

**PHILADELPHIA PARKS AND RECREATION  
FISCAL YEAR 2023 BUDGET TESTIMONY  
MAY 3, 2022**

**INTRODUCTION**

Good Morning, President Clarke, and Members of City Council. I am Kathryn Ott Lovell, Commissioner. Joining me today are Aparna Palantino, Deputy Commissioner for Capital Infrastructure and Natural Lands Management and Marissa Washington, Deputy Commissioner of Administration. I am pleased to provide testimony on Philadelphia Park and Recreation's Fiscal Year 2023 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The people of Philadelphia own a treasure of facilities and resources that they have entrusted to Philadelphia Parks and Recreation (PPR) to manage democratically, equitably, and sustainably. PPR activates and stewards those treasures with programs and services that contribute to the health, wellness, and prosperity of all.

**Plans for Fiscal Year 2023:**

Summer 2022

We continue to plan for a much-needed summer season with robust program offerings and services. We have been actively planning for a full summer pool and camp season. Beginning in February, we kicked off a robust recruitment process to screen, certify, and hire hundreds of aquatics staff including lifeguards. We are also preparing for Summer Camps and Playstreets, which provide high-quality experiences to support working families and youth while also providing meals to up to 20,000 youth each day. In collaboration with many partners and with the support of the William Penn Foundation, more of our Summer Camps and Playstreets will receive playful learning and literacy enhancements to help beat the summer learning slide and support strong readers. In addition to providing meaningful summer employment for teens and youth, we are advancing innovative teen-focused programming such as increasing youth exposure to and knowledge of the eSports and entrepreneurial opportunities. This summer we will also be launching our strategic staffing realignment effort, "Goal 3, Realigning as we Rebuild", working towards greater racial equity and increased programs and services in communities of color.

Budget Restoration for FY23 Parks and Recreation

The FY23 budget includes an increase of \$2,776,110 from the FY22 budget. This investment will allow PPR to better serve communities in need and support a continued equitable COVID-19 recovery. The FY23 budget includes:

- Focused operations enhancements for Kensington in response to community concerns around quality of life issues impacted by the opioid epidemic, increased demand for outdoor space use, and additional maintenance demands at public spaces, turf contract increase, storm response.
- Continuing our strategic staffing realignment to reduce historic racial disparities in hiring, staffing structures, and programmatic offerings in communities of color through ensuring at least two staff at a site during operating hours and new staff development opportunities.
- Continuing Recreation Advisory Council Modernization to better support Recreation Advisory Councils, improving services and connection with residents, staff engagement capacity, better data collection/tracking, modernize functions to increase transparency, accountability, and equity.

- Support for a Citywide Youth Sports Plan to align to the department's core mission by increasing access to high-quality sports programs, quality of programs through training for youth sports coaches and increased accessibility of programs, with a targeted effort to engage girls in sports and physical activity.

Continued COVID-19 Response

The COVID-19 crisis has compelled us to make critical decisions to protect and care for our City, especially for our most vulnerable residents, through a racial equity lens. I want to thank our staff, who from the very beginning of the pandemic never stopped working and serving. I especially want to thank our recreation leaders, staff from our older adult centers, and seasonal staff who reported to work during this crisis to open our centers providing essential services. The pandemic turned rec centers into classrooms providing digital learning and meals for 1,483 students at Access Centers. The City's first COVID-19 vaccinations for seniors and young people were administered at PPR older adult and recreation centers. Working with partners like CHOP, Phila FIGHT, and Penn Medicine, PPR supported over 150 COVID-19 testing/vaccination clinics. From virtual game nights to food pantry sites to offering outdoor programming, PPR staff have gone above and beyond to make and maintain contact with young people in creative ways while the pandemic kept us physically apart. This crisis also highlights the need for well-maintained, accessible public spaces, trails, and parks. These spaces have offered a much-needed outlet for the physical and mental health of residents.

**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 \$68,146,068, an increase of \$2,776,110 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to the expansion of current programming and new community investments.

