

**MAYOR'S OFFICE
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 3, 2021**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am James Engler, Chief of Staff to Mayor James Kenney. Joining me today are other members of the Mayor's Office. I am pleased to provide testimony on the Mayor's Office's Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Mayor is the Chief Executive of the City of Philadelphia and responsible for setting the agenda and priorities for the executive branch of the government. The Office of the Mayor is tasked with ensuring the Mayor's priorities are disseminated to the rest of the Administration for implementation, and clearly communicated to City Council, other governments, and the people of Philadelphia.

Plans for Fiscal Year 2022:

Office of the Chief of Staff / Executive Office

The Office of the Chief of Staff and the Executive Office will continue to provide leadership for the City of Philadelphia's response, reopening and recovery for COVID-19. The Office will also continue to provide leadership to all departments reporting to the Mayor to maintain focus on the Mayor's priorities articulated in the FY22 Budget and FY22-26 Five Year Plan.

Office of Communications and Digital

The Office will continue to lead interagency communications for initiatives related to COVID, public safety, and inclusive economic growth. In addition, the Office will improve the knowledge and expertise of departmental staff by recruiting top communications talent, providing trainings and professional development, and offering direct consultation and feedback. Additionally, the Office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings. The Office will continue to evaluate departmental communications needs to ensure that departments are appropriately resourced and will regularly review communications contracts to ensure that the City is spending its contracted dollars efficiently and effectively. The Office will also support departments' rapid Spanish translation. Finally, the Office will continue to standardize and improve the quality of digital content and will ensure that departments are taking full advantage of all resources for communicating directly with a wider audience of Philadelphians.

Office of the City Representative

In promoting and marketing the City of Philadelphia as the Office of the City Representative's (OCR) core mission, the next five years will present both challenges and opportunities. Anticipating strong visitor demand for Philadelphia attractions, the OCR team will continue its alliance with Visit Philadelphia and other partners to leverage the opportunity and rebuild the historically strong tourism economic sector here that provides accessible jobs and careers for those of all backgrounds and skill sets. Among other large national attraction efforts, with planning for the semi-quincentennial in 2026 by multiple nonprofit partners.

MAYOR'S OFFICE

underway, the OCR will increase efforts to work with these partners to ensure an inclusive and racially equitable experience will be provided for residents and countless visitors.

Office of Diversity, Equity and Inclusion

The Office of Diversity, Equity and Inclusion (DEI) will continue to work to make substantial improvement in the City's workplace by implementing a roadmap for increasing workforce diversity, providing resources around recruitment and workforce planning, and building an inclusive department culture. DEI will partner with the Office of Human Resources and City departments to monitor progress on their annual Workforce Plans focused on establishing the City as an inclusive, equitable workplace.

DEI will implement the Citywide Racial Equity Strategy to close gaps in outcomes so that race no longer predicts a person's success in Philadelphia. Twenty departments will complete the Racial Equity Assessment and Action Plan in FY22, and the remaining departments, under the Mayor's authority, will complete them in FY23. Key areas of an equity lens include budget, procurement, community engagement, and critical programs. DEI will build staff capacity to accomplish this work through technical assistance and diversity, equity, and inclusion training for all City managers and supervisors. DEI will continue working collaboratively with OEO to eliminate institutional barriers to inclusive procurement outcomes and with City Treasurer's Office to address lending disparities.

DEI will work to create more alignment with external community leaders and residents on existing equity initiatives and those established to recover from the pandemic, including the Diversity, Equity, and Inclusion Advisory Council. DEI will support the Mayor's Commission on People with Disabilities and the Mayor's Commission on LGBTQ Affairs around relevant issues facing their constituencies.

DEI completed its performance of a Title II Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan, including a review of city programs and services and an assessment of physical barriers at 537 city owned or leased facilities, to ensure nondiscriminatory access. DEI will implement the Plan in partnership with City departments.

Office of Education

The Mayor's Office of Education is charged with setting the Kenney Administration's education vision and agenda aimed at improving the educational outcomes of Philadelphia children, youth and residents.

The Office, led by the Mayor's Chief Education Officer, is focused on maintaining strong relationships with the Board of Education for the School District of Philadelphia as it fulfills its mandated mission and works closely with Superintendent Hite and his leadership team and staff at the District. The Office is working with the School District to provide strategic advice and connect with City services and rapid response support during the COVID-19 pandemic.

The Office is also charged with leading the proposed Octavius Catto Scholarship in partnership with the Community College of Philadelphia aimed at transforming student's lives through a "last dollar" funding model complimented by enhanced academic resources and funding to support books, transportation and food.

Integrity Office

The Integrity Office will continue its primary focus on monitoring, reviewing, and, as needed, working with Cabinet members and senior administration officials to ensure that operations within the Executive Branch comply with the law and are conducted in an open and transparent manner. The Office will

continue educating the Executive Branch workforce on ethics-related issues, and work with the Board of Ethics (and other relevant agencies) to identify and meet ethics-related training needs. Additionally, the Integrity Office will continue to serve as an ethics advisor to the Mayor, as requested, and to Executive Branch employees seeking guidance.

Office of Policy, Legislation and Intergovernmental Affairs

Through the work of the policy team, the GovLabPHL initiative will continue to elevate the practical use of data and evidence across city government. Rigorous evaluations and the use of applied science will continue to be prioritized to provide insight into the most effective way to implement and improve city services. The Philadelphia Behavioral Science Initiative will continue to create low-cost interventions that encourage behaviors that benefit residents as well as the City. The policy team will also coordinate strategy and planning across high-priority mayoral initiatives.

The Legislative and Intergovernmental Affairs team will continue to serve as the main liaisons for the Administration and our legislative partners in City Council, the General Assembly and U.S. Congress, as well as the executive and administrative branches of the Commonwealth and Federal governments.

Office of Public Engagement

The Office of Public Engagement (OPE) will continue to manage a data-informed, coordinated, quality engagement strategy for all OPE offices and commissions to ensure that engagement and connections to city resources reaches all communities, particularly underserved communities. OPE will continue to host annual Commissions Convenings and briefings on key strategic priorities, and will include additional advisory Commissions housed in the Office of Diversity, Equity and Inclusion and the Managing Director's Office, and facilitate additional opportunities for Commissions to work together and with the Mayor's Office and Administration on key initiatives. The Office will continue to produce impactful and relevant public programming and partner with community organizations, stakeholders and City Council to strategically partner and co-produce programming and events that are relevant to community concerns.

Within OPE, the Office of Community Engagement and Volunteer Services (OCEVS) will continue to support efforts across City Departments to increase engagement and volunteerism, and will continue to train City staff, nonprofits, community leaders, and residents on engagement best practices. OCEVS plans to work closely with current and new National Service Programs to ensure that they are focusing equity and inclusion in their work. The Office will continue to grow the VISTA program in new departments and increase capacity for anti-poverty initiatives. OCEVS will apply for a grant from AmeriCorps to create a new program employing community leaders as stipend AmeriCorps members to conduct outreach in underserved communities across Philadelphia.

OPE will continue to employ data-informed methods to more consistently to gather feedback from commissions and communities to ensure engagement is relevant and useful to them, and to ascertain if communities are utilizing City programs and resources. Additionally, OPE is creating an equitable engagement toolkit which will supplement these trainings and can be used by community members, nonprofits and City employees to help them better engage Philadelphia residents and communities.

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 proposed Fiscal Year 2022 General Fund budget totals \$6,714,201, a decrease of \$65,891 over Fiscal Year 2021 estimated obligation levels. This decrease is primarily due to the elimination of funding that was only necessary for Fiscal Year 2021.

The proposed budget includes:

- \$5,892,600 in Class 100, a \$84,109 increase from FY21. This funding increase will restore salary cuts taken by all staff during FY21.
- \$780,260 in Class 200, decrease of \$150,000 from FY21. This funding decrease is due to one-time funding needed during FY21. The majority of these funds will pay for lobbying contracts and racial equity training for all employees.
- \$41,341 in Class 300/400, which is level with FY21. This funding will cover office supplies and other equipment needed throughout our offices.

MAYOR'S OFFICE

STAFFING LEVELS

The department is requesting 65 budgeted positions for FY22, a decrease of 3 positions from FY21.




The decrease is attributed to a reorganization of staffing in our office.

NEW HIRES

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

PERFORMANCE, CHALLENGES, AND INITIATIVES

Mayor, Chief of Staff, and Executive Office

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Average response time to scheduling requests (days)	8.5	10	7




Program FY22 Strategic Goals

Ensure cabinet members and departmental leadership work to inform goal setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.

Continue to lead pandemic response by focusing on interdepartmental cooperation that distributes information and resources so that constituents continue to receive services and stay healthy.

Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

Policy, Legislation, and Intergovernmental Affairs




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Administration-wide policy meetings	9	12	36
Number of external partnerships	25	25	25

Program FY22 Strategic Goals

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Launch and complete GovLabPHL projects that utilize behavioral insights, rigorous evaluation methods, and/or data analysis to improve City services, in collaboration with City agencies and academic partners.

- Engage City employees on evidence-based policy and data-driven practices through regular GovLabPHL and Policy Working Group meetings and employee-centered events.
- Support and expand collaboration on key cross-departmental initiatives, including on education, economic mobility, racial equity, safety and justice, and other mayoral priorities.




Communications and Digital

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Engagement rate across platforms	N/A	4.0%	4.0%
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	560,776	10% increase from prior year	10% increase from prior year

Program FY22 Strategic Goals

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.
- Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.
- Translate press releases, blogs, and social media posts into Spanish for departments.

Public Engagement

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of participants in attendance at engagement events	4,267	4,000	6,000
Total number of unique participants in engagement events	N/A	2,500	3,000
Number of engagement events	128	75	120

MAYOR’S OFFICE




Engagement hours ¹	143,995	150,000	90,000
Number of new departments using engagement database	N/A	5	5
OPE newsletter open rate	N/A	16.5%	16.5%
OPE newsletter click through rate	N/A	2.8%	2.8%

¹The reduction in engagement hours for FY22 target reflects the transition of Foster Grandparents to the Office of Children and Families.

Program FY22 Strategic Goals

- Release #EngagingPHL as a weekly newsletter permanently
- Continue providing engaging programming and content - virtual and otherwise - with an equity lens for Philadelphia residents
- Continue tracking data that clarifies reach into diverse communities
- Create an equitable engagement toolkit (in partnership with the Office of Chief Administrative Officer) that will utilize trainings and resources to embed an equitable engagement framework within the Department and throughout City government
- Continue implementing data-informed methods in facilitating and measuring engagement with a focus on collecting, analyzing and reporting demographic data
- Ensure a smooth transition of the Foster Grandparent Program to the Office of Children and Families
- Continue to lead and facilitate community engagement for the Pathways to Reform, Transformation & Reconciliation initiative




Diversity, Equity, and Inclusion

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Internal meetings convened by the Mayor's Commission on People with Disabilities	10	6	6
Meetings convened by the Commission on LGBT Affairs	9	12	12
Department diversity and inclusion trainings held	41	24	50
Department workforce review meetings	66	71	80

Program FY22 Strategic Goals

- Increase the diversity of the exempt workforce, establish the City of Philadelphia as an inclusive, equitable workplace, and embed racial equity as a governing principle in the City’s budgeting, community engagement, service delivery, and significant strategic initiatives.
- Collaborate with OEO in promoting the availability of contracting opportunities for Minority-, Women-, and Disabled-Owned Business firms, and collaborate with City Treasurer’s Office (CTO) in monitoring the lending practices of City depositories.
- Implement the City’s ADA Transition Plan and provide opportunities for community members to advance policy priorities with the Mayor’s Commission on LGBT Affairs and Mayor’s Commission for People with Disabilities.
- Build the capacity of City employees to dismantle institutional racism and achieve more equitable workforce and community outcomes, while establishing more alignment with community partners.




Integrity Office

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs).	N/A	10	10
Responses to gift inquiries within 48 business hours (percent).	N/A	100	100

Program FY22 Strategic Goals

- The Integrity Office is working with several agencies to reduce barriers to public participation on advisory boards and commissions by modifying the City’s financial disclosure obligations. The package of anticipated legislative changes will also increase transparency by broadening the universe of leaders filing a City financial disclosure form.
- The Integrity Office will develop and distribute additional workforce advisories, with topics such as fundraising and board membership.
- The Integrity Office will elevate its focus on transparency and operational review.
- The Integrity Office will work with the Board of Ethics (and other relevant agencies) to identify and meet ethics-related training needs across the Executive Branch.

Office of City Representative

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of special events	43	30	38
International Engagement Cultural	N/A	12	14
Number of events at which the Office of the City Representative represents the Mayor	57	36	42

Program FY22 Strategic Goals

The Office of the City Representative (OCR) plans to move more fully into an Events & Experience team, creating new creative experiences that are re-imagined “events” that are meaningful and effective while also more virtual and distanced, as well as cost effective and innovative. The OCR team will continue evolving and adopting new methods of producing events and experiences as the pandemic recovery expands.

