



# **PERSONNEL**

# **2017 BUDGET WORKSHOP**

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City of DuPont, Washington

October 11, 2016

DuPont Special Budget Workshop



# Purpose and Action

- This is an informational briefing on the personnel projections for the 2017 budget.
- No Council action is required.



# Salaries & Wages - Assumptions

- Cost of Living Adjustments (COLA's) and deferred compensation contributions:
  - Per DEA and Police approved union contracts.
  - Fire amounts are estimated as their contract is currently under negotiation.
  - COLA only for exempt staff is set at Seattle, Tacoma, Bremerton CPI-U as of April 2016.
- Step increases for all eligible employees
- Longevity included for eligible employees based on years of service.



# Health Benefits - Assumptions

- Budget for each employee at their individual family demographic.
- AWC Benefit Trust continuing as a self-insured plan for medical, dental and vision benefits.
- Medical plans include AWC Regence High Deductible Health Plan (HDHP) and Group Health. The rates have been adjusted for projected increases in benefits.



# Health Benefits - Assumptions

- Compared to the 2016 health care rates:
  - The HDHP will increase by 10.5%
  - Group Health will increase by 1.2%
  - Dental, Vision, Life and Long-term disability will remain the same



# Other Rates - Assumptions

- L&I Rates for 2017 compared to 2016 rates are estimated to:
  - Increase by 10% for Fire
  - Increase by 5% for Police
  - Decrease by 1% for all others
- Per Department of Retirement Systems, rates will increase as of July 2017:
  - PERS rate will increase from 11.18% to 12.52%
  - LEOFF rate will increase from 5.23% to 5.25%

# Salaries & Benefits by Department



## General Fund - by department

Governance	\$ 554,364
Support Services	211,322
Police	1,563,748
Fire	1,572,526
Community Development	464,684
Public Works - Parks & Greenways	353,357
Non-Departmental/Other Financing Uses	10,000

**General Fund Total** **4,730,001**

Public Works - Streets	\$ 187,035
Public Safety Mitigation	14,500

**TOTAL GOV'T FUND EXPENDITURES** **4,931,536**

## PROPRIETARY FUNDS

Water	\$ 898,046
Stormwater	548,332

**TOTAL PROPIETARY FUND EXPENDITURES** **1,446,379**

**TOTAL EXPENDITURES** **\$ 6,377,915**

\*Uniforms/protective gear/tuition reimbursement included in benefit amounts totaling \$69,100 for all funds.



# Staffing Additions/Changes

- Human Resources/City Clerk:
  - Restore Senior HR Analyst to full-time from  $\frac{3}{4}$  time.
  - Redistribute  $\frac{1}{2}$  of Executive Assistant position to serve as  $\frac{1}{2}$  time HR Analyst.
  - Remove non-benefited 0.7 FTE HR Analyst position.





# Staffing Additions/Changes

- Public Works:
  - Convert 4-6month seasonal workers to 1 full-time maintenance worker.
- Recreation:
  - Add part-time (non-benefited) Administrative help which will be paid for by revenues generated by recreation programs.



# Staffing Additions/Changes

- Police/Fire:
  - Add an Administrative Support position beginning July 2017 to be shared between Police (50%) and Fire (50%). This position will provide support to both departments while freeing up public safety professionals to focus on other duties.
  - Add additional firefighter/EMT. Hiring an 11<sup>th</sup> firefighter will reduce reliance on overtime and provide for more consistent coverage. This position is anticipated to be filled March 2017.



# Personnel Summary

<u>POSITION</u>	<u>2016</u>	<u>2017</u>	
Mayor	1.00	1.00	
Councilmember	7.00	7.00	
City Administrator	1.00	1.00	
Executive Assistant	1.00	0.50	50% Split position-Exec Asst/HR Analyst
City Clerk	1.00	1.00	
Deputy City Clerk	0.70	0.70	non-benefited
Human Resources Senior Analyst	0.75	1.00	increase to 1.0 FTE for 2017
Human Resources Analyst	0.70	0.50	50% Split position-Exec Asst/HR Analyst
City Attorney	1.00	1.00	
Finance Director	1.00	1.00	
Finance Specialist	2.00	2.00	
Utility Billing Clerk	1.00	1.00	
Clerical Assistant	1.00	1.00	
Police Chief	1.00	1.00	
Police Lieutenant	1.00	1.00	
Police Sergeant	2.00	2.00	
Police Detective	1.00	1.00	
Police Officer	7.00	7.00	
Police Records Specialist	1.00	1.00	
Police Records Clerk	-	0.50	Shared position with Fire

<u>POSITION</u>	<u>2016</u>	<u>2017</u>	
Fire Chief	1.00	1.00	
Clerical Assistant - Fire	-	0.50	Shared position with Police
Fire Captain	3.00	3.00	
Firefighter/EMT	7.00	8.00	increase to 8 FTE's for 2017
Fire Marshal	0.50	0.50	
Community Development Director	1.00	1.00	changed from Planning Manager
Building Official	1.00	1.00	
Building Inspector	1.00	1.00	
Business Services Technician	1.00	1.00	
Public Works Director	1.00	1.00	
Facilities Analyst	1.00	1.00	
Public Works Supervisor	1.00	1.00	
Grounds Maintenance Worker	-	1.00	increase by 1 FTE (convert 4 seasonals)
Maintenance Worker I	2.00	2.00	
Maintenance Worker II	5.00	5.00	
Maintenance Worker III	2.00	2.00	
Stormwater Specialist	1.00	1.00	
Events & Recreation Coordinator	1.00	1.00	
Tourism/Museum Coordinator	1.00	1.00	
Total FTE's including elected officials	62.65	65.20	
Total FTE's excluding elected officials	54.65	57.20	



# QUESTIONS?

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