City of Sequim
Adopted Budget 2024



Last updated 11/28/23

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PERSONNEL

Personnel Summary

FTE Summary:

The planned full-time equivalency (FTE) employee headcount for 2024 is 95.71, which increased 1.44 FTE over the 2023 Amended Budget. Aside from staff reallocations from one department to another, this count includes staffing adjustment as follows:

- Added 1.5 *Temporary* FTE for Retirement Cross-over/Shadowing: Positions include Utilities Manager (.5), Public Works Director (.25), Marketing and Communications Director (.25), Sewer Lead (.25), and Engineering Intern (.25).
- Added .5 *Temporary* FTE for an Accounting Assistant: This position will support the Finance Department as it converts all major business processes over to a new ERP Software. Go-live in the new system is expected to take approximately 6 months, in early 2024.
- Added .44 FTE for an Accounting Assistant: A part-time Accounting Assistant was converted to full-time to support Front Office and Finance activities.
- Added 3 FTE for the following Positions: Fleet and Asset Manager, Parks and Facilities Specialist and Assistant Clerk. All of these positions were the result of repurposing existing positions, for changes in operations and priorities.
- Subtracted 4 FTE for the following Positions: Development Project Manager, CIP Project Manager, Legal Secretary and DCD Director.

In 2024 employee salary costs are estimated at $8.4ml and benefits at $3.4ml. This represents a 5.1% increase in wages and a 4.9% decrease in benefit costs. These figures are prior to deductions for services charged out to other departments and funds.



Salary and Wages

Non-Uniformed Bargaining Unit

This unit currently represents 42.00 employees. Total compensation for this group is budgeted to be $4.5ml for 2024. The current Collective Bargaining Agreement for this group is from January 1, 2022 to December 31, 2024. On January 1 and July 1, 2024, this group will receive 3% in wage increases.

Police Sergeants Bargaining Unit

Five employees are represented by this unit. In 2024, total compensation for this group is budgeted at $780k. The current Collective Bargaining Agreement for this group is from January 1, 2022 to December 31, 2023 and is in the process of being negotiated for 2024 and beyond.

Police Officer Bargaining Unit

Fifteen employees are represented by this unit. Total compensation in 2024 for the group is budgeted at $1.9ml. The current Collective Bargaining Agreement for this group is also from January 1, 2022 to December 31, 2023 and is in the process of being negotiated for 2024 and beyond.

Non-Represented Staff

The full-time employee equivalent count for this non-union group of employees is 30. Total compensation in 2024 is budgeted at $4.4ml. This group's salary range chart has been updated for 2024, to reflect a 3.0% COLA increase, as required by City policy. 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. A 3.0% wage increase has been budgeted for this group.

Other wages, salaries, benefits

This category includes wages for seasonal, temporary and/or limited part-time positions. The total FTE representation in this category is 3.71 FTE. Total compensation is budgeted at $147k in 2024.



Benefits

Health Benefits

We provide two health benefit (medical, dental, vision, disability, life insurance) programs for our employees; one through Washington Teamsters Welfare Trust (for employee's part of a bargaining unit) and one through the Association of Washington Cities (for non-represented employees). The City pays 87.5% of the cost for both plans for non-represented and police officers and pays 90% of the cost for sergeants. Health insurance comprises the largest component of these costs. Although final rates will not be announced until later this year, we estimate the average budgeted health benefit will decrease about 2% for 2024.

The AWC health insurance plan rules allow up to 25% of non-represented employees to voluntarily end their participation in the City-paid health insurance if they have alternate insurance available through another qualified plan. We currently have six of the seven possible employees taking advantage of this option in 2024. The Welfare Trust plan does not have such an accommodation.

Holidays

The number of approved annual City holidays is 12 with one additional floating holiday.

Retirement Benefits

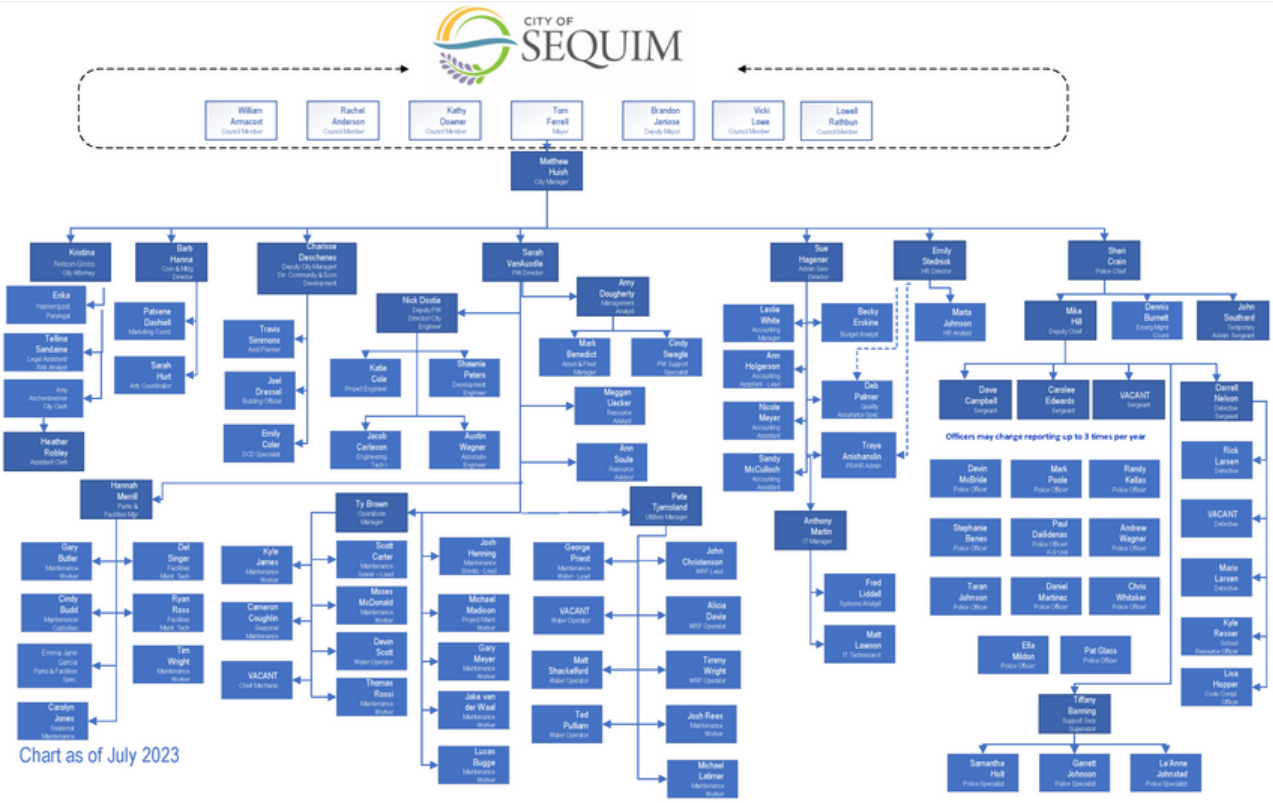
All regular City positions participate in a defined benefit plan required by the State of Washington that includes an employer and employee contribution. Our uniformed Police employees participate in the LEOFF plan and all other regular employees are covered by the PERS plan. The State legislature sets 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 decreased to 9.39% (from 10.39%) on September 1, 2023, and LEOFF rates increased slightly to 5.8% (from 5.3%). There will likely be changes made to these rates by the State legislature in 2024. Both PERS and LEOFF contributions will increase or decrease based upon planned salaries/wages.

Payroll Taxes

Labor & Industries (L&I) rates reflect the City's history of worker's compensation claims. The City has an all-City safety committee meeting monthly to "increase safety awareness and reduce safety incidents" by recommending improvements and training to management. 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. We estimate the average budgeted L&I rates will decrease about 6% in 2024. L&I will publish final rate notices confirming this information in December.

Regarding Washington Paid Family and Medical Leave, employers pay a 0.4% payroll tax. In addition, social security tax continues to be 6.2% and Medicare tax 1.45%.

Personnel Organizational Chart





Salary & Wage Schedule

Salary & Wage Schedule 2024 Budget

Division Dept	Union Range	Compensation Schedule by Job Title	FTE budgeted		< — >	Maximum
		Council	7.00	4,416	< — >	7,560
		Non-Represented				
		Exempt / Non-Exempt				
ADM		City Manager	1.00	149,627	< — >	205,305
ADM		Assistant City Manager/DCD Director	1.00	112,281	< — >	160,401
ADM		Admin Services Director/Treasurer	1.00	112,281	< — >	160,401
POL		Chief of Police	1.00	112,281	< — >	160,401
ADM		City Attorney	1.00	112,281	< — >	160,401
PW		Public Works Director	1.25	112,281	< — >	160,401
ADM		HR Director	1.00	112,281	< — >	160,401
ADM		Comm. & Marketing Director	1.25	112,281	< — >	160,401
PW		Deputy PW Director/City Engineer	1.00	94,488	< — >	134,982
POL		Deputy Chief Of Police	1.00	94,488	< — >	134,982
ADM		City Clerk	1.00	83,444	< — >	119,205
ADM		IT Manager	1.00	83,444	< — >	119,205
PW		PW Operations Manager	1.00	83,444	< — >	119,205
PW		Utilities Manager	1.50	83,444	< — >	119,205
PW		Sr PW Management Analyst	1.00	83,445	< — >	119,206
POL		Support Services Supervisor	1.00	74,240	< — >	106,058
ADM		Accounting Manager	1.00	74,240	< — >	106,058
PW		Engineering Project Manager	1.00	74,240	< — >	106,058
PW		Resource Analyst	1.00	74,240	< — >	106,058
PW		Parks and Facilities Manager	1.00	74,240	< — >	106,058
PW		Asset & Fleet Manager	1.00	74,240	< — >	106,058
DCD		Development Engineer	1.00	65,037	< — >	92,910
PW		Associate Engineer	1.00	65,037	< — >	92,910
ADM		Budget Analyst	1.00	65,037	< — >	92,910
ADM		HR Analyst / Specialist	1.00	65,037	< — >	92,910
ADM		HR/Payroll Administrator	1.00	65,037	< — >	92,910
ADM		Paralegal	1.00	65,037	< — >	92,910
ADM		Assistant Clerk	1.00	65,037	< — >	92,911
ADM		Legal Assistant/Risk Analyst	1.00	65,037	< — >	92,912
ADM		Executive Assistant	1.00	55,834	< — >	79,762
		Seasonal, Temporary and/or Limited Part Time				
PW		Temp PT PW Executive Advisor	0.38	44.95/hr	< — >	84.28/hr
POL		Emergency Mgmt Coordinator	0.38	32.74/hr	< — >	39.03/hr
ADM		Arts Coordinator	0.475	26.84/hr	< — >	38.36/hr
ADM		Marketing Coordinator	0.475	26.84/hr	< — >	38.36/hr
PW		Engineering Intern	0.25	16.90/hr	< — >	19.00/hr

Salary & Wage Schedule (cont'd)

Division	Union	Compensation Schedule	FTE			
Dept	Range	by Job Title	budgeted		< — >	Maximum
		Union Represented				
		Non-Uniformed		**Step A**	Effective 1/1/2024	**Step E**
DCD	26	Senior Planner	1.00	78,305	..B..C..D..	93,409
DCD	26	Building Official	1.00	78,305	..B..C..D..	93,409
ADM	25	Senior IT Systems Analyst	-	76,034	..B..C..D..	90,709
PW	23	WRF Lead	1.00	71,685	..B..C..D..	85,396
DCD	23	Associate Planner	-	71,685	..B..C..D..	85,396
PW	21	Water Lead	1.00	67,571	..B..C..D..	80,511
PW	21	WRF Operator IV	-	67,571	..B..C..D..	80,511
ADM	21	IT Systems Analyst	1.00	67,571	..B..C..D..	80,511
PW	20	Chief Mechanic	1.00	65,600	..B..C..D..	78,176
PW	20	WRF Operator III	-	65,600	..B..C..D..	78,176
DCD	19	Assistant Planner	1.00	63,651	..B..C..D..	78,090
PW	19	Maint Worker III (Leads)	2.25	63,651	..B..C..D..	78,090
ADM	19	IT Tech II	1.00	63,651	..B..C..D..	78,090
PW	18	Facilities Maintenance Tech	2.00	61,830	..B..C..D..	73,720
PW	18	Water Operator	2.00	61,830	..B..C..D..	73,720
ADM	18	Accounting Assistant IV (Lead)	1.00	61,830	..B..C..D..	73,720
PW	17	Engineering Tech I	1.00	60,030	..B..C..D..	71,599
POL	17	Code Compliance Officer	1.00	60,030	..B..C..D..	71,599
PW	17	Maint Worker III (Non-Leads)	-	60,030	..B..C..D..	71,599
PW	17	WRF Operator II	1.00	60,030	..B..C..D..	71,599
PW	16	Maintenance Project Worker	1.00	58,295	..B..C..D..	69,542
PW	15	Maint Worker II	6.00	56,581	..B..C..D..	67,464
ADM	15	Accounting Assistant III	-	56,581	..B..C..D..	67,464
DCD	14	DCD Specialist	1.00	54,953	..B..C..D..	65,536
PW	14	WRF Operator I	1.00	54,953	..B..C..D..	65,536
ADM	13	Accounting Assistant II	1.50	53,303	..B..C..D..	63,586
PW	13	Parks & Facilities Specialist	1.00	53,303	..B..C..D..	63,586
PW	13	Eng/Admin Support Specialist II	1.00	53,303	..B..C..D..	63,586
POL	12	Police Specialist	3.00	51,803	..B..C..D..	61,744
PW	11	Maint Worker I	7.00	50,261	..B..C..D..	59,966
PW	11	Maint Worker/Custodian	1.00	50,261	..B..C..D..	59,966
ADM	10	Accounting Assistant I	1.00	48,847	..B..C..D..	58,209
ADM	9	Administrative Assistant II	-	47,390	..B..C..D..	56,474
		Uniformed		**Step A**	Effective 1/1/2023	**Step E**
POL		Police Sergeant	5.00	89,523	..B..C..D..	95,181
POL		Police Officer	15.00	71,897	..B..C..D..	85,373
		Total Employees (excluding Council)	**95.71**			

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

Salaries and Benefits

Salary and Benefits by Employee Group

	Council	Non-Represented	Non-Uniformed	Sergeants	Uniformed	Temporary &/or Limited PT	Total
Regular Salary	35,688	3,245,203	2,920,567	510,697	1,217,741	135,316	8,065,212
Overtime - Hourly	-	-	115,060	41,286	128,068	-	284,414
On Call Pay	-	-	52,611	16,599	-	-	69,210
Total Salary	**35,688**	**3,245,203**	**3,088,238**	**568,582**	**1,345,809**	**135,316**	**$ 8,418,836**
Health Insurance	-	523,199	830,416	100,250	292,395	-	1,746,260
Retirement	-	296,274	290,194	33,422	78,549	-	698,439
Payroll Taxes	2,732	250,880	236,417	43,856	103,066	10,351	647,302
Family Leave	57	5,187	4,968	921	2,166	218	13,516
Other Benefits	-	90,517	2,200	9,720	1,440	-	103,877
Workers Comp	147	29,679	76,116	22,480	64,673	1,198	194,293
Total Benefits	**$ 2,936**	**$ 1,195,736**	**$ 1,440,311**	**$ 210,649**	**$ 542,289**	**$ 11,767**	**$ 3,403,687**
Total Salary & Benefits	**$ 38,624**	**$ 4,440,939**	**$ 4,528,549**	**$ 779,231**	**$ 1,888,098**	**$ 147,083**	**$ 11,822,523**
Actual Budgeted Staff (FTE, not including Council)		***30.00***	***42.00***	***5.00***	***15.00***	***3.71***	***95.71***
Salary per FTE		108,173	73,529	113,716	89,721	36,473	87,962
Benefits per FTE		39,858	34,293	42,130	36,153	3,172	35,563
Total per FTE		**$ 148,031**	**$ 107,823**	**$ 155,846**	**$ 125,873**	**$ 39,645**	**$ 123,524**

LEOFF I Retired Medical Benefits	$ -
Salary Allocation model	$ (980,000)
Unemployment Reserve	$ 40,000
Total Salary & Benefits	**$ 10,882,523**

Benefits

Benefits Schedule

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	$ 812.65	< ------->	$ 2,369.50
Dental - WDS / Plan F, plus Orthodontia	$ 59.51	< ------->	$ 176.17
Vision - VSP	$ 8.22	< ------->	$ 24.67
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	$ 1,460.81
Dental - NW Teamsters Dental Trust / Plan A	$ 112.29
Vision - WA Teamsters Vision Trust	$ 15.94
Time Loss Insurance / Plan C	$ 5.59
Life and AD&D Insurance / Non-Unif Plan B	$ 4.10
Waiver of Contributions 9-Month Disability Extension	$ 10.62

City Paid Benefits 87.5% Insurance (Uniformed Union Employees)	Total Monthly Cost
Medical - WA Teamsters Welfare Trust / Plan A	$ 1,460.81
Dental - NW Teamsters Dental Trust / Plan A	$ 112.29
Vision - WA Teamsters Vision Trust	$ 15.94
Time Loss Insurance / Plan A	$ 16.77
Life and AD&D Insurance / Uniformed Plan A	$ 8.01
Waiver of Contributions 9-Month Disability Extension	$ 10.62

Other City Paid Benefits - Employer Contribution	Total Monthly Cost		
Retirement:			
PERS Plans	9.53%	< ------->	9.53%
LEOFF2	5.32%	< ------->	5.32%

* Management reserves the right to make changes in these benefits when not limited by existing contracts.
**Preliminary as of 8/8/2023 - Subject to Change

Historical Staffing Summary

	Actual 2020	Actual 2021	Actual 2022	Budget 2023 Adopted	Budget 2024	2023 - 2024 %
Budgeted positions (FTE, not including Council)	***87.00***	***86.51***	***89.04***	***94.27***	***95.71***	***1.5%***
OFM Census	8,024	8,125	8,215	8,350	8,517	2.0%
Employees per 1000 OFM Population	*10.8*	*10.6*	*10.8*	*11.3*	*11.2*	-0.5%
				staff estimate 2% inc.*		
Salaries	$ 6,587,800	$ 6,708,797	$ 7,265,578	$ 8,011,330	$ 8,418,836	5.1%
Benefits	$ 2,922,431	$ 2,797,830	$ 2,861,201	$ 3,577,454	$ 3,403,687	-4.9%
Total Comp	**$ 9,510,231**	**$ 9,506,627**	**$ 10,126,779**	**$ 11,588,784**	**$ 11,822,523**	2.0%
Year over Year % Increase		***0.0%***	***6.5%***	***14.4%***	***2.0%***	
Benefits as % Salaries	44%	42%	39%	45%	40%	-9.5%
Benefits as % Total Comp	31%	29%	28%	31%	29%	-6.7%
City Wide Operating Costs	$ 18,636,787	$ 17,520,610	$ 18,925,692	$ 24,234,902	$ 22,293,531	-8.0%
Total Comp as % Op Budget	**51.0%**	**54.3%**	**53.5%**	**47.8%**	**53.0%**	10.9%

Historical Personnel Summary by Department and Fund

	Budget 2020	Budget 2021	Budget 2022	Adopted 2023	Budget 2024	2023-2024 Change
General Fund						
City Manager	3.00	2.75	1.50	2.50	2.00	(0.50)
City Clerk	1.50	1.00	1.50	1.50	2.00	0.50
Communications	0.50	0.58	0.60	0.60	0.73	0.13
City Attorney	2.50	3.00	3.00	3.00	3.00	-
Human Resources	1.00	1.00	2.25	2.25	2.25	-
Information Technology	3.00	3.00	3.00	3.00	3.00	-
Finance	6.49	6.50	7.00	6.31	7.25	0.94
Growth Planning	0.75	1.00	1.00	1.00	1.00	-
Administrative Pool	1.75	1.75	-	-	-	-
Dev Services	4.25	3.50	3.00	4.00	4.00	-
Dev Svc Engineering	-	1.00	1.00	2.00	1.00	(1.00)
PW Administration	5.25	5.25	4.88	5.88	6.63	0.75
Facilities Maintenance	1.30	1.55	3.00	3.25	3.25	-
Engineering	4.75	4.50	6.33	6.00	5.25	(0.75)
Parks	1.84	1.84	2.75	2.75	3.00	0.25
Police Department	26.12	26.00	25.38	27.38	27.38	-
Subtotal	**64.00**	**64.22**	**66.19**	**71.42**	**71.74**	0.32
Streets	3.45	3.70	5.55	5.05	5.80	0.75
Subtotal	**3.45**	**3.70**	**5.55**	**5.05**	**5.80**	0.75
Stormwater						
Stormwater Operations	0.50	0.50	0.60	0.60	0.60	-
Project Stormwater	0.25	-	-	-	-	-
Subtotal	**0.75**	**0.50**	**0.60**	**0.60**	**0.60**	**-**
Restricted Funds						
Hotel/Motel Fund	0.50	0.80	0.88	0.88	1.01	0.13
Arts & Culture	0.38	0.38	0.47	0.47	0.47	-
Subtotal	**0.88**	**1.18**	**1.35**	**1.35**	**1.48**	**0.13**
Enterprise Funds						
Water	6.42	6.11	4.83	4.83	4.49	(0.34)
Sewer/WRF	11.50	10.80	10.52	11.02	11.60	0.58
Subtotal	**17.92**	**16.91**	**15.35**	**15.85**	**16.09**	0.24
Total Full Time Equivalents	**87.00**	**86.51**	**89.04**	**94.27**	**95.71**	**1.44**
Tax Supported (includes Street	67.45	67.92	71.74	76.47	77.54	1.07
Other Funding	0.88	1.18	1.35	1.35	1.48	0.13
Enterprise Fund Supported	18.67	17.41	15.95	16.45	16.69	0.24
Total Full Time Equivalents	**87.00**	**86.51**	**89.04**	**94.27**	**95.71**	**1.44**