

## MANAGING DIRECTOR'S OFFICE

### FISCAL YEAR 2020 BUDGET TESTIMONY

MARCH 27, 2019

#### INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Brian Abernathy, Managing Director. Joining me today are Tumar Alexander, First Deputy Managing Director, and members of our senior staff. I am pleased to provide testimony on the Managing Director's Office's Fiscal Year 2020 Operating Budget.

#### DEPARTMENT MISSION & PLANS

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

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

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

Since FY18, MDO has participated in program-based budgeting. For the purposes of budgeting, MDO is organized into 12 programs:

- Administration/Policy
- Community Life Improvement Program (CLIP)
- Philly311
- Office of Immigrant Affairs
- Office of Special Events
- Office of Emergency Management
- Police Advisory Commission
- Office of Violence Prevention
- Office of Workforce Development
- Town Watch Integrated Services
- Animal Control
- Legal Services

**Plans for Fiscal Year 2020:**

The proposed FY20 MDO operating budget contains funding to support several significant investments that support the Mayor's commitment to making Philadelphia a safe and just city that experiences growth with equity while providing quality services to every neighborhood:

Violence Prevention: In FY20, the Administration maintains its commitment to supporting the strategies contained in the *Philadelphia Roadmap to Safer Communities*. \$1 million is proposed to support three specific initiatives of the Office of Violence Prevention – the Community Crisis Intervention Program, expanded Youth Violence Reduction Partnership, and Targeted Community Investment Grants.

In addition, the Administration is proposing nearly \$1 million in FY20 to operate the first Neighborhood Resource Center. The Five-Year Plan includes a total of \$11,792,788 to launch a total of 4 locations across the City by 2023. These centers will serve as a network of locations where returning citizens, individuals in the probation and parole systems, and members of the community can access much needed resources such as employment opportunities and intensive case management.

Philadelphia Resilience Project: \$618,500 is maintained in FY20 to continue supporting the work of the Philadelphia Resilience Project, the multi-departmental response to the opioid crisis and its negative impacts on the Kensington and Fairhill communities. These funds will continue to support neighborhood clean-up efforts, secure vacant lots, and provide important Police-Assisted Diversion programming in the East Division.

Census 2020: The FY20 budget contains \$975,333 to support the PhillyCounts! 2020 initiative to increase awareness about the upcoming census and improve Philadelphia's response rate. The funding will be used to staff and resource a dedicated team of organizers who will be charged with working with community-based organizations and internal and external stakeholders to make sure every Philadelphian is counted once, only once, and in the right place.

In addition to these specific initiatives, the FY20 budget contains funding to support the first full year of operations for both the Municipal ID (\$520,902) and Police-Assisted Diversion (\$1,708,480) programs. Funding (\$100,000) will also support a legal defense initiative for Philadelphia's immigrant community. Additional funding is also included to continue the important work of the Citywide Out-of-School Time initiative and support additional strategies of the Office of Workforce Development.

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

**Summary**

The initiatives mentioned above are just a brief summary of some of the important work that the dedicated staff of the MDO will be undertaking in the year ahead to deliver quality city services and support Mayor Kenney's policy objectives. More details about other initiatives planned or underway are included in the MDO's Five Year Plan chapter, as well.

I am honored to serve as your Managing Director, and I appreciate your attention to and support of the work our team is pursuing. Members of my senior staff are present to answer any questions you may have specific to any of these initiatives, or any other programs that fall within MDO's budget. Thank you.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary: All Funds (as of November 2018)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	359	209	150	169
Number of Exempt Staff	303	165	138	134
Number of Executive Staff (deputy level and above)	20	13	7	9
Average Salary, Full-Time Staff	\$60,460	\$56,448	\$66,049	\$65,369
Average Salary, Exempt Staff	\$63,515	\$59,982	\$67,813	\$71,242
Average Salary, Executive Staff	\$147,074	\$144,281	\$152,263	\$150,723
Median Salary, Full-Time Staff	\$50,000	\$46,350	\$58,195	\$55,000
Median Salary, Exempt Staff	\$55,000	\$48,440	\$61,800	\$64,118
Median Salary, Executive Staff	\$148,320	\$149,350	\$147,290	\$154,500

<b>Employment Levels: All Funds (as of November 2018)</b>		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	369	359
Number of Exempt Positions	312	303
Number of Executive Positions (deputy level and above)	20	20
Average Salary of All Full-Time Positions	\$61,946	\$60,460
Median Salary of All Full-Time Positions	\$50,000	\$50,000

<b>General Fund Financial Summary by Class</b>						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$20,231,006	\$20,292,249	\$20,339,262	\$21,453,584	\$22,717,418	\$1,263,834
Class 200 - Purchase of Services	\$67,701,732	\$70,942,440	\$75,797,703	\$80,018,310	\$80,789,462	\$771,152
Class 300/400 - Materials, Supplies & Equipment	\$767,479	\$845,743	\$872,013	\$1,061,855	\$1,092,881	\$31,026
Class 500 - Contributions		\$6,699				\$0
	<b>\$88,700,217</b>	<b>\$92,087,131</b>	<b>\$97,008,978</b>	<b>\$102,533,749</b>	<b>\$104,599,761</b>	<b>\$2,066,012</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$567,435	\$851,056	\$519,474	\$780,573	\$3,077,904	\$2,478,344
Total amount to M/W/DSBE	\$103,566	\$166,243	\$55,100	\$98,493	\$925,988	\$805,498
Participation Rate	18%	20%	11%	13%	30%	33%

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	20%	20%	20%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$104,599,761, an increase of \$2,066,012 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to investments in support of violence prevention initiatives, the Administration's continued commitment to the Philadelphia Resilience Project, preparation for the 2020 census, and investments in the Office of Workforce Development and Out-of-School Time initiative.

The proposed budget includes:

- \$22,717,418 in Class 100, a \$1,263,834 increase over FY19 estimated obligation levels. This funding will support the PhillyCounts! 2020 census effort; provide the staffing support needed for the first Neighborhood Resource Center; and support the Citywide Out-of-School Time initiative and the Office of Workforce Development.
- \$80,789,462 in Class 200, a \$771,152 increase over FY19 estimated obligation levels. This funding will provide the contractual support necessary for the first Neighborhood Resource Center. This increase also includes funding moving from Parks and Recreation to MDO related to KEYSPOTS.
- \$1,092,881 in Class 300/400, an increase of \$31,026 over FY19 estimated obligation levels. This funding will support the materials and supplies needed for the PhillyCounts! 2020 census effort.

**STAFFING LEVELS**

The department is requesting 407 All Funds budgeted positions for FY20 (344 in the General Fund), an increase of 38 positions from the FY19 budget.

The increase is attributed primarily to the launch of the PhillyCounts! 2020 census effort (11 positions), the Office of Violence Prevention (2 positions), Neighborhood Resource Centers (5 Positions) and additional investments in the Office of Workforce Development (4 positions) and Philly311.

**NEW HIRES**

New Hires (from 7/1/2018 to 11/25/18)		
	Total Number of New Hires	Spanish
Black or African American	15	
Hispanic or Latino	4	4
White	7	
Other	3	
Total	29	4

New Hires (from 11/25/18 to Present)					
	Total Number of New Hires	Spanish	French	Haitian Creole	Khmer
Black or African American	9				
Asian	2				1
Hispanic or Latino	2	2			
White	4			1	
Other	8	3	1		
Total	25	5	1	1	1

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**ADMINISTRATION/POLICY PROGRAM**

<b>FY20 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Continue implementing the comprehensive violence prevention strategies set forth in The Philadelphia Roadmap to Safer Communities.</li> <li>Continue to focus on strategies to address the opioid epidemic through prevention and education, expanded access to treatment, provision of low-barrier housing resources and other harm reduction measures.</li> <li>Address the City's persistent poverty and deep poverty rate through provision of basic services and innovating and piloting new approaches to economic mobility.</li> <li>Prioritize and implement initiatives and projects identified in Connect: Philadelphia's Strategic Transportation Plan including the Neighborhood Slow Zone initiative to collaborate directly with communities to address transportation and traffic safety concerns.</li> </ul>				
<b>FY20 Performance Measures</b>				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percent of contracts conformed within 90 days of start date <sup>1</sup>	69.0%	N/A	70.0%	70.0%

<sup>1</sup> This is an annual measure, and FY19 data will be available at year-end.

**OFFICE OF WORKFORCE DEVELOPMENT (OWD) PROGRAM**

<b>FY20 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Implement and operationalize Fueling Philadelphia's Talent Engine: A Citywide Workforce Development Strategy.</li> <li>Create viable pathways to permanent employment for individuals with barriers to employment through City as Model Employer.</li> <li>Launch a Model Employer Campaign to recognize and support employers committed to promoting career entry, retention and advancement for individuals who face barriers to employment.</li> <li>Increase the number of learners enrolling in adult education classes after completing the initial intake and assessment process through myPLACE<sup>SM</sup> Campuses.</li> <li>Strive to achieve total KEYSPOD digital literacy training attendance at 1,900, while fostering innovative quality programming.</li> </ul>				
<b>FY20 Performance Measures</b>				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of individuals who have transitioned from temporary/seasonal work to permanent employment through City as Model Employer <sup>1</sup>	154	20	25	25
Number of employers that have engaged in the Model Employer Campaign <sup>2</sup>	N/A	16	50	150
Number of learners enrolling in adult education classes after completing myPLACE <sup>SM</sup> initial intake and assessment process	2,177	1,155	1,900	2,000
Number of individuals who received digital literacy training through KEYSPOD training programs <sup>3</sup>	1,769	N/A	1,900	1,900

<sup>1</sup> The three-year goal for this performance measure is 200 permanent placements. CME realized 154 placements in FY18. The goal for FY19 and for FY20 is 25 placements (an additional 25 each year).

<sup>2</sup> One hundred and fifty employers will engage in the City's new Model Employer Campaign designed to advance practices that support career progression and improve business outcomes. OWD was established in February 2018, so this is a new measure for FY19. OWD hopes to achieve 150 by 2020; this is inclusive of the 50 expected in FY19.

<sup>3</sup> This is an annual measure, and FY19 data will be available at year-end.

## OFFICE OF SPECIAL EVENTS (OSE) PROGRAM

FY20 Strategic Goals			
<ul style="list-style-type: none"> <li>Implement online payment for application/site fees and reimbursements for City services.</li> <li>Develop a new special event policy to better manage permitting and delivery of City services.</li> <li>Revisit special event fee structure to ensure it is in line with other major cities.</li> </ul>			
FY20 Performance Measures			
Measure	CY17 Actual	CY18 Actual	CY19 Target
Number of applications processed <sup>1</sup>	1,608	1,648	1,600

<sup>1</sup>This metric is based on the calendar year, not the fiscal year.

## ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Increase live release rate to 87%.</li> <li>Decrease intake through assistance to pet owners.</li> <li>Increase operational and facility capacity for services and to assure humane standards of care.</li> <li>Increase donor support and fundraising by 20% over FY19 levels to support “no kill” initiatives.</li> <li>Develop comprehensive community cat program and perform 20% more Trap-Neuter-Releases than in FY19.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Life-saving rate <sup>1</sup>	84.7%	84.7%	82.0%	87.0%
Number of city dog licenses issued	7,130	3,772	9,000	9,000
Number of spay/neuter surgeries completed <sup>2</sup>	8,580	5,026	8,200	8,200

<sup>1</sup>80% is the industry standard for “good” life-saving performance.

<sup>2</sup>As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers.

## OFFICE OF EMERGENCY MANAGEMENT (OEM) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.</li> <li>Build the City’s capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.</li> <li>Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percentage of corrective actions completed or in process of completion within six months <sup>1</sup>	89.5%	N/A	90.0%	90.0%

<sup>1</sup>This is an annual measure, so FY19 data will be available at year-end.

## POLICE ADVISORY COMMISSION (PAC) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Review Police policy, practice, and customs and issue recommendations.</li> <li>Engage community in an effort to build a positive relationship among the PAC, Police, and the public.</li> <li>Review critical incidents to determine possible improvements for the future.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	14	10	18	18
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt <sup>1</sup>	65.6%	83.0%	85.0%	85.0%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC <sup>2</sup>	2	N/A	6	6

<sup>1</sup> This is an internal timeline. The goal is to increase the percentage. 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.

