

**DIVISION OF AVIATION
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 3, 2021**

INTRODUCTION

Greetings, Council President Clarke and Members of City Council. I am Chellie Cameron, Chief Executive Officer of Philadelphia International and Philadelphia Northeast Airports. Joining me today are Tracy Borda, Chief Financial Officer, and Delicsha Wilds, Deputy Director of Aviation for Human Resources, as well as many other members of the Division of Aviation staff. I am pleased to provide testimony on the Division of Aviation’s Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission:

Proudly Connecting Philadelphia with the World! The Division of Aviation (“Division” or “Aviation”) is comprised of the Philadelphia International Airport (“PHL”) and the Northeast Philadelphia Airport (“PNE”) (PHL and PNE, collectively “the Airport”). The Airport is self-sustaining and operates without the use of local tax dollars. The Division works tirelessly to maximize non-stop commercial air and cargo service destinations, provide all guests and employees with a healthy and safe experience, and offer a wide variety of products and services that are distinctly Philadelphian.

Plans for Fiscal Year 2022:

Air Service: During the upcoming fiscal year, PHL will continue to work with its current and future airline partners with the hopes of restoring service to transatlantic markets, as well as restoring and expanding other international and domestic destinations. Continuing its mission to “Proudly Connect Philadelphia with the World,” PHL launched its COVID-19 Air Service Recovery and Incentive Program (CASRIP), an innovative offering aimed at recovering capacity and retaining airlines while creating economic stability for the Philadelphia region. This program, the first in the United States, incentivizes return to service as quickly as possible by offering operational and marketing support for both domestic, international and cargo-only routes. At the close of 2020, PHL had service to 95 non-stop domestic and international destinations but is expected to have service to 128 non-stop domestic and international destinations, a 35% increase, at the close of calendar year 2021.

Guest Experience (GX): Due to COVID-19, PHL’s Guest Experience (“GX”) team quickly pivoted to ensure that guests and employees felt safe traveling to and through the airport. GX led the airport-wide effort to install distancing floor decals and signage, created overhead announcements and videos regarding the mask mandate, identified and onboarded a new electrostatic cleaning system, identified and implemented the use of antimicrobial TSA bins at all checkpoints, and installed hand sanitizer dispensers throughout the facility. A GX Steering Committee and GX Council launched in 2020 with the sole purpose of bringing all airport-wide stakeholders together to proactively communicate about the effects of the pandemic on our businesses and collectively problem-solve to restore passenger trust. Planning for FY22 includes further expansion of touchless and contactless amenities to promote the health and safety of all guests and employees.

Capital Development: In FY21, with lower passenger traffic numbers amid the pandemic, the Division re-evaluated its capital program, reimagining what the future of our capital program will look like in the

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coming years, while prioritizing the immediate health and safety of all guests and employees. In FY21, a major rehabilitation of the PHL East Airfield was completed on schedule, restoring various pavement areas to improve its serviceability and eliminate structural deficiencies. Reconstruction also began on Taxiway K, one of PHL's most important east-west taxiways. Another critical project started was the Remote Overnight Parking apron, an eight-passenger aircraft apron. Construction of these parking positions is the first phase of a larger airfield development program, including expanding the western portion of PHL to attract and accommodate the growing aviation cargo market. At PNE, Phase 2 of reconstructing the main runway, Runway 6-24, was completed in FY21.

Looking ahead, the Division has outlined a FY22 program which continues to address the health and safety of all our guests and employees while restoring the public's confidence in air travel. One such project is the on-going modernization of all 48 sets of passenger-facing restrooms at PHL to improve quality and comfort, accommodate more travelers and implement sustainability measures. Another project is the upgrade of existing HVAC units to provide for Bipolar Ionization, a technology to reduce the risk of virus spread such as COVID-19. Other upcoming critical infrastructure projects include various taxiway improvements at both PHL and PNE; beginning construction on the relocation of one mile of Tinicum Island Road, which transects PHL's airfield property; and finalizing the design of the new Airport Operations Center, which will support aviation commerce on a day-to-day basis and during irregular operations.

