

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 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	366	246	120	102
Number of -Exempt Staff	30	14	15	15
Number of Executive Staff (deputy level and above)	29	14	12	3
Average Salary, Full-Time Staff	\$54,796	\$54,226	\$56,018	\$52,417
Average Salary, Exempt Staff	\$54,800	\$50,880	\$75,217	\$50,268
Average Salary, Executive Staff	\$75,499	\$75,728	\$72,217	\$64,131
Median Salary, Full-Time Staff	\$56,771	\$54,226	\$56,284	\$53,684
Median Salary, Exempt Staff	\$60,851	\$56,925	\$78,667	\$46,400
Median Salary, Executive Staff	\$78,481	\$78,481	\$78,667	\$62,100

2. Employment Levels

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	371	366
Number of Part-Time Positions	0	0
Number of Exempt Positions	30	30
Number of Executive Positions (deputy level and above)	29	29
Average Salary of All Full-Time Positions	\$51,235	\$54,796
Median Salary of All Full-Time Positions	\$53,341	\$56,771

3. Financial Summary by Class

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

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$19,008,101	\$25,144,829	\$21,522,650	\$23,924,937	\$22,933,165	(\$991,772)
Class 200 - Purchase of Services	\$715,267	\$715,006	\$1,105,267	\$1,105,267	\$1,105,267	\$0
Class 300/400 - Materials, Supplies & Equipment	\$383,406	\$389,946	\$402,639	\$443,907	\$443,907	\$0
Class 500 - Contributions	\$35,501	\$138,618	\$41,268			\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$20,142,275	\$26,388,399	\$23,071,824	\$25,474,111	\$24,482,339	(\$991,772)

4. Contracts Summary

"Large" is defined as exceeding \$32,000 (meaning that an RFP was required).

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY18

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]
Philadelphia Catering Company	sandwich delivery	\$401,435	8/26/2015	5/1/2016	MBE:		\$0	31%	\$126,035		
					WBE:		\$0				
					DSBE:	31%	\$126,035				
Bortnic, Karl Carrow Consulting 1919 Panama ST. Phila. Pa. 19130	Computer and technical Service Provided	\$19,800			MBE:						
					WBE:						
					DSBE:	2%					
Teleosoft 1700 7th Avenue York Pa. 17403	Computer and software services	\$197,216			MBE:						
					WBE:						
					DSBE:	15%					
Cardine Grant		\$586,554			MBE:	0%	\$0	146%	\$586,554		
					WBE:	100%	\$586,554				
					DSBE:	46%					
Keaveney, John 9723 Lockwood Road Philadelphia Pa 19115		\$32,425			MBE:						
					WBE:						
					DSBE:	3%					
Isdner & Co 1500 Walnut Street Philadelphia Pa. 19131		\$23,288			MBE:						
					WBE:						
					DSBE:	2%					
Eatable Delights	food service	\$13,571	6/28/2017	7/25/2017	MBE:		\$0	1%	\$144		
					WBE:		\$0				
					DSBE:	1%	\$144				
Matthew J Ryan Veterinary Hospital	Veterinary	\$4,326	3/30/2016	7/1/2017	MBE:		\$0	0%	\$15		
					WBE:		\$0				
					DSBE:	0%	\$15				
Total						100%					

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 Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts				\$423,756	\$1,001,560	
Total amount to M/W/DSBE						
Participation Rate	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!

Total M/W/DSBE Contract Participation Goal (Public Works, Services, Supplies & Equipment, and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal			

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2017)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	125	76	<i>Total</i>	15	6
<i>% of Total</i>	34%	21%	<i>% of Total</i>	4%	2%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	White	White		White	White
<i>Total</i>	104	16	<i>Total</i>	12	1
<i>% of Total</i>	28%	4%	<i>% of Total</i>	3%	0%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	30	10	<i>Total</i>	1	2
<i>% of Total</i>	8%	2%	<i>% of Total</i>	0%	1%
<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>	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>	4		<i>Total</i>		
<i>% of Total</i>	1%	#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>		

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 7/1/2017 to December 2017)						
	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	0	0	0	0	0	0

Detail for new hires since December 2017, if applicable: