

**PUBLIC HEALTH  
FISCAL YEAR 2018 BUDGET TESTIMONY  
MAY 2, 2017**

**INTRODUCTION**

Good morning, President Clarke and Members of City Council. I am Dr. Thomas Farley, Health Commissioner. Joining me today are Jane Baker, Chief of Staff, and Sami Jarrah, Chief Operating Officer. I am pleased to provide testimony on the Department of Public Health's Fiscal Year 2018 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The mission of the Philadelphia Department of Public Health (PDPH) is to protect and promote the health of all Philadelphians and to provide a safety net for the most vulnerable.

**Plans for Fiscal Year 2018:**

In Fiscal Year 2018, the department plans to undertake the following work to improve the health of all Philadelphians:

- **Administration and Support** will implement and improve policies and procedures, and strengthen our focus on training. One example of these planned improvements is the implementation of new and/or improved human resources systems to strengthen the department's recruitment efforts.
- **AIDS Activities Coordinating Office** will strengthen its efforts around HIV/AIDS prevention for men who have sex with men, and will expand access to pre-exposure prophylaxis. The program will also continue its partnerships with agencies to prevent and treat HIV/AIDS.
- **Air Management Services** will maintain its efforts around local air pollution control and strengthen its monitoring efforts by expanding monitoring sites across the city. The program will also work with the Air Pollution Control Board to strengthen regulations and conduct a detailed air pollution survey to help with advocacy for clean air policies.
- **Ambulatory Health Services** will complete implementation of the electronic health records system across its primary care service sites and will improve several facilities to better meet patient needs. AHS will monitor possible state and federal changes to Pennsylvania's Medical Assistance, or Medicaid, programs, and will implement Patient-Centered Medical Home (PCMH) improvements and achieve PCMH certification. This investment is offset with revenue generated from Medicaid, Medicare, and private insurance. Implementing this team-based care delivery model will increase the department's eligibility for grants and financial incentives.
- **Chronic Disease Prevention** will implement new tobacco regulations as passed by the Philadelphia Board of Health. This program will also maintain partnerships with community organizations and will strengthen programs that address the city's leading causes of preventable deaths.
- **Disease Control** will strengthen its ability to protect the community from contagious health conditions, ensuring that Philadelphia is protected by strong public health emergency response plans. Disease Control will implement a new electronic health records system in its STD clinics and will strengthen its support of citywide childhood vaccination efforts through improved reporting and coordination with pediatric and primary care providers. It will also draft a plan to

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prepare the City for public health consequences of climate change, following the Centers for Disease Control and Prevention's best practices framework.

- **Environmental Health Services** will increase the number of restaurant and food inspection staff, an investment that will result in more frequent restaurant and food establishment inspections in the short term and a reduction in foodborne illness over the longer term. This investment, which is offset by revenue generated from fees, will reduce the number of months between food establishment inspections from 15.3 to 12 months.
- **Health Analysis, Information and Strategy** will seek to better support good public health decision-making. The program combines the Department's information technology, policy, analytical, and government relations functions with communications so that the community is well-informed about the importance of public health and associated policies and programs. This program will be strengthened by an investment of over \$1.8 million in the City's effort to prevent deaths from the opioid epidemic Philadelphia faces. We are pleased to partner with Council and several departments, including DBHIDS, with the Mayor's Task Force on Opioids.
- **Health Systems** operates the Philadelphia Nursing Home and Riverview, both of which provide services for vulnerable Philadelphians. This program will strengthen performance auditing and implement facility improvements to improve the resident experiences. The department will also plan for programming to better understand and describe the broader health care access needs facing Philadelphians.
- **Lead and Healthy Homes** will expand efforts to prevent childhood lead poisoning through improved enforcement, education, and outreach, along with remediation of properties with lead contamination. The program, which will benefit from an increase of over \$900,000, will support and implement City Council's ordinances on improved daycare and school lead prevention enforcement efforts.
- **Maternal, Child and Family Health** will continue to provide important services to support women, children and families in Philadelphia. The program will strengthen its newborn home visiting programs, work with community partners to centralize newborn referrals and intakes, and initiate a safe sleep campaign to educate parents, caretakers, and families.
- **Medical Examiner's Office** will continue to provide death investigation services. The program will improve its accessibility by updating its website to enable improved ability to check the status of cases online, and to enable online payment of fees for copies of records.
- **Public Health Laboratory** will continue to provide core, state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to public health. The program will implement a lab information services system to more efficiently and quickly process lab results and share them throughout the community, while protecting patient privacy at all times.

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**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

| <b>Staff Demographics Summary (as of December 2016)</b> |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
|   | Total     | Minority  | White     | Female    |
| Number of Full-Time Staff                               | 845       | 646       | 199       | 597       |
| Number of Civil Service-Exempt Staff                    | 19        | 15        | 4         | 12        |
| Number of Executive Staff (deputy level and above)      | 4         | 2         | 2         | 1         |
| Average Salary, Full-Time Staff                         | \$55,865  | \$54,479  | \$64,896  | \$56,135  |
| Average Salary, Civil Service-Exempt Staff              | \$74,852  | \$67,250  | \$103,363 | \$67,702  |
| Average Salary, Executive Staff                         | \$135,125 | \$128,750 | \$141,500 | \$120,000 |
| Median Salary, Full-Time Staff                          | \$44,828  | \$43,607  | \$51,296  | \$44,218  |
| Median Salary, Civil Service-Exempt Staff               | \$68,000  | \$63,345  | \$95,225  | \$63,345  |
| Median Salary, Executive Staff                          | \$128,750 | \$128,750 | \$141,500 | \$120,000 |

| <b>Employment Levels (as of December 2016)</b>         |          |          |
|--|----------|----------|
|  | Budgeted | Filled   |
| Number of Full-Time Positions                          | 998      | 845      |
| Number of Part-Time Positions                          | N/A      | 65       |
| Number of Civil-Service Exempt Positions               | 30       | 19       |
| Number of Executive Positions (deputy level and above) | 4        | 4        |
| Average Salary of All Full-Time Positions              | \$56,442 | \$55,865 |
| Median Salary of All Full-Time Positions               | \$46,786 | \$44,828 |

Staff Demographics and Employment Levels tables show All Funds.

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| 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       | \$50,298,254                 | \$49,832,624            | \$50,960,468                 | \$51,553,821               | \$54,454,436                 | \$2,900,615           |
| Class 200 - Purchase of Services        | \$60,003,424                 | \$64,896,705            | \$66,892,802                 | \$70,567,515               | \$73,597,713                 | \$3,030,198           |
| Class 300 - Materials and Supplies      | \$5,305,674                  | \$4,971,389             | \$5,294,116                  | \$5,269,267                | \$5,883,974                  | \$614,707             |
| Class 400 - Equipment                   | \$185,094                    | \$400,175               | \$196,652                    | \$305,901                  | \$459,444                    | \$153,543             |
| Class 500 - Contributions               | \$0                          | \$876,587               | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 700 - Debt Service                | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 800 - Payment to Other Funds      | \$500,000                    | \$500,000               | \$500,000                    | \$500,000                  | \$500,000                    | \$0                   |
| Class 900 - Advances/Misc. Payments     | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
|   | <b>\$116,292,446</b>         | <b>\$121,477,480</b>    | <b>\$123,844,038</b>         | <b>\$128,196,504</b>       | <b>\$134,895,567</b>         | <b>\$6,699,063</b>    |

| Grants 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      | \$15,358,732                 | \$11,769,100            | \$15,472,454                 | \$15,320,276               | \$18,166,000                 | \$2,845,724           |
| Class 200 - Purchase of Services       | \$56,755,608                 | \$59,415,882            | \$65,216,029                 | \$68,374,736               | \$92,322,478                 | \$23,947,742          |
| Class 300 - Materials and Supplies     | \$1,059,693                  | \$785,190               | \$1,437,389                  | \$1,569,220                | \$1,900,665                  | \$331,445             |
| Class 400 - Equipment                  | \$641,586                    | \$821,137               | \$791,820                    | \$903,332                  | \$1,031,117                  | \$127,785             |
| Class 500 - Contributions              | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 700 - Debt Service               | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 800 - Payment to Other Funds     | \$865,555                    | \$556,279               | \$771,376                    | \$827,308                  | \$1,038,500                  | \$211,192             |
| Class 900 - Advances/Misc. Payments    | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
|  | <b>\$74,681,174</b>          | <b>\$73,347,588</b>     | <b>\$83,689,068</b>          | <b>\$86,994,872</b>        | <b>\$114,458,760</b>         | <b>\$27,463,888</b>   |

| Hospital 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        | \$5,058,008                  | \$1,328,601             | \$3,992,653                  | \$775,115                  | \$4,400,969                  | \$3,625,854           |
| Class 200 - Purchase of Services         | \$155,638,915                | \$142,581,971           | \$154,174,083                | \$153,587,085              | \$155,690,795                | \$2,103,710           |
| Class 300 - Materials and Supplies       | \$21,000                     | \$3,457                 | \$21,000                     | \$1,064                    | \$22,000                     | \$20,936              |
| Class 400 - Equipment                    | \$60,000                     | \$64,129                | \$60,000                     | \$0                        | \$525,000                    | \$525,000             |
| Class 500 - Contributions                | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 700 - Debt Service                 | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
| Class 800 - Payment to Other Funds       | \$2,000,000                  | \$2,000,000             | \$1,500,000                  | \$1,500,000                | \$500,000                    | (\$1,000,000)         |
| Class 900 - Advances/Misc. Payments      | \$0                          | \$0                     | \$0                          | \$0                        | \$0                          | \$0                   |
|  | <b>\$162,777,923</b>         | <b>\$145,978,158</b>    | <b>\$159,747,736</b>         | <b>\$155,863,264</b>       | <b>\$161,138,764</b>         | <b>\$5,275,500</b>    |

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| <b>Professional Services Contracts Summary</b> |             |             |             |             |             |                    |
|--|-------------|-------------|-------------|-------------|-------------|--------------------|
|  | FY12        | FY13        | FY14        | FY15        | FY16        | FY17 YTD (Q1 & Q2) |
| Total amount of contracts                      | \$6,205,317 | \$6,258,257 | \$6,098,748 | \$7,009,296 | \$5,452,741 | \$3,007,094        |
| Total amount to M/W/DSBE                       | \$929,425   | \$1,334,834 | \$2,392,181 | \$2,259,576 | \$2,405,001 | \$1,299,197        |
| Participation Rate                             | 15%         | 21%         | 39%         | 32%         | 44%         | 43%                |

| <b>M/W/DSBE Contract Participation Goal</b> |      |      |      |
|---|------|------|------|
|   | FY16 | FY17 | FY18 |
| M/W/DSBE Contract Participation Goal        | 30%  | 30%  | 30%  |

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2018 General Fund budget totals \$134,895,567, an increase of \$6,699,063 over Fiscal Year 2017 estimated obligation levels. This increase is primarily due to investments in response to our city's opioid and heroin epidemic, expanded lead poisoning prevention efforts, the addition of more restaurant inspectors throughout the city, and expanded and improved services in our health centers. Almost all of these new investments produce revenue that helps offset the General Fund investments.

The proposed budget includes:

- \$54,454,436 in Class 100, a \$2,900,615 increase over FY17. This funding will enable the department to maintain its existing staff and to hire additional staff to protect Philadelphians from the negative health consequences of opioid and heroin addiction and abuse, unsafe food in restaurants, and tobacco products.
- \$73,597,713 in Class 200, a \$3,030,198 increase over FY17. This funding will enable the department to distribute naloxone, the opioid overdose reversal drug, more widely across the city, as well as remediate more homes for families affected by lead poisoning. Increased funding will enable the City health centers to offer more comprehensive services and to strengthen psychology services for patients, and will assure that a strong compliance program for tobacco retailers is in place.
- \$5,883,974 in Class 300, a \$614,707 increase over FY17. This funding will support the purchase of supplies to operate health centers and public health programming.
- \$459,444 in Class 400, a \$153,543 increase over FY17. This funding will support the purchase of equipment and vehicles to operate health centers and public health programming.
- \$500,000 in Class 800, the same as in FY17. This funding will support capital expenditures at the Philadelphia Nursing Home.

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### STAFFING LEVELS

The department is requesting 826 General Fund budgeted positions for FY18, an increase of 52 positions over FY17.

The increase is attributed to increased providers at the City's health centers, expanded restaurant inspectors to better serve the entire city, and staff to support expanded lead poisoning prevention and opioid programs.

### NEW HIRES

| New Hires (from December 2016 to present) |                           |         |           |       |
|---|---------------------------|---------|-----------|-------|
|   | Total Number of New Hires | Spanish | Malayalam | Hindi |
| Black or African American                 | 21                        | 0       | 0         | 0     |
| Asian                                     | 5                         | 0       | 3         | 3     |
| Hispanic or Latino                        | 1                         | 1       | 0         | 0     |
| White                                     | 8                         | 0       | 0         | 0     |
| Total                                     | 35                        | 1       | 3         | 3     |

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**PERFORMANCE, CHALLENGES, AND INITIATIVES**

| FY18 Performance Measures: Administration and Support                     |             |                    |               |             |
|---|-------------|--------------------|---------------|-------------|
| Measure   | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Percent of fleet vehicles compliant with preventive maintenance schedule* | 90.8%       | 95.0%              | 95.0%         | 85.0%       |
| Median number of days to conform department draft contract                | 73          | 65                 | 64            | 70          |

\* PDPH expects to increase vehicle numbers for increased lead poisoning prevention outreach and restaurant inspections. This may result in a slight decrease in compliance.

| FY18 Performance Measures: AIDS Activities Coordinating Office   |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia | 11,715      | 11,834             | 11,850        | 11,850      |

| FY18 Performance Measures: Air Management Services                     |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of calendar days with air quality index rating of 100 or below* | 346         | 180                | 340           | 345         |

\* Cumulative (Q1 + Q2) in FY17 YTD. AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained in FY18.

| FY18 Performance Measures: Ambulatory Health Services  |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of patient visits at department-run ambulatory health centers *                             | 314,129     | 168,631            | 310,000       | 310,000     |
| Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure | 62.0%       | 65.2%              | 64.0%         | 60.0%       |

\* Cumulative (Q1 + Q2) in FY17 YTD.

| FY18 Performance Measures: Chronic Disease Prevention |             |                    |               |             |
|---|-------------|--------------------|---------------|-------------|
| Measure   | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Youth tobacco sales compliance (%)                    | 75.3%       | 78.5%              | 75.0%         | 77.5%       |



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| FY18 Performance Measures: Disease Control  |             |                    |               |             |
|---|-------------|--------------------|---------------|-------------|
| Measure   | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of patient visits to department-run STD clinics *  | 26,430      | 12,866             | 25,732        | 25,000      |
| Number of high school students who are tested for a sexually transmitted disease through the school screening program | 10,941      | 2,982              | 9,500         | 10,000      |

*\*In FY18, Health Center 1 is planning to begin implementing an Electronic Health Record system and thus expects a decline in patient visits.*

| FY18 Performance Measures: Environmental Health Services |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of months between food establishment inspections  | 15.0        | 15.2               | 15.3          | 12.0        |

| FY18 Performance Measures: Health Analysis, Information and Strategy |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of department digital media views per month                   | 366,678     | 520,126            | 520,000       | 520,000     |

| FY18 Performance Measures: Health Systems       |             |                    |               |             |
|---|-------------|--------------------|---------------|-------------|
| Measure   | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Philadelphia nursing home average daily census* | 389         | 386                | 380           | 380         |

*\*FY18 target is lower than FY16 actual due to the fact that the nursing home population has declined for several years.*

| FY18 Performance Measures: Lead and Healthy Homes  |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Reported number of children under age 6 years with new lead poisoning, defined as elevated blood level of 5 micrograms per deciliter (µg/dL) * | 2,257       | 1,002              | 2,004         | 2,500       |

*\* PDPH projects a higher number in FY18 due to improved screening processes. The goal is for fewer children to be exposed to lead poisoning.*

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| FY18 Performance Measures: Maternal, Child and Family Health |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Percent of women initiating breastfeeding*                   | 80.1%       | 80.2%              | 80.0%         | 80.0%       |

\* This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. Unknown and missing values are excluded from calculation.

| FY18 Performance Measures: Medical Examiner’s Office |             |                    |               |             |
|--|-------------|--------------------|---------------|-------------|
| Measure  | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of death cases investigated *                 | 2,832       | 1,570              | N/A           |             |

\* This is a workload measure reflecting required death investigations over which MEO has no control. Cases investigated by the MEO are determined by statute as cases in which a person has died suddenly and unexpectedly; of trauma or violence; under suspicious circumstances; while not under care of a physician; of a suspected yet unconfirmed public health threat; while held in a public institution such as a prison; or in situations where the body is unidentified or unclaimed by family.

| FY18 Performance Measures: Public Health Laboratory |             |                    |               |             |
|---|-------------|--------------------|---------------|-------------|
| Measure   | FY16 Actual | FY17 YTD (Q1 & Q2) | FY17 Estimate | FY18 Target |
| Number of diabetes blood sugar tests performed      | 17,043      | 7,003              | 14,006        | 16,000      |

\* Hemoglobin A1C tests are performed by Philadelphia Public Health Laboratory for health center patients. Variation due to changes in patients’ insurance plans and coverage.

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### **OTHER BUDGETARY IMPACTS**

#### **Federal and State (Where Applicable)**

The Department of Public Health receives funding from federal and state governments in several ways:

- directly from the federal government, such as grants from the CDC, EPA, HRSA, and HUD;
- indirectly through the state, such as CDC “pass-through” grants;
- fee-for-service payments through state-federal shared programs, such as Medicaid; and
- through other city agencies, such as the City’s Office of Community Empowerment and Opportunity’s Community Services Block Grant funding.

We obviously cannot speculate what will happen with the federal or state budgets at this point, but we work closely with City government relations, Mayor Kenney’s office, and relevant public health and health care associations to advocate for continued funding.

The repeal of the Affordable Care Act would impact the department’s revenue projections, specifically for Medicaid services mostly delivered through the City’s eight health centers. The City’s Five-Year Financial Plan indicates approximate Medicaid revenue of \$20.9 million from the City’s eight health centers.

Additionally, legislation at the federal or state levels focused on sanctuary cities could impact the department’s assumptions related to state or federal grants or other funding. It is unclear at this time the range of potential impacts.

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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      | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business (principal place of business located within City limits) | Waiver for Living Wage Compliance? |
| Alpha Medical Group   | Radiology Services                     | \$999,999                 | 6/7/2013       | 7/1/2013            | MBE: Best Efforts  | 100%                                 | \$999,999                          | 100%                              | \$999,999                                | yes   | no                                 |
|   |  |                           |                |                     | WBE: Best Efforts  | 0%                                   | \$0                                |                                   |  |   |                                    |
|   |  |                           |                |                     | DSBE: Best Efforts | 0%                                   | \$0                                |                                   |  |   |                                    |
| General Healthcare Resources                                    | Health Care Services at Riverview Home | \$652,311                 | 5/30/2013      | 7/1/2013            | MBE: None set      | 0%                                   | \$0                                | 0%                                | \$0                                      | no *  | no                                 |
|   |  |                           |                |                     | WBE: 1-5%          | 0%                                   | \$0                                |                                   |  |   |                                    |
|   |  |                           |                |                     | DSBE: None set     | 0%                                   | \$0                                |                                   |  |   |                                    |
| Orchard Software Corporation                                    | Lab Information System                 | \$462,355                 | 9/11/2013      | 7/1/2016            | MBE: 20-25%        | 0%                                   | \$0                                | 0%                                | \$0                                      | no **   | no                                 |
|   |  |                           |                |                     | WBE: 20-25%        | 0%                                   | \$0                                |                                   |  |   |                                    |
|   |  |                           |                |                     | DSBE: None set     | 0%                                   | \$0                                |                                   |  |   |                                    |
| MEE Productions, Inc.   | Anti-Tobacco Media                     | \$352,782                 | 5/17/2016      | 7/1/2016            | MBE: 30%           | 100%                                 | \$352,782                          | 100%                              | \$352,782                                | yes   | no                                 |
|   |  |                           |                |                     | WBE: 30%           | 0%                                   | \$0                                |                                   |  |   |                                    |
|   |  |                           |                |                     | DSBE: None set     | 0%                                   | \$0                                |                                   |  |   |                                    |
| Mighty Engine, Inc.   | Physical Activity Promotion            | \$250,750                 | 1/15/2015      | 3/1/2015            | MBE: 10-18%        | 0%                                   | \$0                                | 100%                              | \$250,750                                | yes   | no                                 |
|   |  |                           |                |                     | WBE: 10-18%        | 100%                                 | \$250,750                          |                                   |  |   |                                    |
|   |  |                           |                |                     | DSBE: None set     | 0%                                   | \$0                                |                                   |  |   |                                    |

\* This vendor, while located outside Philadelphia, is in nearby Plymouth Meeting.