Commitment to Racial Equity:

After the events of 2020, Aviation refocused its efforts to promote racial and social equity initiatives that benefit Airport employees and the broader airport community. These initiatives are designed to reduce existing and historic racial and social inequities in access to contracting opportunities, environmental justice, limited English proficiency, accessibility of our built environment and our services, supporting neurodiverse individuals and Title VI nondiscrimination for travelers and LGBT travelers.

Aviation established a Racial Equity Advisory Council (REAC) to drive meaningful change and lasting impact throughout the airport community. The Council has diverse representation, not only by race but gender, background, experience, job title and work portfolio. Aviation is also part of the City's first cohort in developing a citywide Racial Equity Plan.

PHL continued the important work to support our diverse businesses during the pandemic. We increased virtual stakeholder support and implemented changes to the statewide federal business certification program (PA UCP). PHL continues to ensure that our diverse concessionaire business partners are not disparately impacted by either the closing of or reopening of concessions. To date, our reopened concessions have 76% diverse business partner or sole ownership participation overall, and 35% of our reopened concessions are owned by 100% certified Airport Concession Disadvantaged Business Enterprises.

REAC is currently working on a long-term Racial Equity Strategic Plan that will address areas for growth throughout the Division. Outcomes from the Division's participation in the Citywide Strategy's first cohort will include an Annual Workforce Diversity, Equity and Inclusion Plan; a Racial Equity Assessment and a Racial Equity Action Plan. The overarching goal of this work is to embed Diversity, Equity and Inclusion principles in the Division's foundation, building an inclusive culture that cultivates a sense of belonging for all employees.

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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.

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 rentals, concession revenue and other facility charges to fund annual expenses. The FY22 proposed budget for the Division is \$150,600,000 which decreases Aviation's budget by \$2,995,501 (-2%) over the current projection for FY 2021. Through February 2021, passenger traffic at Philadelphia International Airport (PHL) remains down approximately 60% from FY19 levels. While PHL is anticipating that traffic will temporarily improve this spring and summer, it is also projecting that traffic will decline in the fall and winter months, and full recovery is expected to take anywhere from three to five years. In FY22, PHL is continuing to make reductions to the budget to accommodate this continued decrease in passenger and aircraft traffic.

The proposed budget includes:

- \$45,800,000 in Class 100, a \$1,815,572 decrease over FY21 current projected expenditures. This decrease is due to a reduction in requested positions and an anticipated reduction in staff due to the airport's early retirement program.
- \$80,500,000 in Class 200, a \$1,179,929 decrease over FY21 current projected expenditures. This decrease is due to the continued reduction in passengers and operations at PHL Airport in FY 2022.
- \$7,000,000 in Class 300 and 400, level with FY21 funding.
- \$6,300,000 in Class 500, level with FY21 funding.
- \$11,000,000 in Class 800, level with FY21 funding.

Overall, the total FY22 Aviation Fund request is \$390.4 million, a (6.5%) decrease from the FY21 operating budget estimated obligations of \$417.8 million. The \$390.4 million request includes \$150.6 million in appropriations for the Division of Aviation noted above as well as \$132 million for debt service and \$107.8 million for appropriations directly related to the Police, Fire, Fleet Management, Technology, Public Property, Sustainability, Law, Risk Management and Finance Departments. The \$27.3 million decrease in the Aviation Fund stems primarily from a recent bond refunding and a reduction to utilities and pension cost due to the city's recalculation efforts.

STAFFING LEVELS




Aviation is requesting 730 budgeted positions for FY22, a decrease of 100 positions from FY21. This decrease is due to a reduction in requested positions and anticipated staff reductions resulting from Aviation's early retirement program which is being offered during a limited window to staff in the next few weeks.

NEW HIRES

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

From July 1, 2020 through December 2020, Aviation welcomed one (1) new employee. This hire was a nonbilingual white male. In total, 72 permanent employees (59% male and 41% female) of the Division of Aviation are bilingual or multilingual, constituting approximately 34 languages.