The proposed budget includes:

- \$56,916,061 in Class 100, a \$3,658,115 increase over FY22. This funding will support the department's 787 fulltime positions, 100 part-time positions, over 1400 seasonal positions that include the living wage increase for those seasonal staff. The wage increase is the final requirement of the 21<sup>st</sup> Century Minimum Wage bill.
- \$6,975,582 in Class 200, a \$915,795 increase over FY22. This funding will support contracts and professional services. These services are necessary for the maintenance and management of over 10,000 acres of public land and hundreds of facilities and amenities that see millions of visits a year.
- \$2,754,425 in Class 300/400, a \$52,200 increase over FY22. This funding will provide resources for staff to complete their assignments in the care and maintenance of public spaces and facilities throughout the city of Philadelphia.
- \$1,500,000 in Class 500, a \$1,850,000 decrease from FY22. This funding will help local communities provide activities for youth, seniors and special populations.

## **STAFFING LEVELS**

The department is requesting 787 budgeted positions for FY23, an increase of 24 positions over FY22.

The increase is attributed to 10 additional Recreation Leader positions for our staffing realignment plan and 9 fulltime maintenance positions to address the increased maintenance demands at Kensington parks and public spaces. These 19 positions represent an expansion of current programs. There are investments in new projects for Citywide Youth Sports, 1 Design and Construction Manager for the implementation of the Federal Infrastructure Investment and Jobs Act (IIJA) and 3 positions to modernize our Advisory Councils to increase accountability and equity.

## **NEW HIRES**

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

**PERFORMANCE, CHALLENGES, AND INITIATIVES****RECREATIONAL SERVICES**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of programs <sup>1</sup>	1,074	2,052	2,100
Number of unique individuals who attended programs <sup>2</sup>	37,140	99,249	105,000
Total visits (in millions)	1.45	4.9	4.9
Program participation rate	77.9%	74.0%	74.0%
Percent change in pool visits compared to FY20 (pre-COVID)	-100.0%	-59.4%	0.0%

<sup>1</sup>This measure includes Parks & Rec staff-led programs, and permitted programs.

<sup>2</sup>This measure includes new access center program sites, Parks & Rec staff-led programs, and permitted programs.

**Program FY23 Strategic Goals**

- PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues.
- With support from the William Penn Foundation and in partnership with the Free Library of Philadelphia, Fab Youth Philly, Playful Learning Action Network, and Temple Infant Child Laboratory, PPR will scale literacy and playful learning tools, games, staff trainings, and resources to additional PlayStreets and summer camps.
- PPR will engage staff to complete work on comprehensive program standards, core program competencies and offer tools and resources in line with the Department's strategic plan to provide high quality programs that are relevant to all communities.

**INFRASTRUCTURE AND PROPERTY MANAGEMENT**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
New trees planted	2,751	2,700	2,500
Percent of 311 requests closed that meet standard	69.0%	58.0%	60.0%
Percent of Performo requests closed that meet standard <sup>1</sup>	78.0%	78.0%	68.0%

<sup>1</sup>Parks & Rec experienced significantly lower cases over the past two years due to the pandemic. This allowed for much higher closure rate compared to before the pandemic. Parks & Rec predicts increased use in FY2023 and still has a large number of vacancies to be filled. Performo requests include leaks, electrical repair, painting, etc.

## Program FY23 Strategic Goals

- PPR will continue to coordinate with Rebuild on the implementation of projects utilizing the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and project users for selected sites.
- The Capital Infrastructure and Natural Lands Management Division and Operations Division will explore a next generation asset management software system that is being procured to help PPR transition from reactive maintenance to more deliberate, strategic care of its built resources, including heating, ventilation, and air conditioning (HVAC), boilers, and roofs. The system will incorporate inventory management and operations.
- PPR will continue to implement life safety and security systems across PPR sites.
- Create GIS software to record information pertaining to completed and prospective capital projects including streambank restoration, bridge stabilization and stormwater management.

## COMMUNICATION AND ENGAGEMENT

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percent increase in concessions revenue	-23.0%	8.9%	6.0%
Percent increase in volunteer participation	-20.7%	50.0%	0.0%
Percent of permit holder Net Promoter Score survey respondents who are detractors	19.6%	20.0%	20.0%
Total Engagement <sup>1</sup>	Prior year not available	120,000	120,000

<sup>1</sup>An effective alternative measure to "impression" that shows how useful or relevant our content is to followers. Total engagement shows how many times residents like, share, or comment on our content. FY21 Q1 data is not available and therefore there is not FY21 year-end data available.

## Program FY23 Strategic Goals

- Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users, especially teens and young adults, by opening these spaces for social enterprises and eSports. By leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry.
- Continue to leverage Rebuild physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- Support planning and investments in prominent public spaces, like FDR Park and the Benjamin Franklin Parkway, by providing spaces where neighbors can come together and serve as a national model for community engagement and economic development.

**EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Percentage of permanent staff attending trainings	96.0%	95.0%	95.0%
Net hires (full- and part-time)	-5	21	13

**Program FY23 Strategic Goals**

- PPR will identify and begin measurement of impact-driven performance measures aligned with the department's strategic plan and Goal 3 service area pilots, focused on helping to increase capacity and build a learning culture.
- PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs as well as with outside organizations and other municipal partners.

## **OTHER BUDGETARY IMPACTS**

### **Federal and State (Where Applicable)**

PPR is reliant on federal & state funding to support the following programs:

#### Federal

- The Afterschool Snack program, which offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after-school activities.
- The Phil-A-Job II Work Experience, a federal grant program funded through the Philadelphia Youth Network.
- The Summer Food Service Program, which provide nutritious meals to low-income children. PPR expects a 20% increase in the cost of meals, the state reimbursement is stagnant and does not reflect increase in cost.
- Funding to support programs and operations for senior citizens held at PPR Older Adult Centers. This funding has been reduced for FY23 and beyond, the funding gap will result in a potential decrease of services to the older adult population.

#### State

- Growing Greener, supports environmental stewardship & watershed protection programs.
- Beat the Heat Philly, supports tree plantings in neighborhoods identified in the heat vulnerability index.

**CONTRACTING EXPERIENCE**

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

**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.

**Coordinator:** Chevelle E. Harrison

**Training Date:** March 31, 2022

**LAP link:** [Philadelphia-Parks-Recreation-Language-Access-Plan-2021.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.

### Staff Breakdown by Race

Asian	Black	White	Hispanic	Indian	Two or more
16	283	315	26	2	1

### Languages Spoken by Staff

Chinese (Mandarin)	Chinese (Cantonese)	French	Greek	Malayalam/ Kannada	Japanese	Spanish	Telugu	Multilingual: Hindi and Gujarati	Multilingual: Polish and Russian
1	1	1	2	2	1	13	2	4	2

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.

**Language Access Services**

- Translation Service Types: 5
  - Policies, Public Notices, Surveys, Programs and Services
  - Languages requested: Arabic, Chinese (Simplified & Traditional), Khmer, Korean, Mandarin (Simplified), Polish, Russian, Vietnamese, Spanish
- Telephonic Interpreter Services: 1
  - Language requested: Spanish
- Bilingual Staff Interaction: 0

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

For FY22 and as a part of the City's Diversity, Equity, and Inclusion Initiative, PPR created a Bilingual Staff Survey to ascertain what languages are spoken in the department. The survey results found 29 employees who speak, write, and/or read other languages. As part of the onboarding process, we include a document explaining the available language access services to ensure staff are informed.

Philadelphia Parks and Recreation has translated the following documents into Spanish: Park rules and regulations, COVID-19 vaccine information, after-school applications, lifeguard posters, Camp Philly brochures and Summer Camp information. We continue to work closely with the Office of Immigrant Affairs to ensure all documents are available in languages that meet the needs of residents.

## CLIMATE CHANGE

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

The impact of warmer weather due to climate change is extending the department's operational and programmatic season. This requires longer shifts, additional resources, and more staffing/amenities to keep outdoor public spaces safe, clean, and ready to use year-round and increasingly in higher-demand warmer months. Also, a recent report on Philadelphia's tree canopy (Philadelphia Tree Canopy Assessment, 2019) reveals that Philadelphia has lost over a thousand football fields worth of tree canopy in the last ten years. Losses were significant throughout the city, especially in communities of color. A healthy tree canopy is proven to play an essential role in reducing the main contributor to climate change – CO<sub>2</sub>. The report emphasizes the importance of deepening engagement with residents in neighborhoods of need while preserving existing tree canopy in order to reach our climate resiliency and tree canopy goals.

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

PPR anticipates increasing demands and costs for departmental services. The department's prime operational and programmatic time of year has traditionally been during the spring and summer months. We are and will continue to see longer and warmer weather which will increase demands for already high-use amenities and programming like public pools, cooling centers, athletic fields/courts, and camps. The department has the responsibility for approximately 130,000 street streets and millions of trees in our parks and natural areas. Extreme high wind and rain weather events are causing and will continue to contribute to tree emergencies (falling limbs, downed trees) causing property/utility damage and dramatically decreasing our urban forest. For example, storm Ida in September 2021 resulted in millions of dollars of damage to Parks and Recreation assets. Our urban forest helps to create stronger, healthier, connected communities, reducing the urban heat island effect, and combating climate change.

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

The department is currently utilizing external investments to help respond to climate change. PPR launched Philadelphia's first ever urban forest strategic planning process. In support of city-wide equity and sustainability goals, the plan will set out a 10-year strategy to grow, protect, and care for Philadelphia's tree canopy, and set forth new ways of working with residents to combat climate change. The plan will provide recommendations to the City and its partners on how to best coordinate and

strengthen their work on tree planting and maintenance, and what role policy can play to support a more tree-friendly culture across the city.

Over the course of the last year, PPR fully adopted and executed a food-composting public-private partnership, which included fundraising for site improvements and writing the Department of Environmental Protection waste processing permit. PPR now has the first food-scraping composting facility that uses a public-private partnership to compost food scraps from recreation center programs.

In addition, PPR issued a Request for Proposal (RFP) to solicit an operator to oversee the Urban Wood concept at the Fairmount Park Organic Recycling Center. This program allows for a new way to connect and educate neighborhoods, especially youth, to Philadelphia's urban wood canopy. The Fairmount Park Organic Recycling Center, receives all of the wood, specifically logs, from citywide storms and natural land restoration projects.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	643	328	315	184
Number of Exempt Staff	41	18	23	20
Number of Executive Staff (deputy level and above)	7	3	4	4
Average Salary, Full-Time Staff	\$57,350	\$52,862	\$62,284	\$63,486
Average Salary, Exempt Staff	\$82,581	\$79,920	\$88,511	\$82,741
Average Salary, Executive Staff	\$128,064	\$122,884	\$131,949	\$132,206
Median Salary, Full-Time Staff	\$52,000	\$47,956	\$59,865	\$60,888
Median Salary, Exempt Staff	\$79,768	\$77,438	\$82,000	\$78,000
Median Salary, Executive Staff	\$122,884	\$121,411	\$126,625	\$120,981

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	795	643
Number of Part-Time Positions	115	84
Number of Exempt Positions	45	41
Number of Executive Positions (deputy level and above)	7	7
Average Salary of All Full-Time Positions	\$53,449	\$57,350
Median Salary of All Full-Time Positions	\$50,430	\$52,000

# FY23 Budget Hearing Summary Charts - Parks and Recreation

## 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 Appropriation	Difference: FY23-FY22
Class 100 - Employee Compensation	\$46,921,787	\$42,876,919	\$52,352,786	\$53,257,946	\$56,916,061	\$3,658,115
Class 200 - Purchase of Services	\$4,482,142	\$4,718,605	\$5,659,542	\$6,059,787	\$6,975,582	\$915,795
Class 300/400 - Materials, Supplies & Equipment	\$2,022,225	\$2,017,512	\$2,552,225	\$2,702,225	\$2,754,425	\$52,200
Class 500 - Contributions	\$1,500,000	\$3,009,736	\$2,000,000	\$3,350,000	\$1,500,000	(\$1,850,000)
	<b>\$54,926,154</b>	<b>\$52,622,772</b>	<b>\$62,564,553</b>	<b>\$65,369,958</b>	<b>\$68,146,068</b>	<b>\$2,776,110</b>

FY23 Budget Hearing Summary Charts - Parks and Recreation

#### 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]
Big Bloc Entertainment Inc	Artist Performer	\$135,000	Exempt from Posting (Entertainment)	6/15/2021	MBE: NA	100%	\$135,000	0%	\$0	No	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
First Phila Labor LLC	Stagehand Management Consultant	\$75,000	4/21/2021	5/19/2021	MBE: Best Effort	0%	\$0	0%	\$0	Yes	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Synergetic Sound & Lighting	Sound Consultant Services	\$75,000	4/14/2021	5/17/2021	MBE: Best Effort	0%	\$0	0%	\$0	No	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Light Action Inc	Lighting Management Consultant	\$75,000	4/16/2021	5/17/2021	MBE: Best Effort	0%	\$0	0%	\$0	No	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Platinum Productions LLC	Artist Performer	\$72,000	Exempt from Posting (Entertainment)	6/15/2021	MBE: NA	100%	\$72,000	0%	\$0	Yes	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

#### Non-Profit Vendor Demographics

Center for Employment Opportunity	Minority %	Female %
Workforce	80%	40%
Executive	60%	80%
Board	50%	50%
Fairmount Park Conservancy	Minority %	Female %
Workforce	36%	60%
Executive	33%	100%
Board	31%	46%
Drexel University	Minority %	Female %
Workforce	59%	40%
Executive	48%	33%
Board	25%	10%

#### 5. Performance Measures Table

Please refer to the narrative of the FY23 Budget testimony.

FY23 Budget Hearing Summary Charts - Parks and Recreation

**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	\$2,069,560	\$5,304,936	\$2,259,468	\$1,905,001	\$2,560,000	\$655,501
Total amount to M/W/DSBE	\$1,303,950	\$4,519,074	\$967,500	\$930,500	\$1,320,000	\$430,500
Participation Rate	63%	85%	43%	49%	52%	66%

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 - Parks and Recreation

**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
Total	197	85	Total	0	1
% of Total	31%	13%	% of Total	0%	14%
Average Salary	\$48,753	\$58,832	Average Salary	\$0	\$120,551
Median Salary	\$43,987	\$48,454	Median Salary	\$0	\$120,551
	White	White		White	White
Total	227	88	Total	2	2
% of Total	35%	14%	% of Total	29%	29%
Average Salary	\$60,314	\$67,365	Average Salary	\$120,468	\$143,430
Median Salary	\$57,300	\$66,164	Median Salary	\$120,468	\$143,430
	Hispanic	Hispanic		Hispanic	Hispanic
Total	21	5	Total	1	0
% of Total	3%	1%	% of Total	14%	0%
Average Salary	\$54,562	\$61,568	Average Salary	\$126,690	\$0
Median Salary	\$50,183	\$62,510	Median Salary	\$126,690	\$0
	Asian	Asian		Asian	Asian
Total	11	5	Total	0	1
% of Total	2%	1%	% of Total	0%	14%
Average Salary	\$61,259	\$79,382	Average Salary	\$0	\$121,411
Median Salary	\$59,404	\$69,000	Median Salary	\$0	\$121,411
	Other	Other		Other	Other
Total	2	1	Total	0	0
% of Total	0%	0%	% of Total	0%	0%
Average Salary	\$39,753	\$47,761	Average Salary	\$0	\$0
Median Salary	\$39,753	\$47,761	Median Salary	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
Total	16	10	Total	1	1
% of Total	2%	2%	% of Total	14%	14%
Average Salary	\$74,568	\$72,935	Average Salary	\$126,690	\$121,411
Median Salary	\$70,334	\$67,582	Median Salary	\$126,690	\$121,411
	Male	Female		Male	Female
Total	458	184	Total	3	4
% of Total	71%	29%	% of Total	43%	57%
Average Salary	\$55,010	\$63,486	Average Salary	\$122,542	\$132,206
Median Salary	\$49,465	\$60,888	Median Salary	\$126,960	\$120,981

**Detail for non-binary employees, if applicable: 1 Non-Binary Minority \$86,000**

**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	Spanish
Black or African American	4	
Asian	0	
Hispanic or Latino	1	1
White	9	
Other		
Total	14	1

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