | 70         | 30.30%         | 13.29%                 |
| FY16 - Female               | 127              | 4        | 4         | 0        | 26        | 135          | 161        | 69.70%         | -4.85%                 |
| <b>Total</b>                | <b>166</b>       | <b>7</b> | <b>10</b> | <b>0</b> | <b>48</b> | <b>183</b>   | <b>231</b> | <b>100.00%</b> |                        |
| Percentage                  | 71.86%           | 3.03%    | 4.33%     | 0.00%    | 20.78%    | 79.22%       | 100.00%    |                |                        |
| Change from Prior Year      | 3.94%            | 47.27%   | 5.19%     | -100.00% | -11.41%   | 3.50%        |            |                |                        |
| Pct. 3-Year Average         | 69.68%           | 2.39%    | 4.20%     | 0.83%    | 22.91%    | 77.09%       |            |                |                        |

| Executive Staff        |                  |          |          |          |          |              |          |                |                        |
|------------------------|------------------|----------|----------|----------|----------|--------------|----------|----------------|------------------------|
|                        | African-American | Asian    | Hispanic | Other    | White    | All Minority | Total    | Percentage     | Change From Prior Year |
| FY14 - Male            | 3                | 0        | 0        | 0        | 1        | 3            | 4        | 50.00%         |                        |
| FY14 - Female          | 3                | 0        | 0        | 0        | 1        | 3            | 4        | 50.00%         |                        |
| <b>Total</b>           | <b>6</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>6</b>     | <b>8</b> | <b>100.00%</b> |                        |
| Percentage             | 75.00%           | 0.00%    | 0.00%    | 0.00%    | 25.00%   | 75.00%       | 100.00%  |                |                        |
| FY15 - Male            | 3                | 0        | 0        | 0        | 2        | 3            | 5        | 62.50%         | 25.00%                 |
| FY15 - Female          | 2                | 0        | 0        | 0        | 1        | 2            | 3        | 37.50%         | -25.00%                |
| <b>Total</b>           | <b>5</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3</b> | <b>5</b>     | <b>8</b> | <b>100.00%</b> |                        |
| Percentage             | 62.50%           | 0.00%    | 0.00%    | 0.00%    | 37.50%   | 62.50%       | 100.00%  |                |                        |
| Change from Prior Year | -16.67%          | 0.00%    | 0.00%    | 0.00%    | 50.00%   | -16.67%      |          |                |                        |
| FY16 - Male            | 3                | 0        | 0        | 0        | 2        | 3            | 5        | 62.50%         | 0.00%                  |
| FY16 - Female          | 2                | 0        | 0        | 0        | 1        | 2            | 3        | 37.50%         | 0.00%                  |
| <b>Total</b>           | <b>5</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3</b> | <b>5</b>     | <b>8</b> | <b>100.00%</b> |                        |
| Percentage             | 62.50%           | 0.00%    | 0.00%    | 0.00%    | 37.50%   | 62.50%       | 100.00%  |                |                        |
| Change from Prior Year | 0.00%            | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%        |          |                |                        |
| Pct. 3-Year Average    | 66.67%           | 0.00%    | 0.00%    | 0.00%    | 33.33%   | 66.67%       |          |                |                        |

#### Public Health (not available for FY14 and FY15)

| Full-Time Staff (Non-Exec.) |                  |           |           |           |            |              |            |                |  |
|-----------------------------|------------------|-----------|-----------|-----------|------------|--------------|------------|----------------|--|
|                             | African-American | Asian     | Hispanic  | Other     | White      | All Minority | Total      | Percentage     |  |
| FY16 - Male                 | 112              | 30        | 12        | 5         | 81         | 159          | 240        | 28.92%         |  |
| FY16 - Female               | 403              | 38        | 26        | 10        | 113        | 477          | 590        | 71.08%         |  |
| <b>Total</b>                | <b>515</b>       | <b>68</b> | <b>38</b> | <b>15</b> | <b>194</b> | <b>636</b>   | <b>830</b> | <b>100.00%</b> |  |
| Percentage                  | 62.05%           | 8.19%     | 4.58%     | 1.81%     | 23.37%     | 76.63%       | 100.00%    |                |  |

| Executive Staff |                  |          |          |          |           |              |           |                |  |
|-----------------|------------------|----------|----------|----------|-----------|--------------|-----------|----------------|--|
|                 | African-American | Asian    | Hispanic | Other    | White     | All Minority | Total     | Percentage     |  |
| FY16 - Male     | 2                | 0        | 0        | 0        | 6         | 2            | 8         | 44.44%         |  |
| FY16 - Female   | 2                | 3        | 0        | 0        | 5         | 5            | 10        | 55.56%         |  |
| <b>Total</b>    | <b>4</b>         | <b>3</b> | <b>0</b> | <b>0</b> | <b>11</b> | <b>7</b>     | <b>18</b> | <b>100.00%</b> |  |
| Percentage      | 22.22%           | 16.67%   | 0.00%    | 0.00%    | 61.11%    | 38.89%       | 100.00%   |                |  |

