

**MANAGING DIRECTOR'S OFFICE
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 10TH, 2021**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Tumar Alexander, Managing Director for the City of Philadelphia. Joining me today are Vanessa Garrett-Harley, First Deputy Managing Director, and members of our senior staff. I am pleased to provide testimony on the Managing Director's Office Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission:

The Managing Director's Office (MDO) works in coordination with individual operating departments to implement the Mayor's vision and deliver efficient, effective, and responsive public services to every neighborhood in Philadelphia.

The MDO is organized into five primary administrative and policy divisions, each headed by a Deputy Managing Director who oversees the respective operating departments:

- Arts, Culture, & General Services
- Community Services
- Criminal Justice and Public Safety
- Health and Human Services
- Transportation, Infrastructure, & Sustainability

For the purposes of budgeting, MDO is now organized into 12 programs:

- Administration/Policy
- Office of Special Events (OSE)
- Animal Care and Control Team (ACCT)
- Office of Emergency Management (OEM)
- Police Advisory Committee (PAC)
- Office of Violence Prevention (OVP)
- Community Life Improvement Program (CLIP)
- Philly311
- Town Watch Integrated Services (TWIS)
- Office of Immigrant Affairs (OIA)
- Municipal ID Program (MIDP)
- Legal Services

Plans for Fiscal Year 2022: The proposed FY22 MDO operating budget contains funding to support several significant investments that support the Mayor's commitments to making Philadelphia a safer more just city; cleaner and safer streets; inclusive and resilient neighborhoods; and a diverse, efficient, and effective government:

In FY22, MDO will:

- Continue to play a centralized role to the City's response to the COVID-19 pandemic, ensuring health and safety of all Philadelphians.
- Coordinate key efforts to reduce gun violence, and reduce shootings and homicides
- Strengthen police reform efforts

As well as continue to expand its support of other key priorities.

Violence Prevention: In FY22, the Administration will bolster its commitment to supporting the strategies contained in the *Philadelphia Roadmap for Safer Communities*. The FY22 proposed budget includes \$35,243,048 for anti-violence initiatives, with \$24,807,509 in the MDO budget, including the following specific new investments:

- \$5,215,358 for a new 911 Triage & Co-Responder Strategy to enable new responses to mental health crisis.
- \$2,025,000 to expand transitional jobs targeted at individuals at high risk for gun violence.
- \$500,000 for Targeted Community Investment Grants to support community-based anti-violence strategies.
- \$1,300,000 to expand critical, evidence-based violence intervention programs, including Group Violence Intervention and Community Crisis Intervention Program.
- \$508,269 to continue implementation of a new Juvenile Assessment Center and mobile booking units to divert young people from the formal criminal justice system.
- \$125,000 for the expansion of the Police-Assisted Diversion program.
- \$200,000 in Criminal Justice Microgrants.
- \$1,950,420 to launch the Neighborhood Resource Center initiative.
- \$1,348,000 for the expansion of blight remediation, clean and seal, demolitions and anti-graffiti efforts in neighborhoods heavily impacted by violence.

Opioid Response: The FY22 budget contains an increase of \$501,050 to support the Opioid Response Unit's coordination and data analytics efforts. The Opioid Response Unit focuses on big picture coordination and greater alignment of resources across departments to tackle the opioid use epidemic in Philadelphia.

Police Reform: In FY22, MDO will oversee key Police reform efforts, including the following investments:

- \$1,900,070 to support the launch of the Citizen Police Oversight Board. This new board will promote greater accountability and transparency in the Philadelphia Police Department.
- \$400,000 for the implementation of an Early Intervention System to help identify and redirect sworn officers who are at-risk for inappropriate behavior
- \$750,000 for key training for sworn personnel such as anti-bias training
- \$2,067,279 to improve the Office of Forensics to improve the responsiveness of criminal investigations

Arts & Culture: The FY22 budget doubles the Culture Fund to \$2 million, and expands support for the African American Museum of Philadelphia by \$150,000.

Also enclosed with this testimony is a progress report on the Rebuild initiative, which is well underway with projects under construction.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2022 General Fund budget totals \$144,199,910, a decrease of \$30,137,334 over Fiscal Year 2021 estimated obligation levels. This decrease is primarily due to the elimination of COVID-19 recovery funding.

The proposed budget includes:

- \$42,224,013 in Class 100, A \$338,588 decrease from FY21.
- \$95,416,632 in Class 200, \$8,569,266 decrease from FY21.
- \$4,059,265 in Class 300/400, A \$22,379,480 decrease from FY21.
- \$2,500,000 in Class 500, A \$1,150,000 increase over FY21.

STAFFING LEVELS

The department is requesting 444 budgeted positions for FY22, an increase of 37 positions over FY21.




The increase is attributed to the expansion of the Office of Violence Prevention, the addition of Civilian Dispatchers Program, the launch of 911 Triage & Co-Responder Strategy, the launch of the Citizen Police Oversight Commission, the addition of the Roadmap Community Response program, the expansion of the transitional job opportunities and the creation of an Elections Support Coordinator position.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

Administration and Policy

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
5 Year Running Average Number of Individuals killed and seriously injured (KSI) in traffic crashes	360.4	Better than last 5-year running average, 322 KSI for CY 2013-2017	Better than last 5-year running average
Total transportation grants awarded in FY (in millions)	\$12,093,847	\$12 Million	\$12 Million




Program FY22 Strategic Goals

- Develop a citywide strategy for community and economic investment for neighborhoods that have been hardest hit by the opioid epidemic, while advancing new harm-reduction strategies. Implement the Kensington Community Resilience Fund to award diverse micro- and rapid-response grants that support communities impacted by the opioid crisis.
- Implement an expanded [Philadelphia Roadmap to Safer Communities](#), the City’s comprehensive violence reduction strategy, with the goal of being more inclusive, well-resourced, and sustainable.
- Reduce the local jail population by 58%—from 2015 baseline—by 2022; increase racial equity in the criminal justice system and improve community participation in criminal justice reform efforts; expand the Police-Assisted Diversion Program.
- Improve coordination and quality of reentry services citywide, including through Neighborhood Resource Centers and the development of a universal assessment referral network.
- Improve the process for identifying and triaging 911 calls for people in behavioral health crisis and expand the range of responders dispatched to crisis incidents.
- Work with SEPTA to start comprehensive bus network redesign and bus lane planning for three bus priority corridors. Add 80 new Indego bike share stations; Recruit new Indego community ambassadors.
- Begin construction on Willard Elementary School and Fairhill Slow Zones; partner with residents to design two new selected Slow Zones; and open application for a third Slow Zone application.

Managing Director’s Office

- Construct protected bike lane projects with other complete street safety improvements across the city, contributing to the *CONNECT* goal of 40 miles of protected bike lanes by 2025.
- Finalize design on the Broad, Germantown, and Erie intersection and public spaces, and prepare the project for construction. The transformed design of Broad, Germantown, and Erie will support local small businesses and improve safety at a high-injury intersection.




Office of Emergency Management (OEM)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percentage of corrective actions completed or in process of completion within six months	N/A	90.0%	90.0%

Program FY22 Strategic Goals

- **Develop the 2022 Hazard Mitigation Plan:** OEM will complete the FEMA-required update to the Hazard Mitigation Plan. Working with numerous stakeholders, the 2022 plan will have an increased focus on equity and inclusion to ensure that underserved communities are reflected in preparedness and mitigation efforts.




Police Advisory Commission (PAC)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	31	18	20
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	85.3%	85.0%	90%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	9	6	8

Program FY22 Strategic Goals

- Improve current services to the residents and transition to the Citizens Police Oversight Commission, a new agency authorized by ballot measure.




Community Life Improvement Program (CLIP)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Graffiti Abatement: properties and street fixtures cleaned	133,882	135,000	135,000
Community Partnership Program: groups that received supplies	480	500	500
Community Service Program: citywide cleanup projects completed	4,384	3,500	3,500
Vacant Lot Program: vacant lot abatements	10,708	10,000	10,000
Vacant Lot Program: vacant lot compliance rate	32.3%	>30.0%	>30.0%
Community Life Improvement: exterior property maintenance violations	12,203	13,000	13,000
Community Life Improvement: exterior property maintenance compliance rate	67.3%	62.0%	>62.0%
Graffiti removal tickets closed within service level agreement of seven days	88.3%	80.0%	>50.0%
Number of nuisance properties and vacant lots abated	13,386	14,000	14,000

Program FY22 Strategic Goals

Deliver efficient, quality services by working to support clean-up efforts; developing strategies to further reduce blight; enhancing cleanliness citywide; and continuing to support special operations as needed.




Animal Care and Control Team (ACCT)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Life-saving rate	86.0%	90.0%	90.0%
Number of city dog licenses issued	9,098	7,500	7,500
Number of spay/neuter surgeries completed	5,075	9,000	9,000

Program FY22 Strategic Goals

- Enhance and increase reunifications for Philadelphians and their lost pets through the introduction of proactive neighborhood communications and a large-scale, free microchip clinic, supported by grant funds, to ensure more animals are easily identifiable and can be traced back to their homes.
- Relaunch ACCT Philly's website to enhance the user experience, making direct animal adoptions and important information—such as dog licenses information, Code Red and Code Blue scenarios, and how to report animal related concerns—more accessible.

Philly311




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Median timeframe to answer calls (in minutes)	0:44	< 2:00	< 4:00
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	47.9%	< 50.0%	< 50.0%
Percent of contacts who utilize mobile and web applications to contact 311	46.8%	>45%	>50%
Average score for tickets and phone calls monitored by 311 supervisors	77.0%	>86%	>86%

Program FY22 Strategic Goals

- Integrate customer relationship management (CRM) system with the phone system, allowing staff to work more efficiently and provide better customer service remotely.
- Move the Philly311 contact center staff to fully remote operations.

- Build online training tools for new hires and existing staff using the City’s Learning Management System.




Office of Special Events

Measure	 CY20 ACTUAL	 CY21 TARGET	 CY22 TARGET
Number of applications processed	187	815	1,200-1,500

Program FY22 Strategic Goals

- Update special event policy to better manage permitting and delivery of City services and equipment; implement up-front invoicing and revenue collection process to ensure that the City is fully reimbursed for services and equipment.




Office of Immigrant Affairs (OIA)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of translated documents	1,657	1,200	1,400
Number of LEP transactions	66,587	62,250	65,000

Program FY22 Strategic Goals

- Improve and expand language access services throughout City government. Create and promote a procedure for regular utilization of the interpretation equipment for public events.
- Develop and promote a clear system for community members to report instances of immigration services fraud and for the City to hold such businesses accountable.
- Establish an advisory group charged with the development of an economic development strategy, working with the Commerce Department and other city agencies, that ensures inclusion of immigrants in the city’s civic, economic, and cultural life.
- Invest in the capacity building of African- and Caribbean-led organizations to increase their ability to launch and complete development projects.
- Assess the region’s immigration legal services landscape to explore opportunities to expand legal capacity and increase access to quality and affordable legal services for immigrants.




Office of Violence Prevention (OVP)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of home visits conducted to engage high risk individuals in services	N/A	2,400	2,400
Number of referrals made to service providers for high risk individuals	N/A	3,600	3,600
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	N/A	< 20%	< 20%
Number of high-risk individuals engaged in via Custom-Notification or Call-In for Group Violence Intervention (GVI)	N/A	360	360

Program FY22 Strategic Goals

- Increase the number of people, at the highest risk of gun violence, referred and connected to needed services and support across OVP programs, including the Group Violence Intervention, Community Crisis Intervention Program, and the Violence Prevention Partnership.
- Expand the training and technical assistance provided to OVP community grantees to increase their capacity to implement effective prevention and intervention programs and activities in their communities.
- Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and supports to the people and places most at risk of gun violence.
- Continue to assist with building up the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the [Philadelphia Roadmap to Safer Communities](#).

Town Watch Integrated Services (TWIS)




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22
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			TARGET
Average Weighted Community Engagement Score across the five Police Service Areas (PSAs)	5.5	6.5	7.5
Total membership in the five Police Service Areas (PSAs)	792	972	1,069

Program FY22 Strategic Goals

- Establish more Town Watch and Safe Corridor groups, with special emphasis on the pinpoint areas to best support *Philadelphia Roadmap to Safer Communities* strategies.
- Engage and support residents in neighborhood policing, addressing quality-of-life issues.




Municipal ID Program

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID	9,478	15,000	15,000
Number of PHL City ID mobile sites staffed/attended	92	60	60
Revenue collected from issuance of PHL City ID	\$60,090	\$116,250	\$112,500

Program FY22 Strategic Goals

- Expand pop-up mobile site opportunities and standing mobile site in targeted areas.
- Increase acceptance of PHL City ID throughout Philadelphia.
- Increase the number of benefit partners by engaging more businesses and cultural institutions.

Office of Arts, Culture, and Creative Economy

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
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Number of performances	91	20	30
Public Engagement	1,155	500	800
Number of artists supported	955	50	360
Attendance at OACCE’s activities	43,948	500	2,500
Arts Access	4.9%	4,000	8,000

Program FY22 Strategic Goals

OACCE will continue to help Philadelphia’s arts and culture sector recover from the devastating impact of COVID-19 and fully return to their creative practice and earning income. Specifically, OACCE will:

- Continue to close the gap in access to quality arts and culture experiences by supporting and funding free neighborhood-based arts and culture programming.
- Increase the number and diversity of local artists that apply and participate in the City of Philadelphia’s [Percent for Art Program](#).
- Increase the community participation in the review and commissioning of new public artworks to reflect the diversity of Philadelphia’s residents and visitors, its rich cultural landscape, its many histories and the variety of public spaces in Philadelphia’s communities.

Increase the opportunities for Philadelphia’s arts organizations to promote their work and reach larger and more diverse audiences through an enhanced arts access calendar on creativephl.org and through a new initiative to air the arts on local access government TV channel

Managing Director's Office

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable): N/A

Managing Director's Office

CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

Managing Director's Office

EMPLOYEE DATA

Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Maria Giraldo-Gallo is the Language Access Program Manager within Managing Director's Office's Office of Immigrant Affairs. She started in April 2021, after Orlando Almonte transitioned out of his role in December 2020.

The last training offered to all MDO staff and leadership was held in 2019. Partial training was offered to Municipal ID's new staff in 2020. Additional sessions are being planned for 2021 and will be offered after MDO completes a needs assessment. Due to the pandemic, language access services are evolving, and training sessions need to adjust to new environments (i.e. Zoom, video remote interpretation, etc.)

Link to posting of the MDO's language access plan: <https://www.phila.gov/media/20190313175227/MDO-LAP.pdf>

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Please refer to FY22 Budget Hearing Summary Charts section 8: New Hire Information/Language Access.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

In FY21, MDO received 300 in-person (and virtual) interpretation requests, 104 of which were fulfilled, providing support in over 17 languages (Spanish, Mandarin, Vietnamese, Sign Language, Urdu).

MDO requested 32 translation projects in over 29 languages, including Albanian, Haitian Creole, Khmer, Pashto, Swahili, Tamil, and Urdu, in addition to the most common languages (Spanish, Portuguese, French, Arabic, Mandarin, Vietnamese, Russian).

As for telephonic interpretation, MDO had 67 phone calls, most of them were made by the Office of Immigrant Affairs (30). The most requested languages were Mandarin, Spanish, Ukranian, Arabic, Russian, and Swahili.

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

Over the past year, the Managing Director's Office has focused on adapting language access services to meet the need of a virtual work environment. This has included working across city government to implement interpretation services via Zoom for events and meetings and translating vital information in multiple languages.

The Managing Director's Office has also worked with other city departments, like the Department of Public Health and the Mayor's Office, to regularly provide COVID-19 information in multiple languages. Focused on the top 5 languages of Spanish, Simplified Chinese, Vietnamese, Russian and French, the Office of Immigrant Affairs has coordinated and published the translation of hundreds of COVID-related blog post and resource documents that have been shared and made available online. Additionally, the Office of Immigrant Affairs created a COVID-19 resource guide for immigrants, refugees, which was available in Spanish, Simplified Chinese, Vietnamese, Russian, French, Haitian Creole, Swahili, Khmer, Indonesian, and Korean.

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

The most significant factor posted by climate change to the MDO is from irregular weather patterns and increased deterioration to public art installations. The MDO oversees many operating departments who have been impacted by climate change, from Streets dealing with the condition of roadways, to Arts and Culture seeing increased deterioration of public art installations.

2. How might worsening climate change increase costs and demands for your department?

Increased severe weather incidents will impact many operating departments, such as the Philadelphia Water Department, the Streets Department, and the Office of Emergency Management, which is charged with planning for and responding to disasters. An increase in disruptive incidents will also likely result in increased demands and workload on the Philly311 system.

Changes in weather may also impact the activities of the Community Life Improvement Program. Unusually wet or warm weather can impact the growing season, which influences demand for vacant lot remediation and the ability for the department to respond to these demands in a timely manner.

