

PLANNING AND DEVELOPMENT
FISCAL YEAR 2023 BUDGET TESTIMONY
MAY 10, 2022

INTRODUCTION

Good Afternoon President Clarke and Members of City Council. I am Anne Fadullon, Deputy Mayor and Director of the Department of Planning and Development. Joining me today from DPD are Catherine Califano, First Deputy, Melissa Long, Director, Division of Housing & Community Development, Eleanor Sharpe, Deputy Director, for the Division of Planning & Zoning, John Mondlak, Deputy Director, Development Services, and from PHDC, David Thomas, CEO and President, and Angel Rodriguez, Senior VP of Land Management. Additional staff are here who support our boards and commissions.

I am pleased to provide testimony on the Department of Planning and Development's Fiscal Year 2023 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Planning and Development (DPD) aligns the City's agencies whose missions relate to the built environment. DPD works in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. DPD includes the Divisions of: Executive Administration, Housing and Community Development (DHCD), Planning and Zoning (DPZ), and Development Services (DS).

Plans for Fiscal Year 2023:

In FY23, the Department of Planning and Development will continue to provide services to the public and work to improve our programs and processes to be more inclusive and responsive to the needs of a diverse Philadelphia population. DPD will:

Promote Equity and Inclusion: In FY23, DPZ will complete a fee study analyzing whether the City fully recovers our cost for the public reviews of development projects required by charter in Philadelphia. We will complete the Re-Imagine Philadelphia process to inform our public engagement process for updating the Comprehensive Plan. And we will make ZBA's processes more transparent and efficient for stakeholders, developers, and staff by implementing the changes identified by the Chief Administrative Officer's Service Design Studio. In our housing work, PHDC will increase the diversity of Philadelphia's real estate development and construction industry through PHDC's Minority Developer Program.

Increase Access and Efficiency of Services: Development Services will continue to ensure project can be successfully completed, by collaborating with other City departments and the development community to explain, simplify, and streamline processes wherever possible. DPD will also continue to expand digital tools to increase program access to residents.

Support Our Most Vulnerable Residents: The Division of Housing and Community Development and PHDC will continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent

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land in Philadelphia. Utilizing the Neighborhood Preservation Initiative, Housing Trust Fund and federal housing dollars, DPD and PHDC will work to preserve our existing housing stock, produce new affordable rental and homeownership units, provide home purchase grants for first time home buyers, and support quality of life improvements in our neighborhoods in partnership with the Commerce and Streets Departments.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY23 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 2023 General Fund budget totals \$12,664,694, a decrease of \$4,764,048 from Fiscal Year 2022 estimated obligation levels.

The proposed budget includes:

- \$5,735,470 in Class 100, a \$506,952 increase over FY22. This funding increase is for additional Planning & Zoning positions to deepen levels of community engagement, support an update of the city's comprehensive plan, support review of federal infrastructure projects and the contractual negotiated wage increase in FY23.
- \$3,839,463 in Class 200, a \$1,780,000 decrease from FY22. In FY22, DPD received additional one-time increase of \$2,000,000 in New Normal funding to support the PHS LandCare greening program.
- \$89,461 in Class 300/400, level with FY22. This funding will provide materials and supplies, and equipment in support of the department's overall operations.
- \$3,000,000 in Class 500, a \$3,500,000 decrease under FY22. This funding supports the operations of the Philadelphia Land Bank. In FY23, the funding for land acquisition will come from the Neighborhood Preservation Initiative bond funding.

The proposed Fiscal Year 2023 Grants Revenue Fund budget totals \$112,163,872, a decrease of \$103,200,000 under Fiscal Year 2022 original appropriation levels. This decrease primarily represents the reduction of American Rescue Plan Act of 2021 funding to help renters and landlords impacted by the pandemic.

The proposed budget includes:

- \$90,000 in Class 100, level with FY22. This funding will support staff as provided under annual Short Range Planning grant.
- \$112,073,872 in Class 200, a \$103,200,000 decrease under FY22 due to the decreased American Rescue Plan funding. This funding will primarily support the federal HOME and HOPWA programs under annual HUD grant awards and includes Philadelphia's carry forward of balances from prior years HOME and HOPWA grants.

