

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 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	358	252	106	96
Number of - Exempt Staff	26	18	8	9
Number of Executive Staff (deputy level and above)	46	29	17	12
Average Salary, Full-Time Staff	\$56,715			
Average Salary, Exempt Staff	\$50,394			
Average Salary, Executive Staff	\$70,651			
Median Salary, Full-Time Staff	\$57,092			
Median Salary, Exempt Staff	\$45,254			
Median Salary, Executive Staff	\$69,223			

2. Employment Levels

Employment Levels (as of December 2018)		
	Budgeted	Filled
Number of Full-Time Positions	408	358
Number of Part-Time Positions	0	0
Number of Exempt Positions	26	26
Number of Executive Positions (deputy level and above)	46	46
Average Salary of All Full-Time Positions	\$51,075	\$56,715
Median Salary of All Full-Time Positions	\$56,925	\$57,092

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

	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$25,144,829	\$27,179,518	\$24,570,248	\$24,632,430	\$25,433,537	\$801,107
Class 200 - Purchase of Services	\$715,006	\$717,773	\$1,105,267	\$894,517	\$894,517	\$0
Class 300/400 - Materials, Supplies & Equipment	\$443,907	\$432,285	\$474,907	\$685,657	\$708,907	\$23,250
Class 500 - Contributions		\$102,700				\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$26,303,742	\$28,432,276	\$26,150,422	\$26,212,604	\$27,036,961	\$824,357

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as exceeding \$32,000 (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

Top Five Largest Contracts, FY19

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]
AardVark	Cleaning and Laundry	\$145,004	City Contract		MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
AT&T	Telephphone	\$50,000			MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
Sheriff Department Employees	Lodging and mileage reimbursement	\$200,000			MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
Philadephia Catering Company	Meals	\$396,023		5/1/2016	MBE:		\$0	0%	\$0		
					WBE:		\$0				
					DSBE:		\$0				
WB Mason		\$24,548		8/17/2018	MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Wex Bank	Gasoline	\$24,000		7/2/2018	MBE:		\$0				
					WBE:		\$0				

					DSBE:		\$0				
					MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
TBD	Software	\$50,000			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Cardanes Grant	Contractor	\$500,000			MBE:		\$500,000	100%			
					WBE:		\$0				
					DSBE:		\$0				
Isdamer	Accounting Serv	\$30,279			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Carrow	Software	\$21,700			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Image Revolver	Website	\$34,154			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Dr. Ron Coleman	Psychologist	\$190			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
Harriet Lessy	Contractor	\$25,571			MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0				
American Uniform Services	Wearing Apparel	\$261,000	City Contract		MBE:		\$0				
					WBE:		\$0				
					DSBE:		\$0	0%	\$0		
Total		\$ 1,762,469.00									

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.

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).

	FY15	FY16	FY17	FY18	FY19	FY18 YTD (Q1 & Q2)
Total amount of contracts		\$278,265	\$647,739	\$647,739	\$1,762,469	
Total amount to M/W/DSBE						
Participation Rate	#DIV/0!	0%	0%	0%	0%	#DIV/0!

	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal			

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) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	135	72	<i>Total</i>	4	4
<i>% of Total</i>	38%	20%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$60,166	\$52,590	<i>Average Salary</i>	\$93,983	\$61,789
<i>Median Salary</i>	\$54,565	\$52,427	<i>Median Salary</i>	\$84,975	\$63,963
	White	White		White	White
<i>Total</i>	90	15	<i>Total</i>	4	
<i>% of Total</i>	25%	4%	<i>% of Total</i>	50%	0%
<i>Average Salary</i>	\$63,969	\$55,259	<i>Average Salary</i>	\$84,986	
<i>Median Salary</i>	\$61,400	\$54,565	<i>Median Salary</i>	\$85,284	
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	30	11	<i>Total</i>		
<i>% of Total</i>	8%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$56,366	\$51,323	<i>Average Salary</i>		
<i>Median Salary</i>	\$54,656	\$39,810	<i>Median Salary</i>		
	Asian	Asian		Asian	Asian
<i>Total</i>	2		<i>Total</i>		
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$57,092		<i>Average Salary</i>		
<i>Median Salary</i>	\$57,092		<i>Median Salary</i>		
	Other	Other		Other	Other
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	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>	0%	0%	<i>% of Total</i>	0%	0%

Average Salary			Average Salary		
Median Salary			Median Salary		
	Male	Female		Male	Female
Total	257	98	Total	8	0
% of Total	72%	28%	% of Total	2%	0%
Average Salary	\$59,398.25	\$39,793.00	Average Salary	\$89,484.50	\$61,789
Median Salary	\$57,716	\$31,458	Median Salary	\$85,129.50	\$63,963

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/17 to December 2017 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2018 to December 2018)						
	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American						
Asian						
Hispanic or Latino						
White						
Other						
Total	55	0	0	0	0	0

Detail for new hires since December 2017, if applicable: