

**MAYOR'S OFFICE  
FISCAL YEAR 2020 BUDGET TESTIMONY  
MARCH 27, 2019**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am James Engler, Chief of Staff to Mayor James Kenney. Joining me today are other members of the Mayor's Office. I am pleased to provide testimony on the Mayor's Office's Fiscal Year 2020 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Mayor is the Chief Executive of the City of Philadelphia and responsible for setting the agenda and priorities for the executive branch of the government. The Office of the Mayor is tasked with ensuring the Mayor's priorities are disseminated to the rest of the Administration for implementation, and clearly communicated to City Council, other governments, and the people of Philadelphia.

**Plans for Fiscal Year 2020:**

**Office of the Chief of Staff / Executive Office**

The Office of the Chief of Staff and the Executive Office will continue to provide leadership to all departments reporting to the Mayor to maintain focus on the Mayor's priorities of: 1) Improving educational opportunities and outcomes for all of Philadelphia's children; 2) Improving economic opportunities for all Philadelphians; 3) Developing a diverse workforce that looks like Philadelphia and treating that workforce with respect; 4) Improving public safety for all Philadelphians while treating residents with respect and dignity; and 5) Operating government efficiently, effectively and always with integrity.

**Office of Communications & Digital**

The Office will continue to improve the knowledge and expertise of departmental staff by providing trainings, professional development opportunities, and direct feedback. Additionally, the Office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings. The Office will continue to evaluate departmental communications needs to ensure that departments are appropriately resourced and will regularly review communications contracts to ensure that the City is spending its contracted dollars efficiently and effectively. Finally, the Office will continue to standardize and improve the quality of digital content, and will ensure that departments are taking full advantage of all resources for communicating directly with a wider audience of Philadelphians.

**Office of Public Engagement**

The Office of Public Engagement (OPE) will continue to manage a data-informed, coordinated, quality engagement strategy for all OPE offices and commissions to ensure that public engagement reaches all communities. The Office will launch a newsletter to be sent to over 1,000 contacts monthly and will grow this audience over the next five years. OPE will host annual convenings of the Commissions, and facilitate additional opportunities for Commissions to work together and with the Mayor's Office and Administration on key initiatives. The Office will continue to produce impactful and relevant public programming and partner with community organizations and stakeholders to strategically partner and co-

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produce programming and events that are relevant to community concerns and aligned with Administration priorities and initiatives.

Additionally, the Office will employ more survey methods more consistently to gather feedback from commissions and communities to ensure information provided is relevant and useful and to ascertain if communities are utilizing certain City programs and resources. With the addition of a citywide engagement manager, the Office will conduct an interdepartmental survey of engagement activity in FY20 to further tailor internal trainings in engagement methods and build more departmental participation in ongoing engagement tracking. The Office will continue to engage with members of the Mayor's Volunteer Corps, and, when possible, utilize the corps for projects and activities that support Administration priorities and departmental initiatives.

### **Office of Policy, Legislation and Intergovernmental Affairs**

This office will continue to work with the Mayor, Cabinet members, and department heads to establish and implement legislative and policy priorities. The Mayor's Office will also continue to partner with City Council to better coordinate the legislative process, ensuring that critical issues are given the necessary support to pass effective legislation and implement best practices. The Office will work to ensure that the City maintains productive working relationships with representatives at the local, state, and federal levels to advance the priorities of the Administration and represent the interests of the people of Philadelphia.

Through the work of the policy team, GovLabPHL will continue to develop innovative, data-driven and evidence-based practices to address common municipal challenges. Additional pilot projects will be rolled out using behavioral economics, service design, and trauma-informed care. In implementing these projects, GovLabPHL will continue to encourage collaboration across departments and academia. GovLabPHL will also work to further disseminate its findings through the creation and publication of toolkits, available within the City and to the public, increased utilization of social media platforms, and the publication of quarterly blogs.

### **Office of Diversity and Inclusion**

The Proposed Five Year Plan adds funding to the Mayor's Office to continue work on the ADA Accessibility Study. This study includes surveying over 600 city structures for compliance with the ADA. Additionally, city policies will be updated to better comply with the ADA and make Philadelphia a better place for people with disabilities. The Office of Diversity and Inclusion (ODI) will also complete all four phases of the ADA study by 2024, and will create a transition plan that will guide the City in its efforts to be compliant with Title II of the ADA around policies, procedures, and with City buildings. ODI will continue work to make the City's workforce reflect the diversity of the City by providing resources around recruitment and workforce planning to City departments. ODI will continue working collaboratively with OEO and the City Treasurer's Office regarding lending practices of authorized depositories. ODI, along with the Department of Commerce review reports on these practices developed by the Treasurer's consultant, and develop changes based on those findings. The Office will also work to make the City a more inclusive place to work by expanding training to additional employees around bias, LGBTQ+ competency, disability competency, and ADA compliance, and also by giving employees a chance to provide feedback through City Resource Groups.

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ODI will work to better leverage the convening power of the Mayor's Office by consistently meeting with the newly formed Diversity Advisory Council, which is comprised of thought leaders around diversity and inclusion, and by using the existing structures of the Mayor's Commission on People with Disabilities and the Mayor's Commission on LGBT Affairs. These outward-facing offices will continue to host community conversations around relevant issues facing their constituencies, and will publish and update resource guides for issues that their communities commonly face.

### **Integrity Office**

The Office will continue its primary focus to serve as an advisor to the Mayor, employees within the Executive Branch, members of Boards and Commissions, vendors and the public about laws, policies, regulations, and Executive Orders related to integrity, transparency and accountability. This will be accomplished through written and oral communications, social media outreach, additional Executive Orders and internal and external trainings. Through its membership in the Council on Governmental Ethics Laws (COGEL), the office will keep up-to-date on best practices in other federal, state and local governmental agencies, with an eye towards possible implementation in Philadelphia. Bi-annual Employee Ethics Surveys will be taken in FY21 and FY23 to gauge employees' knowledge of the City's ethics policies and the resources available to answer questions and report complaints, as well as to assess their overall satisfaction with the City's ethical culture. The office will continue to monitor, review, investigate, and, if necessary, create or recommend policies and procedures to ensure that operations within the Executive Branch comply with the law and are conducted in an open and transparent manner. Notably, the Office will provide ongoing oversight of the Administration's signature initiatives funded by the beverage tax: Rebuild, PHLpreK and Community Schools; as well as Philadelphia Code Chapter 17-1400 compliance issues. Finally, the Office will ensure that the Mayor and top Administration officials complete annual ethics refresher trainings and Financial Disclosure Statement filings and will post the Statements on the Records Department website to make them more accessible to the public.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

| Staff Demographics Summary (as of November 2018)   |           |          |           |          |
|--|-----------|----------|-----------|----------|
|  | Total     | Minority | White     | Female   |
| Number of Full-Time Staff                          | 50        | 33       | 17        | 36       |
| Number of Exempt Staff <sup>1</sup>                | 16        | 13       | 3         | 12       |
| Number of Executive Staff (deputy level and above) | 34        | 20       | 14        | 24       |
| Average Salary, Full-Time Staff                    | \$88,352  | \$79,029 | \$106,448 | \$84,339 |
| Average Salary, Exempt Staff <sup>1</sup>          | \$53,508  | \$53,838 | \$52,079  | \$54,540 |
| Average Salary, Executive Staff                    | \$104,748 | \$95,403 | \$118,099 | \$99,239 |
| Median Salary, Full-Time Staff                     | \$77,250  | \$75,000 | \$105,000 | \$76,125 |
| Median Salary, Exempt Staff <sup>1</sup>           | \$51,720  | \$51,940 | \$51,236  | \$51,720 |
| Median Salary, Executive Staff                     | \$102,500 | \$91,350 | \$107,750 | \$98,925 |

| Employment Levels (as of November 2018)                |                  |  |
|--|------------------|--|
|  | Budgeted in FY19 | Filled as of the Increment Run (11/18) |
| Number of Full-Time Positions                          | 53               | 50                                     |
| Number of Part-Time Positions                          | 2                | 2                                      |
| Number of Exempt Positions                             | 53               | 50                                     |
| Number of Executive Positions (deputy level and above) | 34               | 34                                     |
| Average Salary of All Full-Time Positions              | \$85,345         | \$86,734                               |
| Median Salary of All Full-Time Positions               | \$77,250         | \$77,250                               |

| General Fund Financial Summary by Class         |                              |                         |                              |                            |                              |                       |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|-----------------------|
|   | FY18 Original Appropriations | FY18 Actual Obligations | FY19 Original Appropriations | FY19 Estimated Obligations | FY20 Proposed Appropriations | Difference: FY20-FY19 |
| Class 100 - Employee Compensation               | \$3,835,550                  | \$3,487,719             | \$4,605,862                  | \$4,817,851                | \$5,263,827                  | \$445,976             |
| Class 200 - Purchase of Services                | \$743,046                    | \$590,976               | \$682,465                    | \$682,465                  | \$684,965                    | \$2,500               |
| Class 300/400 - Materials, Supplies & Equipment | \$55,545                     | \$17,765                | \$27,841                     | \$27,841                   | \$34,841                     | \$7,000               |
| Class 500 - Contributions                       | \$0                          | \$1,500                 | \$0                          | \$0                        | \$0                          | \$0                   |
|   | <b>\$4,634,141</b>           | <b>\$4,097,960</b>      | <b>\$5,316,168</b>           | <b>\$5,528,157</b>         | <b>\$5,983,633</b>           | <b>\$455,476</b>      |

<sup>1</sup> Since all staff in the Mayor's Office are Exempt, for purposes of this chart, Exempt Staff represent employees who are not counted as Executive Staff.

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| <b>Contracts Summary (Professional Services only)</b> |           |           |           |           |           |                       |
|---|-----------|-----------|-----------|-----------|-----------|-----------------------|
|   | FY14      | FY15      | FY16      | FY17      | FY18      | FY19 YTD<br>(Q1 & Q2) |
| Total amount of contracts                             | \$728,983 | \$534,652 | \$756,064 | \$153,666 | \$390,000 | \$195,000             |
| Total amount to M/W/DSBE                              | \$291,560 | \$240,415 | \$278,000 | \$53,666  | \$275,000 | \$137,500             |
| Participation Rate                                    | 40%       | 45%       | 37%       | 35%       | 71%       | 71%                   |

| <b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b> |      |      |                  |
|--|------|------|------------------|
|  | FY18 | FY19 | FY20             |
| M/W/DSBE Contract Participation Goal   | 25%  | 35%  | 35% <sup>2</sup> |

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<sup>2</sup> Estimate.

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$5,983,633 an increase of \$455,476 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to hiring of additional staff and additional funding needed for the ADA Study.

The proposed budget includes:

- \$5,263,827 in Class 100, a \$445,976 increase over FY19. This funding will allow us to hire additional staff in the Office of Public Engagement including a Director of Faith Based Initiatives and Public Engagement Coordinators. It will also allow us to hire additional staff in the Policy and Legislative Affairs Office as well as retain employees in other units.
- \$684,965 in Class 200, an increase of \$2,500 from FY19. This funding is needed for the ADA study we are currently conducting.
- \$34,841 in Class 300/400, a \$7,500 increase over FY19. This funding will be used for supplies of all of our units.

**STAFFING LEVELS**

The department is requesting 59 budgeted positions for FY20, an increase of 6 over FY19.

This funding will allow us to hire additional staff in the Office of Public Engagement including a Director of Faith Based Initiatives and Public Engagement Coordinators. It will also allow us to hire additional staff in the Policy and Legislative Affairs Office as well as retain employees in other units.

**NEW HIRES**

| New Hires (from 7/1/2018 to 11/25/18) |                           |
|---------------------------------------|---------------------------|
|                                       | Total Number of New Hires |
| White                                 | 1                         |
| Total                                 | 1                         |

We have hired 4 males and 2 females since November, 2018. Both females are in executive positions.

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**MAYOR, CHIEF OF STAFF, AND EXECUTIVE OFFICE PROGRAM**

| FY20 Strategic Goals  |             |                    |             |             |
|---|-------------|--------------------|-------------|-------------|
| <ul style="list-style-type: none"> <li>• Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.</li> <li>• Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.</li> <li>• Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.</li> </ul> |             |                    |             |             |
| FY20 Performance Measures   |             |                    |             |             |
| Measure   | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target | FY20 Target |
| Average response time to scheduling requests (days) <sup>1</sup>  | 5.7         | 6.4                | 10.0        | 10.0        |

<sup>1</sup>The target is set to 10 days, following staffing adjustments in FY18 and FY19.

**POLICY, LEGISLATION, AND INTERGOVERNMENTAL AFFAIRS PROGRAM**

| FY20 Strategic Goals  |             |                    |             |             |
|---|-------------|--------------------|-------------|-------------|
| <ul style="list-style-type: none"> <li>• Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.</li> <li>• Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.</li> <li>• Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.</li> <li>• Complete existing pilot projects that utilize behavioral insights through GovLabPHL in collaboration with several City agencies and academic partners.</li> <li>• Engage City employees on the practical value of using evidence and data through the PHL Government Book Club, Author Talk events, annual conference, and other employee-centered events.</li> </ul> |             |                    |             |             |
| FY20 Performance Measures   |             |                    |             |             |
| Measure   | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target | FY20 Target |
| Administration-wide policy meetings <sup>1</sup>  | 3           | 2                  | 6           | 6           |
| Number of external partnerships <sup>2</sup>  | 25          | N/A                | 25          | 25          |

<sup>1</sup>These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.

<sup>2</sup>This is an annual measure, and FY19 data will be available at year-end. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.



## COMMUNICATIONS AND DIGITAL PROGRAM

| FY20 Strategic Goals   |             |                    |                              |                              |
|--|-------------|--------------------|------------------------------|------------------------------|
| <ul style="list-style-type: none"> <li>Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.</li> <li>Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.</li> <li>Implement a standardized hiring, orientation, and onboarding program to recruit high-quality communications professionals into City government and train them for success.</li> </ul> |             |                    |                              |                              |
| FY20 Performance Measures  |             |                    |                              |                              |
| Measure  | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target                  | FY20 Target                  |
| Compliance with digital reporting metrics <sup>1</sup>   | 70.3%       | 56.0%              | 80.0%                        | 80.0%                        |
| Followers across @PhiladelphiaGov and @PhillyMayor social media platforms  | 426,987     | 436,535            | 10% increase from prior year | 15% increase from prior year |
| Average response time to constituent inquiries (days)  | 8.1         | 2.6                | 10.0                         | 9.0                          |

<sup>1</sup> Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

## PUBLIC ENGAGEMENT PROGRAM

| FY20 Strategic Goals   |             |                    |             |             |
|--|-------------|--------------------|-------------|-------------|
| <ul style="list-style-type: none"> <li>Increase the number of people engaged in meaningful civic engagement activities and programs, commissions' public meetings, including large-scale summits; community conversations; and other informational meetings.</li> <li>Work strategically with both external and internal partners on affinity activities and programs to ensure a broad and diverse reach.</li> <li>Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback and policy recommendations for City leadership.</li> <li>Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.</li> <li>Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.</li> <li>Provide trainings to City departments and community members to encourage collaboration and use of engagement tools and best practices, specifically driving widespread use of engagement data collection technology.</li> <li>Launch a newsletter and additional social media properties for OPE.</li> </ul> |             |                    |             |             |
| FY20 Performance Measures  |             |                    |             |             |
| Measure  | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target | FY20 Target |
| Number of participants in commission meetings, events, and community conversations <sup>1</sup>  | N/A         | 663                | 2,000       | 2,000       |
| Number of public commission meetings and community conversations per year <sup>2</sup>   | 28          | 16                 | 30          | 30          |
| Service hours <sup>3</sup>   | 148,212     | 69,786             | 147,230     | 148,212     |
| Civic engagement hours <sup>4</sup>  | 6,066       | 4,112              | 5,954       | 6,200       |

<sup>1</sup> This is a new measure for FY19, so prior-year data is not available.

<sup>2</sup> Thanks to a new software program, the program can track unique participants at various events.

<sup>3</sup> Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school. OCEVS' largest program runs during the school year, so there is a lot of down time in the first quarter. Service hours tend to spike in the spring months.

<sup>4</sup> Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. These programs run in schools, primarily.

## DIVERSITY AND INCLUSION PROGRAM

| FY20 Strategic Goals  |             |                    |             |             |
|---|-------------|--------------------|-------------|-------------|
| <ul style="list-style-type: none"> <li>• Monitor and forecast the diversity of the exempt workforce to internal and external stakeholders.</li> <li>• Establish the City of Philadelphia as an inclusive, equitable workplace.</li> <li>• Collaborate with OEO in promoting and enhancing the availability of contracting opportunities for Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) firms, and collaborate with the CTO in monitoring the lending practices of City depositories.</li> <li>• Provide meaningful opportunities for community members to engage with and provide feedback to the Mayor's Commission on LGBT Affairs and the Mayor's Commission for People with Disabilities.</li> <li>• Establish processes and policies to enhance the City's compliance with Title II of the ADA.</li> </ul> |             |                    |             |             |
| FY20 Performance Measures   |             |                    |             |             |
| Measure   | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target | FY20 Target |
| Internal meetings convened by the Mayor's Commission on People with Disabilities  | 6           | 4                  | 6           | 6           |
| Meetings convened by the Commission on LGBT Affairs   | 12          | 6                  | 12          | 12          |
| Department diversity and inclusion trainings held   | 25          | 9                  | 24          | 24          |
| Department workforce review meetings <sup>1</sup>   | 81          | 32                 | 70          | 60          |

<sup>1</sup> The workforce review meetings were reduced because many smaller departments had few or no changes during a 90-day period and, thus, quarterly meetings were generally not meaningful. Accordingly, the program amended the schedule so that some check-ins are quarterly and other check-ins are on a four-month or six-month basis. Thus, the FY19 and FY20 targets are lower than the FY18 year-end figure.

## INTEGRITY OFFICE PROGRAM

| FY20 Strategic Goals   |             |                    |             |             |
|--|-------------|--------------------|-------------|-------------|
| <ul style="list-style-type: none"> <li>• Ensure 100% compliance of the Mayor, departmental and cabinet leadership with annual ethics training and financial disclosure requirements.</li> <li>• Enhance communications to Executive Branch departments, offices and agencies about ethics through Integrity Officer program, written materials, social media, etc.</li> <li>• Serve as a trusted resource for the Mayor and Executive Branch employees on ethics-related questions.</li> </ul> |             |                    |             |             |
| FY20 Performance Measures  |             |                    |             |             |
| Measure  | FY18 Actual | FY19 YTD (Q1 + Q2) | FY19 Target | FY20 Target |
| Response time to gift-related questions (days)   | 2           | 2                  | 1           | 1           |
| Number of participants in Integrity Week   | 281         | 258                | 290         | 290         |
| Number of current Mayor's Office, Cabinet, and A-team employees who completed financial disclosures on time <sup>1</sup>   | 100.0%      | N/A                | 100.0%      | 100.0%      |
| Number of employees participating in bi-annual ethics survey <sup>2</sup>  | N/A         | 1,534              | 950         | N/A         |

<sup>1</sup> This is an annual measure, and FY19 data will be available at year-end.

<sup>2</sup> The ethics survey is taken bi-annually. The last survey was taken in FY19 Q2, so this measure is shown as N/A for FY18 and for FY20. FY19 participation exceeded the target following collaboration with GovLabPHL to improve outreach and messaging for the 2018 Survey.

