

**DIVISION OF AVIATION
FISCAL YEAR 2018 BUDGET TESTIMONY
APRIL 19, 2017**

INTRODUCTION

Good morning Council President Clarke and Members of City Council. I am Chellie Cameron, Chief Executive Officer of the Philadelphia International Airport. Joining me today are Tracy Borda, Chief Financial Officer, Folasade Olanipekun-Lewis, Chief Administrative Officer, as well as many other members of the Division of Aviation (the Division, or Aviation).

DEPARTMENT MISSION & PLANS

Mission: Proudly Connecting Philadelphia with the World. The Division is comprised of Philadelphia International Airport (PHL) and Philadelphia Northeast Airport (PNE) (PHL and PNE, collectively “the Airports”). The Division operates as a self-sustaining entity operating without the use of local tax dollars. In its endeavor to make PHL the region’s airport of choice, the Division collaborates with its stakeholders to offer the traveling public safe, clean, modern and convenient air transportation facilities and a wide array of products and services in order to provide a unique traveling experience.

FISCAL YEAR 2017 ACCOMPLISHMENTS AND PLANS FOR FISCAL YEAR 2018:

Capital Improvements: PHL’s ongoing capital development program manages various large- and small-scale improvements to modernize and enhance existing infrastructure, expand capacity, and improve overall efficiency. Recent projects include the opening of the Terminal E-F secure connector, which allows passengers to move among all Airport terminals without having to leave the secure area. Adjacent to the secure connector, the Airport opened a 34,000-square-foot baggage claim facility in Terminal F, which achieved LEED Gold certification for its Leadership in Energy and Environmental Design. PHL also completed upgrades to its emergency generators to meet Environmental Protection Agency (EPA) guidelines for engine emissions; installed security bollards along the Departures Roadway; constructed a new 2,000-ton salt dome facility building to improve snow removal efforts; upgraded mechanical rooms; replaced roofs in two of its seven terminals; and completed stormwater improvements to increase draining capacity.

In order to promote regional economic development and improve customer satisfaction within its facilities, the Airport will look to continue to expand and modernize its facilities. Improvements will include investments to build new, and repair existing, infrastructure, including terminal improvements, with a complete transformation of the dining and retail experience in Terminal B. Additional plans also include: completion of a new Pavement and Grounds Administration Building; restroom upgrades; passenger loading bridge replacements; and other system infrastructure improvements. Renovations to the Airfield will include upgrades to the de-icing facility; completion of the Runway 9R-27L extension; and reconstruction of various taxiways and aprons. Security improvements will consist of the installation of bollards along the Arrivals Roadway; security hardening of critical sites; perimeter fencing; and airfield gate access upgrades. PHL also expects to complete the planning and design work for and begin construction of a consolidated rental car facility.

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The Airport, along with its airline partners American Airlines and MarketPlace Philadelphia, will embark on a capital investment project that will transform Terminal B into a world-class setting that combines comfort with beautiful, free-flowing spaces. The Terminal will be modernized with the introduction of 15 tech-driven gate lounges that allow guests to order food, drink, and amenities from the comfort of their gate. Upon completion of the planned project, travelers waiting for a flight will be able to access more than 1,000 iPads positioned throughout restaurants and gate lounges. Featuring the highly-esteemed hospitality group OTG's award-winning customer experience platform flo® tech, the iPads will allow guests to track their flight, browse the web, play games, and order food and amenities from intuitive visual menus, all delivered directly to their seat. Customers will also have access to more than 1,000 power ports with the redesigned terminal seating. The transformation of Terminal B is part of the Airport's goal to improve the travel experience of its passengers. Construction is expected to be completed in phases over the next 12 to 18 months.

Air Service: PHL endeavors to be the region's airport of choice by attracting new airlines to serve its passengers and offering air service to new destinations around the globe. PHL holds the status of being the trans-Atlantic gateway for American Airlines, PHL's dominant carrier. PHL currently offers a generous mix of air carriers that serve over 124 nonstop destinations, including 33 international cities. In an effort to continue to provide new air service destinations for the region, in October 2016, PHL announced Icelandair would offer four seasonal nonstop flights per week between PHL and Reykjavik, Iceland, beginning in May 2017. In 2016, Frontier Airlines initiated air service to 13 new cities, including Nashville, New Orleans, San Antonio, and Austin, among several others. Also, in the last year, PHL has seen additional domestic service offerings from JetBlue Airways, Alaska Airlines, and Spirit Airlines. In alignment with PHL's goal to attract new airlines and offer new air service, PHL will continue its efforts to expand its air service offerings to underserved domestic and international markets.

Customer Satisfaction: During the past year, the Airport has made numerous changes inside and outside the terminals to enhance overall customer satisfaction. The Airport recently installed seven Service Animal Relief Areas (SARAs) inside PHL's terminals. These SARAs provide passengers a convenient place to take their service dog, emotional support animal, or pet to relieve themselves without having to exit the terminal. PHL also worked with one of its concessionaires, Minute Suites, to arrange thirty minutes of free time inside the suites for nursing mothers. In addition, the Airport has been actively seeking feedback from passengers by conducting passenger satisfaction surveys. This data is being analyzed to help the Airport establish new customer satisfaction goals to enhance and create new hospitality and concession offerings. Results of the surveys will be used to help determine the implementation of new or improved customer hospitality programs, deployment of staffing and financial resources, possible new concessions and future capital projects to meet passenger needs.

Enhancing the customer experience is a top priority at PHL. PHL endeavors to be a reflection of the city and region through its art exhibitions, entertainment program, customer appreciation programs, hospitality, and concessions. The image of the Airport – its look, feel, and all of its amenities – creates a welcoming and memorable sense of place. PHL will continue its Exhibitions Program, which features artwork by artists and arts institutions from the region. In addition, Just Plane Fun, the Airport's summer-long customer appreciation program, offers free daily entertainment and activities for travelers of all ages, frequent promotional item giveaways, and an end-of-summer raffle with great prizes. To make unplanned overnight stays at the Airport more comfortable for travelers, PHL provides a Hospitality Program that designates sleeping zones where stranded passengers are provided cots, disposable pillows, and blankets, as well as

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vanity kits with personal care items. The Airport is also in the process of identifying space within the terminal buildings to design and build quiet rooms to be used by the traveling public for meditation and prayer. Lastly, PHL recently negotiated a contract with American Express (AE) to construct a “Centurion Lounge,” which is an upscale lounge area available to AE cardholders, in Terminal A-West.

Leadership in Diversity & Inclusion: The Airports are committed to involving disadvantaged business enterprises (DBEs) that possess the necessary qualifications in its contract and business opportunities. The Division plays an active role in setting and monitoring participation goals for the City’s M/W/DSDBE Program, and is also responsible for administering two federal DBE programs. The first federal program applies to all contracts that utilize grant funding from the U.S. Department of Transportation. The Airport receives significant funding from the Federal Aviation Administration, and all of these contracts carry federal DBE goals. The second federal program applies to all Airport concession contracts (the Airport Concession Disadvantaged Business Enterprise (ACDBE) Program). The Airport’s Office of Business Diversity is responsible for following federal guidelines to set separate goals for these two programs, and it is one of five organizations in Pennsylvania (and the only City organization) authorized to certify firms for federal DBE participation. We consistently strive to meet or exceed goals for these three programs, as evidenced by our achievements. The Division has just begun a third program required by the US Department of Transportation; our Small Business Program. This program applies to FAA grants.

The Division continues to show its leadership in diversity and inclusion through its contract awards, outreach events and accolades and has consistently achieved or surpassed its established Disadvantage Business Enterprises (DBEs) goals. Aviation’s federal DBE goal for the last Federal Fiscal Year was 16.3% and commitments/awards totaled 18%; our actual achievement on total dollars spent in FFY16 was 27.9%. For FFY 2016, the Airport’s ACDBE participation goal was 16.5%, and its achievement totaled 26.2%. The Division’s M/W/DSBE goal for Fiscal Year 2016 was 30%, and actual commitments/awards totaled 29.81%. In the first two quarters of Fiscal Year 2017 we’re achieving 30.89% participation on all contracts.

In October 2016, the Division of Aviation held a Business Opportunity Forum that was attended by more than 500 business representatives. The event featured a networking session connecting prime contractors and city agencies with minority firms. Attendees learned about the opportunities at the Airport in breakout sessions on the vendor experience, professional services opportunities, construction opportunities and concession opportunities. This year’s Forum focused our outreach to reach firms that actually provide the kinds of goods and services that the Airport purchases and to outreach to large minority owned firms that have the ability to be prime contractors on projects and act as mentors to smaller minority firms. We had success in both of these goals. 90% of attendees rated the Forum as excellent.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	757	550	207	236
Number of Civil Service-Exempt Staff	14	5	9	7
Number of Executive Staff (deputy level and above)	10	4	6	4
Average Salary, Full-Time Staff	\$46,466	\$42,686	\$56,508	\$46,670
Average Salary, Civil Service-Exempt Staff	\$144,286	\$146,000	\$143,333	\$142,143
Average Salary, Executive Staff	\$167,000	\$157,500	\$173,333	\$173,750
Median Salary, Full-Time Staff	\$40,755	\$37,451	\$48,603	\$38,692
Median Salary, Civil Service-Exempt Staff	\$155,000	\$150,000	\$160,000	\$150,000
Median Salary, Executive Staff	\$160,000	\$155,000	\$160,000	\$165,000

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	900	757
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	14	14
Number of Executive Positions	10	10
Average Salary of All Full-Time Positions	\$43,315	\$46,466
Median Salary of All Full-Time Positions	\$43,457	\$40,755

Aviation Fund Financial Summary by Class – Division of Aviation Only						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$46,218,000	\$42,871,271	\$47,716,649	\$49,755,783	\$49,755,783	\$0
Class 200 - Purchase of Services	\$96,372,841	\$75,169,808	\$103,125,441	\$103,125,441	\$99,153,000	(\$3,972,441)
Class 300 - Materials and Supplies	\$8,720,000	\$5,336,927	\$10,401,000	\$10,401,000	\$8,440,000	(\$1,961,000)
Class 400 - Equipment	\$3,330,000	\$849,615	\$3,495,000	\$3,495,000	\$3,345,000	(\$150,000)
Class 500 - Contributions	\$4,205,000	\$2,098,956	\$4,205,000	\$4,205,000	\$6,002,500	\$1,797,500
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$24,600,000	\$7,539,461	\$24,625,000	\$24,625,000	\$14,625,000	(\$10,000,000)
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$183,455,841	\$133,866,038	\$193,568,090	\$195,607,224	\$181,321,283	(\$14,285,941)

Aviation Fund Financial Summary by Class (inclusive of funding allocated to other City department budgets)						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$129,068,250	\$119,534,533	\$132,390,694	\$135,236,837	\$139,917,218	\$4,680,381
Class 200 - Purchase of Services	\$137,169,138	\$107,817,981	\$144,338,618	\$144,337,618	\$141,862,102	(\$2,475,516)
Class 300 - Materials and Supplies	\$10,360,557	\$6,714,072	\$12,041,557	\$12,040,357	\$10,226,257	(\$1,814,100)
Class 400 - Equipment	\$8,939,800	\$2,774,803	\$9,109,800	\$9,109,800	\$9,091,800	(\$18,000)
Class 500 - Contributions	\$6,717,000	\$2,098,956	\$6,717,000	\$6,717,000	\$8,514,500	\$1,797,500
Class 700 - Debt Service	\$123,505,128	\$117,461,545	\$139,626,331	\$139,626,331	\$159,428,123	\$19,801,792
Class 800 - Payment to Other Funds	\$24,623,000	\$7,539,461	\$24,648,000	\$24,648,000	\$14,648,000	(\$10,000,000)
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$440,382,873	\$363,941,351	\$468,872,000	\$471,715,943	\$483,688,000	\$11,972,057

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Professional Services Contracts Summary						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$69,673,966	\$62,159,051	\$51,447,924	\$67,074,967	\$69,437,642	\$32,581,360
Total amount to M/W/DSBE	\$21,811,096	\$17,916,458	\$15,527,663	\$20,736,510	\$20,953,089	\$8,448,820
Participation Rate	31%	29%	30%	31%	30%	26%

M/W/DSBE Contract Participation Goal			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	30%	30%	32%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The Aviation Fund is an enterprise fund of the City. The Aviation Fund is self-supporting, using aircraft landing fees, terminal building rent, concession revenue and other facility charges to fund annual expenses. The total FY 2018 Aviation Fund request is \$483.6 million, an \$11.9 million or 2.5% increase from the FY 2017 estimated obligations of \$471.7 million. The request includes \$181.3 million for appropriations for the Division of Aviation and \$142.9 million for appropriations directly related to the Police, Fire, Fleet Management, Technology, Public Property, Sustainability, Law, Risk Management and Finance Departments. The \$11.9 million increase is inclusive of a \$14.2 million decrease to the Division of Aviation's appropriations explained in the line item detail below, and also includes an increase of \$19.8 million for debt service payments should the Airport issue new bonds in FY 2018. The chart titled "Financial Summary by Class - Division of Aviation" shows the Division of Aviation's budget, and the additional financial summary chart shows the entire Aviation Enterprise Fund's budget, which includes funding for other City departments.

The proposed FY 2018 Aviation Fund budget includes:

- \$49,755,783 in Class 100. There is no anticipated increase over FY 2017's projected expenditures. The original FY 2017 appropriated budget was increased by a mid-year ordinance due to ratification of the DC 33 contract.
- \$99,153,000 in Class 200. This is a reduction of \$3,972,441 less than FY 2017 estimated expenditures due to a decrease in maintenance and repair costs as newer infrastructure is brought online.
- \$8,440,000 in Class 300. It is anticipated that this Class will need \$1,961,000 less than the FY 2017 projected expenditures due to one-time or periodic requirements in FY 2017 for upgraded runway and taxiway lighting and badging supplies.
- \$3,345,000 in Class 400. This amount reflects \$150,000 less than the FY 2017 projected expenditures due to a slight reduction in equipment purchases.
- \$6,002,500 in Class 500. Aviation anticipates an increase of \$1,797,500 over FY 2017 projected expenditures due to tax obligations on recent and upcoming land acquisitions.
- \$14,625,000 in Class 800. This amount reflects \$10,000,000 less than the FY 2017 projected expenditures. In Fiscal Year 2012, approximately \$13 million was transferred from Aviation's Operating Budget to its Capital Budget for pay-go capital expenditures prior to the setup of a commercial paper program. The decrease is because the Airport's commercial paper program is now established and in full use.

STAFFING LEVELS

The Division of Aviation is requesting 900 positions in FY18, level with FY17 budgeted positions. As of December 2016, the Division had 757 filled positions, not including temporary employees. Historically, the Airports have had large turnover and difficulty filling custodial and skilled trades positions, which has impacted our goal of reaching full staffing levels in FY17. In FY18, the Division will continue to work toward a full complement of permanent employees, which will allow for the development of succession plans and begin to fill future vacancies related to retirements, including 49 employees in the DROP program. These positions will also allow the Division to hire additional staff to support improvements related to customer service, airport facilities and infrastructure.

During calendar year 2016, the Division welcomed 82 new employees – a substantial increase from the 44 hired during 2015. These hires were 44% female and 56% male, and 63% Black, 20% White, 11% Hispanic, 4% Asian, and 2% Other Races. Of these 82 new hires, 18 are bilingual and collectively speak 10 different languages including Spanish, Urdu, Hindi, French, Punjabi, Gujarati, Vietnamese, Arabic, Yoruba, and American Sign Language. In total, 81 permanent members of the Aviation staff are bilingual or multilingual. Thirty-one different languages are spoken amongst these employees; however, this number grows to 39 languages when you include the 24 temporary employees who are a part of our staff.

NEW HIRES

New Hires											
	Total Number	Spanish	Hindi	French	Urdu	Punjabi	Gujarati	Vietnamese	Arabic	Yoruba	American Sign Language
Black or African American	52	-	-	1	-	-	-	-	1	1	-
Asian	3	-	2	-	1	1	1	1	-	-	-
Hispanic or Latino	9	8	-	-	-	-	-	-	-	-	-
White	16	-	-	-	-	-	-	-	-	-	1
Other	2	-	-	-	-	-	-	-	-	-	-
Total	82	8	2	1	1	1	1	1	1	1	1

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY18 Performance Measures				
Measure	FY16 Actual	FY17 YTD (Q1 & Q2)	FY17 Estimate	FY18 Target
Enplaned passengers (million) *	15.68	7.64	15.25	15.00
Operations (# arrivals and departures)	407,968	197,083	393,000	390,000
Freight and Mail Cargo (tons)	437,758	232,312	455,000	455,000
Non-airline revenue (\$ million)	\$123.4	\$60.7	\$119.57	\$120.00
Retail/beverage sales (\$ million) **	\$200.93	\$102.14	\$193.50	\$190.00

