

**STREETS DEPARTMENT
FISCAL YEAR 2019 BUDGET TESTIMONY
APRIL 17, 2018**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Carlton Williams, Streets Commissioner. Joining me today are Richard Montanez, Deputy Commissioner for Transportation, Keith Warren, Deputy Commissioner for Sanitation and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on Streets' Fiscal Year 2019 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 2019:

Zero Waste Initiative: The Department is committed to our role as an integral part of the Mayor's Zero Waste and Litter Cabinet and will continue to pursue interdepartmental efforts in this regard. This includes a systemic approach towards assessing and implementing multiple and varied comprehensive waste diversion initiatives. The Department will also seek opportunities in our upcoming new waste management contracts to improve operations through alternative methods in order to maximize long-term operational, economic and environmental sustainability. Additionally, in a strategic effort to drastically curtail illegal dumping conditions, Streets is implementing new innovative programmatic initiatives including a low-cost and convenient program for disposing of bulk items throughout the city and a program which will provide waste disposal bins for residents in targeted illegal dumping areas.

As part of our assessment efforts, Streets has conducted a comprehensive waste composition study which has provided specific information on the material and products being placed into the city's waste and recycling streams. This information will be used going forward to develop new marketing and promotional strategies aimed at maximizing recycling participation and expanding the materials introduced into the recycling stream. In addition, the Department continues to seriously explore city-wide organic material collection as well as increased access to non-single stream recycling for residents and commercial entities. Our highly-anticipated "Organics Feasibility Study" will allow for a serious assessment concerning the viability of city-wide organics collection and the investment and systems needed for this to occur.

Vision Zero & Complete Streets Initiative: The Department remains committed to the City's Vision Zero initiative and strategic approach to the city's overall safe and complete streets transportation network that includes significant infrastructure improvements and a multi-modal and comprehensive focus on traffic, pedestrian and bicycle safety. The work performed directly reflects the Mayor's "Vision Zero Action Plan" by implementing traffic calming and redesign measures to prevent speeding, providing greater refuge to vulnerable pedestrians and bicyclists and targeting the most dangerous parts of the city's transportation network. In that regard, this program is particularly focusing efforts and resources at high-injury network

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areas, representing the most problematic intersections and street corridors as identified in the Vision Zero Action Plan.

State of Good Repair for Streets & Roadways: The Department plans to continue to steadily increase roadway resurfacing capacity with the long-term objective of achieving 131 miles of resurfacing annually within the next five to six fiscal years. The 131 miles of resurfacing objective represents the necessary benchmark for maintaining a well-conditioned local street network on an ongoing basis. The Department has successfully implemented a second paving crew this fiscal year, and, over the next five years, intends to repurpose programmed funding in order to further augment staffing levels to a third paving crew, while, at the same time ensuring sufficient levels of materials, supplies and equipment necessary to support increasing resurfacing operations.

Grants Management: Streets has been extremely successful in obtaining competitive grant awards for a variety of transportation-improvement projects, including multi-modal projects. An overall total of more than \$200 million in active potential grant funding has been awarded since 2012 alone. However, the overall amount and scope of these awards and their associated fund matching and targeted timeframe requirements have presented significant challenges. The Department plans to more fully resource grants management activities, thereby maximizing the utilization of available grant funds and achieving a significant return on investment (ROI) as a result.

Right-of-Way Strategic Focus: As part of overall Vision Zero initiatives, the Department continues to strategically focus Right-of-Way management efforts on the safe and efficient egress of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed due to these activities. The Department continues a comprehensive effort to strategically maximize Right-of-Way management capacity by implementing technological process improvements and increasing plan review, permitting and inspections staff.

Increased LED Lighting: Streets will continue to implement our city-wide LED Conversion initiative with the objective of converting all city street lights to energy-efficient and more effective LED lighting systems. Efforts will primarily target troubled, high-crime areas as LED lights provide greater visibility relative to their incandescent counterparts providing an increased sense of safety and better conditions for residents and street traffic.

DAS Program Initiative: The Department has been tasked with responsibility for managing the placement and use of distributed antenna systems (DAS) and small antennas installed on City-owned pole assets located on the public right-of-way. Multiple companies currently are using and/or would like to use City-owned poles on the public right of way to install DAS and small antennas and enhance or provide wireless service in various city areas. Streets will essentially regulate the use and location of DAS/small antenna systems on City poles and charge an associated fee for their use. It is projected that the City will accrue revenue due to the implementation of this new initiative.

Engineering, Design & Construction: The Department continues to maintain a highly effective and successful capital program, coordinating and performing review and approval for multiple and varied private development and various roadways, bridges, signal and streetscape projects around the city, many of which provide for a much more efficient street system. The Department's Capital Program work is strategically aligned with "Vision Zero" and safe and complete streets initiatives by proactively working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network.

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Workforce Development: The Department has partnered with the City's as a Model Employer initiative in further developing and enhancing our Future Track Workforce Development program. As part of this partnership, bridge employment to City civil service positions will continue to be enhanced for Streets-specific opportunities and the Department will work with the Office of Workforce Development and Office of Human Resources on the establishment of an employment bridge across City departments so that program participants may have the opportunity to obtain employment in multiple City departments.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 30, 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,719	1,468	251	259
Number of Exempt Staff	9	6	3	4
Number of Executive Staff (division director level and above)	12	6	6	3
Average Salary, Full-Time Staff	\$42,137	\$40,389	\$52,363	\$43,054
Average Salary, Exempt Staff	\$106,444	\$111,000	\$97,333	\$80,750
Average Salary, Executive Staff	\$113,151	\$118,294	\$108,007	\$96,628
Median Salary, Full-Time Staff	\$38,155	\$37,692	\$46,913	\$38,238
Median Salary, Exempt Staff	\$112,000	\$120,000	\$110,000	\$77,500
Median Salary, Executive Staff	\$111,000	\$120,000	\$109,166	\$92,884

Employment Levels (as of November 30, 2017)		
	Budgeted	Filled
Number of Full-Time Positions	1,839	1,719
Number of Exempt Positions	10	9
Number of Executive Positions (deputy level and above)	12	12
Average Salary of All Full-Time Positions	\$40,414	\$42,137
Median Salary of All Full-Time Positions	\$36,620	\$38,155

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$72,707,604	\$76,897,341	\$78,481,768	\$78,451,856	\$84,297,081	\$5,845,225
Class 200 - Purchase of Services	\$48,989,455	\$46,172,360	\$49,726,261	\$48,626,261	\$49,988,914	\$1,362,653
Class 300/400 - Materials, Supplies & Equipment	\$3,809,962	\$3,610,624	\$9,071,224	\$9,071,224	\$8,317,104	(\$754,120)
Class 500 - Contributions	\$53,171	\$15,386,277	\$53,171	\$53,171	\$53,171	\$0
Class 800 - Payment to Other Funds	\$0	\$213,764	\$0	\$0	\$0	\$0
	\$125,560,192	\$142,280,366	\$137,332,424	\$136,202,512	\$142,656,270	\$6,453,758

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$24,687,955	\$17,064,123	\$9,849,620	\$15,928,727	\$19,412,000	\$14,705,462
Total amount to M/W/DSBE	\$7,035,818	\$4,774,268	\$2,289,362	\$3,558,163	\$5,595,190	\$3,548,770
Participation Rate	28%	28%	23%	22%	29%	24%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	30%	35%	35%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$142,656,270, an increase of \$6,453,758 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to an expansion of transportation-related staffing and programs within the Department that will, in large part, bolster existing safe and complete streets initiatives by proactively working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network. In addition, much of the expansion is focused on maximizing transportation-related grant funding opportunities intended to further enhance traffic and roadway improvements and managing the anticipated expansion of wireless-service distributed antenna systems (DAS) installed on City-owned pole assets located on the public right of way. These, as well as other, initiatives are projected to generate locally-generated non-tax revenues of more than \$8 million. The new and/or expanded programs are more explicitly detailed in the following "Staffing Levels" section of this testimony.

The proposed budget includes:

- \$84,297,081 in Class 100, a \$5,845,225 increase over FY18. This funding will pay for employee compensation in the Department, including salary and overtime. The increase is attributed primarily to the addition of 73 new positions that will be used to staff new and/or expanded transportation-related initiatives as described above, continued augmentation of resurfacing operations and a scheduled general wage increase for District Council #33-represented employees.
- \$49,988,914 in Class 200, a \$1,362,653 increase over FY18. This funding will pay for contracted services, including solid waste removal, recycling processing, snow plowing and disposal; professional services contracts, the Department's Future Track program; and training and development. The overall increase is primarily attributable to higher projected costs for solid waste and recycling processing contracts.
- \$8,317,104 in Class 300 and 400, representing a \$754,120 decrease from FY18. This funding will support the Department through the purchase of supplies, materials and equipment to help sustain our various operations. The decrease is primarily the result of a reallocation of dedicated roadway resurfacing funding from class 400 (vehicles) to class 100 (staffing) in order to begin phased hiring for a third paving crew as well as the loss of FY18 FEMA class 400 funds.
- \$53,171 in Class 500, an equal amount with FY18. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

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STAFFING LEVELS

The Department is requesting 1,912 budgeted positions for FY19, an increase of 73 positions from last fiscal year. This is attributed to staffing increases for new and expanded transportation-related programs, as well as the continued augmentation of the Department's roadway resurfacing operations. The various staffing increases are detailed below.

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

Transportation-Related Staffing Increases:

Roadway Resurfacing (13 Positions) – The annual \$5 million operating fund allocation dedicated to resurfacing is being reallocated from class 300 and 400 towards more funding for class 100 staffing. This will allow the Department to continue to augment roadway resurfacing staff and begin building a third paving crew.

Grants Management (12 Positions) – Streets has been extremely successful in obtaining competitive grant awards for a variety of transportation-improvement projects, including multi-modal projects. However, the overall amount and scope of these awards and their associated fund matching and targeted timeframe requirements, present significant challenges which require a fully resourced grants management and coordination function. The addition of staff for this purpose will provide a significant return on investment (ROI) in maximizing the utilization of available grant funds. It is projected the Department will increase grants revenue by \$4.8 million through this initiative.

DAS Management Program (6 Positions) – The Streets Department will be managing the city-wide placement and utilization of distributed antenna systems (DAS) and small antennas installed on City-owned pole assets located on the public right of way. These will allow companies to provide wireless service within various geographic areas of the city. This is an entirely new function for the Department and necessitates staff to perform it. Projected revenue for this program is \$2.5 million.

One Call (6 Positions) – Pennsylvania's Underground Utility Line Protection Act (287), "One Call" law, mandates the City to identify and provide the location of underground utility lines to designers preparing for excavation work in the vicinity of our underground utilities and to mark these locations before excavation work begins. The Department is increasing staff to dedicate to this resource-intensive requirement. It should be noted that this will protect the City's underground utility assets from costly damage and non-operation.

ROW Plan Design (2 Positions) – Streets' Right of Way Unit conducts plan reviews to ensure compliance with standards, as established by Federal and State law, as well as the Philadelphia Code and Charter. With current staffing, we have consistently achieved a development plan review on-time rate within the mid 80% range, and, recently, have reached 90% the last two months. Once we can consistently reach a 90% on-time completion rate on a long-term basis however, the Department can begin charging a plan review fee, which, once implemented, will generate more than \$300,000 in anticipated additional annual revenue for the City.

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Paving Moratorium Program (2 Positions) – The Department plans to issue a proposed regulation, under City Code authorization, that would establish a five-year paving moratorium on newly resurfaced streets and roadways. In accord with the regulation proposal, any utility or agency seeking a permit or emergency notification to excavate in a street that is paved within less than a five-year period must repave at least one lane or at most the entire street from curb to curb at their own cost. An additional two positions are needed for inspection and enforcement of the proposed regulation, maintenance and coordination of associated database information and ongoing communication with utilities and companies. This program is expected to save considerable expense for the Department as costs for resurfacing will be borne by companies, not the City.

Bike Lane/Traffic Calming Installation & Maintenance (13 Positions) – The City's Vision Zero Action Plan encompasses the installation of a vast network of protected bike lanes and various roadway traffic calming approaches throughout the city. In order to achieve the size and scope of bike network and traffic calming conceptualized by the Vision Zero Action Plan, fully resourced additional staffing is necessary.

Surveying Services (19 Positions) – The Department's Survey Bureau is required to support all construction on city roadways. However, construction of Streets Department projects has tripled in the past ten years, and Water Department construction of green infrastructure has also significantly increased in the public right of way. Additional surveying positions makes it more possible to continue to support the significant increase in the Bureau's volume of construction work and, importantly, will also allow them to perform additional private surveying work which provides a source of revenue. Projected contribution increases of private surveying services to revenue is approximately \$780,000 annually.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)			
	Total Number of New Hires	Spanish	Malayalam
Black or African American	107	1	0
Asian	2	0	1
Hispanic or Latino	5	1	0
White	20	0	0
Other	3	0	0
Total	137	2	1

From January through 4/9/18, Streets hired 35 additional new employees: 32 males, and 3 females. Of these new hires, 32 identify as Black or African-American; one identifies as White; and two identify as Other. One of the new hires is bilingual.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

Solid Waste Collection and Disposal:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Achieve an overall 96% waste collections on-time average for FY19 through implementation of systems technology and management efficiencies. Maintain waste tonnage rates at FY18 levels despite challenging market conditions that are contributing to increased materials in the waste stream. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
On-time collection (by 3 PM): trash ¹	85.3%	83.0%	96.0%	96.0%
Tons of refuse collected and disposed	577,981	283,056	565,500	567,000

¹ Streets has experienced periodic shortages in the number of compactors needed to provide efficient trash collections services throughout the year. Intermittent staff shortages due to high absentee rates was also a significant contributing factor. As a result, it was necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets has continued to acquire additional compactors and increased staff to address this and made significant progress in FY18 Q2 as a result, bringing the percentage up to 92.0% from 74.0% in Q1.

Recycling Promotion and Processing:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Achieve an overall 97% recycling on-time average for FY19 through implementation of systems technology and management efficiencies. Maintain the recycling rate average at 20% by capitalizing on opportunities in the recycling market. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Recycling rate ¹	19.2%	17.0%	21.0%	20.0%
On-time collection (by 3 PM): recycling ²	96.5%	95.8%	97.0%	97.0%
Tons of recycling collected and disposed ³	111,028	49,673	125,000	112,000

¹ Diversion rates have changed due to changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers). This has made it more difficult to reach target recycling rate objectives. There is also a seasonality component to this rate. Leaf collections inflate the tonnage in the fall; this then normalizes in the remaining months.

² Streets' compactor shortage, coupled with higher-than-anticipated employee absenteeism rates, ultimately impacted recycling collections earlier this fiscal year. It therefore became necessary to divert compactors and crews to support regular trash collections, and, as a result, recycling collections were forced to occur beyond their regularly scheduled assignments. Streets has continued to acquire additional compactors and increased staff to address this and made progress in FY18 Q2 as a result, bringing the percentage up to 96.0% from 95.6% in Q1.

³ Changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers) have impacted recycling material tonnage.

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Sanitation Education, Enforcement and Compliance:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Reduce the number of sanitation violations by the end of FY19 as a result of the implementation of new mobile devices that will provide enhanced citizen engagement. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of citations issued ¹	77,255	31,761	90,000	88,000
Number of contacts and warnings ²	44,038	22,904	50,000	70,000

¹ The FY18 target for this measure anticipated the use of mobile devices to record and issue citations. Until mobile devices are obtained, the Department expects this measure to trend below target. It is projected that the devices will not be available until Q1 of Fiscal Year 2019 at the earliest, following a delay in reimbursement funding from FEMA. The new mobile devices will allow for the more efficient issuance of citations as well as the tracking of contacts and warnings. This will provide increased opportunities for Streets' enforcement officers to proactively engage the community and, over time, decrease the overall number of actual violations.

² It is anticipated that contacts and warnings will continue to increase once new staff is hired during the remainder of FY18.

Paving and Roadway Maintenance and Repair:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Resurface a total of 95 miles of streets and roadways in the city during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Pothole response time (days) ¹	2.3	3.2	3.0	3.0
Miles resurfaced ²	56	41	75	95

¹ The Department is trending slightly over target due to focused efforts during October and November on resurfacing and other roadway repairs coupled with decreased pothole repair activity in December as a result of a series of early winter events and cold weather.

² One mile equals 17,250 square yards.

Right-of-Way (ROW) Management:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Achieve an annual average 90% on-time rate for ROW design plan reviews during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of ROW inspections	12,707	6,810	13,200	13,200
Percent of ROW plan designs completed on-time ¹	N/A	81%	N/A	90%

¹ This is a new measure for FY19. The FY19-23 Five Year Plan includes additional staff starting in FY19 to enable the department to reach a 90% on-time completion rate consistently.

Traffic Engineering, Maintenance and Management:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Increase the number of signalized intersections connected to the TOC by 2% during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign ¹	35	34	29	29

¹ While above the fiscal year overall target, the average days to repair traffic signs is trending down compared to the end of FY17. As new field staff is hired, this positive trend should continue.

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Street Lighting Maintenance and Repair:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Convert 2,000 streetlights to LED lighting during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Average response time for pole knockdowns and foundation repairs (15-day goal) ¹	N/A	42	32	32
Average response time for major street lighting repairs (30-day goal) ¹	N/A	60	30	30

¹ This is a new measure for FY18, so data is not available for FY17.

Engineering Design and Construction:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Develop additional expertise and capacity of key in-house engineering staff by having 100% of identified employees (22 engineers in this program) complete a new comprehensive succession and development program in FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of ongoing construction projects ¹	20	20	15	15
Number of ongoing designs ¹	28	25	20	20

¹ Lower targets indicate that the Department is completing projects.

City Street Plans and Surveying:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Re-establish a minimum of 100 survey monuments throughout the city during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Average days survey district response time ¹	35	35	40	40
Total cost of survey services provided to others ²	\$2,671,812	\$997,335	\$1,800,000	\$2,580,000

¹ Workload has increased due to the increased volume and scope of construction projects. This has impacted response time.

² This represents survey services performed for developers and the public. Variations are due to increased workload volume.

General Administrative Support:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Successfully hire a minimum of five participants of the Department’s Future Track workforce development program into civil service employment during FY19. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of operating invoices processed	5,385	2,556	5,000	5,000
Average days to process operating invoices	7.0	4.0	4.0	3.5

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents 32% of the Department's overall FY19 budget. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state several years ago, the Department has received significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$36 million in SGT funding for FY19. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY19 budget at \$7.3 million. This includes \$3.5 million from vehicle title registration fee revenues through a provision of Act 89 which enabled Philadelphia County to increase new vehicle title registration fees and direct the revenue generated to the City's Streets Department for traffic safety and roadway maintenance purposes.

The Department's successful pursuit of available grants funding over the years has resulted in significant authorized grant-related appropriations. Grant appropriations have increased from 4% of the total operating budget in FY08 to the Department's requested 11% in FY19, a total of \$23,779,000. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding program. Other PennDOT grant sources for FY19 include the Green-Light Go program, Safety and Enforcement program and LED Light Improvement program. The Department also receives a significant amount of grant funding from the state's Department of Environmental Protection for recycling program operations.

Federal grant funding is provided through the Department of Transportation under a Congestion Mitigation and Air Quality (CMAQ) grant and National Bridge Inspection grant. There is also a federally funded grant through the Delaware Valley Regional Planning Commission for supportive regional highway planning purposes.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY18											
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]
Levlane	Recycling Education and Advertising	\$2,265,000	3/7/2016	7/1/2016	MBE: 15-17%	7%	\$158,550	23%	\$520,950	Yes	No
					WBE: 10-12%	16%	\$362,400				
					DSBE: 0%	0%	\$0				
Urban Engineers	On-Call Professional Engineering Services	\$2,000,000	3/31/2015	9/21/2015	MBE: 15%	15%	\$300,000	25%	\$500,000	Yes	No
					WBE: 10%	10%	\$200,000				
					DSBE: 0%	0%	\$0				
Recommunity	Recycling Processing	\$1,800,000	6/23/2014	10/1/2014	MBE: 10-15%	22%	\$396,000	22%	\$396,000	No	No
					WBE: 5-10%	0%	\$0				
					DSBE: 0%	0%	\$0				
Modjeski & Masters	On-call Transport, Engineering & Design Services	\$1,500,000	7/15/2013	1/1/2015	MBE: 0%	19%	\$285,000	23%	\$345,000	Yes	No
					WBE: 0%	4%	\$60,000				
					DSBE: 0%	0%	\$0				
WSP	On-Call Planning Services	\$1,000,000	3/31/2015	1/1/2018	MBE: 15-17%	5%	\$50,000	36%	\$360,000	Yes	No
					WBE: 15-17%	31%	\$310,000				
					DSBE: 0%	0%	\$0				

