Description

In Fiscal Year 2026, the Compliance Department merged into the Risk Management, City Treasurer's, Purchasing and Contracting, Information Technology, and Finance Departments as a part of an executive management reorganization. Previously, the Compliance Department provided compliance and enforcement support for both internal and external stakeholders in the following areas: City wage laws and labor standards, the City's new Project Labor Agreement for City-procured Capital Improvement Projects, the occupational safety and health of City staff, City responses to internal and external audits, and compliance with external agency regulations including Title VI requirements. The Department also housed the Administrative Hearings program that provided appeals services to City departments. This program ensures that due process is maintained from the initial notice of hearing to the final decision.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	41.00	36.00	0.00	(36.00)
Personnel Expenditures	$5,951,853	$6,502,444	$ -	($6,502,444)
Non-Personnel Expenditures	418,564	432,616	-	(432,616)
Total Department Expenditures	**$6,370,417**	**$6,935,060**	**$ -**	**($6,935,060)**
Total Department Revenue	**$1,693,665**	**$2,339,397**	**$ -**	**($2,339,397)**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Compliance	$6,370,417	$6,935,060	$ -	($6,935,060)
Total	**$6,370,417**	**$6,935,060**	**$ -**	**($6,935,060)**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Compliance	41.00	36.00	-	(36.00)
Total	**41.00**	**36.00**	**-**	**(36.00)**

Budget Adjustments

	FTE	Expenditures	Revenue
Restructure to Department of Finance Transfer of non-personnel expenditures associated with the restructure from the Compliance Department to the Department of Finance.	-	($2,073)	$ -
Restructure to Risk Management Transfer of non-personnel expenditures associated with the restructure from the Compliance Department to the Risk Management Department.	-	(15,568)	-
Restructure to Purchasing and Contracting Transfer of non-personnel expenditures associated with the restructure from the Compliance Department to the Purchasing and Contracting Department.	-	(25,634)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	-	(57,027)	-

Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(186,853)	-
Restructure to City Treasurer Transfer of non-personnel expenditures and revenue associated with the restructure from the Compliance Department to the City Treasurer Department.	-	(205,002)	(2,339,397)
Salary and Benefit Adjustments[1] Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	(36.00)	(6,442,903)	-
Total	**(36.00)**	**($6,935,060)**	**($2,339,397)**

1. The budget adjustment includes the restructure of 36.00 FTE to Risk Management, Purchasing and Contracting, Department of Finance, Office of the City Treasurer, and Department of Information Technology.

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	4,205,878	4,582,620	-	(4,582,620)
Fringe Benefits	1,745,975	1,919,824	-	(1,919,824)
PERSONNEL SUBTOTAL	**5,951,853**	**6,502,444**	**-**	**(6,502,444)**
NON-PERSONNEL EXPENDITURES				
Supplies	13,763	14,461	-	(14,461)
Contracts & Services	205,370	131,034	-	(131,034)
External Contracts & Services	*141,693*	*73,540*	-	*(73,540)*
Internal Contracts & Services	*63,677*	*57,494*	-	*(57,494)*
Information Technology	189,429	280,161	-	(280,161)
Energy and Utilities	4,297	4,260	-	(4,260)
Other Expenses	5,705	2,700	-	(2,700)
NON-PERSONNEL SUBTOTAL	**418,564**	**432,616**	**-**	**(432,616)**
Total	**$6,370,417**	**$6,935,060**	**$ -**	**($6,935,060)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$1,681,585	$1,574,666	$ -	($1,574,666)
Fines Forfeitures and Penalties	12,000	-	-	-
Other Revenue	80	-	-	-
Total	**$1,693,665**	**$2,339,397**	**$ -**	**($2,339,397)**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000012	Administrative Aide 1	1.00	1.00	0.00	58,365 - 70,262	-
20000024	Administrative Aide 2	1.00	1.00	0.00	67,184 - 80,974	-
21000845	Associate Compliance Officer	2.00	10.00	0.00	104,790 - 126,651	-
20000145	Associate Engineer-Civil	1.00	0.00	0.00	115,398 - 139,318	-
20000119	Associate Management Analyst	12.00	4.00	0.00	85,280 - 103,085	-
20001101	Department Director	1.00	1.00	0.00	99,237 - 375,918	-
20001168	Deputy Director	1.00	0.00	0.00	79,643 - 292,822	-
20001234	Program Coordinator	4.00	4.00	0.00	36,920 - 220,314	-
20001222	Program Manager	6.00	6.00	0.00	79,643 - 292,822	-
20001042	Safety and Training Manager	1.00	1.00	0.00	105,331 - 127,629	-
20000847	Safety Officer	3.00	0.00	0.00	91,354 - 110,386	-
20000854	Safety Representative 2	1.00	0.00	0.00	79,622 - 96,283	-
21000846	Senior Compliance Officer	3.00	4.00	0.00	120,890 - 146,078	-
20000015	Senior Management Analyst	2.00	2.00	0.00	93,621 - 113,214	-
21000847	Supervising Compliance Officer	2.00	2.00	0.00	135,928 - 164,694	-
FTE, Salaries and Wages Subtotal		**41.00**	**36.00**	**0.00**		**$ -**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	9,957	10,458	-	(10,458)
Flexible Benefits	441,804	449,746	-	(449,746)
Insurance	1,539	-	-	-
Long-Term Disability	14,855	22,637	-	(22,637)
Medicare	61,236	65,067	-	(65,067)
Other Post-Employment Benefits	140,737	134,376	-	(134,376)
Retiree Medical Trust	8,106	8,765	-	(8,765)
Retirement 401 Plan	33,385	36,663	-	(36,663)
Retirement ADC	904,864	1,049,499	-	(1,049,499)
Retirement DROP	2,896	3,144	-	(3,144)
Risk Management Administration	46,171	54,978	-	(54,978)
Supplemental Pension Savings Plan	48,270	51,195	-	(51,195)
Workers' Compensation	32,155	29,055	-	(29,055)
Fringe Benefits Subtotal	**$1,745,975**	**$1,919,824**	**$ -**	**($1,919,824)**