\*\* This vendor is located in Carmel, Indiana, and has special expertise in lab information systems unavailable in the Philadelphia market.

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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>                             | 115              | 402              | <i>Total</i>          | 1                | 1                |
| <i>% of Total</i>                        | 14%              | 48%              | <i>% of Total</i>     | 25%              | 25%              |
| <i>Average Salary</i>                    | \$53,141         | \$52,318         | <i>Average Salary</i> | \$137,500        | \$120,000        |
| <i>Median Salary</i>                     | \$43,213         | \$43,007         | <i>Median Salary</i>  | \$137,500        | \$120,000        |
|  | White            | White            |                       | White            | White            |
| <i>Total</i>                             | 83               | 116              | <i>Total</i>          | 2                | 0                |
| <i>% of Total</i>                        | 10%              | 14%              | <i>% of Total</i>     | 50%              | -                |
| <i>Average Salary</i>                    | \$65,024         | \$64,806         | <i>Average Salary</i> | \$141,500        | -                |
| <i>Median Salary</i>                     | \$54,936         | \$48,782         | <i>Median Salary</i>  | \$141,500        | -                |
|  | Hispanic         | Hispanic         |                       | Hispanic         | Hispanic         |
| <i>Total</i>                             | 11               | 28               | <i>Total</i>          | 0                | 0                |
| <i>% of Total</i>                        | 1%               | 3%               | <i>% of Total</i>     | -                | -                |
| <i>Average Salary</i>                    | \$50,288         | \$51,302         | <i>Average Salary</i> | -                | -                |
| <i>Median Salary</i>                     | \$40,958         | \$42,807         | <i>Median Salary</i>  | -                | -                |
|  | Asian            | Asian            |                       | Asian            | Asian            |
| <i>Total</i>                             | 34               | 45               | <i>Total</i>          | 0                | 0                |
| <i>% of Total</i>                        | 4%               | 5%               | <i>% of Total</i>     | -                | -                |
| <i>Average Salary</i>                    | \$70,497         | \$69,575         | <i>Average Salary</i> | -                | -                |
| <i>Median Salary</i>                     | \$61,950         | \$68,901         | <i>Median Salary</i>  | -                | -                |
|  | Other            | Other            |                       | Other            | Other            |
| <i>Total</i>                             | 5                | 7                | <i>Total</i>          | 0                | 0                |
| <i>% of Total</i>                        | 1%               | 1%               | <i>% of Total</i>     | -                | -                |
| <i>Average Salary</i>                    | \$46,465         | \$63,963         | <i>Average Salary</i> | -                | -                |
| <i>Median Salary</i>                     | \$40,555         | \$56,777         | <i>Median Salary</i>  | -                | -                |
|  | Bilingual        | Bilingual        |                       | Bilingual        | Bilingual        |
| <i>Total</i>                             | 56               | 110              | <i>Total</i>          | 0                | 1                |
| <i>% of Total</i>                        | 7%               | 13%              | <i>% of Total</i>     | -                | 25%              |
| <i>Average Salary</i>                    | \$76,177         | \$70,893         | <i>Average Salary</i> | -                | \$120,000        |
| <i>Median Salary</i>                     | \$69,414         | \$68,901         | <i>Median Salary</i>  | -                | \$120,000        |
|  | Male             | Female           |                       | Male             | Female           |
| <i>Total</i>                             | 248              | 597              | <i>Total</i>          | 3                | 1                |
| <i>% of Total</i>                        | 29%              | 71%              | <i>% of Total</i>     | 75%              | 25%              |
| <i>Average Salary</i>                    | \$58,845         | \$56,135         | <i>Average Salary</i> | \$140,167        | \$120,000        |
| <i>Median Salary</i>                     | \$48,682         | \$44,218         | <i>Median Salary</i>  | \$137,500        | \$120,000        |

PUBLIC HEALTH

**NUMBER OF BILINGUAL EMPLOYEES**

| Number of Bilingual Employees*                |            |           |           |           |          |          |          |           |          |            |          |          |          |          |           |          |            |          |          |          |          |          |
|---|------------|-----------|-----------|-----------|----------|----------|----------|-----------|----------|------------|----------|----------|----------|----------|-----------|----------|------------|----------|----------|----------|----------|----------|
|   | Spanish    | Malayalam | Hindi     | French    | Russian  | Mandarin | Gujarati | Cantonese | Korean   | Vietnamese | Creole   | Tagalog  | Amharic  | Arabic   | Cambodian | Igbo     | Indonesian | Farsi    | Hebrew   | Swahili  | Twi      | Urdu     |
| Administration and Support                    | 5          | 1         | -         | 1         | -        | 2        | -        | -         | 1        | -          | -        | -        | -        | 1        | -         | -        | -          | -        | -        | -        | -        | -        |
| AIDS Activities Coordinating Office           | 5          | 1         | -         | 2         | 1        | -        | -        | -         | -        | 1          | 1        | -        | -        | -        | -         | 1        | -          | -        | -        | -        | -        | -        |
| Air Management Services                       | -          | 3         | 1         | 1         | -        | 1        | 1        | -         | -        | -          | -        | -        | 3        | -        | -         | -        | 1          | -        | -        | -        | -        | -        |
| Ambulatory Health Services                    | 26         | 23        | 14        | 6         | 5        | 2        | 4        | 3         | 2        | 3          | 2        | 4        | -        | -        | 3         | 2        | 2          | 3        | 2        | -        | 2        | 2        |
| Chronic Disease Prevention                    | 2          | -         | -         | -         | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -         | -        | -          | -        | -        | 1        | -        | -        |
| Disease Control                               | 4          | 1         | 1         | 2         | -        | -        | -        | 2         | -        | 1          | -        | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -        |
| Environmental Health / Lead and Healthy Homes | 8          | -         | 2         | -         | -        | 2        | 1        | 1         | 2        | -          | -        | -        | -        | 1        | -         | -        | -          | -        | -        | -        | -        | -        |
| Health Analysis, Info and Strategy            | 1          | 1         | -         | -         | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -        |
| Maternal, Child and Family Health             | -          | -         | -         | -         | -        | -        | -        | -         | -        | -          | 1        | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -        |
| Medical Examiner's Office                     | 2          | -         | -         | -         | 1        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -         | -        | -          | -        | -        | -        | -        | -        |
| Public Health Laboratory                      | 1          | 1         | -         | -         | -        | -        | -        | -         | -        | -          | -        | -        | -        | 1        | -         | -        | -          | -        | -        | 1        | -        | -        |
| <b>Total - All Divisions</b>                  | <b>54</b>  | <b>31</b> | <b>18</b> | <b>12</b> | <b>7</b> | <b>7</b> | <b>6</b> | <b>6</b>  | <b>5</b> | <b>5</b>   | <b>4</b> | <b>4</b> | <b>3</b> | <b>3</b> | <b>3</b>  | <b>3</b> | <b>3</b>   | <b>3</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |
| <b>Total - # of Bilingual Employees</b>       | <b>166</b> |           |           |           |          |          |          |           |          |            |          |          |          |          |           |          |            |          |          |          |          |          |
| <b>Total - # of Languages Spoken**</b>        | <b>47</b>  |           |           |           |          |          |          |           |          |            |          |          |          |          |           |          |            |          |          |          |          |          |

\* Data presented includes number of employees who speak this language. Note of 166 bilingual employees, 36 employees speak 3 or more languages so data appears in more than one category for each language spoken.

\*\* Other languages not displayed on chart but with 1 reported speaker each, Albanian, American Sign Language, Dari, Fante, Fula, Ga, German, Ibibio, Italian, Japanese, Kannada, Magar, Mandingo, Marathi, Pashto, Pathwah, Polish, Portuguese, Punjabi, Taiwanese, Telugu, Ukrainian, and Yoruba.