

**MANAGING DIRECTOR'S OFFICE  
FISCAL YEAR 2019 BUDGET TESTIMONY  
MARCH 28, 2018**

**INTRODUCTION**

Good afternoon, 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 2019 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Managing Director's Office (MDO) is a cabinet-level office with oversight of the City's operating departments. The MDO works closely with departments to ensure that they operate efficiently, and coordinates efforts when project areas overlap multiple departments. The MDO also plays a major role in creating and successfully implementing new policy initiatives, and administers several programs that provide services directly to the public.

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

Since FY18, MDO has participated in program-based budgeting. For the purposes of budgeting, MDO is now organized into 12 programs:

- Administration/Policy
- Community Life Improvement Program (CLIP)
- Philly311
- Office of Immigrant Affairs
- Office of Special Events
- Office of Emergency Management
- Police Advisory Commission
- Office of Violence Prevention
- Office of Workforce Development
- Town Watch Integrated Services
- Animal Control
- Legal Services

Several programmatic realignments are taking effect starting in FY19:

- The Office of Workforce Development was established to coordinate and implement Philadelphia's citywide workforce strategy, *Fueling Philadelphia's Talent Engine*. As of March 5<sup>th</sup>, the Office of

Adult Education has become a division within the Office of Workforce Development and the Office of Adult Education budgetary program will be known as the Office of Workforce Development beginning in FY19. In addition, workforce development staff and programs from the Office of Community Empowerment and Opportunity and the Commerce Department's Talent Development Unit will also form part of the Office of Workforce Development budget.

- The Office of Civic Engagement and Volunteer Services (OCEVS) is aligning many of its staff and functions with the Mayor's Office of Public Engagement, and will no longer be a discrete MDO budgetary program.
- The MDO budgetary program formerly known as Youth Violence Reduction Partnership is now referred to as the Office of Violence Prevention (OVP). OVP was established in FY18 to lead and aid in the development, growth, and overall assessment of the City's violence prevention programs. The staff of OVP continues to oversee the existing Youth Violence Reduction Partnership, in addition to numerous other anti-violence initiatives.

**Plans for Fiscal Year 2019:**

The proposed FY19 MDO budget contains funding to support several significant investments in public safety, public health, and workforce development:

Police Advisory Commission (PAC): \$250,000 in additional support in FY19, which will enable PAC to hire three additional staff and enhance the policy analysis capacity of the office. This additional funding brings the total FY19 budget for PAC to \$658,700 – a 265% increase over FY16 levels. The PAC will focus on issues related to the policies, practices, and customs of the Police Department. Moreover, the PAC will attend community meetings and will create meeting spaces, including digital spaces, to encourage community members to share concerns and provide input to the PAC regarding where the PAC should focus its resources. The PAC's work will focus on improving police community relations, building trust, anticipating problems, and exploring best practices from other police advisory commissions.

Office of Violence Prevention: \$300,000 in additional support in FY19 for community crisis prevention and grants to support community-based anti-violence organizations. OVP will use these additional dollars to continue building its foundation of collaboration, partnering with law enforcement agencies for new enforcement initiatives, joining with community-based organizations for resource-building and utilization, and employing citizens for community outreach and mobilization to reduce community violence. OVP is currently evaluating all City-funded violence prevention initiatives, both quantitatively and qualitatively. OVP has developed an evaluation tool and will be conducting individual evaluations with intent to conclude by the end of FY18. These evaluations will include the perspective of the communities they are intended to serve. OVP will use this data to support programs that need improvement, and develop new initiatives to promote community peace and public safety, such as a city-wide crisis intervention strategy. OVP plans to incorporate the faith-based community and a community grant foundation in its citywide prevention strategy to build safer communities.

Criminal Justice Reform: The Office of Criminal Justice (OCJ) will continue to oversee initiatives aiming to reduce the local jail population, improve public safety, reduce gun violence, and strengthen support systems that improve outcomes for returning citizens. In FY19, OCJ will coordinate with partner agencies to implement data-driven strategies to reduce the City's overreliance on jails and focus on reducing recidivism by better connecting returning citizens to the resources they need. Goals include continuing to implement strategies and reforms for an overall 34% reduction in the jail population by the conclusion of

FY19 as part of the MacArthur grant (from the FY16 baseline) and working with the Reentry Coalition to reduce recidivism by 25% by the end of 2020. Since July 2015, the jail population has been reduced by 28.5%.

Using \$449,000 in additional proposed funding in FY19, OCJ will pursue additional strategies to reduce the jail population, including creating a system of alternatives to cash bail; creating alternatives to incarceration for individuals who have violated the terms of their probation or parole; and increasing community-based supports for individuals in the criminal justice system who have substance use disorders and/or serious mental illness. OCJ will continue to staff the Reentry Coalition and work closely with the Office of Reintegration Services (RISE) to bolster and enhance reentry services through better coordination of efforts citywide.

Opioid Crisis: MDO will continue to work toward implementing the recommendations of the Mayor's Task Force to Combat the Opioid Epidemic. The Task Force grouped its 18 recommendations into four categories: prevention and education, treatment, overdose prevention, and involvement of the criminal justice system. Over the last year, the Task Force has made progress both with insurance companies and health institutions in their efforts to curb over-prescribing, and lives have been saved through equipping City employees and community members with the overdose antidote, Naloxone. However, the epidemic continues to have a growing impact on the city's neighborhoods, and the proposed budget and Five Year Plan seek to tackle these challenges by caring for and protecting individuals who are both homeless and addicted, including adding 140 low-barrier housing opportunities, as well as keeping neighborhoods safe, clean, and accessible.

MDO will also focus increased resources toward addressing the neighborhood-based side effects of this public health crisis. The Five Year Plan adds \$750,000 annually for a Police-Assisted Diversion program in the Police Department's East Division, which allows officers to redirect low-level offenders who are engaged in drug and prostitution activity to community-based services instead of prosecution and jail. The MDO will also focus on addressing neighborhood safety and cleanliness related to the epidemic, by improving needle clean-up and block-by-block safe streets organizing.

Workforce Development: The newly established Office of Workforce Development (OWD) will coordinate efforts to make sure Philadelphians are prepared for today's jobs and tomorrow's economy. Key stakeholders from across the city have collaborated to develop *Fueling Philadelphia's Talent Engine*, a comprehensive workforce development strategy built around three overarching goals: prepare Philadelphians with the skills needed for a world-class workforce; address underlying barriers that prevent Philadelphians from accessing meaningful career opportunities; and build a workforce system that is coordinated, innovative and effective. Each of the three goals is supported by a corresponding set of recommendations and specific metrics to be achieved by the end of 2020. At the center, the strategy is a shift in focus from short-term job training and placement to long-term career planning and advancement, with an emphasis on supporting workforce entry and success in seven industry sectors: health care, retail and hospitality, early childhood education, technology services, business and financial services, construction and infrastructure, and manufacturing and logistics.

*Fueling Philadelphia's Talent Engine* was developed by Philadelphia's Workforce Development Steering Committee, and co-chaired by the City's Managing Director and Director of Commerce, with representation from the Chamber of Commerce for Greater Philadelphia, School District of Philadelphia, Community College of Philadelphia, Philadelphia Works Inc., Philadelphia Youth Network, employers, institutions of

higher education, workforce intermediaries, national and local policy experts, nonprofit organizations, labor unions, and philanthropy. Members of the Philadelphia Workforce Development Steering Committee will work hand-in-hand with OWD on strategy implementation and evaluation of impact, and will welcome engagement with Council as the strategy is rolled out.

A key recommendation of the workforce strategy is the City as Model Employer initiative, which seeks to transition 200 temporary city government workers to permanent employment by 2020. This initiative is focused on preparing individuals for entry and middle-skill positions that are difficult for City departments and private sector employers to fill, and embodies the recommendations laid out in *Fueling Philadelphia's Talent Engine*. OWD will lead efforts to build an intentional system to support workforce entry and career pathway progression for individuals who have barriers to employment, including opportunity youth and young adults, returning citizens, immigrants, and adults lacking necessary workforce skills and credentials. There are ten City agencies engaged in the City as Model Employer pilot.

Municipal ID: The FY19 MDO proposed budget contains more than \$550,000 to plan and implement a municipal identification program. The Municipal ID Program would provide an alternative to state-issued IDs which require documentation that can act as a barrier to obtaining a government ID, services and benefits. This program would ensure that all Philadelphia residents have equal access to City and partner services and benefits for which they may not otherwise have access. Similar programs in other cities have shown success at building trust between the public and law enforcement, promoting civic participation, and supporting local commerce.

While the card can benefit groups like the elderly, returning citizens, immigrants, LGBTQ, homeless residents, and survivors of domestic violence; the goal of the program is to ensure the card has wide appeal and benefits all Philadelphia residents.

Additionally, in FY19 the MDO will continue to develop and implement a series of significant strategic initiatives, including the following:

Rebuilding Community Infrastructure (Rebuild): Rebuild is ready to launch this fiscal year with Council's approval of a Program Statement and Budget using available City capital funds. In the future, when litigation challenging the Philadelphia Beverage Tax is resolved in the City's favor, bonds will be issued, allowing full, expedited implementation to begin. This implementation will entail site-specific community engagement, design and construction work on as many projects as its multi-hundred-million-dollar budget will allow over the course of the initiative. Rebuild projects, most of which are expected to be implemented by Project Users, will be designed to reflect the priorities of community members and become functional, sustainable examples of design excellence.

Rebuild projects requiring design will undergo a robust community engagement process including listening to community members about the needs and priorities for their site. Rebuild is also working with Parks and Recreation and Free Library to provide supports for community groups, like "friends" groups or Recreational Advisory Councils, to help build their capacity to support maintenance and programming at their neighborhood park, recreation center, or library. Rebuild has ambitious goals for both workforce participation and contracting in every year of the program and across all Rebuild projects. These goals include 30-35% Minority-, Women-, and Disabled-Owned Business Enterprise (M/W/DSBEs) participation on contracts, and 45% minority workforce hours.

After bonds have been issued, Rebuild will launch PHL Pipeline, a workforce program that will aim to improve access for Philadelphia women and minorities to family-sustaining careers in the skilled trades. Graduates of the program will have the skills and opportunity to successfully gain, retain and maintain employment in a skilled trades career. Hiring by the Philadelphia Redevelopment Authority for work on Rebuild projects will provide another entry point to skilled jobs.

Additionally, Rebuild will help support Citywide efforts to increase the sustainability and market share of M/W/DSBEs. Rebuild will assist local businesses, in particular minority-, and women--owned businesses, in addressing common challenges to growth. Rebuild and Commerce staff, with the support of an experienced consultant and other partners, will work with local businesses to identify their challenges, such as accounting, bonding capacity, or cash flow, and design and implement individual plans for them to build capacity and perform successfully on Rebuild projects.

Out of School Time: MDO continues to collaborate with DHS, Parks and Recreation, the Free Library, and the School District of Philadelphia to implement the Citywide OST strategic plan, which was launched in February 2017. Children who participate in quality OST programs are more likely to be engaged in learning, have better school attendance, and have increased levels of physical activity. Participants are also less likely to be involved in or to become victims of violence.

For the first time, Philadelphia has an OST strategic and operational plan that:

- Spans nine years and maps shared outcomes and system-building goals;
- Includes comprehensive research about Philadelphia's OST landscape;
- Features a new and robust OST data management system;
- Includes new philanthropic funding to launch a citywide OST early literacy pilot; and
- Features unprecedented collaboration among City departments, the School District, the philanthropic community, and the OST provider community.

With \$2 million in funding from the William Penn Foundation, the OST initiative created Philly Reading Coaches, a one-on-one volunteer reading intervention with students in grades K-3 in the afterschool hours. Philly Reading Coaches is an evidence-based early literacy intervention that helps children improve their reading skills. By the end of calendar 2018 Philly Reading Coaches will be in 17 sites located across the City, including in community schools, Parks and Recreation, the Free Library, and Police Athletic League locations. In addition to this effort, the OST initiative is transitioning a new shared data system for Philadelphia's OST community. This robust data system will, for the first time, allow the City to explore and develop a single online portal for parents, guardians and youth to access OST program opportunities citywide.

Shared Public Spaces: The MDO will continue to convene government, nonprofit, and business partners in "Shared Public Spaces," an initiative aimed at ensuring safety, respect, and dignity for all in public spaces; constructively addressing panhandling, chronic street homelessness and food access, and; expanding alternatives (housing, jobs, and services) accompanied by a code of conduct. A key element of the work – the creation of the Hub of Hope in the Concourse – opened in January 2018 to provide a daytime engagement center for individuals to receive basic services in a safe environment and be linked to social service resources.

Performance Management: The Office of Performance Management (OPM) will continue to provide performance measurement and statistical support to City departments, and will work with departments and the Office of Budget and Program Evaluation to help implement program-based budgeting across City

government. OPM will also continue to support operating departments with the development of strategic plans.

Vision Zero/Transportation and Infrastructure: The Office of Transportation and Infrastructure Systems (oTIS) will continue to coordinate multi-agency initiatives and work to secure funding for transportation and infrastructure projects from state, federal, and philanthropic grants. In FY19, oTIS expects to complete and publish its Connect transportation action plan and begin follow-up and implementation activities over the next five years. These activities include improving the bus network to increase mobility for Philadelphians who need it most. oTIS will implement the Vision Zero three-year action plan to reduce fatalities and serious injuries with a special focus on speed management, and will review and revise the Action Plan in FY20. oTIS will also continue securing funding for constructing Direct Bus stations and working with SEPTA to expand express bus service in the city.

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

- 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.
- 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 initiatives 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 honored 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**

<b>Staff Demographics Summary (as of December 2017)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	348	202	146	161
Number of Exempt Staff	304	167	137	127
Number of Executive Staff (deputy level and above)	20	11	9	9
Average Salary, Full-Time Staff	\$59,222	\$55,008	\$65,052	\$63,620
Average Salary, Exempt Staff	\$61,967	\$58,045	\$66,749	\$69,961
Average Salary, Executive Staff	\$139,073	\$137,406	\$141,111	\$138,222
Median Salary, Full-Time Staff	\$46,491	\$43,988	\$55,000	\$50,618
Median Salary, Exempt Staff	\$50,000	\$45,000	\$58,000	\$62,500
Median Salary, Executive Staff	\$135,000	\$135,000	\$135,000	\$145,000

<b>Employment Levels (as of December 2017)</b>		
	Budgeted	Filled
Number of Full-Time Positions	334	348
Number of Exempt Positions	289	304
Number of Executive Positions (deputy level and above)	20	20
Average Salary of All Full-Time Positions	\$67,625	\$59,222
Median Salary of All Full-Time Positions	\$46,491	\$46,491

<b>General Fund Financial Summary by Class</b>						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$19,115,427	\$18,885,758	\$20,231,006	\$19,630,935	\$20,342,262	\$711,327
Class 200 - Purchase of Services	\$64,923,232	\$65,445,172	\$67,701,732	\$70,964,239	\$72,081,753	\$1,117,514
Class 300/400 - Materials, Supplies & Equipment	\$803,779	\$782,807	\$767,479	\$821,479	\$1,142,963	\$321,484
Class 500 - Contributions	\$0	\$76,839	\$0	\$0	\$0	\$0
	<b>\$84,842,438</b>	<b>\$85,190,576</b>	<b>\$88,700,217</b>	<b>\$91,416,653</b>	<b>\$93,566,978</b>	<b>\$2,150,325</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$1,339,697	\$567,435	\$851,056	\$519,474	\$780,573	\$2,066,282
Total amount to M/W/DSBE	\$201,975	\$103,566	\$165,243	\$55,100	\$98,493	\$1,114,521
Participation Rate	15%	18%	19%	11%	13%	54%

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	15%	20%	20%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2019 General Fund budget totals \$93,566,978 an increase of \$2,150,325 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to investments in support of criminal justice reform efforts, response to the opioid crisis, inter-departmental transfers to support the new Office of Workforce Development, increased investments for the Police Advisory Commission and Office of Violence Prevention, the creation of a Municipal ID program, and an increase in the appropriation to the Defender Association.

The proposed budget includes:

- \$20,342,262 in Class 100, a \$711,327 increase over FY18. This funding will support increased staff capacity in the Police Advisory Commission and Office of Criminal Justice, will support the creation of a municipal ID program, and also reflects inter-departmental transfers associated with the creation of the Office of Workforce Development.
- \$72,081,753 in Class 200, a \$1,117,514 increase over FY18. This funding will support continued criminal justice reform efforts associated with the MacArthur initiative, increased support for the Office of Violence Prevention, additional strategies to combat the opioid crisis, the new Office of Workforce Development, and an increased appropriation to the Defender Association.
- \$1,142,963 in Class 300/400, a \$321,484 increase over FY18. This funding will primarily support the creation of a municipal ID program.



### STAFFING LEVELS

The department is requesting 368 budgeted positions for FY19, an increase of 34 positions over FY18.

The increase is attributed to the addition of data/grant administration capacity for the Office of Criminal Justice (1 position); five staff persons to implement a municipal ID program; and three new positions in the Police Advisory Commission. The remainder of the increase is attributed to grant funded positions detailed to the First Judicial District, working on the MacArthur Safety & Justice Challenge.

Several staff positions are also transferring to or from the MDO as a result of the realignments previously mentioned. Specifically, nine positions are moving from the MDO to the Mayor's Office, and six total positions are being added to MDO as a result of the creation of the Office of Workforce Development using staff or funding from the Commerce Department and the Mayor's Office of Community Empowerment and Opportunity.

### NEW HIRES

New Hires (from 7/1/2017 to December 2017)			
	Total Number of New Hires	Chinese	Afrikaans
Black or African American	6	0	0
Asian	3	1	0
White	7	0	1
Other	1	0	0
Total	17	1	1

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**Administration/Policy:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Provide performance measurement and statistical support to Departments through OPM.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percent of contracts conformed within 90 days of start date <sup>1</sup>	N/A	53%	50%	50%
Number of departments with new strategic plans completed with facilitation via OPM <sup>2</sup>	2	N/A	4	4 to 6

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17. FY18 YTD data is for Q1 only, as MDO has to account for the 90 days.

<sup>2</sup> This is an annual measure. FY18 data will be available at year-end.

**Office of Workforce Development (OWD):**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Implement and operationalize Fueling Philadelphia's Talent Engine: A Citywide Workforce Development Strategy.</li> <li>Create viable pathways to permanent employment for seasonal/temporary City workers through City as Model Employer.</li> <li>Launch a Model Employer Campaign to recognize and support employers committed to promoting career entry, retention and advancement for individuals who face barriers to employment.</li> <li>Increase the number of learners enrolling in adult education classes after completing initial intake and assessment.</li> <li>Maintain total KEYSPOt digital literacy training attendance at 1,600, while fostering innovative quality programming in FY19.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of Industry Partnerships launched or strengthened to meet employers' talent needs <sup>1</sup>	N/A		1 launched	3 strengthened; 3 launched
Number of individuals who have transitioned from temporary/seasonal work to permanent employment through City as Model Employer <sup>2</sup>	N/A	161	161	236
Number of employers that have engaged in the Model Employer Campaign <sup>3</sup>	N/A		10	75
Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process	1,640	1,151	1,800	1,900
Percent of volunteers who are referred to organizations after completing Office of Adult Education volunteer training	77.5%	77.0%	80.0%	80.0%
Number of individuals who received digital literacy training through KEYSPOt training programs <sup>4</sup>	N/A		6,800	6,800

<sup>1</sup> OWd's longer-term goal is to launch or strengthen seven partnerships. OWd was established in February 2018, so prior-year and YTD data is not available.

<sup>2</sup> By 2020, 200 individuals will transition from temporary/seasonal work to permanent employment with the City of Philadelphia or an employer partner through the City as Model Employer pilot initiative. The campaign was rolled-out in FY17, and full-year FY17 data is not available.

<sup>3</sup> One hundred and fifty employers will engage in the City's new Model Employer Campaign designed to advance practices that support career progression and improve business outcomes. OWd was established in February 2018, so prior-year and YTD data is not available.

<sup>4</sup> This measure is new for FY18, so prior-year data is not available. This is an annual measure. FY18 data will be available at year-end.

**Office of Special Events (OSE):**

FY19 Strategic Goals		
<ul style="list-style-type: none"> <li>Implement a fully integrated online application and payment system by calendar 2019.</li> </ul>		
Performance Measures		
Measure	Calendar Year 2017 Actual	Calendar Year 2018 Target
Number of applications processed <sup>1</sup>	1,608	1,600

<sup>1</sup> Metric based on the calendar year, not the fiscal year.

**Animal Control (ACCT Philly):**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Maintain the life-saving rate.</li> <li>Complete 1,100 Trap-Neuter-Releases.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Life-saving rate	82.0%	84.2%	80.0%	82.0%
Number of city dog licenses issued	10,002	3,546	8,000	9,000
Respond to service request calls within SLA (contract) <sup>1</sup>	100.0%	100.0%	90.0%	90.0%
Number of spay/neuter surgeries completed <sup>2</sup>	8,632	4,609	8,500	8,200

<sup>1</sup> ACCT's SLA is 90%.

<sup>2</sup> As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries.

**Office of Emergency Management (OEM):**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.</li> <li>Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.</li> <li>Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percentage of corrective actions completed or in process of completion within six months	80.0%	79.0%	90.0%	90.0%
Community Preparedness: number of people reached within 12-month period	3,909	3,821	6,000	7,000

**Police Advisory Commission (PAC):**

<b>FY19 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Engage community members to help them to understand the mission of the PAC and to engage more deeply and build trust with the community.</li> <li>Review Police policy and issue recommendations.</li> <li>Review customs and practice and issue recommendations.</li> </ul>				
<b>FY19 Performance Measures</b>				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt <sup>1</sup>	N/A	31.3%	80.0%	85.0%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC <sup>2</sup>	N/A		6	6

<sup>1</sup> This is a new measure for FY18, so FY17 data is not available. This is an internal timeline. The goal is to increase the percentage. IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation. The PAC anticipates improving this percentage during the second half of the year to approach the target.

<sup>2</sup> This is a new measure for FY18, so FY17 data is not available. This is an annual measure.

**Office of Violence Prevention (OVP):**

<b>FY19 Strategic Goals</b>		
<ul style="list-style-type: none"> <li>Improve all existing programs, and develop new prevention and intervention initiatives using proven strategies for reducing community violence.</li> <li>Strengthen communities by empowering citizens in the areas of outreach and mobilization to deter violence.</li> <li>Increase collaboration among local government, academic institutions, faith and community-based organizations, and communities to reduce city-wide violence and improve public safety.</li> </ul>		
<b>Performance Measures</b>		
Measure	Calendar Year 2017 Actual	Calendar Year 2018 Target
Number of homicides of youth ages 7-24 in each YVRP district overall <sup>1</sup>	61	a reduction from 2017

<sup>1</sup> This is an annual measure. This is a new measure for FY18, so data is not available for FY17.

**Community Life Improvement Program (CLIP):**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Engage more residents to become involved in community clean-ups to eradicate blight throughout the city.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Graffiti abatement: properties and street fixtures cleaned	129,075	70,174	115,000	125,000
Community Partnership Program: groups that received supplies	586	324	550	575
Community Service Program: citywide cleanup projects completed	1,988	1,292	2,000	2,000
Vacant Lot Program: vacant lot abatements	15,809	7,662	15,000	15,000
Vacant Lot Program: vacant lot compliance rate <sup>1</sup>	23.3%	31.5%	25.0%	25.0%
Community Life Improvement: exterior property maintenance violations	10,851	6,094	11,000	11,000
Community Life Improvement: exterior property maintenance compliance rate <sup>2</sup>	63.1%	61.5%	60.0%	60.0%
Graffiti removal tickets closed within service level agreement of seven days	91.8%	95.3%	95.0%	95.0%
Number of nuisance properties and vacant lots abated	18,835	10,255	18,500	18,500

<sup>1</sup> Compliance rate refers to the percent of property owners who receive a notice of violation and take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record.

<sup>2</sup> 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. In warmer/busy months, the rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. This is not the case in the colder months, at which point the compliance rate drops.