PERFORMANCE, CHALLENGES, AND INITIATIVES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Enplaned passengers (million)	11.85	7.30	9.88
Operations (# arrivals and departures)	317,344	173,750	217,000
Freight and mail cargo (tons)	613,840	432,200	590,000
Non-airline revenue (\$ million)	\$185.14 4	\$110.30	\$112.00
Retail/beverage sales (\$ million)	\$162.35	\$102.00	\$120.00

Program FY22 Strategic Goals

- Increase a culture of safety and equity for employees, stakeholders and guests, seeking ways to improve their experiences and enable their success.
- Grow the number of airlines, non-stop destinations, cargo operations and seats offered through PHL.
- Tightly manage the airport’s finances to meet operational requirements.
- Advance cross-functional initiatives focused on recovery.

Other Budgetary Impacts

Federal and State

Federal Aid Related to COVID-19

The United States government passed legislative and regulatory actions as well as implemented measures to mitigate the broad disruptive effects of the COVID-19 pandemic. The Coronavirus Aid, Relief, and Economic Security Act (“CARES Act”) was approved by the federal government in March 2020 to address the crisis created by the COVID-19 pandemic and included direct aid, in the form of grants, for airports. The Division was awarded CARES Act funds of approximately \$116.4 million in FY20. These funds have been used to pay debt service and operating expenses in FY20 and FY21.

A second round of emergency relief funding, known as the Coronavirus Response and Relief Supplemental Appropriation Act (“CRRSA”), was approved by the federal government in December 2020 as an additional legislative measure to mitigate the effects of the COVID-19 pandemic and includes funds to be awarded to eligible U.S. airports and eligible concessionaires. The Division was recently awarded approximately \$28.9 million in April 2021, which includes approximately \$3.4 million in funding for airport concessionaires.

A third round of emergency relief funding, known as the American Rescue Plan Act (“ARP”), was approved by the federal government in March 2021 as another additional legislative measure to mitigate the effects of the COVID-19 pandemic and includes funds to be awarded to eligible U.S. airports and eligible concessionaires. In the next few months, the Division estimates that it will be awarded approximately \$115.3 million, which includes approximately \$13.7 million in funding for airport concessionaires.

Transportation Security Administration (TSA) Operating Grants

The TSA annually awards two Other Transaction Agreements (OTA) to PHL 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 agreement allocates \$555,500 per year to PHL for a total of 4.5 years ending on 12/31/2024. The TSA Law Enforcement Officer (LEO) program partially reimburses expenses incurred by airport police officers for providing check point coverage around the clock at all the TSA checkpoints. The current LEO agreement obligates \$1,335,900 per year through 12/31/2023.

Grant and OTA Funding for Capital Projects

In federal FY20, the Division was awarded a total of \$51.9 million in grants from the Federal Aviation Administration (FAA). These grants were utilized for critical airfield projects including: \$41.6 million for PHL for the rehabilitation of Taxiway K, phase II and resurfacing of Runway 17-35 and associated electrical work; \$9.15 million for PNE for the third phase of the Runway 6-24 Rehabilitation project; and \$1.04 million in Voluntary Airport Low Emissions Program (VALE) funding for the installation of thirteen charging stations to support the conversion of airline’s fleet of luggage carts/tugs from diesel to electric.

In federal FY21, PHL anticipates receiving at least \$16.0 million in FAA funding for the construction and realignment of Taxiway P and PNE anticipates receiving \$700,000 from the FAA for the design of Taxiway L rehabilitation. PHL also anticipates receiving \$3.49 million in VALE grant from FAA for the installation of ten preconditioned air units.

In federal FY20, TSA provided an OTA for \$5.38 million to fund the construction of the Terminal D-E Checked Baggage Inspection System (CBIS) project which replaces eight older machines with six newer, more efficient, reliable explosive detection system machines.

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In FY21, the Division was awarded a \$1.4 million grant from the Department of Community and Economic Development (DCED) to fund the relocation of the Tinicum Island Road to support airfield development. In FY22, two other grants are anticipated from DCED, one for \$424,900 for the renovations to Southeastern Pennsylvania Transportation Authority's (SEPTA) platforms located at the Airport and \$2 million for the construction of Remain Over Night (RON) aprons by creating parking for as many as eight (8) passenger aircraft.

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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.**

Kathleen R. Padilla, Deputy Director of Aviation for Diversity and Inclusion.

<https://www.phl.org/drupalbin/media/Division%20of%20Aviation%20Language%20Access%20Plan%20%28LAP%29.pdf>

As a direct recipient of US DOT funding, the Division of Aviation has separate nondiscrimination responsibilities from the City at large under Title VI of the Civil Rights Act of 1964, 49 U.S.C. Chapter 471, Airport Improvement Program Grant Assurances, Executive Order 13166 and DOT Order 1050.2A to prevent discrimination to the traveling public, which includes language access and Limited English Proficiency service provisions. We will be updating our plan this year.

Training is on-going and part of our new employee orientation. All new Communication Center hires go through a 6–7-week training period during which they learn how to access the Language Line to help non-English speaking customers. Bilingual employees are given our visual and audio paging scripts and standard greeting to translate into their respective languages when interacting with non-English speaking customers. Our bilingual Communications Center staff are involved in customer outreach via email, phone calls, and letters, when needed.

- 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.**

As a transportation facility that in pre-pandemic times typically welcomed 80,000 guests a day, formal language assistance requests are a small fraction of the assistance provided. During the pandemic with air travel significantly suppressed and international travel suspended, our formal language assistance requests and the number of languages served have decreased.

Division of Aviation CY 2020 Language Line Access Requests	
Language	Requests
Spanish	398
Haitian Creole	1
Russian	2
Portuguese	1
Mandarin	1
Total	403

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The Division of Aviation website provides translation for 108 languages. Our language line service provides translation services for 240 languages. The Division of Aviation provides communication assistance via Communications Center staff, Language Line Services, TTY and videoconference. We provide US DOT approved translated documents for DBE Certification Applications (Spanish, Korean and Chinese-Mandarin). Signage includes internationally approved symbols. The Division of Aviation does not typically purchase advertising for our services, though Airlines spend significantly in this area.

In an Airport location language assistance is not solely provided by city or airport authority employees, who represent approximately 4% of the people who work at PHL and PNE. The Airlines, concessions operators, contracted information desk services, volunteers and other stakeholders also independently provide these services to travelers. The assistance is provided by a manifold of stakeholders in many informal interactions throughout every day. Requests for guidance to terminals, baggage claim, restaurants, medical emergencies and connecting transportation are too numerous to enumerate.

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

The Division of Aviation has reorganized our Disabilities Advisory Council, ensuring consultation with Deaf Community Members and Organizations with our service provision and persons with other communication needs. We have begun our Hidden Disabilities Lanyard Program so that persons who may need additional assistance, including language needs, can have those needs recognized. This effort required training of staff, concessions operators, the TSA, Airlines and other Airport located stakeholders.

CLIMATE CHANGE

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

The threat of climate change has led Aviation to undertake new planning and execution efforts. The Airport has undertaken climate adaptation efforts related to design and construction to protect and harden critical assets and infrastructure.

Since FY20 we have taken the following actions that will assist in mitigating and adapting to climate change issues:

- Hardening and protection for flood events, including storm water pump redundancy and hardening of systems, submersible pumps, redundant power feeds, redundant communication feeds, flood barriers.
- Incorporated sustainability and resiliency requirements into capital development professional services RFPs with the intent to develop projects in a manner that is environmentally responsible, energy efficient, and resilient to climate change impacts.
- Prepared and issued an RFP for developing a vendor design-build, operated solar farm at PNE.
- Upgraded airfield clearing and cleaning machinery.
- Installed ventilation for unconditioned spaces inside baggage makeup areas/lower-level areas of terminals.
- Installed and upgraded more efficient replacement HVAC systems in PHL Terminals.
- Continued with the development and implementation of an asset management system to track causes of equipment failure and inform resilient decision making.
- Required the use of design guidelines for capital projects to address climate adaptation for a wide range of assets/infrastructure.
- Continued updating Airport-wide contingency plans for passenger and employee's protection and safety during severe weather events.
- Implemented policies for employees to address climate induced physiological stressors, including proper clothing and hydration/breaks during heat advisories.
- Prepared greenhouse gas emissions inventories and implemented initiatives to reduce emissions.
- Prepared Hydrologic and Hydraulic drainage studies for future west cargo development area to determine appropriate stormwater/flood/SLR mitigation measures.
- Completed tide gate and outfall improvements to improve tidal flow along Long Hook Creek in Tinicum Township.
- Conducted Phase I of a Climate Adaptation and Resiliency Plan (CARP) for PHL. Will conduct and complete Phase II of the CARP by the end of 2021. The completed CARP will provide focused direction on the requirements for addressing and implementing adaptation for climate change at PHL.

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

Some of the potential cost increases associated with climate change that could impact the Airport include increased insurance and upfront capital/construction costs; increased O&M costs; additional staff and resources dedicated to climate change/resiliency planning relating to capital

development. As impacts from climate change worsen, the ability for the airport to recover from extreme weather or other climate related events will decrease so additional planning and preparation will be needed. Any future aviation related national or international carbon taxes, trading schemes, required carbon reductions, etc. will significantly increase airport and airline operating costs.

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

Airport leaders are proactively planning around climate change and sea level rise. Our team has completed a climate vulnerability assessment (CVA) and is currently conducting a Climate Adaptation and Resiliency Plan (CARP) for PHL to determine sensitivity and adaptive capacity of all major assets and systems that are critical to airport operations. The CVA considered four climate-related impact areas – increased temperatures, changing precipitation, extreme storm events, and sea level rise. The CARP assigned criticality rankings to all assets as well as vulnerability and adaptive capacity rankings to heat, flooding, high wind and damaging debris, and water scarcity. Work is planned to continue to the next phase of the CARP to draft climate related goals and objectives for PHL, further refine our critical and vulnerable asset rankings, and identify and prioritize climate adaptation strategies for PHL. The CARP will also tie into a sustainability plan and master plan update. The mitigation strategies to reduce greenhouse gas emissions will be addressed in the future sustainability plan. Stakeholder engagement, including working with the surrounding community, the Office of Sustainability, various government and community organizations, and aviation and cargo industry partners will be an important part of this planning effort. Both planning efforts are scheduled to be completed in 2021. Implementation of the recommendations will then move forward.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	754	552	202	257
Number of Exempt Staff	28	14	14	18
Number of Executive Staff (deputy level and above)	14	7	7	9
Average Salary, Full-Time Staff	\$53,005	\$49,326	\$63,059	\$54,324
Average Salary, Exempt Staff	\$120,097	\$106,423	\$133,771	\$121,740
Average Salary, Executive Staff	\$149,423	\$134,205	\$164,642	\$149,153
Median Salary, Full-Time Staff	\$44,856	\$41,677	\$55,035	\$44,289
Median Salary, Exempt Staff	\$117,600	\$113,680	\$122,634	\$117,600
Median Salary, Executive Staff	\$147,013	\$123,500	\$156,560	\$142,500

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	830	754
Number of Part-Time Positions	N/A	N/A
Number of Exempt Positions	31	28
Number of Executive Positions (deputy level and above)	14	14
Average Salary of All Full-Time Positions	\$53,942	\$53,005
Median Salary of All Full-Time Positions	\$48,130	\$44,856

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).

Aviation 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	\$55,920,000	\$55,007,658	\$54,426,534	\$47,615,572	\$45,800,000	(\$1,815,572)
Class 200 - Purchase of Services	\$105,978,000	\$93,261,453	\$85,000,000	\$81,679,929	\$80,500,000	(\$1,179,929)
Class 300/400 - Materials, Supplies & Equipment	\$10,990,000	\$4,525,126	\$7,000,000	\$7,000,000	\$7,000,000	\$0
Class 500 - Contributions	\$6,300,000	\$5,524,518	\$6,300,000	\$6,300,000	\$6,300,000	\$0
Class 800 - Payment to Other Funds	\$20,000,000	\$7,540,850	\$11,000,000	\$11,000,000	\$11,000,000	\$0
	\$199,188,000	\$165,859,605	\$163,726,534	\$153,595,501	\$150,600,000	(\$2,995,501)

