

**STREETS DEPARTMENT
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 10, 2021**

INTRODUCTION

Good Morning/Afternoon, President Clarke and Members of City Council. I am Carlton Williams, Streets Commissioner. Joining me today are Keith Warren, Deputy Commissioner for Sanitation, Richard Montanez, Deputy Commissioner for Transportation and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Streets Department's Fiscal Year 2022 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 2022:

Zero Waste Initiative: The Department continues to pursue ambitious plans as part of the City's Zero Waste effort, driving multiple and varied initiatives to significantly reduce litter and increase waste diversion. This includes a new and comprehensive focus on objective, equity-based, data-driven approaches to strategically address litter reduction needs where they are most needed. An exciting and comprehensive new \$10.5 million city-wide curb-to-curb mechanical street cleaning program will take this approach by tailoring street cleaning plans taking into consideration level of need and physical and spatial limitations such as parking capacity and street width. This will ensure areas most in need of cleaning will be prioritized, while, at the same time, applying innovative, viable and effective street cleaning methods in all areas of the city.

The COVID-19 epidemic has represented a significant challenge to the Department as more residents remaining at home are generating a high volume of additional trash. The Department projects trash tons to reach 716,000 tons this fiscal year, and it is further anticipated that long-term structural changes to overall business operations will result in more work-from-home arrangements beyond the COVID-19 crisis, creating marginally higher levels of trash tonnage in future fiscal years. For FY22, for example, Streets estimates a minimum 15% increase from trash tonnage levels prior to COVID-19. Newer and more innovative alternative waste management strategies will therefore be necessary going forward. This will include establishing a framework for newer collections operations in the field, as well as distinct strategies to more efficiently dispose distinct categories of trash material, instead of handling all trash disposed uniformly.

City recycling efforts are also forcibly challenged on two competing fronts: the ongoing global recycling market's effect on decreasing recycling commodity material value and associated higher costs; and, now, more recently, the economic impact of the recent COVID-19 epidemic making these higher recycling costs budgetarily difficult. Some municipalities and counties across the country have responded to this issue by eliminating or scaling back their recycling programs. Streets remains committed to the

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City's Zero Waste objectives however relying on a vibrant and effective recycling program and more aggressively evaluating and implementing measures to reduce recycling contamination rates while increasing resident and business participation in recycling behaviors.

The Department also continues its successful partnership with the Office of Innovation and Technology (OIT) and Police Department installing illegal dumping surveillance cameras in targeted areas known for illegal dumping activity. Streets anticipates the installation of 100 new cameras by the end of this fiscal year and is leveraging funding from multiple sources to further expand the camera surveillance network.

State of Good Repair for City Streets and Roadways: City streets, roadways, and crosswalks must be resurfaced and maintained at optimal life cycle intervals in order to ensure a state of good repair and accessibility. The Department has strategically focused on improving roadway conditions incrementally over the last several years with progressively increased resurfacing from FY17 through FY19 at 56, 77 and 96 miles respectively. 64 miles were resurfaced in FY 20, under unique circumstances, and with a larger share of funds than had been anticipated required for curb ramp upgrades as part of the City's obligations under the Americans with Disabilities Act along resurfacing routes. If approved, the request for an additional \$100 million in Capital Program funds for resurfacing ensures the Department can continue improving significant amounts of streets, roadways, and crosswalks, while also making any attendant accessibility improvements for several more years going forward. The Department is currently assessing alternate less costly strategies to address ADA ramps, such as the use of City forces for curb ramp design and construction, with the objective of maximizing both roadway resurfacing productivity and accessibility improvements in the long term. Over the next several years the Department has a target of paving 115 miles of streets and crosswalks and upgrading or installing approximately 7,000 curb ramps.

Vision Zero Initiative: Streets will continue to focus on Vision Zero strategic objectives, as outlined within the City's Transportation, "CONNECT", Plan, to establish and operationalize efforts targeted to significantly improve traffic safety, including significant infrastructure improvements to the city's street network. Primary attention will be given to the city's high injury street network, representing 12% of the city's total street corridors that are responsible for 50% of all traffic deaths and severe injuries. Concept design solutions will be incorporated to identified high-injury streets, including bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, as well as other traffic safety improvements. All traffic safety solutions will be driven by the objective assessment of accident and traffic data and applicable, as well as practical, concept considerations. The Department's highly successful and comprehensive capital program is also an integral part of this, and proactively works 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.

The Department will also continue to enhance and expand the fully integrated Traffic Operations Center (TOC) to further centralize traffic control and intelligent transportation systems throughout the city. Interconnectivity between the TOC and signalized intersections allows for more real-time signal adjustments to improve driver and pedestrian safety and increase the efficiency of the city's street system and is integral to the Department's overall efforts toward traffic calming efforts.

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Citywide LED Lighting Conversion: Streets, partnering with the City's Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), continues to move forward on a highly anticipated and ambitious plan to modernize and convert the entire citywide street lighting system to more energy-efficient and effective LED lights through an innovative performance contract with an energy service company (ESCO). The ESCO performance contract will provide for large-scale LED conversions within a several year period, with the energy savings shared between the ESCO and City. These annual operating savings are expected to be significant, estimated at \$1.7 million, as lighting maintenance contract activities would no longer be necessary. It is projected that an ESCO contract will be in place by Fall FY22.

IT & Technology Improvements: Streets is increasingly using information technology solutions to strategically plan, manage and implement work activities and operations, properly aligning these with overall departmental goals and objectives. Recent examples include our new GIS technology-based systems to track and monitor the performance of trash and recycling collections, right-of-way permitting, resurfacing, snow plowing and mechanical street cleaning operations, as is publicly reflected through the StreetSmartPHL initiative, including PickUpPHL PermitPHL PavePHL and PlowPHL. New technology and data metrics will be further explored and developed and aligned with operational performance measures to evaluate and manage operations and to proactively identify and implement improvements and resource allocation. It is expected that this process will yield significant performance improvements and ensure on-going alignment with overall Department strategy and goals.

Diversity, Inclusion and Equity-Based Strategies: The Department is also strategically implementing a number of objective planning measures providing for a focused data-driven approach to addressing programmatic and operational services. This has resulted in the objective analysis and identification of needs and services where they are most needed, often corresponding to predominately minority and disadvantaged areas of the city. Objective metrics such as the Litter Index, Roadway Quality Index, High Injury Corridor data, and operational data from the aforementioned StreetsSmartPHL and GIS information systems, are some examples of the types of data the Department is using to make substantive strategic planning and operational decisions. This is resulting in more attention to predominately minority and disadvantaged areas where older, smaller and more condensed housing and geographic street layouts can exacerbate litter conditions and transportation infrastructure quality, such as roadways, as well as in high-crime areas where certain improvements, such as better street lighting may deter crime. It also ensures racial equity in addressing services for those areas most in need.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 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.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2022 General Fund budget totals \$173,434,633, an increase of \$9,929,270 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to an infusion of significant funds to support a comprehensive, city-wide mechanical street cleaning program, as well as funding to support the City's Clean Corridor Program and to restore previously reduced exempt employee salaries due to the FY21 budgetary impact of the COVID-19 epidemic.

The proposed budget includes:

- \$90,986,330 in Class 100, an increase of \$2,076,428 from FY21. This funding will pay for employee compensation in the Department, including salary and overtime costs. The increase is attributed to the addition of 69 new positions that will be used to staff a significantly expanded street cleaning operation and to support the City's Clean Corridor Program, as well as restoration of exempt employee salaries previously reduced in FY21.
- \$68,179,925 in Class 200, a \$1,439,480 decrease from FY21. This funding will pay for contracted services, including solid waste removal, recycling processing, snow plowing and disposal, professional services contracts, and training and development services. The overall decrease is attributed to a significant budget reduction in snow plowing rental costs.
- \$14,215,207 in Class 300/400, a \$9,292,322 increase from FY21. This funding will support the Department through the purchase of supplies, materials and equipment to help sustain our various operations. The increase is primarily attributed to a significant increase in large vehicle purchasing costs to support a significantly expanded street cleaning operation.
- \$53,171 in Class 500, level with FY21. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

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STAFFING LEVELS

The department is requesting 2,045 budgeted positions for FY22, an increase of 69 positions from this fiscal year's target budget. This is attributed to a significant increase in street cleaning staff providing for the deployment of a comprehensive, city-wide street cleaning program (+58 positions), as well as staffing to support the City's Clean Corridor Program (+11 positions).




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, street cleaning operations as well as the bulk of our roadway paving season. We generally need new sanitation workers in preparation for increased volume in the spring and summer months and additional highways workers for the paving season.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES




Solid Waste Collection and Disposal

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
On-time collection (by 3 PM): trash	78%	80%	80%
Tons of refuse collected and disposed	623,930	716,000	635,000

Program FY22 Strategic Goals

- **Reduce and Control Overtime Costs:** Streets established a comprehensive overtime control plan to reduce overtime costs by 10% during FY22. The plan conceptualizes the use of an overtime and productivity review committee responsible for identifying time cost target maximums for all major sanitation programmatic activity areas and tracking productivity and overtime usage against target levels, and continued utilization of temporary sanitation laborers for intermittently and seasonal planned activities that would otherwise require overtime work.
- **On-Time Trash Collections:** The Department will achieve an 80% on-time trash collection rate by improving and expanding the utilization of GPS technology to enhance trash collections operational efficiencies to maintain an on-time trash collection rate. Voluminous data and information now enables more comprehensive trend analysis and more long-term route and collections operations efficiency planning, as opposed to solely using it for daily, real time efficiency deployment, thereby allowing the Department to plan reallocation of resources based upon longer-term seasonal and historic trends going forward.
- **Solid Waste Composition & Collection Improvements:** Streets completed a solid waste composition study, aligned with an operational analysis of trash collection methods and processes to identify and implement improvements to overall collection operations and the composition of the city's trash disposal stream.




Recycling Promotion and Processing

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Recycling rate	13.7%	10%	10%
On-time collection (by 3 PM): recycling	96.9%	75%	75%
Tons of recycling collected and disposed	85,520	80,000	85,000

Program FY22 Strategic Goals

- **On-Time Recycling Collection Efficiency:** The Department will achieve a 75 percent on-time recycling materials collection rate by improving and expanding the utilization of GPS technology, which will enhance operational efficiencies to maintain the on-time recycling collection rate. Voluminous data and information provide for more comprehensive trend analysis and long-term route and collections operations efficiency planning, as opposed to solely using it for daily, real-time efficiency deployment. This allows the Department to plan reallocation of resources based on longer term seasonal and historic trends going forward.
- **Recycling Diversion Rate:** Streets plans to maintain a 10 percent recycling rate average, by effectively implementing targeted communication programs in specific areas to improve residents’ recycling behavior. The relatively lower rate from prior years reflects a significant increase in regular trash materials as a result of the COVID-19 epidemic, as well as a projected decrease in contaminated recycling being introduced into the recycling stream, and is not due to diminishing recycling efforts.




Sanitation Education, Enforcement, and Compliance

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of citations issued	108,677	81,000	81,000
Number of contacts and warnings	60,588	76,500	76,500

Program FY22 Strategic Goals

- **Reduce Illegal Dumping Trash Tonnage:** Decrease illegal dumping trash tonnage by 10% in targeted high-litter areas as a result as a result of focused enforcement efforts.

Paving and Roadway Maintenance and Repair

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percentage of time potholes are repaired within three days	93.5%	90.0%	90%
Pothole response time (days)	2.4	3.0	3.0
Miles resurfaced	64	57	115




Program FY22 Strategic Goals

Resurfacing Miles:

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- One-year commitment of \$132M to allow for 115 miles of paving and the installation of approximately 6,955 ADA Ramps to address the condition of city streets.




Right-of-Way (ROW) Management

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percent of Right-of-Way (ROW) plan designs completed on-time	91%	90%	90%
Number of Right-of-Way (ROW) inspections	8,096	15,600	15,699

Program FY22 Strategic Goals

Plan Design Review On-Time Rate: Maintain an annual average of 90 percent of Right-of-Way (ROW) plan design reviews completed on time during FY22.

Traffic Engineering, Maintenance, and Management

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Average days to repair traffic light	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order ¹	9.50	10.00	10.00
Average days to repair traffic sign: B-level work order ²	16.25	20.00	20.00
Average days to repair traffic sign: C-level work order ³	48.50	35.00	35.00

Program FY22 Strategic Goals

- **TOC Signal Integration:** Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by two percent during FY22 to allow for remote signal changes to respond to changing traffic patterns.

¹ A= High Priority Traffic Safety Hazard




² Traffic Control/Enforcement Importance (not safety hazard)

³ C= All Other Traffic Sign Repairs. Note: Street Signs are not included in the above and have a D priority designation

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- **Reduce Traffic Fatalities:** Implement traffic safety measures that reduce traffic fatalities by five percent during FY22.




Street Lighting Maintenance and Repair

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Average time to repair a street light pole knockdown (days)	57	35	40
Average time to repair a street light foundation (days)	381	45	45
Average response time for major street lighting repairs	138	30	50
Streetlights converted to LED lighting	4,120	2,000	2,000

Program FY22 Strategic Goals

- **Leverage Grant Funds:** The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting across the city beyond the traditional installation upgrades.
- **Increase LED Lighting Conversions:** It is anticipated that the Department will expand LED lighting by converting 2,000 streetlights to LED lighting during FY22.




Engineering Design and Construction

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of ongoing construction projects	21	25	25
Number of ongoing designs	42	30	30

Program FY22 Strategic Goals

- **Design Project Completion Rate:** Increase percentage of completed design projects relative to ongoing design projects by 3%.
- **Construction Project Completion Rate:** Increase percentage of completed construction projects relative to ongoing construction projects by 3%.




City Street Plans and Surveying

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Average days survey district response time	33	35	35
Total cost of survey services provided to others	\$2,182,731	\$2,000,000	\$2,000,000

Program FY22 Strategic Goals

- **Install Survey Monuments:** Reestablish a minimum of 50 survey monuments throughout the City during FY22.

General Administrative Support

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of operating invoices processed	5,001	5,500	5,500
Average days to process operating invoices	3.1	3.0	3.0

Program FY22 Strategic Goals

- **Succession Plan Development:** Successfully complete a minimum of three comprehensive succession plans during FY22 for identified senior management and critical jobs, including development of training programs to ensure employees promoted into key positions have the necessary competencies to successfully perform the job.
- **Intern-to-Hire:** Successfully hire a minimum of three new entry-level engineers through the Department’s Intern-to-Hire program.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents 34% of the Department's overall FY22 budget. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state several years ago, the Department has received significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$39.9 million in SGT funding for FY22. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY22 budget at \$10.9 million. This includes \$7.2 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 15% in FY22, a total of \$40.4 million. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding program. Another significant PennDOT grant source anticipated for FY22 includes the Automated Speed Enforcement funding 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 National Bridge Inspection grant. There is also a federally funded grant through the Delaware Valley Regional Planning Commission for supportive regional highway planning purposes.

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CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

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EMPLOYEE DATA

Please refer to attached FY22 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.**

Yes, Keisha McCarty-Skelton, Streets Public Affairs Director

Language access plan can be found here: <https://beta.phila.gov/documents/language-access-plans/>

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

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Please refer to FY22 Budget Hearing Summary Charts section 8: New Hire Information/Language Access.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

Streets suspended the great majority of in-person customer service operations due to the COVID-19 epidemic, which represents the primary conduit for receiving and responding to language access requests. As a result, requests for language access were negligible and, in fact, the City's Language Access Director does not have any data reflecting customer language access requests pertaining to the Streets Department. Streets did however utilize language access translations services for social media and internet postings, primarily related to recycling collection pick up schedule changes, hazardous waste disposal registration and "Curb Your Waste" program information identifying the types of materials that should be disposed in recycling versus the regular trash stream. There was a total of 12 translations in Spanish and Chinese to this effect for six (6) different informational documents with over 2818 words translated.

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

The COVID-19 epidemic limited our ability to continue the language access training work the Department was continuing prior to then. We began providing training on how to use pamphlets and bilingual accommodation cards to our supervisors during annual supervisory/crew chief training sessions starting last fiscal year. We also supplied pamphlets and access bilingual accommodations cards to our field employees and will be training these employees on their use. In addition, the Department produced bilingual materials in English and Spanish for informational door hangers distributed prior to street milling operations, and has produced multi-lingual promotional materials for our new, comprehensive city-wide recycling campaign. Streets has continued to post new multilingual signage in public contact areas at our Municipal Services Building offices, advising customers of available language access services. Employees have access to telephonic interpretation to use as needed.

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CLIMATE CHANGE

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

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

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

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

The conditions of roadways can be worsened by climate change. The freeze/thaw cycle leads to more potholes, and increased flooding can wash out roadways or lead to pavement softening.

