

**STREETS DEPARTMENT  
FISCAL YEAR 2023 BUDGET TESTIMONY  
MAY 11, 2022**

**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 2023 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 2023:**

Zero Waste Initiative: The Department continues to pursue ambitious plans as part of the City's Zero Waste effort to significantly reduce litter and increase waste diversion. This includes objective, data-driven approaches to strategically address litter reduction with full-scale implementation of the Citywide litter indexing system, combined with GIS and GPS technology to assess neighborhood litter conditions and prioritize and plan effective location-specific solutions, while effectively and efficiently deploying resources to address critical needs.

Managing High-Volume Trash Tonnage: Streets anticipates that the long-term impact of the COVID-19 crisis will result in structural changes to overall city businesses and continued work-from-home arrangements going forward, creating marginally high levels of trash tonnage in future fiscal years. Streets is implementing various solutions to address this projected reality long term, including adding a new second collections operations shift, the costs of which will be partially offset by overtime savings, emphasizing trash collections over recycling collections to ensure consistent and sufficient coverage as part of day-to-day operations and conversion of our waste transfer station from an antiquated and high-maintenance overhead crane system to a more efficient lop loading structure which will significantly improve productivity and enable the processing of additional tonnage well beyond the facility's current capacity.

Expanded Mechanical Street Cleaning: The Department's Citywide curb-to-curb mechanical street cleaning program continues to be significantly expanded over the next several years with the objective of performing cleaning activity on all streets throughout the city each year. This will involve scaled cleaning operations driven by actual litter conditions in city areas. While all neighborhoods and communities are projected to receive street cleaning services, primary emphasis, focus and recurrence will be based upon actual, objective litter conditions.

Expanded Surveillance Camera Network: Streets continues its successful partnership with the Office of Innovation and Technology (OIT) and the Philadelphia Police Department installing illegal dumping surveillance cameras in targeted areas known for illegal dumping activity. The Department has installed

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250 cameras since Fiscal Year 2018. Streets is targeting installation of 100 new cameras during the fiscal year.

Improved Recycling Participation: The Department is expanding and resourcing long-term and strategic educational efforts targeted in neighborhoods and communities where recycling activity is low and/or bin contamination rates (trash mixed with recyclable commodities) is the worst. Educational and communication approaches will be tailored based on what works best in the various targeted areas. This varied and tailored educational approach is based on a study which assessed the effectiveness of various approaches in several community areas. Various approaches will be employed with the objective of significantly changing residents' behavior to both increase the amount of recycling material disposed, while also greatly curtailing the amount of non-recycling material erroneously mixed in recycling bin set outs.

Infrastructure Investment Resource Expansion: The recent federal Infrastructure Investment and Jobs Act (IIJA) is expected to infuse up to \$570 million in transportation-related public works project funds to the Streets Department over five years for much needed roadway, bridge and traffic infrastructure reconstruction and upgrades. The scope and level of such funding represents a tremendous opportunity to stabilize and extend the life of transportation infrastructure assets across the city. It will also however greatly increase the volume of projects that will need to be managed to completion, necessitating a new and strategic approach towards assuming such a massive augmentation. The Department is therefore planning to upscale staff and consultant capacity which will include a combination of newly hired staff, additional consultant support and development of current employees. These increased efforts and new staff are anticipated to yield a significant return on investment (ROI) from the newly infused funding.

State of Good Repair for City Streets and Roadways: The City's recent infusion of over \$100 million for roadway resurfacing has provided an opportunity for Streets to maximize roadway resurfacing operations to reach incrementally higher local street and roadway paving miles annually going forward. City streets and roadways must be resurfaced and maintained at optimal life cycle intervals to maintain the local street network in a state of good repair. While the Department had previously planned to establish three full paving crews to reach targeted resurfacing miles, recent legal requirements required the allocation of significant resurfacing funds towards ADA ramp construction for all intersection curb ramps adjacent to roadway resurfacing. The new infusion of funds however allows Streets to complete significant roadway resurfacing in the short term, while vigorously exploring new, less expensive and more durable roadway resurfacing strategies and techniques to maintain surface quality and extend the life cycle of the street network as much as possible.

ADA In-House Crew: Streets plans to establish a new, pilot ADA in-house construction and restoration crew responsible for completing non-complex curb-ramp restorations throughout the city. Currently, ADA ramp construction and restoration is exclusively performed by contractors at an average per-ramp corner cost of \$15,000. The recent significant increase in ADA ramp construction work by the Department precipitated by litigation is anticipated to be excessively costly, with up to 75 percent of overall resurfacing funds potentially being dedicated exclusively towards ADA curb-ramp work. Implementing a City-staffed ADA ramp construction and restoration operation will mitigate costs for non-complex ramp work. The Department estimates in-house crew per ramp construction corner costs to start at \$12,300 year one, and improve to \$7,500 as the crew builds skill and capacity going forward.

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Vision Zero Initiatives: Streets will continue to focus on Vision Zero strategic objectives, as outlined within the City’s Transportation, “CONNECT”, Plan, 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 percent of the city’s total street corridors that are responsible for 50 percent of all traffic deaths and severe injuries. Concept design solutions will continue to be incorporated in 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, as well as other traffic safety improvements. All traffic safety solutions will be driven by the objective assessment of accident and traffic data and applicable, as well as practical, concept considerations.

Crossing Guard Program Transition: The City’s School Crossing Guard Program will be transitioning from the Police Department to Streets. The Department will leverage resource strengths pertaining to traffic and intersection analysis, mass hiring of large new employee groups and training and development capacity to improve the effectiveness of crossing guard operations going forward. Importantly, this includes an overall framework for management and administration to direct, support and maintain the program. Streets intends to gradually transition the program’s various components throughout FY23, and thereafter, enhance and expand the program to ensure a particular focus on the most critical intersections of the city and to maintain overall citywide and consistent coverage throughout all intersections.

Citywide LED Lighting Conversion: Streets continues to implement the citywide conversion of streetlights to more energy-efficient and more effective LED lighting systems to maximize light output and coverage while reducing energy consumption. The Department, in collaboration with the City’s Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), will implement an ambitious plan to modernize and convert the entire citywide street lighting system to more energy-efficient and effective LED lights within a few years through a highly anticipated and innovative performance contract with an energy service company (ESCO). Reduced costs from energy savings shared between the ESCO and City are expected to be significant as lighting maintenance contract activities would no longer be necessary. Over 100,000 streetlights are expected to be converted to LED lighting over 3 years.

IT & Technology Improvements: Streets continues to explore and expand information technology solutions to strategically plan, manage and implement work activities and operations, properly aligning these with overall departmental goals and objectives. New technology and data metrics are being aligned with operational performance measures to evaluate and manage operations and to proactively identify and implement improvements and resource allocation. It is expected that this process will yield significant performance improvements and ensure on-going alignment with overall Department strategy and goals.

Diversity, Inclusion and Equity-Based Strategies: The Department remains committed to strategically implementing a number of objective planning measures providing for a focused data-driven approach to addressing programmatic and operational services. Objective metrics such as the Litter Index, Roadway Quality Index, High Injury Corridor data, and operational data from the aforementioned StreetsSmartPHL and GIS information systems, are some examples of the types of data the Department is using to make substantive strategic planning and operational decisions. This is resulting in more attention to predominately minority and disadvantaged areas where older, smaller and more condensed housing and

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geographic street layouts can exacerbate litter conditions and transportation infrastructure quality, such as roadways, as well as in high-crime areas where certain improvements, such as better street lighting may deter crime. It also ensures racial equity in addressing services for those areas most in need.

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**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY23 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 2023 General Fund budget totals \$212,521,401, an increase of \$37,166,692 over Fiscal Year 2022 estimated obligation levels. This quite substantial increase is due to the infusion of significant funds for various new and comprehensive programs, as well as program expansions. This includes new include infrastructure improvement staff and resources to manage a massive investment in new federally supported Infrastructure Investment and Jobs Act (IIJA) public works projects; transition of the City's entire School Crossing Guard Program from the Police Department to Streets; continued expansion of the Department's mechanical street cleaning program; new illegal dumping crews; a new in-house ADA ramp construction crew; additional support for managing and regulating new outdoor dining establishments; and increased employee wages due to new contracts for represented employees and raises for exempt and non-represented staff.

The proposed budget includes:

- \$122,120,102 in Class 100, a \$22,745,026 increase over FY22. This funding will pay for employee compensation in the Department, including salary and overtime costs. The increase is attributed to anticipated salary increases, as well as 115 new full-time positions to resource new federally funded IIJA public works projects, 58 new full-time positions for expanded mechanical street cleaning, 16 new full-time positions for two additional illegal dumping crews, 13 new full-time positions for a new in-house ADA ramp construction crew, 9 new full-time positions to manage and regulate new outdoor dining establishments, 5 new full-time positions to resource increased grant-funded traffic safety projects, and 18 new full-time and 834 part-time positions for the transitioning School Crossing Guard Program from MDO to Streets.
- \$68,353,147 in Class 200, a \$6,773,222 increase over FY22. This funding will pay for contracted services, including solid waste removal, recycling processing, snow plowing and disposal, professional services contracts, and training and development services. The overall increase is primarily attributed anticipated contract costs for a variety of newly added programs, including infrastructure improvement, IIJA-funded public works projects, School Crossing Guard Program and ADA ramp construction crew.
- \$21,994,981 in Class 300/400, a \$7,648,444 increase over FY22. 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 new funding to support supplies, materials and equipment for the various aforementioned new programs and expanded programs above.
- \$53,171 in Class 500, level with FY22. 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 2,378 budgeted full-time positions and 834 part-time positions for FY23, an increase of 234 full-time positions and 834 part-time positions from FY22. This significant increase is attributed to newly added staff providing for infrastructure improvement staff and resources to manage a massive investment in new federally supported Infrastructure Investment and Jobs Act (IIJA) public works projects (+115 full-time positions); transition of the City's entire School Crossing Guard Program to Streets (+18 full-time positions and 834 part-time positions); continued expansion of the Department's mechanical street cleaning program (+58 full-time positions); new illegal dumping crews (+16 full-time positions); a new in-house ADA ramp construction crew (+13 full-time positions); outdoor dining management and regulatory staff (+9 full-time positions); and grant-funded traffic safety project staff (+5 full-time positions).

This quite substantial increase is due to the infusion of significant funds for various new and comprehensive programs, as well as program expansions. This includes: 1.) new include infrastructure improvement staff and resources to manage a massive investment in new federally supported Infrastructure Investment and Jobs Act (IIJA) public works projects (115 new full-time positions, \$15.8 million in total program funding); 2.) transition of the City's entire School Crossing Guard Program from the Police Department to Streets (18 new full-time positions, 834 part-time positions, \$11.8 million in funding); 3.) continued expansion of the Department's mechanical street cleaning program (58 new full-time positions, \$2.5 million in funding) ; 4.) new illegal dumping crews (16 new full-time positions, \$2 million in funding); 5.) a new in-house ADA ramp construction crew (13 new full-time positions, \$1.5 million in funding); 6.) additional support for managing and regulating new outdoor dining establishments (9 new full-time positions, \$842,472 in funding); and 6.) managing new corridor automated speed enforcement (CASE) state grant-funded public works projects (5 new full-time positions, \$450,400 in funding).

### NEW HIRES

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

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**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**SOLID WASTE COLLECTION AND DISPOSAL**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
On-time collection (by 3 PM): trash	52.5%	70.0%	75.0%
Tons of refuse collected and disposed	741,532	700,000	670,000

**Program FY23 Strategic Goals**

- FULLY ESTABLISH A SECOND COLLECTIONS SHIFTS:** The Department will fully implement a 30 crew second shift to work during late afternoon/evenings covering any leftover trash loads remaining to be collected. This action is primarily in response to the significantly higher levels of trash produced by residents remaining at home for longer periods due to the COVID-19 pandemic. A second shift can complete up to a maximum of 60 leftover loads each day, and, importantly, will eliminate overtime that would otherwise be required to address trash remaining after a regular workday. The Department projects overtime savings of at least \$2.9 million because of this effort.
- OVERTIME REDUCTION PLAN:** Streets will carryover and improve upon overtime control efforts to significantly reduce overtime costs and not exceed FY23 budget targets. This will be enabled in large part by the implementation of a second collections shift (described above) to control for leftover trash remaining at the end of the day, allowing the Department to realistically identify overtime cost target maximums for all major sanitation programmatic activity areas and objectively hold managers accountable for overtime targets.
- ON-TIME COLLECTIONS EFFICIENCY:** The Department will achieve a 75 percent on time trash collection rate by continuing to improve and expand the utilization of GPS technology to enhance collections operational efficiencies and maintain on-time trash collection rate. The Department’s FY22 on-time trash collections target is 70 percent, which is higher than the FY21 actual collection rate of 52.5 percent and represents a trend of improvement in operational efficiencies as the Department responds to the significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash due to the COVID-19 pandemic.

**RECYCLING PROMOTION AND PROCESSING**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Recycling rate <sup>1</sup>	7.5%	10.0%	12.0%
On-time collection (by 3 PM): recycling	81.5%	75.0.%	85.0%

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Tons of recycling collected and disposed <sup>2</sup>	54,049	80,000	85,000
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<sup>1</sup> The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during FY21 due to people remaining in their homes for extended periods of time thereby generating more disposed trash. The excess tonnage required, combined with significant staff absenteeism, required significant operational changes, particularly in July and August, where recycling materials were mixed with the regular trash stream in order to attempt to keep up with area collections schedules. This decreased overall planned recycling tonnage levels early in the fiscal year. Recycling tonnage has been increasing since then, but not at the levels expected. While continued increases are projected, it is likely not going to be enough to meet overall planned fiscal year target levels.

<sup>2</sup> Improved participation and collections since early Fiscal Year 2022 bode well for Fiscal Year 2023. Expected further improvement with these trends are projected to yield significantly increased recycling participation rates, on-time recycling collections and increased recycling tonnage in the upcoming fiscal year.

**Program FY23 Strategic Goals**

- The Department will achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance collections operational efficiencies and maintain higher on-time collection rate.
- Streets plans to increase the recycling rate average from 10 percent to 12 percent. This will be accomplished with long-term and continued educational and communication efforts in targeted areas of the city to improve residents’ recycling behavior.

**SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of citations issued	131,280	81,000	81,000
Number of contacts and warnings	49,078	76,500	76,500

**Program FY23 Strategic Goals**

- Decrease illegal dumping trash tonnage by 10 percent in targeted high-litter areas due to focused enforcement efforts.
- The Department plans to increase sanitation enforcement staff by about 25 percent, the costs of which are budgeted and will be made possible in FY23 by projected significant decreases in Sanitation overtime costs going forward.

**PAVING AND ROADWAY MAINTENANCE AND REPAIR**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percentage of time potholes are repaired within three days	90.8%	90.0%	90.0%

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Pothole response time (days)	1.8	3.0	3.0
Miles resurfaced	42	52	60

**Program FY23 Strategic Goals**

- Resurface a minimum of 60 miles of city streets and roadways during FY23.
- Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.

**RIGHT-OF-WAY (ROW) MANAGEMENT**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percent of Right-of-Way (ROW) plan designs completed on-time	84%	80%	80%
Number of Right-of-Way (ROW) inspections	24,163	24,000	24,000

**Program FY23 Strategic Goals**

- Maintain an annual average of 80 percent of right-of-way plan design reviews on-time during FY22.
- Complete a total of 24,000 Right-of-way inspections in FY23.

**TRAFFIC ENGINEERING, MAINTENANCE AND MANAGEMENT**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average days to repair traffic light <sup>1</sup>	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order <sup>2</sup>	7.0	10.0	10.0
Average days to repair traffic sign: B-level work order <sup>3</sup>	12.0	20.0	20.0
Average days to repair traffic sign: C-level work order <sup>4</sup>	35.0	35.0	35.0

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<sup>1</sup> Increased demands for new signs projected for Fiscal Year 2023 indicate that target performance for average days to repair signs should remain the same as Fiscal Year 2022 despite significant improvements in average days to repair signs this fiscal year .

<sup>2</sup> A= High Priority Traffic Safety Hazard.

<sup>3</sup> B=Traffic Control/Enforcement Importance (not safety hazard).

<sup>4</sup> C= All Other Traffic Sign Repairs. Note: Street Signs are not included in the above and have a D priority designation.

