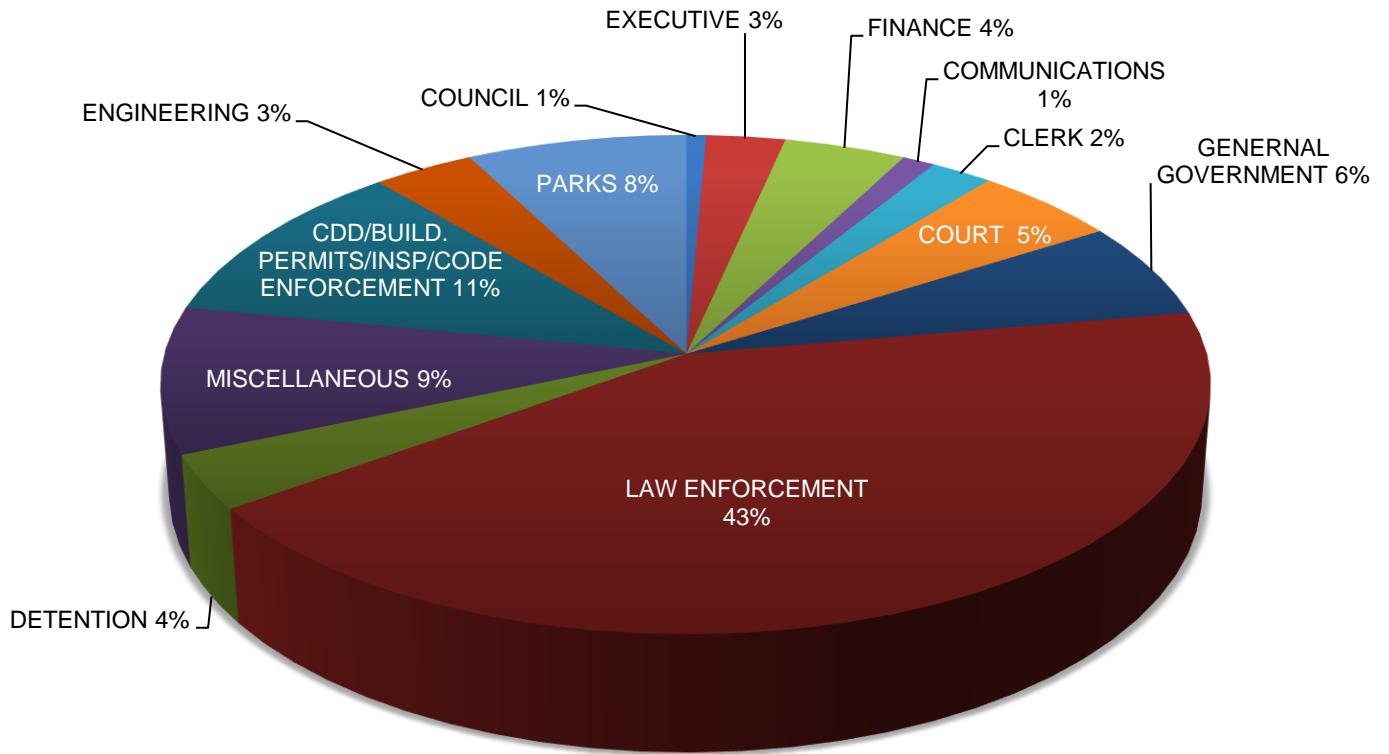




# CURRENT EXPENSE FUND EXPENDITURE SUMMARY





## EXPENDITURES

CURRENT EXPENSE BY DEPARTMENT	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget
COUNCIL	\$55,354	\$60,362	\$58,108	\$75,420	\$71,030
EXECUTIVE	265,805	352,396	301,373	291,694	284,581
FINANCE	414,818	249,291	352,114	451,899	441,521
COMMUNICATIONS	0	94,624	108,477	117,007	118,734
CLERK	0	112,510	165,534	216,120	226,736
COURT	378,563	413,030	453,963	500,974	533,406
GENERAL GOVERNMENT	500,765	487,697	512,027	564,413	659,893
LAW ENFORCEMENT	3,439,677	3,720,989	3,921,373	4,238,681	4,460,370
DETENTION	379,457	287,117	398,651	367,635	370,869
MISCELLANEOUS	437,185	598,173	545,076	968,437	1,018,881
CDD/BUILD. PERMITS/INSP/CODE ENFORCEMENT	978,893	1,030,741	941,634	1,071,659	1,120,707
ENGINEERING	441,207	479,416	285,874	323,283	368,395
PARKS	552,742	798,033	695,826	1,000,485	1,045,650
<b>TOTAL</b>	<b>\$7,844,466</b>	<b>\$8,684,377</b>	<b>\$8,740,029</b>	<b>\$10,187,707</b>	<b>\$10,720,773</b>

