

**PHILADELPHIA PARKS & RECREATION  
FISCAL YEAR 2022 BUDGET TESTIMONY  
MAY 5, 2021**

**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 2022 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 2022:**

Summer 2021

We continue to work closely with the City's leadership to stay updated on COVID-19 reopening guidance and we are planning for a much-needed summer season with robust program offerings and services. We have been actively planning to safely bring back the summer tradition of a summer pool season. This includes screening, certifying, and hiring hundreds of aquatics staff including lifeguards. Informed by our experience from last summer, 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 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 community & industry. Our planning is being informed by the Health Department, following any directions and protocols they determine are necessary to keep participants and staff safe.

Budget Restoration for FY22

Parks and Recreation FY22 budget includes a partial restoration of \$6,938,029 from previous COVID-19 budget reductions. This investment will allow PPR to better serve communities in need and support an equitable COVID-19 recovery. It includes: a restoration of 22 PPR Keypoints as trusted, safe, and inclusive innovation hubs providing capacity-building and programming for residents to explore enhanced tech-enabled learning, collaboration, and skills-development; restoration of a Dell Music Center season; continuing our strategic staffing realignment reducing 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; restoration of recreation program staff (summer camp positions and seasonal maintenance attendants); building back hours for part-time staff; restoring landscaping services and turf maintenance anticipating even more demand, on top of already increasing demand to be outdoors.

COVID-19 Response

The COVID-19 crisis has compelled us to make critical decisions to protect and care for our City, most especially for our most vulnerable, through a racial equity lens. I want to thank our staff, for their continued dedication during this unpredicted time. From the very beginning of the pandemic, our staff never stopped working. 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. PPR opened

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our recreation and older adult centers to provide meals, pantry sites, and food to children and seniors in their communities. Staff distributed over one million meals through the summer meal program across 110 day camps and 350 PlayStreets. PPR's Social Distance Ambassador program distributed over 8,000 free face masks and safety information to park visitors. I also want to thank our Operations staff who have helped clean and maintain parks and public spaces during this unprecedented rise in public use. In partnership with the School District and the Office of Children Youth and Families, close to 40 recreation centers are serving as Access Centers providing Philadelphia's most vulnerable students a safe place for digital learning. 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 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 \$62,064,553, an increase of \$6,793,545 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to restoration of Fiscal Year 2021 reductions due to the COVID-19 global pandemic.

The proposed budget includes:

- \$52,352,786 in Class 100, a \$5,430,999 increase over FY21. This funding will support the Department's 763 fulltime positions, second phase of Community Service Area: Staffing realignment initiative, 102 permanent parttime positions, and over 1400 seasonal positions along with the living wage increase for seasonal staff. The wage increase is a requirement of the 21st Century Minimum Wage bill, with the final increase in FY23.
- \$5,659,542 in Class 200, a \$832,546 increase over FY21. This funding will support contracts for professional services and consultants. These contracts provide the necessary services to maintain and manage the departments 10,000+ acres of land and hundreds of facilities and amenities throughout the City of Philadelphia.
- \$2,552,225 in Class 300/400, a \$530,000 increase over FY21. This funding will provide resources for staff to complete their daily assignments in the care and maintenance of public spaces and facilities.
- \$1,500,000 in Class 500, this funding is consistent with FY21 funding. These resources help local communities provide activities for youth, seniors, and special populations.

**STAFFING LEVELS**

The department is requesting 763 budgeted positions for FY22, an increase of 15 positions over FY21.




The increase is attributed to the restoration of the Keypoints program and 14 fulltime Recreation Leader positions for the next phase of the Community Service Area: Staffing realignment initiative. This investment will assist in providing higher quality and relevant programming, and increased computer access for youth and residents.

**NEW HIRES**

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

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**Recreational Services**




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of programs	2,203	644	2,042
Number of unique individuals who attended programs	106,129	26,753	98,777
Total visits (in millions)	5.92M	900,000	4.8M
Program participation rate	87.8%	70%	70%
Percent change in pool visits <sup>1</sup>	5.7%	-100%	-50%

<sup>1</sup>FY21 and FY22 targets are in comparison to FY20 actuals.

**Program FY22 Strategic Goals**

- Pending pandemic restrictions, PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues.
- Add five additional after-school programs, to provide supervision and recreational experiences during after-school hours of 3pm-6pm. The five additional programs would increase enrollment by nearly 150 youth.
- Engage staff to complete work on comprehensive program standards and core program competencies in line with the department’s strategic plan. In FY22, we plan to roll out the standards across all PPR programs.




**Infrastructure and Property Management**

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
New trees planted	2,779	700	1,700
Percent of 311 requests closed that meet standard	59.6%	55.0%	53.0%
Percent of Performo requests closed that meet standard	68%	63%	67%

**Program FY22 Strategic Goals**

- Based on outcomes and recommendations from the Urban Forestry Strategic Plan, PPR will strategize key project areas to address the decline of the citywide tree canopy and address racial inequities in this area.
- Continue planning for the implementation of the asset management software system, enabling PPR to focus on work orders and preventative maintenance of its assets and resources. This system will also help to identify and budget for future Capital improvements.
- Through a partnership with the Philadelphia International Airport, 45 acres of wetland will be established at FDR Park. In addition to the Airport’s mitigation efforts to support expansion of their facility, the new wetlands will help to manage stormwater in FDR Park.
- Continue exploration of PPR’s Urban Wood concept as a new way to connect and educate neighborhoods, especially youth, to Philadelphia’s urban wood canopy. As part of Urban Wood, to illustrate the value of the wood as a revenue source, PPR will prototype new seating, surfaces, storage, and other fixtures at select REBUILD sites. The material for the prototypes will be sourced from the Fairmount Park Organic Recycling Center, which receives all of the wood, specifically logs, from citywide storms and natural land restoration projects.




**Communication and Engagement**

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percent increase in concessions revenue	-29.7%	.12%	44.0%
Social media impressions	3,436,840	5,900,000	5,900,000
Percent increase in volunteer participation	-22.0%	-58.1%	100.0%
Percent of permit holder Net Promoter Score survey respondents who are detractors	17.4%	20.0%	20.0%

**Program FY22 Strategic Goals**

- Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users 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.
- Leverage REBUILD’s physical capital investment to make human capital investments in volunteer/community groups (Friend Groups and Advisory Council) to more deeply engage with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- Support planning and investments in marquee 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**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Percentage of permanent staff attending trainings	94.6%	95.0%	95.0%
Net hires (full and part-time)	12	8	13

**Program FY22 Strategic Goals**

- PPR will identify and begin measurement of impact-driven performance measures, aligned with the department’s strategic plan and focused on helping to increase capacity and building a culture of learning.
- 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 funding to support the following programs:

- 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.
- The Older Adult Programs for senior citizens held at our older adult centers and recreation facilities.

### **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.**

PPR’s Language Access Coordinator is Chevelle Harrison and she assumed this role in the fall of 2019. There has not been a training since early 2019. We hope to resume annual trainings in 2021 with the support of the Office of Immigrant Affairs.

Language Access Link: <https://www.phila.gov/media/20171101105449/PPR-LAP-1.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.**

Languages Spoken:

Spanish	24
Russian	1
Greek	1
Japanese	1
Hindi	1
Guajarati	3
Chinese	1

Breakdown of Staff by Race:

Black	282
White	330
Hispanic	26
Asian	11
Other	6

Pre COVID-19 LEP training has been provided to front-line personnel. Over 350 front-line staff were trained. Their titles range from Rangers, District Managers, Coordinators, Recreation Managers (RL1,2,3, ARLs) and office staff. Due to the COVID-19 pandemic, OIA ceased LEP trainings, trainings will resume after July 1, 2021

- 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.**

PPR published new web content on [phila.gov](http://phila.gov) to share critical COVID safety and youth programming updates to residents during the pandemic. Over the course of FY20/21, 9 Parks & Recreation website posts were translated into 7 languages and posted on [phila.gov/parksandrecreation](http://phila.gov/parksandrecreation).

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These translations were coordinated by the Office of Immigrant Affairs (OIA) and Mayor's Communications Office and are not reflected in PPR's translation budget.

