

**DEPARTMENT OF COMMERCE
FISCAL YEAR 2023 BUDGET TESTIMONY
APRIL 20, 2022**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Anne Nadol, Director of Commerce. Joining me today are Deputy Directors and Senior Leaders of the Commerce team. I am pleased to provide testimony on the Department of Commerce's Fiscal Year 2023 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Commerce helps businesses—large and small—thrive in Philadelphia. To foster inclusive growth in the City, Commerce has programs and services to support under-resourced communities, grow small businesses and draw new companies to Philadelphia.

Commerce contributes to equitable neighborhood revitalization by:

- Strategically investing to build vibrant commercial districts
- Supporting small businesses by providing trusted guidance
- Increasing access to capital and contracting opportunities for minority-, women-, and disabled-owned businesses
- Driving job placements in growth industries and positions that pay family sustaining wages

Commerce also works to retain and attract new businesses through business incentives both domestically and internationally, elevating Philadelphia's global competitiveness and positioning Philadelphia's economy for long-term growth.

Plans for Fiscal Year 2023: The Department of Commerce (“Commerce”) has long been a champion for Philadelphia's business community. In Fiscal Year 2022, Commerce, in partnership with PIDC, the Office of Community Empowerment and Opportunity, and other partners, disbursed nearly \$34 million in financial relief to more than 2,000 small businesses adversely impacted by COVID-19 through the following initiatives.

1. Restaurant & Gym Relief Program (RGRP) - \$12.1M
2. Pennsylvania COVID-19 Hospitality Industry Recovery Program (CHIRP) - \$17.4M
3. Salon & Barber Emergency Relief (SABER) - \$750,000
4. Disaster & Flood Relief Grant for businesses impacted by Hurricane Ida - \$300,000
5. \$3 million in Hospitality support to Visit Philadelphia and the Philadelphia Convention & Visitors Bureau to help drive a tourism recovery.

Nearly 75 percent of the businesses awarded COVID-19 relief dollars were Minority-, Women-, and Immigrant-owned businesses residing in some of our most impacted neighborhoods that provide thousands of jobs for Philadelphia residents.

As the City emerges from the COVID-19 pandemic, Commerce expanded its PHL Taking Care of Business (TCB) Clean Corridor Program from 49 to 85 commercial corridors, a 56 percent increase over 2020. TCB is committed to hiring Philadelphia residents through its partnership with 39 local small businesses and organizations to provide employment opportunities through its cleaning efforts and added a workforce training component for its 200 cleaning ambassadors. We also expanded the Storefront Improvement and Business Security Camera (BizCam) Programs to pre-pandemic funding levels, which have proven to be great investments for the safety and economic vitality of our neighborhoods. In addition, Commerce has restored its Commercial Corridor Safety Enhancement Grants Program, investing \$600,000 to increase public safety on commercial corridors across the city.

Philadelphia remains a place where people want to live, and organizations seek to do business. We are leaders in the healthcare, education, tourism and hospitality, cultural arts, and financial services sectors. New and lucrative opportunities

exist in the life sciences, gene and cell therapy, technology, industrial, and manufacturing industries. If cultivated with an eye toward equity, these growing industries can expand the City's tax base and create quality jobs for thousands of Philadelphians over the next five years.

Over the last year under our retention and attraction efforts, Commerce engaged more than 500 businesses on domestic and international platforms, producing over 4,000 family-sustaining jobs. In Fiscal Year 2023, Commerce will establish a dedicated business retention and expansion team to strengthen our relationships with existing businesses in the Philadelphia community. The retention and expansion team will maintain relationships with businesses that have recently entered the market and those that have called Philadelphia home over the years. Building upon relationships by listening to the business community on growth efforts and challenges within the Philadelphia market, Commerce will engage City agencies to find solutions to resolve those issues.

Additional investments in the development of Philadelphia's workforce and talent pipeline are crucial to our business growth and retention strategy. As companies grow, we want to ensure that residents have access to career opportunities and that employers have access to a diverse talent pool. We will continue to be more intentional in strengthening our workforce development *system* which is our best response to increasing Philadelphia's capacity as a city. Working with partners such as Philadelphia Works, PIDC, Community College of Philadelphia, and City departments with workforce initiatives, we will continue to expand our employer partnerships, collaborations, and resources that align with the City's Fair Chance Hiring Initiative, Philadelphia's Roadmap to Safer Communities, Workforce Solutions Grants and the Workforce Professional Alliance (WPA).