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**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

While state and federal funding changes will not directly impact the Mayor's Office, we are closely monitoring potential threats and will work with our lobbyists and other partners to advocate for the needs of the City of Philadelphia.

**CONTRACTING EXPERIENCE**

| <b>M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors</b> |                                       |                           |                |                     |                   |                                      |                                    |                                   |  |  |   |
|--|---------------------------------------|---------------------------|----------------|---------------------|-------------------|--------------------------------------|------------------------------------|-----------------------------------|--|--|---|
| <b>Top Largest Contracts over \$34,000 for FY19</b>  |                                       |                           |                |                     |                   |                                      |                                    |                                   |  |  |   |
| Vendor Name  | Brief Description of 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 | Is This a Local Business? (principal place of business located within City limits) <i>[yes / no]</i> | Does the Vendor Have a Waiver for Living Wage Compliance? <i>[yes / no]</i> |
| Holland & Knight   | Lobbying Services                     | \$115,000                 | 4/10/2017      | 9/1/2018            | MBE: Best Effort  | 0%                                   | \$0                                | 0%                                | \$0                                      | No   | No  |
|  |                                       |                           |                |                     | WBE: Best Efforts | 0%                                   | \$0                                |                                   |  |  |   |
|  |                                       |                           |                |                     | DSBE: Best Effort | 0%                                   | \$0                                |                                   |  |  |   |
| Buchanan Ingersoll   | Lobbying Services                     | \$100,000                 | 8/2/2016       | 7/1/2018            | MBE: 20-25%       |                                      | \$0                                | 100%                              | \$100,000                                | No   | No  |
|  |                                       |                           |                |                     | WBE: 20-25%       | 100%                                 | \$100,000                          |                                   |  |  |   |
|  |                                       |                           |                |                     | DSBE: N/A         |                                      | \$0                                |                                   |  |  |   |
| Clark Hill   | Lobbying Services                     | \$75,000                  | 4/10/2017      | 9/1/2018            | MBE: Best Effort  |                                      | \$0                                | 100%                              | \$75,000                                 | Yes  | No  |
|  |                                       |                           |                |                     | WBE: Best Efforts | 100%                                 | \$75,000                           |                                   |  |  |   |
|  |                                       |                           |                |                     | DSBE: Best Effort |                                      | \$0                                |                                   |  |  |   |
| Milligan   | ADA Study                             | \$100,000                 | 10/30/2017     | 3/1/2019            | MBE: 15-20%       | 100%                                 | \$100,000                          | 100%                              | \$100,000                                | Yes  | No  |
|  |                                       |                           |                |                     | WBE: 15-20%       |                                      | \$0                                |                                   |  |  |   |
|  |                                       |                           |                |                     | DSBE: 15-20%      |                                      | \$0                                |                                   |  |  |   |

