

Personnel Costs and Staffing Levels

Discussion as Part of FY 2017-2019 Budget Adoption

Carmen Nichols, Deputy City Manager
City Council Meeting Presentation-July 17, 2017

Personnel Costs Discussion

- Provide a Detailed Schedule of Employee Total Compensation as Reported to the State Controller (2015).
 - Employee Compensation Comparisons
 - Wage and Benefit Concession FY 2015-2017
 - Staffing Changes through Consolidations or Reorganizations
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Port Hueneme Compensation

PORT HUENEME EMPLOYEE COMPENSATION		EMPLOYEES EARNING MORE THAN \$100,000/YEAR		EMPLOYEES EARNING LESS THAN \$100,000/YEAR	
Position	Total Compensation	Position	Total Compensation	Position	Total Compensation
Police Sergeant	\$ 271,202	Police Communications Officer	\$ 99,871		
Police Officer (Senior)	\$ 255,907	Mechanic II	\$ 98,409		
Police Sergeant	\$ 231,912	Community Development Specialist	\$ 95,107		
Police Lieutenant	\$ 227,113	Rec & Commun Services Specialist	\$ 93,663		
Police Officer (Senior)	\$ 222,254	Police Records Tech (Senior)	\$ 93,615		
Police Sergeant	\$ 220,791	Solid Waste Equip Oper II	\$ 92,994		
Deputy City Manager	\$ 219,644	Facilities Maintenance Worker II	\$ 92,455		
Community Development Director	\$ 219,617	Facilities Maintenance Worker II	\$ 91,893		
Police Sergeant	\$ 217,491	Facilities Maintenance Tech	\$ 90,112		
Public Works Director	\$ 211,841	Landscape Maintenance Worker II	\$ 89,923		
Police Officer (Senior)	\$ 206,586	Facilities Maintenance Worker II	\$ 89,567		
Police Officer	\$ 205,403	Fiscal Assistant	\$ 87,046		
Police Sergeant	\$ 205,038	Wastewater Maintenance Worker II	\$ 86,112		
City Manager	\$ 200,895	Solid Waste Equip Oper II	\$ 85,247		
Police Officer	\$ 197,144	Solid Waste Equip Oper II	\$ 85,209		
Police Officer	\$ 191,596	Water Util Operator I	\$ 84,891		
Deputy Pw Dir/City Eng	\$ 189,465	Wastewater Maintenance Worker II	\$ 83,262		
Environmental Services Manager	\$ 187,406	Landscape Maintenance Worker I	\$ 82,821		
Police Officer	\$ 180,465	Solid Waste Equip Oper II	\$ 82,344		
Police Officer	\$ 169,167	Solid Waste Equip Oper II	\$ 81,759		
IS/Technology Manager	\$ 163,423	Admin Specialist III	\$ 81,471		
Police Officer	\$ 162,395	Community Development Technician	\$ 79,748		
Housing /Facilities Director	\$ 161,710	Engineering Aide	\$ 78,971		
Police Officer	\$ 161,508	Housing Customer Svc Assistant-Hcv	\$ 78,274		
Water Operations Manager	\$ 159,931	Admin Specialist III	\$ 78,247		
Landscape Maintenance Coordinator	\$ 159,881	Parking Enforcement Officer	\$ 76,953		
Budget And Finance Manager	\$ 159,244	Housing & Facilities Services Assistant	\$ 76,790		
Accounting And Revenue Manager	\$ 149,826	Water Util Operator I	\$ 75,389		
Code Compliance Manager	\$ 148,667	Landscape Maintenance Worker II	\$ 75,076		
Police Officer	\$ 145,367	Streets Maintenance Worker I	\$ 74,765		
Police Chief	\$ 142,627	Police Officer	\$ 74,199		
Police Officer	\$ 138,976	Water Util Operator Lead	\$ 72,744		
Finance Director	\$ 134,094	Streets Maintenance Worker I	\$ 72,704		
Elect/Instruction Technician	\$ 132,026	Streets Maintenance Worker I	\$ 72,046		
Police Support Services Div Manager	\$ 131,820	Water Util Operator II	\$ 71,371		
City Clerk	\$ 126,864	Landscape Maintenance Worker I	\$ 70,842		
Comm Development Programs Manager	\$ 125,864	Facilities Maintenance Superintendent	\$ 69,697		
Wastewater Maintenance Worker Lead	\$ 125,631	Water Resource Inspector I	\$ 68,766		
Solid Waste Operations Coordinator	\$ 125,163	Admin Specialist II	\$ 66,913		
Police Comm Officer (Senior)	\$ 124,493	Landscape Maintenance Worker I	\$ 66,209		
Police Communications Officer	\$ 124,379	Police Communications Officer	\$ 66,062		
Elect Instruction Tech/Mis Admin	\$ 124,359	Landscape Maintenance Worker I	\$ 59,967		
Senior Accountant	\$ 122,175	Clerical Aide	\$ 57,712		
Police Officer	\$ 118,215	Building Official	\$ 54,780		
Payroll Services Specialist	\$ 115,063	Admin Specialist II	\$ 53,704		
Facilities Maintenance Worker Lead	\$ 114,489	Maintenance Worker I	\$ 48,962		
Housing Programs Manager Lead	\$ 113,005	Wastewater Maintenance Worker I	\$ 43,020		
Property & Evidence Supervisor	\$ 112,186	Fiscal Aide	\$ 41,489		
Police Officer	\$ 109,920	Fiscal Assistant	\$ 40,838		
Human Resources Analyst	\$ 106,786	Fiscal Aide-Customer Service	\$ 39,783		
Streets Maintenance Worker Lead	\$ 102,628	Pt Housing Maintenance Worker I	\$ 39,509		
Mechanic II	\$ 100,986	City Council Member	\$ 33,630		
		Police Officer	\$ 32,196		

2015 State of California Report

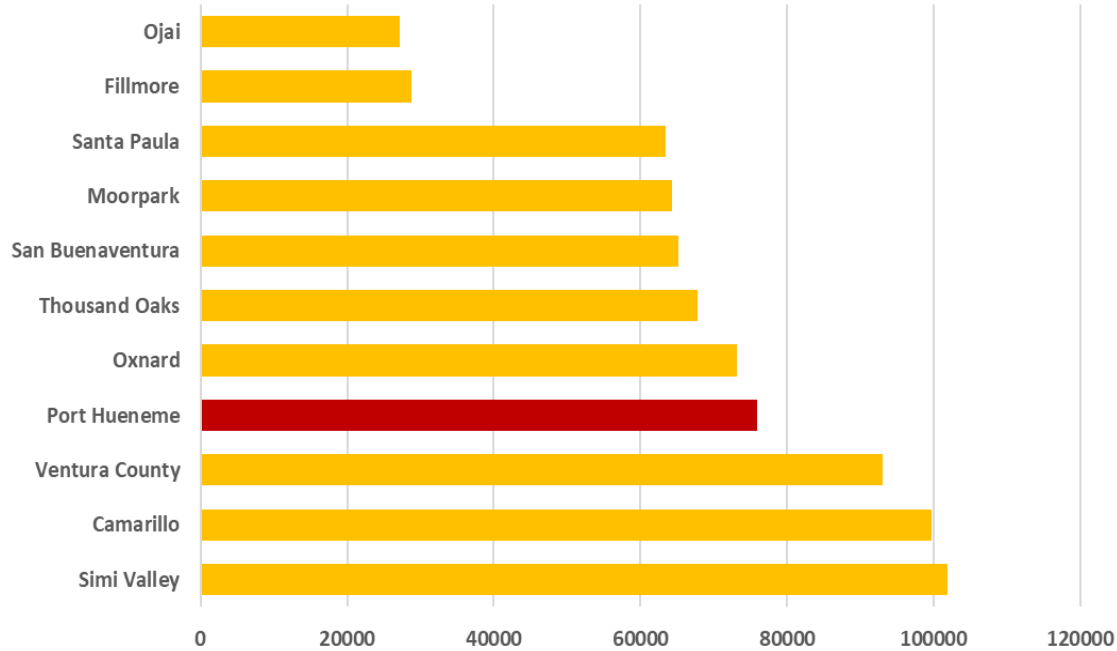
- Total Compensation includes wages, retirement and health costs.

Source: State of California, 2015
(<http://www.publicpay.ca.gov/>).
Note: Total compensation includes wages, overtime and benefits.

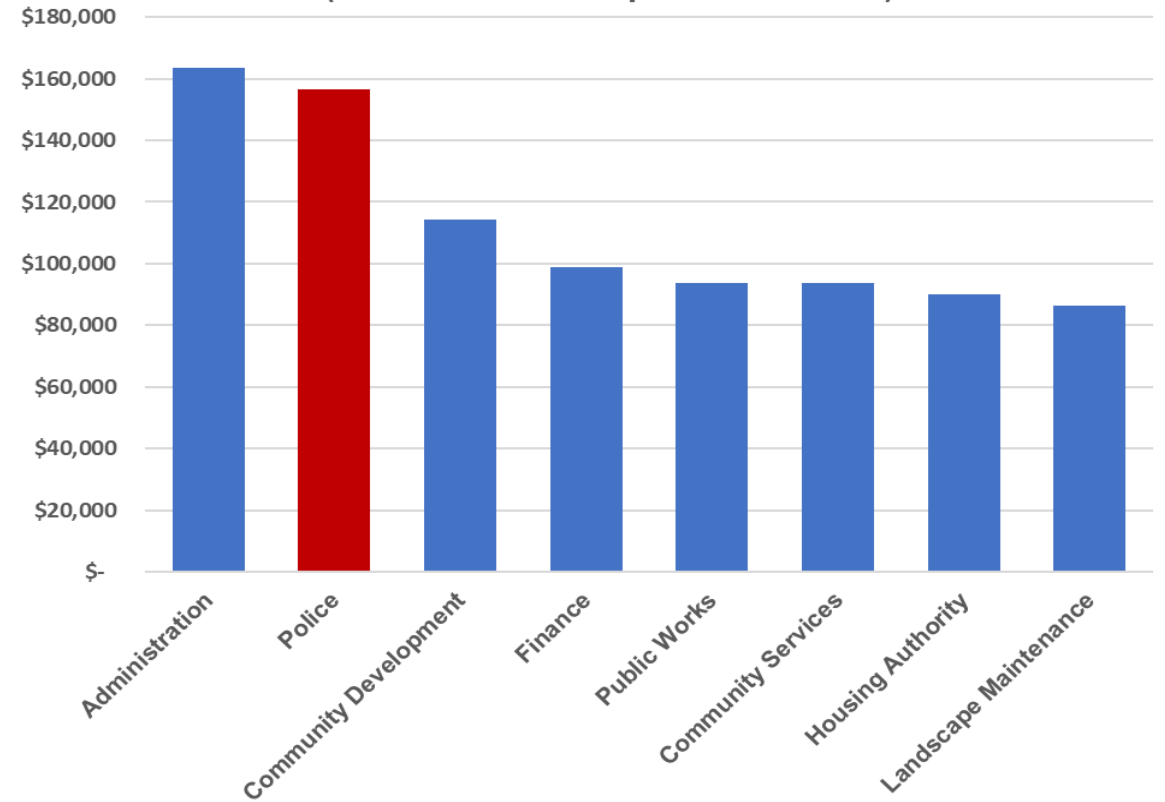
Note: Listing of positions is limited to full-time employees or persons who otherwise receive both wages and benefits.

Employee Compensation Comparison

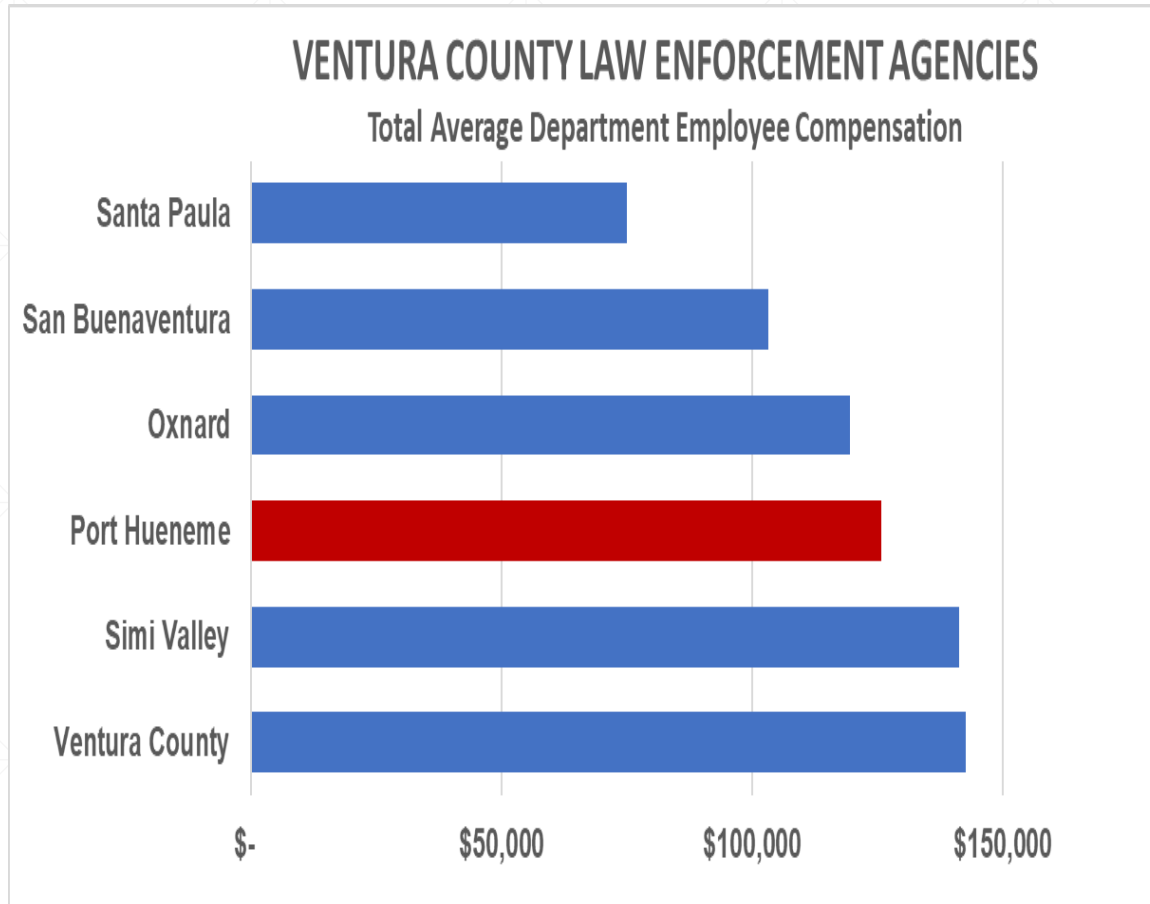
TOTAL AVERAGE EMPLOYEE COMPENSATION
(Ventura County Comparison 2015)



TOTAL AVERAGE EMPLOYEE COMPENSATION
(Port Hueneme Departments 2015)



Law Enforcement Total Compensation Comparison



Population by City (2005):

Santa Paula:	30,752
San Buenaventura:	108,557
Oxnard:	206,997
Port Hueneme:	22,702
Simi Valley:	127,167
Ventura County:	Varies by contract city

Source: State Controller website: <http://publicpay.ca.gov>

Personnel Reductions & Savings FY 2015-2017

Employee Groups	Wage & Benefit Concession	No. of Employees	Reduction Per Employee
City Council	\$56,700	5	\$11,340
Management/ Professional	\$180,176	17	\$10,598
General Unit (SEIU)	\$168,115	47	\$3,577
Police Officers Association (POA)	\$226,300	28	\$8,082
Totals	\$631,291		

Consolidations/Position Growth FY 2015-2017

Employee Groups	Staffing Changes	Budget Savings/Increases due to Re-Organization
City Council		
Management/ Professional	Will be updated and presented at the City Council Meeting.	
General Unit (SEIU)		
Police Officers Association (POA)		
Totals		,

