

**City of Hermosa Beach
Personnel Requests/Recommendations
Salaries and Benefit Costs
2017-18 Budget**

General Fund		ORIGINAL REQUEST				Notes:	Prioritization
CITY MANAGER		Request	Difference over Current	Recommended	Total Recommended		
Transfer:	Emergency Manager - move from Fire to City Manager Department (Full-time Permanent)	\$ -	\$ -			Change of Departments	
Current:	Environmental Services Intern	\$ 12,661					
			City Manager		\$ -		
CITY CLERK							
Proposed:	Upgrade/Reclassify the current position title of Office Assist to Assistant to the City Clerk to more accurately reflect the job duties of the position and increase the salary to be commensurate with the actual duties/responsibilities, which would be somewhere between the level of Secretary and Deputy City Clerk.	????	\$ -				
Current:	Office Assistant	\$ (72,180)	\$ -				
			City Clerk		\$ -		
FINANCE CASHIER							
Current:	Continue Part-Time Account Clerk (Part-Time Temporary)	\$ 45,011	\$ -				
Current:	Continue Hearing Officer (Part-Time Temporary)	\$ 1,838	\$ -				
			Finance Cashier		\$ -		
FINANCE ADMINISTRATION							
Current:	Continue Part-time Senior Account Clerk - 960hrs. Max due to PERS (Part-time Temporary)	\$ 29,403	\$ -				
			Finance Administration		\$ -		
COMMUNITY RESOURCES							
Proposed:	Reclassify current Recreation Coordinator to Senior Recreation Supervisor (Full-time Permanent)	\$ 125,276	\$ 12,413			Current staff person has been performing the duties of a Sr Recreation Supervisor since the previous Sr Recreation Supervisor was reclassified to Community Resources Manager. This would reclassify her to the correct job title.	
Current:	Recreation Coordinator (Full-time Permanent)	\$(112,863)					
Proposed:	Recreation Coordinator (Full-time Permanent)	\$ 80,738	\$ 80,738			Maintain and fill position	
Proposed:	Increase job specs and salary for Youth Programs Coordinator (Full-time Permanent)	\$ 96,491	\$ 12,986				
Current:	Youth Programs Coordinator (Full-time Permanent)	\$ (83,505)					
Proposed:	Increase after-our staffing at the Community Center from one staff person to two, for safety reasons and to increase after-hours efficiency and customer service.	\$ 50,000	\$ 50,000				
			Community Resources		\$ -		
PUBLIC WORKS DEPARTMENT							
Proposed:	Add two (2) interns to perform admin duties as assigned. @ 20hr/wk. (\$12,661 x 2 positions) (Part-time Temporary)	\$ 12,661	\$ 12,661	\$ 12,661	\$ -	Hired 16-17, not in budget	1
Proposed:	See above	\$ 12,661	\$ 12,661				2
Proposed:	Public Works Inspector (Full-time Permanent)	\$ 105,689	\$ 105,689			Results in greater compliance by contractors with permit requirements & faster response to resident concerns.	1 *High Priority*
Current:	Public Works Inspector (Full-time Temporary)	\$ 112,333		\$ 112,333		Not a budgeted position. Used Staff Augmentation funds to hire the position 8/16.	
Proposed:	Maintenance 1- Building Maintenance Division	\$ 66,315	\$ 66,315			Request Added 4/11	1
Proposed:	Maintenance 1- Street Maintenance Division	\$ 66,315	\$ 66,315			Request Added 4/11	2
			Public Works		\$ 124,994		
POLICE DEPARTMENT/COMMUNITY SERVICES							
Proposed:	Add (1) New Police Officers (from 26 to 30) for a full patrol division & downtown enhancement per year over 4 years (for a total of 4 officers) (Full-time Permanent)	\$ 108,508	\$ 108,508		\$ -		3
Proposed:	Add New Police Service Officer (from 8 to 9) for Property/Evidence Unit (Full-time Temporary)	\$ 82,077	\$ 82,077				1
Proposed:	Reinstate Special Duty Pay (4 Downtown Assignments - 1 Sergeant, 3 Officers & 2 Detective Specialty - 2 Officers)	\$ 31,991	\$ 31,991	\$ 31,991			-

General Fund		ORIGINAL REQUEST				Notes:	Prioritization
Proposed:	Reserve Police Officer (Part-time Temporary)	\$ 19,886	\$ 19,886				5
Proposed:	(2) Police Interns (\$17,846 x 2) (Part-time Temporary)	\$ 35,692	\$ 35,692				4
	Add (1) New Community Service Officers for increased enforcement hours (from 8am to 2am citywide).	\$ 75,333	\$ 75,333	\$ 75,333	\$ -	Extra Revenue?	2
Proposed:	Add (2) New Community Service Officers for to maintain parking enforcement productivity levels, an emphasis on a more proactive enforcement approach of sidewalk violations & supplement downtown enforcement. Should Council determine that dedicated traffic and parking enforcement is needed at the schools, these two positions would be essential. (\$75,333 x 2) (Full-time Permanent)	\$ 150,666	\$ 150,666		\$ -	Request would be increased by 1 position once the North School is completed, for a total of three (3) additional CSOs. Perform school traffic control with existing staff.	2
Current:	Add (2) Seasonal Community Service Officers from July 1st to September 29, 2017 (\$12,702 x 2) (Part-time Temporary)	\$ 25,404	\$ -				-
Current:	Add (2) Seasonal Community Service Officers from May 1st to June 30, 2017 (\$8,794 x 2) (Part-time Temporary)	\$ 17,588	\$ -				-
	Police/Community Services				\$ 107,324		
COMMUNITY DEVELOPMENT DEPARTMENT		Request	Difference over Current	Recommended	Total Recommended		
Proposed:	(1) Code Enforcement Officer for pro-active enforcement of short-term vacation rentals (Full-time Permanent)	\$ 81,791	\$ 24,901			Convert current Part-time/temporary to full-time/permanent. Position will be split between building/planning.	2
Current:	(1) Code Enforcement Officer (Part-time Temporary)	\$ 56,890				Position will be split between Building/Planning.	
Proposed:	Office Assistant (Full-time Permanent)	\$ 66,315	\$ 32,858			Reestablish position lost due to attrition during recession.	1
Current:	Office (Part-time Temporary) 20hrs/week	\$ 33,457	\$ -			Requested to continue if full-time position is not approved.	
Proposed:	Reinstate Intern Position (Full-time Temporary)	\$ 41,659	\$ 41,659				
	Community Development				\$ -		
FIRE DEPARTMENT							
Current:	1/2 Full-Time Temporary Fire Inspector	\$ 46,813	\$ -		\$ -	Move from Fire and continue as CD Staff	
	Fire						
TOTAL GENERAL FUND			\$ 1,023,349		\$ 232,318		
Continued PT Positions		\$ 269,065					
\$1.4 million requested in 2016-17 and \$485k new positions approved.							