

Yellow cells contain formulas. No data entry is required in these cells.

Green cells require data entry.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	496	202	294	303
Number of Civil Service-Exempt Staff				
Number of Executive Staff (deputy level and above)	9	2	7	5
Average Salary, Full-Time Staff	\$54,420	\$46,440	\$59,902	\$54,906
Average Salary, Civil Service-Exempt Staff				
Average Salary, Executive Staff	\$117,011	\$107,400	\$119,757	\$115,420
Median Salary, Full-Time Staff	\$49,300	\$39,450	\$54,000	\$49,300
Median Salary, Civil Service-Exempt Staff				
Median Salary, Executive Staff	\$120,000	\$107,400	\$120,000	\$119,200

2. Employment Levels

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	524	496
Number of Part-Time Positions		
Number of Civil-Service Exempt Positions		0
Number of Executive Positions (deputy level and above)	10	9
Average Salary of All Full-Time Positions	\$56,925	\$54,420
Median Salary of All Full-Time Positions	\$50,000	\$49,300

3. Financial Summary by Class**NOTE: Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund.**

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	\$37,842,029	\$37,651,679	\$39,218,327	\$39,218,327	\$40,152,079	\$933,752
Class 200 - Purchase of Services	\$4,328,640	\$4,280,037	\$4,605,846	\$4,605,846	\$4,595,646	(\$10,200)
Class 300 - Materials and Supplies	\$395,280	\$439,978	\$422,881	\$422,881	\$422,881	\$0
Class 400 - Equipment	\$324,000	\$305,616	\$288,595	\$288,595	\$288,595	\$0
Class 500 - Contributions						\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$42,889,949	\$42,677,310	\$44,535,649	\$44,535,649	\$45,459,201	\$923,552

4. Contracts Summary

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY17											
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]
Emerald Business Supply	Office supplies	\$50,298	N/A	FY 17	MBE:	100%	\$50,298	100%	\$50,298		
					WBE:		\$0				
					DSBE:		\$0				
NewEgg	Software applications and licenses	\$24,233	N/A	FY 17	MBE:	100%	\$24,233	100%	\$24,233		yes
					WBE:		\$0				
					DSBE:		\$0				
Gillian Blair Phd	Psychological services for clients	\$20,300	N/A	FY 17	MBE:	100%	\$20,300	100%	\$20,300		
					WBE:		\$0				
					DSBE:		\$0				
Littler Mendelson, P.C.	Consulting/legal services for business operations	\$16,480	N/A	FY 17	MBE:		\$0	100%	\$16,480		
					WBE:	100%	\$16,480				
					DSBE:		\$0				
Dendar Consulting	Human resource consultant	\$14,594	N/A	FY 17	MBE:	100%	\$14,594	100%	\$14,594		
					WBE:		\$0				
					DSBE:		\$0				

5. Performance Measures Table

NOTE: The Budget Office will copy this table in from the Five Year Plan.

6. Participation Rate and Goal

Professional Services Contracts Summary						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$4,307,185	\$4,485,185	\$4,353,370	\$4,301,526	\$4,280,037	\$2,988,750
Total amount to M/W/DSBE	\$0	\$96,200	\$47,492	\$59,734	\$123,376	\$157,468
Participation Rate	0%	2%	1%	1%	3%	5%

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

7. Staff Demographics

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
		African-American		African-American	
<i>Total</i>	64	82	<i>Total</i>		2
<i>% of Total</i>	13%	17%	<i>% of Total</i>	0%	22%
<i>Average Salary</i>	\$42,373	\$48,329	<i>Average Salary</i>		\$107,400
<i>Median Salary</i>	\$34,700	\$38,650	<i>Median Salary</i>		\$107,400
		White		White	
<i>Total</i>	110	184	<i>Total</i>	4	3
<i>% of Total</i>	22%	37%	<i>% of Total</i>	44%	33%
<i>Average Salary</i>	\$61,404	\$59,006	<i>Average Salary</i>	\$119,200	\$120,767
<i>Median Salary</i>	\$53,850	\$54,000	<i>Median Salary</i>	\$122,500	\$119,200
		Hispanic		Hispanic	
<i>Total</i>	11	17	<i>Total</i>		
<i>% of Total</i>	2%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,100	\$44,818	<i>Average Salary</i>		
<i>Median Salary</i>	\$30,500	\$49,300	<i>Median Salary</i>		
		Asian		Asian	
<i>Total</i>	5	7	<i>Total</i>		
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$56,160	\$67,243	<i>Average Salary</i>		
<i>Median Salary</i>	\$50,400	\$60,800	<i>Median Salary</i>		
		Other		Other	
<i>Total</i>	3	13	<i>Total</i>		
<i>% of Total</i>	1%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$52,200	\$44,908	<i>Average Salary</i>		
<i>Median Salary</i>	\$53,100	\$48,500	<i>Median Salary</i>		
		Bilingual		Bilingual	
<i>Total</i>	16	32	<i>Total</i>		
<i>% of Total</i>	3%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$52,662	\$54,062	<i>Average Salary</i>		
<i>Median Salary</i>	\$47,200	\$53,100	<i>Median Salary</i>		
		Male		Male	
<i>Total</i>	193	303	<i>Total</i>	4	5
<i>% of Total</i>	39%	61%	<i>% of Total</i>	44%	56%
<i>Average Salary</i>	\$53,657	\$54,906	<i>Average Salary</i>	\$119,200	\$115,420
<i>Median Salary</i>	\$48,500	\$49,300	<i>Median Salary</i>	\$122,500	\$119,200

8. Bilingual Employees

Please specify the name of each division and the languages spoken. An employee is considered bilingual if they are conversant and can conduct business in that language.

Number of Bilingual Employees						
	language 1	language 2	language 3	language 4	language 5	language 6
Defender	44	5	1			
Total - All Divisions	44	5	1	0	0	0
Total - # of Bilingual Employees	50					
Total - # of Languages Spoken	15					

9. New Hire Information

New Hires (from December 2016 to present)						
	Total Number of New Hires	language 1	language 2	language 3	language 4	language 5
Black or African American	4					
Asian	0					
Hispanic or Latino	3	2				
White	8					
Other	2					
Total	17	2	0	0	0	0