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

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

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

Streets will move towards implementing the recommendations laid out by the Office of Sustainability's Growing Stronger report to ensure ongoing operations. Streets will also support the City's overall resilience by investigating the use of smart surfaces to help mitigate increased heat. The Sanitation Division will also contribute to efforts to eliminate emissions from waste in line with the Mayor's carbon neutrality goal.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	1849	1593	256	287
Number of Exempt Staff	10	6	3	3
Number of Executive Staff (deputy level and above)	16	9	7	6
Average Salary, Full-Time Staff	\$45,459	\$43,492	\$57,810	\$47,443
Average Salary, Exempt Staff	\$112,928	\$127,514	\$121,400	\$115,084
Average Salary, Executive Staff	\$120,815	\$120,476	\$121,250	\$110,123
Median Salary, Full-Time Staff	\$38,795	\$38,155	\$50,025	\$41,540
Median Salary, Exempt Staff	\$108,662	\$122,300	\$117,101	\$109,238
Median Salary, Executive Staff	\$116,562	\$116,117	\$117,552	\$105,753

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	1899	1849
Number of Part-Time Positions	0	0
Number of Exempt Positions	10	10
Number of Executive Positions (deputy level and above)	16	16
Average Salary of All Full-Time Positions	\$45,459	\$45,459
Median Salary of All Full-Time Positions	\$38,795	\$38,795

* Streets has 1976 authorized positions for FY22, but 1899 budgeted to fill

FY22 Budget Hearing Summary Charts - Streets Department

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund.
 Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22- FY21
Class 100 - Employee Compensation	\$90,464,913	\$90,344,142	\$87,283,619	\$88,909,902	\$90,986,330	\$2,076,428
Class 200 - Purchase of Services	\$58,810,652	\$54,386,125	\$59,512,680	\$69,619,405	\$68,179,925	(\$1,439,480)
Class 300/400 - Materials, Supplies & Equipment	\$7,704,196	\$7,050,699	\$6,172,885	\$4,922,885	\$14,215,207	\$9,292,322
Class 500 - Contributions	\$53,171	\$23,064,363	\$53,171	\$53,171	\$53,171	\$0
	\$157,032,932	\$174,845,329	\$153,022,355	\$163,505,363	\$173,434,633	\$9,929,270

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, FY21											
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]
Johnson, Mirmiran, & Thompson	On-Call CMCI	\$1,000,000	7.19.2017	11.8.2020	MBE: 17	17%	\$170,000	25%	\$250,000	Y	N
					WBE: 25	8%	\$80,000				
					DSBE: 0	0%	\$0				
Dawood	On-Call ADAR	\$1,500,000	9.6.2019	7.1.2020	MBE: 20-22	90%	\$1,350,000	100%	\$1,500,000	Y	N
					WBE: 10-12	10%	\$150,000				
					DSBE: 20	0%	\$0				
Gannett Fleming	On-Call ADAR	\$1,500,000	9.6.2019	9.30.2020	MBE: 20-22	20%	\$300,000	32%	\$480,000	Y	N
					WBE: 10-12	12%	\$180,000				
					DSBE:	0%	\$0				
Michael Baker, Intl.	On-Call GES	\$1,500,000	7.19.2019	4.1.2021	MBE: 20-22	22%	\$330,000	34%	\$510,000	Y	N
					WBE: 10-12	12%	\$180,000				
					DSBE:	0%	\$0				
Gannett Fleming	On-Call GES	\$1,500,000	9.6.2019	9.30.2020	MBE: 20-22	20%	\$300,000	32%	\$480,000	Y	N
					WBE: 10-12	12%	\$180,000				
					DSBE:	0%	\$0				

5. Performance Measures Table

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

6. Participation Rate and Goal

The Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$19,412,000	\$19,721,365	\$21,117,515	\$25,029,957	\$8,250,000	\$9,965,115
Total amount to M/W/DSBE	\$5,595,190	\$4,765,954	\$5,981,773	\$6,488,463	\$2,042,000	\$4,437,919
Participation Rate	29%	24%	28%	26%	25%	45%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	33%	32%	33%

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1236	221	<i>Total</i>	3	3
<i>% of Total</i>	67%	12%	<i>% of Total</i>	19%	19%
<i>Average Salary</i>	\$42,460	\$45,187	<i>Average Salary</i>	\$135,132	\$96,200
<i>Median Salary</i>	\$38,155	\$38,755	<i>Median Salary</i>	\$128,620	\$87,740
	White	White		White	White
<i>Total</i>	227	29	<i>Total</i>	5	2
<i>% of Total</i>	12%	2%	<i>% of Total</i>	31%	13%
<i>Average Salary</i>	\$58,209	\$56,741	<i>Average Salary</i>	\$120,740	\$122,525
<i>Median Salary</i>	\$50,365	\$44,914	<i>Median Salary</i>	\$117,345	\$119,998
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	49	17	<i>Total</i>	1	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	6%	0%
<i>Average Salary</i>	\$46,427	\$41,425	<i>Average Salary</i>	\$144,400	N/A
<i>Median Salary</i>	\$40,913	\$41,824	<i>Median Salary</i>	\$144,400	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	22	9	<i>Total</i>	1	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	6%	0%
<i>Average Salary</i>	\$60,905	\$65,981	<i>Average Salary</i>	\$118,800	N/A
<i>Median Salary</i>	\$57,955	\$62,975	<i>Median Salary</i>	\$118,800	N/A
	Other	Other		Other	Other
<i>Total</i>	28	11	<i>Total</i>	0	1
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	6%
<i>Average Salary</i>	\$42,905	\$62,374	<i>Average Salary</i>	N/A	\$127,086
<i>Median Salary</i>	\$37,543	\$53,368	<i>Median Salary</i>	N/A	\$127,086
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	58	15	<i>Total</i>	2	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	13%	0%
<i>Average Salary</i>	\$51,879	\$52,294	<i>Average Salary</i>	\$131,600	N/A
<i>Median Salary</i>	\$39,392	\$42,272	<i>Median Salary</i>	\$127,950	N/A
	Male	Female		Male	Female
<i>Total</i>	1562	287	<i>Total</i>	10	6
<i>% of Total</i>	84%	16%	<i>% of Total</i>	63%	38%
<i>Average Salary</i>	\$45,141	\$47,443	<i>Average Salary</i>	\$129,768	\$115,270
<i>Median Salary</i>	\$38,766	\$41,540	<i>Median Salary</i>	\$121,750	\$109,950

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

8. New Hire Information/Language Access

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Full Time Hires (from 7/1/2020 to December 2020)						
	Total Number of New Hires	English	Spanish	Hindu	Arabic	Mandarin
Black or African American	5	5	0	0	0	0
Asian	0	0	0	0	0	0
Hispanic or Latino	0	0	0	0	0	0
White	2	2	0	0	0	0
Other	0	0	0	0	0	0
Total	7	7	0	0	0	0

New Temporary Hires (from 7/1/2020 to December 2020)						
	Total Number of New Hires	English	Spanish	Hindi	Arabic	Mandarin
Black or African American	127	127	0	0	0	0
Asian	0	0	0	0	0	0
Hispanic or Latino	1	1	0	0	0	0
White	5	5	0	0	0	0
Other	7	7	0	0	0	0
Total	140	140	0	0	0	0

All New Hires (from 7/1/2020 to December 2020)						
	Total Number of New Hires	English	Spanish	Hindi	Arabic	Mandarin
Black or African American	132	132	0	0	0	0
Asian	0	0	0	0	0	0
Hispanic or Latino	1	1	0	0	0	0
White	7	7	0	0	0	0
Other	7	7	0	0	0	0
Total	140	147	0	0	0	0

Detail for new hires since December 2020, if applicable: N/A

All Staff														
	Arabic	Bengali	Burmese	Chinese	French	German	Haitian	Hindi	Krio	Russian	Spanish	Thai	Greek	Ibo
Black or African American	5				6	1	1				2			1
Asian		2	1	2				5				1		
Hispanic or Latino											15			
White	4									2	2		2	
Other									1					
Total	9	2	1	2	6	1	1	5	1	2	19	1	2	1

Frontline Staff												
	Arabic	Burmese	Chinese	French	German	Haitian	Hindi	Krio	Russian	Spanish	Thai	Ibo
Black or African American	5			6	1	1				2		1
Asian		1	1				1				1	
Hispanic or Latino										13		
White	1								1	1		
Other								1				
Total	6	1	1	6	1	1	1	1	1	16	1	1