### Program FY23 Strategic Goals

- The City’s School Crossing Guard Program will be transitioned to the Streets Department effective July 1, 2022. This includes overall funding and budget, material, supply and equipment resources, management and supervisory staff, administrative support staff and all existing approximately 690 crossing guard employees. Such a transition allows the Police Department to better focus on their core law enforcement responsibilities, while leveraging the Streets Department’s resource strengths pertaining to traffic and intersection analysis, mass hiring of large new employee groups, and training and development capacity.
- Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by 2 percent to an overall total of 42 percent during FY23 to allow for remote signal changes to respond to changing traffic patterns.
- Implement traffic safety measures that reduce traffic fatalities by 5 percent during FY23.

### STREET LIGHTING MAINTENANCE AND REPAIR

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average time to repair a street light pole knockdown (days)	81	40	40
Average time to repair a street light foundation (days)	347	50	50
Average response time for major street lighting repairs	40	50	50
Street lights converted to LED lighting	1,021	2,000	2,000

### Program FY23 Strategic Goals

- The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.
- The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to 1,300 per month beginning the effective start of contracted conversion work in FY23.

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**ENGINEERING DESIGN AND CONSTRUCTION**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Number of ongoing construction projects	25	25	25
Number of ongoing designs	44	40	44

**Program FY23 Strategic Goals**

- Increase percentage of completed design projects relative to ongoing design projects by 3 percent.
- Increase percentage of completed construction projects relative to ongoing construction projects by 3 percent.

**CITY STREET PLANS AND SURVEYING**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Average days survey district response time	31	35	35
Total cost of survey services provided to others	\$2,831,486	\$2,000,000	\$2,200,000

**Program FY23 Strategic Goals**

- Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY23. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.

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**GENERAL ADMINISTRATIVE SUPPORT**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Number of operating invoices processed	5,361	5,500	5,500
Average days to process operating invoices	3.3	3.0	3.0

**Program FY23 Strategic Goals**

- The Department will build upon the re-establishment of the Future Track Program to further augment a structured work experience for low-income young adults to help them obtain job skills, learn positive work attitudes, and develop professional work habits with the objective of transitioning a minimum of five employees to City civil service employment.
- Successfully hire a minimum of five new entry-level engineers through the Department’s Intern-to-Hire program.

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### **OTHER BUDGETARY IMPACTS**

#### **Federal and State (Where Applicable)**

A variety of grants and state funding allocations represents 38% of the Department's overall FY23 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 \$39.9 million in SGT funding for FY23. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY22 budget at \$10.9 million. This includes \$7.1 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 18% in FY23, a total of \$57.2 million. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding and City Automated Speed Enforcement programs. 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**

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

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**EMPLOYEE DATA**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.*

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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.**

Keisha McCarty-Skelton, Streets Public Affairs Director

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

Most Recent Language Access Training: April 25, 2022 for Laborer New Hire Orientation

**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 racial demographics of Streets staff is listed below:

- a. American Indian or Alaskan Native: 4 (0.2%)
- b. Asian: 38 (1.8%)
- c. Black or African American: 1,669 (80.9%)
- d. Hispanic: 67 (3.3%)
- e. Two or More Races: 32 (1.6%)
- f. White: 251 (12.2%)

Streets has 58 employees listed as speaking a second language. The language and number of people is listed below:

Spanish (20)	Bengali (2)
Arabic (9)	Thai (1)
Hindi (4)	Burmese (1)
French (4)	Ibo (1)
Malayalam (3)	Albanian (1)
Russian (3)	Punjabi (1)
Greek (2)	Urdu (1)
Chinese (2)	German (1)
Haitian Creole (2)	

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.**

Streets translated the following documents, with associated languages translated, for public distribution during FY22.

Recycling Educational Palm Card	Chinese	Spanish	Vietnamese
Recycling Educational Poster	Spanish		
Recycling Educational Doorhanger	Chinese	Spanish	Vietnamese
Paving Doorhanger	Spanish		
Mechanical Cleaning Flyer	Spanish	Chinese	

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<b>Language</b>	<b>Count of Service Request Number</b>
<b>English</b>	<b>140367</b>
<b>Spanish</b>	<b>298</b>
<b>Mandarin</b>	<b>25</b>
<b>Other</b>	<b>8</b>
<b>Vietnamese</b>	<b>4</b>
<b>Cantonese</b>	<b>3</b>
<b>Albanian</b>	<b>1</b>
<b>Bengali</b>	<b>1</b>
<b>Serbian</b>	<b>1</b>
<b>Grand Total</b>	<b>140708</b>

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

The COVID-19 epidemic limited our ability to continue the language access training work the Department was continuing prior to then. We began providing training on how to use pamphlets and bilingual accommodation cards to our supervisors during annual supervisory/crew chief training sessions starting in FY20. This was discontinued throughout most of the pandemic, but we have since reinstated this training this fiscal year beginning this Spring 2022. We also supplied pamphlets and access bilingual accommodations cards to our field employees and will be training these employees on their use. In addition, the Department produced bilingual materials in English and Spanish for informational door hangers distributed prior to street milling operations, and has produced multi-lingual promotional materials for our new, comprehensive city-wide recycling campaign. Streets has continued to post new multilingual signage in public contact areas at our

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Municipal Services Building offices, advising customers of available language access services. Employees have access to telephonic interpretation to use as needed.

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**CLIMATE CHANGE:**

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

Street lighting assets along MLK Drive are located along rising underground water which required extensive remediation and upgrading as a result, along with significant costs to make the required repairs.

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

Significant fluctuations in temperature can potentially impact field staff working outside on a regular basis. Extreme hot and/or cold temperatures will require the Department to establish additional health and safety protocols in order to ensure field crews can effectively and safely work in such sustained conditions.

In addition, several Streets facilities are located on or near flood plains. This could potentially require necessary capital public works project solutions to mitigate the potential impact of flooding, or, in a worse-case scenario, require purchasing and relocating to alternate facilities on higher ground.

Similarly, there are other Streets traffic and street lighting assets located in areas that may become prone to flooding or underground water which may require capital project mitigation solutions or relocation to other areas.

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

Streets will need to establish a proactive climate change plan going forward that identifies the various potential impacts climate change will have on operations and assets and potential options and solutions in addressing these challenges.

**1. Staff Demographics Summary**

Staff Demographics Summary (through December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	2005	1753	252	325
Number of -Exempt Staff	16	9	6	8
Number of Executive Staff (deputy level and above)	16	9	7	8
Average Salary, Full-Time Staff	\$46,362	\$44,347	\$58,963	\$48,294
Average Salary, Exempt Staff	\$111,396	\$108,011	\$117,037	\$100,711
Average Salary, Executive Staff	\$121,160	\$121,544	\$120,665	\$107,814
Median Salary, Full-Time Staff	\$41,751	\$39,668	\$51,254	\$42,533
Median Salary, Exempt Staff	\$122,475	\$109,118	\$122,475	\$92,500
Median Salary, Executive Staff	\$123,295	\$123,395	\$123,195	\$105,616

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	2045	2005
Number of Part-Time Positions	0	0
Number of Exempt Positions	16	16
Number of Executive Positions (deputy level and above)	16	16
Average Salary of All Full-Time Positions	\$45,459	\$46,362
Median Salary of All Full-Time Positions	\$38,795	\$41,751

FY23 Budget Hearing Summary Charts - Streets Department

**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).

<b>General Fund Financial Summary by Class</b>						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$87,283,619	\$88,868,951	\$90,986,330	\$99,375,076	\$122,120,102	\$22,745,026
Class 200 - Purchase of Services	\$59,512,680	\$67,264,010	\$68,179,925	\$61,579,925	\$68,353,147	\$6,773,222
Class 300/400 - Materials, Supplies & Equipment	\$6,172,885	\$4,761,890	\$14,215,207	\$14,346,537	\$21,994,981	\$7,648,444
Class 500 - Contributions	\$53,171	\$9,136,875	\$53,171	\$53,171	\$53,171	\$0
	<b>\$153,022,355</b>	<b>\$170,031,726</b>	<b>\$173,434,633</b>	<b>\$175,354,709</b>	<b>\$212,521,401</b>	<b>\$37,166,692</b>