<sup>2</sup> This is an annual measure, and FY19 data will be available at year-end.

## OFFICE OF VIOLENCE PREVENTION (OVP) PROGRAM

FY20 Strategic Goals			
<ul style="list-style-type: none"> <li>Implement the short-term strategies called for in <i>The Philadelphia Roadmap for Safer Communities</i> by the end of FY20.</li> </ul>			
FY20 Performance Measures			
Measure	CY17	CY18	CY19 Target
Number of homicides of youth ages 7-24 in each YVRP district overall <sup>1</sup>	61	57	Decrease from prior year

<sup>1</sup> Four of the 57 youth homicides (7%) in YVRP districts were YVRP youth.



## COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Engage more residents to become involved in community clean-ups to eradicate blight throughout the city.</li> </ul>				
FY20 Performance Measures				
Measure <sup>1</sup>	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Graffiti abatement: properties and street fixtures cleaned	133,099	63,309	125,000	125,000
Community Partnership Program: groups that received supplies	701	284	575	575
Community Service Program: citywide cleanup projects completed <sup>2</sup>	2,617	1,548	2,000	2,750
Vacant Lot Program: vacant lot abatements	12,508	6,305	12,000	13,000
Vacant Lot Program: vacant lot compliance rate <sup>3</sup>	31.5%	36.0%	25.0%	30.0%
Community Life Improvement: exterior property maintenance violations <sup>4</sup>	12,245	7,579	11,000	13,000
Community Life Improvement: exterior property maintenance compliance rate <sup>5</sup>	62.2%	63.0%	60.0%	60.0%
Graffiti removal tickets closed within service level agreement of seven days	91.2%	95.0%	≥ 91.2%	≥ 91.0%
Number of nuisance properties and vacant lots abated	16,539	8,096	≥ 16,539	≥ 16,500

<sup>1</sup> FY19 targets are lower than FY18 year-end figures due to redeployment of resources to meet additional demands for special clean-ups in areas impacted by opioids.

<sup>2</sup> Employees have been moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects compared to the prior year.

<sup>3</sup> 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 CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record.

<sup>4</sup> The FY19 target is based on three-year historical data.

<sup>5</sup> 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. CLIP is unlikely to reach the compliance rate as it moves into new sections of the city where owners are not familiar with CLIP's timeframe for addressing property violations.

## PHILLY311 PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Maintain a Net Promoter Score (NPS) that consistently meets or exceeds 10.</li> <li>Implement new web and mobile applications to raise usage levels above 50% of all service requests.</li> <li>Work closely with departments to enhance their customer service abilities and improve response to service requests.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percent of calls answered within 20 seconds <sup>1</sup>	50.8%	55.0%	50.0%	50.0%
Percent of 311 NPS survey respondents who are "service detractors" <sup>2</sup>	31.8%	41.0%	< 50.0%	< 50.0%
Percent of residents who utilize mobile and web applications to contact 311 <sup>3</sup>	41.8%	44.5%	45.0%	45.0%
Average score for tickets and phone calls monitored by 311 supervisors <sup>4</sup>	86.0%	86.9%	86.0%	86.0%

<sup>1</sup> 311 is averaging six callouts per day and is currently reviewing attendance policies. At mid-year, 311 is in its low call volume season. 311 accepts L&I eCLIPSE calls which have increased the wait time, due to the complexity of the calls. 311 is in the process of setting up an L&I pod with 6 designated agents to handle these complex calls and hopefully alleviate long wait times.

<sup>2</sup> "Service detractors" fall somewhere between 0 and 6 on a 10-point scale of "How likely are you to recommend Philly311 to a friend or colleague?" This score has increased due to complex L&I eCLIPSE calls.

<sup>3</sup> This measure refers to the number of contacts using mobile and web applications to contact 311. 311 expects that the percentage will continue to increase over the remainder of FY19 to meet the target.

<sup>4</sup> Agents are scored on a six-point scale and are graded by pass/fail. Supervisors monitor two calls per week, and 311's Quality Assurance Associate continues to create new quality components to assess quality. This average is based off the quality of tickets submitted within 311's system by an agent. Accuracy of information and customer service is also measured.

## OFFICE OF IMMIGRANT AFFAIRS (OIA) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Improve language access services throughout City government.</li> <li>Expand programming aimed at providing individuals with the ability to apply for citizenship status.</li> <li>Expand programming aimed at providing immigrant workers and employers with rights and resources.</li> <li>Enhance programming highlighting the contributions of immigrants to Philadelphia's economy and cultural heritage.</li> <li>Enhance outreach and engagement to non-profit and community partners.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of translated documents	652	395	675	750
Number of LEP transactions	45,886	26,607	50,000	55,000

## TOWN WATCH INTEGRATED SERVICES (TWIS) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Continue to establish safe corridors to include all Kensington-area schools as part of the Philadelphia Resilience Project.</li> <li>Maintain safe corridors to schools throughout the City by recruiting community members to be volunteers.</li> <li>Increase neighborhood volunteer participation in Town Watch groups and safe corridors to schools.</li> <li>Provide support for neighborhoods to engage in neighborhood policing and addressing quality-of-life issues.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Average Weighted Community Engagement Score across the 5 PSAs <sup>1</sup>	5.6	6.3	6.2	7.0
Total membership in the five PSAs <sup>2</sup>	834	293	917 (10% increase from FY18)	1,009 (10% increase from FY19)

<sup>1</sup> Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points.

<sup>2</sup> TWIS anticipates that membership will increase during the second half of FY19 to meet the target.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The General Fund is the primary revenue source for MDO's budget. Federal and state funding flows primarily to the specific operating departments that report into MDO, rather than to MDO's budget.

The MDO does, however, have several programs that rely on state or federal grant funding (primarily related to Homeland Security, Criminal Justice, and Workforce Development). In FY20, the MDO expects to manage eight federal grants and five state grants.

Any budget cuts at either the state or federal level could have significant impacts on programs within MDO. Specifically, the Office of Workforce Development is reliant on Community Services Block Grant funding, the Office of Criminal Justice manages several competitive federal grants, and the Office of Emergency Management relies on a Homeland Security Grant Program funding stream.

**CONTRACTING EXPERIENCE**

<b>M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors</b>											
<b>Top Five Largest Contracts over \$34,000 for FY19</b>											
Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Johnson, Mirmiran & Thompson	Rebuild Project Manager	\$2,436,375	1/25/2018	9/20/2018	MBE: 10-15%	20%	\$487,275	40%	\$974,550	No	No
					WBE: 10-15%	20%	\$487,275				
					DSBE: N/A	0%	\$0				
Tolson/Community Marketing Concepts	Construction Diversity	\$424,190	2/15/2017	7/1/2017	MBE: 35-45%	100%	\$424,190	100%	\$424,190	Yes	No
					WBE: 10-15%	0%	\$0				
					DSBE: N/A	0%	\$0				
Omicron	Municipal ID	\$356,290	3/27/2018	8/1/2018	MBE: 10-15%	0%	\$0	0%	\$0	No	No
					WBE: 10-15%	0%	\$0				
					DSBE: N/A	0%	\$0				
Globo Language Solutions	Language Access	\$300,000	4/4/2017	7/1/2017	MBE: 20-25%	50%	\$150,000	50%	\$150,000	No	No
					WBE: 20-25%	0%	\$0				
					DSBE: N/A	0%	\$0				
Language Line Solutions	Language Access	\$200,000	4/4/2017	7/1/2017	MBE: 20-25%	0%	\$0	0%	\$0	No	No
					WBE: 20-25%	0%	\$0				
					DSBE: N/A	0%	\$0				

Managing Director's Office

<b>Non-Profit Vendor Demographics</b>		
<b>Defender Association of Philadelphia</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	45.0%	60.0%
Executive	29.0%	63.0%
Board	38.0%	31.0%
<b>Animal Care &amp; Control Team</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	58.0%	50.0%
Executive	33.0%	67.0%
Board	25.0%	75.0%
<b>Education Works</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	90%	71%
Executive	100%	83.3%
Board	40%	20%
<b>Community Legal Services</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	50.0%	69.0%
Executive	60.0%	80.0%
Board	52.0%	71.0%

**EMPLOYEE DATA**

<b>Staff Demographics (as of November 2018)</b>					
<b>Full-Time Staff</b>			<b>Executive Staff</b>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	72	76	<i>Total</i>	5	4
<i>% of Total</i>	20%	21%	<i>% of Total</i>	25%	20%
<i>Average Salary</i>	\$50,223	\$59,245	<i>Average Salary</i>	\$141,525	\$152,440
<i>Median Salary</i>	\$40,832	\$46,350	<i>Median Salary</i>	\$138,587	\$151,925
	White	White		White	White
<i>Total</i>	86	64	<i>Total</i>	5	2
<i>% of Total</i>	24%	18%	<i>% of Total</i>	25%	10%
<i>Average Salary</i>	\$62,577	\$70,715	<i>Average Salary</i>	\$150,750	\$156,045
<i>Median Salary</i>	\$55,313	\$64,118	<i>Median Salary</i>	\$139,050	\$156,045
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	19	16	<i>Total</i>	0	2
<i>% of Total</i>	5%	4%	<i>% of Total</i>	0%	10%
<i>Average Salary</i>	\$50,038	\$67,952	<i>Average Salary</i>	N/A	\$136,475
<i>Median Salary</i>	\$46,350	\$55,000	<i>Median Salary</i>	N/A	\$136,475
	Asian	Asian		Asian	Asian
<i>Total</i>	8	7	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$46,004	\$61,531	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$42,310	\$61,264	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	5	6	<i>Total</i>	1	1
<i>% of Total</i>	1%	2%	<i>% of Total</i>	5%	5%
<i>Average Salary</i>	\$68,249	\$83,507	<i>Average Salary</i>	\$161,710	\$161,710
<i>Median Salary</i>	\$59,225	\$61,050	<i>Median Salary</i>	\$161,710	\$161,710
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	4	17	<i>Total</i>	0	2
<i>% of Total</i>	1%	5%	<i>% of Total</i>	0%	10%
<i>Average Salary</i>	\$54,123	\$69,644	<i>Average Salary</i>	N/A	\$136,475
<i>Median Salary</i>	\$53,288	\$62,500	<i>Median Salary</i>	N/A	\$136,475
	Male	Female		Male	Female
<i>Total</i>	190	169	<i>Total</i>	11	9
<i>% of Total</i>	53%	47%	<i>% of Total</i>	55%	45%
<i>Average Salary</i>	\$56,093	\$65,369	<i>Average Salary</i>	\$144,089	\$150,723
<i>Median Salary</i>	\$46,350	\$55,000	<i>Median Salary</i>	\$138,587	\$154,500

## LANGUAGE ACCESS

### **1. Has your leadership received language access training?**

Yes. Executive MDO leadership, including the Managing Director and his Deputies, have received language access training in the past two years. Refresher trainings will be scheduled in 2019 for individuals who were trained over two years ago.

### **2. Do you currently have a language access coordinator?**

Yes. The MDO's language access coordinator is Orlando Almonte. Additionally, several programs and divisions of the MDO have designated language access coordinators that work with the Office of Immigrant Affairs on language access.

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

Yes. Several of the MDO's programs have program-specific language access plans, which can be found online on the City's website. These programs include: Philly311, the Office of Adult Education, and the Office of Immigrant Affairs. The MDO has a master language access plan to cover our executive and cabinet offices, special programs and initiatives like the Resilience Project, and the remainder of our programs.

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

Over the past year, training of frontline staff and awareness of language access services have been the focus of the MDO's Office of Immigrant Affairs. Language services usage, both interpretation and translation, has increased over the past year as the Managing Director's Office and the Resilience Project have mobilized City departments to combat Philadelphia's opioid epidemic.

The Office of Immigrant Affairs has developed best practices for interpretation at events and meetings and has trained other city offices that focus on community engagement. The Managing Director's Office is also procuring portable interpretation equipment that will allow City offices to provide simultaneous interpretation at events, workshops, and other meetings to limited English proficient populations.