

**OFFICE OF INNOVATION AND TECHNOLOGY
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 10, 2021**

INTRODUCTION

Good afternoon, President Clarke and Members of City Council. I am Mark Wheeler, Chief Information Officer. Joining me today are Sandra Carter, Chief Operating Officer and Chris Donato, Chief Financial Officer. I am pleased to provide testimony on the Office of Innovation and Technology's Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Office of Innovation and Technology (OIT) provides technology that allows City of Philadelphia employees do their work more efficiently and deliver effective, and easy to use digital services to the public. OIT delivers services to automate and simplify business processes, provides governance on information technology (IT) architecture and offers multi-media, user experience, content design, location-based (GIS), data/analytics, innovation consulting, and software development services. OIT is responsible for the citywide information and cyber security and leads Philadelphia's smart city and digital equity efforts. Finally, the office oversees major technology project implementations and supports the bulk of the City's technology assets.

Plans for Fiscal Year 2022:

Build Out of Joint E-911 Call Center at Philadelphia Public Safety Building – Completion of the effort to co-locate Fire and Police E-911 to their new location at 400 N Broad Street. OIT's responsibilities include buildout of the technology components supporting building infrastructure, the data center and resiliency and redundancy in network and telecommunication delivery systems.

Create Single Sign On (SSO) to City Digital Services – Provide ability of staff to logon to all online systems using a single secure account web portal and thereby eliminate VPN clients. SSO will also be applied to all public facing digital services (e.g., eCLIPSE, ePAY, tax filings) so that citizens can more easily access services from Phila.gov using a single account.

Setup a Diversity in IT Apprenticeship Program – In an effort to invest in the professional development of City staff and provide more opportunities to advance the diversity of the office, OIT will launch an apprenticeship program for software development and user-design. A two-year apprenticeship will be open to existing staff across City government to learn and undertake software and user design projects, with training and mentorship provided. OIT will encourage participation by Black and Brown employees who desire to transition to a new career in IT and expand the resource pool of qualified developers and designers in City government.

Establish a Digital Products Support Team within OIT – Heavy reliance on cloud platforms for remote work requires greater investment in utilization of these systems. Proper support requires dedicated staff with expertise in the platforms and the ability to work with departments on adopting or expanding use of existing tools. As business needs and technology changes, enterprise products like eCLIPSe need to be assessed for licensing changes, system upgrades and/or replacement. Rather than wait till platforms are out of warranty and no longer adequately meeting needs, a dedicated matrixed team for product

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management will plan for and execute on these changes. OIT will use existing positions in this focused initiative.

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 \$112,490,747 a decrease of \$18,391,650 over Fiscal Year 2021 estimated obligation levels. This decrease is primarily due to reduced 911 general fund appropriations for various 911 operations. Increases in other areas include staff to develop and support OPAL, ongoing support and development of OnePhilly and citywide hardware refresh.

The proposed budget includes:

- \$30,999,418 in Class 100, a \$6,170,784 increase over FY21. This funding will provide staff that will develop and support the OPAL Project (FAMIS/ADPICS/ACIS Replacement). It will also provide continued staffing for Digital Equity initiatives including program management for PHLConnectED, Digital Navigators Program, and Digital Literacy Alliance grant-making efforts.
- \$70,443,320 in Class 200, a \$8,699,616 decrease over FY21. This funding will support ongoing enterprise-wide support fundamental and foundational IT infrastructure, network, security, digital productivity platforms, mobile devices and telecommunications, software engineering, software licensing, geodata and data analysis platforms, Channel 64/GovTVPHL, and compliance and auditing of IT controls. This funding will also maintain the City's Emergency 911 System.
- \$11,048,009 in Class 300/400, a \$15,862,818 decrease over FY21. This funding will provide various telecommunications equipment and networking fiber, PC/Laptop refresh, MDC's, and CAD hardware for the Philadelphia Public Services Building.

STAFFING LEVELS




The department is requesting 442 budgeted positions for FY22, an increase of 110 positions over FY21. The increase is primarily attributed to the implementation of project OPAL, the City's major initiative to redesign the financial, grants, procurement, and supply chain business processes through the replacement of FAMIS, ADPICS and ACIS. It will also provide continued staffing for Digital Equity initiatives that were previously grant funded.

NEW HIRES

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

PERFORMANCE, CHALLENGES, AND INITIATIVES




Departmental Services and Solutions

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Departmental Services and Solutions - Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	84%	80%	85%
Application Availability/Uptime	99.9%	99.9%	99.9%

FY22 Strategic Goals

- Scale up SmartCityPHL Pilots into Permanent Programs** – In coordination with Streets Departments and Office of Transportation, Infrastructure and Sustainability (OTIS), OIT will scale up pilots beyond road maintenance to tackle services lost in recent budget cuts such as using optical sensors and artificial intelligence software to replicate the Litter Index Survey.
- Launch Digital Equity Plan** – In collaboration with multiple departments, OIT will launch the Digital Equity Plan including tasks to modernize public computing Keyspot centers and a companion program to PHLConnectED to facilitate access to free or low-cost internet to residents in need of service, based on qualifying income or other criteria (to be determined).
- Improve Outcomes for Digital Transformation Projects** – OIT will add new workshops and trainings to the Innovation Academy and Innovation Consulting programs designed to upskill departmental staff to be able to effectively interrogate existing workflows and redesign for process improvements to better incorporate change management and end user value at all levels of IT project implementation.
- Launch Compliance Office** – OIT will launch a compliance program designed to better secure and align IT operations citywide to National Institute of Standards and Technology (NIST) policies and controls. NIST was formally adopted by OIT in 2019, and two years have been spent preparing policies, standards and procedures to better secure access to financial, health records (HIPAA), and other critical data systems and improve the City’s performance on audits.

Enterprise Services and Digital Solutions




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Enterprise Services and Digital Solutions - Network availability percentage	99.9%	99.98%	99.99%

Enterprise Services and Digital Solutions - Percent of tickets resolved within service level agreement (SLA) terms	82.4%	80.0%	85.0%
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FY22 Strategic Goals

- **Create a Single Sign On (SSO) to City Services** – Provide ability of staff to logon to all online systems using a single secure account web portal and thereby eliminate VPN clients. SSO can also be applied to all public facing applications (e.g., eCLIPSE, ePAY, tax filings) so that citizens can more easily access services using a single account.
- **Establish a Multi-Agency Security Operations Center** – OIT will collaborate with Delaware Valley Intelligence Center to coordinate responses to cyber security threats across agencies, utilities, and institutions in Philadelphia.
- **Automate end point (device) control management** – OIT's work on this was stopped in 2020 to address other pandemic related needs and will resume in 2021 to better secure the network by automatically detecting, disabling or isolating individual devices, network ports, and whole network subnets when risks are detected.




Emergency 911 Administration

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
E-911 Administration – Computer Aided Dispatch (CAD) uptime availability	100%	99.99%	99.99%
E-911 Administration – Percentage of time radio system is busy, thus preventing calls from going through to the dispatch center (a.k.a. "system busies")	0.01%	0.01%	0.01%

FY22 Strategic Goals

- **Replace Fire and Police Computer Aided Dispatch (CAD) with Next Generation E-911** – OIT will contract with vendor(s) for a next generation CAD solution and begin implementation of an anticipated three year project. Police and Fire dispatch will consolidate onto a single and shared platform. OIT has been creating new GIS-based address data, while building entry level accuracy, in preparation for use in this new system since 2017.
- **Buildout IT Operations for Philadelphia Public Safety Building** – Completion of the effort to co-locate Fire and Police E-911 to their new location at 400 N Broad Street. OIT’s responsibilities include buildout of the technology components supporting building infrastructure, the data center and the E-911 call center.

Unified Communications (UC)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Unified Communications - Uptime for video camera (VSS) coverage/network	96.0%	90%	95%
Unified Communications - VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	99.0%	99%	100%
Unified Communications - Time to resolve telecom incident tickets/issues within service level agreement (SLA)	90.0%	90%	93%

FY22 Strategic Goals

- Complete SIP Roll-out** – OIT will finalize migration of departments to the VoIP platform and Session Initiation Protocol (SIP) environments from old desk phones and work to realize the value of the platform for better management of use, billing, and inventory.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The City receives funds annually from the Pennsylvania Emergency Management Agency (PEMA). PEMA funds are apportioned to all counties based on a set funding formula that includes a population basis and an average of the last five years of a Public Safety Answering Point's 911 expenses (PSAP, Philadelphia is a single PSAP). The City receives over \$30 million per year and these funds are used solely to support E-911 technology and telecommunication operations for Fire and Police. PA Act 12 requires that the PEMA funding formula be reviewed every two years. Should the funding formula change, and potentially reduce the annual funding to Philadelphia, operations and planned expenditures to support E-911 operations for both Police and Fire departments would be negatively impacted, including maintenance and planned upgrades of and enhancements to supportive systems and digital solutions.

CONTRACTING EXPERIENCE

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

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.**

OIT's designated language access coordinator is Human Resources Director, Connie Lilly-Pearson. OIT has adopted and follows the overarching Chief Administrative Office's (CAO) Language Access Plan for language services. Date of last training for staff was 2018.

<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.**

OIT as supporting department and does not have front line staff dedicated to public interactions. Please see table below for new hires and existing staff by race and language.

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.**

For the PHLConnectED program, OIT worked with the City's and SDP's contracted translation services to prepare seven different public education publications into 15 different languages: multiple versions of general program flyers, FAQs, website pages, welcome form, hotspot sign-out, and an enrollment form. In addition, three press releases, three different radio advertisements, and multiple social media postings and public PowerPoint presentations were translated into Spanish by Mayor's Communication Office staff for OIT.

The City contracted the United Way to support a 2-1-1 hotline for PHLConnectED, and since September 2020, callers to the hotline have requested language services over 1,000 times for 20 different languages, which were supported by the hotline.

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

OIT's software and user experience teams created a reusable software application to plug-into City phila.gov digital tools as to allow for easy input of content translations by humans. For example, the plug-in was applied to a Department of Prisons online look-up tool used to locate inmates in Spanish and English. The plug-in was then used to support the [COVID-19 Vaccine Interest Form](#). The form is translated into the top six languages spoken across Philadelphia (English, Spanish, Chinese, Vietnamese, Russian, and French). The Resource Finder, a digital service created by OIT that powers the [Food Distribution Site Finder](#), the [COVID-19 Testing Site](#)

[Finder](#), the Mail-in Ballot Finder, and more, were all expanded to provide the public with the options to translate into the top five languages, and more languages can be added as needed.

At the start of the COVID-19 pandemic, OIT created a way for the public to find translated blog posts and press releases on phila.gov through a menu bar that allows the public select their language of choice for that particular web page. Phila.gov now has over 850 translated posts and pages in 11 languages. For additional languages, OIT continues to use a global framework for Phila.gov that allows the public to select from over 100 different languages which auto translate the text content of entire webpages. In addition, in cooperation with the Health Department and the Mayor's Office of Communications, [COVID-19 guidance documents](#) were added to phila.gov. However, these documents were manually translated by the City's contracted translation services (at the request of Health Department) into ten commonly used languages across the City to ensure highest levels of accuracy to address the pressing need to provide clear, unambiguous, and consistent public health guidance across languages.

CLIMATE CHANGE

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

It has not impacted the services of OIT.

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

Increasing temperatures and duration of extreme heating days is estimated to apply more pressure on dedicated cooling systems to properly maintain operable temperatures of the computer data centers and the telecommunications and computer switching equipment in select city buildings. Increased demand on the equipment will likely increase the cost of maintenance and the frequency at which equipment must be replaced. These are not systems that can be reduced during high heating days, but rather require more attention.

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

OIT will continue to dedicate resources to infrastructure management staff who monitor all environmental controls for data center operations and implement routines for maintenance and testing and rely on data from these operations to determine what level of increased maintenance or replacement cycles and budgeting will be needed. Additionally, OIT houses the Smart Cities work, which is running several programs that support climate work, such as the two zero waste pilots.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020) - OIT Only				
	Total	Minority	White	Female
Number of Full-Time Staff	397	244	153	150
Number of Exempt Staff	295	171	124	122
Number of Executive Staff (deputy level and above)	8	1	7	2
Average Salary, Full-Time Staff	\$76,799	\$73,029	\$82,811	\$76,531
Average Salary, Exempt Staff	\$78,971	\$74,856	\$84,646	\$77,777
Average Salary, Executive Staff	\$144,738	\$152,000	\$143,700	\$145,880
Median Salary, Full-Time Staff	\$74,438	\$69,300	\$79,380	\$74,250
Median Salary, Exempt Staff	\$76,478	\$72,270	\$80,801	\$74,250
Median Salary, Executive Staff	\$141,367	\$152,000	\$139,759	\$145,880

Staff Demographics Summary (as of December 2020) - OIT All				
	Total	Minority	White	Female
Number of Full-Time Staff	448	268	180	174
Number of Exempt Staff	346	195	151	146
Number of Executive Staff (deputy level and above)	8	1	7	2
Average Salary, Full-Time Staff	\$77,129	\$73,959	\$81,850	\$77,252
Average Salary, Exempt Staff	\$79,079	\$75,909	\$83,172	\$78,431
Average Salary, Executive Staff	\$144,738	\$152,000	\$143,700	\$145,880
Median Salary, Full-Time Staff	\$75,139	\$71,280	\$79,200	\$74,250
Median Salary, Exempt Staff	\$76,478	\$74,250	\$79,200	\$74,344
Median Salary, Executive Staff	\$141,367	\$152,000	\$139,759	\$145,880