**Department of Human Services**

| Full-Time Staff (Non-Exec.) |                               | African-American | Asian   | Hispanic | Other   | White  | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------------------|-------------------------------|------------------|---------|----------|---------|--------|--------------|---------|------------|------------------------|
| FY14 - Male                 |                               | 303              | 13      | 17       | 7       | 93     | 340          | 433     | 27.28%     |                        |
| FY14 - Female               |                               | 932              | 19      | 39       | 15      | 149    | 1005         | 1154    | 72.72%     |                        |
|                             | <b>Total</b>                  | 1235             | 32      | 56       | 22      | 242    | 1345         | 1587    | 100.00%    |                        |
|                             | <b>Percentage</b>             | 77.82%           | 2.02%   | 3.53%    | 1.39%   | 15.25% | 84.75%       | 100.00% |            |                        |
| FY15 - Male                 |                               | 297              | 10      | 17       | 4       | 93     | 328          | 421     | 27.43%     | 0.52%                  |
| FY15 - Female               |                               | 894              | 19      | 38       | 11      | 152    | 962          | 1114    | 72.57%     | -0.20%                 |
|                             | <b>Total</b>                  | 1191             | 29      | 55       | 15      | 245    | 1290         | 1535    | 100.00%    |                        |
|                             | <b>Percentage</b>             | 77.59%           | 1.89%   | 3.58%    | 0.98%   | 15.96% | 84.04%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | -0.30%           | -6.30%  | 1.54%    | -29.51% | 4.67%  | -0.84%       |         |            |                        |
| FY16 - Male                 |                               | 279              | 9       | 17       | 5       | 86     | 310          | 396     | 26.49%     | -3.42%                 |
| FY16 - Female               |                               | 888              | 15      | 40       | 12      | 144    | 955          | 1099    | 73.51%     | 1.29%                  |
|                             | <b>Total</b>                  | 1167             | 24      | 57       | 17      | 230    | 1265         | 1495    | 100.00%    |                        |
|                             | <b>Percentage</b>             | 78.06%           | 1.61%   | 3.81%    | 1.14%   | 15.38% | 84.62%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | 0.61%            | -15.03% | 6.41%    | 16.37%  | -3.61% | 0.69%        |         |            |                        |
|                             | <b>Pct. 3-Year Average</b>    | 77.82%           | 1.84%   | 3.64%    | 1.17%   | 15.53% | 84.47%       |         |            |                        |

| Executive Staff |                               | African-American | Asian   | Hispanic | Other    | White   | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------|-------------------------------|------------------|---------|----------|----------|---------|--------------|---------|------------|------------------------|
| FY14 - Male     |                               | 7                | 0       | 0        | 0        | 7       | 7            | 14      | 38.89%     |                        |
| FY14 - Female   |                               | 15               | 0       | 0        | 0        | 7       | 15           | 22      | 61.11%     |                        |
|                 | <b>Total</b>                  | 22               | 0       | 0        | 0        | 14      | 22           | 36      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 61.11%           | 0.00%   | 0.00%    | 0.00%    | 38.89%  | 61.11%       | 100.00% |            |                        |
| FY15 - Male     |                               | 8                | 0       | 0        | 1        | 3       | 9            | 12      | 33.33%     | -14.29%                |
| FY15 - Female   |                               | 17               | 0       | 0        | 0        | 7       | 17           | 24      | 66.67%     | 9.09%                  |
|                 | <b>Total</b>                  | 25               | 0       | 0        | 1        | 10      | 26           | 36      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 69.44%           | 0.00%   | 0.00%    | 2.78%    | 27.78%  | 72.22%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 13.64%           | 0.00%   | 0.00%    | 100.00%  | -28.57% | 18.18%       |         |            |                        |
| FY16 - Male     |                               | 7                | 0       | 0        | 0        | 3       | 7            | 10      | 31.25%     | -6.25%                 |
| FY16 - Female   |                               | 17               | 1       | 0        | 0        | 4       | 18           | 22      | 68.75%     | 3.13%                  |
|                 | <b>Total</b>                  | 24               | 1       | 0        | 0        | 7       | 25           | 32      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 75.00%           | 3.13%   | 0.00%    | 0.00%    | 21.88%  | 78.13%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 8.00%            | 100.00% | 0.00%    | -100.00% | -21.25% | 8.17%        |         |            |                        |
|                 | <b>Pct. 3-Year Average</b>    | 68.52%           | 1.04%   | 0.00%    | 0.93%    | 29.51%  | 70.49%       |         |            |                        |

**Office of Homeless Services**

| Full-Time Staff (Non-Exec.) |                               | African-American | Asian | Hispanic | Other   | White   | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------------------|-------------------------------|------------------|-------|----------|---------|---------|--------------|---------|------------|------------------------|
| FY14 - Male                 |                               | 32               | 2     | 1        | 1       | 9       | 36           | 45      | 27.27%     |                        |
| FY14 - Female               |                               | 88               | 1     | 8        | 6       | 17      | 103          | 120     | 72.73%     |                        |
|                             | <b>Total</b>                  | 120              | 3     | 9        | 7       | 26      | 139          | 165     | 100.00%    |                        |
|                             | <b>Percentage</b>             | 72.73%           | 1.82% | 5.45%    | 4.24%   | 15.76%  | 84.24%       | 100.00% |            |                        |
| FY15 - Male                 |                               | 34               | 1     | 1        | 1       | 8       | 37           | 45      | 27.44%     | 0.61%                  |
| FY15 - Female               |                               | 84               | 2     | 9        | 6       | 18      | 101          | 119     | 72.56%     | -0.23%                 |
|                             | <b>Total</b>                  | 118              | 3     | 10       | 7       | 26      | 138          | 164     | 100.00%    |                        |
|                             | <b>Percentage</b>             | 71.95%           | 1.83% | 6.10%    | 4.27%   | 15.85%  | 84.15%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | -1.07%           | 0.61% | 11.79%   | 0.61%   | 0.61%   | -0.11%       |         |            |                        |
| FY16 - Male                 |                               | 38               | 1     | 1        | 1       | 7       | 41           | 48      | 30.77%     | 12.14%                 |
| FY16 - Female               |                               | 81               | 2     | 7        | 4       | 14      | 94           | 108     | 69.23%     | -4.59%                 |
|                             | <b>Total</b>                  | 119              | 3     | 8        | 5       | 21      | 135          | 156     | 100.00%    |                        |
|                             | <b>Percentage</b>             | 76.28%           | 1.92% | 5.13%    | 3.21%   | 13.46%  | 86.54%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | 6.02%            | 5.13% | -15.90%  | -24.91% | -15.09% | 2.84%        |         |            |                        |
|                             | <b>Pct. 3-Year Average</b>    | 73.65%           | 1.86% | 5.56%    | 3.91%   | 15.02%  | 84.98%       |         |            |                        |

| Executive Staff |                               | African-American | Asian | Hispanic | Other | White   | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------|-------------------------------|------------------|-------|----------|-------|---------|--------------|---------|------------|------------------------|
| FY14 - Male     |                               | 5                | 0     | 0        | 0     | 1       | 5            | 6       | 40.00%     |                        |
| FY14 - Female   |                               | 3                | 0     | 3        | 0     | 3       | 6            | 9       | 60.00%     |                        |
|                 | <b>Total</b>                  | 8                | 0     | 3        | 0     | 4       | 11           | 15      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 53.33%           | 0.00% | 20.00%   | 0.00% | 26.67%  | 73.33%       | 100.00% |            |                        |
| FY15 - Male     |                               | 6                | 0     | 0        | 0     | 1       | 6            | 7       | 43.75%     | 9.37%                  |
| FY15 - Female   |                               | 4                | 0     | 3        | 0     | 2       | 7            | 9       | 56.25%     | -6.25%                 |
|                 | <b>Total</b>                  | 10               | 0     | 3        | 0     | 3       | 13           | 16      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 62.50%           | 0.00% | 18.75%   | 0.00% | 18.75%  | 81.25%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 17.19%           | 0.00% | -6.25%   | 0.00% | -29.69% | 10.80%       |         |            |                        |
| FY16 - Male     |                               | 5                | 0     | 0        | 0     | 0       | 5            | 5       | 45.45%     | 3.90%                  |
| FY16 - Female   |                               | 2                | 0     | 1        | 0     | 3       | 3            | 6       | 54.55%     | -3.03%                 |
|                 | <b>Total</b>                  | 7                | 0     | 1        | 0     | 3       | 8            | 11      | 100.00%    |                        |
|                 | <b>Percentage</b>             | 63.64%           | 0.00% | 9.09%    | 0.00% | 27.27%  | 72.73%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 1.82%            | 0.00% | -51.52%  | 0.00% | 45.45%  | -10.49%      |         |            |                        |
|                 | <b>Pct. 3-Year Average</b>    | 59.82%           | 0.00% | 15.95%   | 0.00% | 24.23%  | 75.77%       |         |            |                        |

**Mayor's Office of Community Empowerment and Opportunity (CEO)**

| Full-Time Staff (Non-Exec.) |                               | African-American | Asian  | Hispanic | Other | White   | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------------------|-------------------------------|------------------|--------|----------|-------|---------|--------------|---------|------------|------------------------|
| FY14 - Male                 |                               | 6                | 1      | 2        | 0     | 1       | 9            | 10      | 30.30%     |                        |
| FY14 - Female               |                               | 17               | 0      | 2        | 0     | 4       | 19           | 23      | 69.70%     |                        |
|                             | <b>Total</b>                  | 23               | 1      | 4        | 0     | 5       | 28           | 33      | 100.00%    |                        |
|                             | <b>Percentage</b>             | 69.70%           | 3.03%  | 12.12%   | 0.00% | 15.15%  | 84.85%       | 100.00% |            |                        |
| FY15 - Male                 |                               | 4                | 1      | 2        | 0     | 2       | 7            | 9       | 29.03%     | -4.19%                 |
| FY15 - Female               |                               | 18               | 0      | 2        | 0     | 2       | 20           | 22      | 70.97%     | 1.82%                  |
|                             | <b>Total</b>                  | 22               | 1      | 4        | 0     | 4       | 27           | 31      | 100.00%    |                        |
|                             | <b>Percentage</b>             | 70.97%           | 3.23%  | 12.90%   | 0.00% | 12.90%  | 87.10%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | 1.82%            | 6.45%  | 6.45%    | 0.00% | -14.84% | 2.65%        |         |            |                        |
| FY16 - Male                 |                               | 6                | 2      | 2        | 0     | 2       | 10           | 12      | 32.43%     | 11.71%                 |
| FY16 - Female               |                               | 19               | 0      | 2        | 0     | 4       | 21           | 25      | 67.57%     | -4.79%                 |
|                             | <b>Total</b>                  | 25               | 2      | 4        | 0     | 6       | 31           | 37      | 100.00%    |                        |
|                             | <b>Percentage</b>             | 67.57%           | 5.41%  | 10.81%   | 0.00% | 16.22%  | 83.78%       | 100.00% |            |                        |
|                             | <b>Change from Prior Year</b> | -4.79%           | 67.57% | -16.22%  | 0.00% | 25.68%  | -3.80%       |         |            |                        |
|                             | <b>Pct. 3-Year Average</b>    | 69.41%           | 3.89%  | 11.95%   | 0.00% | 14.76%  | 85.24%       |         |            |                        |

| Executive Staff |                               | African-American | Asian | Hispanic | Other | White  | All Minority | Total   | Percentage | Change From Prior Year |
|-----------------|-------------------------------|------------------|-------|----------|-------|--------|--------------|---------|------------|------------------------|
| FY14 - Male     |                               | 1                | 0     | 0        | 0     | 0      | 1            | 1       | 33.33%     |                        |
| FY14 - Female   |                               | 0                | 0     | 0        | 0     | 2      | 0            | 2       | 66.67%     |                        |
|                 | <b>Total</b>                  | 1                | 0     | 0        | 0     | 2      | 1            | 3       | 100.00%    |                        |
|                 | <b>Percentage</b>             | 33.33%           | 0.00% | 0.00%    | 0.00% | 66.67% | 33.33%       | 100.00% |            |                        |
| FY15 - Male     |                               | 1                | 0     | 0        | 0     | 0      | 1            | 1       | 33.33%     | 0.00%                  |
| FY15 - Female   |                               | 0                | 0     | 0        | 0     | 2      | 0            | 2       | 66.67%     | 0.00%                  |
|                 | <b>Total</b>                  | 1                | 0     | 0        | 0     | 2      | 1            | 3       | 100.00%    |                        |
|                 | <b>Percentage</b>             | 33.33%           | 0.00% | 0.00%    | 0.00% | 66.67% | 33.33%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 0.00%            | 0.00% | 0.00%    | 0.00% | 0.00%  | 0.00%        |         |            |                        |
| FY16 - Male     |                               | 1                | 0     | 0        | 0     | 0      | 1            | 1       | 33.33%     | 0.00%                  |
| FY16 - Female   |                               | 0                | 0     | 0        | 0     | 2      | 0            | 2       | 66.67%     | 0.00%                  |
|                 | <b>Total</b>                  | 1                | 0     | 0        | 0     | 2      | 1            | 3       | 100.00%    |                        |
|                 | <b>Percentage</b>             | 33.33%           | 0.00% | 0.00%    | 0.00% | 66.67% | 33.33%       | 100.00% |            |                        |
|                 | <b>Change from Prior Year</b> | 0.00%            | 0.00% | 0.00%    | 0.00% | 0.00%  | 0.00%        |         |            |                        |
|                 | <b>Pct. 3-Year Average</b>    | 33.33%           | 0.00% | 0.00%    | 0.00% | 66.67% | 33.33%       |         |            |                        |