We are also intentionally developing our resource and recruitment partners to be prepared to build their capacity in response to the influx of career opportunities that will come through the Infrastructure Investment and Jobs Act. As we double down on ensuring that our small and medium-sized local employers have access to a city-wide workforce system that is easy to navigate, Commerce will also deepen our commitment to supplier diversity and create more opportunities for M/W/DSBE firms. This once in a generation infusion of federal funding could bring more than \$1 billion in funds for roads, bridges, transit, water infrastructure and broadband access to the City, and thousands of new jobs. This infrastructure spending gives us an enormous opportunity to mobilize these investments in service of dismantling the structural barriers that have excluded Black and Brown business owners and local workers from public works projects.

In Fiscal Year 2023 and beyond, we strive to be the economic catalyst for the City of Philadelphia by creating equitable wealth-building opportunities through strategic investments, resources, and ecosystem partnerships.

The mission of the department is to help all businesses thrive in Philadelphia by growing quality jobs, building capacity in under-resourced communities, and making it easier to start and run a successful business in Philadelphia. Going forward, we will focus on the following strategic priorities and investments.

1. Provide trusted guidance and a simplified process to establish, grow, and operate a business

Commerce staff provides one-on-one customer service, outreach, and education to business owners. We also partner with community organizations and business associations to prioritize trusted guidance and ensure all entrepreneurs have access to information and resources.

2. Drive equitable neighborhood revitalization that contributes to vibrant commercial corridors

Commerce delivers programs and streetscape enhancements in partnership with community-based organizations and business associations. We make strategic investments in community infrastructure to attract businesses and sustain commercial districts.

3. Attract and retain businesses through business resources and strategic investments

Commerce will set strategy and leverage partners to make Philadelphia a great place to do business. We use data to create, administer, and evaluate business incentives, as well as deliver marketing and communication campaigns.

4. Connect talent to growth industries and to jobs that pay family-sustaining wages

Commerce works with key partners to convene strategy roundtables and inform employers of workforce resources. We utilize data on high priority and emerging industries to remain ahead and anticipate the future economic industries that will require specific skilled populations.

5. Strive to build wealth in communities of color through more equitable access to capital and contracting opportunities

Commerce will continue to implement programs and lead coordination to increase access to capital and contracts through the work of the Philadelphia Equitable Entrepreneurship Ecosystem.

6. Leverage economic research to drive policy and strategy

Commerce will convene thought leadership to gather feedback and continue to advocate for the business community. We will commission economic research and continue to collaborate with partners to influence policies that drive economic development.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY23 Budget Hearing Summary Chart 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 2023 General Fund budget totals \$27,785,308, an increase of \$7,682,261 over Fiscal Year 2022 estimated obligation levels. The increase is primarily due to additional funds increase capacity throughout the department by restoring the number of positions to pre-pandemic staffing levels. During the pandemic, Commerce has learned to do more with less like all City departments. However, beginning in July 2022, we will be onboarding additional staff to support various programs and services across the department to help businesses thrive in Philadelphia and prioritize positions to support the City's efforts to compete for funding as part of the Infrastructure Investment and Jobs Act.

In addition, Commerce will receive funds to maintain existing programs such as the taking care of business clean corridor and workforce program, quality jobs incentive program, business emergency grant fund, and technology to make it easier to do business with the City of Philadelphia.

The proposed budget includes:

- \$5,322,555 in Class 100, a \$1,641,261 increase over FY22. The additional funds will increase capacity across the department in the area of Business Development and Attraction, Neighborhood Services, Finance and Administration, and hire more OEO staff so Philadelphia can compete successfully for federal funding as part of the Infrastructure Investment and Jobs Act and make sure everyone has an opportunity to benefit from this once in a lifetime opportunity. In addition, the additional funds will provide a pay increase to civil service and exempt employees as part of the City's collective bargaining agreements.
- \$36,895,099 in Class 200, a \$6,000,000 increase over FY22. The additional funds will support an increase in existing programs such as the PHL Taking Care of Business (TCB) clean corridor and workforce program, quality jobs incentive program to promote economic growth in the Philadelphia market, technology to improve the interactions between the City departments and the business community, and dollars to create a Business Emergency Grant Fund -- a newly created fund to provide grants to small businesses facing hardship due to unforeseen events such as civil unrest, hurricane Ida, global pandemic, etc.
- \$62,654 in Class 300/400, a \$36,000 increase over FY22. The additional funds will support our office supplies and technology needs as it pertains to the implementation of the Infrastructure Investment and Jobs Act.
- \$505,000 in Class 500, a \$5,000 increase over FY22. The additional funds will support our grants to community development centers as well as funding for MEDWeek, an annual event hosted by OEO to highlight minority businesses and the resources that help them grow.

STAFFING LEVELS

The department is requesting 82 budgeted positions for FY23, an increase of 28 positions over FY22.

The increase is attributed to our need to increase capacity across the department and restore the number of positions to pre-pandemic staffing levels. During the pandemic, Commerce has learned to do more with less like all City departments. However, beginning in July 2022, we will be onboarding additional staff to support various programs and services across the department to help businesses thrive in Philadelphia and prioritize positions to support the City's efforts to compete for funding as part of the Infrastructure Investment and Jobs Act. In addition, the additional funds will provide a pay increase to civil service and exempt employees as part of the City's collective bargaining agreements.

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

Economic Development

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of Businesses and Employers Engaged ¹	618	440	620
Number of Job Connections ²	7,060	2,430	3,500
Business Attraction and Retention: Number of wins ³	58	54	54
Neighborhood Business Services: Number of businesses supported ⁴	10,299	7,500	7,500
Number of Business Process Improvement Wins ⁵	N/A	10	10

¹ To better align with program and funding changes, Commerce combined two key metrics that were previously tracked separately. (1) Business Development: Businesses engaged for attraction and retention; (2) Workforce Development: Employers and Businesses engaged for workforce development activities, stakeholder engagement, and information sessions.

² To better align with program and funding changes, Commerce has decided to combine all job placements into one category. Job Connections and Placements include: (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Office of Neighborhood Business Services: Jobs created or retained through business grants including Neighborhood Funding Stream grants, Neighborhood Economic Development (NED) grants, Business Technical Assistance Program (BTAP), In Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business. Finally, there wasn't a decline in job connections. We exceeded our goal. However, we did not change the target goal because the market has been unpredictable.

³ A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.

⁴ This measure is lagging by one quarter. "Support" encompasses consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals and assistance with access to capital, grants, technical assistance, etc.

⁵ The Business Response Team was new initiative launched in FY22 to improve the ease of doing business in Philadelphia and therefore there is not FY21 year-end data.

Program FY23 Strategic Goals

- In FY23, Commerce intends to create an action plan to re-establish Commerce's role as an advocate, policy leader, and partner for inclusive growth and equitable development by filling current vacancies to improve operational needs and create processes for the department's

leadership to effectively implement and monitor progress toward achievement of goals and objectives.

- At Commerce, the vision is to be the economic catalyst for the City of Philadelphia by creating equitable wealth-building opportunities through strategic investments, resources, and ecosystem partnerships. Commerce will achieve this by focusing on the following strategic priorities: 1) Lead economic research, policy & strategy development; 2) Provide trusted guidance and a simplified process to start and run a business; 3) Attract and retain businesses to the City of Philadelphia through business incentives; 4) Drive equitable neighborhood revitalization that contributes to vibrant commercial corridors; 5) Partner with employers to drive job placements in growth industries and to jobs that pay family-sustaining wages; and 6) Build wealth in communities of color by leveling the playing field through access to capital and contracting opportunities.
- In FY23, Commerce will build out a Business Retention and Expansion Team to strengthen relationships with existing businesses in the Philadelphia community. The impact of the pandemic has caused a significant shift in how companies acquire space and operate across the country. The retention team will provide support through various channels; scheduled touches with identified sectors, connecting businesses to technical assistance, financial tools, and training partners to ensure Philadelphia is positioned for opportunities in growth sectors.

Office of Economic Opportunity

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
M/W/DSBE participation rate on City contracts ¹	32.47%	35%	35%
Number of Businesses added to the OEO registry ²	233	150	150

¹ This measure represents the percentage of dollars committed via contracts to M/W/DSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.

² The number of businesses added to the OEO registry represents the total number businesses that applied for a new or renewal certification as a minority, woman, or disabled-owned business with the City of Philadelphia.

Program FY23 Strategic Goals

- Continue growth of the OEO registry. OEO plans to continue increasing the number of businesses in its registry. In FY23, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will expand its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the M/W/DSBE community.

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- Enhance support for diverse businesses. Based on OEO's Availability Study survey results, one of the barriers for diverse businesses is the process of becoming certified as a M/W/DSBE. In FY23, OEO intends to enhance support of diverse businesses by offsetting some of the costs for M/W/DSBE certification for eligible and Philadelphia based businesses. OEO will partner with local certifying partners to ease the financial burden of the certification process and to allocate funds to certifying partner organizations for the specific use of certifying Philadelphia-based firms who will then apply for entry into the OEO registry.
- Expand the Mentor Protégé program: Commerce plans to increase the number of businesses selected to participate through outreach across all City departments. The expansion will include increased partnership engagement sessions throughout the year between the various Mentor Protégé groups. These meetings will capture, to the degree possible, the progress towards the desired outcome of the program, increased skillset of the Protégé businesses, strengthen back-end operations, and increased networking opportunities. Lastly, expansion in reporting out of the program. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best practices of engagement between large and small businesses.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

Commerce will continue to utilize Community Development Block Grant (CDBG) federal funding to work with community organizations and businesses to provide one-on-one assistance, outreach, education, and support along the neighborhood commercial corridors in FY23.

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CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

EMPLOYEE DATA

Please refer to attached FY23 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.

Filena Cheeseborough, Senior Director of HR and Office Culture, is the language access coordinator on behalf of the Commerce Department, in addition to a diverse Commerce employee committee that focuses on providing language access services.

<https://www.phila.gov/media/20170331090951/Commerce-Department-Language-Access-Plan-Final.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.

The Commerce Department has a diverse employee committee consisting of six representatives across each unit within the department that focuses on providing language access services.

Since December 2021, the Commerce Department has hired 10 new employees.

- 5 African American Women, English
- 1 Asian Woman, English and Mandarin
- 2 Asian Males, English and Mandarin
- 2 White Women, English

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.

Since July 1, 2019, Commerce has translated 16 flyers and public notices into 8 different languages for a total of 62 multilingual documents, including Arabic, Chinese, French, Russian, Spanish, Vietnamese, and Korean. This included vital information during the COVID-19 pandemic, such as blog posts with tips to protect businesses, guidance for essential businesses, PPP, and information for economic recovery and the plastic bag ban. During the past fiscal year, Commerce utilized interpretation services for Spanish.

Moreover, Commerce has a linguistically diverse team and leadership with representation of Arabic, Turkish, Dari, Farsi, Pashto, Indonesian, Gujarati, Haitian Creole, French, Indonesian, Mandarin, Cantonese, Igbo, Twi, Ga, Ewe, Akan, Shona, Cambodian, and Spanish.

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

The Commerce Department has worked to improve language access services over the past year by translating materials and web content into different languages that are spoken within our business community, including Arabic, Chinese, French, Russian, Spanish, Vietnamese, Korean, and other languages. We have also focused on strengthening our partnership with community-based organizations that serve non-English speaking communities to improve outreach and communication regarding Commerce's programs and services. We also have business service

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managers on staff who are fluent in the following languages and assist the public with language access needs: Spanish, Mandarin, Arabic, Turkish, and French.

CLIMATE CHANGE

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

Climate change is not currently affecting our provision of services.

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

Worsening climate change might affect the need for business assistance and support if flooding or storms were to disrupt businesses. Early research projects that Philadelphia's economic productivity will increase due to climate migration. As businesses relocate to the City or new businesses open to meet new demands, the request for business support services could increase. Sea level rise and flooding due to climate change may also lead to restrictions on the development of some parcels of land, which would impact economic development opportunities, particularly along our waterfronts.

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

In FY23, Commerce will launch a new Business Emergency Grant Relief Fund to support small businesses adversely impacted by unforeseen events. In FY22, Commerce disbursed \$300,000 in relief grants to Philadelphia businesses impacted by Hurricane Ida. As we continue to monitor climate change and its economic impact, we will listen to businesses and experts in order to adapt our approach as climate change occurs and create policies and programs that address the current and future needs.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total*	Minority	White	Female
Number of Full-Time Staff	54	37	17	36
Number of Exempt Staff	45	32	13	23
Number of Executive Staff (deputy level and above)	6	4	2	5
Average Salary, Full-Time Staff	\$78,896	\$78,294	\$75,786	\$79,654
Average Salary, Exempt Staff	\$81,174	\$79,964	\$84,246	\$87,201
Average Salary, Executive Staff	\$141,033	\$141,894	\$137,633	\$132,568
Median Salary, Full-Time Staff	\$72,000	\$72,842	\$70,334	\$73,500
Median Salary, Exempt Staff	\$72,842	\$73,921	\$72,000	\$75,000
Median Salary, Executive Staff	\$135,265	\$131,313	\$137,633	\$135,265

*The numbers above reflect 54 total positions as of December 2021, including 19 grant-funded positions through the Community Development Block Grant (CDBG) federal program, 4 positions paid by Philadelphia Works, and 1 position paid by the Philadelphia Water Department.

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted*	Filled
Number of Full-Time Positions	74	54
Number of Part-Time Positions	0	0
Number of Exempt Positions	63	45
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$78,024	\$78,896
Median Salary of All Full-Time Positions	\$72,000	\$72,000

*The numbers above reflect 74 budgeted positions and 54 filled as of December 2021, including 19 grant-funded positions through the Community Development Block Grant (CDBG) federal program, 4 positions paid by Philadelphia Works, and 1 position paid by the Philadelphia Water Department.

FY23 Budget Hearing Summary Charts - Commerce

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 (Core Budget)

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$2,394,341	\$3,365,916	\$3,614,341	\$3,681,294	\$5,322,555	\$1,641,261
Class 200 - Purchase of Services	\$1,216,153	\$816,298	\$10,499,099	\$10,060,549	\$8,560,549	(\$1,500,000)
Class 300/400 - Materials, Supplies & Equipment	\$26,654	\$6,374	\$26,654	\$26,694	\$62,654	\$35,960
Class 500 - Contributions	\$0	\$0	\$500,000	\$500,000	\$505,000	\$5,000
	\$3,637,148	\$4,188,588	\$14,640,094	\$14,268,537	\$14,450,758	\$182,221

General Fund Financial Summary by Class (Core Budget, Economic Stimulus, Convention Center Subsidy)

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$2,394,341	\$3,365,916	\$3,614,341	\$3,681,294	\$5,322,555	\$1,641,261
Class 200 - Purchase of Services	\$19,231,153	\$18,784,655	\$31,514,099	\$30,895,099	\$36,895,099	\$6,000,000
Class 300/400 - Materials, Supplies & Equipment	\$26,654	\$6,374	\$26,654	\$26,654	\$62,654	\$36,000
Class 500 - Contributions	\$0	\$0	\$500,000	\$500,000	\$505,000	\$5,000
	\$21,652,148	\$22,156,945	\$35,655,094	\$35,103,047	\$42,785,308	\$7,682,261

FY23 Budget Hearing Summary Charts - Commerce

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 For-Profit Contracts, FY22

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]
Kafi Hakim	Business Technical Assistance	\$118,000	1/29/2020	6/30/2021	MBE: Best Efforts	0%	\$0	100%	\$118,000	Yes	Yes
					WBE: Best Efforts	100%	\$118,000				
					DSBE: Best Efforts	0%	\$0				
JT Goldstein	Business Technical Assistance	\$150,000	1/25/2018	7/1/2021	MBE: Best Effort	100%	\$150,000	100%	\$150,000	Yes	Yes
					WBE: Best Effort	0%	\$0				
					DSBE: Best Effort	0%	\$0				
EConsult Soluions, Inc.	OEO Availability Study	\$137,500	12/18/2020	4/4/2021	MBE: 25-30%	43%	\$59,125	43%	\$59,125	Yes	Yes
					WBE: 25-30%	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Accenture LLP	Strategic Workplan	\$505,000	7/29/2021	10/1/2021	MBE: 10%	10%	\$50,500	25%	\$126,250	No	Yes
					WBE: 15%	15%	\$75,750				
					DSBE: Best Efforts	0%	\$0				

Please note: Majority of the Commerce Department's contracts are with Non-Profit organizations.

