

City of Sequim 2020 Budget

Personnel Summary



City Of Sequim 2020 Budget

Personnel Summary

FTE Summary:

The planned full-time employee (FTE) headcount for 2020 is 85.38, which increased 3.13 FTE over the 2019 (original) Adopted Budget. Aside from staff reallocations from one department to the other, this count includes staffing adjustment as follows:

- ❖ The Police Department has requested a part-time Emergency Management Coordinator position (.38 FTE). This position is new to the organization.
- ❖ The Sewer Department has requested a temporary increase in FTE of .5 to provide for cross training of a new WRF Lead upon the expected requirement of the current Lead.
- ❖ The Department of Community Development added a Development Review Engineer in the 2019 Mid-Year Budget Amendment.
- ❖ The City Attorney's Office added a Paralegal in the 2019 Mid-Year Budget Amendment.
- ❖ An intern (.25 FTE) that was added as part of the Q1 2019 Budget Amendment has been reallocated from the City Manager's Budget to Stormwater projects funded by a grant.

In 2020 employee salary costs are estimated at \$6.5ml and benefits at \$3.1ml. This represents a 7.6% increase in wages and a 7.6% increase in benefit costs. Human Resources will continue to work with departments to analyze and reduce benefit program costs and options, unemployment costs and workers compensation program fees.

Salary and Wages

Non-Uniformed Bargaining Unit

This unit currently represents 39.25 employees. Total compensation for this group is budgeted to be \$3.75ml for 2020. The bargaining unit contract for this group of employees was effective January 1, 2019 and expires on December 31, 2021. Their last pay increase was 3.5%, effective January 1, 2019. For 2020, this contract includes a 2.5% wage increase effective January 1.

Police Sergeants Bargaining Unit

Five employees are represented by this unit. In 2020, total compensation for this group is budgeted at \$747k. The bargaining unit contract for this group of employees was effective January 1, 2019 and expires December 31, 2020. To correct market inequities, this group had two pay increases in 2019. A 5% increase effective January 1 and a second 5% increase on July 1. For 2020, this contract includes a 2% wage increase effective January 1.

Police Officer Bargaining Unit

Fourteen employees are represented by this unit. Total compensation in 2020 for the group is budgeted at \$1.76 ml. The bargaining unit contract for this group of employees was effective January 1, 2019 and also expires December 31, 2020. To correct market inequities, this group had two pay increases in 2019. A 4.5% increase effective January 1 and a second 4.5% increase on July 1. For 2020, this contract includes a 2% wage increase effective January 1.

Non-Represented Staff

The full-time employee equivalent count for this non-union group of employees is 25. Total compensation in 2020 is budgeted at \$3.27 ml. Their last pay increase was January 1, 2019 with the majority receiving a 1.5% COLA and a merit increase. The City's "Management Compensation Policy Objectives" (included in the Personnel Policy Manual, Chapter 6-D), establishes that a wage market survey be conducted every two to three years. In 2018, Human Resources staff worked with an outside consultant to complete a thorough wage survey of all non-union positions. This group's salary range chart has been updated for 2020, to reflect market increases. Note that a market update to the salary schedule does not necessarily mean a wage increase for employees, because an actual wage increase is based on achieving performance measures.

City Of Sequim 2020 Budget

The intent of reevaluating compensation regularly is to ensure City positions reflect the labor market and that there is parity between represented and non-represented employees.

Other wages, salaries, benefits

This category includes wages for seasonal/temporary positions, Police Reserve officers, and the proposed part-time Emergency Management Coordinator. In addition, this category includes the temporary Arts Coordinator position which is funded by one-time sales tax receipts, to be revisited annually for funding availability. The total FTE representation in this category is 2.13 FTE. Total compensation is budgeted at \$47k in 2020.

Benefits

Health Benefits

We provide two health benefit (medical, dental, vision, disability, life insurance) programs for our employees; one through Washington Welfare Teamsters Trust and one through the Association of Washington Cities. Health insurance comprises the largest component of these costs. We estimate the average budgeted health benefit will increase 7% for 2020.

- ❖ Teamsters: Total FTE count of 58.25 union employees in the Non-Commissioned, Police Patrol and Police Sergeant bargaining units. These union employees are covered by Washington Welfare Teamsters Trust insurance. The City pays 87.5% of the cost for all union employees. The Welfare Trust charges one monthly health insurance rate, regardless of whether the employee is single or has a family. The Welfare Trust does not provide rate increase estimates; they publish rate increase information in late November.
- ❖ AWC: We have 25 non-union employees eligible for insurance benefits covered by the Association of Washington Cities Trust. The AWC benefits health plan provided for this group estimates increases effective 2020, based on claims experience. Final rates will be announced in late September. The City pays 87.5% of the cost for non-union employees.

As an additional way to save on health benefit costs, “voluntary opt-out of health insurance” for the non-union group was implemented in 2017. The union Teamster health insurance does not allow this; however, AWC health insurance plan rules allow up to 5 of the 25 non-union employees to voluntarily end their participation in the City-paid health insurance if they have alternate insurance available through another qualified employer-sponsored group health insurance. Other comparable cities offer this option by providing a monetary incentive to the employee opting out to cover the costs of signing up with the other qualified employer sponsored group health plan. We currently have two of the five possible employees taking advantage of this voluntary option in 2020.

Holidays

The number of approved annual City holidays is 11 with one additional floating holiday.

Retirement Benefits

All regular City positions participate in a defined benefit plan required by the State of Washington that includes an employer and employee contribution. Our uniformed Police employees participate in the LEOFF plan and all other regular employees are covered by the PERS plan. The State legislature sets the contribution rates for both the employer and the employee, which are subject to change based on plan provisions, economic assumptions and the actuarial experience of the system. PERS rates had a slight increase of 12.86% (from 12.83%) on July 1, 2019 and LEOFF rates had a slight decrease of 5.33%. There are no additional increases scheduled by the State legislature in 2019. Both PERS and LEOFF contributions will also increase based upon planned increases in salaries/wages.

Payroll Taxes

City Of Sequim 2020 Budget

Labor & Industries (L&I) rates reflect the City's history of safety, injuries and worker's compensation claims. Over the last several years, L&I rates have continued to increase statewide. The City has an all-City safety committee meeting monthly to "increase safety awareness and reduce safety incidents" by recommending improvements and training to department heads. L&I rates are based on a city's rolling 3 year experience rating as well as the overall cost for Labor & Industries to manage the worker's compensation program. At this time we estimate a 10% increase for 2019 for L&I rates. L&I will publish final rate notices confirming this information in December.

For employers, social security tax continues to be 6.2% and Medicare tax 1.45%.

The State of Washington passed a new law in 2018 regarding paid family and medical leave. Both employers and employees pay into this insurance fund, with a 0.4% payroll tax. Payroll deductions began on January 1, 2019, and benefits will become available to employees on January 1, 2020.



Sequim City Council

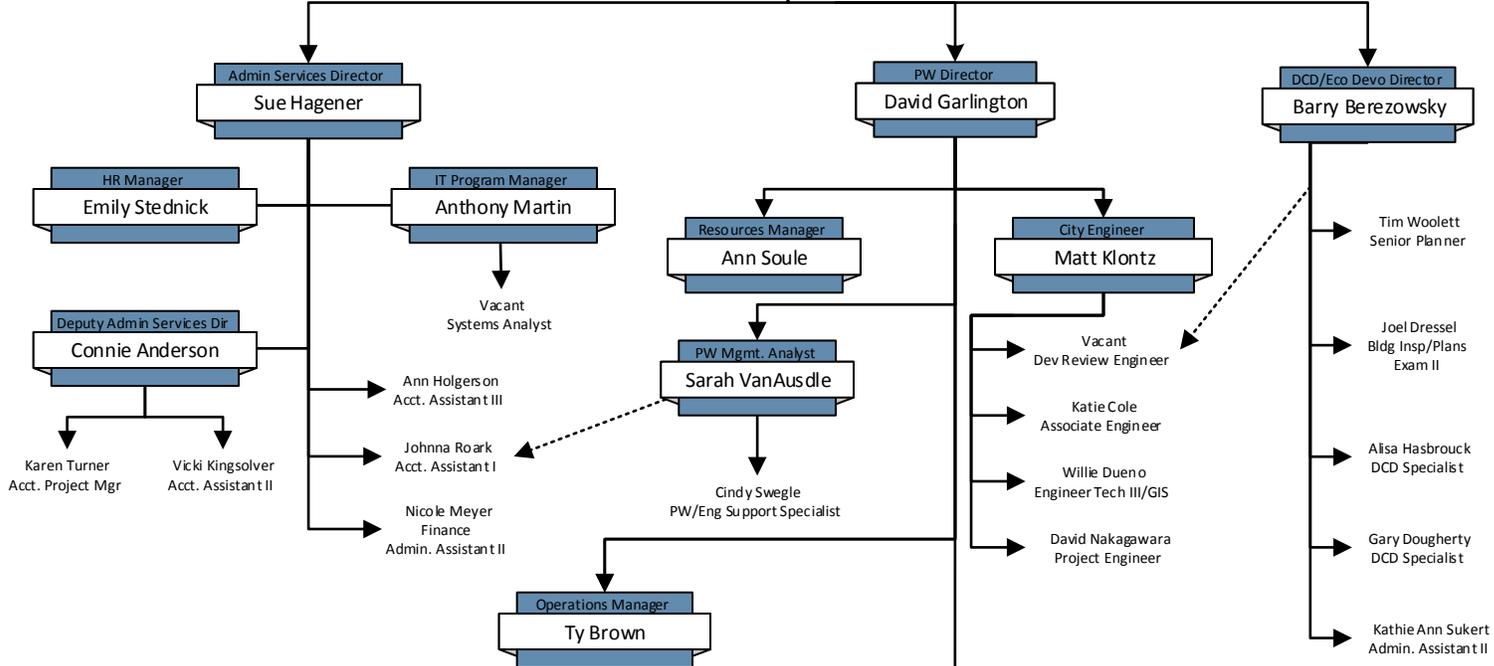


Youth Liaison(s)
Ex-officio - Advisory
Hannah Hampton
Eva Lofstrom

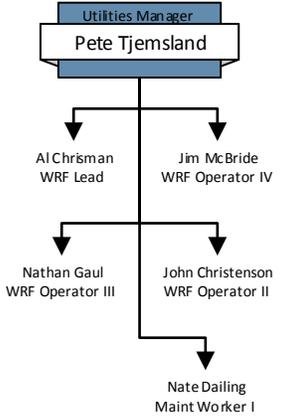
City Manager
Charlie Bush

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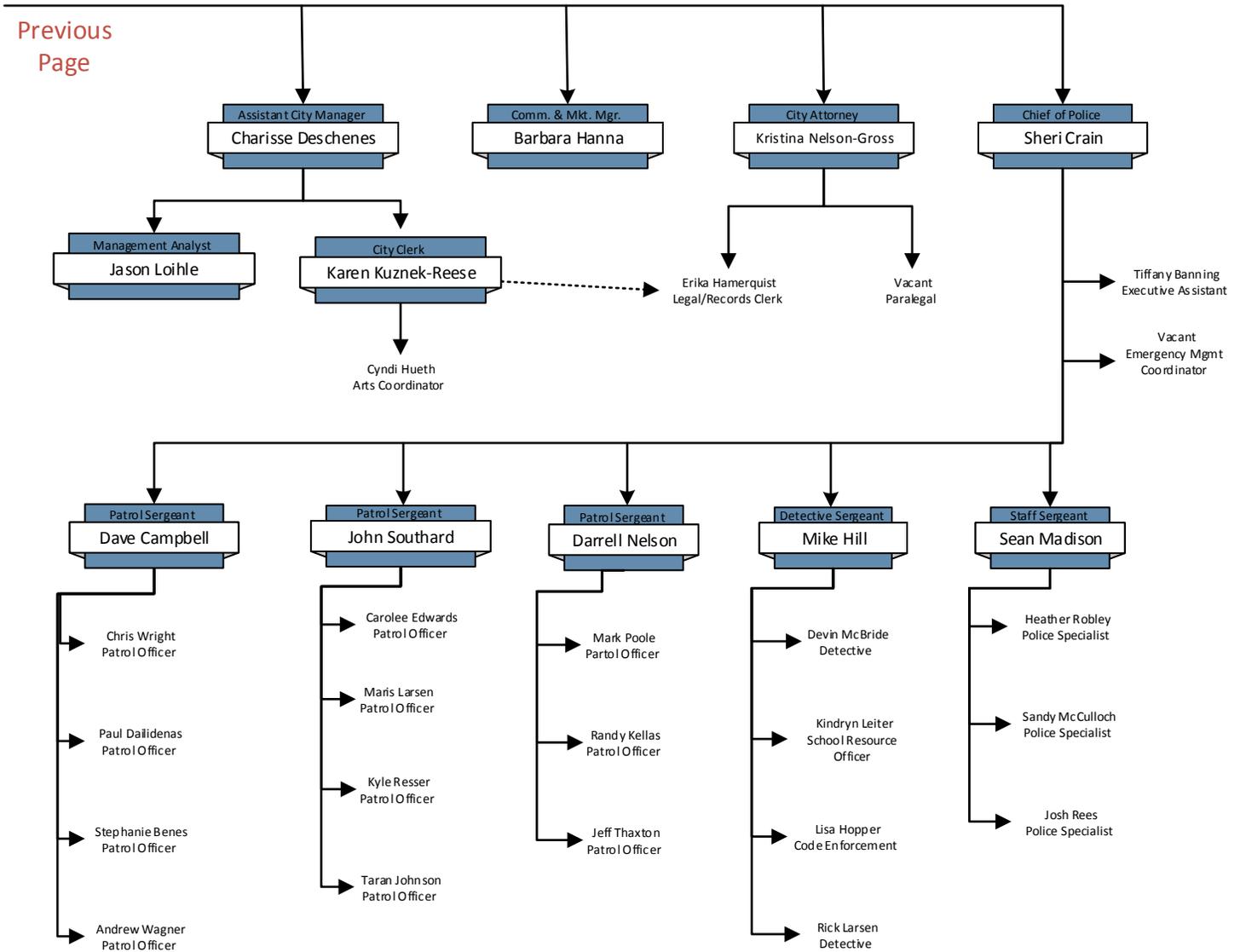
George Priest Maint Worker II	Kevin Hergert Maint Worker II	Jacob McBride Water Operator	Marty Hogboom Water Lead
Moses McDonald Maint Worker II	Michael Latimer Maint Worker I	Gary Meyer Maint Worker II	Scott Carter Sewer Lead
	Hank Arnold Maint Worker II	Josh Henning Maint Worker II	Rick Irish Streets Lead
	Thomas Rossi Maint Worker I	Gary Butler Maint Worker II	Roger Gilchrist Parks Lead
Cindy Budd Maint Worker/ Custodian	Ryan Loghry Project Maint Worker	Pete Agostine Chief Mechanic	Del Singer Facilities Maint Tech



Organizational Chart Budget 2020 as of August 2019

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**City of Sequim
2020 Budget**

Historical Staffing Summary

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2019	Budget 2020	2020 - 2019 %
<i>Budgeted positions (FTE, not including Council)</i>	75.42	76.56	78.18	82.25	82.25	85.38	3.8%
OFM Census	7,075	7,280	7,460	7,460	7,695	7,926	3.0%
<i>Employees per 1000 OFM Population</i>	11.0	10.7	10.5	11.0	10.7	10.8	0.8%
					<i>staff estimate 3% inc.*</i>		
Salaries	\$ 5,316,955	\$ 5,338,866	\$ 5,529,342	\$ 6,062,226	\$ 6,117,111	\$ 6,607,701	8.0%
Benefits	\$ 2,194,671	\$ 2,303,631	\$ 2,391,672	\$ 2,843,335	\$ 2,907,295	\$ 3,140,927	8.0%
Total Comp	\$ 7,111,483	\$ 7,511,626	\$ 7,921,014	\$ 8,905,561	\$ 9,024,406	\$ 9,748,628	8.0%
<i>Year over Year % Increase</i>	0.8%	5.6%	5.5%	12.4%	13.9%	8.0%	
Benefits as % Salaries	40%	41%	43%	47%	48%	48%	0.0%
Benefits as % Total Comp	28%	29%	30%	32%	32%	32%	0.0%
<i>City Wide Operating Funds</i>	<i>\$ 14,332,439</i>	<i>\$ 15,377,248</i>	<i>\$ 16,965,383</i>	<i>\$ 18,178,953</i>	<i>\$ 18,270,506</i>	<i>\$ 20,281,512</i>	11.0%
Total Comp as % Op Budget	49.6%	48.8%	46.7%	49.0%	49.4%	48.1%	-2.7%

Salary and Benefits by Employee Group

	Council	Non- Represented	Non- Uniformed	Sergeants	Uniformed	Reserves, Seasonal & Temporary	Total
Regular Salary	23,880	2,327,601	2,296,172	479,134	1,078,217	40,233	6,245,237
Overtime - Hourly	-	-	91,220	12,334	179,793	-	283,347
On Call Pay	-	-	64,152	14,965	-	-	79,117
Total Salary	23,880	2,327,601	2,451,544	506,433	1,258,010	\$ 40,233	\$ 6,607,701
Health Insurance	-	507,741	682,990	89,914	251,757	-	1,532,402
Retirement	-	278,095	313,653	26,687	68,310	4,270	691,015
Payroll Taxes	1,827	179,073	182,807	37,983	96,385	3,078	501,153
Family Leave	36	3,536	3,584	745	1,890	60	9,851
Other Benefits	-	52,140	-	4,680	3,240	-	60,060
Workers Comp	168	35,888	99,156	25,179	75,212	3,843	239,446
Total Benefits	\$ 2,031	\$ 1,056,473	\$ 1,282,190	\$ 185,188	\$ 496,794	\$ 11,251	\$ 3,033,927
Total Salary & Benefits	\$ 25,911	\$ 3,384,074	\$ 3,733,734	\$ 691,621	\$ 1,754,804	\$ 51,484	\$ 9,641,628
<i>Actual Budgeted Staff (FTE, not including Council)</i>		25.38	39.25	5.00	14.00	1.75	85.38
Salary per FTE		91,710	62,460	101,287	89,858	22,990	77,392
Benefits per FTE		41,626	32,667	37,038	35,485	6,429	35,534
Total per FTE		\$ 133,336	\$ 95,127	\$ 138,324	\$ 125,343	\$ 29,419	\$ 112,926

LEOFF I Retired Medical Benefits \$ 9,000

Unemployment Reserve \$ 98,000

Total Benefits including Retired Medical Benefits \$ 3,140,927

**CITY OF SEQUIM
2020
Salary & Wage Schedule**

Division Dept	Union Range	Compensation Schedule by Job Title	FTE budgeted	Salary & Wage Range		
				Minimum	< ---- >	Maximum
		Council	7	1,800	< ---- >	4,920
		Non-Represented				
		Exempt / Non-Exempt				
ADM		City Manager	1	129,246	< ---- >	147,018
ADM		Assistant City Manager	1	95,178	< ---- >	122,022
ADM		Admin Services Director/Treasurer	1	95,178	< ---- >	122,022
POL		Chief of Police	1	95,178	< ---- >	122,022
ADM		City Attorney	1	95,178	< ---- >	122,022
DCD		DCD Director	1	95,178	< ---- >	122,022
PW		Public Works Director	1	95,178	< ---- >	122,022
PW		City Engineer	1	81,631	< ---- >	104,655
ADM		Comm. & Marketing Director	1	81,631	< ---- >	104,655
ADM		Deputy Admin Services Director	1	81,631	< ---- >	104,655
ADM		City Clerk	1	73,608	< ---- >	94,369
ADM		HR Manager	1	73,608	< ---- >	94,369
ADM		IT Program Manager	1	73,608	< ---- >	94,369
PW		PW Operations Manager	1	73,608	< ---- >	94,369
PW		PW Senior Management Analyst	1	73,608	< ---- >	94,369
PW		Utilities Manager	1	73,608	< ---- >	94,369
ADM		Accounting Project Manager	1	65,825	< ---- >	84,391
PW		Engineering Project Manager	1	65,825	< ---- >	84,391
PW		Resources Manager	1	65,825	< ---- >	84,391
DCD/PW		Development Review Engineer	1	53,204	< ---- >	68,211
PW		Associate Engineer	1	53,204	< ---- >	68,211
ADM		CM Management Analyst	1	53,204	< ---- >	68,211
ADM		Paralegal	1	53,204	< ---- >	68,211
POL		Executive Admin Assistant	1	50,489	< ---- >	63,112
ADM		Legal/Records Clerk	1	50,489	< ---- >	63,112
		Seasonal & Part Time				
PW		Emergency Management Coordinator	0.38	\$23.91/hr	< ---- >	\$29.89/hr
ADM		Arts Coordinator	0.38	\$23.91/hr	< ---- >	\$29.89/hr
POL		Police Reserve	0.12			
PW		Seasonal Maint. Workers/Intern	1.25	\$14.50/hr	< ---- >	\$17.00/hr
		Union Represented				
		Non-Uniformed				
				Step A	Effective 1/1/2020	Step E
DCD	26	Senior Planner	1	66,552	..B..C..D..	79,394
PW	21	Engineering Tech III	1	57,416	..B..C..D..	68,427
PW	21	WRF Lead	1.5	57,416	..B..C..D..	68,427
PW	20	Chief Mechanic	1	55,739	..B..C..D..	66,441
ADM	20	IT Systems Analyst	1	55,740	..B..C..D..	66,442
DCD	19	Building Inspector/Plans Examiner II	1	54,106	..B..C..D..	64,565
PW	19	Maint Worker III (Leads)	3	54,106	..B..C..D..	64,565
PW	19	WRF Operator IV	1	54,106	..B..C..D..	64,565
PW	19	Lead Water	1	54,106	..B..C..D..	64,565
DCD	17	Code Enforcement Officer	1	51,017	..B..C..D..	60,837
PW	17	Maint Worker III (Non-Leads)	0	51,017	..B..C..D..	60,837
PW	17	WRF Operator III	1	51,017	..B..C..D..	60,837
PW	16	Water Operator	1	49,539	..B..C..D..	59,093
PW	16	Maintenance Project Worker	1	49,539	..B..C..D..	59,093
PW	16	Facilities Maintenance Tech	1	49,539	..B..C..D..	59,093
PW	15	Maint Worker II	7	48,104	..B..C..D..	57,328
PW	15	WRF Operator II	1	48,104	..B..C..D..	57,328
ADM	15	Accounting Assistant III	1	48,104	..B..C..D..	57,328
DCD	14	DCD Specialist	2	46,692	..B..C..D..	55,695
ADM	13	Accounting Assistant II	1	45,302	..B..C..D..	54,040
PW	13	Eng/Admin Support Specialist II	1	45,302	..B..C..D..	54,040
POL	12	Police Specialist	3	44,022	..B..C..D..	52,473
PW	11	Maint Worker I	3	42,720	..B..C..D..	50,973
PW	11	Maint Worker/Custodian	1	42,720	..B..C..D..	50,973
ADM	10	Accounting Assistant I	0.75	41,507	..B..C..D..	49,472
ADM/DCD	9	Administrative Assistant II	2	40,271	..B..C..D..	47,994
		Uniformed				
POL		Police Sergeant	5	82,742	..B..C..D..	87,984
POL		Police Officer	14	62,774	..B..C..D..	74,568
		Total Employees (excluding Council)	85.38			

* By approving the budget Council authorizes the City Manager to adjust duties & salaries within the number of FTEs & within the budgeted salaries & benefits amounts.

**CITY OF SEQUIM
2020 BUDGET**

Personnel Summary by Department and Fund

	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	2020-2019 Change
General Fund						
City Manager	1.50	2.00	3.30	3.00	3.00	-
City Clerk	2.00	2.00	1.50	1.50	1.50	-
Communications	0.50	0.50	0.50	0.50	0.50	-
City Attorney	1.35	1.50	1.50	1.50	2.50	1.00
Crim Prosecution (Municipal Court)	0.65	-	-	-	-	-
Human Resources	1.50	1.00	1.00	1.00	1.00	-
Information Technology	3.00	3.00	2.00	2.00	2.00	-
Finance	6.50	6.56	6.56	6.56	6.49	(0.07)
Growth Planning	1.00	1.00	1.00	0.75	0.75	-
Administrative Pool	-	1.50	1.50	2.50	1.75	(0.75)
Dev Services	3.00	2.75	2.75	2.75	4.25	1.50
PW Administration	4.00	4.00	4.05	5.19	5.25	0.06
Facilities Maintenance	1.05	1.06	1.33	1.30	1.30	-
Engineering	3.00	2.00	2.00	4.50	4.75	0.25
Temporary Engineering Project Mgr	-	1.50	1.50	-	-	-
Parks	1.90	1.38	1.38	1.59	1.59	-
Temporary, Seasonal or Interns	0.50	-	-	0.25	0.25	-
Police	20.92	22.50	23.00	24.00	24.38	0.38
Code Enforcement	1.00	1.00	1.00	1.00	1.00	-
Police Reserve	0.12	0.12	0.12	0.12	0.12	-
Subtotal	53.37	55.37	55.99	60.01	62.38	2.37
Streets						
Temporary, Seasonal or Interns	4.20	3.59	3.64	3.20	3.20	-
Temporary, Seasonal or Interns	-	0.50	0.50	0.25	0.25	-
Subtotal	4.20	4.09	4.14	3.45	3.45	-
Stormwater						
Stormwater Operations	0.70	1.58	0.84	0.50	0.50	-
Project Stormwater	0.25	-	-	-	0.25	0.25
Temporary Water Resource	-	-	-	-	-	-
Subtotal	0.95	1.58	0.84	0.50	0.75	0.25
Restricted Funds						
Hotel/Motel Fund	0.50	0.50	0.50	0.50	0.50	-
Arts & Culture	-	-	-	0.38	0.38	-
Police Restricted	1.00	-	-	-	-	-
Subtotal	1.50	0.50	0.50	0.88	0.88	-
Enterprise Funds						
Water	4.25	4.93	5.43	5.19	5.92	0.73
Temporary, Seasonal or Interns	0.50	0.50	0.50	0.50	0.50	-
Sewer	9.15	8.21	9.58	11.72	11.50	(0.22)
Temporary, Seasonal or Interns	1.50	1.50	0.50	-	-	-
Subtotal	15.40	15.14	16.01	17.41	17.92	0.51
Total Full Time Equivalents	75.42	76.68	77.48	82.25	85.38	3.13
Tax Supported (includes Streets)	57.57	59.46	60.13	63.46	65.83	2.38
Other Funding	1.50	0.50	0.50	0.88	0.88	-
Enterprise Fund Supported	16.35	16.72	16.85	17.91	18.67	0.76
Total Full Time Equivalents	75.42	76.68	77.48	82.25	85.38	3.14

**CITY OF SEQUIM
2020 BUDGET
Benefits Schedule**

Preliminary as of 8/9/19 - Subject to Change

City Paid Benefits 87.5% Health Insurance; 100% Remaining Insurance (Non-Represented Employees)	Total Monthly Cost		
Medical - Regence Blue Shield / AWC Health First 250 Plan	\$ 710.00	< ----->	\$ 2,070.00
Dental - WDS / Plan F, plus Orthodontia	\$ 57.70	< ----->	\$ 189.50
Vision - VSP	\$ 7.72	< ----->	\$ 23.16
Employee Assistance Program - ComPsych		\$ 1.49	
Basic Life Insurance - The Standard		0.19/per \$1000 of coverage	
AD&D Insurance - The Standard		0.05/per \$1000 of coverage	
Long Term Disability - The Standard		0.341% of compensation	
City Paid Benefits 87.5% Insurance (Non- Uniformed Union Employees)	Total Monthly Cost		
Medical - WA Teamsters Welfare Trust / Plan A		\$ 1,325.00	
Dental - NW Teamsters Dental Trust / Plan A		\$ 122.00	
Vision - WA Teamsters Vision Trust		\$ 16.00	
Time Loss Insurance / Plan C		\$ 5.60	
Life and AD&D Insurance / Non-Unif Plan B		\$ 4.10	
Waiver of Contributions 9-Month Disability Extension		\$ 10.65	
City Paid Benefits 87.5% Insurance (Uniformed Union Employees)	Total Monthly Cost		
Medical - WA Teamsters Welfare Trust / Plan A		\$ 1,325.00	
Dental - NW Teamsters Dental Trust / Plan A		\$ 122.00	
Vision - WA Teamsters Vision Trust		\$ 16.00	
Time Loss Insurance / Plan A		\$ 16.85	
Life and AD&D Insurance / Uniformed Plan A		\$ 8.00	
Waiver of Contributions 9-Month Disability Extension		\$ 10.65	
Other City Paid Benefits - Employer Contribution	Total Monthly Cost		
Retirement:			
PERS Plans	12.86%	< ----->	12.86%
LEOFF2	5.43%	< ----->	5.43%

* Management reserves the right to make changes in these benefits when not limited by existing contracts.