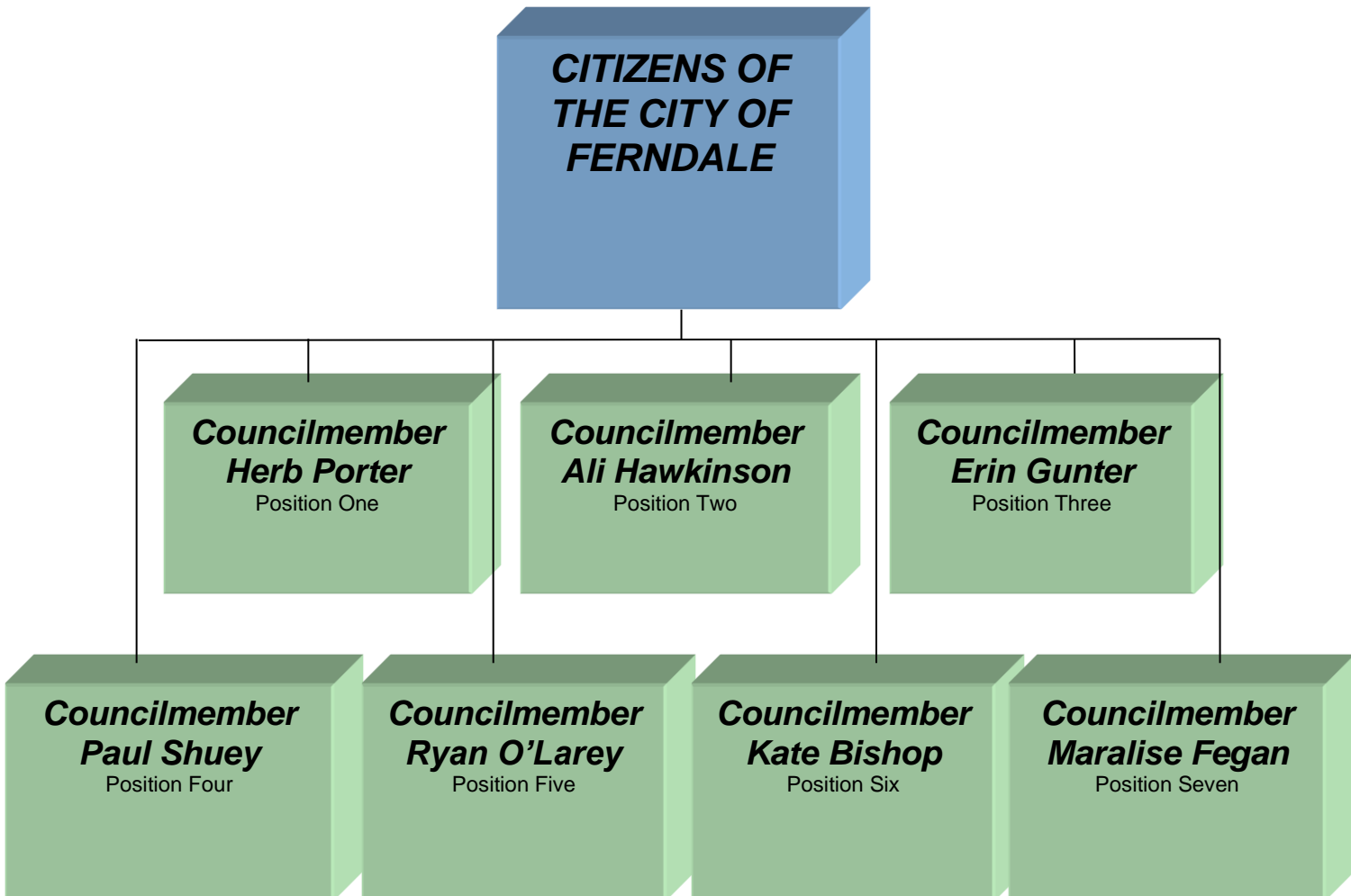
  

CURRENT EXPENSE BY CATEGORY	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget
SALARIES	\$3,359,287	\$3,359,287	\$3,980,978	\$4,308,762	\$4,593,133
BENEFITS/PAYROLL TAXES	1,330,675	1,330,675	1,654,074	1,605,547	1,981,223
SUPPLIES	78,415	83,567	88,325	125,710	121,110
OTHER CHARGES & SERVICES/TRANSFERS/LOANS	2,998,802	3,662,913	2,897,126	3,755,091	3,620,306
CAPITAL OUTLAY	77,287	247,936	119,527	392,597	405,000
<b>TOTAL</b>	<b>\$7,844,466</b>	<b>\$8,684,377</b>	<b>\$8,740,029</b>	<b>\$10,187,707</b>	<b>\$10,720,773</b>



# FERNDALE CITY COUNCIL

## 2021 ORGANIZATIONAL CHART





# City of Ferndale

**Department:** CITY COUNCIL

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.511

**Director:** City Council

**Title:** City Council

As the City’s legislative branch of government, the Ferndale City Council makes policy, land use, and budget decisions to be carried out by the Mayor and City Administrator, acting as the City’s executive branch. The Council’s mission as policy-maker is to enact policies for the purpose of ensuring that, particularly in times of growth, the City of Ferndale remains economically strong, environmentally sensitive, visually pleasing, and people-oriented with a socially diverse and cohesive population and employment mix. These attributes create a positive identity and image for the community and reflects a City that works for its citizens.

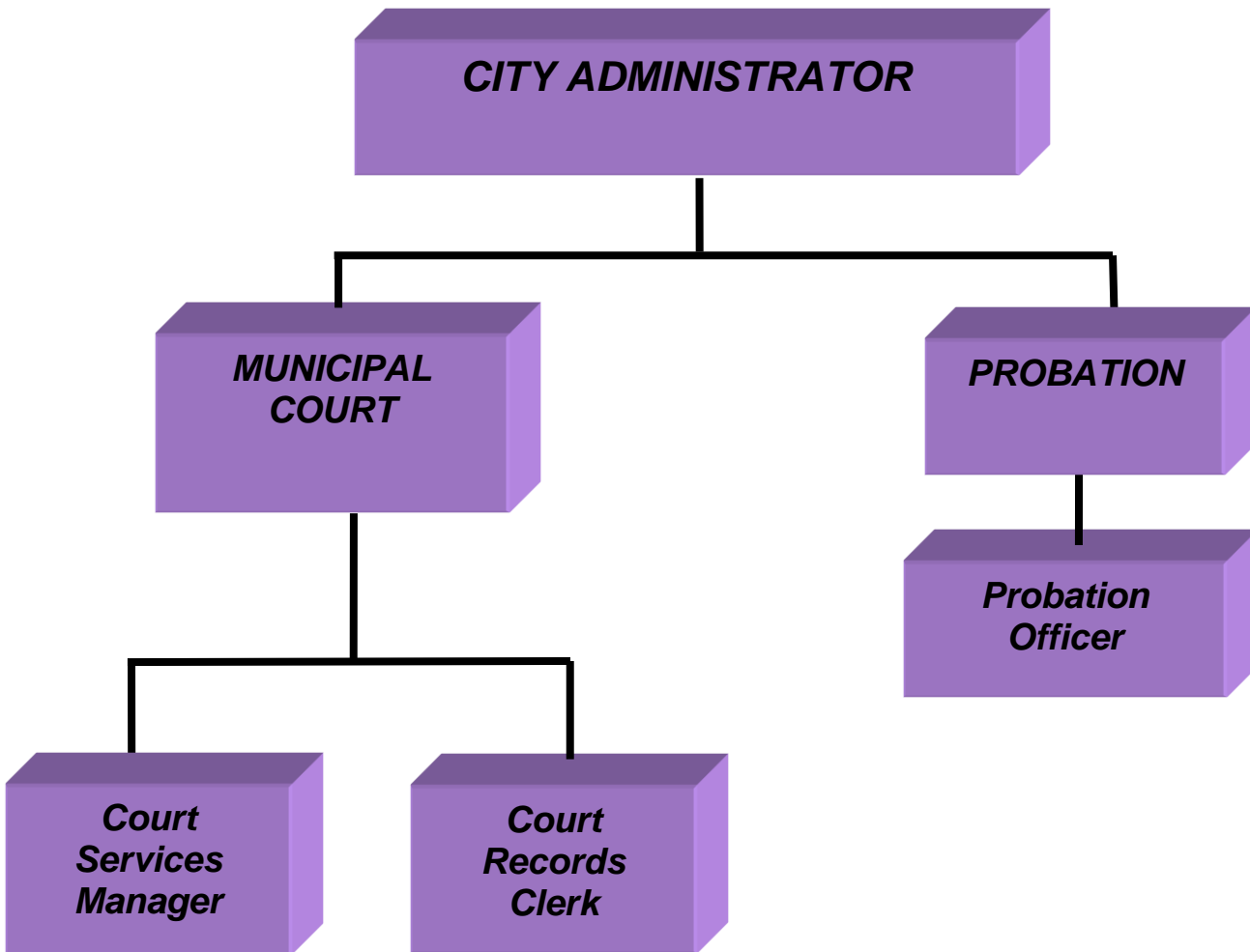
## EXPENDITURES

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>CITY COUNCIL</b>					
SALARIES	\$50,343	\$51,448	\$50,745	\$54,936	\$56,616
BENEFITS	3,852	3,857	3,845	4,284	4,414
TRAVEL	417	123	139	4,000	3,000
MISCELLANEOUS	163	2,734	1,763	2,200	2,000
REGISTRATIONS & TUITION	580	2,199	1,616	10,000	5,000
<b>TOTAL COUNCIL</b>	<b>\$55,354</b>	<b>\$60,362</b>	<b>\$58,108</b>	<b>\$75,420</b>	<b>\$71,030</b>



# MUNICIPAL COURT

## 2021 ORGANIZATIONAL CHART





## City of Ferndale

**Department:** MUNICIPAL COURT

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.512

**Focal:** Faith Miller  
Manager

**Title:** Court Services

The Municipal Court serves the public in a fair, accessible, accountable, efficient, and independent manner. The Ferndale Municipal Court is here for the people served and has jurisdiction over traffic infractions and criminal matters. The Municipal Court may issue Orders of Protection for victims of domestic violence and the Municipal Court Judge provides the judicial administration for the court. Related services include providing legal representation for indigent persons, probation supervision, and interpreter services.

*The Court is committed to excellence in providing timely, courteous, professional, and fair service to all persons and organizations. The office will present an atmosphere of respect for the public, employees, and other government entities and is partnering toward a safe and vital community.*

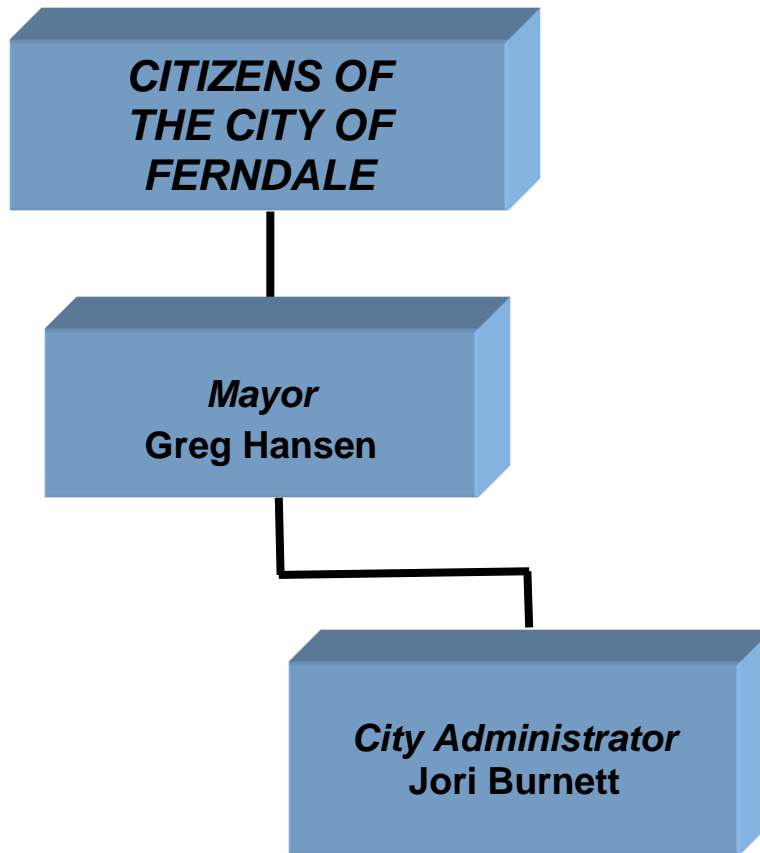
### EXPENDITURES

<b>COURT</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
SALARIES	\$135,400	\$148,082	\$121,012	\$129,492	\$137,249
BENEFITS	40,481	46,374	47,042	50,525	55,017
SUPPLIES	2,025	2,305	3,982	4,300	4,300
COURT APPOINTED ATTORNEY	98,864	119,362	126,035	150,000	145,000
PROSECUTOR	90,015	80,350	105,878	98,200	111,200
PROFESSIONAL SERVICES	2,749	4,146	32,288	47,500	56,500
TRAVEL/TRAINING	348	721	2,920	7,000	6,000
OTHER CHARGES & SERVICES	8,680	11,689	14,807	13,957	18,141
<b>TOTAL COURT</b>	<b>\$378,563</b>	<b>\$413,030</b>	<b>\$453,963</b>	<b>\$500,974</b>	<b>\$533,406</b>



# EXECUTIVE

## 2021 ORGANIZATIONAL CHART





## City of Ferndale

**Department:** EXECUTIVE

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.513

**Director:** Greg Hansen  
Jori Burnett

**Title:** Mayor  
City Administrator

The Mayor, working in concert with the City Administrator, and acting as the Executive or Administrative branch of Ferndale's government, directs and administers City staff to execute the policies and objectives of the City of Ferndale, as adopted by the City council. To meet this responsibility, the Mayor and City Administrator plan, initiate, and execute programs, as well as direct and coordinate departmental operations through the department directors. The Mayor and Administrator also represent the City before other government bodies.

### 2020 Accomplishments:

- In coordination with Public Works, developed interim improvements for City Hall Annex
- Identified Mountain View Elementary School as an interim location for Court services
- In coordination with Human Resources, developed COVID-19 employee protocols
- In coordination with Human Resources, amended City Personnel Policies
- In coordination with Human Resources, developed Supervisor's Handbook
- Extended non-represented employee salaries
- Held City Council onboarding retreat
- In coordination with Finance, held City Council Visioning/budget retreat
- In coordination with all departments, particularly Finance, distributed CARES funding
- Distributed CARES funding to small businesses, via ReStart program
- Improved relationships with other local jurisdictions via weekly meetings
- Participated in City Action Days in Olympia, secured funding for Star Park Shelter
- In coordination with Recreation Coordinator, secured a high ranking for the Metal Works Skatepark through the Recreation and Conservation Office
- In coordination with Finance, established e-signature protocols
- In coordination with Human Resources, established travel manual and online policies
- Developed revised purchasing policies
- In coordination with Public Works, acquired asset management software
- In coordination with all departments, pivoted City operations to a remote/online platform
- Acquired technologies to facilitate remote work activities
- In coordination with Community Development, updated enforcement procedures
- Identified conceptual location for future City Hall/ Council Chambers project (Civic campus)
- In coordination with Finance, updated Business License requirements
- Negotiated and updated miscellaneous vendor contracts





## 2021 Budget

- Received Excellence in Planning award from the Planning Association of Washington for Western Washington University project/ Catalyst program
- Established working relationship with Chamber of Commerce to further economic development goals and initiatives
- Onboarded six new Councilmembers and a new Mayor
- In coordination with Communication Officer and City Clerk conducted formal Council Meetings online that continued to allow for public comment
- Facilitated regular meetings from April to July to update stakeholders on the response to the closure of Alcoa's Intalco smelter.
- Engaged State and Federal legislators on Ferndale related infrastructure projects that would be considered meaningful economic development
- Updated sections of the Budget Document

### **2021 Goals:**

- Renegotiate and Extend Teamsters Clerical Contract
- Hold at least one City Council facilitation/retreat
- In coordination with Public Works, Council, and other departments, develop a long-range plan for infrastructure maintenance
- Emerge from COVID
- Aggressively pursue infrastructure assistance from the State and Federal Government
- Revise Parks, Recreation, and Trails Plan to include new or amended projects
- Revise Transportation Impact Fees to include new and amended projects, and to remove completed projects
- Amend and update various sections of the Ferndale Municipal Code to remain current with laws and best practices.
- Continue to improve and expand relationships with the Old Settlers' Association and the Ferndale Heritage Society
- Coordinate with the Ferndale School District in updating School Impact Fees
- Coordinate with the Ferndale School District on joint RCO grant opportunities for ballfields
- Initiate City leadership training series
- Initiate 2025 Comprehensive Plan Update discussion – general goals
- Develop "core values" for City organization
- Develop salary matrix for non-represented senior staff positions
- Refine budget process for greater Council engagement



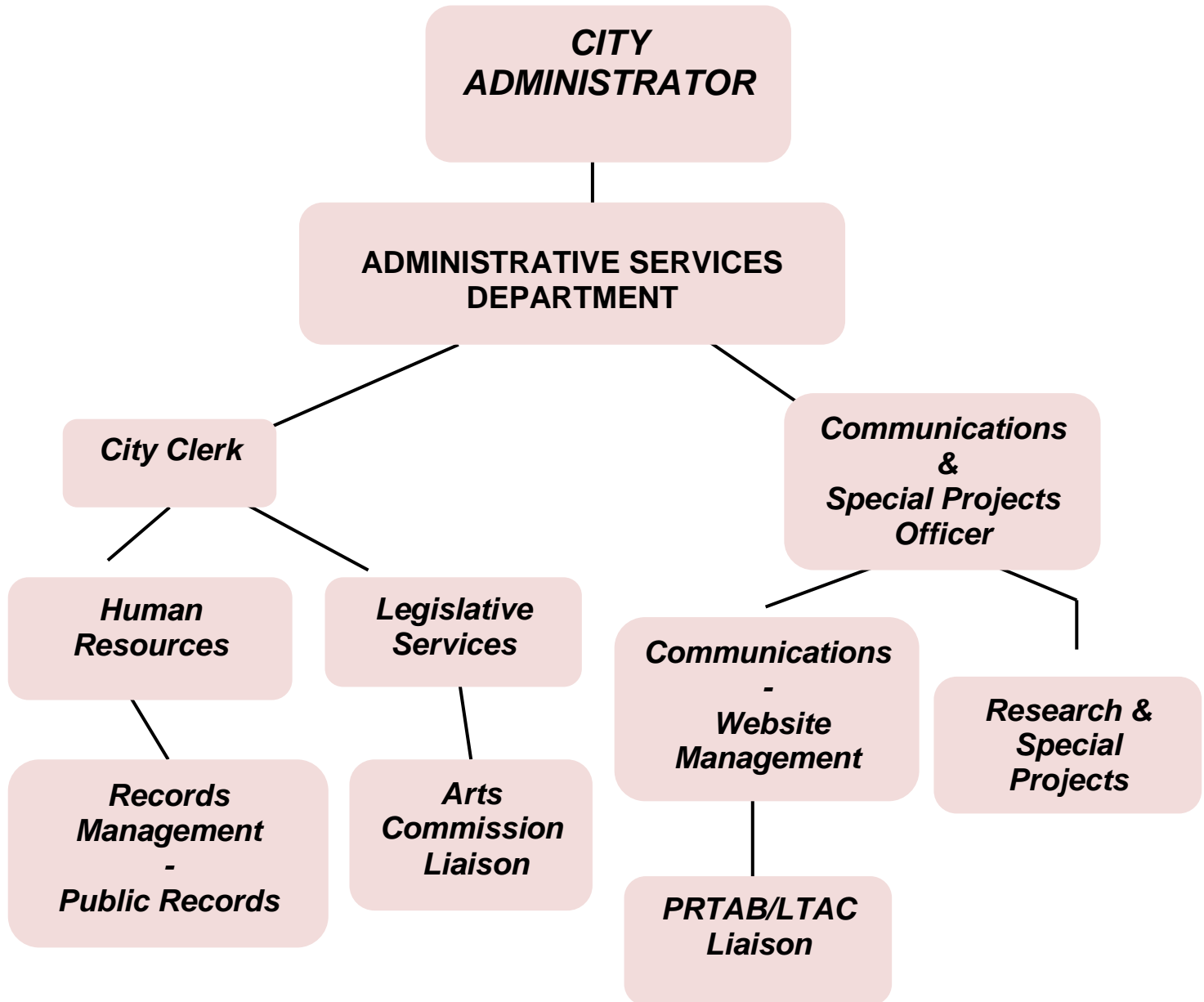
## EXPENDITURES

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>EXECUTIVE</b>					
SALARIES	\$179,839	\$262,368	\$191,739	\$156,598	\$161,374
BENEFITS	46,919	51,896	62,259	60,916	63,399
PROFESSIONAL SERVICES	0	1,667	0	30,000	15,000
PROFESSIONAL SERVICES - LOBBYIST	20,004	18,337	20,004	22,800	25,200
MISCELLANEOUS	19,043	18,128	27,371	21,380	19,608
<b>TOTAL EXECUTIVE</b>	<b>\$265,805</b>	<b>\$352,396</b>	<b>\$301,373</b>	<b>\$291,694</b>	<b>\$284,581</b>



# ADMINISTRATIVE SERVICES

## 2021 ORGANIZATIONAL CHART





## City of Ferndale

**Department:** CLERK

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.514

The role of the Administrative Services Department is to serve the City as the necessary link between the separate legislative and administrative arenas. For the City of Ferndale, the City Clerk provides human resources and records management services. The Administrative Services Department provides to the public a point of access for specific municipal services, and functions as the official records depository and archivist for the City. This department serves as clerical support for the City Council meetings, including the preparation and dissemination of agenda documents, legal advertisements, and the preparation and maintenance of meeting minutes.

### EXPENDITURES

CLERK	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget
SALARIES	\$0	\$67,557	\$99,168	\$132,397	\$138,274
BENEFITS	0	38,224	55,904	73,501	78,045
TRAVEL/TRAINING	0	2,942	3,488	4,750	3,200
OTHER CHARGES & SERVICES	0	3,787	6,974	5,472	7,217
<b>TOTAL CLERK</b>	<b>\$0</b>	<b>\$112,510</b>	<b>\$165,534</b>	<b>\$216,120</b>	<b>\$226,736</b>



## City of Ferndale

**Department:** COMMUNICATIONS

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.518

The Communications Officer provides communication services including social and traditional media, press relations, acts as the City's Public Information Officer during emergencies, provides website administration, coordinates recreation programming for the City, and leads special projects as required.

To C.O. utilizes the best practices in municipal communication to promote civic engagement, increase government transparency and provide the public with the information they need to be safe, healthy, and proud of their community.

### **2020 Accomplishments:**

- **Facilitated COVID-19 related Communications for the City**, covering a wide range of topics with rapidly evolving information.
- **Served six weeks with Whatcom Unified Command as a part of the Joint Information Center (JIC)**. Drafted website material, filmed and edited video statements, responded to citizen inquiries and prepped elected officials.
- **Produced "Whatcom Old Settlers Variety Show"**, with original video entertainment celebrating the culture and history of the City of Ferndale as a replacement for the Pioneer Days weekend.
- **Updated City website layout and visual components.**
- **Facilitated public process and wrote North Whatcom Poverty Taskforce Report.**
- **Served as President of Whatcom Public Information Officer (PIO) Support Network.**
- **Represented the City on the Homeless Strategies Task Force (County)** Working to increase coordination with our municipal partners and ensure that anti-poverty measures included Ferndale.
- **Staffed PRTAB**, continued work towards Certified Parks and Recreation Professional (CPRP) Certification.



**2021 Goals:**

Red = MUST, Blue = SHOULD, Green = COULD

**Communications (30%)**

- **Expand Communication for Non-Social Media users** to ensure that we are reaching all residents.
- **Establish a “Ferndale TV” digital media center**, utilizing our PEG funding to promote civic engagement, transparency and positive Ferndale-centric media.
- **Conduct citywide surveys of perception of City** to develop the baseline for future communication efforts.
- **Utilize new presentation software to engage with public** through snap polls, visual tack board or other techniques.
- **Review Court communications for new outreach possibilities** and process improvements.

**Website/IT Support/Phones (20%)**

- **Use interactive website features.**
- **Give website visual refresh.**

**Parks and Recreation Programs (30%)**

- **Coordinate free recreation events at Ferndale Parks** that promote a healthy lifestyle and encourage use of the City parks.
- **Expand parks activities to include non-summer months.**
- **Work with Public Works/PRTAB to design a playground upgrade for Vista Ridge/Oxford Park.**
- **Work with Public Works/PRTAB to install trail signage for Riverwalk Trail.**
- **Develop Parks volunteers list.**
- **Work towards obtaining Certified Parks and Recreation Professional (CPRP) Certification.**
- **Continue planning work on Schell Marsh Boardwalk.**

**Emergency Planning (10%)**

- **Continued participation with Whatcom Unified Emergency Coordination Center** personnel.
- **Continue to expand Whatcom PIO Support Network** by reaching out to local communications professionals.
- **Coordinate Emergency Preparation Month with FERN.**
- **Generate New Hazard Pamphlets** for Floods, Forest Fires, etc

**Administration Support and Other Projects (10%)**

- **Support engagement with Local Government.**
- **Assist City Administrator.**



**Professional Development**

- **WRPA Conference**
- **AWC Conference**
- **President of Whatcom PIO Network**
- **Prepare for CPRP Exam in 2022**

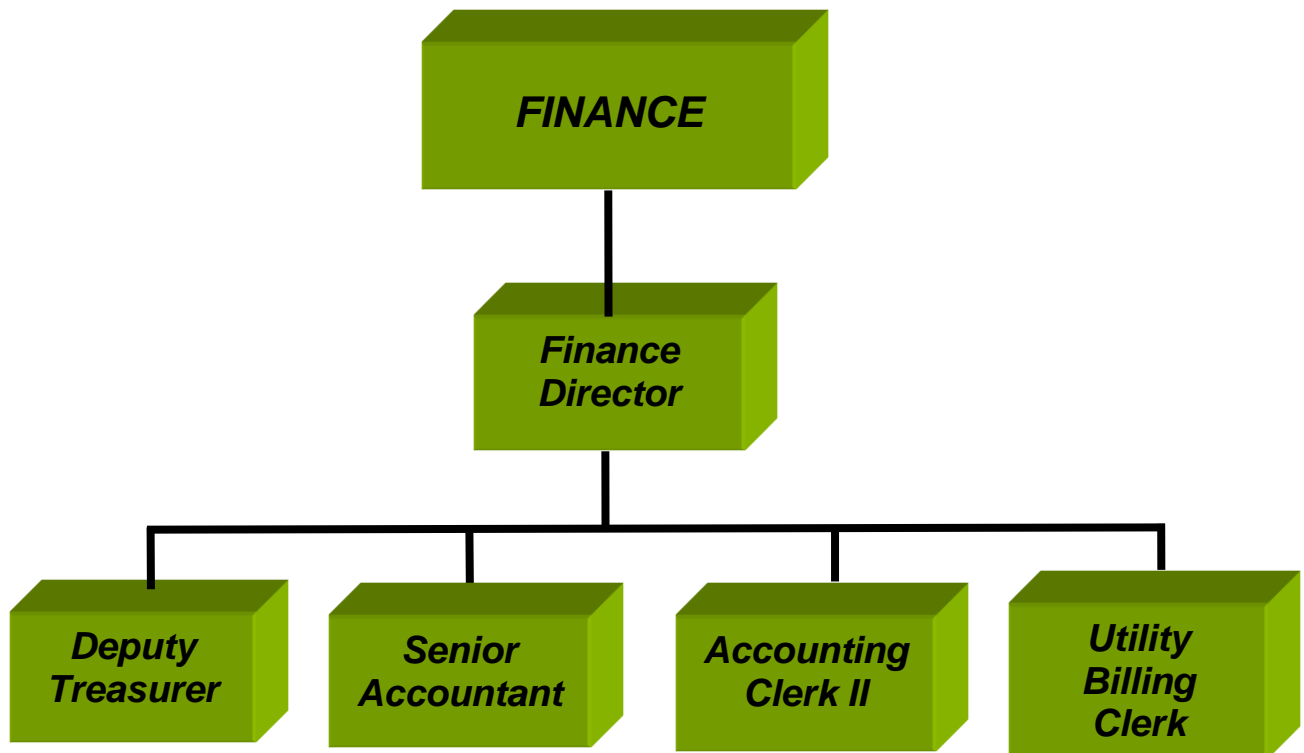
**EXPENDITURES**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>COMMUNICATIONS</b>					
SALARIES	\$0	\$58,321	\$62,217	\$67,172	\$69,771
BENEFITS	0	31,373	36,711	36,807	39,903
PRINTING SERVICES/ADVERTISING	0	0	5,160	5,100	5,000
TRAVEL/TRAINING	0	282	1,049	2,150	300
OTHER CHARGES & SERVICES	0	4,648	3,340	5,778	3,760
<b>TOTAL COMMUNICATIONS</b>	<b>\$0</b>	<b>\$94,624</b>	<b>\$108,477</b>	<b>\$117,007</b>	<b>\$118,734</b>



# FINANCE

## 2021 ORGANIZATIONAL CHART







# City of Ferndale

**Division:** Same

**Program BARS No.** 001.514

**Director:** Sirke Salminen

**Title:** Finance Director

The Finance Department oversees and is responsible for budgeting, budget updates, and reporting. This includes Bond Covenant required annual reporting, pricing, long-term project financing, grant billings and management, accounts payable and accounts receivable, payroll, business licenses, LID and ULID billing and collection, internal controls system, utility rate administration and billing, investing, compliance with state and federal regulations, audits, and risk management.

