

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 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	337	253	84	101
Number of Exempt Staff	25	24	1	15
Number of Executive Staff (deputy level and above)	19	14	5	7
Average Salary, Full-Time Staff	\$60,180	\$59,713	\$61,588	\$57,802
Average Salary, Exempt Staff	\$63,364	\$63,046	\$71,000	\$60,052
Average Salary, Executive Staff	\$80,197	\$80,138	\$80,364	\$70,335
Median Salary, Full-Time Staff	\$60,273	\$60,273	\$60,273	\$60,273
Median Salary, Exempt Staff	\$59,427	\$57,214	\$71,000	\$59,427
Median Salary, Executive Staff	\$80,853	\$78,435	\$83,323	\$67,677

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	428	337
Number of Part-Time Positions	0	0
Number of Exempt Positions	25	25
Number of Executive Positions (deputy level and above)	19	19
Average Salary of All Full-Time Positions	\$60,273	\$60,180
Median Salary of All Full-Time Positions	\$60,273	\$60,273

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						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$25,192,450	\$26,258,562	\$25,192,450	\$25,386,725	\$25,192,450	(\$194,275)
Class 200 - Purchase of Services	\$1,371,913	\$403,429	\$1,105,267	\$1,105,267	\$1,105,267	\$0
Class 300/400 - Materials, Supplies & Equipment	\$746,267	\$310,669	\$498,157	\$548,157	\$498,157	(\$50,000)
Class 500 - Contributions		\$664,000		\$0	\$0	\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$27,310,630	\$27,636,660	\$26,795,874	\$27,040,149	\$26,795,874	(\$244,275)

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, FY22

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]
Example	Example	\$100	12/1/2020	1/1/2020	MBE:	20%	\$20	100%	\$100		
					WBE:	20%	\$20				
					DSBE:	60%	\$60				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
TML Communications, LLC	Adverstising and Placement	\$120,000	2/1/2021	4/1/2021	MBE:	50%	\$60,000	100%	\$120,000	Yes	No
					WBE:	50%	\$60,000				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$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, combined).

Contracts Summary (Professional Services only)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$430,982	\$476,071	\$490,651	\$120,000	\$120,000	\$60,000
Total amount to M/W/DSBE				\$120,000	\$120,000	\$60,000
Participation Rate	0%	0%	0%	100%	100%	100%

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

	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal		15%	15%

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

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female	Male	Female	
	African-American	African-American	African-American	African-American	
<i>Total</i>	126	70	7	7	
<i>% of Total</i>	37%	21%	37%	37%	
<i>Average Salary</i>	\$61,580	\$58,339	\$89,942	\$70,335	
<i>Median Salary</i>	\$60,273	\$60,273	\$83,323	\$67,677	
	White	White	White	White	
<i>Total</i>	68	16	5	0	
<i>% of Total</i>	20%	5%	26%	0%	
<i>Average Salary</i>	\$62,372	\$58,226	\$80,364	\$0	
<i>Median Salary</i>	\$60,273	\$60,273	\$83,323	\$0	
	Hispanic	Hispanic	Hispanic	Hispanic	
<i>Total</i>	31	11			
<i>% of Total</i>	9%	3%	0%	0%	

Average Salary	\$59,314	\$55,563	Average Salary		
Median Salary	\$60,273	\$60,273	Median Salary		
	Asian	Asian		Asian	Asian
Total	6		Total		
% of Total	2%	0%	% of Total	0%	0%
Average Salary	\$56,615		Average Salary		
Median Salary	\$54,291		Median Salary		
	Other	Other		Other	Other
Total	4	5	Total		
% of Total	1%	1%	% of Total	0%	0%
Average Salary	\$50,919	\$53,310	Average Salary		
Median Salary	\$49,631	\$52,289	Median Salary		
	Bilingual	Bilingual		Bilingual	Bilingual
Total			Total		
% of Total	0%	0%	% of Total	0%	0%
Average Salary			Average Salary		
Median Salary			Median Salary		
	Male	Female		Male	Female
Total	235	102	Total	12	7
% of Total	70%	30%	% of Total	63%	37%
Average Salary	\$58,160	\$56,360	Average Salary	\$85,153	\$70,335
Median Salary	\$60,273	\$60,273	Median Salary	\$83,323	\$67,677

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)						
	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	3	English				
Asian						
Hispanic or Latino						
White						
Other						
Total	3	0	0	0	0	0

Detail for new hires since December 2021, if applicable: