



DATE > November 14, 2017

TO > City of Santa Monica Audit Committee

FROM > Moss Adams LLP

SUBJECT > Compensation and Staffing Review – Preliminary Position Wage Benchmarking & Department Average Wage and Performance Data

### PROJECT STATUS

The project is on track for draft report delivery during the January Audit Committee meeting. Work plan status is shown in the table below.

SCOPE OF WORK	
<b>Phase 1 – Project Initiation and Ongoing Management</b>	
1.1 Conduct kickoff meeting with Audit Subcommittee and Ad Hoc Committee (citizens’ committee appointed by City Manager) to confirm objectives, participants, schedule, and deliverables.	Complete
1.2 Submit document request list to City and 10 peers. Peers include Anaheim, Beverly Hills, Burbank, Culver City, El Segundo, Glendale, Inglewood, Pasadena, Redondo Beach, Santa Barbara, and Torrance.	Complete
1.3 Schedule interviews with City stakeholders, including City Manager’s Office, department heads, and bargaining unit heads.	Complete
1.4 Schedule interviews with peers.	Complete
1.5 Conduct project management and progress reporting.	Ongoing
1.6 Perform quality assurance.	Ongoing
<b>Phase 2 – Fact Finding</b>	
2.1 Obtain and review relevant documents from the City for the selected years (see III. Areas of Focus for the years that apply to each component of the project objective), including, but not limited to, budgets and CAFRs, service level agreements and reports, organizational charts, staffing lists, HR wage setting policies and procedures, labor agreements, overtime usage reports for Public Safety employees.	Complete



SCOPE OF WORK	
2.2 Conduct interviews with City stakeholders.	Complete
2.3 Gather information from peers through website searches, online survey, and interviews.	Complete
2.4 Develop preliminary findings	Complete
2.5 Present preliminary findings to Audit Subcommittee and Ad Hoc Committee.	Complete: Presented at October and November Audit Committee meetings
2.6 Revise preliminary findings as necessary.	In progress
<b>Phase 3 – Analysis</b>	
3.1 Compare City Santa Monica’s a) overall wage setting process, b) wage and benefits package, c) staffing methodology and levels, and d) use of overtime for public safety services with that of peers.	In progress: Draft presented at October Audit Committee meeting
3.2 Determine gaps between current City and peer practices and, to the greatest extent possible, reasons for gaps.	In progress
3.3 Conduct alternatives analysis to define solutions.	In progress
3.4 Prepare draft findings and recommendations and review with City to verify facts and test the practicality of recommendations.	In progress: Scheduled for January Audit Committee meeting
3.5 Revise draft findings and recommendations as necessary.	Upcoming
<b>Phase 4 – Reporting</b>	
4.1 Submit draft report.	In progress: Scheduled for January Audit Committee meeting
4.2 Submit final report.	Upcoming
4.3 Present final report to Audit Subcommittee and Ad Hoc Committee.	Upcoming



## DEPARTMENT AVERAGE WAGE AND PERFORMANCE DATA

The following section presents data related to departmental wage averages, inputs, outputs, and performance indicators that were collected through the State Controller's Office's Government Compensation in California (GCC) website data, FY2016-17 budget documents, census data, and a voluntary survey sent to peer cities. The data presented in this memo is preliminary and the validation process is ongoing.

Demographic information for peer cities is included in Appendix A. Burbank, Culver City, Glendale, Pasadena, Torrance, and Santa Barbara provided responses to the voluntary survey used to collect performance data. Information in the performance data tables is limited to cities participating in that specific department's survey to provide appropriate comparisons. For each data element, the average, minimum, and maximum of available peer responses is provided to show typical amounts as well as the range of variation.

Performance data includes:

- Workload and outcome measure data provided by the City of Santa Monica (the City) and peers
- Operating cost and FTE data
- Key performance indicators

As reported in the October memo to the Audit Committee, there are many variables that impact comparison between cities, including operating budgets, community priorities, level of outsourcing, geography, and departmental organization. Governments utilize many different methods to provide different levels and types of service. The following performance indicator analysis is an attempt to compare similar services across cities using industry standard data. As such, not all services are included in the analysis. Every effort was made to standardize services and performance data based on Santa Monica's organization structure.

To compare operating efficiency, each department is measured by operating cost per capita and per FTE; internal service departments are also measured by operating cost per City FTE. In addition, Santa Monica's daytime population increases to 250,000 including workers and visitors, which impacts the level of effort that is required to deliver service.

The comparison of peer city median total cash wages by department represents the median of all position levels' total cash wages (regular, other, and overtime) within the respective departments reported to the GCC for fiscal year 2016. Positions titles, departments, and divisions were standardized after reviewing city organizational charts, job descriptions, and city budgets in order to create more comparable groupings to increase the relevancy of conducting a comparison between departmental services and individual positions. Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.

Unless otherwise noted, all wage, FTE, budget, and performance data is fiscal year (FY) 2016-17.





## CITY ATTORNEY

### PERFORMANCE DATA

Typical City Attorney's Offices advise city officials and staff on legal matters, provide cities with legal representation, and draft and review proposed ordinances.

The City of Santa Monica's City Attorney's Office provides unique services, including serving as an advocate for city residents by actively pursuing consumer protection and code enforcement cases to protect the quality of life in Santa Monica. In FY 2016-17, the City Attorney's Office recouped \$12.1 million in revenues for the City.

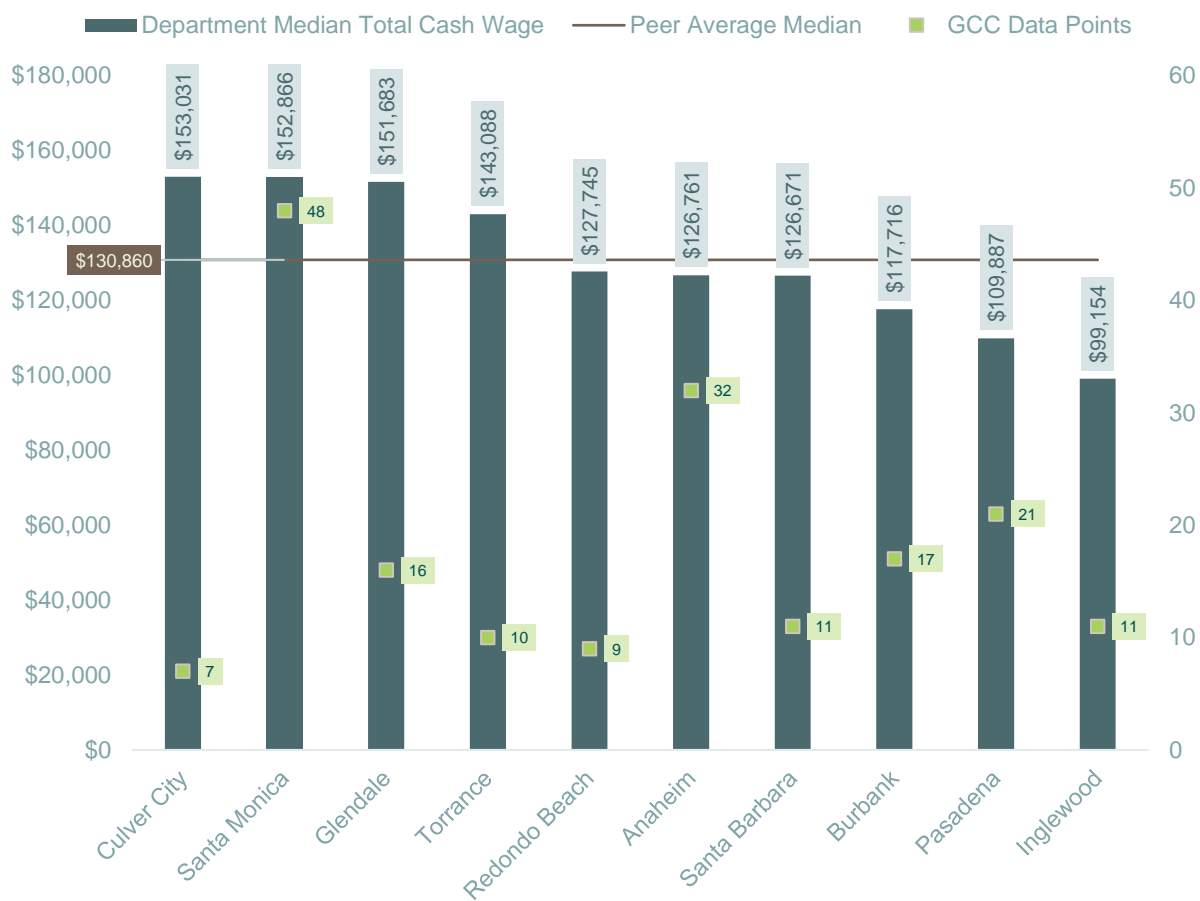
PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=2) <sup>1</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Formal legal opinions	1,986	347.5	6	743
	Lawsuits received	82	15	11	19
	Lawsuits resolved by settlement	59	14.5	14	15
	Budgeted FTEs	42.4	19.11	19	19.23
Cost Data <sup>2</sup>	Operating cost	\$10,392,840	\$7,360,316	\$3,565,953	\$11,154,678
	Operating cost per department FTE	\$245,114.15	\$383,874.10	\$187,681.74	\$580,066.46
	Operating cost per city FTE	\$4,603.89	\$4,785.61	\$2,506.82	\$7,064.39
	Operating cost per capita	\$111.77	\$44.67	\$33.84	\$55.49
Performance Indicators	Formal legal opinions per City Attorney's Office (CAO) FTE	46.8	19.5	0.3	38.6
	Lawsuits received per CAO FTE	1.9	0.8	0.6	1

<sup>1</sup> Peer cities that responded to the survey include Burbank and Glendale.

<sup>2</sup> Contract budgets are not included in this table because peer information depended on the nature of legal issues faced by each city and was not readily or consistently available.



### PEER WAGE COMPARISON<sup>3</sup>



<sup>3</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## CITY CLERK

### PERFORMANCE DATA

A typical City Clerk provides support for the City Council, records meetings, manages records, and responds to public requests for information.

In addition to these services, Santa Monica's City Clerk Department also manages a mail room, print shop, and elections on behalf of candidates and voters.

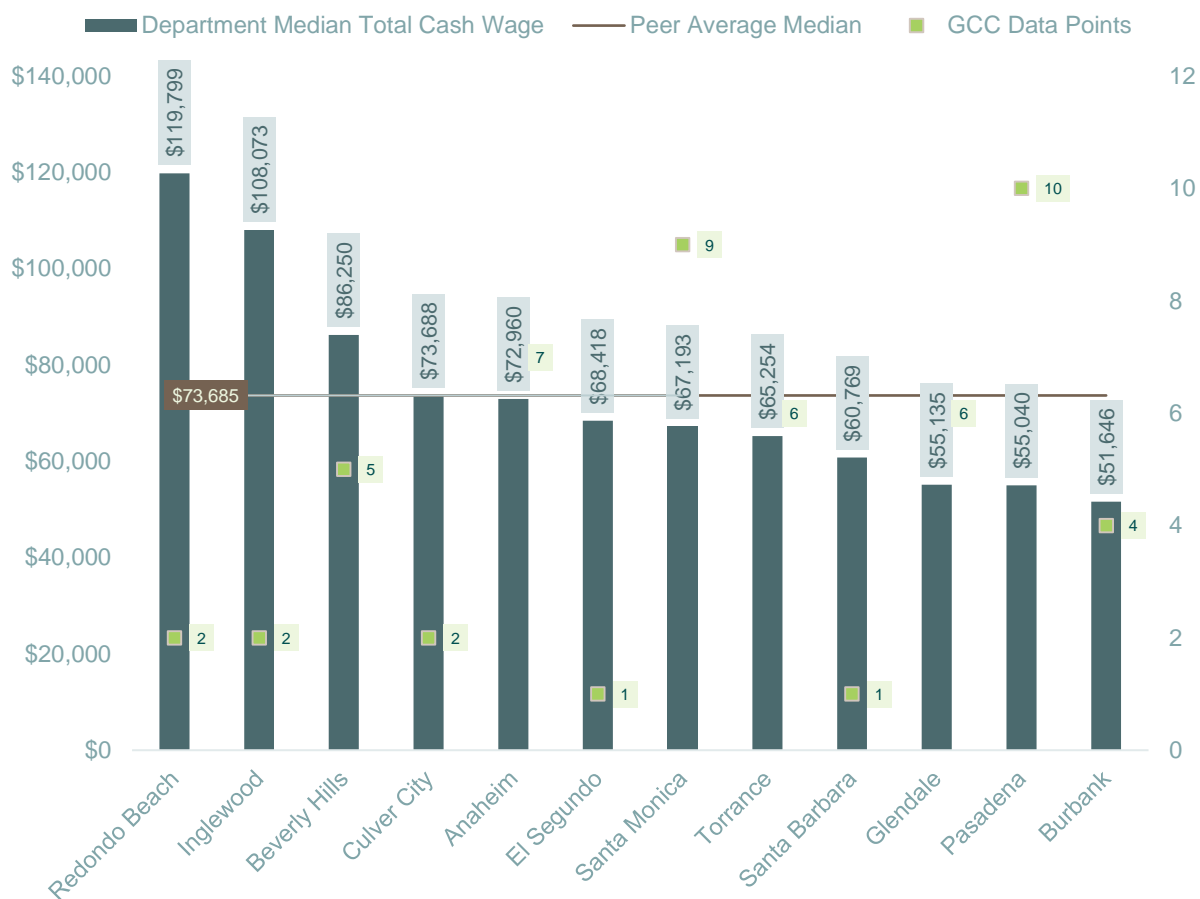
PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=4) <sup>4</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Public records requests	1,018	1,203	450	2,885
	Agenda items processed <sup>5</sup>	401	525	311	774
	Budgeted FTEs	13	7	3	9
Cost Data	Operating cost	\$2,942,840	\$1,077,533	\$775,490	\$1,349,630
	Operating cost per department FTE	\$226,372	\$182,975	\$118,639	\$258,497
	Operating cost per city FTE	\$1,304	\$868	\$712	\$1,121
	Operating cost per capita	\$32	\$11	\$7	\$20
Performance Indicators	Public records requests per Clerk FTE	127.3	177.7	85.7	362.9
	Agenda items processed per Clerk FTE	50	92.2	49.4	170.0

<sup>4</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, and Torrance.

<sup>5</sup> Only those agenda items including a staff report.



## PEER WAGE COMPARISON<sup>6</sup>



<sup>6</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.





## CITY MANAGER

### PERFORMANCE DATA

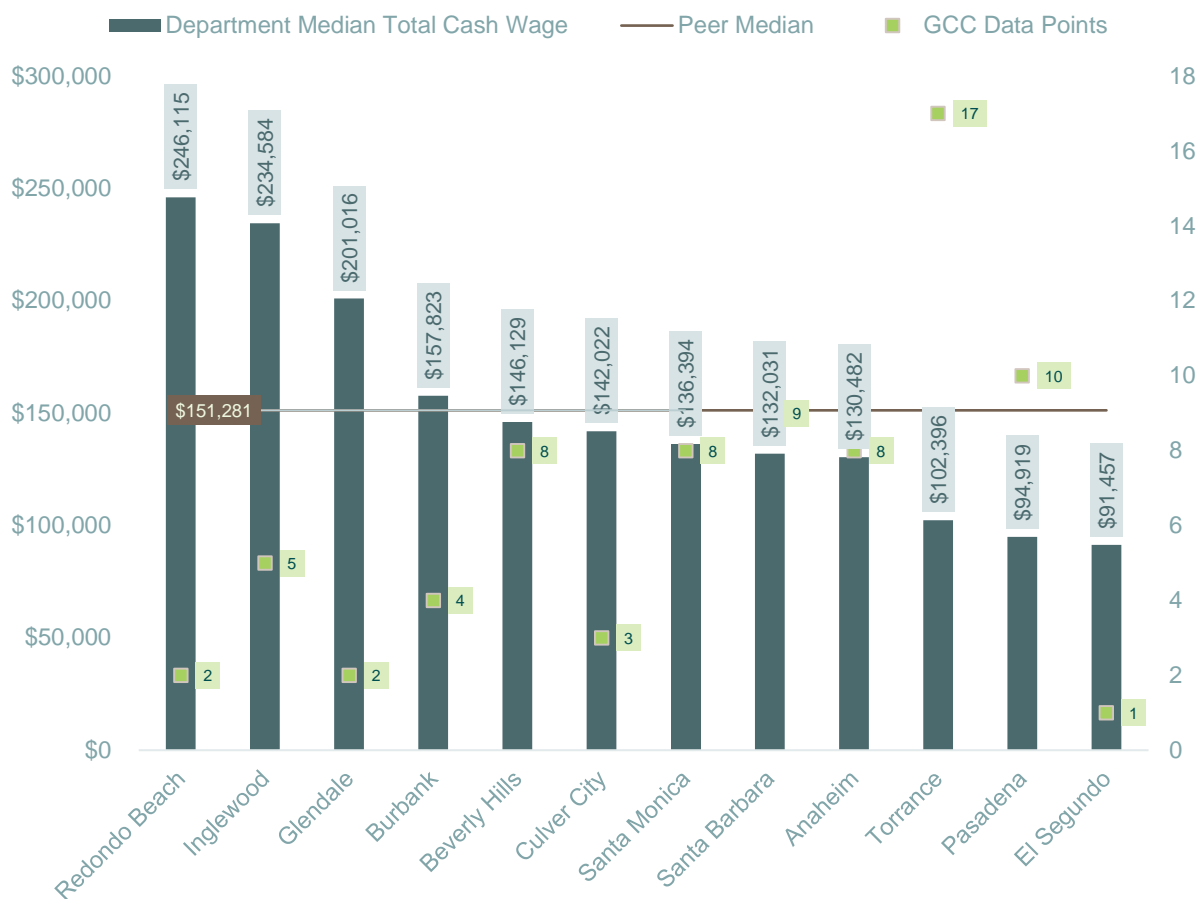
Typical City Manager’s Office duties include City Council support, performance management, leadership, program and budget oversight, government relations, and strategic planning. Santa Monica’s City Manager directly oversees a number of additional functions, including emergency management, communications, a cable television station, and an office dedicated to wellbeing. In order to more effectively compare to peers, the table below reflects the Administrative and Government and Community Relations divisions in the City Manager’s Office; Civic Wellbeing, CityTV, Communications, and Emergency Management are not included. Industry standard performance measures for City Manager functions have not been developed.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=11) <sup>7</sup>		
			AVERAGE	MINIMUM	MAXIMUM
	Budgeted FTEs	22.8	13.5	2	28
Cost Data	Operating cost	\$4,900,000	\$3,399,693	\$1,206,863	\$7,595,200
	Operating cost per Department FTE	\$241,912	\$307,410	\$156,867	\$1,009,690
	Operating cost per city FTE	\$2,171	\$3,324	\$1,452	\$7,980
	Operating cost per capita	\$53	\$62	\$16	\$218

<sup>7</sup> All peer cities were compared using information from FY2016-17 budget documents.



## PEER WAGE COMPARISON<sup>89</sup>



<sup>8</sup> Only administrative positions close to the City Manager are included in this analysis. Excluded functions include communications, City TV emergency management, and sustainability offices.

<sup>9</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## COMMUNITY AND CULTURAL SERVICES

### PERFORMANCE DATA

Most Community and Cultural Services Departments manage community recreation, including recreation programming and permitting for the use of parks, beaches, and recreational facilities.

In addition to these services, Santa Monica’s Community and Cultural Services Department offers several unique services and emphasizes inclusive programming. For example, the City operates grant programs that support local arts activities and human services programming that are provided by local nonprofit organizations. Additionally, the Department manages programming at school sites and arts programming at city venues.

In other cities, the functions in Community & Cultural Services may be located in a consolidated parks, recreation, and libraries department; parks and recreation services may be separate; and human services may not be provided. In addition, some cities do not support cultural and arts programming, many do not manage grant programs, nor do all cities have beaches.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 4) <sup>10</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Sports teams	1,012	348	12	684
	Parks operated <sup>11</sup>	32	38	27	43
	Cultural facilities maintained	16	20	6	43
	Community events	1,390	31	21	36
	Budgeted FTEs	167.3	153.9	97.3	250.9
Cost Data <sup>12</sup>	Operating cost	\$36,614,986	\$26,618,702	\$17,375,351	\$45,370,596
	Operating cost per department FTE	\$218,858	\$171,362	\$162,164	\$182,274
	Operating cost per capita	\$394	\$190	\$165	\$228
Performance Indicators	Parks per 10,000 residents <sup>13</sup>	3.4	2.9	2.0	4.2

<sup>10</sup> Peer cities that responded to the survey include Burbank, Santa Barbara, Torrance, and Glendale.

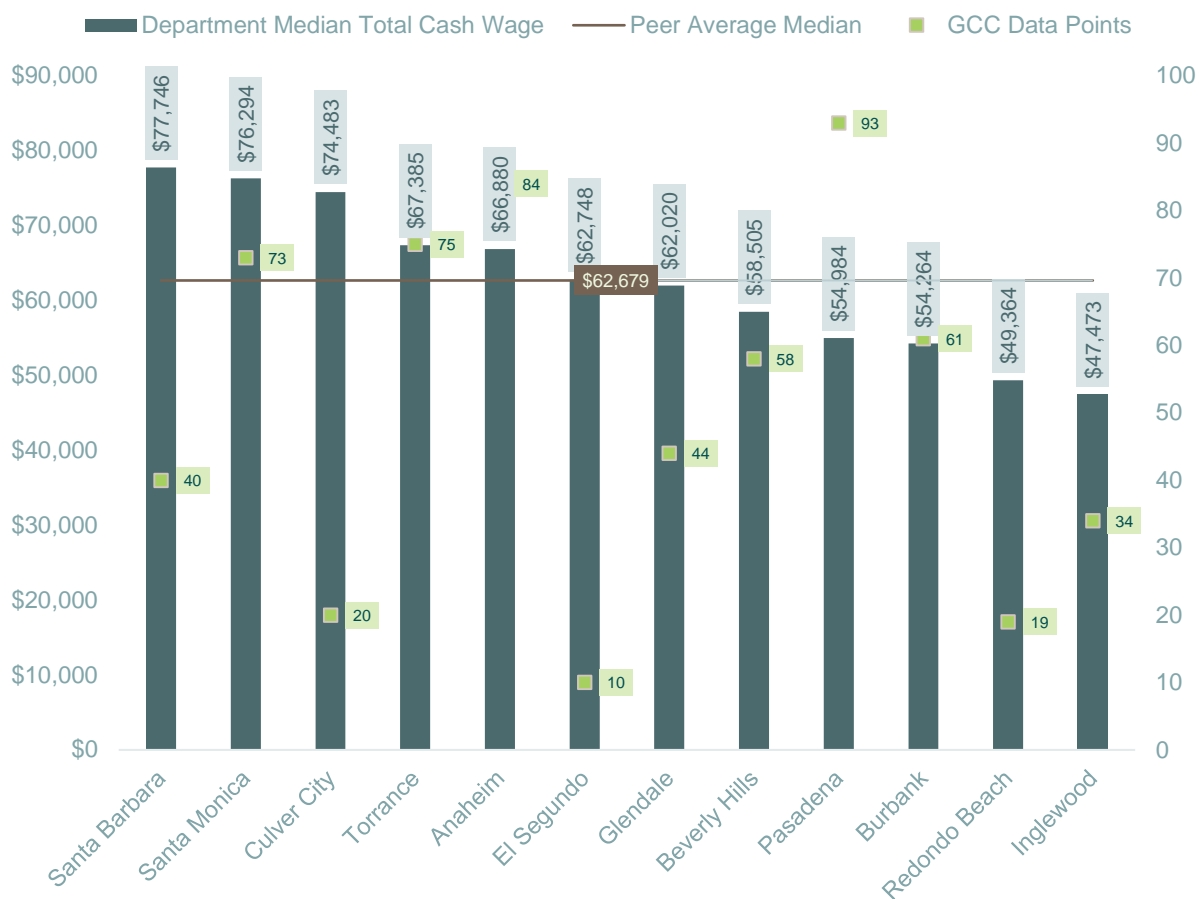
<sup>11</sup> Santa Monica’s Parks are maintained by Public Landscape staff in Public Works

<sup>12</sup> Contract budgets are not provided in this table because peer cities that responded to the survey did not have the amounts readily available. It is important to note that many cities outsource parks maintenance.

<sup>13</sup> Santa Monica has 1.4 acres of parks per 1,000 residents.



## PEER WAGE COMPARISON<sup>14</sup>



<sup>14</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## FINANCE

### PERFORMANCE DATA

A typical Finance Department manages the City’s financial affairs, including forecasting, budgeting, managing investments, financial reporting, and collection of fees and taxes.

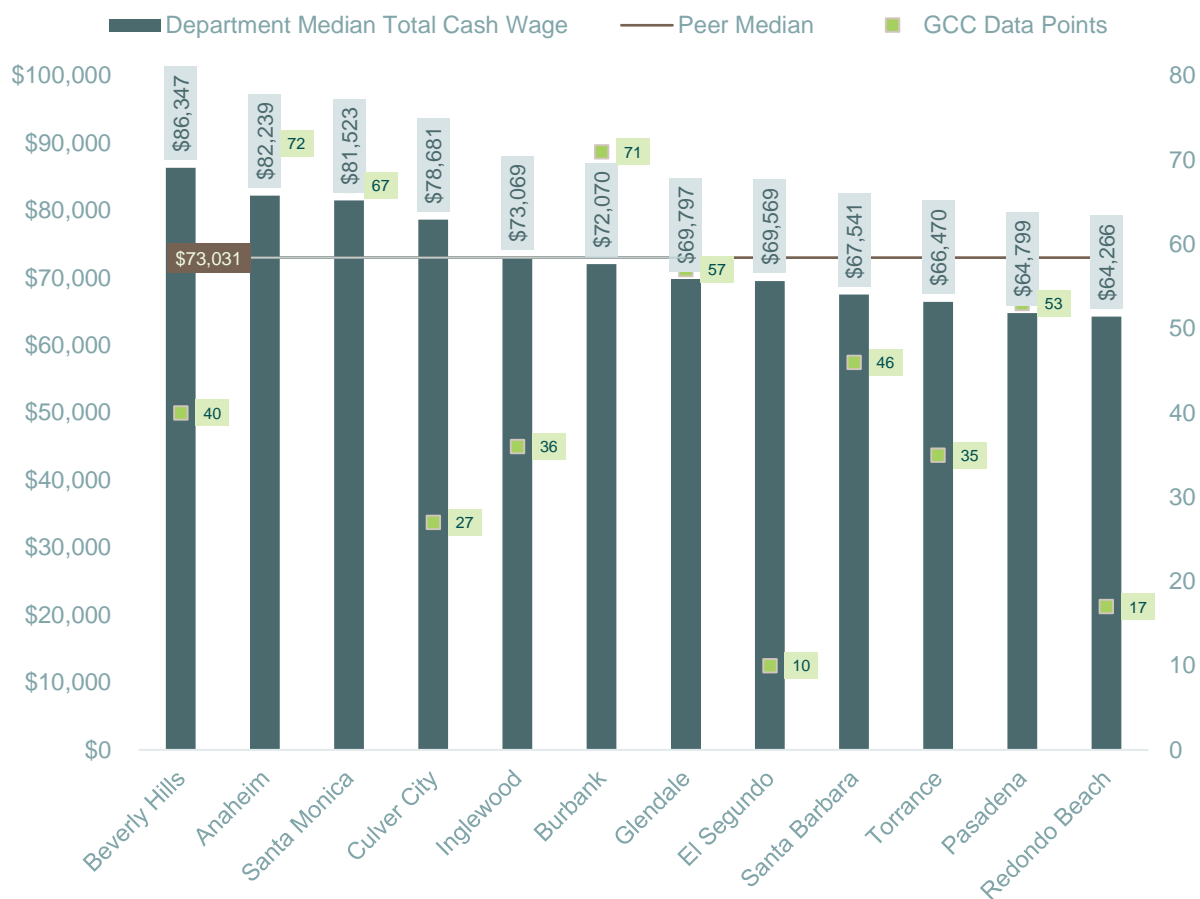
In addition to managing these affairs, Santa Monica’s Finance Department operates an in-house risk management program and workers’ compensation program. The City also prepares its Comprehensive Annual Financial Report, which is typically outsourced by other municipalities.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>15</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Invoices paid	102,542	57,350	28,090	90,432
	P-card purchases	10,450	5,061	2,365	8,958
	Solicitations posted	285	73	25	157
	Business licenses issued	24,951	5,728	866	13,623
	City total operating budget	\$614,100,000	\$548,840,441	\$220,109,311	\$819,533,134
	Budgeted FTEs	78.3	45.8	32.8	65.25
Cost Data	Operating cost	\$18,551,915	\$6,814,671	\$4,516,967	\$11,096,000
	Operating cost per department FTE	\$236,934	\$146,760	\$120,866	\$170,054
	Operating cost per city FTE	\$8,218	\$5,535	\$3,175	\$9,593
	Operating cost per capita	\$199	\$76	\$30	\$167
	Contract budget	\$0	\$390,843	\$353,530	\$416,630
Performance Indicators	Invoices paid per FTE	1,309.6	1,359.8	685.5	2,327.9
	Business licenses issued per FTE	319	140	26	241
	P-card purchases per FTE	133	118	50	211

<sup>15</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.



## PEER WAGE COMPARISON<sup>16</sup>



<sup>16</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## FIRE

### PERFORMANCE DATA

The Fire Department provides fire prevention and emergency response services for firefighting and emergency medical services.

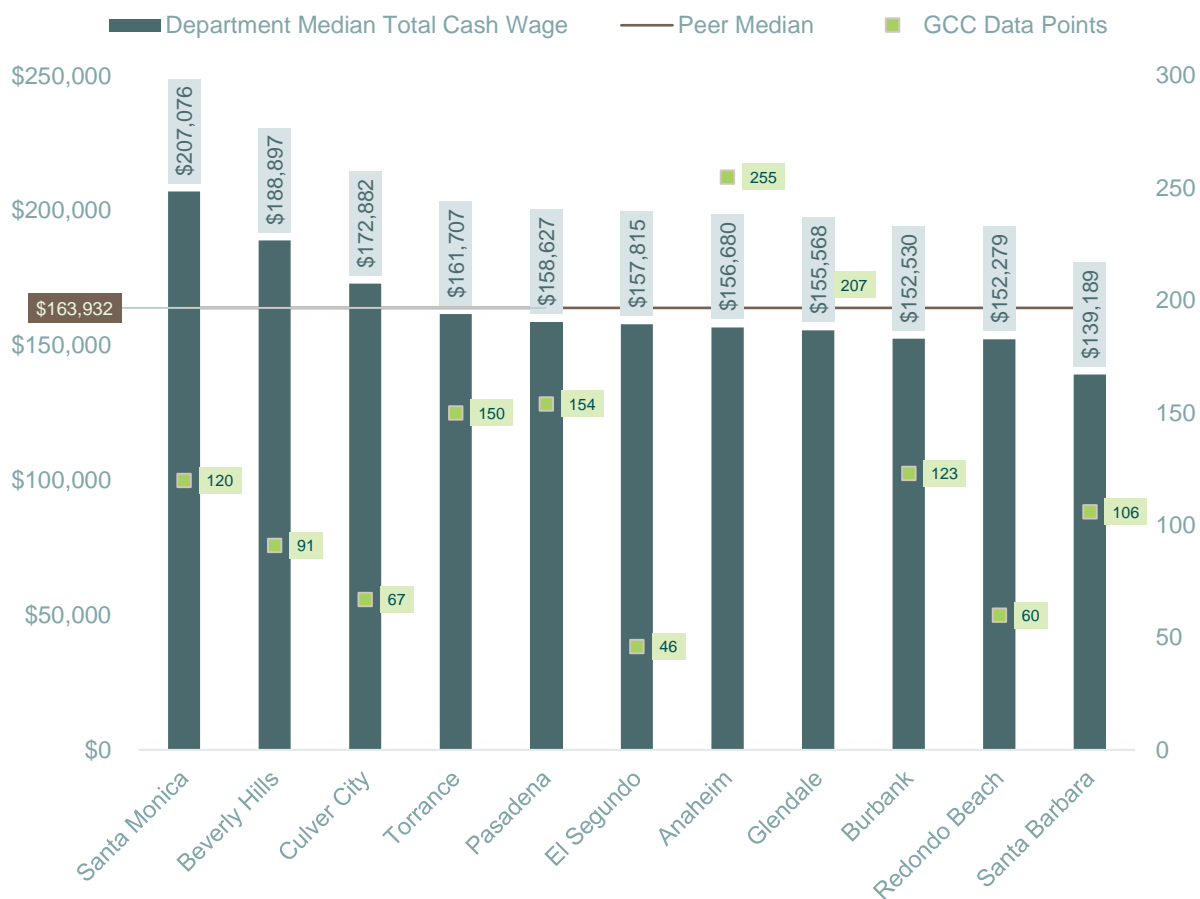
The Santa Monica Fire Department provides services for a daytime community that swells to 250,000 on an average day, making its operations somewhat unique.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>17</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Annual service calls	16,384	13,913	6,106	19,421
	Inspections	10,592	5,665	2,996	9,556
	Budgeted FTEs	135.8	110.8	60.9	157
	Firefighters	105	110.8	60.9	157
Cost Data	Operating cost	\$39,574,786	\$36,762,793	\$22,277,646	\$61,302,902
	Operating cost per department FTE	\$291,420	\$258,659	\$240,990	\$309,584
	Operating cost per capita	\$426	\$347	\$275	\$561
	Contract budget	\$0	\$965,726	\$152,087	\$2,402,330
Performance Indicators	Average response time (minutes)	5.47	5.48	4.50	6.12
	Firefighters per 10,000 residents	11.3	10.4	7.8	15.4
	Service calls per firefighter	156	130.9	96.2	231.1
	Service calls per 10,000 residents	1,762	1,305	966	1986

<sup>17</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Santa Barbara, and Torrance.



## PEER WAGE COMPARISON<sup>1819</sup>



<sup>18</sup> Includes overtime as a component of total cash compensation.

<sup>19</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.





## HOUSING AND ECONOMIC DEVELOPMENT

### PERFORMANCE DATA

A typical Housing and Economic Development Department administers affordable housing programs, including managing rental subsidy programs and supporting affordable housing development; Economic Development primarily focus on helping attract and retain businesses within the City.

Santa Monica's Housing and Economic Development Department provides additional services, such as operating the farmer's market, leasing and licensing of City property, and assisting in management of the Santa Monica Pier.

In other cities, the functions in Housing & Economic Development are typically co-located with Planning & Community Development services. Most cities do not manage the extent of City property that Santa Monica owns and leases, and rental assistance may not be provided.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 3) <sup>20</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Section 8 vouchers	1,350	1,765	960	2,936
	Budgeted FTEs	35.9	27.6	6.7	48.5
Cost Data <sup>21</sup>	Operating cost	\$24,216,518	\$20,736,735	\$1,340,569	\$36,368,636
	Operating cost per department FTE	\$674,555	\$652,839	\$200,085	\$505,592
	Operating cost per capita	\$260	\$123	\$13	\$181
	Sales tax revenue	\$4,981,649	\$2,718,639	\$2,316,763	\$3,138,231
Performance Indicators	Section 8 vouchers per capita	145.2	112.2	91.1	146.1
	Class A office vacancy rate	17.0%	11.2%	10.3%	12.1%
	Retail vacancy rate	3.0%	1.3%	0.7%	1.8%
	Unemployment rate	4.4	4.7	4.3	5.1
	Sales tax revenue per capita	\$53.57	\$18.92	\$15.61	\$21.99

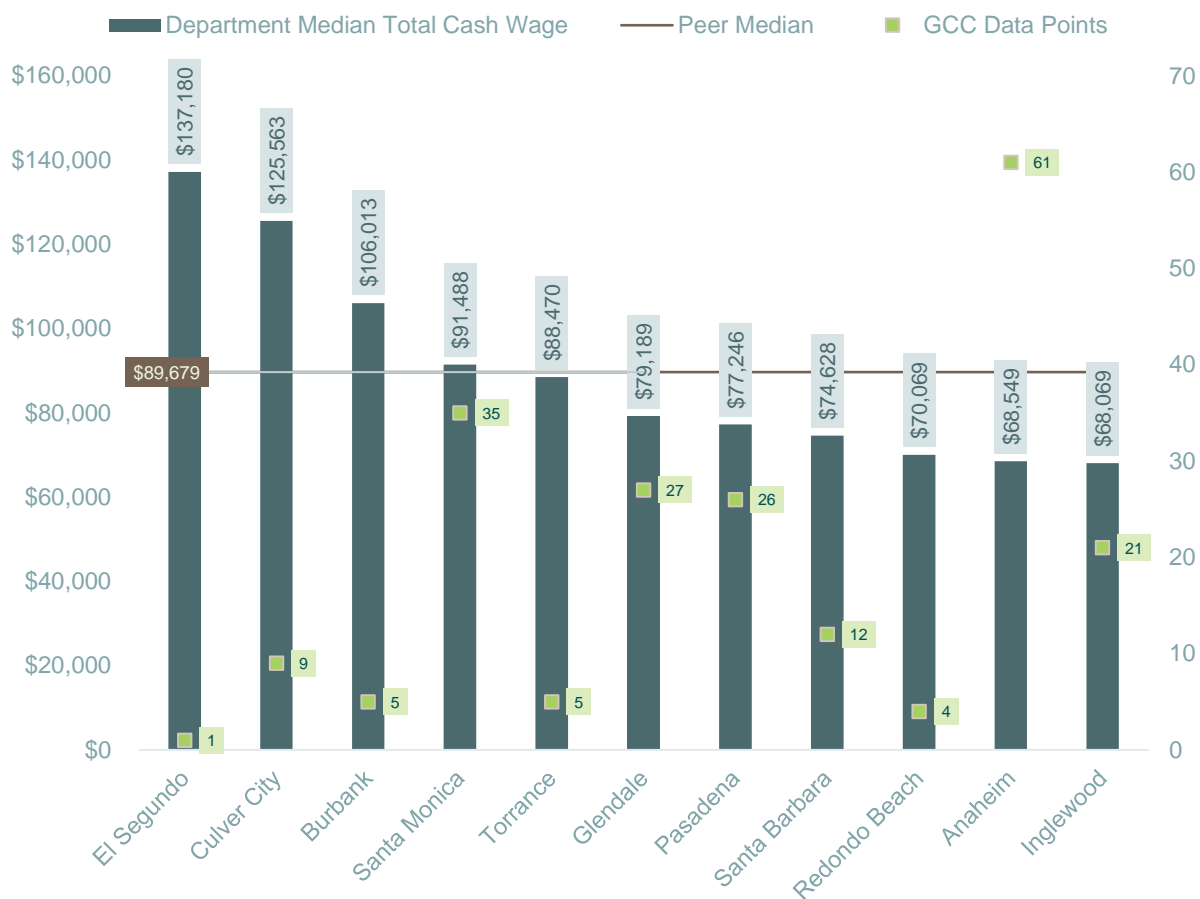
**Note:** Macroeconomic indicators are typically used to measure economic development performance. However, the City has limited impact on community-wide measures such as these. Additional research is being done to develop KPIs for peer comparison.

<sup>20</sup> Peer cities that responded to the survey include Burbank, Glendale, and Pasadena.

<sup>21</sup> Contract budgets are not provided in this table because peer cities that responded to the survey did not have the amounts readily available.



## PEER WAGE COMPARISON<sup>22</sup>



<sup>22</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## HUMAN RESOURCES

### PERFORMANCE DATA

Typical Human Resources Departments manage personnel matters, including recruitment, employee training and development, retention, labor negotiations, and employee grievances.

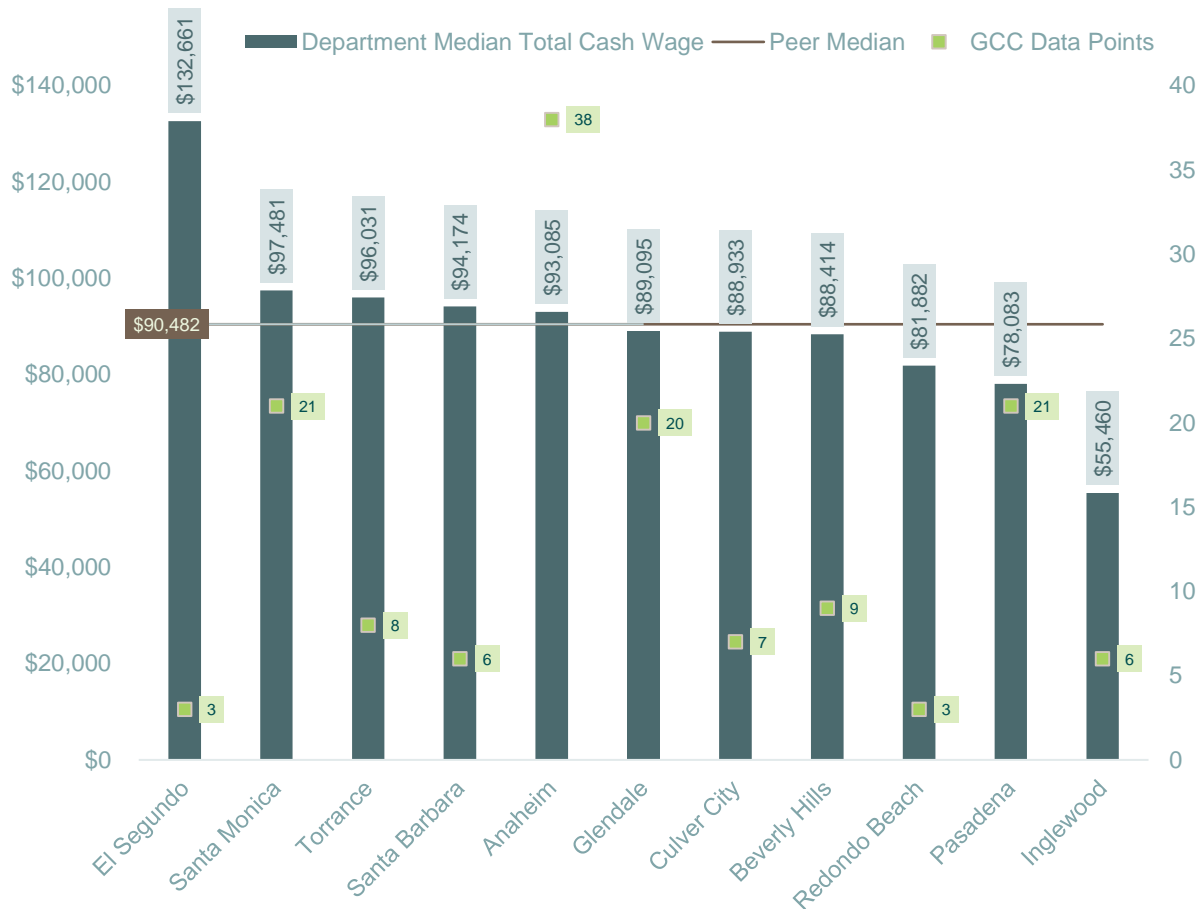
PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>23</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Labor groups	11	7	6	9
	Recruitments	224	147.6	45	352
	Applications	22,018	9,822	1,570	19,587
	Classification and compensation studies conducted	21	17	16	18
	Internal training classes offered	99	77.8	13	214
	Budgeted FTEs	25.2	26	7	55
Cost Data	Operating cost	\$4,361,097	\$6,384,301	\$1,312,166	\$16,266,324
	Operating cost per department FTE	\$173,059	\$253,225	\$111,922	\$600,307
	Operating cost per city FTE	\$1,932	\$4,265	\$1,531	\$10,303
	Operating cost per capita	\$47	\$47	\$17	\$81
	Contract budget <sup>24</sup>	\$0	\$717,380	\$157,000	\$1,277,760
Performance Indicators	Recruitments per FTE	8.9	6.6	3.4	12.2
	Applications received per FTE	874	398	233	683
	Applications per recruitment	98.3	70.4	34.9	124.4

<sup>23</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.

<sup>24</sup> Contract budgets reported by other cities may include worker's compensation claim review and processing.



## PEER WAGE COMPARISON<sup>25</sup>



<sup>25</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## INFORMATION SYSTEMS

### PERFORMANCE DATA

Most Information Systems Departments manage City technology services and provide help desk support to support users.

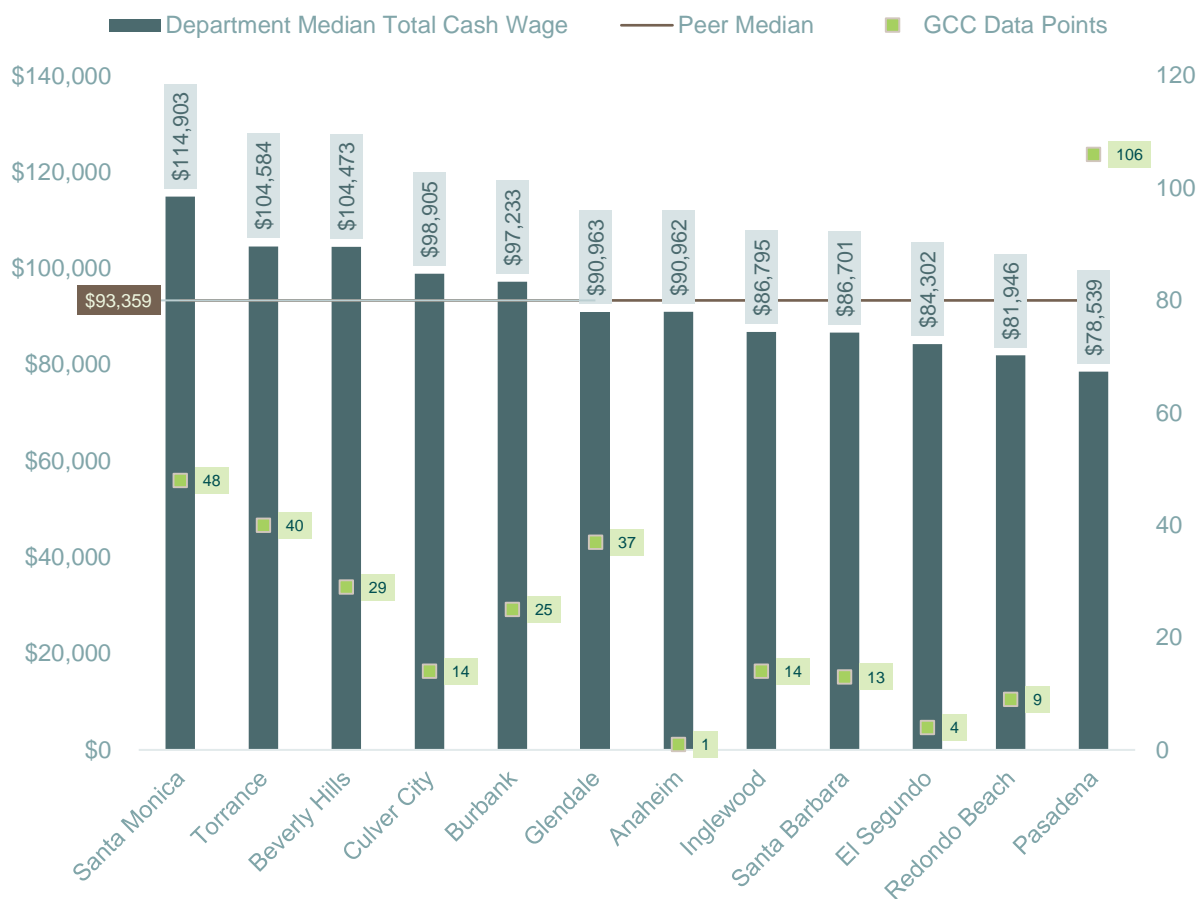
In addition to providing these services, Santa Monica's Information Systems Department also provides free public Wi-Fi services to residents and fast and affordable business class broadband to local businesses.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 4) <sup>26</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Help desk tickets	18,103	9,745	3,368	21,723
	Work stations	2,000	1,664	769	2,805
	Users	3,012	1,505	1,017	1,900
	Budgeted FTEs	47	45.1	15	79.5
Cost Data	Operating cost	\$9,418,398	\$10,324,174	\$3,281,761	\$17,463,324
	Operating cost per department FTE	\$200,391	\$230,281	\$116,632	\$386,613
	Operating cost per city FTE	\$4,172	\$6,305	\$3,152	\$11,060
	Operating cost per capita	\$101	\$67	\$32	\$112
	Contract budget	\$0	\$3,917,662	\$692,226	\$7,143,098
Performance Indicators	Work stations per IT FTE	42.6	40.5	35	51.3
	Users per IT FTE	64.1	43.7	23.9	67.8
	Help desk tickets per city FTE	385.2	209.4	129.3	273.2

<sup>26</sup> Peer cities that responded to the survey include Glendale, Pasadena, Santa Barbara, and Torrance.



## PEER WAGE COMPARISON<sup>27</sup>



<sup>27</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## LIBRARY SERVICES

### PERFORMANCE DATA

Typical Library Departments provide community access to books and media and offer programming to children, teens, and adults that support lifelong learning and literacy.

In addition to these services, Santa Monica's libraries allow members of neighboring communities to access their services, expanding the reach of the Department's customers. Additionally, the Library Department has ambitious programming that advances the elements included in its strategic plan, which includes being a vibrant learning center, wellbeing cultivator, dynamic third place, and a community and cultural connector.

In other cities, library systems may be operated as a division of Parks and Recreation, or provided by the county or a library district.

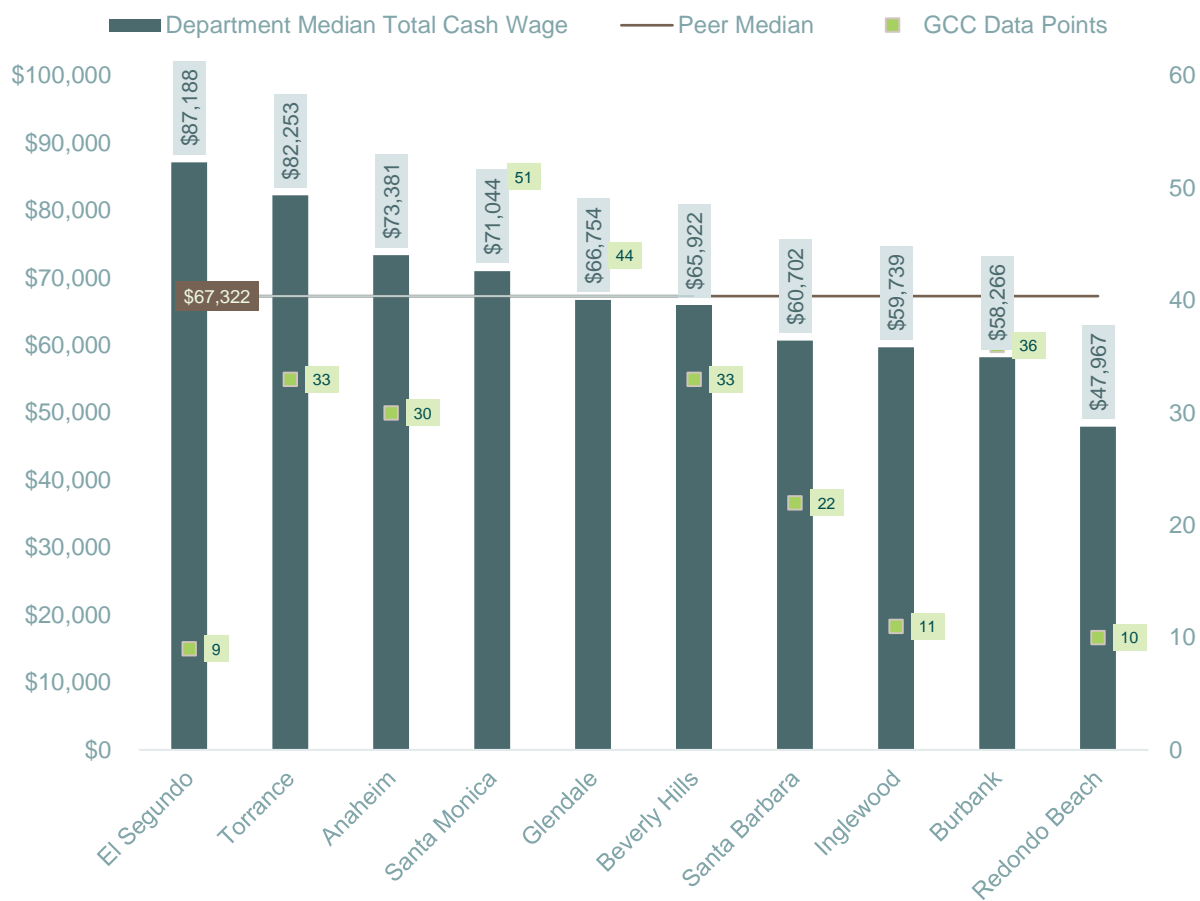
PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 5) <sup>28</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Libraries	5	6.8	3	10
	Programs offered	2,284	2,139	698	4,735
	Program participants	74,143	52,126	31,469	76,000
	Library visits	1,257,746	932,685	603,162	1,554,135
	Budgeted FTEs	111	78	37	108
Cost Data <sup>29</sup>	Operating cost	\$12,738,335	\$8,903,804	\$5,382,402	\$14,063,000
	Operating cost per department FTE	\$114,760	\$132,461	\$99,543	\$155,920
	Operating cost per capita	\$137	\$65	\$52	\$100
	Library expenditures per visit	\$10.13	\$10.97	\$3.46	\$17.55
Performance Indicators	Visitation per capita	13.5	7.9	3.1	16.9
	Libraries per 100,000 residents	5.4	5.1	2.9	7.6
	Average participants per program	32.5	34.8	13.3	54.7

<sup>28</sup> Peer cities that responded to the survey include Burbank, Glendale, Pasadena, Santa Barbara, and Torrance.

<sup>29</sup> Contract budgets are not provided in this table because peer cities that responded to the survey did not have the amounts readily available.



## PEER WAGE COMPARISON<sup>30</sup>



<sup>30</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.





## PLANNING AND COMMUNITY DEVELOPMENT

### PERFORMANCE DATA

A typical Planning and Community Development Department conducts community planning and ensures land use and transportation decisions reflect the community's values and vision. In addition to these activities, Santa Monica's Planning and Community Development Department encompasses planning, building safety, parking, code enforcement, mobility, and traffic management.

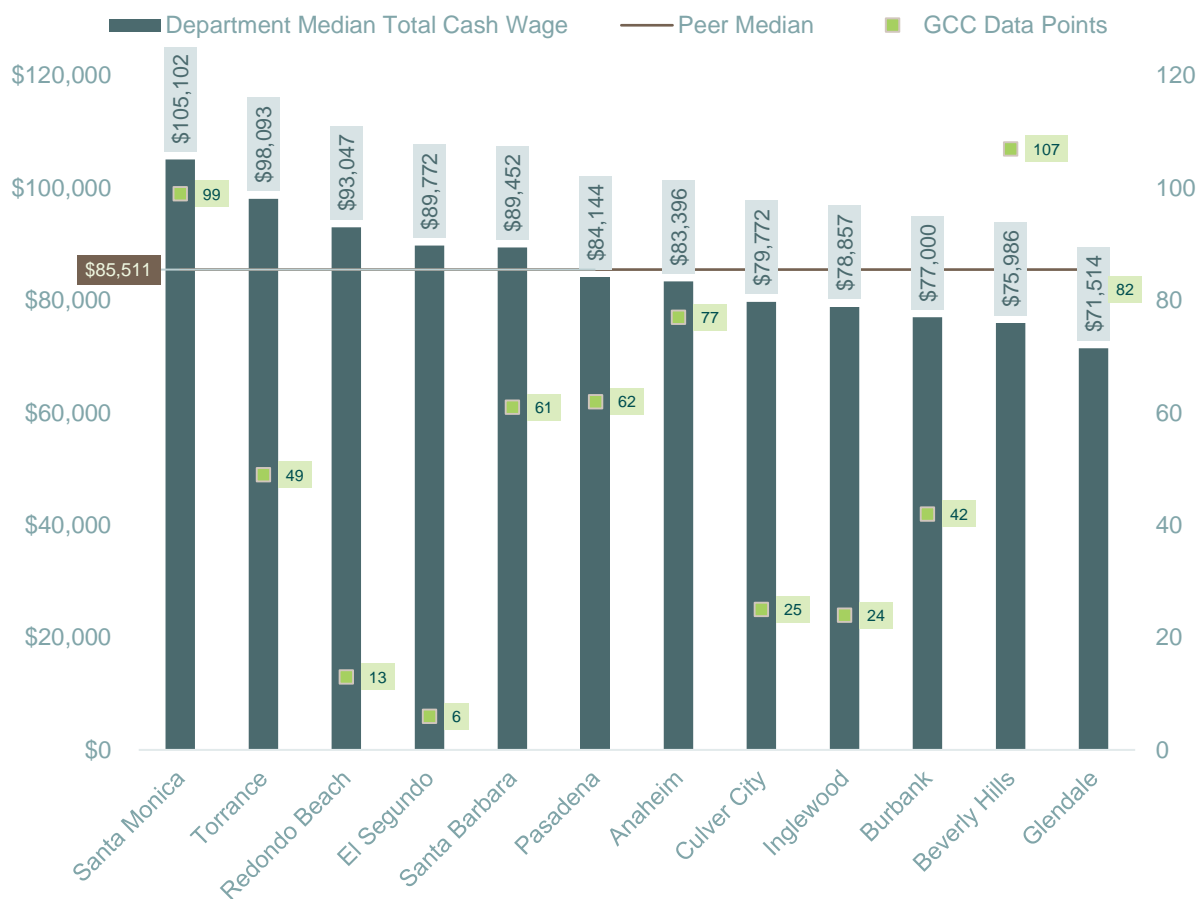
In other cities, the functions of Planning & Community are typically co-located with Housing & Economic Development. Code enforcement functions may be located in the Police Department or Public Works; planning and building safety may be combined with some engineering functions; and traffic management may be in Public Works transportation engineering.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=4) <sup>31</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Permit fees collected	\$3,845,772	\$5,063,2004	\$2,400,000	\$9,900,000
	Code enforcement cases	3,614	1,103	377	1,794
	Budgeted FTEs	121	84.1	61.5	121
Cost Data	Operating cost	\$34,440,025	\$12,291,220	\$7,647,676	\$22,094,132
	Operating cost per department FTE	\$284,628	\$155,441	\$64,566	\$275,625
	Operating cost per capita	\$370	\$90	\$52	\$126
	Contract budget	\$0	\$1,076,602	\$266,541	\$2,524,466
Performance Indicators	Permit fees collected per FTE	\$31,783	\$63,441	\$19,834	\$123,503
	Code enforcement cases per FTE	29.9	13.8	5.1	22.4

<sup>31</sup> Peer cities that responded to the survey include Burbank, Glendale, Santa Barbara, and Torrance.



## PEER WAGE COMPARISON<sup>32</sup>



<sup>32</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## POLICE

### PERFORMANCE DATA

Typical Police Departments operate patrol services, respond to calls for service, uphold the law, protect residents and visitors, and investigate crimes.

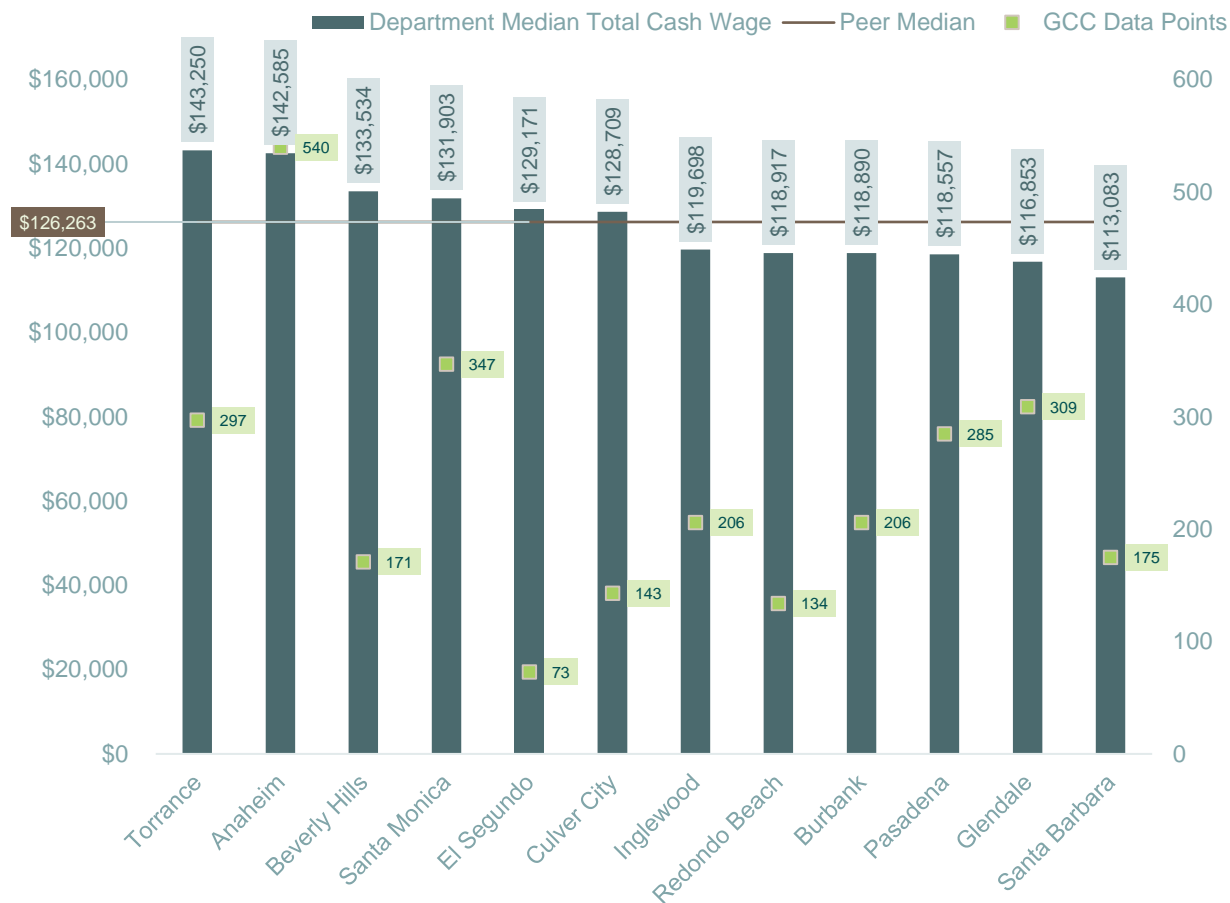
The Santa Monica Police Department provides services for a daytime community that swells to 250,000 on an average day, making its operations somewhat unique. Additionally, the Department operates downtown information services, community services, a local jail, animal control, the homeless liaison program, and traffic enforcement.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=6) <sup>33</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Annual service calls	118,957	70,250	48,923	115,233
	Budgeted FTEs	435.7	284.1	159.8	369.8
	Officers	224	185	109	243
Cost Data	Operating cost	\$86,621,194	\$59,915,944	\$37,772,840	\$78,998,760
	Operating cost per department FTE	\$198,809	\$211,675	\$189,057	\$236,346
	Operating cost per capita	\$932	\$554	\$393	\$952
	Contract budget	\$0	\$1,139,965	\$168,600	\$2,027,070
Performance Indicators	Average response time (minutes)	33.2	16.8	3.8	58.2
	Service calls per 10,000 residents	12,793	6,727	4,643	13,289
	Service calls per officer	531	392	290	484
	Officers per 10,000 residents	24.1	16.9	12.1	27.5
	Clearance rate: violent crimes	54%	61%	56%	66%
	Clearance rate: property crimes	9%	23%	16%	44%
	Serious crime rate per 100,000 residents	362.9	230.4	94.4	427.2
	Property crime rate per 100,000 residents	3,248.5	2,503.5	1,559.3	4,279.5

<sup>33</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, Santa Barbara, and Torrance.



## PEER WAGE COMPARISON<sup>34</sup>



<sup>34</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## PUBLIC WORKS<sup>35</sup>

Public Works organization structures can vary significantly between cities. Some cities operate electric, water, and wastewater utilities, while others receive those services from the county or special purpose districts. Airports may be separate departments, and most cities operate the transit agency as a division of Public Works. Many cities outsource maintenance functions, including facilities, streets, fleet, and landscape. Architecture and sustainability services may not be provided. As a result, the analysis below includes selected Public Works functions that are readily comparable to peer cities.

### PERFORMANCE DATA: PUBLIC LANDSCAPE

The Public Landscape Division manages maintenance of land and parks, including tree trimming and maintenance of exterior infrastructure.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 4) <sup>36</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Trees trimmed	9,008	9,288	4,000	15,197
	Acres of natural land maintained	230	893	559	1,227
	Parks maintained	32	38	27	43
	Budgeted FTEs	99	37.5	7	67.6
Cost Data	Operating cost	\$16,800,00	\$6,913,521	\$2,854,377	\$12,256,000
	Operating cost per department FTE	\$169,967	\$421,427	\$161,394	\$921,585
	Operating cost per capita	\$181	\$83	\$14	\$163
	Contract budget	\$0	\$422,868	\$118,950	\$726,785
Performance Indicators	Trees trimmed per FTE <sup>37</sup>	91	324	175	571
	Acres of natural land maintained per FTE <sup>38</sup>	2.3	20.4	8.3	32.5

<sup>35</sup> Where possible, electrical utility positions were removed from this analysis.

<sup>36</sup> Peer cities that responded to the survey include Culver City, Glendale, Pasadena, and Santa Barbara.

<sup>37</sup> Most cities outsource some or all tree trimming services.

<sup>38</sup> Many cities outsource some or all landscape maintenance services.



## PERFORMANCE DATA: STREET AND FLEET

The Street and Fleet Division maintains city streets, signs, parking meters, and sidewalks and the city's fleet, including preventive maintenance and responding to repair requests.

PERFORMANCE DATA <sup>39</sup>		SANTA MONICA	PEER CITIES (N=5) <sup>40</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Vehicles maintained	932	773	478	1,100
	Budgeted FTEs	63	42.5	15	61.2
Cost Data	Operating cost	\$12,000,000	\$14,632,676	\$5,968,428	\$22,552,076
	Operating cost per department FTE	\$190,476	\$367,094	\$200,610	\$552,747
	Operating cost per capita	\$129	\$157	\$65	\$267
	Contract budget	\$0	\$743,069	\$36,000	\$1,267,364
	Maintenance cost per vehicle	\$7,307	\$7,251	\$6,364	\$8,138
	Maintenance cost per mile	TBD	N/A	N/A	N/A
Performance Indicators	Vehicles maintained per FTE	15	22	8	32

<sup>39</sup> Street performance data from peers is in development.

<sup>40</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.



## PERFORMANCE DATA: CIVIL ENGINEERING

The Civil Engineering Division provides design, construction, and construction management for city public infrastructure. The Division also provides services related to land development, such as permit review, right-of-way inspections, and utility coordination.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N = 4) <sup>41</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Square footage of asphalt repairs	269,297	137,778	9,000	458,000
	Sidewalk patches	7,210	36,779	623	72,934
	Potholes repaired	863 <sup>42</sup>	7,915	429	15,400
	Filming permits issued	415	108	13	298
	Annual CIP Projects	TBD	TBD	TBD	TBD
	Budgeted FTEs	27	32.5	13	52
Cost Data	Operating cost	\$4,853,900	\$5,133,733	\$2,014,704	\$8,247,000
	Operating cost per department FTE	\$196,296	\$156,787	\$154,977	\$158,596
	Operating cost per capita	\$57	\$40	\$19	\$59
	Contract budget	\$12,097	\$260,040	\$1,500	\$518,580
Performance Indicators	Sidewalk patches per FTE	267	2,811	12	5,610
	Square footage of asphalt repairs per FTE	9,974	1,567	173	2,962

<sup>41</sup> Peer cities that responded to the survey include Burbank, Glendale, Pasadena, and Santa Barbara.

<sup>42</sup> Santa Monica permanently repairs potholes rather than filling them.



## PERFORMANCE DATA: RESOURCE RECOVERY AND RECYCLING

The Resource Recovery and Recycling Division performs street sweeping, collects and processes residential and commercial municipal waste, including refuse, organics, and commingled recycling.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>43</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Tons of refuse collected	74,088	56,469	32,820	90,603
	Tons of recycling and green food waste diverted	27,268	23,504	11,745	34,088
	Tons of waste generated per capita	0.80	0.60	0.28	1.02
	Curb miles swept	26,520	29,568	17,995	44,000
	Budgeted FTEs	90.7	42.9	35	51
Cost Data	Operating cost	\$22,278,676	\$16,696,016	\$6,375,000	\$22,939,098
	Operating cost per department FTE	\$245,360	\$300,148	\$182,143	\$484,114
	Operating cost per capita	\$240	\$178	\$45	\$301
	Cost per curb mile swept	\$840	\$841	\$470	\$1,196
	Contract budget	\$2,898,650	\$3,596,118	\$2,307,061	\$4,919,160
Performance Indicators	Refuse collection cost per ton of waste	\$263	\$267	\$174	\$335
	Curb miles swept per FTE	421	858	655	1,200

<sup>43</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.





## PERFORMANCE DATA: WATER AND WASTEWATER

The Water and Wastewater Division provides safe, reliable, and sustainable water for residents and businesses. In Santa Monica, this includes operation of the City’s potable and recycled water production, water pollution prevention programs, groundwater basin clean-ups, and maintenance of the wastewater collection and conveyance system.

PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>44</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Water and main service breaks	46	27.5	14	41
	Sanitary sewer overflows	6	19	5	46
	Total linear feet of water and sewer pipes	813,120	847,500	475,000	1,220,000
	Budgeted FTEs <sup>45</sup>	68	N/A	N/A	N/A
Cost Data <sup>46</sup>	Operating cost	\$39,256,859	N/A	N/A	N/A
	Operating cost per department FTE	\$577,307	N/A	N/A	N/A
	Operating cost per capita	\$422	N/A	N/A	N/A
	Contract budget	\$5,887,699	N/A	N/A	N/A
Performance Indicators	Maintenance cost per linear foot of water and sewer pipe	\$20.95	\$12.85	\$1.18	\$18.77

<sup>44</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.

<sup>45</sup> Peer FTE counts are not available due to significant differences in departmental organization. For example, many peer water departments include power or other functions that cannot be easily separated from water and wastewater costs.

<sup>46</sup> Peer operating and contractual costs are not available due to significant differences in departmental organization. For example, many peer water departments include power or other functions that cannot be easily separated from water and wastewater costs.



## PERFORMANCE DATA: FACILITIES MAINTENANCE

The Facilities Maintenance Division provides custodial services to city-owned and leased buildings, as well as preventive maintenance and repairs. Santa Monica's Facilities Maintenance Division also maintains the beach house, pier, airport, and cemetery.

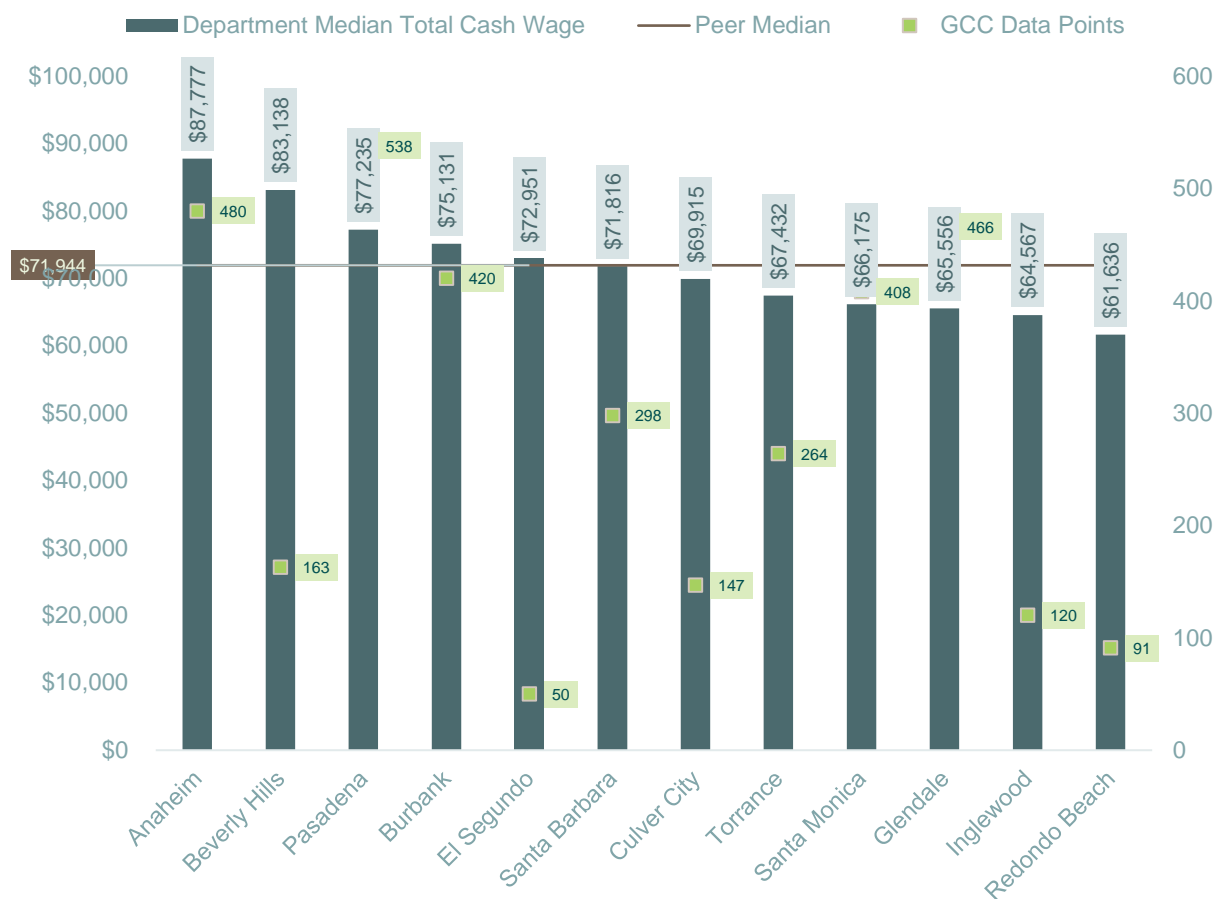
PERFORMANCE DATA		SANTA MONICA	PEER CITIES (N=5) <sup>47</sup>		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Maintenance work orders	7,612	3,691	333	8,433
	Square footage occupied <sup>48</sup>	2,860,543	852,942	280,000	1,348,814
	Budgeted FTEs	128.9	31.2	9.5	48
Cost Data	Operating cost	\$22,295,524	\$6,720,487	\$1,800,000	\$9,000,000
	Operating cost per department FTE	\$172,968	\$207,546	\$187,500	\$240,323
	Operating cost per capita	\$240	\$60	\$39	\$83
	Contract budget	\$3,245,284	\$2,406,290	\$299,417	\$7,613,044
	Cost per square foot occupied	\$7.79	\$14.13	\$5.52	\$27.19
Performance Indicators	Maintenance work orders per FTE	59.1	136.7	62.4	261.9
	Average response time	10.9 days	6.75 days	2 days	20 days

<sup>47</sup> Peer cities that responded to the survey include Burbank, Culver City, Glendale, Pasadena, and Santa Barbara.

<sup>48</sup> Includes leased and owned property.



## PEER WAGE COMPARISON<sup>49</sup>



<sup>49</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## TRANSIT

### PERFORMANCE DATA

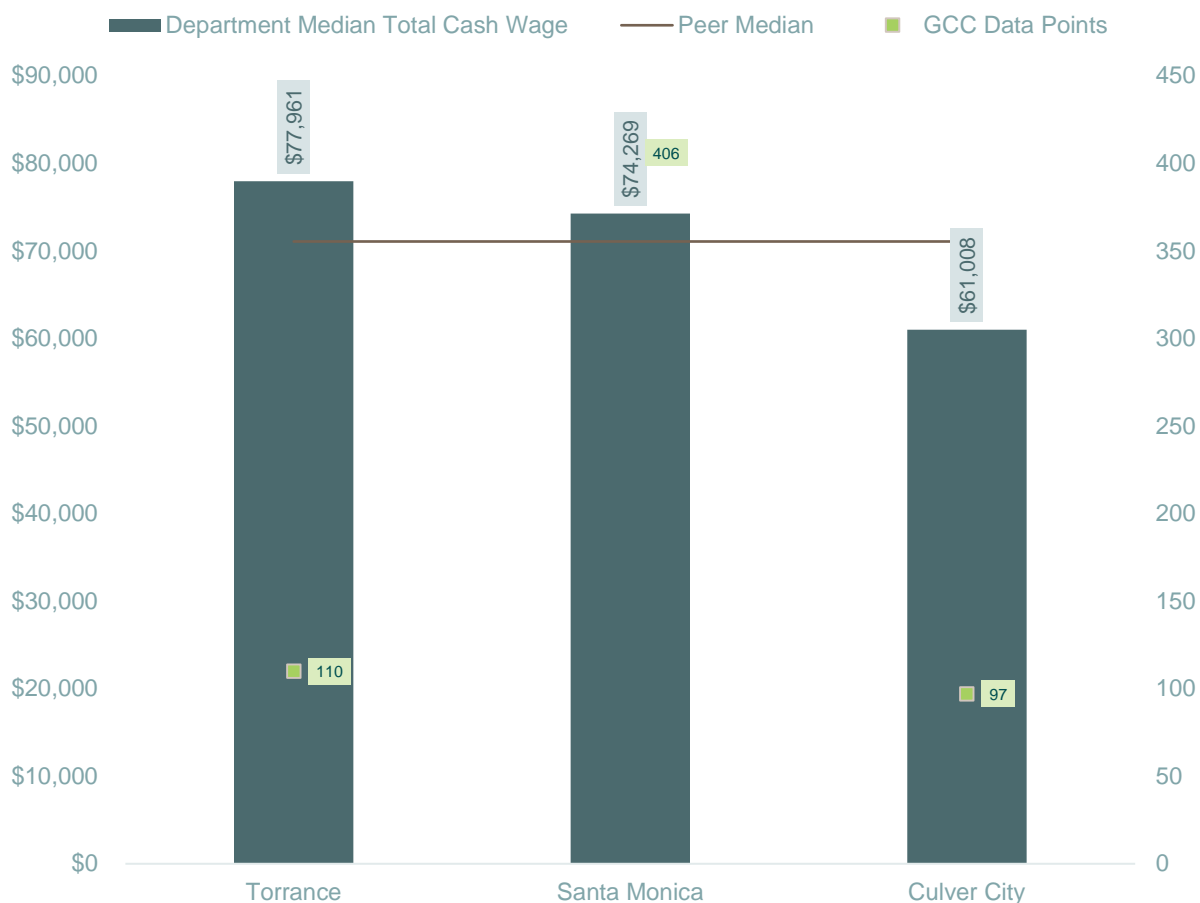
Santa Monica operates a regional transit system, Big Blue Bus, that serves 59 square miles surrounding Santa Monica. Four peer cities also operate transit systems, including buses, dial-a-ride, and some taxi services. In other cities, transit services are provided by multi-jurisdictional transit agencies. For those cities that operate their own transit systems, they are frequently a division of Public Works. No peer city operates a standalone transit agency structured like Big Blue Bus.

PERFORMANCE DATA <sup>50</sup>		SANTA MONICA	PEER CITIES (N=4)		
			AVERAGE	MINIMUM	MAXIMUM
Workload Data	Passenger miles	73,953,419	10,622,181	599,978	22,728,316
	Average weekday trips	63,238	8,670	647	19,343
	FTEs	464.5	180.9	167.3	194.4
Cost Data	Operating cost	\$74,893,876	\$21,241,502	\$4,924,176	\$37,086,761
	Operating cost per department FTE	\$161,235,47	\$195,061	\$190,776	\$199,346
	Operating cost per capita	\$805	\$319	\$48	\$934
	Contract budget	\$0	\$5,936,346	\$2,890,720	\$8,981,971
Performance Indicators	Operating expenses per passenger mile	\$0.89	\$2.44	\$0.84	\$5.66
	Operating expenses per vehicle revenue mile	\$13.38	\$9.16	\$6.79	\$11.81

<sup>50</sup> Passenger miles, average weekday trips, and performance indicators were sourced from National Transit Database 2014 Annual Agency Profiles. Cost data was sourced from FY 16-17 agency budgets. Peer transit agencies include Culver City, Glendale, Redondo Beach, and Torrance.



## PEER WAGE COMPARISON<sup>5152</sup>



<sup>51</sup> The data reported to the GCC did not provide enough detail to confidently break out additional peer city cash wages from Glendale and Redondo Beach.

<sup>52</sup> Positions with cash compensation reported as less than the position's published minimum annual salary range were removed in order to better compare and analyze annual full-time compensation data.



## POSITION WAGE BENCHMARKING

### PEER POSITION BENCHMARKING<sup>53</sup>

More than 130 positions across the cities from each department and/or division were identified for comparison of Santa Monica compensation to peer cities, based on some level of commonality between cities. Positions that may be common across multiple departments (e.g., Administrative Assistant) are grouped together for a holistic view. Categorization of positions was based on review of city organization charts, budgets, and job descriptions. At the department level, the hierarchy for position levels matches Santa Monica nomenclature (e.g. City Clerk to Assistant City Clerk to Deputy City Clerk).

Total cash wages are compared to eleven peer cities, which include Anaheim, Beverly Hills, Burbank, Culver City, El Segundo, Glendale, Inglewood, Pasadena, Redondo Beach, Santa Barbara, and Torrance. Wage data includes regular pay, overtime pay, and other pay (excluding lump payments) for FY 2016, representing total cash wages. The data was sourced from employee W-2 compensation data, which cities are required to report to the California State Controller’s Office. Data notes are provided in Appendix B. The way that the SCO collects compensation means that a position’s reported salary may be affected if a position is vacant for part of the year. Therefore, the positions with regular pay less than the minimum position salary level have been filtered out of the analysis.

### PRIVATE SECTOR BENCHMARKING

Over 60 positions were selected for comparison to the private sector. Private sector cash compensation data is sourced from Economic Research Institute (ERI) compensation databases, based on the factors identified in the data notes provided in Appendix B. ERI compensation position reports are customized by factors including geography (including cost-of-living); organizational size (complexity of organization); and reflect an industry-neutral aggregate (all-industry average).

### CITY ATTORNEY

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>City Attorney</b>	\$315,707 <sup>54</sup>	\$268,567	\$519,288	17.6%	-39.2%
<b>Assistant City Attorney</b>	\$306,583	\$197,202	\$405,973	55.5%	-24.5%
<b>Deputy City Attorney</b>	\$183,468	\$127,496	\$194,188	43.9	-5.5%
<b>Paralegal</b>	\$95,001	\$78,723	\$85,373	20.7%	11.3%

<sup>53</sup> Validation of most the appropriate position categorization and division groupings is iterative and ongoing.

<sup>54</sup> Not current City Attorney –fiscal year 2016 position reflects a prior employee with higher tenure.



## CITY CLERK

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	% DIFF. FROM PEER
<b>City Clerk</b>	\$181,317	\$155,908	16.3%
<b>Assistant City Clerk</b>	\$139,608	\$101,126	38.1%
<b>Deputy City Clerk</b>	\$83,174	\$81,451	2.1%

## CITY MANAGER

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
City Manager	\$341,131	\$301,095	\$499,077	13.3%	-31.6%
Assistant City Manager	\$301,623	\$261,913	\$270,449	15.2%	11.5%
Deputy City Manager	\$188,921	\$188,921	--	58.4%	--
Assistant to City Manager	\$135,658	\$142,022	--	-4.5%	--
<b>Administrative Staff Assistant</b>	\$70,382	\$66,176	--	6.4%	--
<b>Executive Assistant</b>	\$77,452	\$69,028	\$89,455	12.2%	-13.4%



## COMMUNITY AND CULTURAL SERVICES<sup>55</sup>

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Community Cultural Services</b>	\$241,728	\$186,883	--	29.3%	--
<b>Assistant Director Community Cultural Services</b>	\$189,150	\$160,441	--	17.9%	--
<b>Event Manager<sup>56</sup></b>	\$123,280	\$91,277	\$109,255	35.1%	12.8%
<b>Program Manager<sup>57</sup></b>	\$130,130	\$105,069	\$112,513	23.9%	15.7%
<b>Program Specialist<sup>58</sup></b>	\$45,952	\$54,984	\$95,233	-16.4%	-51.7%

## FINANCE

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
Director Finance	\$225,814	\$204,423	\$576,000	10.5%	-60.8%
Assistant Director Finance	\$178,002	\$148,214	\$275,403	20.1%	-35.4%
Accounting Manager	\$142,592	\$139,353	\$148,326	2.3%	-3.9%
Risk Manager	\$171,968	\$142,536	\$143,100	20.6%	20.2%
Accountant	\$78,717	\$72,568	\$84,211	8.5%	-6.5%
Billing Specialist	\$59,555	\$57,952	\$61,369	2.8%	-3.0%
Financial Analyst Senior <sup>59</sup>	\$103,237	\$105,468	\$109,579	-2.1%	-5.8%

## FIRE

<sup>55</sup> Many of the programs run out of the Community and Cultural Services Department have no private-sector equivalent. Therefore, there is little equitability in comparing against private sector positions.

<sup>56</sup> Generalized position title: examples of types of position titles included in analysis are venue manager; event facilitator; events supervisor; event services manager

<sup>57</sup> Generalized position title: examples of types of position titles included in analysis are nature center manager; recreation services manager; social services manager

<sup>58</sup> Generalized position title: examples of types of position titles included in analysis are recreation specialist; community services specialist; human services specialist; community garden program specialist

<sup>59</sup> Generalized position title: examples of types of position titles included in analysis are revenue analyst; treasury analyst; finance analyst; grants analyst





POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	% DIFF. FROM PEER
<b>Fire Chief<sup>60</sup></b>	\$225,110	\$239,058	-5.8%
<b>Deputy Fire Chief</b>	\$238,621	\$239,506	-0.4%
<b>Battalion Chief</b>	\$239,198	\$233,097	2.6%
<b>Fire Marshall</b>	\$252,980	\$198,434	27.5%
<b>Fire Captain I</b>	\$231,925	\$194,970	19.0%
<b>Fire Engineer I</b>	\$208,883	\$170,940	22.2%
<b>Fire Inspector I</b>	\$196,915	\$119,982	64.1%
<b>Fire Fighter I</b>	\$193,551	\$143,066	35.3%

<sup>60</sup> Fiscal year 2016 data reflects a position in transition



## HOUSING AND ECONOMIC DEVELOPMENT<sup>61</sup>

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Housing &amp; Economic Development</b>	\$213,867	\$184,091	\$270,449	16.2%	-20.9%
<b>Program Manager<sup>62</sup></b>	\$162,215	\$132,237	\$112,513	22.7%	44.2%
<b>Management Analyst</b>	\$89,011	\$82,422	\$95,233	8.0%	-6.5%
<b>Program Specialist<sup>63</sup></b>	\$85,560	\$70,926	\$52,486	20.6%	63.0%

## HUMAN RESOURCES

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Human Resources</b>	\$224,535	\$172,294	\$411,567	30.3%	-45.4%
<b>Human Resources Manager</b>	\$153,399	\$124,444	\$142,429	23.3%	7.7%
<b>Human Resources Analyst</b>	\$92,984	\$65,961	\$84,457	41.0%	10.1%
<b>Human Resources Specialist</b>	\$66,567	\$53,385	\$51,956	24.7%	28.1%

<sup>61</sup> Many of the programs run out of the Housing & Economic Development Department have no private-sector equivalent (housing assistance, and economic development efforts overall). Therefore, there is little equitability in comparing against private sector positions.

<sup>62</sup> Generalized position title: examples of types of position titles included in analysis are Workforce Development Manager; Housing Project Manager; Economic Development Manager

<sup>63</sup> Generalized position title: examples of types of position titles included in analysis are Housing Specialist; Property Management Specialist; Program Integrity Specialist



## INFORMATION SYSTEMS

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Chief Information Officer</b>	\$182,556 <sup>64</sup>	\$200,158	\$441,960	-8.8%	-58.7%
<b>Information Systems Manager</b>	\$164,367	\$142,774	\$166,095	15.1%	-1.0%
<b>Web Developer</b>	\$116,575	\$107,004	\$112,168	8.9%	3.9%
<b>Software Engineer</b>	\$116,438	\$117,203	\$128,022	-0.7%	-9.0%
<b>Network Engineer</b>	\$121,560	\$116,977	\$126,062	3.9%	-3.6%
<b>Information Systems Analyst</b>	\$93,691	\$93,746	\$90,941	-0.1%	3.0%
<b>IT Support Specialist</b>	\$85,328	\$86,136	\$98,496	-0.9%	-13.4%

## LIBRARY SERVICES

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Library Director<sup>65</sup></b>	\$163,396	\$156,741	--	4.2%	--
<b>Assistant Library Director<sup>66</sup></b>	\$147,171	\$111,493	--	32.0%	--
<b>Principal Librarian</b>	\$81,857	\$83,546	\$107,808	-2.0%	-24.1%
<b>Librarian</b>	\$80,221	\$75,493	\$80,701	6.3%	-0.6%
<b>Library Clerk</b>	\$62,274	\$62,377	\$41,516	-0.2%	50.0%

<sup>64</sup> This represents the minimum salary level for this position; SCO data did not include an entire year's worth of salary data for fiscal year 2016 in Santa Monica.

<sup>65</sup> Library Director left position in July 2016

<sup>66</sup> Assistant Library Director served as Interim Library Director starting in July 2016



## PLANNING AND COMMUNITY DEVELOPMENT

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Planning Community Development</b>	\$ 239,598	\$202,817	\$225,814	18.1%	6.1%
<b>Plan Check Engineer Senior</b>	\$122,692	\$104,127	--	17.8%	--
<b>Planning Senior</b>	\$119,839	\$109,507	\$104,631	9.4%	14.5%
<b>Building &amp; Safety Inspector</b>	\$87,940	\$78,272	\$103,667	12.4%	-15.2%

## POLICE

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	% DIFF. FROM PEER
<b>Police Chief</b>	\$309,287	\$268,435	15.2%
<b>Deputy Police Chief</b>	\$291,626	\$269,394	8.3%
<b>Police Captain</b>	\$253,864	\$218,341	16.3%
<b>Police Sergeant</b>	\$199,985	\$171,936	16.3%
<b>Police Officer</b>	\$149,338	\$127,370	17.2%
<b>Records Management Specialist</b>	\$66,028	\$61,999	6.5%



## PUBLIC WORKS

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Public Works<sup>67</sup></b>	\$225,057	\$198,738	\$410,037	13.2%	-45.1%
<b>Assistant Director Public Works</b>	\$162,322	\$159,474	\$189,621	1.8%	-14.4%
<b>Engineering Manager</b>	\$124,393	\$157,863	\$181,976	-21.2%	-31.6%
<b>Facility Manager<sup>68</sup></b>	\$159,925	\$124,949	\$113,120	28.0%	41.4%
<b>Operations Manager<sup>69</sup></b>	\$156,513	\$147,054	\$134,375	6.4%	16.5%
<b>Operations Supervisor</b>	\$102,931	\$105,823	\$85,577	-2.7%	20.3%
<b>Maintenance Worker<sup>70</sup></b>	\$52,537	\$51,374	\$59,304	2.3%	-11.4%
<b>Maintenance Worker Supervisor</b>	\$89,434	\$80,820	\$92,408	10.7%	-3.2%
<b>Equipment Operator</b>	\$62,983	\$72,418	\$68,818	-13.0%	-8.5%
<b>Fleet Mechanic</b>	\$59,645	\$62,128	\$64,794	-4.0%	-7.9%
<b>Fleet Services Supervisor</b>	\$107,890	\$98,309	\$118,318	9.7%	-8.8%
<b>HVAC Mechanic</b>	\$89,205	\$83,418	\$73,283	6.9%	21.7%
<b>Landscape Worker</b>	\$53,658	\$55,669	\$34,645	-3.6%	54.9%
<b>Mechanic</b>	\$60,865	\$91,325	\$65,320	-33.4%	-6.8%
<b>Electrician</b>	\$73,256	\$89,611	\$74,235	-18.3%	-1.3%
<b>Plumber</b>	\$71,107	\$75,621	\$71,891	-6.0%	-1.1%
<b>Carpenter</b>	\$71,215	\$73,375	\$47,186	-2.9%	50.9%
<b>Welder</b>	\$63,951	\$73,472	\$61,774	-13.0%	3.5%

<sup>67</sup> Fiscal year 2016 data reflects a position in transition

<sup>68</sup> Generalized position title: examples of types of position titles included in analysis are Facilities Manager; Warehouse Manager; Convention Center Manager; Transit Facilities Manager

<sup>69</sup> Generalized position title: examples of types of position titles included in analysis are Public Works Operations Manager; Streetscape Manager; Environmental Programs Manager; Water Systems Manager

<sup>70</sup> Generalized position title: examples of types of position titles included in analysis are Construction and Maintenance Worker; General Repair Worker; Facilities Maintenance Worker; Public Works Maintenance Worker



## TRANSIT<sup>71</sup>

POSITION	SANTA MONICA MEDIAN	PEER MEDIAN	PRIVATE SECTOR	% DIFF. FROM PEER	% DIFF. FROM PRIVATE
<b>Director Transit</b>	\$241,550	\$236,075	\$262,814	2.3%	-8.1%
<b>Transit Manager</b>	\$134,084	\$125,294	\$123,838	7.0%	8.3%
<b>Maintenance Worker</b>	\$64,000	\$63,389	\$58,452	1.0%	9.5%
<b>Management Analyst</b>	\$86,667	\$82,388	\$95,233	5.2%	-9.0%
<b>Bus/Coach/Motor Operator</b>	\$70,636	\$67,905	\$53,361	4.0%	32.4%

<sup>71</sup> Note: Transit positions amongst peers are difficult to reliably identify and compare, since transit in peer cities a minor part of a larger transportation department or simply within Public Works.

## APPENDIX A: PEER CITY DEMOGRAPHIC AND ECONOMIC DATA

		Santa Monica	Anaheim	Beverly Hills	Burbank	Culver City	El Segundo	Glendale	Inglewood	Pasadena	Redondo Beach	Santa Barbara	Torrance
<b>Population<sup>72</sup></b>	Population	92,987	351,043	34,871	105,368	39,691	17,063	201,020	11,095	140,881	69,494	91,930	148,495
	Square miles	8.41	50.92	5.71	17.34	5.11	5.46	30.45	9.07	22.97	6.20	21.10	20.48
	Persons per square mile	11,057	6,894	6,107	6,077	7,767	3,125	6,602	1,313	6,133	11,209	4,357	7,251
	Daytime population	126,600	352,302	68,476	136,692	59,850	62,172	196,152	101,727	173,396	55,147	105,766	170,104
<b>City Government<sup>73</sup></b>	Operating cost	\$614,100,000	\$1,743,524,375 <sup>74</sup>	\$448,119,185	\$659,018,444 <sup>75</sup>	\$220,109,311	\$123,109,311	\$819,533,134 <sup>76</sup>	\$103,192,627	\$690,440,000 <sup>77</sup>	\$83,875,745	\$355,141,316	\$299,328,883
	FTEs	2257.4	1,929	951.7	1422.5	691.7	330	1579	Unavailable	2024	439	1,030	1498.7
	Operating cost per capita	\$6,604	\$4,967	\$12,851	\$6,254	\$5,546	\$7,215	\$4,077	\$8,668	\$4,901	\$1,207	\$1,207	\$2,016
	Operating cost per FTE	\$272,039	\$903,849	\$470,862	\$463,282	\$318,215	\$373,011	\$519,020	Unavailable	\$341,189	\$191,061	\$191,061	\$199,726
	FTEs per 10,000 residents	242.8	54.9	272.9	135	174.3	193.4	78.6	Unavailable	143.6	63.2	63.2	100.9
<b>Housing and Economics<sup>78</sup></b>	Median household income	\$76,580	\$60,752	\$97,327	\$66,076	\$81,189	\$85,727	\$52,574	\$42,044	\$72,402	\$105,145	\$66,017	\$79,549
	Median home price	\$1,030,500	\$431,400	\$1,727,600	\$586,200	\$632,000	\$784,800	\$619,200	\$335,000	\$628,000	\$736,100	\$846,400	\$638,700
	Median rental cost	\$1,593	\$1,374	\$1,928	\$1,409	\$1,655	\$1,575	\$1,296	\$1,103	\$1,372	\$1,751	\$1,514	\$1,473
	Percent owner-occupied homes	26.1	27.9	24	26.1	25.6	22.9	27.1	30.1	43.6	49.9	39.9	55.1

<sup>72</sup> 2010 Census Data

<sup>73</sup> Data collected from FY2016-17 budget documents.

<sup>74</sup> Includes electric utility.

<sup>75</sup> Includes electric utility.

<sup>76</sup> Includes electric utility.

<sup>77</sup> Includes electric utility.

<sup>78</sup> 2010 Census Data

## APPENDIX B: WAGE COMPARISON METHODOLOGY

### DATA SOURCE

#### STATE CONTROLLER'S OFFICE'S GOVERNMENT COMPENSATION IN CALIFORNIA (GCC)

The State Controller's Office's (SCO) Government Compensation in California (GCC) website initially collected government compensation data as a component of the financial transaction reports from cities, counties, and special districts, but in 2014 the Legislature explicitly authorized the SCO to collect compensation data and required this data be published on its website. In August 2017, Moss Adams downloaded the available compensation data files for city employee compensation in California from fiscal years 2012 through 2016. The information presented is posted as submitted by each reporting public employer. The SCO notes that it is not responsible for the accuracy of this information.

#### ECONOMIC RESEARCH INSTITUTE (ERI)

ERI provides robust salary, cost-of-living, and executive compensation survey data through multiple databases comprised of data collected from thousands of salary surveys. Analysis is conducted on wages by geographic area, size of company, years of experience, and industry. Data values are automatically updated to match market movement rates, which allows for historical and future modeling.

Data inputs for creating position profiles included:

- Industry: All Industry Aggregate
- Location: Santa Monica, CA
- Revenue: \$774,900,000 (operating expenses for Santa Monica)
- Median of Total Cash Compensation (base plus incentive pay)

### DATA ANALYSIS

In order to provide a more thorough review of Santa Monica's total employee costs and the overall compensation, including comparison against the identified peer cities, Moss Adams reviewed the data and the reported departments, and in good faith standardized the departments to better match Santa Monica's structure. Limited data cleanup was also conducted on position titles (e.g., changing "Admin Analyst" to match "Administrative Analyst" and "Dir" to "Director") to better facilitate the peer position analysis.

Over 103,000 lines of data were imported into PowerBI, a data visualization tool, to analyze five years of compensation data from the GCC across the identified peer cities. PowerBI allowed Moss Adams to provide a more in-depth look across all compensation categories and peer cities over the past five years.





Calculations were made on this data in order to calculate Total Cash Wages and Retirement Total Costs (see glossary for equations).

In order to better compare full-time positions (and filter out positions that were reported as vacant or temporary), the GCC Regular Pay column was filtered to remove any position with reported Regular Pay less than the minimum salary classification amount for that position. Positions such as “City Temporary Worker” and “Intern” were also excluded from this analysis. Additionally, if a city reported no minimum salary for a position, we removed that position data line-item as well.

## LIMITATIONS OF THE DATA

- The GCC does not consistently distinguish between or separate full- and part-time positions.
- There is no timely way to validate the accuracy of the data.
- Cities that report many zero or low amounts of regular pay (e.g., Santa Barbara) may be skewing the overall averages and percentiles.

## GLOSSARY

**Employee's Retirement Cost Covered:** The dollar amount paid by the employer toward the employee's share of pension costs.

**Deferred Compensation Plan:** The dollar amount paid by the employer toward the employee's defined contribution/deferred compensation plan. This includes 401(a), (b), (k), 403(b), and 457 plans.

**Defined Benefit Plan Contribution:** A portion of the total contribution paid by the employer towards the defined benefit plan for the year, which sometimes includes payment toward the unfunded liability. The defined benefit plan contribution is paid directly to the employer sponsored retirement plan and is not a part of the employee's compensation for that calendar year. The amount of retirement benefits paid to an employee upon retirement are determined using a formula, based in part on an employee's age at retirement, final average salary, and length of service. Cities, counties, and special districts began reporting this data starting with 2011.

**Health/Dental/Vision Contribution:** The dollar amount paid by the employer toward the employee's health, dental, and/or vision care plans.

**Other Pay:** The dollar amount paid to the employee for any other pay not reported as regular pay, overtime pay, or lump-sum pay (such as car allowances, meeting stipends, incentive pay, bonus pay, etc.).

**Overtime Pay:** The dollar amount paid to the employee for working more than normal hours.

**Position:** The job title provided by the employer. Position listings on this website do not distinguish between full-time and part-time employees.

**Regular Pay:** The dollar amount paid to the employee for working regular hours.



**Min Classification Salary:** The minimum annual salary as reported by the local government for the particular classification. Position listings on this site do not distinguish between full-time and part-time employees.

**Max Classification Salary:** The maximum annual salary as reported by the local government for the particular classification. Position listings on this site do not distinguish between full-time and part-time employees.

**Retirement Total Cost:** The summing of Defined Benefit Plan Contribution, Deferred Compensation Plan, and Employee's Retirement Cost Covered, as defined above.

**Total Retirement and Health Cost:** Amount paid by the employer toward the employer sponsored retirement plan plus health, dental, and/or vision benefits for the employee and dependents. This amount sometimes includes payments toward the unfunded liability of the employer sponsored retirement plan.

**Total Cash Wages:** The summing of Regular Pay, Other Pay, and Overtime Pay, as defined above.

**Total Compensation:** Total wages reported by the employer on a W-2. Amounts listed may include regular pay, overtime, cash payments for vacation and sick leave, and bonus payments. Position listings on the GCC site do not distinguish between full-time and part-time employees.