2. Employment Levels

Employment Levels (as of December 2020) - OIT Only		
	Budgeted	Filled
Number of Full-Time Positions	438	397
Number of Part-Time Positions	0	0
Number of Exempt Positions	332	295
Number of Executive Positions (deputy level and above)	8	8
Average Salary of All Full-Time Positions	\$80,040	\$76,799
Median Salary of All Full-Time Positions	\$76,478	\$74,438

Employment Levels (as of December 2020) - OIT All		
	Budgeted	Filled
Number of Full-Time Positions	489	448
Number of Part-Time Positions	0	0
Number of Exempt Positions	383	346
Number of Executive Positions (deputy level and above)	8	8
Average Salary of All Full-Time Positions	\$77,798	\$77,129
Median Salary of All Full-Time Positions	\$76,422	\$75,139

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	\$23,878,695	\$24,148,702	\$24,163,694	\$24,828,634	\$30,999,418	\$6,170,784
Class 200 - Purchase of Services	\$69,085,906	\$61,629,312	\$75,735,607	\$79,142,936	\$70,443,320	(\$8,699,616)
Class 300/400 - Materials, Supplies & Equipment	\$19,469,024	\$10,114,415	\$29,460,827	\$26,910,827	\$11,048,009	(\$15,862,818)
Class 500 - Contributions	\$0	\$1,970	\$0	\$0	\$0	\$0
	\$112,433,625	\$95,894,399	\$129,360,128	\$130,882,397	\$112,490,747	(\$18,391,650)

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]
Fast Enterprises, LLC	Tax System Modernization	\$28,600,021	12/19/2018	8/1/2020	MBE: 6% - 9%	6%	\$1,716,001	10%	\$2,860,002	No	No
					WBE: 4% - 7%	4%	\$1,144,001				
					DSBE: 0%	0%	\$0				
Unitary	IT Staff Augmentation	\$10,000,000	4/9/2019	6/1/2020	MBE: 20% - 25%	63%	\$6,278,651	69%	\$6,850,839	Yes - 7/43	No
					WBE: 20% - 25%	6%	\$572,188				
					DSBE: 0%	0%	\$0				
Ciber	Workforce Management System	\$5,137,335	7/29/2013	6/6/2014	MBE: 10% - 15%	100%	\$5,137,335	100%	\$5,137,335	No	No
					WBE: 10% - 15%	0%	\$0				
					DSBE: 0%	0%	\$0				
Crown Castle Fiber, LLC	Dark-Fiber Telecom Network	\$4,798,088	2/1/2019	6/30/2020	MBE: 2% - 5%	0%	\$0	4%	\$172,731	No	No
					WBE: 2% - 5%	4%	\$172,731				
					DSBE: 0%	0%	\$0				
Unitary	Planning and Solution Architect	\$4,000,000	6/6/2017	1/1/2018	MBE: 20% - 25%	15%	\$602,000	34%	\$1,348,000	Yes - 7/31	No
					WBE: 20% - 25%	19%	\$746,000				
					DSBE: 0%	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	\$31,352,788	\$19,880,471	\$30,890,131	\$39,626,677	\$48,763,819	\$22,515,986
Total amount to M/W/DSBE	\$16,796,430	\$5,696,507	\$13,917,450	\$14,034,583	\$14,629,146	\$4,387,543
Participation Rate	54%	29%	45%	35%	30%	19%

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	25%	30%	30%

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020) - OIT Only					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
Total	81	64	Total	0	1
% of Total	20%	16%	% of Total	0%	13%
Average Salary	\$70,548	\$71,671	Average Salary	N/A	\$152,000
Median Salary	\$64,350	\$63,354	Median Salary	N/A	\$152,000
	White	White		White	White
Total	98	55	Total	6	1
% of Total	25%	14%	% of Total	75%	13%
Average Salary	\$85,257	\$78,454	Average Salary	\$144,357	\$139,759
Median Salary	\$81,331	\$76,478	Median Salary	\$141,367	\$139,759
	Hispanic	Hispanic		Hispanic	Hispanic
Total	19	2	Total	0	0
% of Total	5%	1%	% of Total	0%	0%
Average Salary	\$67,617	\$82,610	Average Salary	N/A	N/A
Median Salary	\$72,270	\$82,610	Median Salary	N/A	N/A
	Asian	Asian		Asian	Asian
Total	40	24	Total	0	0
% of Total	10%	6%	% of Total	0%	0%
Average Salary	\$73,882	\$84,292	Average Salary	\$147,250	N/A
Median Salary	\$72,765	\$80,261	Median Salary	\$147,250	N/A
	Other	Other		Other	Other
Total	9	5	Total	0	0
% of Total	2%	1%	% of Total	0%	0%
Average Salary	\$77,759	\$77,913	Average Salary	N/A	N/A
Median Salary	\$80,000	\$71,280	Median Salary	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
Total	37	24	Total	0	0
% of Total	15%	10%	% of Total	0%	0%
Average Salary	\$75,026	\$79,538	Average Salary	N/A	N/A
Median Salary	\$76,478	\$77,220	Median Salary	N/A	N/A
	Male	Female		Male	Female
Total	247	150	Total	6	2
% of Total	62%	38%	% of Total	75%	25%
Average Salary	\$76,961	\$76,531	Average Salary	\$144,770	\$145,880
Median Salary	\$76,422	\$74,250	Median Salary	\$142,975	\$145,880

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

Staff Demographics (as of December 2020) - OIT All					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
Total	85	72	Total	0	1
% of Total	19%	16%	% of Total	0%	13%
Average Salary	\$71,206	\$73,718	Average Salary	N/A	\$152,000
Median Salary	\$67,320	\$66,224	Median Salary	N/A	\$152,000
	White	White		White	White
Total	117	63	Total	6	1
% of Total	26%	14%	% of Total	75%	13%
Average Salary	\$83,922	\$78,002	Average Salary	\$144,357	\$139,759
Median Salary	\$80,850	\$76,478	Median Salary	\$141,367	\$139,759
	Hispanic	Hispanic		Hispanic	Hispanic
Total	20	4	Total	0	0
% of Total	4%	1%	% of Total	0%	0%
Average Salary	\$67,800	\$92,837	Average Salary	N/A	N/A
Median Salary	\$71,775	\$96,400	Median Salary	N/A	N/A
	Asian	Asian		Asian	Asian
Total	43	27	Total	0	0
% of Total	10%	6%	% of Total	0%	0%
Average Salary	\$74,067	\$82,421	Average Salary	\$147,250	N/A
Median Salary	\$71,379	\$79,200	Median Salary	\$147,250	N/A
	Other	Other		Other	Other
Total	9	8	Total	0	0
% of Total	2%	2%	% of Total	0%	0%
Average Salary	\$77,759	\$77,913	Average Salary	N/A	N/A
Median Salary	\$80,000	\$77,290	Median Salary	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
Total	40	27	Total	0	0
% of Total	15%	10%	% of Total	0%	0%
Average Salary	\$75,480	\$78,196	Average Salary	N/A	N/A
Median Salary	\$76,478	\$77,220	Median Salary	N/A	N/A
	Male	Female		Male	Female
Total	274	174	Total	6	2
% of Total	61%	39%	% of Total	75%	25%
Average Salary	\$77,052	\$77,252	Average Salary	\$144,770	\$145,880
Median Salary	\$76,422	\$74,250	Median Salary	\$142,975	\$145,880

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	Hindi	Telugu	Vietnamese	Malayalam
Black or African American	3	0	0	0	0
Asian	4	1	1	1	1
Hispanic or Latino	1	0	0	0	0
White	4	0	0	0	0
Other	1	0	0	0	0
Total	13	1	1	1	1

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

All Staff

	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	Amharic	Arabic	Spanish		
Asian	Hindi	Marathi	Malayalam	Bengali	Urdu
Asian	Tamil	Chinese	Tagalog	Gujarati	Vietnamese
Asian	Indonesian	Arabic	Cantonese	Telugu	Ilocano
Asian	Cebuano	Ilongo	Gurjaratt	Punjabi	Cambodian
Asian	American Sign				
Hispanic or Latino	Spanish	Portugese	French		
White	Arabic	French	Hebrew	Japanese	Spanish
White	German	Russian	Italian		
Other	Malayalam	Hindi	Spanish		
Total	10	0	0	0	0

Frontline Staff: N/A

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

	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]
Black or African American	3				
Asian	2	Hindi	Urdu	Bengali	Malayalam
Hispanic or Latino	0				
White	6				
Other	0				
Total	11	0	0	0	0