The team will build on the FY21 alliance with Visit Philadelphia as leisure tourism attraction continues to adapt in the pandemic, to keep our city high in visibility for travel planning. Campaigns including “Our Turn to Tourist” and the “Recovery and Recharge PHL” Greater Philadelphia Chamber of Commerce effort initiated in FY21 will be amplified in FY22 in our events and messaging to align and enhance our partners’ key promotions on behalf of the city.

Qualitative data gathering efforts will be employed to better understand and meet the needs of those we serve including residents and regional visitors.

OTHER BUDGETARY IMPACTS

Federal and State

The passage of the American Rescue Plan had significant impact on the entire City budget, Mayor's Office included. Without this funding we would have been forced to make new, drastic cuts, including personnel layoffs. Over the next year the Mayor's Office will track the passage of additional federal legislation to ensure the City of Philadelphia receives as much resources as possible.

MAYOR'S OFFICE

CONTRACTING EXPERIENCE

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

MAYOR'S OFFICE

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.**

Lyana Cuadrado, Director of Legislation. Last Department training occurred in December of 2020. Our language access plan can be found at <https://www.phila.gov/documents/language-access-plans/>.

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

All Mayor's Office staff have been training to provide language access services except for those hired after December of 2020.

- 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.**

Due to COVID-19, and the shut-down of City Offices, we did not receive any requests for telephonic interpretation during FY 21. We did, however, provide the following translations for various documents:

Spanish (4 documents)	Korean (1 document)
Vietnamese (3 documents)	Laotian (1 document)
Chinese (3 documents)	Hindi (1 document)
Haitian Creole (2 documents)	Nepali- Bhutanese (1 document)
Indonesian (2 documents)	Portuguese (1 document)
Cambodian (2 documents)	Burmese (1 document)
Russian (2 documents)	Chin (1 document)
French (1 document)	Karen (1 document)
Swahili (1 document)	Nepali (1 document)
Mandingo (1 document)	Khmer (1 document)
Arabic (1 document)	

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

In the last year, the Mayor's Office has focused on providing vital information on COVID-19 into Spanish, which represents the largest limited-English proficient population in Philadelphia. Hundreds of press releases regarding COVID-19 have been provided in Spanish along with English, and press briefings have had an interpreter available to read prepared remarks in Spanish and assist with questions from local Spanish-speaking media, allowing for sound bites and information to be available in Spanish in a timely manner. The availability of Spanish material and interpretation has allowed the City to expand its reach and provide access to vital COVID updates for our Spanish speaking community in Philadelphia

CLIMATE CHANGE

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

While climate change has not directly impacted the delivery of services from the Mayor's Office, we continue to work to reduce our carbon footprint, as well as coordinating with the Office of Sustainability (OOS) on the City's overall response to climate change. The Mayor's Office participates with OOS on American Cities Climate Challenge through Bloomberg Philanthropies, as well as the ongoing diversification study for the Philadelphia as Works.

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

The Mayor's Office will be impacted primarily from a policy, strategy, communications and potentially legislative perspective as we continue to advocate for and advance coordinated, innovative and bold responses to climate change.

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

In Mayor Kenney's leadership role locally, regionally and nationally he will continue to champion, speak out and take visible actions on climate change on behalf of the residents of Philadelphia. The Mayor's Office will ensure that all City agencies are responsive to and are in compliance with the direction set by the Office of Sustainability in its work to reduce municipal energy consumption and costs for the City of Philadelphia and proactively respond to climate impacts.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	60	37	23	43
Number of Exempt Staff	25	19	6	18
Number of Executive Staff (deputy level and above)	35	18	17	25
Average Salary, Full-Time Staff	\$87,873	\$79,116	\$101,960	\$85,870
Average Salary, Exempt Staff	\$57,140	\$57,076	\$57,345	\$58,468
Average Salary, Executive Staff	\$109,825	\$102,381	\$117,707	\$105,600
Median Salary, Full-Time Staff	\$79,200	\$74,250	\$90,160	\$79,200
Median Salary, Exempt Staff	\$58,201	\$56,084	\$61,786	\$57,742
Median Salary, Executive Staff	\$95,893	\$88,200	\$99,470	\$95,893

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	60	60
Number of Part-Time Positions	1	1
Number of Exempt Positions	25	25
Number of Executive Positions (deputy level and above)	35	35
Average Salary of All Full-Time Positions	\$87,873	\$87,873
Median Salary of All Full-Time Positions	\$79,200	\$79,200

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	\$5,578,480	\$5,526,097	\$5,808,491	\$5,808,491	\$5,892,600	\$84,109
Class 200 - Purchase of Services	\$684,965	\$565,685	\$896,260	\$896,260	\$780,260	(\$116,000)
Class 300/400 - Materials, Supplies & Equipment	\$34,841	\$24,441	\$41,341	\$41,341	\$41,341	\$0
Class 500 - Contributions	\$200,500	\$200,500	\$200,000	\$200,000	\$100,000	(\$100,000)
	\$6,498,786	\$6,316,723	\$6,946,092	\$6,946,092	\$6,814,201	(\$131,891)

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]
Buchanan Ingersoll & Rooney	Lobbying Services	\$100,000	8/2/2016	7/1/2020	MBE:		\$0	100%	\$100,000	No	No
					WBE:	100%	\$100,000				
					DSBE:		\$0				
Clark Hill	Lobbying Services	\$18,750	4/10/2017	9/1/2020	MBE:	0%	\$0	100%	\$18,750	Yes	No
					WBE:	100%	\$18,750				
					DSBE:	0%	\$0				
Holland & Knight	Lobbying Services	\$115,000	4/10/2017	9/1/2020	MBE:	0%	\$0	0%	\$0	No	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Milligan	ADA Study	\$118,642	10/30/2017	3/1/2020	MBE:	100%	\$118,642	100%	\$118,642	Yes	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Equity & Results	Diversity Training	\$200,000	10/13/2020	11/23/2020	MBE:	0%	\$0	100%	\$200,000	No	No
					WBE:	100%	\$200,000				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics: N/A

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)

	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$390,000	\$490,000	\$490,000	\$552,392	\$315,000	\$318,020
Total amount to M/W/DSBE	\$275,000	\$375,000	\$375,000	\$437,392	\$200,000	\$222,187
Participation Rate	71%	77%	77%	79%	63%	70%

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	35%	35%	35%

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
Total	5	14	Total	4	7
% of Total	8%	23%	% of Total	11%	20%
Average Salary	\$100,700	\$80,268	Average Salary	\$115,678	\$97,444
Median Salary	\$88,200	\$79,200	Median Salary	\$103,880	\$80,000
	White	White		White	White
Total	8	15	Total	5	12
% of Total	13%	25%	% of Total	14%	34%
Average Salary	\$103,356	\$101,216	Average Salary	\$132,988	\$111,340
Median Salary	\$78,490	\$90,160	Median Salary	\$110,250	\$97,682
	Hispanic	Hispanic		Hispanic	Hispanic
Total	1	8	Total	0	3
% of Total	2%	13%	% of Total	0%	9%
Average Salary	\$69,300	\$66,851	Average Salary	N/A	\$91,717
Median Salary	\$69,300	\$60,162	Median Salary	N/A	\$98,000
	Asian	Asian		Asian	Asian
Total	3	2	Total	1	1
% of Total	5%	3%	% of Total	3%	3%
Average Salary	\$60,106	\$66,825	Average Salary	\$76,230	\$69,300
Median Salary	\$58,201	\$66,825	Median Salary	\$76,230	\$69,300
	Other	Other		Other	Other
Total	0	4	Total	0	2
% of Total	0%	7%	% of Total	0%	6%
Average Salary	N/A	\$89,232	Average Salary	N/A	\$110,183
Median Salary	N/A	\$79,600	Median Salary	N/A	\$93,272
	Bilingual	Bilingual		Bilingual	Bilingual
Total	5	11	Total	2	4
% of Total	8%	18%	% of Total	6%	11%
Average Salary	\$73,836	\$79,003	Average Salary	\$101,163	\$108,278
Median Salary	\$69,300	\$64,350	Median Salary	\$101,163	\$98,500
	Male	Female		Male	Female
Total	17	43	Total	10	25
% of Total	28%	72%	% of Total	29%	71%
Average Salary	\$92,939	\$85,870	Average Salary	\$120,388	\$105,600
Median Salary	\$76,230	\$79,200	Median Salary	\$100,450	\$95,893

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 Hires (from 7/1/2020 to December 2020)

	Total Number of New Hires	Spanish	Cantonese
Black or African American	1	0	0
Asian	1	0	1
Hispanic or Latino	1	1	0
White	3	0	0
Other	0	0	0
Total	6	1	1

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

All Staff

	Total Number of New Hires	Spanish
Black or African American	2	0
Asian	0	0
Hispanic or Latino	1	1
White	2	0
Other	0	0
Total	5	1

Frontline Staff: N/A