

**MANAGING DIRECTOR'S OFFICE
FISCAL YEAR 2023 BUDGET TESTIMONY
MAY 10, 2022**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Tumar Alexander, Managing Director. Joining me today are members of my senior staff, as well as Dave Wilson, Deputy Managing Director for Arts, Culture, and General Services; Orlando Rendon, Deputy Managing Director for Community Services; Mike Carroll, Deputy Managing Director for Transportation, Infrastructure, & Sustainability; Eva Gladstein, Deputy Managing Director for Health & Human Services; and Erica Atwood, Senior Director of Policy & Strategic Initiatives for Criminal Justice & Public Safety. I am pleased to provide testimony on the Managing Director's Fiscal Year 2023 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.

Plans for Fiscal Year 2023: The proposed FY23 Managing Director's Office (MDO) operating budget contains funding to support several significant investments that support the Mayor's commitments to making Philadelphia a safer and more just city; a city with cleaner and safer streets; inclusive and resilient neighborhoods; and a diverse, efficient, and effective government:

In FY23, MDO will:

- Expand key efforts to reduce gun violence and curb shootings and homicides.
- Continue to play a centralized role to the City's response to the COVID-19 pandemic, ensuring health and safety of all Philadelphians.
- Lead efforts to prepare the City to successfully receive Bipartisan Infrastructure Law/Infrastructure Investments & Jobs Act funding and implement projects citywide.
- As well as continue to expand its support of other key priorities.

Violence Prevention: Guided by the *Philadelphia Roadmap for Safer Communities*, the MDO's FY23 proposed budget includes \$62,998,621 – a portion of the \$184 million City-wide investment proposed citywide – for anti-violence initiatives, including the following specific investments:

- \$12,000,000 in additional support for the Anti-Violence Community Partnership Grants Program.
- \$3,000,000 in new support for Community Life Improvement Program (CLIP) Same Day Pay Program and expanding the stabilization and maintenance of vacant lots across the city.
- \$1,000,000 to expand Group Violence Intervention, which aims to reduce violence that involves members of neighborhood groups.
- \$1,000,000 in additional support for the Community Crisis Intervention Program, which uses credible messengers to mediate conflicts and de-escalate violence.

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- \$2,000,000 in additional support to provide behavioral health services to people who are most highly at-risk of being involved in gun violence.
- \$600,000 to support the Accelerated Misdemeanor Program – paying the approximately \$250 mandatory court costs for individuals who successfully complete the program.
- \$515,000 for the Police-Assisted Diversion program to expand its operations into the Northeast Police Division.
- \$510,983 to sustain the MacArthur Safety & Justice Challenge implementation, supporting diversion and reductions of the prison population.

Opioid Response: The MDO's FY23 budget contains \$3,951,550 to support the work of the Opioid Response Unit, as well as new funding for support services and safety in Kensington.

Bipartisan Infrastructure Law/Infrastructure Investments & Jobs Act: Between the Federal Bipartisan Infrastructure Law (BIL)/Infrastructure Investment & Jobs Act (IIJA) and various State infrastructure grant programs, the City could receive almost \$1 billion over the next five years, including approximately \$300 million in federal formula funds, \$400 million in federal competitive grant opportunities, and \$180 million in state administered grant opportunities, putting the City in the position to be competitive for funding for up to approximately 160 projects. The MDO's FY23 budget contains \$2,363,250 – one piece of the \$19,998,008 budget proposed citywide – to support the implementation of projects funded by BIL/IIJA.

This MDO funding will support:

- The Office of Transportation, Infrastructure, & Sustainability (OTIS) with increased staff capacity to write grants and develop and plan projects and with contracted services to support final design services for projects and economic analyses required for Federal grant applications.
- The Office of Emergency Management (OEM) with increased staff capacity for grant writing and project management with a focus on implementing the recently updated Hazard Mitigation Plan through the opportunities presented by the Bipartisan Infrastructure Law and other available sources.

Rebuild: The MDO's FY23 budget contains an additional \$250,000 to support additional staff in Rebuild's Design & Construction Unit, which will enable Rebuild to more quickly and efficiently deliver the 72 recreation centers, parks, and library facilities slated for improvements. Also enclosed with this testimony is a progress report on the Rebuild initiative.

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 \$177,208,615, an increase of \$16,732,466 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to:

- The expansion of anti-violence initiatives, including increased supports for individuals at-risk of gun violence, Community Crisis Intervention Project (CCIP), Group Violence Intervention program (GVI), and vacant lot stabilization and maintenance
- The continuation of the Community Expansion Grant (CEG) program and the Anti-Violence Hotline
- The expansion of criminal justice and public safety programs, including Police Assisted Diversion (PAD) and the 911 Triage & Co-Responders Strategy
- The expansion of the Citizen Police Oversight Commission (CPOC)
- The expansion of the Opioid Response Unit (ORU)
- Increased support services for Kensington
- The restoration of funding for Animal Control & Care Team (ACCT Philly)
- The implementation of the Bipartisan Infrastructure Law (BIL)/Infrastructure Investment & Jobs Act (IIJA)
- Increased support for the Office of Immigrant Affairs (OIA) Family Unity Project

The proposed budget includes:

- \$35,448,189 in Class 100, a \$308,368 increase over FY22. This funding will support the expansion of the Rebuild Design & Construction Unit, the continuation of the CLIP Same-Day-Pay program, implementation of BIL/IIJA within OTIS and OEM, and the transfer of the School Crossing Guard program to the Streets department.
- \$136,342,408 in Class 200, a \$25,341,569 increase over FY22. This funding will support additional investments for the restoration of ACCT Philly funding, sustaining the MacArthur Safety & Justice Challenge program, increased vacant lot maintenance and stabilization, expansion of the Community Crisis Intervention Program (CCIP), expansion of the Group Violence Intervention (GVI) program, increased support for individuals at risk of gun violence, continuation of the Community Expansion Grant program, additional support services for Kensington, expansion of the Office of Criminal Justice & Public Safety, the Philadelphia Voices survey project, implementation of BIL/IIJA, and fines and fees related to the Accelerated Misdemeanor Program (AMP).
- \$2,418,018 in Class 300/400, a \$7,917,471 decrease from FY22. The year-over-year decrease is related to significant one-time equipment purchases including vehicles for the School Crossing Guard program, medical examiner equipment, contraband body and mail scanners, personal protective equipment for prisons, and tactical entry equipment.
- \$3,000,000 in Class 500, a \$1,000,000 decrease from FY22.

STAFFING LEVELS

The department is requesting 615 budgeted positions for FY23, an increase of 61 positions over FY22. Of the total positions budgeted for FY23, 474 are within the general fund, an increase of 45 positions over FY22.

The increase is attributed to the expansion of the Rebuild Design & Construction Unit, the expansion of the Group Violence Intervention program, the continuation of the CLIP Same-Day-Pay operation, the implementation of the Infrastructure Investment and Jobs Act, and the expansion of the Opioid Response Unit.

NEW HIRES

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

PERFORMANCE, CHALLENGES, AND INITIATIVES

ADMINISTRATION/POLICY

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes	410	Better than last 5-year running average	Better than last 5-year running average
Total transportation grants awarded in FY (in millions)	\$4.9 Million	\$12 Million	\$20 million
Total net revenue from Concessionaire collections by calendar year ¹	\$2.0 Million	\$2.5 Million	\$2.5 Million

¹New metric proposed for FY23: Total Concessionaire Revenue. OTIS receives a portion of the revenue collected from advertisements on bus shelters and kiosks throughout the City.

Program FY23 Strategic Goals

- COVID-19 Vaccine Outreach: Philly Counts will engage residents to ensure every Philadelphia neighborhood reaches at least 70 percent COVID-19 vaccination rate.
- Election Operations: Philly Counts will work with the Office of the City Commissioners to implement Chinese language requirements for 2022 election cycle; facilitate implementation of review recommendations related to election operations and vote-by-mail work; and support the purchase and implementation of ePollBooks for the 2022 general election.
- Community Organizing for High-Priority Projects: Philly Counts will provide engagement support for high priority projects and initiatives, such as Right to Counsel.
- Rapid Employment & Development Initiative (READI): CJPS will pilot READI, better coordinating and expanding resources available to people who are highest risk of being involved in gun violence.
- Place Network Investigation Strategy & Expanded Environmental Improvements: CJPS will integrate a Place Network Investigation Strategy into the Philadelphia Roadmap for Safer Communities Tactical Meetings and dramatically expand the support for environmental improvements such as vacant lot clean up in neighborhoods most impacted by gun violence.
- Office of the Victim Advocate: The newly established Office of the Victim Advocate will advocate for both victims and co-victims of crime, with an emphasis on addressing the pervasive and devastating effects of gun violence. The Office will also facilitate coordination between agencies and refer individuals to service providers as needed.
- Expanded Behavioral Health Supports: CJPS will partner with the Department of Behavioral Health & Intellectual disAbility Services to expand behavioral health services and remove barriers to access for individuals highly at risk for engaging in gun violence.
- 911 Triage & Responder Strategy: The 911 Triage & Responder Strategy team will establish a Fire/EMS AR-3 pilot that pairs EMTs with mental health professionals in a pilot zone; increase

the number of 911 behavioral health calls that result in mobile emergency team dispatch; and expand the co-responder pilot city wide seven days/week for 16 hours/ day.

- Safety and Justice Challenge (SJC): The Office of Criminal Justice and their criminal justice partners will expand alternative responder teams; implement pre-trial advocates program and expand early bail review to all clients; complete and implement the new Criminal Justice Advisory Board strategic plan; begin the SJC evaluation process; implement the second round of micro-grants for the Community Advisory Committee; maintain housing slots for reentering population; and establish the Justice Reinvestment Fund in collaboration with community partners to promote racial equity.
- Philadelphia Juvenile Assessment Center and Youth Arrest Reform Project (JAC/ YARP): The Office of Criminal Justice will work with partners to expand the expedited release program to all police districts, expand pre-arrest diversion to community-based offenses, and use youth specialists for juvenile arrest processing.
- Police Assisted Diversion (PAD): PAD will integrate PAD officers in the PPD's Behavioral Health Unit; and complete a second program evaluation.
- Rebuild: Rebuild will continue to break ground—including at Vare Recreation Center—and cut the ribbon on projects—including at Rivera Recreation Center, Capitolo Fields, Glavin Playground, and Heitzman Recreation—throughout Philadelphia; move projects through their unique and immersive community engagement process to construction thoughtfully and efficiently with support from additional design and construction staff; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to beat their MBE/WBE participation goals; meet or exceed their workforce diversity targets on Rebuild project sites.
- Eviction Prevention: HHS will build on lessons learned in the FY22 pilot and continue to scale Right to Counsel, which guarantees legal representation in Landlord-Tenant Court to tenants with low income. The program rollout will target areas that have been the hardest hit by the eviction crisis, which are predominately Black neighborhoods. HHS will also work with the Municipal Court to embed the eviction diversion program into its standard Court systems.
- Youth Residential Placement Task Force Implementation: HHS will coordinate the launch of the new Crisis Access Link Model (CALM), creating critical connections between child welfare and behavioral health systems for youth/caregivers experiencing by adding additional staff to Community Behavioral Health's existing Child Mobile Crisis Teams. CALM will serve youth at risk for—or have recently experienced—removal from their home.
- Vision Zero: OTIS will continue to deploy infrastructure projects that result in safer streets. OTIS will work with the Streets Department to plan and deliver additional Neighborhood Slow Zones, Safe Routes to School projects, and other complete streets projects.
- Roosevelt Boulevard Transit: OTIS will work with the Streets Department and PennDOT to bid and start construction of Direct Bus stations along the Boulevard from the Frankford Transportation Center to the Wissahickon Transportation Center. OTIS will also upgrade the existing Direct Bus stations from Frankford Transportation Center to Neshaminy Mall with improved passenger amenities including real-time information displays.
- Infrastructure Bill: OTIS will lead a whole-of-government approach to take full advantage of the Infrastructure Investment and Jobs Act, including choosing projects that advance racial equity

and reduce climate change impacts and build wealth and jobs for residents and building internal capacity to successfully compete for grants and deliver projects.

- Opioids Response: HHS and ORU will support efforts to address the opioid crisis by creating specific prevention strategies focused on Hispanic and non-Hispanic Black Philadelphians; developing a strategy to solve street homelessness in Kensington and improve the quality of life for neighbors who have been disproportionately impacted by the opioid epidemic; work with the First Judicial District, District Attorney, and Public Defender to relaunch the Accelerated Misdemeanor Program (AMP) to divert offenders with low-level misdemeanor arrests to treatment services; coordinating a peer-based program that provides follow-up after a non-fatal overdose through a harm reduction lens; reducing instances neonatal abstinence syndrome through targeted case management, linkages to home visiting programs and early intervention programs; increasing access to substance use treatment assessments by expanding to new low-barrier partnerships; and pursuing permanent closure of drug corners and activation of community spaces in hot-spot neighborhoods; and scaling Philadelphia’s Alternative Response Unit-2 to support care coordination and access to harm reduction supplies following non-fatal overdoses.

OFFICE OF EMERGENCY MANAGEMENT (OEM)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards.	66.7%	40.0%*	40.0%*
Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	66.0%	78.0%	78.0%

*Target measure has been consistent over the last several years, but OEM typically exceeds the target, as they did by FY21 year-end.

Program FY23 Strategic Goals

- OEM will continue to collaborate with City agencies and community partners to build a robust and effective emergency management community.

POLICE ADVISORY COMMISSION (PAC)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	13	20	20
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt ¹	95.0%	90.0%	90.0%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	22	8	8

¹ IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.

Program FY23 Strategic Goals

- Transition: The Citizens Police Oversight Commission legislation is a historic step for police oversight that will have a major impact on police reform in Philadelphia. PAC will support the transition into the new agency, ensuring it is smooth and that residents continue to receive excellent service.
- Mediation Program Pilot: PAC aims to host 20 mediation sessions in FY23.

COMMUNITY LIFE IMPROVEMENT (CLIP)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Graffiti Abatement: properties and street fixtures cleaned	108,156	135,000	135,000
Community Partnership Program: groups that received supplies	831	500	500
Community Service Program: citywide cleanup projects completed	7,428	4,200	4,200

Vacant Lot Program: vacant lot abatements	9,150	10,000	10,200
Vacant Lot Program: vacant lot compliance rate ¹	32.8%	>30.0%	>25.0%
Community Life Improvement: exterior property maintenance violations	13,035	13,000	13,000
Community Life Improvement: exterior property maintenance compliance rate ²	67.1%	>62.0%	>62.0%
Graffiti removal tickets closed within service level agreement of seven days	66.8%	>80.0%	>90.0%
Number of nuisance properties and vacant lots abated	12,199	14,000	14,200

¹ Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in the eCLIPSE system are the actual vacant lot addresses, meaning that there are no owners on record. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower. In addition, due to additional staff from Philadelphia Works Inc (PWI) it does not take the Abatement Crews as long to get to lots on the list thus shortening the amount of time the owners have to clean it.

² Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property.

Program FY23 Strategic Goals

- Prioritize Diversity and Inclusion in the Workforce: CLIP will continue to strive to hire employees who are representative of the City’s residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP will also continue to be a second-chance, providing guidance and support to ensure employees stay on the right path to a successful career.
- Expand/Sustain Same Day Pay Program: CLIP will continue to hire and mentor residents through the Same Day Pay Program, providing program participants with training and opportunities to become more successful and productive

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Life-saving rate	88.3%	90.0%	90.0%
Number of city dog licenses issued	4,747	5,000	5,000
Number of spay/neuter surgeries completed	5,102	5,000	5,000

Program FY23 Strategic Goals

- ACCT Philly will continue to provide shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status.

PHILLY311

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Median timeframe to answer calls (in minutes) ¹	5:02	< 4:00	< 4:00
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" ²	43.9%	< 50.0%	< 50.0%
Percent of contacts who utilize mobile and web applications to contact 311 ³	52.5%	>50.0%	>50.0%
Average score for tickets and phone calls monitored by 311 supervisors ⁴	88.0%	>86.0%	>86.0%

¹This metric provides a realistic expectation of how long the public could expect to wait for a call to get answered.

²Philly311 continues to prioritize customer service. Philly311 has dedicated additional staff to focus on survey process. Philly311 responds to every survey taker and provides comments and additional service in accordance with their needs.

³This measure refers to the number of contacts using mobile and web applications to contact 311.

⁴Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process.

Program FY23 Strategic Goals

- Implement a new cloud-based telephone system and softphone, allowing staff to provide better customer service remotely.

- Partner with Department of Public Property to complete the new training center in City Hall, enabling staff to be better trained.

OFFICE OF SPECIAL EVENTS (OSE)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of applications processed ¹	734	1,200-1,500	1,600 (calendar year 2023)

¹Tabulated at calendar year-end plus lagging one quarter.

Program FY23 Strategic Goals

- Further develop and streamline practices and protocols for dispatch and deployment of City-owned special event equipment.
- Implement a new application and permitting process by leveraging existing, City licensed technology and software.

OFFICE OF IMMIGRANT AFFAIRS (OIA)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of translated documents	1,390	1,400	1,400
Number of LEP transactions	88,581	65,000	65,000

Program FY23 Strategic Goals

- Develop a citywide immigrant integration plan that intersects with existing efforts for City planning and post-pandemic economic recovery in the region. The plan will need to detail strategies to improve the City’s welcoming infrastructure to more systematically and compassionately welcome Afghan evacuees, and other immigrants, refugees, and asylees.
- Expand legal defense for Pennsylvania residents facing deportation or detention and enable more residents to remain in Philadelphia.
- 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 in Philadelphia. This includes integration of the universal representation program led by the Pennsylvania Immigrant Family Unity Project with the School District of Philadelphia’s efforts in implementing the Welcoming Sanctuary Schools protocols.
- Strengthen language access policies and expand the development of innovative strategies for language services expansion that enhance access to City services for multilingual residents.

OFFICE OF VIOLENCE PREVENTION (OVP)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of home visits conducted to engage high risk individuals in services	2,457	2,400	2,400
Number of referrals made to service providers for high risk individuals	904	1,500	1,500
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide ¹	3.2%	< 20.0%	< 20.0%
Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI)	587	560	600

¹ FY22 and FY23 target goal for OVP is based on the population and transferred from the previous YVRP program goal.

Program FY23 Strategic Goals

- Increase the number of people who are at the highest risk of being involved in gun violence referred and connected to needed services and support across OVP programs, including the Group Violence Intervention (GVI), Community Crisis Intervention Program (CCIP), and the Violence Prevention Partnership.
- 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.

TOWN WATCH INTEGRATED SERVICES (TWIS)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average Weighted Community Engagement Score Across the 5 PSAs ¹	5.5	7.5	7.5
Total new members in the five PSAs	1,318	1,069	1,069

¹Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.

Program FY23 Strategic Goals

- TWIS will develop stronger partnerships with community organizations to increase participate in school safety programs and establish a strategic plan focused on diversifying community supports, incorporating a long-range sustainability plan, and increasing overall civic engagement in neighborhood most vulnerable to gun violence.

MUNICIPAL ID

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID	6,728	10,000	12,000
Number of PHL City ID mobile sites staffed/attended	55	40	48
Revenue collected from issuance of PHL City ID	\$53,811	\$ 77,500	\$93,000

Program FY23 Strategic Goals

- Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase the acceptance of the PHL City ID throughout Philadelphia.
- Increase access to PHL City IDs by expanding pop-up mobile sites and partners.
- Increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.

OFFICE OF ARTS, CULTURE, AND THE CREATIVE ECONOMY

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of performances	12	150	90
Public engagement	11,285	2,700	3,000
Number of artists supported	135	1,460	1,390
Attendance at OACCE's activities	5,403	9,800	12,000
Arts Access	81,504	120,000	150,000

Program FY23 Strategic Goals

- OACCE will continue to help Philadelphia's arts and culture sector recover from the continued devastating impact of COVID-19 to fully return to their creative practice and earning income and will continue to uplift and bring together communities through the arts. Specifically, OACCE will:
 - Continue to close the gap in access to quality arts and culture experiences by supporting and funding Philadelphia's artists and arts organizations to offer free Neighborhood Arts Programs and resuming indoor programs as COVID-19 restrictions allow.
 - Finalize and implement the Landmarks and Monuments Review Process to allow the public to request the removal, renaming, or recontextualizing of any landmark or monument that represents a history of racism, bigotry, or colonialism. The goals of this process include commissioning monuments and new permanent public artworks that reflect the diversity of Philadelphia's neighborhoods.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Managing Director's Office continues to serve as the centralized location for the financial administration of expenses incurred related to the ongoing COVID-19 pandemic. The period of performance for the main federal funding source, the CARES Act/Coronavirus Relief Fund (CRF), is scheduled to conclude prior to the start of FY23. Unanticipated costs related to isolation/quarantine, personal protective equipment, vaccine distribution, alternative care sites, etc. may need to be funded via general fund appropriation.

The MDO continues to coordinate with the Office of Recovery and Grants (ORG) and the Budget Office to best plan for and meet the needs of City residents. Additional funding sources through the Federal Emergency Management Agency (FEMA) have been identified to offset costs not supported by existing general fund appropriation and/or CRF.

Beginning with FY23, the City of Philadelphia will receive funding from the federal government related to the Infrastructure Investment & Jobs Act (IIJA). The MDO's Office of Transportation & Infrastructure will take the lead on many IIJA-related projects and the MDO has begun to plan accordingly. We have positions budgeted within the MDO's general fund to support the implementation of IIJA throughout the five-year plan.

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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.**

Maria Giraldo-Gallo is the Language Access Program Manager within Managing Director's Office's Office of Immigrant Affairs. She served in this capacity since her hire in April 2021. Maria leads the Language Access Committee for the MDO with the assistance of at least one additional team member from each program/cluster.

The last department training, focused on MDO and A-Team leadership, was held on April 28th, 2022. Online training remains available to all City employees and can be accessed via the internet (<https://philadelphia.smarteru.com/user/learnerdashboard/v2/#/course/161737>) at any time. Additionally, Maria sends yearly updates to each program/cluster to refresh understating of the Language Access Program protocols, policies and services provided.

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.**

New Hires and Existing Staff by Race and Language:

Please see the charts attached in the previous section of the testimony documents.

Frontline Personnel Trained to Provide Language Access Services:

All five employees working within the MDO's Office of Immigrant Affairs (OIA) are trained to provide language access policies and procedures including the Language Access Coordinator. In addition, OIA has trained nineteen MDO employees to serve as Language Access Coordinator for their program. Of the nineteen MDO programs with assigned Language Access Coordinators, eight could be considered public facing/frontline staff (CLIP, Office of Reentry Partnerships, Municipal ID Program, PhillyCounts COVID-19 Community Organizing Program, Office of Special Events, Rebuild, 311 Contact Center, Town Watch Integrated Services).

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 calendar year 2021, MDO received more than 500 in-person and virtual interpretation requests, 328 of which were fulfilled, providing support in the following 11 languages: Spanish, Mandarin, Vietnamese, Arabic, Portuguese, Indonesian, Haitian Creole, Dari, Farsi, Pashto, and Sign Language. The most common of the requests originated to assist with the Afghan evacuation at Philadelphia Airport: Dari/ Farsi (106) and Pashto (85).

MDO completed 201 translation projects in over 22 languages, including less-common languages such as Amharic, Bengali, Dari, Italian, Khmer, Pashto, Swahili, Turkish, and Ukrainian. Most requests were for translations into Spanish and Simplified Chinese, although the Office of Immigrant Affairs is encouraging availability of vital information in the following nine languages in alignment with the OTF Translation Expansion project. The nine suggested languages are: 1) Spanish, 2) Simplified Chinese, 3) French, 4) Vietnamese, 5) Portuguese, 6) Arabic, 7) Russian, 8) Haitian Creole, and 9) Swahili.

Regarding telephonic interpretation, it is important to highlight that MDO's budget covers Police, Fire, 311, and Emergency Management along with MDO's administrative offices and programs. Excluding the call centers (911 and 311), MDO had 695 phone calls in more than 30 languages. The most common calls were made by the Office of Emergency Management (322). If including the call centers, MDO's total calls exceed 16,000.

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 continued to focus on adapting language access services to meet the need of a virtual and hybrid 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. Additionally, the MDO's Office of Immigrant Affairs has created an intranet site for City employees to make it easier to access all the information related to the Language Access Program and services provided and departmental point of contact to streamline the process of requests.

The Managing Director's Office has also worked with other city departments, like the Department of Public Health, the Mayor's Office, and the Office of Emergency Management to regularly provide COVID-19 information in multiple languages. During FY21, the MDO's

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Office of Immigrant Affairs focused on the top 5 languages of Spanish, Simplified Chinese, Vietnamese, Russian and French. For FY22, we have expanded to the top nine languages to include Haitian Creole, Swahili, Portuguese, and Arabic.

The MDO's Office of Immigrant Affairs has continued to lead City-wide coordination as it relates to Language Access services. This includes publishing hundreds of translated documents addressing the ongoing COVID-19 pandemic. In addition, the MDO's Office of Immigrant Affairs lead the effort to coordinate interpretation services during the Afghan Evacuation at the Philadelphia International Airport across three different languages (Dari, Farsi, Pashto). The Afghan Evacuation was a 24/7 operation from August 27th through October 8th, 2021.

During FY22, the MDO's Office of Immigrant Affairs has launched a process of data collection and centralization of bi-lingual abilities for City employees. In addition, OIA is working to create a self-reporting method that can be integrated into the OnePhilly system to allow City employees to self-report language skills.

The MDO is working with the Procurement department to integrate a requirement into the purchasing process that routes requests for Language Access services through the Office of Immigrant Affairs for review and approval prior to posting publicly to ensure compliance with established policies and procedures including data reporting.

CLIMATE CHANGE

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

When responding to severe weather, winter weather, or heat, MDO's Office of Emergency Management (OEM) initiates an interagency coordination, which has time and resource implications for City departments and agencies involved. With more frequent events, this is a draw on stretched staff time and limited resources.

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

As these environmental events become commonplace—but they do not reach thresholds for Federal assistance—local agencies and partners are called upon to contribute more to resources, which is typically an unbudgeted activity. This becomes especially problematic when an emergency is not declared, because City departments are required to step up to meet the needs of residents.

Additionally, worsening climate change will put a strain on Philadelphia's already aging infrastructure, leading to an increased risk of infrastructure failure.

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

This includes supporting the Department of Fleet Services and the Municipal Clean Fleet Plan and making our City-owned and City-leased buildings more energy efficient and climate resilient through actions highlighted in the Municipal Energy Master Plan.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	403	260	143	205
Number of Exempt Staff	372	236	136	184
Number of Executive Staff (deputy level and above)	20	13	7	10
Average Salary, Full-Time Staff	\$64,239	\$60,458	\$71,110	\$67,779
Average Salary, Exempt Staff	\$66,264	\$62,451	\$72,861	\$71,417
Average Salary, Executive Staff	\$147,450	\$149,469	\$143,413	\$149,933
Median Salary, Full-Time Staff	\$57,605	\$51,250	\$65,042	\$60,000
Median Salary, Exempt Staff	\$60,000	\$55,000	\$66,625	\$64,478
Median Salary, Executive Staff	\$146,003	\$143,798	\$146,003	\$150,827

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	615	403
Number of Part-Time Positions	0	0
Number of Exempt Positions	581	372
Number of Executive Positions (deputy level and above)	24	20
Average Salary of All Full-Time Positions	\$64,301	\$64,239
Median Salary of All Full-Time Positions	\$56,000	\$57,605

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						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$36,119,907	\$28,719,552	\$43,754,013	\$35,139,821	\$35,448,189	\$308,368
Class 200 - Purchase of Services	\$81,692,731	\$80,841,419	\$126,425,632	\$111,000,839	\$136,342,408	\$25,341,569
Class 300/400 - Materials, Supplies & Equipment	\$1,556,787	\$3,107,254	\$4,509,265	\$10,335,489	\$2,418,018	(\$7,917,471)
Class 500 - Contributions	\$1,350,000	\$1,415,877	\$3,300,000	\$4,000,000	\$3,000,000	(\$1,000,000)
	\$120,719,425	\$114,084,102	\$177,988,910	\$160,476,149	\$177,208,615	\$16,732,466

FY23 Budget Hearing Summary Charts - Managing Director's Office

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]
Kelly/Maiello	Architecture & Engineering	\$2,500,000	2/20/2019	9/15/2021	MBE: 25-30%	78%	\$1,950,000	93%	\$2,325,000	Yes	No
					WBE: 15-20%	15%	\$375,000				
					DSBE:	0%	\$0				
Digsau Architecture	Architecture & Engineering	\$2,500,000	2/20/2019	4/1/2022	MBE: 25-30%	21%	\$525,000	41%	\$1,025,000	Yes	No
					WBE: 15-20%	20%	\$500,000				
					DSBE:	0%	\$0				
United Language Group	Language Access	\$1,325,000	2/17/2021	7/1/2021	MBE: 0%	0%	\$0	0%	\$0	No	No
					WBE: 0%	0%	\$0				
					DSBE:	0%	\$0				
Johnson, Mirmiran & Thompson	Rebuild Program Management Support	\$1,000,000	1/25/2018	9/20/2018	MBE: 10-15%	18%	\$180,000	33%	\$330,000	No	No
					WBE: 10-15%	15%	\$150,000				
					DSBE:	0%	\$0				
SMP Architects	Architecture & Engineering	\$1,000,000	2/20/2019	9/15/2021	MBE: 20-30%	20%	\$200,000	33%	\$330,000	Yes	No
					WBE: 15-20%	13%	\$130,000				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics		
Support Center for Child Advocates	Minority %	Female %
Workforce	32%	92%
Executive	22%	78%
Board	10%	52%
Animal Care & Control Team	Minority %	Female %
Workforce	62%	62%
Executive	40%	100%
Board	36%	55%
Defender Association of Philadelphia	Minority %	Female %
Workforce	47%	60%
Executive	43%	63%
Board	46%	38%
Community Legal Services	Minority %	Female %
Workforce	51%	72%
Executive	65%	80%
Board	52%	67%
Education Works	Minority %	Female %
Workforce	90%	63%
Executive	73%	55%
Board	44%	33%

5. Performance Measures Table

Please refer to narrative of the 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)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$6,612,712	\$10,310,088	\$7,734,180	\$18,585,013	\$17,669,292	\$18,585,013
Total amount to M/W/DSBE	\$3,006,129	\$4,734,001	\$4,447,126	\$10,986,493	\$7,951,181	\$10,986,493
Participation Rate	45%	46%	57%	59%	45%	59%

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	20%	20%	35%

FY23 Budget Hearing Summary Charts - Managing Director's Office

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>	80	102	<i>Total</i>	6	4
<i>% of Total</i>	19%	24%	<i>% of Total</i>	29%	19%
<i>Average Salary</i>	\$57,678	\$64,078	<i>Average Salary</i>	\$155,208	\$161,674
<i>Median Salary</i>	\$48,695	\$51,880	<i>Median Salary</i>	\$151,302	\$154,613
	White	White		White	White
<i>Total</i>	80	68	<i>Total</i>	3	4
<i>% of Total</i>	19%	16%	<i>% of Total</i>	14%	19%
<i>Average Salary</i>	\$66,072	\$77,038	<i>Average Salary</i>	\$129,168	\$154,096
<i>Median Salary</i>	\$62,949	\$69,980	<i>Median Salary</i>	\$126,000	\$156,077
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	27	21	<i>Total</i>	2	1
<i>% of Total</i>	6%	5%	<i>% of Total</i>	10%	5%
<i>Average Salary</i>	\$55,237	\$61,009	<i>Average Salary</i>	\$139,188	\$120,750
<i>Median Salary</i>	\$48,481	\$52,500	<i>Median Salary</i>	\$139,188	\$120,750
	Asian	Asian		Asian	Asian
<i>Total</i>	6	7	<i>Total</i>	0	0
<i>% of Total</i>	1%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$59,509	\$59,986	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$56,050	\$55,000	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	11	15	<i>Total</i>	0	1
<i>% of Total</i>	3%	4%	<i>% of Total</i>	0%	5%
<i>Average Salary</i>	\$54,757	\$64,086	<i>Average Salary</i>	N/A	\$115,500
<i>Median Salary</i>	\$51,250	\$59,500	<i>Median Salary</i>	N/A	\$115,500
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	21	19	<i>Total</i>	1	1
<i>% of Total</i>	5%	5%	<i>% of Total</i>	5%	5%
<i>Average Salary</i>	\$68,037	\$72,057	<i>Average Salary</i>	\$176,000	\$120,750
<i>Median Salary</i>	\$64,581	\$60,000	<i>Median Salary</i>	\$176,000	\$120,750
	Male	Female		Male	Female
<i>Total</i>	204	213	<i>Total</i>	11	10
<i>% of Total</i>	49%	51%	<i>% of Total</i>	52%	48%
<i>Average Salary</i>	\$60,543	\$67,779	<i>Average Salary</i>	\$145,193	\$149,933
<i>Median Salary</i>	\$55,000	\$60,000	<i>Median Salary</i>	\$126,000	\$150,827

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 to December 2021)				
	Total Number of New Hires	Spanish	Khamer (Cambodian)	Dutch
Black or African American	17	1		
Asian	1		1	
Hispanic or Latino	2	2		1
White	6			
Other	2			
Total	28	3	1	1

Detail for new hires since December 2021, if applicable:

New Hires (from 1/1/2022 to April 2022)		
	Total Number of New Hires	Spanish
Black or African American	11	2
Asian	0	
Hispanic or Latino	1	
White	4	
Other	1	
Total	17	2