**EMPLOYEE DATA**

| <b>Staff Demographics (as of November 2018)</b> |                         |                         |                        |                         |                         |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| <b>Full-Time Staff</b>                          |                         |                         | <b>Executive Staff</b> |                         |                         |
|   | <b>Male</b>             | <b>Female</b>           |                        | <b>Male</b>             | <b>Female</b>           |
|   | <b>African-American</b> | <b>African-American</b> |                        | <b>African-American</b> | <b>African-American</b> |
| <i>Total</i>                                    | 6                       | 15                      | <i>Total</i>           | 4                       | 7                       |
| <i>% of Total</i>                               | 12%                     | 30%                     | <i>% of Total</i>      | 12%                     | 21%                     |
| <i>Average Salary</i>                           | \$86,775                | \$75,384                | <i>Average Salary</i>  | \$106,000               | \$100,070               |
| <i>Median Salary</i>                            | \$77,250                | \$69,525                | <i>Median Salary</i>   | \$96,125                | \$100,000               |
|   | <b>White</b>            | <b>White</b>            |                        | <b>White</b>            | <b>White</b>            |
| <i>Total</i>                                    | 6                       | 11                      | <i>Total</i>           | 4                       | 10                      |
| <i>% of Total</i>                               | 12%                     | 22%                     | <i>% of Total</i>      | 12%                     | 29%                     |
| <i>Average Salary</i>                           | \$115,579               | \$101,468               | <i>Average Salary</i>  | \$147,119               | \$106,491               |
| <i>Median Salary</i>                            | \$107,750               | \$97,850                | <i>Median Salary</i>   | \$131,250               | \$101,425               |
|   | <b>Hispanic</b>         | <b>Hispanic</b>         |                        | <b>Hispanic</b>         | <b>Hispanic</b>         |
| <i>Total</i>                                    | 2                       | 2                       | <i>Total</i>           | 2                       | 2                       |
| <i>% of Total</i>                               | 4%                      | 4%                      | <i>% of Total</i>      | 6%                      | 6%                      |
| <i>Average Salary</i>                           | \$83,625                | \$68,400                | <i>Average Salary</i>  | \$83,625                | \$68,400                |
| <i>Median Salary</i>                            | \$83,625                | \$68,400                | <i>Median Salary</i>   | \$83,625                | \$68,400                |
|   | <b>Asian</b>            | <b>Asian</b>            |                        | <b>Asian</b>            | <b>Asian</b>            |
| <i>Total</i>                                    | 0                       | 3                       | <i>Total</i>           | 0                       | 2                       |
| <i>% of Total</i>                               | 0%                      | 6%                      | <i>% of Total</i>      | 0%                      | 6%                      |
| <i>Average Salary</i>                           | N/A                     | \$80,942                | <i>Average Salary</i>  | N/A                     | \$86,650                |
| <i>Median Salary</i>                            | N/A                     | \$69,525                | <i>Median Salary</i>   | N/A                     | \$86,650                |
|   | <b>Other</b>            | <b>Other</b>            |                        | <b>Other</b>            | <b>Other</b>            |
| <i>Total</i>                                    | 0                       | 5                       | <i>Total</i>           | 0                       | 3                       |
| <i>% of Total</i>                               | 0%                      | 10%                     | <i>% of Total</i>      | 0%                      | 9%                      |
| <i>Average Salary</i>                           | N/A                     | \$81,933                | <i>Average Salary</i>  | N/A                     | \$102,075               |
| <i>Median Salary</i>                            | N/A                     | \$54,000                | <i>Median Salary</i>   | N/A                     | \$118,450               |
|   | <b>Bilingual</b>        | <b>Bilingual</b>        |                        | <b>Bilingual</b>        | <b>Bilingual</b>        |
| <i>Total</i>                                    | 4                       | 6                       | <i>Total</i>           | 4                       | 4                       |
| <i>% of Total</i>                               | 7%                      | 12%                     | <i>% of Total</i>      | 12%                     | 12%                     |
| <i>Average Salary</i>                           | \$84,725                | \$75,244                | <i>Average Salary</i>  | \$97,563                | \$85,250                |
| <i>Median Salary</i>                            | \$83,625                | \$72,263                | <i>Median Salary</i>   | \$99,000                | \$81,275                |
|   | <b>Male</b>             | <b>Female</b>           |                        | <b>Male</b>             | <b>Female</b>           |
| <i>Total</i>                                    | 14                      | 36                      | <i>Total</i>           | 10                      | 24                      |
| <i>% of Total</i>                               | 28%                     | 72%                     | <i>% of Total</i>      | 29%                     | 71%                     |
| <i>Average Salary</i>                           | \$91,937                | \$84,339                | <i>Average Salary</i>  | \$117,972               | \$99,239                |
| <i>Median Salary</i>                            | \$77,250                | \$76,125                | <i>Median Salary</i>   | \$107,750               | \$98,925                |

**LANGUAGE ACCESS**

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

Yes.

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

Yes, Yuan Huang.

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

Yes, it can be found at <https://www.phila.gov/documents/language-access-plans/>

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

- Continue data collection.
- Ensure new employees receive training.