

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	346	188	117	86
Number of Civil Service-Exempt Staff	49	34	8	27
Number of Executive Staff (deputy level and above)	297	158	107	62
Average Salary, Full-Time Staff	\$47,764			
Average Salary, Civil Service-Exempt Staff	\$51,198			
Average Salary, Executive Staff	\$71,684			
Median Salary, Full-Time Staff	\$48,944			
Median Salary, Civil Service-Exempt Staff	\$61,714			
Median Salary, Executive Staff	\$82,500			

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	311	327
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	32	49
Number of Executive Positions	13	13
Average Salary of All Full-Time Positions	\$47,764	\$47,764
Median Salary of All Full-Time Positions	\$48,944	\$48,944

General Fund Financial Summary by Class						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$18,069,073	\$22,280,203	\$19,008,101	\$21,027,316	\$21,522,650	\$495,334
Class 200 - Purchase of Services	\$963,927	\$695,865	\$715,267	\$715,267	\$1,105,267	\$390,000
Class 300 - Materials and Supplies	\$471,827	\$401,101	\$383,406	\$383,406	\$402,639	\$19,233
Class 400 - Equipment	\$14,753	\$12,344	\$35,501	\$35,501	\$41,268	\$5,767
Class 500 - Contributions						\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$19,519,580	\$23,389,513	\$20,142,275	\$22,161,490	\$23,071,824	\$910,334

	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts						\$245,484
Total amount to M/W/DSBE						\$33,643
Participation Rate	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	14%

M/W/DSBE Contract Participation Goal			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal			

Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	118	70	<i>Total</i>	4	3
<i>% of Total</i>	36%	21%	<i>% of Total</i>	36%	27%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	White	White		White	White
<i>Total</i>	84	49	<i>Total</i>	4	
<i>% of Total</i>	26%	15%	<i>% of Total</i>	36%	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	3		<i>Total</i>		
<i>% of Total</i>	#DIV/0!	#DIV/0!	<i>% of Total</i>	#DIV/0!	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Asian	Asian		Asian	Asian
<i>Total</i>	1		<i>Total</i>		
<i>% of Total</i>	#DIV/0!	#DIV/0!	<i>% of Total</i>	#DIV/0!	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Other	Other		Other	Other
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	#DIV/0!	#DIV/0!	<i>% of Total</i>	#DIV/0!	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	#DIV/0!	#DIV/0!	<i>% of Total</i>	#DIV/0!	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Male	Female		Male	Female
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	#DIV/0!	#DIV/0!	<i>% of Total</i>	#DIV/0!	#DIV/0!
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		

Number of Bilingual Employees						
	language 1	language 2	language 3	language 4	language 5	language 6
[unit #]		4				
[unit #]						
[unit #]						
[unit #]						
[unit #]						
Total - All Divisions	0	4	0	0	0	0
Total - # of Bilingual Employees						
Total - # of Languages Spoken						

New Hires						
	Total Number	English	language 2	language 3	language 4	language 5
Black or African American	16					
Asian						
Hispanic or Latino	3		3			
White						
Other	1					
Total	20	0	3	0	0	0