### 2020 Accomplishments:

1. Provided Financial workshops to City Council.
2. Received a clean financial and accountability audit from the Washington State Auditors
3. Partnered with Department of Revenue to transfer business licensing to State operated Business License System.
4. Procured funding for Public Works Capital projects.
5. Refunded long-term bonds saving the City over \$700,000 in interest.

### 2021 Goals:

1. Continue to present financial workshops to City Council.
2. Implement online utility billing system.
3. Update budget document.

## EXPENDITURES

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget
<b>FINANCE</b>					
SALARIES	\$269,420	\$157,340	\$240,990	\$280,440	\$295,758
BENEFITS	101,878	58,875	86,548	105,977	114,733
SUPPLIES	6,593	5,994	4,757	5,500	5,500
TRAVEL/TRAINING	7,137	5,235	5,548	9,000	9,000
OTHER CHARGES & SERVICES	29,790	21,847	14,271	50,982	16,530
<b>TOTAL FINANCE</b>	<b>\$414,818</b>	<b>\$249,291</b>	<b>\$352,114</b>	<b>\$451,899</b>	<b>\$441,521</b>



### City of Ferndale

**Department:** LEGAL SERVICES

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.515

**Director:** None

**Title:** City Attorney

The City contracts for the services of the City Attorney. This relationship allows the City to incur legal costs on an as-needed basis. The services of the City Attorney include representation on legal matters, legal advisory services, and document review. In addition, the City’s contracted City Attorney is a land use attorney, thus providing an additional resource through which the City is kept abreast of the latest issues involving land use and municipal interests.

### EXPENDITURES

LEGAL SERVICES	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget
MISCELLANEOUS LEGAL SERVICES	\$141,160	\$103,453	\$104,200	\$100,000	\$100,000
LEGAL SERVICES-EXTERNAL	9,174	885	32,716	10,000	10,000
<b>TOTAL LEGAL SERVICES</b>	<b>\$150,334</b>	<b>\$104,338</b>	<b>\$136,916</b>	<b>\$110,000</b>	<b>\$110,000</b>



## City of Ferndale

**Department:** GENERAL GOVERNMENT

**Program Fund No.** 001

**Division:** Same

**Program BARS No.** 001.518

**Director:** None

**Title:** General Government

The General Government department of Current Expense accounts for those payments that are not specifically associated with a single fund and/or department. These include property and vehicle insurance, utility payments, phone costs, equipment (copiers, etc.) rentals and leases, animal control contracting costs, and association dues. Many of these costs are charged to the various departments and are recouped through Central Service charges.

### EXPENDITURES

<b>GENERAL GOVERNMENT</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
PROFESSIONAL SERVICES - GENERAL	\$13,017	\$7,717	\$12,333	\$9,000	\$14,000
PROF SERVICES - DOMESTIC VIOLENCE SVCS	65,807	67,000	69,211	72,000	74,000
INSURANCE	219,880	167,965	179,207	190,000	281,954
WETLANDS MITIGATION/MONITORING	0	6,531	26,805	30,000	30,000
ELECTION SERVICES	15,918	21,369	32,802	12,000	30,000
UTILITIES	18,007	19,453	17,096	22,000	22,000
ANIMAL CONTROL CONTRACT	16,410	48,880	32,670	36,000	33,000
SENIOR CENTER CONTRIBUTION	6,000	6,000	8,000	8,000	8,000
FOOD BANK CONTRIBUTION	3,600	10,000	5,000	10,000	5,000
AUDIT	14,805	32,064	9,311	35,000	23,000
COUNCIL OF GOVERNMENTS	7,685	8,015	8,334	8,500	9,000
AWC	8,408	8,744	9,681	10,415	10,749
TEEN COURT	2,250	2,250	4,000	4,000	4,000
FLOWER BASKETS	3,000	3,000	3,000	3,000	3,000
FERNDALE COMMUNITY RESOURCE CENTER	0	0	3,000	4,670	1,080
FERNDALE ARTS COMMISSION (FAC)	4,181	6,021	24,011	20,000	15,000
OTHER CHARGES & SERVICES	101,797	72,688	67,567	89,828	96,110
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$500,765</b>	<b>\$487,697</b>	<b>\$512,027</b>	<b>\$564,413</b>	<b>\$659,893</b>