* Over the course of calendar year 2016, American Airlines (AA) discontinued service to Brussels (AA discontinued all service to Brussels from the U.S.), Halifax, Tel Aviv and Zurich from PHL. Additionally, AA reduced the Frankfurt route from year-round to seasonal service from November 2016 through March 2017 (service will resume in April 2017), which, along with Brussels, was related to a change in alliance affiliation of pre-merger US Airways from Star Alliance to oneworld after the merger with American. AA also discontinued a second daily flight to London-Heathrow because of less-than-expected demand for a daytime London flight reflecting the change in economic conditions, events such as Brexit and the corresponding loss in value of the Euro which have contributed to reductions in passenger traffic from Europe to the U.S. The decline in Commuter traffic can also be attributed to the decrease in international traffic noted above, as 59% of PHL's overall international traffic is connecting service. In addition, commuter traffic is impacted by the nationwide pilot shortage affecting all airports and route systems. AA's post-merger business model is also impacting service at PHL and other hubs across the AA network as passengers shift to nonstop routings as well as connections over an expanded network of hubs. However, PHL maintains the critical role as American's primary transatlantic connecting hub in the AA network.

** The retail/beverage sales measure is being adjusted down for FY18 because PHL anticipates that one of its terminal buildings will be under construction for new renovations, which will cause temporary closure of some food and beverage locations.

OTHER BUDGETARY IMPACTS

Federal and State

The Division is keeping a watchful eye on any potential federal budget cuts that may have an impact on our operations. In addition to bracing for potential cuts, per passenger based funding levels have not been increased in nearly two decades leading to a decrease in buying power and capital development. Any alteration to the user fees used for capital development (the Passenger Facility Charge) would need to be authorized by Congress.

Grant Funding for Operating Requirements

The Transportation Security Administration (TSA) awards grants on an annual basis to help offset the Airport's cost of providing explosive detection through canine teams, and law enforcement officer support at security checkpoints. The current TSA explosive detection canine contract allocates \$555,500 per year to PHL for a total of four years ending in 12/31/2020. The Airport received \$392,955 in FFY2016. The Law Enforcement Officer (LEO) Program funding received in Federal Fiscal Year (FFY) 2016 was \$829,840. The current LEO contract covers three years (FFY2016 - 2018), and it is expected to provide the same level of funding as in previous years.

Grant Funding for Capital Projects

Under the Federal Aviation Administration's (FAA) Airport Improvement Program (AIP), PHL Airport was awarded almost \$14 million in funding during FFY 2016 for airfield work being performed related to the runway extension project. The Airport anticipates receiving approximately \$5.5 million in AIP entitlement funding for FFY 2017 and has applied for an additional \$11 million in AIP discretionary funding in FFY 2017.

FAA AIP entitlement funding of \$150,000 for capital projects is received each year for Philadelphia Northeast Airport (PNE). The FY2017 appropriation is scheduled to fund the airfield signage project presently being bid.

PHL receives a state grant for \$800,000 annually from the Pennsylvania Department of Transportation's Aviation Development Program through the Bureau of Aviation. This grant is a match to the AIP funds the airport receives. PNE also receives a state matching grant which equals half of the local portion of the AIP funded project(s).

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY17											
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)	Waiver for Living Wage Compliance?
Elliott-Lewis Corporation	Facility Maintenance Services	\$13,521,624	9/24/2011	7/1/2012	MBE: 5-10% and	15.1%	\$ 2,041,765	17.9%	\$2,420,371	yes	no
					WBE: 5-10%	2.8%	\$ 378,605				
					DSBE: 0%	0%	\$0				
First Transit	Shuttle Bus Services	\$11,194,700	7/7/2010	6/1/2011	MBE: 7-10% &/or	12.2%	\$1,365,753	12.4%	\$1,388,143	yes	no
					WBE: 7-10%	0.2%	\$22,389				
					DSBE: 0%	0%	\$0				
Parkway Garage, Inc.	Ground Transportation	\$5,040,150	9/1/2015	11/1/2015	MBE: 20-30% &/or	7.4%	\$372,971	24.0%	\$1,209,636	yes	no
					WBE: 20-30%	16.6%	\$836,665				
					DSBE: 0%	0%	\$0				
Elliott-Lewis Corporation	Computer/Info Systems Management	\$4,564,767	2/20/2013	10/1/2013	MBE: 20-30% &/or	38.5%	\$1,757,435	40.3%	\$1,839,601	yes	no
					WBE: 20-30%	1.8%	\$82,166				
					DSBE: 0%	0%	\$0				
Parkway Garage, Inc.	Public Info Services	\$3,502,120	2/20/2013	10/1/2013	MBE: 5-10% &/or	2.6%	\$91,055	26%	\$910,551	yes	no
					WBE: 5-10%	23.4%	\$819,496				
					DSBE: 0%	0%	\$0				

EMPLOYEE DATA

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	308	178	<i>Total</i>	0	2
<i>% of Total</i>	41%	24%	<i>% of Total</i>	0%	20%
<i>Average Salary</i>	\$39,889	\$43,349	<i>Average Salary</i>	\$0	\$160,000
<i>Median Salary</i>	\$36,948	\$37,048	<i>Median Salary</i>	\$0	\$160,000
	White	White		White	White
<i>Total</i>	172	35	<i>Total</i>	4	2
<i>% of Total</i>	23%	5%	<i>% of Total</i>	40%	20%
<i>Average Salary</i>	\$55,288	\$62,502	<i>Average Salary</i>	\$166,250	\$187,500
<i>Median Salary</i>	\$49,082	\$46,303	<i>Median Salary</i>	\$160,000	\$187,500
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	14	13	<i>Total</i>	1	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	10%	0%
<i>Average Salary</i>	\$51,767	\$47,048	<i>Average Salary</i>	\$160,000	\$0
<i>Median Salary</i>	\$40,070	\$40,955	<i>Median Salary</i>	\$160,000	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	21	10	<i>Total</i>	1	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	10%	0%
<i>Average Salary</i>	\$65,616	\$49,892	<i>Average Salary</i>	\$150,000	\$0
<i>Median Salary</i>	\$61,866	\$39,063	<i>Median Salary</i>	\$150,000	\$0
	Other	Other		Other	Other
<i>Total</i>	6	0	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$43,710	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$45,841	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	46	26	<i>Total</i>	3	1
<i>% of Total</i>	6%	3%	<i>% of Total</i>	30%	10%
<i>Average Salary</i>	\$56,399	\$46,874	<i>Average Salary</i>	\$168,333	\$170,000
<i>Median Salary</i>	\$51,863	\$40,755	<i>Median Salary</i>	\$160,000	\$170,000
	Male	Female		Male	Female
<i>Total</i>	521	236	<i>Total</i>	6	4
<i>% of Total</i>	69%	31%	<i>% of Total</i>	60%	40%
<i>Average Salary</i>	\$46,373	\$46,670	<i>Average Salary</i>	\$162,500	\$173,750
<i>Median Salary</i>	\$41,868	\$38,692	<i>Median Salary</i>	\$160,000	\$165,000

NUMBER OF BILINGUAL EMPLOYEES

Number of Bilingual Employees																															
	Spanish	French	Malayalam	Hindi	German	Italian	Portuguese	Greek	Arabic	Cantonese & Mandarin	Urdu	Punjabi	Nepali	Korean	Swahili	Hebrew	Ibo	Yoruba	Gaelic	Indonesian	Bengali	Albanian	Bantu	Haitian Creole	Russian	Ukrainian	Armenian	Vietnamese	Gujarati	Hmong	American Sign Language
Executive - 4	1	1		1	1						1	1						1													
Public Affairs - 7	4	2			1	1	1		1																1						
Finance - 2			1	1						1																					
Properties - 1										1																					
Human Resources - 4	2			1																	1								1		
Technical Services - 2	1																1	1													
Security & IT - 8	3	2			4						1								1	1											
Design & Construction - 8		1	3						1	1										1										1	
Electrical - 5			3	1																		1									
Communications Center - 14	6	2			1	2	1	1	2													1	1	1							1
Operations - 7	1			1					1					1	2	1												1			
Building Maint - 3	2					1																									
Maintenance Admin - 2	1			1							1		1																		
Custodial - 6	4	1																													1
Electronics - 4		1	2						1																	1					
Utility Maint - 3						1	1																				1				
Pavements & Grounds - 1						1																									
Total - All Divisions	25	10	9	6	7	6	3	1	6	2	4	1	1	1	2	1	1	2	1	2	1	2	1	1	1	1	1	1	1	1	2
Total - # of Bilingual Employees				81																											
Total - # of Languages Spoken				31																											