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EMPLOYEE DATA

Staff Demographics (as of November 30, 2017)				
Full-Time Staff			Executive Staff	
	Male	Female		
	African-American	African-American		African-American
<i>Total</i>	1,159	210	<i>Total</i>	3
<i>% of Total</i>	67%	12%	<i>% of Total</i>	25%
<i>Average Salary</i>	\$39,670	\$41,483	<i>Average Salary</i>	\$130,000
<i>Median Salary</i>	\$37,413	\$36,453	<i>Median Salary</i>	\$120,000
	White	White		White
<i>Total</i>	224	27	<i>Total</i>	4
<i>% of Total</i>	13%	2%	<i>% of Total</i>	33%
<i>Average Salary</i>	\$52,453	\$51,622	<i>Average Salary</i>	\$110,790
<i>Median Salary</i>	\$47,013	\$42,011	<i>Median Salary</i>	\$109,166
	Hispanic	Hispanic		Hispanic
<i>Total</i>	41	11	<i>Total</i>	1
<i>% of Total</i>	2%	1%	<i>% of Total</i>	8%
<i>Average Salary</i>	\$43,096	\$38,238	<i>Average Salary</i>	\$135,000
<i>Median Salary</i>	\$38,438	\$38,839	<i>Median Salary</i>	\$135,000
	Asian	Asian		Asian
<i>Total</i>	19	7	<i>Total</i>	1
<i>% of Total</i>	1%	0%	<i>% of Total</i>	8%
<i>Average Salary</i>	\$53,357	\$60,900	<i>Average Salary</i>	\$99,762
<i>Median Salary</i>	\$42,950	\$62,491	<i>Median Salary</i>	\$99,762
	Other	Other		Other
<i>Total</i>	17	4	<i>Total</i>	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$45,657	\$49,694	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$42,950	\$48,722	<i>Median Salary</i>	N/A
	Bilingual	Bilingual		Bilingual
<i>Total</i>	58	15	<i>Total</i>	2
<i>% of Total</i>	3%	1%	<i>% of Total</i>	17%
<i>Average Salary</i>	\$51,879	\$52,294	<i>Average Salary</i>	\$117,381
<i>Median Salary</i>	\$44,362	\$42,272	<i>Median Salary</i>	\$117,381
	Male	Female		Male
<i>Total</i>	1,460	259	<i>Total</i>	9
<i>% of Total</i>	85%	15%	<i>% of Total</i>	75%
<i>Average Salary</i>	\$41,975	\$43,054	<i>Average Salary</i>	\$118,658
<i>Median Salary</i>	\$38,038	\$38,238	<i>Median Salary</i>	\$120,000
	Female	Female		Female
<i>Total</i>	259	3	<i>Total</i>	3
<i>% of Total</i>	15%	25%	<i>% of Total</i>	25%
<i>Average Salary</i>	\$43,054	\$96,628	<i>Average Salary</i>	\$96,628
<i>Median Salary</i>	\$38,238	\$92,884	<i>Median Salary</i>	\$92,884

STREETS DEPARTMENT

LANGUAGE ACCESS

1) **Has your leadership received language access training?**

The Streets Commissioner has received training as part of the A-Team Language Access Training. We will continue to train all executive and public-facing staff in FY18 and FY19.

2) **Do you currently have a language access coordinator?**

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

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

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

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

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