FY23 Budget Hearing Summary Charts - Commerce

Non-Profit Vendor Demographics		
Philadelphia Authority for Industrial Development	Minority %	Female %
Workforce	40%	72%
Executive	38%	62%
Board	36%	30%
Lancaster Ave 21st Century Business Association CDC	Minority %	Female %
Workforce	83%	50%
Executive	100%	0%
Board	81%	37%
FINANTA	Minority %	Female %
Workforce	83%	67%
Executive	67%	33%
Board	70%	40%
New Kensington CDC	Minority %	Female %
Workforce	63%	71%
Executive	44%	78%
Board	44%	39%
Frankford CDC	Minority %	Female %
Workforce	83%	42%
Executive	100%	100%
Board	66%	34%

5. Performance Measures Table

Please refer to the FY23 Budget testimony narrative for performance measure data.

6. Participation Rate and Goal

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

Contracts Summary (Professional Services for-profit entities only)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$356,235	\$125,000	\$425,000	\$553,000	\$400,000	\$118,000
Total amount to M/W/DSBE	\$76,915	\$30,750	\$204,000	\$194,450	\$160,000	\$118,000
Participation Rate	22%	25%	48%	35%	40%	100%

Note: As of December 2021, the Commerce Department achieved 100% M/W/DSBE participation.

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	35%	35%	40%

FY23 Budget Hearing Summary Charts - Commerce

7. Staff Demographics

Totals in this table should tie out to numbers in tables 1 and 2 above.
 Biracial employees should be included under "Other."
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	7	24	<i>Total</i>	1	3
<i>% of Total</i>	13%	44%	<i>% of Total</i>	17%	50%
<i>Average Salary</i>	\$81,254	\$83,339	<i>Average Salary</i>	\$180,000	\$129,192
<i>Median Salary</i>	\$72,000	\$75,741	<i>Median Salary</i>	\$180,000	\$124,950
	White	White		White	White
<i>Total</i>	8	9	<i>Total</i>	0	2
<i>% of Total</i>	15%	17%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$76,312	\$83,739	<i>Average Salary</i>	\$0	\$137,633
<i>Median Salary</i>	\$70,187	\$72,000	<i>Median Salary</i>	\$0	\$137,633
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	1	<i>Total</i>	0	0
<i>% of Total</i>	4%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$70,000	\$52,408	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$70,000	\$52,408	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	1	2	<i>Total</i>	0	0
<i>% of Total</i>	2%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$72,842	\$70,500	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$72,842	\$70,500	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	6	9	<i>Total</i>	0	0
<i>% of Total</i>	11%	17%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$71,687	\$70,460	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$71,441	\$69,000	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	18	36	<i>Total</i>	1	5
<i>% of Total</i>	33%	67%	<i>% of Total</i>	17%	83%
<i>Average Salary</i>	\$77,340	\$79,654	<i>Average Salary</i>	\$180,000	\$132,568
<i>Median Salary</i>	\$71,167	\$73,500	<i>Median Salary</i>	\$180,000	\$135,265

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)		
	Total Number of New Hires	English
Black or African American	3	3
Asian		
Hispanic or Latino		
White	1	1
Other		
Total	4	4

Detail for new hires since December 2021, if applicable:

New Hires (from December 2021 to April 2022)			
	Total Number of New Hires	Female	Executive
Black or African American	5	5	
Asian	3	1	
Hispanic or Latino			
White	2	1	1
Other			
Total	10	7	1

All Staff					
	English	Spanish	French	Mandarin	Other
Black or African American	31				3
Asian	3				2
Hispanic or Latino	3		3		
White	17		1	2	
Other	0				
Total	54	4	2	2	9