Aviation Fund Financial Summary by Class (inclusive of funding allocated to other City department budgets)						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$152,737,010	\$150,588,000	\$148,991,555	\$141,382,871	\$129,779,762	(\$11,603,109)
Class 200 - Purchase of Services	\$139,114,089	\$117,325,000	\$111,936,431	\$108,631,860	\$99,962,558	(\$8,669,302)
Class 300/400 - Materials, Supplies & Equipment	\$17,609,400	\$10,877,000	\$10,193,520	\$9,208,520	\$8,903,720	(\$304,800)
Class 500 - Contributions	\$8,812,000	\$5,525,000	\$8,812,000	\$8,812,000	\$8,812,000	\$0
Class 700 - Debt Service	\$134,825,501	\$123,448,000	\$138,778,094	\$138,778,094	\$132,003,960	(\$6,774,134)
Class 800 - Payment to Other Funds	\$20,023,000	\$7,541,000	\$11,018,400	\$11,000,000	\$11,000,000	\$0
	\$473,121,000	\$415,304,000	\$429,730,000	\$417,813,345	\$390,462,000	(\$27,351,345)

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]
First Transit	Shuttle Bus Services	\$52,500,000	5/18/2017	6/1/2018	MBE: 8 - 10% and/or	8%	\$3,990,000	8%	\$4,095,000	yes	no
					WBE: 8 - 10%	0%	\$105,000				
					DSBE:	0%	\$0				
Elliott-Lewis Corporation	Computer Information Systems Management	\$7,266,203	6/5/2017	10/1/2017	MBE: 25 - 30% and/or	31%	\$2,274,322	31%	\$2,274,322	yes	no
					WBE: 25 - 30%	0%	\$0				
					DSBE:	0%	\$0				
Parkway Garage, Inc.	Ground Transportation Services	\$4,226,389	9/1/2019	11/1/2019	MBE: 30 - 32% and/or	10%	\$422,639	32%	\$1,352,444	yes	no
					WBE: 30 - 32%	22%	\$929,806				
					DSBE:	0%	\$0				
Global Program Partners	CEP/CIP Progam Management Office	\$5,000,000	5/20/2011	5/25/2012	MBE: 15 - 20% and	42%	\$2,100,000	50%	\$2,475,000	yes	no
					WBE: 10 - 15%	8%	\$375,000				
					DSBE:	0%	\$0				
Hill International, Inc.	Capital Program Administration	\$3,725,000	10/26/2016	7/1/2017	MBE: 20 - 25% and	9%	\$346,425	35%	\$1,307,475	yes	no
					WBE: 15 - 20%	26%	\$961,050				
					DSBE:	0%	\$0				

5. Performance Measures Table

The Budget Office will copy this table in from the Five Year Plan.

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)						
	FY16	FY17	FY18	FY19	FY20	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$69,437,642	\$72,449,315	\$75,525,137	\$69,526,756	\$68,933,431	\$41,316,603
Total amount to M/W/DSBE	\$20,953,089	\$19,220,758	\$24,757,192	\$21,217,841	\$20,689,770	\$12,545,280
Participation Rate	30%	27%	33%	31%	30%	30%

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	30%	30%	30%

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>	286	190	<i>Total</i>	1	4
<i>% of Total</i>	38%	25%	<i>% of Total</i>	7%	29%
<i>Average Salary</i>	\$45,740	\$49,603	<i>Average Salary</i>	\$122,832	\$125,300
<i>Median Salary</i>	\$40,288	\$43,064	<i>Median Salary</i>	\$122,832	\$120,550
	White	White		White	White
<i>Total</i>	164	38	<i>Total</i>	4	3
<i>% of Total</i>	22%	5%	<i>% of Total</i>	29%	21%
<i>Average Salary</i>	\$61,554	\$69,559	<i>Average Salary</i>	\$156,679	\$175,260
<i>Median Salary</i>	\$55,035	\$53,520	<i>Median Salary</i>	\$151,905	\$156,560
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	21	12	<i>Total</i>	0	1
<i>% of Total</i>	3%	2%	<i>% of Total</i>	0%	7%
<i>Average Salary</i>	\$52,391	\$61,261	<i>Average Salary</i>	\$0	\$161,500
<i>Median Salary</i>	\$50,857	\$48,333	<i>Median Salary</i>	\$0	\$161,500
	Asian	Asian		Asian	Asian
<i>Total</i>	20	12	<i>Total</i>	0	1
<i>% of Total</i>	3%	2%	<i>% of Total</i>	0%	7%
<i>Average Salary</i>	\$68,783	\$67,681	<i>Average Salary</i>	\$0	\$153,900
<i>Median Salary</i>	\$61,749	\$62,901	<i>Median Salary</i>	\$0	\$153,900
	Other	Other		Other	Other
<i>Total</i>	6	5	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,684	\$69,230	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$59,542	\$58,414	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	43	29	<i>Total</i>	0	1
<i>% of Total</i>	6%	4%	<i>% of Total</i>	0%	7%
<i>Average Salary</i>	\$62,372	\$56,318	<i>Average Salary</i>	\$0	\$153,900
<i>Median Salary</i>	\$58,405	\$49,200	<i>Median Salary</i>	\$0	\$153,900
	Male	Female		Male	Female
<i>Total</i>	497	257	<i>Total</i>	5	9
<i>% of Total</i>	66%	34%	<i>% of Total</i>	36%	64%
<i>Average Salary</i>	\$52,323	\$54,324	<i>Average Salary</i>	\$149,910	\$149,153
<i>Median Salary</i>	\$48,063	\$44,289	<i>Median Salary</i>	\$147,250	\$142,500

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

8. New Hire Information

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 Hires (from 7/1/2020 to December 2020)		
	Total Number of New Hires	Language
Black or African American		
Asian		
Hispanic or Latino		
White	1	
Other		
Total	1	0

From July 1, 2020 through December 2020, Aviation welcomed one (1) new employee. This hire was a nonbilingual white male. In total, 72 permanent employees (59% male and 41%

All Staff	Spanish	French	Arabic	Hindi	Tamil	Cantonese	Mandarin	Urdu	Hebrew	Korean	Malayalam	Ibo	Yoruba	Gaelic	German	Germanic	Shona
Black or African American	2	3										1	1				1
Asian	1			6	2	5	4	3		1	10						
Hispanic or Latino	17																
White	4	5	2	1					1					1	4	1	
Other			2								1						
Total	24	8	4	7	2	5	4	3	1	1	11	1	1	1	4	1	1

All Staff	Indonesian	Bengali	Italian	Neapolitan	Albanian	Portuguese	Bantu	Russian	Ukrainian	Armenian	Vietnamese	Hmong	American Sign Language	Ewe	Kabre	Berber	Creole
Black or African American							1						2	1	1		1
Asian	2	1		1		1					2	1					
Hispanic or Latino																	
White			3		1	1		1	1	1						1	
Other																	
Total	2	1	3	1	1	2	1	1	1	1	2	1	2	1	1	1	1

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Frontline Staff																	
	Spanish	French	Arabic	Hindi	Tamil	Urdu	Hebrew	Korean	Malayalam	Ibo	Yoruba	Gaelic	German	Germanic	Shona	Indonesian	Italian
Black or African American	2	3								1	1				1		
Asian	1			4	1	1		1	7							1	
Hispanic or Latino	14																
White	4	5	2	1			1					1	4	1			3
Other			1						1								
Total	21	8	3	5	1	1	1	1	8	1	1	1	4	1	1	1	3

Frontline Staff											
	Albanian	Portuguese	Bantu	Ukrainian	Armenian	Vietnamese	American Sign Language	Ewe	Kabre	Berber	Creole
Black or African American			1				2	1	1		1
Asian		1				1					
Hispanic or Latino										1	
White	1	1		1	1						
Other											
Total	1	2	1	1	1	1	2	1	1	1	1