3. How does your department intend to mitigate and adapt to climate change?

Working with the Office of Sustainability, MDO will help to coordinate the City's efforts to reduce the causes of climate change, and will support the new Chief Resiliency Officer in ensuring climate resiliency is incorporated into work throughout the major operating departments.

OEM will continue efforts to educate the public on general preparedness and business continuity practices, as well as update plans for responding to heat-related emergencies and other forms of extreme weather.

The Office of Arts & Culture will continue efforts to track, restore and prepare against deterioration of public art installations in relation to the expected impacts of climate change.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	391	215	152	196
Number of Exempt Staff	346	182	142	166
Number of Executive Staff (deputy level and above)	19	13	6	10
Average Salary, Full-Time Staff	\$61,382	\$58,107	\$67,630	\$66,016
Average Salary, Exempt Staff	\$63,503	\$60,591	\$69,033	\$69,998
Average Salary, Executive Staff	\$140,969	\$143,656	\$135,147	\$143,442
Median Salary, Full-Time Staff	\$55,000	\$47,263	\$63,522	\$61,182
Median Salary, Exempt Staff	\$58,633	\$50,985	\$64,296	\$64,350
Median Salary, Executive Staff	\$139,926	\$140,000	\$136,012	\$143,388

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	444	391
Number of Part-Time Positions	0	0
Number of Exempt Positions	410	346
Number of Executive Positions (deputy level and above)	19	19
Average Salary of All Full-Time Positions	\$61,382	\$61,382
Median Salary of All Full-Time Positions	\$55,000	\$55,000

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$22,717,418	\$40,052,290	\$36,119,907	\$42,562,601	\$42,224,013	(\$338,588)
Class 200 - Purchase of Services	\$80,789,462	\$98,452,567	\$81,692,731	\$103,985,898	\$95,416,632	(\$8,569,266)
Class 300/400 - Materials, Supplies & Equipment	\$1,092,881	\$16,807,137	\$1,556,787	\$26,438,745	\$4,059,265	(\$22,379,480)
Class 500 - Contributions	\$0	\$603,507	\$1,350,000	\$1,350,000	\$2,500,000	\$1,150,000
Class 800 - Payment to Other Funds	\$0	\$1,947,849	\$0	\$0	\$0	\$0
	\$104,599,761	\$157,863,350	\$120,719,425	\$174,337,244	\$144,199,910	(\$30,137,334)

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY21

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]
Johnson, Mirmiran & Thompson	Rebuild Program Management Support	\$2,436,376	1/25/2018	9/20/2018	MBE: 10% - 15%	20%	\$487,275	40%	\$974,550	No	No
					WBE: 10% - 15%	20%	\$487,275				
					DSBE:	0%	\$0				
Language Line Services, Inc.	Language Access Services	\$1,300,000	4/4/2017	7/1/2017	MBE 20% - 25%	0%	\$0	0%	\$0	No	No
					WBE: 20% - 25%	0%	\$0				
					DSBE:	0%	\$0				
GLOBO Language Solutions LLC	Language Access Services	\$1,200,000	4/4/2017	7/1/2017	MBE: 20% - 25%	79%	\$948,000	79%	\$948,000	No	No
					WBE: 20% - 25%	0%	\$0				
					DSBE:	0%	\$0				
Meliora Environmental Design	On-Call Engineer	\$1,000,000	2/19/2019	12/1/2020	MBE: 25% - 30%	26%	\$260,000	96%	\$960,000	No	No
					WBE: 15% - 20%	70%	\$700,000				
					DSBE:	0%	\$0				
Omicron Technologies Inc	Municipal ID Program Support	\$920,531	3/27/2018	8/1/2018	MBE: 10% - 15%	0%	\$0	0%	\$0	No	No
					WBE: 10% - 15%	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics		
Support Center for Child Advocates	Minority %	Female %
Workforce	32.43%	91.89%
Executive	22.22%	77.78%
Board	10.34%	51.72%
Animal Care & Control Team ¹	Minority %	Female %
Workforce	56.94%	62.50%
Executive	40.00%	100.00%
Board	Data not available at this time	Data not available at this time
Defender Association	Minority %	Female %
Workforce	46.00%	61.00%
Executive	50.00%	50.00%
Board	46.00%	38.00%
Community Legal Service	Minority %	Female %
Workforce	51.00%	72.00%
Executive	65.00%	80.00%
Board	55.00%	67.00%
Education Works	Minority %	Female %
Workforce	90.00%	60.00%
Executive	67.00%	87.00%
Board	40.00%	40.00%

¹MDO is awaiting response with data regarding Board demographics.

