



Human Resources Budget Presentation

October 26, 2020



2019-2020 Department Achievements

- Supported our employees throughout the pandemic; supported staffing at Whatcom Unified
- Achieved successful labor negotiations with all groups
- Successfully met payroll twice a month without interruption
- Implemented the Inclusion, Diversity, Equity, and Accessibility (IDEA) Team
- 2019 - YTD Completed 165 recruitments, processing more than 6,200 applications
- Revised the City's pay placement policy and procedure to promote equitable wage placement
- Implementation of Washington Paid Family & Medical Leave (WAPFML) Program
- Completion of transitioning personnel/payroll files to OnBase

2021-2022 Proposed Budget

| Human Resources | 2019-2020 | 2021 | 2022 | 2021-2022 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| All Funds | Revised | Proposed | Proposed | Proposed |
| TAXES | 4,030,000 | 2,015,000 | 2,015,000 | 4,030,000 |
| INTERGOVERNMENTAL REVENUE | 240,000 | 120,000 | 120,000 | 240,000 |
| CHARGES FOR GOODS AND SERVICES | 39,033,387 | 16,805,261 | 18,192,317 | 34,997,579 |
| MISCELLANEOUS REVENUE | 3,153,482 | 26,741 | 26,741 | 53,482 |
| NON REVENUES | 221,068 | 0 | 0 | 0 |
| TOTAL REVENUE | 46,677,936 | 18,967,002 | 20,354,058 | 39,321,061 |
| SALARIES AND WAGES | 3,689,997 | 1,879,376 | 1,991,745 | 3,871,121 |
| PERSONNEL BENEFITS | 5,796,771 | 2,866,051 | 2,903,645 | 5,769,696 |
| SUPPLIES | 203,145 | 100,172 | 101,572 | 201,745 |
| OTHER SERVICES AND CHARGES | 36,291,704 | 18,904,603 | 18,915,660 | 37,820,263 |
| TOTAL EXPENDITURE | 45,981,616 | 23,750,202 | 23,912,622 | 47,662,824 |

Positions

2020: 17.4 FTE

2021-22: 16.9 FTE

Frozen: None

2021-2022 Budget Changes

- FTE change due to expiring term-limited position
- Furloughs impact staffing levels

2021-2022 Work Plan

- Negotiate contracts as required
- Provide employee support for FMLA/Medical leave
- Manage of Washington Paid Family & Medical Leave (WAPFML) Program and Families First Coronavirus Response Act (FFCRA) as needed
- Create, support, and implement citywide employee trainings