

**STREETS DEPARTMENT
FISCAL YEAR 2020 BUDGET TESTIMONY
APRIL 17, 2019**

INTRODUCTION

Good Morning/Afternoon, President Clarke and Members of City Council. I am Carlton Williams, Streets Commissioner. Joining me today are Keith Warren, Deputy Commissioner for Sanitation, Richard Montanez, Deputy Commissioner for Transportation and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Streets Department's Fiscal Year 2020 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Streets Department is to provide clean, green, and safe streets in a cost-effective and efficient manner. The Department constructs and maintains the City's transportation network and develops solid waste management systems for the public health and safety in Philadelphia's communities.

Plans for Fiscal Year 2020: Zero Waste Initiative: Streets will continue to be at the vanguard of the City's Zero Waste initiative, serving the multi-agency Zero Waste Litter Cabinet as its anchor organization and primary implementor of measures to significantly reduce litter and increase waste diversion. In that regard, the Department is continually innovating to achieve Zero Waste objectives and improve the cost efficiency and effectiveness of the city's waste management operations. Strategic planning and technology are increasingly becoming a more significant component of this effort, along with the exploration of new, alternative waste management systems and methods. Utilizing the Litter Index, neighborhood-specific litter clean-up plans, newly installed GPS technology, and a new information management system focused on sanitation collections and clean-up activities, the Department will establish an entirely new way to monitor and gauge collection route efficiency and resource allocation, as well as more strategic long-term planning and deployment of operations generally.

The Department is also actively working on a new and transformative waste management contract with the objective of leveraging more support from contracted providers to meet Zero Waste objectives, and we are implementing a new, innovative recycling processing contract featuring an extended initial term that ensures more cost stability and protection against constantly varying long-term market conditions in a very challenging global recycling market.

In addition, the proposed infusion of a \$2.3 million annual investment in street cleaning provides the resources necessary to deploy a street cleaning program in the city for the first time in over a decade, and to use it strategically to focus efforts in neighborhoods identified through the Litter Index as most in need of cleaning.

Vision Zero and Complete Streets Initiative: Streets will continue to focus on Vision Zero strategic objectives, as outlined within the City's Transportation Plan (CONNECT), to establish and operationalize efforts targeted to significantly improve traffic safety, including significant infrastructure improvements to the city's street network. Primary attention will be given to the city's high injury street network, representing 12% of the city's total street corridors that are responsible for 50% of all traffic deaths and

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severe injuries. Concept design solutions will be incorporated to identified high-injury streets, including bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, among other traffic safety improvements. The Department will also continue to enhance and expand the fully integrated Traffic Operations Center (TOC) to further centralize traffic control and intelligent transportation systems throughout the city and will fully deploy the new Vision Zero crew operation dedicated to the installation and maintenance of various traffic calming assets throughout the city and expansion of the city's network of protected bike lanes.

State of Good Repair for Streets and Roadways: Streets continues to plan and budget for incremental increases in roadway resurfacing operations to reach a targeted total of 131 miles of local streets annually (compared to 33 miles of resurfacing done at the beginning of the administration), the minimum threshold necessary to maintain the local street network in a good state of repair. In that regard, staffing, equipment and ancillary resources will continue be increased to sustain the Department's upward trajectory in resurfacing miles each year, with the objective of fielding a third resurfacing crew by FY23. This will assure roadway resurfacing operations are augmented on an annual fiscal year basis with targeted productivity levels of 101, 110, and 131 miles of resurfacing for each fiscal year from FY20 through FY23, respectively, and to sustain 131 miles of resurfacing for each fiscal year thereafter. A fully resourced and operational third resurfacing crew is essential for this to occur and the Department intends to gradually increase staffing over the next four fiscal years to ensure a sufficiently resourced third crew is properly trained and ready by FY23.

Right of Way Management: The Department continues to strategically focus Right-of-Way management efforts within the context of the City's Vision Zero initiative, regarding the safe and efficient egress of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed. A focus on right-of-way management technology improvements includes partnering with the Office of Innovation and Technology (OTIS), Department of Licenses & Inspections (L+I), and Water Department (PWD) on an enterprise-wide system that will integrate and coordinate inspection, design, and permitting activities on-line across departments, thereby ensuring development and inspection work within the city is addressed in an efficient, coordinated, and consistent manner.

Grants Management: Newly augmented grants and projects management staff hired this year will allow the Department to maximize the effectiveness and efficiency of overall grant funding and resultant completion of construction and design projects. These increased efforts and new staff are anticipated to both expand utilization of available grant funds, as well as obtain increased and more efficient federal and state reimbursements for eligible completed projects.

Engineering Design and Construction: The Streets Department continues to maintain a highly effective and successful capital program, coordinating and performing review and approval for multiple and an increasing number of innovative projects within project deadlines and coordinating and performing review and approval for multiple and varied private development and various roadways, bridges, signal, and streetscape projects around the city. The Department's Capital Program work is strategically aligned with the City's Vision Zero and safe and complete streets initiatives. Streets is proactively working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network.

Workforce Development and Diversity: Streets has forged a highly successful and sustained partnership with the City's Office of Workforce Development as part of the overall City as a Model Employer initiative,

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in further developing and enhancing our Future Track Workforce Development program. Since the inception of partnership efforts, Streets has successfully transitioned a total of 25 Future Track participants into City civil service positions. The Department has also established a new and innovative internship-to-hire program for engineering interns, which uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list. It is anticipated that this initiative will provide for increased diversity in engineering positions and more timely hiring for entry-level engineering positions.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2018)¹				
	Total	Minority	White	Female
Number of Full-Time Staff	1,772	1,518	254	266
Number of Exempt Staff	9	6	3	3
Number of Executive Staff (deputy level and above)	12	6	6	3
Average Salary, Full-Time Staff	\$42,972	\$41,249	\$53,291	\$44,408
Average Salary, Exempt Staff	\$116,593	\$115,102	\$119,573	\$86,863
Average Salary, Executive Staff	\$121,664	\$124,573	\$118,755	\$103,578
Median Salary, Full-Time Staff	\$38,155	\$38,348	\$47,655	\$39,810
Median Salary, Exempt Staff	\$123,600	\$125,918	\$115,360	\$87,550
Median Salary, Executive Staff	\$119,480	\$125,918	\$115,360	\$107,823

Employment Levels (as of December 2018)¹		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	1,915	1,772
Number of Exempt Positions	10	9
Number of Executive Positions (deputy level and above)	13	12
Average Salary of All Full-Time Positions	\$43,638	\$42,972
Median Salary of All Full-Time Positions	\$38,746	\$38,155

¹ Tables include three employees who were previously funded by the Water Department.

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	\$78,481,768	\$79,636,511	\$84,297,081	\$85,085,552	\$90,214,913	\$5,129,361
Class 200 - Purchase of Services	\$49,726,261	\$49,226,385	\$49,188,914	\$53,942,914	\$57,410,652	\$3,467,738
Class 300/400 - Materials, Supplies & Equipment	\$9,071,224	\$7,714,288	\$8,442,104	\$7,638,104	\$7,704,196	\$66,092
Class 500 - Contributions	\$53,171	\$15,973,463	\$53,171	\$53,171	\$53,171	\$0
	\$137,332,424	\$152,550,647	\$141,981,270	\$146,719,741	\$155,382,932	\$8,663,191

Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$17,064,123	\$9,849,620	\$15,928,727	\$19,158,716	\$20,321,365	\$7,002,515
Total amount to M/W/DSBE	\$4,774,268	\$2,289,362	\$3,558,163	\$5,595,190	\$4,754,134	\$1,618,153
Participation Rate	28%	23%	22%	29%	23%	23%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	35%	35%	32%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$155,382,932, an increase of \$8,663,191 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to anticipated 3% general wage increases for both union and non-represented employees in FY20, a significant increase in street cleaning staff providing for the deployment of the first comprehensive City street cleaning operation in over a decade, and the infusion of needed funding to support greatly increased contracted recycling processing costs due to extremely challenging global recycling commodities market conditions.

The proposed budget includes:

- \$90,214,913 in Class 100, a \$5,129,361 increase over FY19. This funding will pay for employee compensation in the Department, including salary and overtime costs. The increase is attributed to anticipated 3% wage increases and the addition of over 60 new positions that will be used to staff a significantly expanded street cleaning operation.
- \$57,410,652 in Class 200, a \$3,467,738 increase over FY19. This funding will pay for contracted services, including solid waste removal, recycling processing, snow plowing and disposal, professional services contracts, the Department's Future Track program and training and development services. The overall increase is primarily attributed to significantly higher projected costs for recycling processing contracts.
- \$7,704,196 in Class 300/400, a \$66,092 increase over FY19. This funding will support the Department through the purchase of supplies, materials and equipment to help sustain our various operations. The increase is primarily attributed to a realignment of funds that were transferred to class 200 during FY19 to support contracted construction work.
- \$53,171 in Class 500, level with FY19. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

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STAFFING LEVELS

The department is requesting 1,976 budgeted positions for FY20, an increase of 61 positions from this fiscal year's target budget. This is attributed to a significant increase in street cleaning staff providing for the deployment of the first comprehensive City street cleaning operation in over a decade.