**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, 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]
MCCORMICK TAYLOR	ON-CALL TOITS	\$2,000,000	11/6/2019	6/30/2021	MBE:	10%	\$200,000	26%	\$520,000	N	N
					WBE:	16%	\$320,000				
					DSBE:	0%	\$0				
URBAN ENGINEERS	ON-CALL CMCIS	\$1,750,000	12/30/2019	6/30/2021	MBE:	20%	\$350,000	25%	\$437,500	N	N
					WBE:	5%	\$87,500				
					DSBE:	0%	\$0				
RUMMELL, KLEPPER, & KHAL	ON-CALL TOITS	\$2,000,000	11/4/2019	6/30/2021	MBE:	12%	\$240,000	28%	\$560,000	N	N
					WBE:	16%	\$320,000				
					DSBE:	0%	\$0				
MICHAEL BAKER INTERNATIONAL	ON-CALL TEDS	\$3,000,000	4/22/2020	9/1/2021	MBE:	11%	\$330,000	20%	\$600,000	N	N
					WBE:	9%	\$270,000				
					DSBE: 20	0%	\$0				
JOHNSON, MIRMIRAN & THOMPSON	ON-CALL TOITS	\$2,000,000	11/5/2019	6/30/2021	MBE:	13%	\$260,000	28%	\$560,000	N	N
					WBE:	15%	\$300,000				
					DSBE: 25	0%	\$0				

**5. Performance Measures Table**

Please refer to narrative of FY23 Budget testimony.

**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 only)**

	FY18	FY19	FY20	FY21	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$62,789,211	\$71,275,893	\$79,879,920	\$30,701,995	\$70,900,000	\$71,130,000
Total amount to M/W/DSBE	\$21,022,009	\$23,591,212	\$13,095,716	\$10,913,306	\$17,725,000	\$23,225,359
Participation Rate	33%	33%	19%	36%	25%	33%

**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	33%	32%	32%

FY23 Budget Hearing Summary Charts - Streets Department

**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>	1374	257	<i>Total</i>	2	4
<i>% of Total</i>	69%	13%	<i>% of Total</i>	13%	25%
<i>Average Salary</i>	\$43,349	\$46,264	<i>Average Salary</i>	\$149,250	\$96,558
<i>Median Salary</i>	\$39,900	\$41,381	<i>Median Salary</i>	\$149,250	\$90,000
	White	White		White	White
<i>Total</i>	221	31	<i>Total</i>	4	3
<i>% of Total</i>	11%	2%	<i>% of Total</i>	25%	19%
<i>Average Salary</i>	\$59,110	\$57,938	<i>Average Salary</i>	\$125,539	\$114,167
<i>Median Salary</i>	\$52,277	\$46,590	<i>Median Salary</i>	\$125,597	\$122,500
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	46	17	<i>Total</i>	1	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	6%	0%
<i>Average Salary</i>	\$48,303	\$43,476	<i>Average Salary</i>	\$152,000	\$0
<i>Median Salary</i>	\$42,002	\$42,330	<i>Median Salary</i>	\$152,000	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	27	9	<i>Total</i>	1	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	6%	0%
<i>Average Salary</i>	\$63,686	\$67,809	<i>Average Salary</i>	\$123,395	\$0
<i>Median Salary</i>	\$61,336	\$65,007	<i>Median Salary</i>	\$123,395	\$0
	Other	Other		Other	Other
<i>Total</i>	35	11	<i>Total</i>	0	1
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	6%
<i>Average Salary</i>	\$43,621	\$59,003	<i>Average Salary</i>	\$0	\$133,775
<i>Median Salary</i>	\$38,288	\$54,199	<i>Median Salary</i>	\$0	\$133,775
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	24	9	<i>Total</i>	2	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	13%	0%
<i>Average Salary</i>	\$45,238	\$45,396	<i>Average Salary</i>	\$137,698	\$0
<i>Median Salary</i>	\$37,999	\$40,852	<i>Median Salary</i>	\$137,697	\$0
	Male	Female		Male	Female
<i>Total</i>	1680	325	<i>Total</i>	8	8
<i>% of Total</i>	84%	16%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$45,776	\$48,294	<i>Average Salary</i>	\$134,500	\$107,814
<i>Median Salary</i>	\$40,970	\$42,533	<i>Median Salary</i>	\$131,500	\$105,616

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

**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 through December 2021)					
	Total Number of New Hires	English	Spanish	Albanian	Urdu
Black or African American	118	118	0	0	0
Asian	3	3	0	0	1
Hispanic or Latino	2	2	2	0	0
White	10	10	0	1	0
Other	1	1	0	0	0
Total	134	134	2	1	1

Detail for new hires since December 2021, if applicable: