

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 November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	127	70	57	67
Number of Exempt Staff	26	14	12	18
Number of Executive Staff (deputy level and above)	6	2	4	5
Average Salary, Full-Time Staff	\$68,921	\$62,846	\$76,382	\$68,242
Average Salary, Exempt Staff	\$72,777	\$61,672	\$85,733	\$74,832
Average Salary, Executive Staff	\$128,532	\$125,800	\$129,898	\$129,518
Median Salary, Full-Time Staff	\$64,890	\$59,789	\$68,499	\$64,364
Median Salary, Exempt Staff	\$60,307	\$50,953	\$76,000	\$60,307
Median Salary, Executive Staff	\$128,375	\$125,800	\$131,153	\$128,750

2. Employment Levels

Employment Levels (as of November 2018)		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	134	127
Number of Part-Time Positions	2	1
Number of Exempt Positions	24	26
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$63,169	\$68,921
Median Salary of All Full-Time Positions	\$55,608	\$64,890

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 rows 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						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$8,426,765	\$8,324,348	\$8,370,558	\$8,687,295	\$8,862,100	\$174,805
Class 200 - Purchase of Services	\$497,450	\$418,276	\$497,450	\$497,450	\$497,450	\$0
Class 300/400 - Materials, Supplies & Equipment	\$25,000	\$19,630	\$25,000	\$25,000	\$25,000	\$0
Class 500 - Contributions						\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$8,949,215	\$8,762,254	\$8,893,008	\$9,209,745	\$9,384,550	\$174,805

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.
 "Large" is defined as exceeding \$34,000 (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 with For-Profit Vendors

Top Five Largest Contracts over \$34,000 for FY19

Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) <i>[yes / no]</i>	Does the Vendor Have a Waiver for Living Wage Compliance? <i>[yes / no]</i>
Mitchell & Titus, LLP	Peer review audit	\$50,000	10/16/2018	11/15/2018	MBE:	100%	\$50,000	100%	\$50,000	Yes	No
					WBE:		\$0				
					DSBE:		\$0				
					MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
					MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
					MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
					MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				

Non-Profit Vendor Demographics

[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		

5. Performance Measures Table

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

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,

Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$419,215	\$453,291	\$263,872	\$347,656	\$339,569	\$296,806
Total amount to M/W/DSBE	\$25,563	\$33,465	\$13,440	\$7,500	\$56,528	\$68,788
Participation Rate	6%	7%	5%	2%	17%	23%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)

	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	5%	10%	25%

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) can be included in the text box below the table.

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	17	33	<i>Total</i>	1	1
<i>% of Total</i>	13%	26%	<i>% of Total</i>	20%	20%
<i>Average Salary</i>	\$61,923	\$63,583	<i>Average Salary</i>	\$123,600	\$128,000
<i>Median Salary</i>	\$59,789	\$56,650	<i>Median Salary</i>	\$123,600	\$128,000
	White	White		White	White
<i>Total</i>	32	25	<i>Total</i>	0	4
<i>% of Total</i>	25%	20%	<i>% of Total</i>	0%	60%
<i>Average Salary</i>	\$77,538	\$74,902	<i>Average Salary</i>		\$129,898
<i>Median Salary</i>	\$69,350	\$68,047	<i>Median Salary</i>		\$131,153
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	1	<i>Total</i>		
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$57,925	\$77,250	<i>Average Salary</i>		
<i>Median Salary</i>	\$57,925	\$77,250	<i>Median Salary</i>		
	Asian	Asian		Asian	Asian
<i>Total</i>	9	7	<i>Total</i>		
<i>% of Total</i>	7%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$59,007	\$65,181	<i>Average Salary</i>		
<i>Median Salary</i>	\$56,060	\$56,060	<i>Median Salary</i>		
	Other	Other		Other	Other
<i>Total</i>		1	<i>Total</i>		
<i>% of Total</i>	0%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>		\$67,899	<i>Average Salary</i>		
<i>Median Salary</i>		\$67,899	<i>Median Salary</i>		
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	10	8	<i>Total</i>		
<i>% of Total</i>	8%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$71,100	\$61,500	<i>Average Salary</i>		
<i>Median Salary</i>	\$66,132	\$63,844	<i>Median Salary</i>		
	Male	Female		Male	Female
<i>Total</i>	60	67	<i>Total</i>	1	5
<i>% of Total</i>	47%	53%	<i>% of Total</i>	17%	83%
<i>Average Salary</i>	\$69,680	\$68,242	<i>Average Salary</i>	\$123,600	\$129,518
<i>Median Salary</i>	\$67,899	\$64,364	<i>Median Salary</i>	\$123,600	\$128,750

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/18 to 11/25/18 increment run. Please do not include English and add additional columns, if necessary, for languages in excess of five. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2018 to 11/25/18)						
	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	8					
Asian	1					
Hispanic or Latino						
White	2					
Other						
Total	11	0	0	0	0	0

Detail for new hires since 11/25/18, if applicable: