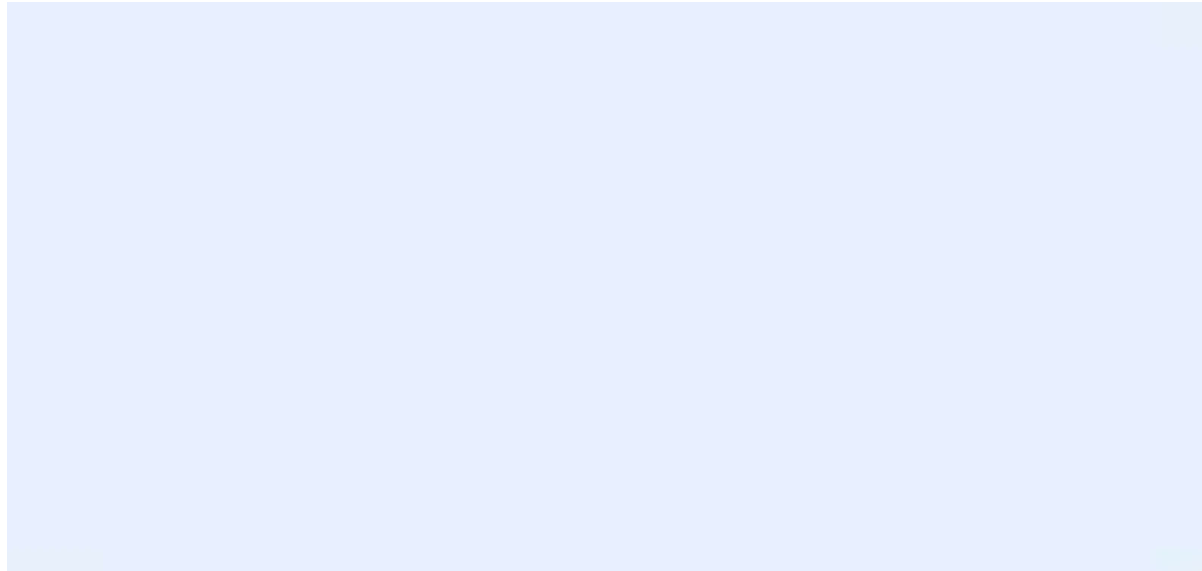


Compliance Department



Page Intentionally Left Blank

Compliance Department



Description

The Compliance Department, headed by the Chief Compliance Officer, is a newly-created Department that will focus on citywide facilitation and response to internal and external audits, and coordinate compliance with local, State and federal regulations related to labor, wages, health and safety, and environmental issues. The Department will align existing City programs to create an Office of Labor Standards Enforcement to uplift health and safety labor standards, effectively enforce labor laws, and protect workers and citizens by combining oversight of the Minimum Wage and Earned Sick Days Program, Prevailing Wage, Living Wage Program, and Labor Compliance Programs. The Department will also play a central coordinating role in the City's Enterprise Risk Management efforts. This restructure reflects the consolidation of existing non-personnel expenditures and positions into this new Department and nearly budget neutral.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	0.00	15.00	15.00
Personnel Expenditures	\$ -	\$ -	\$ 1,995,525	\$ 1,995,525
Non-Personnel Expenditures	-	-	180,776	180,776
Total Department Expenditures	\$ -	\$ -	\$ 2,176,301	\$ 2,176,301
Total Department Revenue	\$ -	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Compliance & Labor Standards	\$ -	\$ -	\$ 2,176,301	\$ 2,176,301
Total	\$ -	\$ -	\$ 2,176,301	\$ 2,176,301

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Compliance & Labor Standards	0.00	0.00	15.00	15.00
Total	0.00	0.00	15.00	15.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Safety and Environment Program Transfer of 7.00 FTE positions and associated non-personnel expenditures from the Risk Management Department to the new Compliance Department.	7.00	\$ 951,672	\$ -
Minimum Wage Program Transfer of 4.00 FTE positions and associated non-personnel expenditures from the Office of the City Treasurer to the Compliance Department.	4.00	663,133	-
Living Wage and Administrative Hearings Programs Transfer of 4.00 FTE positions and associated non-personnel expenditures from the Purchasing and Contracting Department to the new Compliance Department.	4.00	434,893	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	70,594	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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.	0.00	25,627	-
Safety Training Program Reduction of 1.00 Safety Representative and an addition of 1.00 Safety and Training Manager to support the Safety and Environment Program.	0.00	19,201	-
Office of Compliance and Labor Standards Director Reclassification of 1.00 Program Manager to 1.00 Department Director to lead the new Compliance Department.	0.00	11,181	-
Total	15.00	\$ 2,176,301	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 1,341,224	\$ 1,341,224
Fringe Benefits	-	-	654,301	654,301
PERSONNEL SUBTOTAL	-	-	1,995,525	1,995,525
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 7,702	\$ 7,702
Contracts	-	-	97,746	97,746
Information Technology	-	-	70,594	70,594
Energy and Utilities	-	-	3,534	3,534
Other	-	-	1,200	1,200
NON-PERSONNEL SUBTOTAL	-	-	180,776	180,776
Total	\$ -	\$ -	\$ 2,176,301	\$ 2,176,301

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	0.00	1.00	\$ 57,699 - 69,722	\$ 66,749
20001101	Department Director	0.00	0.00	1.00	63,128 - 239,138	182,874
20001234	Program Coordinator	0.00	0.00	3.00	30,160 - 147,160	288,995
20001222	Program Manager	0.00	0.00	3.00	50,128 - 184,330	339,310
20001042	Safety and Training Manager	0.00	0.00	1.00	71,240 - 86,320	86,320
20000847	Safety Officer	0.00	0.00	3.00	61,797 - 74,630	221,652
20000854	Safety Representative 2	0.00	0.00	1.00	53,851 - 65,125	64,148
20000015	Senior Management Analyst	0.00	0.00	1.00	63,336 - 76,586	63,336

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	0.00	0.00	1.00	71,240 - 86,320	86,320
	Bilingual - Regular Budgeted Personnel					1,456
	Expenditure Savings					(63,336)
	Overtime Budgeted					3,400
FTE, Salaries, and Wages Subtotal		0.00	0.00	15.00		\$ 1,341,224

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 6,498	\$ 6,498
Flexible Benefits	-	-	163,891	163,891
Long-Term Disability	-	-	5,601	5,601
Medicare	-	-	19,399	19,399
Other Post-Employment Benefits	-	-	87,052	87,052
Retiree Medical Trust	-	-	2,546	2,546
Retirement 401 Plan	-	-	642	642
Retirement ADC	-	-	226,177	226,177
Risk Management Administration	-	-	15,078	15,078
Supplemental Pension Savings Plan	-	-	110,353	110,353
Unemployment Insurance	-	-	2,030	2,030
Workers' Compensation	-	-	15,034	15,034
Fringe Benefits Subtotal	\$ -	\$ -	\$ 654,301	\$ 654,301
Total Personnel Expenditures			\$ 1,995,525	