PPR received and delivered 16 requests for language access services from July 1,2020 – Present:

<b>Language Access Service Requested</b>	<b>Languages Requested</b>
Translation Services: 10 Public Notices & Documents, Advertisement/Publication Services	Arabic, Burmese, Cambodian, Chinese (Simplified & Traditional), Hindi, Khmer, Korean, Polish, Portuguese, Russian, Spanish, and Vietnamese
Interpreter Services: 6 Telephonic Interpretation (Total time 75 minutes)	Spanish

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

Philadelphia Parks and Recreation has translated the following documents into Spanish: Park rules and regulations, COVID-19 vaccine information, Access Center parent agreement, pedestrian advocacy guide, after-school applications, tree Philly pamphlets, lifeguard posters, Camp Philly brochures and Summer Camp information. These documents have all been translated into Spanish and in most cases cover the top 12 languages spoken in the City of Philadelphia. These languages are as follows: Spanish, Chinese (Simplified & Traditional) Vietnamese, Russian, Arabic, Portuguese, French, Ukrainian and Dravidian. Other languages covered consist of the following: Polish, Burmese, Khmer and Korean.

We continue to work closely with the Office of Immigrant Affairs to ensure all documents are available in various languages.

## 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 – CO2. 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, a June 2020 derecho resulted in over 700 tree emergencies. 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. Additional investments will be needed especially for the citywide tree canopy. 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.

Continue exploration of PPR's Urban Wood concept as a new way to connect and educate neighborhoods, especially youth, to Philadelphia's urban wood canopy. Using a Community Forestry Management grant awarded by Tree Pennsylvania, PPR engaged a team

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of consultants in studying Philadelphia's wood waste and the capacity of the Fairmount Park Organic Recycling Center. The Fairmount Park Organic Recycling Center, receives all of the wood, specifically logs, from citywide storms and natural land restoration projects.

Last summer, PPR launched the Philly Forest Stewards Program to engage long-term volunteers to adopt sections of the city's natural lands. The stewards gain forest management experience, explore park sites around the City, save young trees from invasive vines and weeds, watch restoration sites, and keep areas clean and green. In addition, PPR will collaborate with the Fairmount Park Conservancy to pilot the conversion of several acres of mowed turf in one or more watershed parks into naturalized meadows. These meadows have potential to provide ecological benefit to wildlife, air, and stormwater, to produce cost savings for maintenance operations, and to activate spaces that are currently passive in a new way for park users.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	655	325	330	185
Number of Exempt Staff	39	18	21	19
Number of Executive Staff (deputy level and above)	7	3	4	4
Average Salary, Full-Time Staff	\$55,792	\$51,060	\$60,452	\$61,441
Average Salary, Exempt Staff	\$78,316	\$71,666	\$82,398	\$77,039
Average Salary, Executive Staff	\$119,219	\$116,754	\$121,067	\$121,736
Median Salary, Full-Time Staff	\$50,469	\$46,241	\$58,405	\$58,414
Median Salary, Exempt Staff	\$74,250	\$71,825	\$80,247	\$72,270
Median Salary, Executive Staff	\$116,081	\$116,081	\$117,267	\$114,567

**2. Employment Levels**

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	780	655
Number of Part-Time Positions	102	86
Number of Exempt Positions	42	39
Number of Executive Positions (deputy level and above)	7	7
Average Salary of All Full-Time Positions	\$53,746	\$55,792
Median Salary of All Full-Time Positions	\$51,256	\$50,469

FY22 Budget Hearing Summary Charts - Parks and Recreations

**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	\$52,490,935	\$50,465,519	\$46,921,787	\$46,921,787	\$52,352,786	\$5,430,999
Class 200 - Purchase of Services	\$7,115,490	\$6,885,094	\$4,482,142	\$4,826,996	\$5,659,542	\$832,546
Class 300/400 - Materials, Supplies & Equipment	\$2,740,630	\$2,621,266	\$2,022,225	\$2,022,225	\$2,552,225	\$530,000
Class 500 - Contributions	\$2,711,000	\$4,997,411	\$1,500,000	\$1,500,000	\$1,500,000	\$0
	<b>\$65,058,055</b>	<b>\$64,969,290</b>	<b>\$54,926,154</b>	<b>\$55,271,008</b>	<b>\$62,064,553</b>	<b>\$6,793,545</b>



FY22 Budget Hearing Summary Charts - Parks and Receptions

**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]
Pennoni & Associates	Engineering Requirements	\$450,000	9/19/2019	11/2/2020	MBE: 15%-20%	0%	\$0	0%	\$0	y	n
					WBE: 10%-15%	0%	\$0				
					DSBE:	0%	\$0				
Kelly/Maiello, Inc	Architectural Requirements	\$900,000	9/19/2019	11/30/2020	MBE: 15%-20%	100%	\$900,000	100%	\$900,000	y	n
					WBE: 10%-15%	0%	\$0				
					DSBE:	0%	\$0				

\* Through Q2 there were two capital funded contracts conformed and no general fund contracts. Department of Public Property will resume capital contract administration in FY22.

**Non-Profit Vendor Demographics**

Fairmount Park Conservancy	Minority %	Female %
Workforce	22%	67%
Executive	33%	100%
Board	30%	43%

**5. Performance Measures Table**

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

**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)						
	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$2,364,388	\$2,744,620	\$7,071,255	\$1,655,000	\$1,515,000	\$1,350,000
Total amount to M/W/DSBE	\$816,830	\$1,678,830	\$5,018,690	\$967,500	\$525,000	\$900,000
Participation Rate	35%	61%	71%	58%	35%	67%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	30%	35%	35%

FY22 Budget Hearing Summary Charts - Parks and Recreations

**7. Staff Demographics**

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	198	84	<i>Total</i>	0	1
<i>% of Total</i>	30%	13%	<i>% of Total</i>	0%	14%
<i>Average Salary</i>	\$47,586	\$56,921	<i>Average Salary</i>	N/A	\$113,053
<i>Median Salary</i>	\$43,486	\$47,654	<i>Median Salary</i>	N/A	\$113,053
	White	White		White	White
<i>Total</i>	240	90	<i>Total</i>	2	2
<i>% of Total</i>	37%	14%	<i>% of Total</i>	29%	29%
<i>Average Salary</i>	\$58,649	\$65,262	<i>Average Salary</i>	\$113,229	\$128,905
<i>Median Salary</i>	\$55,902	\$64,550	<i>Median Salary</i>	\$113,229	\$128,905
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	21	5	<i>Total</i>	1	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	14%	0%
<i>Average Salary</i>	\$51,608	\$57,396	<i>Average Salary</i>	\$121,128	N/A
<i>Median Salary</i>	\$46,786	\$54,760	<i>Median Salary</i>	\$121,128	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	7	4	<i>Total</i>	0	1
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	14%
<i>Average Salary</i>	\$59,756	\$81,103	<i>Average Salary</i>	N/A	\$116,081
<i>Median Salary</i>	\$58,668	\$74,165	<i>Median Salary</i>	N/A	\$116,081
	Other	Other		Other	Other
<i>Total</i>	4	2	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$44,316	\$50,137	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$38,783	\$50,137	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	25	7	<i>Total</i>	1	2
<i>% of Total</i>	4%	1%	<i>% of Total</i>	14%	29%
<i>Average Salary</i>	\$55,179	\$70,329	<i>Average Salary</i>	\$121,128	\$102,141
<i>Median Salary</i>	\$47,993	\$65,712	<i>Median Salary</i>	\$121,128	\$102,141
	Male	Female		Male	Female
<i>Total</i>	470	185	<i>Total</i>	3	4
<i>% of Total</i>	72%	28%	<i>% of Total</i>	43%	57%
<i>Average Salary</i>	\$53,568	\$61,441	<i>Average Salary</i>	\$115,862	\$121,736
<i>Median Salary</i>	\$48,063	\$58,414	<i>Median Salary</i>	\$121,128	\$114,567

Detail for non-binary employees, if applicable:

**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
Black or African American	0
Asian	0
Hispanic or Latino	0
White	3
Other	0
<b>Total</b>	<b>3</b>

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

All Staff*							
	Spanish	Gujarati/Hindi	Japanese	Russian	Chinese	Greek	Italian
Black or African American	0	0	0	0	0	0	0
Asian	0	3	1	0	1	0	0
Hispanic or Latino	24	0	0	0	0	0	0
White	0	0	0	1	0	1	1
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Frontline Staff	
	Spanish
Black or African American	0
Asian	0
Hispanic or Latino	4
White	0
Other	0
<b>Total</b>	<b>4</b>