The proposed Fiscal Year 2023 Community Development Fund budget totals \$68,538,022, a decrease of \$16,688,537 under Fiscal Year 2022 original appropriation levels. This decrease is primarily due to a decrease of balances being carried forward from prior year CDBG and CDBG-CV grant funds.

The proposed budget includes:

- \$5,094,921 in Class 100, a \$292,126 increase from FY22. This funding is for the DHCD administration and program delivery in support of the CDBG program. This funding increase is primarily for the negotiated wage increases in FY22 and FY23.
- \$63,165,601 in Class 200, a \$16,980,663 decrease under FY22. This funding will support the federal CDBG program under annual HUD grant award. As well as the carry forward of balances from prior years CDBG grants.

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- \$252,500 in Class 300/400, level with FY22. This funding will provide materials and supplies, and equipment in support of the DHCD's operations.
- \$25,000 in Class 800, level with FY22. This funding will provide support for shared city operations.

The proposed Fiscal Year 2023 Housing Trust Fund budget totals \$79,998,000 an increase of \$1,804,000 over Fiscal Year 2022 original appropriation levels. This increase is primarily due to the new general fund money mandated under the charter change, an increased allocation of HTF- funding in FY23. This revised presentation reflects an increase of \$26M in HTF funding from FY22, which can be primarily attributed to the \$21M FY23 increase to the HTF fund.

The proposed budget includes:

- \$3,250,618 in Class 100, a \$1,000,618 increase from FY22. This funding is for the administration and program delivery in support of the HTF program.
- \$76,597,382 in Class 200, a \$803,382 increase over FY22. This funding will support the HTF program under annual funding requirements. As well as the carry forward of balances from prior years HTF funds.
- \$150,000 in Class 300/400, level with FY22. This funding will provide materials and supplies, and equipment in support of the HTF program.

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STAFFING LEVELS

The department is requesting 137 budgeted positions for FY23, an increase of 13 positions over FY22. The increase is attributed to 1 Administrative Specialist – Supervisory to support the Zoning Board of Adjustments unit (GF), 2 Historical Preservation Planners to support the Historical Commission unit (GF), 1 Contact Coordinator, 5 Community Initiatives Specialists, 3 City Planners to support the Division of Planning & Zoning (GF), 1 Data Analyst and 1 Technical Support Specialist to support our Policy and Programs unit (CDBG-CV). Less 1 Contract Audit Manager position (CDBG).

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

EXECUTIVE ADMINISTRATION

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Median payment processing time for subrecipients, vendors, and staff (in days)	13	5	5
Number of applicants to home improvement programs ¹	5,248	5,400	10,000
Number of students exposed to careers in housing, planning, and development	85	200	200

¹FY23 target reflects additional marketing due to NPI funding available to serve more applicants.

Program FY23 Strategic Goals

- DPD intends to further increase transparency surrounding key programs. It will create two new dashboards and integrate two existing dashboards into a one-stop shop for program data. The new dashboards will report on the disposition of publicly owned land and the \$400 million in investments in Philadelphia communities through the Neighborhood Preservation Initiative. The existing dashboards report on the Department’s progress to create and preserve 100,000 homes in ten years and to distribute rental and utility assistance to needy tenants and their landlords.
- DPD will expand the Housing Helper Tool and support other apps to ensure that residents, businesses, developers, and landlords are aware of available financial and programmatic resources so that access to information is streamlined and promotional efforts are expanded to increase utilization.
- DPD will continue to build a workforce that reflects the diversity of the residents of Philadelphia and ensure training and resources are available to support existing staff for meaningful engagement with the public.

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Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	1388	1,200	1,200

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¹The demands on ZBA and the staff were significant this year. Remote meetings and virtual work are more labor intensive and require more staff effort for each appeal. Tax abatement deadline may mean PDP see fewer appeals this year and next, but so far, not in a significant way.

Program FY23 Strategic Goals

- Complete a study to determine the costs to the City to move development projects through the approval pipeline, whether sufficient resources are currently dedicated to those costs, and to identify potential alternate sources of funding. The City’s Operations Transformation Fund has provided funding for the study.
- Complete the Re-Imagine Philadelphia process that will lay the groundwork for a truly inclusive public engagement process for update of the Comprehensive Plan.
- Make ZBA’s processes more transparent and efficient for stakeholders, developers, and staff by implementing the changes identified by the Office of the Chief Administrative Officer’s Service Design Studio.

DEVELOPMENT SERVICES

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percentage of development process inquiries receiving an initial response within one business day	92%	90.0%	90%
Development Service Committees (full meetings)	9	10	10
Development Process Inquiries receiving a response within 1 business day	542	500	500
Civic Engagement - # of Community members engaged with/supported to understand processes	350	400	400

Program FY23 Strategic Goals

- Create platforms and tools for connecting and helping minority and disadvantaged businesses access resources, partners, and investors.
- Collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate processes successfully. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.
- Educate the public and private development community on the approval process for City departments, boards, and commissions through webinars, trainings and direct services.

COMMUNITY DEVELOPMENT

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Unique lots stabilized, greened, and maintained	12,290	12,000	12,000
Land Bank: Number of tax foreclosure properties acquired ¹	0	N/A	325
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	233	325	325
Land Bank: Gross revenue generated from land sales	\$68,032	\$325	200,000

¹FY22 target is not applicable due to a lack of sheriff sales and acquisition funding.

Program FY23 Strategic Goals

- Continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent land in Philadelphia.
- Increase the diversity of Philadelphia’s real estate development and construction industry through PHDC’s Minority Developer Program.
- Utilize NPI funds to make new housing more affordable to residents in Philadelphia.

HOUSING DEVELOPMENT

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Mortgage foreclosures diverted	304	1,100	1,100
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,090	4,981	5,000
Clients receiving counseling for properties in tax foreclosure	0	250	250
Homeowners' assistance grants	1,162	700	900
Number of affordable housing units created	248	300	300
Number of units preserved	46	300	100

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Program FY23 Strategic Goals

- Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The federal and state COVID additional funding available in FY22 is not anticipated to be available in FY23. This will impact our capacity to continue to operate our COVID rental assistance program. The City of Philadelphia has requested a reallocation of remaining COVID funding to both the state and the federal government, at this time no additional funding has been secured.

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CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

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EMPLOYEE DATA

Please refer to attached FY23 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.**

Antoinette Garcia, 7/19/19

<https://www.phila.gov/media/20190319151051/Planning-Development-Language-Access-Plan-2016-for-DPD.pdf>

- 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 FY23 Budget Hearing Summary Charts section 8: New Hire Informations.

Front line staff are trained on how to connect residents with interpretation services. Information is available on our intranet page for all staff to reference. DPD Communications staff regularly distributes information to all staff and service providers to remind staff how to access telephonic interpretation services for both on demand and for prescheduled meetings. Staff are aware that when they are planning public hearings/meeting that they to coordinate with our Communications staff to ensure both sign language and language interpretation services are schedule.

- 3. a) How many requests for language access services did your department receive in the past year?**

Language Services provided in FY21	In-Person and/or Remote Interpretation (Non-Staff)	Telephonic Interpretation (OPI)
Bengali (including Sylheti)		2
Chinese (Cantonese)		2
Chinese (Mandarin)	1	1
Haitian Creole		4
Portuguese		3
Russian		2
Spanish	1	14
Other, Bulgarian		1

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Other, Polish		11
Other, Punjabi		1
Other, Romanian		1
Other, Tamil		2
Other, Urdu		10
Total	2	54

b) How many language access services were delivered by staff?

Our front desk staff is bi-lingual, she averages 20 to 50 calls a day, this number increases by 100% when we launch new programs. A significant number of these calls are with Spanish speakers, but we have not currently tracked how many calls were conducted in each language. During COVID, all services are delivered by phone so we utilize telephonic interpretation services.

c) 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.

DPD translates our public facing documents into multiple languages and these are available through our website. Both the DPD and the PHDC websites uses Google Translate, which offers users immediate access to their preferred language.

In FY22 we translated the following documents, ZBA Application and Instructions; Eviction Diversion Flyer and Letter; Affirmatively Furthering Fair Housing Survey and our PHL Rent Assist Dashboard. These documents were translated into the following languages: Arabic, Chinese (Simplified), French, Portuguese, Russian, Spanish and Vietnamese.

Since the beginning of the FY22, DPD has spent \$1,432 on Telephonic Interpretation, In-person Interpretation, and Remote Simultaneous Interpretation via Zoom or WebEx. In addition, 23 of our Housing Counseling Agencies held and tracked interactions in languages other than English to inform our future demands for translation services. All DHCD, HCA and NAC have access to the City’s translation contractors, so that residents whose first language is not English are able to receive services.

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

Our department has assigned language access services to a new Language Access Coordinator with vast knowledge of the online language portal and maintains excellent interpersonal communication with translation services provider, which provide quick and thorough language services to clients and partners. Language access transactions are recorded, tracked, and organized.

CLIMATE CHANGE

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

DPD works in concert with departments that are responsible for regulatory controls and approval for how, where and what is produced in the built environment. Through our reviews, we seek to align with City staff to ensure projects are built to adapt to changing conditions. Additionally, we anticipate that demand for the housing repair programs will expand as the winters get wetter. DHCD seeks to support homeowners by connecting them to energy coordinating agencies to consider ways to adapt their properties and reduce energy usage through property improvement strategies.

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

As water levels rise and more properties are impacted by storms, our housing repair and improvement programs are likely to see more demand.

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

New housing development projects are required to meet PHFA and city building standards that seek to mitigate anticipated growing challenges for climate change. The Planning and Historical Commissions contributes to the OEM Hazard Mitigation Plan, Office of Sustainability's plans, and will incorporate climate change considerations into its comprehensive plan revisions. Additionally, PHDC works with the Energy Coordinating Agency and the Energy Authority to maximize the investments in BSRP properties and help homeowners adapt to climate change.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	106	52	54	65
Number of Exempt Staff	26	12	14	13
Number of Executive Staff (deputy level and above)	11	3	8	8
Average Salary, Full-Time Staff	\$80,099	\$69,546	\$89,452	\$80,334
Average Salary, Exempt Staff	\$95,487	\$109,385	\$109,994	\$110,574
Average Salary, Executive Staff	\$129,692	\$123,452	\$132,033	\$134,010
Median Salary, Full-Time Staff	\$79,700	\$72,620	\$80,879	\$75,835
Median Salary, Exempt Staff	\$96,295	\$91,191	\$107,681	\$113,300
Median Salary, Executive Staff	\$123,600	\$113,300	\$126,800	\$128,750

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	124	106
Number of Part-Time Positions	0	0
Number of Exempt Positions	30	26
Number of Executive Positions (deputy level and above)	11	11
Average Salary of All Full-Time Positions	\$75,154	\$80,099
Median Salary of All Full-Time Positions	\$74,579	\$79,700

FY23 Budget Hearing Summary Charts - Planning and Development

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

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$4,834,959	\$4,510,200	\$4,873,604	\$5,228,518	\$5,735,470	\$506,952
Class 200 - Purchase of Services	\$10,139,463	\$10,117,440	\$5,619,463	\$5,619,463	\$3,839,463	(\$1,780,000)
Class 300/400 - Materials, Supplies & Equipment	\$80,761	\$80,463	\$80,761	\$80,761	\$89,761	\$9,000
Class 500 - Contributions	\$0	\$0	\$6,500,000	\$6,500,000	\$3,000,000	(\$3,500,000)
	\$15,055,183	\$14,708,103	\$17,073,828	\$17,428,742	\$12,664,694	(\$4,764,048)

Grants Fund Financial Summary by Class

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$90,000	\$455,193	\$90,000	\$90,000	\$90,000	\$0
Class 200 - Purchase of Services	\$61,992,437	\$27,708,491	\$215,273,872	\$215,273,872	\$112,073,872	(\$103,200,000)
	\$62,082,437	\$28,163,684	\$215,363,872	\$215,363,872	\$112,163,872	(\$103,200,000)

CDBG Fund Financial Summary by Class

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$4,857,157	\$2,842,810	\$4,802,795	\$4,802,795	\$5,094,921	\$292,126
Class 200 - Purchase of Services	\$93,804,787	\$54,608,637	\$80,146,264	\$80,146,264	\$63,165,601	(\$16,980,663)
Class 300/400 - Materials, Supplies & Equipment	\$252,500	\$146,815	\$252,500	\$252,500	\$252,500	\$0
Class 800 - Payment to Other Funds	\$25,000	\$23,932	\$25,000	\$25,000	\$25,000	\$0
	\$98,939,444	\$57,622,194	\$85,226,559	\$85,226,559	\$68,538,022	(\$16,688,537)

Housing Trust Fund Financial Summary by Class

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$2,250,000	\$688,277	\$2,250,000	\$979,000	\$3,250,618	\$2,271,618
Class 200 - Purchase of Services	\$59,502,000	\$40,483,895	\$75,794,000	\$52,907,000	\$76,597,382	\$23,690,382
Class 300/400 - Materials, Supplies & Equipment	\$150,000	\$17,162	\$150,000	\$63,000	\$150,000	\$87,000
	\$61,902,000	\$41,189,334	\$78,194,000	\$53,949,000	\$79,998,000	\$26,049,000

FY23 Budget Hearing Summary Charts - Planning and Development

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, FY22

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]
Tiger Productions	To provide assistance with the design and development of a wide range of public information materials.	\$82,500	4/3/18	7/1/18	MBE:	0%	\$0	100%	\$82,500	No	No
					WBE:	100%	\$82,500				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics

PHDC/PRA	Minority %	Female %
Workforce	78.10%	50.36%
Executive	66.67%	33.33%
Board	44.44%	66.67%

5. Performance Measures Table

Please refer to narrative of the FY23 Budget testimony.

6. Participation Rate and Goal

The Contracts Summary table is for professional services contracts only.

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

Contracts Summary (Professional Services only)

	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$107,500	\$72,500	\$82,500	\$82,500	\$82,500	\$82,500
Total amount to M/W/DSBE	\$72,500	\$72,500	\$82,500	\$82,500	\$82,500	\$82,500
Participation Rate	67%	100%	100%	100%	100%	100%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)

	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	35%	35%	35%

FY23 Budget Hearing Summary Charts - Planning and Development

7. Staff Demographics

Totals in this table should tie out to numbers in tables 1 and 2 above.

Biracial employees should be included under "Other."

The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	12	27	<i>Total</i>	0	2
<i>% of Total</i>	11%	25%	<i>% of Total</i>	0%	18%
<i>Average Salary</i>	\$68,016	\$70,180	<i>Average Salary</i>	\$0	\$128,528
<i>Median Salary</i>	\$72,933	\$64,920	<i>Median Salary</i>	\$0	\$128,528
	White	White		White	White
<i>Total</i>	26	28	<i>Total</i>	3	5
<i>% of Total</i>	25%	26%	<i>% of Total</i>	27%	45%
<i>Average Salary</i>	\$87,218	\$92,704	<i>Average Salary</i>	\$118,180	\$140,344
<i>Median Salary</i>	\$81,804	\$89,841	<i>Median Salary</i>	\$118,450	\$133,900
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	7	<i>Total</i>	0	0
<i>% of Total</i>	0%	7%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$62,083	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$64,920	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	2	2	<i>Total</i>	0	1
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	9%
<i>Average Salary</i>	\$63,905	\$108,191	<i>Average Salary</i>	\$0	\$113,300
<i>Median Salary</i>	\$63,905	\$108,191	<i>Median Salary</i>	\$0	\$113,300
	Other	Other		Other	Other
<i>Total</i>	1	1	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$71,896	\$73,845	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$71,896	\$73,845	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	2	5	<i>Total</i>	0	0
<i>% of Total</i>	2%	5%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$81,504	\$65,630	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$81,504	\$73,245	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	41	65	<i>Total</i>	3	8
<i>% of Total</i>	39%	61%	<i>% of Total</i>	27%	73%
<i>Average Salary</i>	\$80,087	\$80,107	<i>Average Salary</i>	\$118,180	\$134,010
<i>Median Salary</i>	\$81,504	\$74,675	<i>Median Salary</i>	\$118,450	\$128,750

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

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)	
	Total Number of New Hires
Black or African American	3
Asian	
Hispanic or Latino	
White	2
Other	
Total	5

Detail for new hires since December 2021, if applicable: N/A