**Philly311:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Raise Net Promoter Score (NPS) to consistently meet or exceed 10.<sup>1</sup></li> <li>Introduce new web and mobile applications to raise usage levels to 50% of all service requests (in the long-term).</li> <li>Work closely with departments to enhance their customer service abilities and improve response to service requests.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percent of calls answered within 20 seconds <sup>2</sup>	73.4%	69.5%	80.0%	80.0%
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" <sup>3</sup>	40.8%	26.5%	< 30.0%	< 30.0%
Percent of residents who utilize mobile and web applications to contact 311 <sup>4</sup>	13.0%	38.0%	45.0%	45.0%
Average score for tickets and phone calls monitored by 311 supervisors <sup>5</sup>	90.0%	83.5%	85.0%	85.0%

<sup>1</sup> Best-in-class scores are 50+. NPS is the net value of the percentage of people who would recommend the service minus the detractors. Thus, the larger the positive number, the better. Theoretically, the NPS could range from -100 to +100, but in practice the values are usually much smaller. A 10 is a good score.

<sup>2</sup> 311 lost one agent in FY18 Q2 and had four agents out on extended leave. In addition, 311 averaged six callouts per day and is currently reviewing attendance policies with Human Resources and preparing to interview potential agent trainees.

<sup>3</sup> "Service detractors" fall between 0 and 6 on a 10-point scale of "How likely are you to recommend this service to a friend or colleague?"

<sup>4</sup> This measure refers to the number of contacts using mobile and web applications to contact 311. 311 expects this percentage to increase during the remainder of the year to meet the target, following efforts to push usage to customers on high call volume days.

## Managing Director's Office

<sup>5</sup> Agents are scored on a six-point scale and are graded pass/fail. Supervisors monitor two calls per week. 311's Quality Assurance Associate continues to create new components to assess quality. The average is based on the quality of tickets submitted within 311's system. Accuracy of information and customer service is also measured. The call quality of 311 agents improved this past quarter (from 80% in Q1). The increase can be attributed to re-calibrating call quality expectations, increasing coaching from management, and identifying negative trends more efficiently.

### Office of Immigrant Affairs (OIA):

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Improve language access services throughout City government.</li> <li>• Expand programming aimed at providing individuals with the ability to apply for citizenship status.</li> <li>• Enhance programming highlighting the contributions of immigrants to Philadelphia's economy and cultural heritage.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of translated documents	640	362	550	600
Number of limited-English-proficient (LEP) transactions	42,210	22,403	45,000	50,000

### Town Watch Integrated Services (TWIS):

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Engage citizens in addressing quality-of-life issues in their community.</li> <li>• Reduce crime in targeted areas.</li> <li>• Provide training and support for Town Watch volunteers and improve the relationship between police and citizens.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Total membership in the 5 PSAs <sup>1</sup>	N/A	343	10% increase from FY17	10% increase from FY18

<sup>1</sup> This is a new measure for FY18, so data is not available for 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 or federal grant funding (primarily related to Homeland Security, Criminal Justice, and workforce development). In FY19, the MDO expects to manage about six federal grants.

Any budget cuts at either the state or federal level could have significant impacts on programs within MDO. Specifically, the Office of Workforce Development is reliant on Community Service Block Grant funding, The Office of Criminal Justice manages several competitive federal grants, and the Office of Emergency Management relies on a Homeland Security Grant Program funding stream.

**CONTRACTING EXPERIENCE**

<b>M/W/DSBE Participation on Large Professional Services Contracts</b>											
<b>Largest Contracts, FY18</b>											
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) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
Language Line Services	Language Access Services	\$50,000	4/4/2017	7/1/2017	MBE: 20-25%	0%	\$0	0%	\$0	No	No
					WBE: 20-25%	0%	\$0				
					DSBE: NA	0%	\$0				
Cityspan Technologies Inc.	Out of School Time Web Based Info System	\$47,500	5/5/2017	9/1/2017	MBE: 15-20%	100%	\$47,500	100%	\$47,500	No	No
					WBE: 15-20%	0%	\$0				
					DSBE: NA	0%	\$0				
GLOBO Language Solutions	Language Access Services	\$40,000	4/4/2017	7/1/2017	MBE: 20-25%	0%	\$0	0%	\$0	No	No
					WBE: 20-25%	0%	\$0				
					DSBE: NA	0%	\$0				

<b>Non-Profit Vendor Demographics</b>		
Defender Association of Philadelphia	Minority %	Female %
Workforce	45.00%	60.00%
Executive	29.00%	63.00%
Board	38.00%	31.00%
Animal Care & Control Team	Minority %	Female %
Workforce	58.00%	50.00%
Executive	33.00%	67.00%
Board	25.00%	75.00%
Community Legal Services	Minority %	Female %
Workforce	50.00%	69.00%
Executive	60.00%	80.00%
Board	52.00%	71.00%



**EMPLOYEE DATA**

<b>Staff Demographics (as of December 2017)</b>					
<b>Full-Time Staff</b>			<b>Executive Staff</b>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	70	73	<i>Total</i>	4	3
<i>% of Total</i>	20%	21%	<i>% of Total</i>	20%	15%
<i>Average Salary</i>	\$48,348	\$58,106	<i>Average Salary</i>	\$134,366	\$144,000
<i>Median Salary</i>	\$41,000	\$44,709	<i>Median Salary</i>	\$137,500	\$145,000
	White	White		White	White
<i>Total</i>	84	62	<i>Total</i>	6	3
<i>% of Total</i>	24%	18%	<i>% of Total</i>	30%	15%
<i>Average Salary</i>	\$63,718	\$66,861	<i>Average Salary</i>	\$146,667	\$130,000
<i>Median Salary</i>	\$52,536	\$60,000	<i>Median Salary</i>	\$132,500	\$135,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	20	14	<i>Total</i>	0	2
<i>% of Total</i>	6%	4%	<i>% of Total</i>	0%	10%
<i>Average Salary</i>	\$46,879	\$64,789	<i>Average Salary</i>	N/A	\$132,500
<i>Median Salary</i>	\$44,855	\$48,728	<i>Median Salary</i>	N/A	\$132,500
	Asian	Asian		Asian	Asian
<i>Total</i>	7	5	<i>Total</i>	0	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$50,284	\$56,550	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$40,990	\$52,000	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	6	7	<i>Total</i>	1	1
<i>% of Total</i>	2%	2%	<i>% of Total</i>	5%	5%
<i>Average Salary</i>	\$56,696	\$95,126	<i>Average Salary</i>	\$120,000	\$157,000
<i>Median Salary</i>	\$43,933	\$88,000	<i>Median Salary</i>	\$120,000	\$157,000
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	3	15	<i>Total</i>	0	2
<i>% of Total</i>	1%	4%	<i>% of Total</i>	0%	10%
<i>Average Salary</i>	\$61,406	\$68,737	<i>Average Salary</i>	N/A	\$132,500
<i>Median Salary</i>	\$51,575	\$65,000	<i>Median Salary</i>	N/A	\$132,500
	Male	Female		Male	Female
<i>Total</i>	187	161	<i>Total</i>	11	9
<i>% of Total</i>	54%	46%	<i>% of Total</i>	55%	45%
<i>Average Salary</i>	\$55,436	\$63,620	<i>Average Salary</i>	\$139,770	\$138,222
<i>Median Salary</i>	\$45,000	\$50,618	<i>Median Salary</i>	\$130,000	\$145,000

## LANGUAGE ACCESS

**1) Has your leadership received language access training?**

Yes, all MDO leadership, including the Managing Director, deputies, and program directors have received language access training in the past year.

**2) Do you currently have a language access coordinator?**

The MDO's language access coordinator is Orlando Almonte. Additionally, several programs and divisions of the MDO have designated language access coordinators that work with the Office of Immigrant Affairs on language access.

**3) Has your department written a language access plan and is it posted online?**

Several of the MDO's programs have completed, program-specific language access plans, which can be found online on the City's website. These programs include: 311 Contact Center, Office of Adult Education, Office of Immigrant Affairs. The MDO has also drafted a master language access plan to cover our executive offices, and remainder of our programs, which will be finalized and posted in the near future.

**4) Explain what your departments has done to improve language access services over the past year.**

Over the past year, implementation of language access services and training have been the main focus of the MDO's Office of Immigrant Affairs. All programs and offices under the MDO have been set up with telephonic interpretation services, and throughout the last year, there has been general language access training with staff and leadership at the MDO's Office of Emergency Management, Community Life Improvement Program, 311 Contact Center, and Office of Adult Education, with focus on reviewing policy, how to use the services available to programs, and best practices.

Additionally, in FY18, language access played a crucial role in providing City services to families relocating to Philadelphia due to Hurricane Maria. In the fall, the Office of Emergency Management required over \$50,000 in in-person interpretation services for several weeks at the Disaster Assistance Services Center.