The Department's overall budgeted position levels provide the necessary staffing required for peak times of the year, accounting for the seasonality of operations, which fluctuate according to need. We typically increase our hiring rates during the spring and summer months as this represents the period for our highest sustained collection tonnage rates as well as the bulk of our roadway paving season. We are hiring new sanitation workers in preparation for increased volume in the spring and summer months and additional highways workers for the paving season.

NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)					
	Total Number of New Hires	Spanish	Hindi	Arabic	Russian
Black or African American	79	1	0	1	0
Asian	8	0	5	1	0
Hispanic or Latino	2	2	0	0	0
White	13	0	0	0	1
Other	2	0	0	0	0
Total	104	3	5	2	1

Since 11/25/18, Streets has hired an additional 41 new employees. Of these, two are Spanish speaking, three are Hindi speaking, two are Malayalam speaking and one is Chinese speaking.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

SOLID WASTE COLLECTION AND DISPOSAL PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Achieve an overall 91.0% waste collections on-time average for FY20 through implementation of systems technology and management. Maintain waste tonnage rates at 600,000 tons despite challenging market conditions contributing to increased materials in the waste stream. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
On-time collection (by 3 PM): trash ¹	80.8%	87.0%	90.0%	91.0%
Tons of refuse collected and disposed	575,095	313,472	580,000	600,000

¹ Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.

RECYCLING PROMOTION AND PROCESSING PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Achieve an overall 97.0% recycling on-time average for FY20 through implementation of systems technology and management efficiencies. Maintain the recycling rate average at 15.0% by capitalizing on opportunities in the recycling market. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Recycling rate ¹	17.0%	15.0%	17.0%	15.0%
On-time collection (by 3 PM): recycling ²	95.9%	96.5%	97.0%	97.0%
Tons of recycling collected and disposed ³	100,599	48,195	102,823	95,000

¹ Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products. In addition, changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers), has also negatively impacted the City's recycling diversion rate over the last several years. This combination has made it very difficult to reach target recycling rate objectives.

² Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.

³ Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products, and, as a result, significantly increasing the cost of recycling processing operations. In order to mitigate costs, and in response to more stringent quality requirements, the Department has had to divert sub-quality recycling materials into the regular trash stream, decreasing the amount of recycling tons processed.

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Decrease illegal dumping trash tonnage as a result of enhanced enforcement. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of citations issued	64,549	43,167	80,000	90,000
Number of contacts and warnings	48,656	39,735	50,000	65,000

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PAVING AND ROADWAY MAINTENANCE AND REPAIR PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Resurface a total of 101 miles of roadways in the city during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percentage of time potholes are repaired within 3 days	90.0%	91.0%	90.0%	90.0%
Pothole response time (days) ¹	3.4	3.5	3.0	3.0
Miles resurfaced	77	55	95	101

¹ The great majority of potholes were repaired within three days; however, several outliers specifically during the month of September skewed the overall average for the first quarter. It is expected this measure will ultimately trend back to normal going forward.

RIGHT-OF-WAY (ROW) MANAGEMENT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Achieve an annual average 90% on-time rate for right of way design plan reviews during FY19. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percent of ROW plan designs completed on-time ¹	85%	73%	90%	90%
Number of ROW inspections	13,376	7,651	13,200	15,200

¹ Lack of plan design staff is negatively impacting this measure. The Department is waiting for civil service engineering lists to be available in order to hire staff to perform sufficient plan design work.

TRAFFIC ENGINEERING, MAINTENANCE AND MANAGEMENT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Increase the total number of signalized intersections connected to the TOC by 2% during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order ¹	13.68	12.73	10	10
Average days to repair traffic sign: B-level work order ²	19.62	16.64	20	20
Average days to repair traffic sign: C-level work order ³	32.05	21.64	30	30

¹ An A-level work order is of the highest priority. This rating applies when there is any work required to replace damaged signs/posts, or remove conditions, that represent an immediate hazard to public welfare and safety. Examples include: sign posts knocked down; pole stumps; missing Stop signs when no other sign is available for respective approach; and Yield, One-Way, and Do Not Enter signs.

² A B-level work order is of the first level of medium priority. This rating applies when work is required to install or replace any Regulatory (R-Series) Signs not considered A-level priority; Warning (W-Series) Signs; and School Signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.

³ A C-level work order is of the second level of medium priority. This rating applies when work is requested by the general public. This may include installation or replacement of Parking Signs and Informational Signs, including Street Name Signs; and faded (but legible) signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.

STREET LIGHTING MAINTENANCE AND REPAIR PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Convert 2,000 streetlights to LED lighting during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Average response time for pole knockdowns and foundation repairs ¹	36	81	32	32
Average response time for major street lighting repairs ¹	58	51	30	30

¹ Lack of staff and backlogged work orders are impacting this measure. As new staff is hired and backlog addressed, this measure should improve throughout the fiscal year

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ENGINEERING DESIGN AND CONSTRUCTION PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Increase percentage of completed design projects relative to ongoing design projects by 5% during FY20. Increase percentage of completed construction projects relative to ongoing construction projects by 5% during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of ongoing construction projects ¹	21	26	25	25
Number of ongoing designs ²	27	38	20	30

¹ Lower targets indicate that the Department is completing projects.

² Increased project work load is significantly impacting this measure.

CITY STREET PLANS AND SURVEYING PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Re-establish a minimum of 100 survey monuments throughout the city during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Average days survey district response time ¹	35	35	30	30
Total cost of survey services provided to others ²	\$1,865,274	\$949,301	\$2,000,000	\$2,300,000

¹ Survey response time is projected to improve going forward. With projected additional staff, this trend should continue.

² As new staff is hired, it is expected total costs will reach the target \$2 million by the end of the fiscal year.

GENERAL ADMINISTRATIVE SUPPORT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Successfully hire a minimum of 10 participants of the Department's Future Track workforce development program into civil service employment during FY20. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of operating invoices processed	5,565	2,733	5,000	5,500
Average days to process operating invoices ¹	4.3	4.0	3.5	3.5

¹ An unexpected loss of staff early in the fiscal year impacted Q1 and into Q2, which resulted in a slightly higher overall average above target for the quarter. The Department is moving forward with hiring additional staff. Once this occurs, the overall average should trend towards the target level going forward.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents 32% of the Department's overall FY20 budget. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state several years ago, the Department has received significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$36 million in SGT funding for FY20. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY20 budget at \$7.3 million. This includes \$3.5 million from vehicle title registration fee revenues through a provision of Act 89, which enabled Philadelphia County to increase new vehicle title registration fees and direct the revenue generated to the City's Streets Department for traffic safety and roadway maintenance purposes.

The Department's successful pursuit of available grants funding over the years has resulted in significant authorized grant-related appropriations. Grant appropriations have increased from 4% of the total operating budget in FY08 to the Department's requested 13% in FY20, a total of \$28.4 million. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding program. Other PennDOT grant sources for FY20 include the Safety and Enforcement program and LED Light Improvement program. The Department also receives a significant amount of grant funding from the state's Department of Environmental Protection for recycling program operations.

Federal grant funding is provided through the Department of Transportation under a National Bridge Inspection grant. There is also a federally funded grant through the Delaware Valley Regional Planning Commission for supportive regional highway planning purposes.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Five Largest Contracts over \$34,000 for FY19											
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) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Levlane #1720290	Recycling Education and Advertising	\$1,467,245	3/7/2016	7/1/2018	MBE: 15-17	15%	\$220,087	22%	\$322,794	Y	N
					WBE: 10-12	7%	\$102,707				
					DSBE: 0	0%	\$0				
Urban Engineers #1620220	On-Call Professional Engineering Services	\$1,500,000	3/31/2015	2/8/2019	MBE: 15-15	25%	\$0	25%	\$375,000	Y	N
					WBE: 10-10	0%	\$375,000				
					DSBE: 0	0%	\$0				
Gilmore #1520476	On-Call Professional Engineering Services	\$2,000,000	7/15/2013	1/1/2019	MBE: 10-15	15%	\$300,000	25%	\$500,000	N	N
					WBE: 5-10	10%	\$200,000				
					DSBE: 0	0%	\$0				
Modjeski & Masters #1520490	On-call TED Services	\$3,000,000	7/15/2013	1/1/2019	MBE: 15-15	20%	\$600,000	32%	\$960,000	Y	N
					WBE: 10-10	12%	\$360,000				
					DSBE: 0-0	0%	\$0				
WSP #1820360	On-Call Planning Services	\$1,000,000	1/19/2017	1/1/2019	MBE: 15-17	3%	\$30,000	37%	\$370,000	Y	N
					WBE: 15-17	34%	\$340,000				
					DSBE: 0	0%	\$0				

Non-Profit Vendor Demographics		
Keep Philadelphia Beautiful ¹	Minority %	Female %
Workforce	0%	100.00%
Executive	0%	100.00%
Board	33.00%	56.00%

¹ Keep Philadelphia Beautiful has one employee.

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LANGUAGE ACCESS

1. Has your leadership received language access training?

The Streets Commissioner has received training as part of the A-Team Language Access Training. We will continue to train all executive and public-facing staff in FY20, which is scheduled for FY20 Q1.

2. Do you currently have a language access coordinator?

Yes, Keisha McCarty-Skelton, Streets Public Affairs Director.

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

Yes: <https://beta.phila.gov/documents/language-access-plans/>

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

Streets has continued to post new multilingual signage in public contact areas at our Municipal Services Building offices, advising customers of available language access services. Employees have access to telephonic interpretation to use as needed.