5. Performance Measures Table

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

6. Participation Rate and Goal

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)

	FY18	FY19	FY20	FY21	FY22 ¹	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$3,077,904	\$6,612,712	\$10,310,088	\$11,119,797	\$11,675,786	\$5,424,291
Total amount to M/W/DSBE	\$925,988	\$3,006,129	\$4,436,677	\$4,989,614	\$5,239,095	\$2,433,958
Participation Rate	30%	45%	43%	45%	45%	45%

¹Please note: FY22 data are projections.

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)

	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	20%	20%	20%

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	71	80	<i>Total</i>	6	4
<i>% of Total</i>	18%	20%	<i>% of Total</i>	32%	21%
<i>Average Salary</i>	\$54,987	\$59,272	<i>Average Salary</i>	\$147,383	\$150,370
<i>Median Salary</i>	\$45,688	\$47,263	<i>Median Salary</i>	\$144,231	\$143,388
	White	White		White	White
<i>Total</i>	82	70	<i>Total</i>	3	3
<i>% of Total</i>	21%	18%	<i>% of Total</i>	16%	16%
<i>Average Salary</i>	\$61,950	\$74,283	<i>Average Salary</i>	\$119,899	\$150,394
<i>Median Salary</i>	\$57,861	\$68,155	<i>Median Salary</i>	\$117,600	\$150,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	21	21	<i>Total</i>	0	2
<i>% of Total</i>	5%	5%	<i>% of Total</i>	0%	11%
<i>Average Salary</i>	\$51,976	\$64,080	<i>Average Salary</i>	N/A	\$136,978
<i>Median Salary</i>	\$47,263	\$56,084	<i>Median Salary</i>	N/A	\$136,978
	Asian	Asian		Asian	Asian
<i>Total</i>	6	9	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$44,499	\$74,794	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$43,150	\$72,500	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	15	16	<i>Total</i>	0	1
<i>% of Total</i>	4%	4%	<i>% of Total</i>	0%	5%
<i>Average Salary</i>	\$47,919	\$61,168	<i>Average Salary</i>	N/A	\$107,800
<i>Median Salary</i>	\$45,154	\$60,598	<i>Median Salary</i>	N/A	\$107,800
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	17	26	<i>Total</i>	0	2
<i>% of Total</i>	4%	7%	<i>% of Total</i>	0%	11%
<i>Average Salary</i>	\$62,741	\$65,631	<i>Average Salary</i>	N/A	\$136,978
<i>Median Salary</i>	\$63,017	\$56,084	<i>Median Salary</i>	N/A	\$136,978
	Male	Female		Male	Female
<i>Total</i>	195	196	<i>Total</i>	9	10
<i>% of Total</i>	50%	50%	<i>% of Total</i>	47%	53%
<i>Average Salary</i>	\$56,724	\$66,016	<i>Average Salary</i>	\$138,222	\$143,442
<i>Median Salary</i>	\$47,263	\$61,182	<i>Median Salary</i>	\$127,205	\$143,388

Detail for non-binary employees, if applicable: N/A

8. New Hire Information/Language Access

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)						
	Total Number of New Hires	Spanish	French	German	Portuguese	Other
Black or African American	16		1			1
Asian	3					1
Hispanic or Latino	9	4			1	1
White	12					1
Other	14		1	1		
Total	54	4	2	1	1	4

Data includes employees that speak multiple languages.

Detail for new hires since December 2020, if applicable: N/A

All Staff					
	Spanish	French	German	Portugese	Other
Black or African American	1	1			2
Asian					5
Hispanic or Latino	22			2	1
White	6	3			
Other	4	2	1		3
Total	33	6	1	2	11

Data includes employees that speak multiple languages.

Frontline Staff					
	Spanish	French	Manderin/Cantonese	Romanian	Other
Black or African American	1	1			1
Asian					
Hispanic or Latino					1
White				1	
Other			3		
Total	1	1	3	1	2

Frontline staff list includes CLIP & Municipal ID only, includes employees that speak multiple languages