

***RESOLUTION NO.: 40—2018-19***

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

***MAJORITY***

1 Section 2-262(2), Duties, of the County Board Rules state that the Legislative/Audit and  
2 Human Resources Committee will recommend to the County Board salaries for all  
3 officers and employees of the county.  
4

5 The Legislative/Audit and Human Resources Committee recommends utilization of an  
6 employee wage increase of 24 cents per hour during the 2019 budget process for  
7 AS&P/Non-represented employee groups (all AS&P exempt and non-exempt, General  
8 Courthouse employees, Brewster Village, Health and Human Service Professionals,  
9 Justice Center Association and Highway and Recycling/Solid Waste pay groups and  
10 contracts), 10 cents per hour for seasonal staff, and 1% increases for the Miscellaneous  
11 employee groups (Deputy Coroners, Bailiffs, Grants, various HHS food transporters,  
12 handypersons and site managers).  
13

14 NOW THEREFORE, the undersigned members of the Legislative/Audit and Human Resources  
15 Committee recommend adoption of the following resolution.

16 BE IT RESOLVED, that the Outagamie County Board of Supervisors does recommend  
17 utilization of an employee wage increase of 24 cents per hour during the 2019 budget process for  
18 AS&P/Non-represented employee groups (all AS&P exempt and non-exempt, General Courthouse  
19 employees, Brewster Village, Health and Human Service Professionals, Justice Center Association and  
20 Highway and Recycling/Solid Waste pay groups and contracts), 10 cents per hour for seasonal staff, and  
21 1% increases for the Miscellaneous employee groups (Deputy Coroners, Bailiffs, Grants, various HHS  
22 food transporters, handypersons and site managers) as noted on the attached fiscal note which by  
23 reference is made a part hereof, and

24 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy  
25 of this resolution to the Outagamie County Human Resources Director, the Outagamie County Finance  
26 Director and the Outagamie County Executive.

27 Dated this \_\_\_\_ day of August 2018  
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Respectfully submitted,

LEGISLATIVE/AUDIT & HUMAN RESOURCES  
COMMITTEE

\_\_\_\_\_  
Travis Thyssen

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Cathy Spears

\_\_\_\_\_  
Curt Konetzke

\_\_\_\_\_  
Jerry Iverson

\_\_\_\_\_  
Nick Thyssen

Duly and officially adopted by the County Board on: \_\_\_\_\_

Signed: \_\_\_\_\_  
Board Chairperson

\_\_\_\_\_  
County Clerk

Approved: \_\_\_\_\_

Vetoed: \_\_\_\_\_

Signed: \_\_\_\_\_  
County Executive

**OUTAGAMIE COUNTY FISCAL NOTE**

**INTRODUCTION:** This form must be attached to any resolution or ordinance which contains a spending or revenue proposal. The form should be completed by an individual within the department initiating the resolution or ordinance with assistance from the Financial Services Department. Contact the Finance Director (1674), Controller (1675) or Staff Accountant (1681) for assistance. Once completed, forward a copy of the form to the Financial Services Department for their review. Financial Services will forward a reviewed copy of the fiscal note to Legislative Services.

1. **Subject:** AS & P/ Non-represented 2019 Base Wage Adjustment - Proposed 24 cents per hour for most employees, 1% for a miscellaneous pay group employees, 10 cents for Seasonal staff and Step program put on hold for one year

2. **Description:** This section must be completed for all fiscal notes. Briefly and concisely describe the request. State assumptions used and discuss any current year and long-term fiscal impacts. (A separate attachment can be used)

SEE ATTACHED – For the purposes of this fiscal note, the AS&P/ Non-represented category includes the following pay groups: all AS&P exempt and non-exempt, General Courthouse employees, Brewster Village, Health and Human Service Professionals, Justice Center Association and Highway and Recycling/Solid Waste pay groups and contracts. The Miscellaneous pay group employees consist of Deputy Coroners, Bailiffs, Grants, various HHS food transporters, handypersons and site managers. The County also has a separate pay group for seasonal staff.

The Leg Audit/HR committee is requesting a base wage increase of 24 cents per hour for 2019 for the AS & P/Nonrepresented employee groups noted above, 10 cents per hour for seasonal staff (which is approximately a 1% increase) and 1% increases for the Miscellaneous Pay Group employees noted above. Some staff are not paid by the hour so a 1% increase was added for those groups. [These Miscellaneous and seasonal pay groups represent less than 1% of the total amounts on the attached fiscal note.] The County Executive's preliminary budget (Not finalized until October 1, 2018) has included this same 24 cents per hour, 1% or 10 cents per hour in the 2019 preliminary budget. The full amount of approximately \$79,316,777 per the attachment (2018 amount of \$76,756,634 plus 2019 projected increases of \$2,560,143) is included in the 2019 County Executive's preliminary budget targets. See Fiscal note Attachment 2019 Base Wage Adjustment (AS&P/NonRepresented and Miscellaneous Pay groups only).

The County's Step program will also be put on hold for the 2019 budget year due to budget constraints.

**Current Year Budget Impact (Check one or more of the following boxes)**

Revenues                       Expenses (Cost)                       None

- 3. Is the specific cost or revenue included in the current year's budget?                      yes ( X )    no ( )    partially ( ) Included in 2019 Budget
- 4. If the proposal requests additional spending, can the additional cost be absorbed within the current year's line item?                      yes ( X )    no ( )    n/a ( ) Included in 2019 Budget
- 5. Is the proposal to accept additional revenues only?                      yes ( )    no ( X )
- 6. Does this request modify/adjust the current year budget?                      yes ( X )    no ( )  
If no, skip to question 8 below.
- 7. Detail current year budget changes. Please list cost center name, line item, account number and either the increase or decrease amount. (Please note that all budget adjustments must balance. For example, an increase in an expenditure account must be offset by a decrease in another expenditure account or the contingency fund or an increase in a revenue account or other funding sources such as fund balance applied.)

| COST CENTER NAME  | LINE ITEM<br>(i.e. Salaries, Supplies, Etc.) | ACCOUNT NUMBER INCLUDING<br>COST CENTER<br>(i.e. 1004100.5100, 1004100.5400, etc.) | INCREASE<br>(DECREASE)<br>AMOUNT |
|---|--|--|----------------------------------|
| All amounts are included in the 2019 County Executive's Preliminary Budget Targets. The Final County Executive's Budget will not be completed until October 1, 2019 |  |  |                                  |
|   |  |  |                                  |
|   |  |  |                                  |

**Annual and Long-Term Impact**

- 8. Is the above Increase/Decrease a nonrecurring one-time expense or revenue?                      yes ( )    no ( X )    n/a ( )
- 9. What is the anticipated annual and/or long-term cost or revenue impact?                      Annual Cost                      See attached  
Annual Revenue                      0

Fiscal Note Prepared by: Brian Massey / Lisa Lux

*Bon 7/26/18*

**Fiscal Note Attachment**  
**AS&P, SEASONAL AND MISCELLANEOUS PAY GROUPS**  
 2019 Base Wage Adjustment

|   |                            |                     |
|---|----------------------------|---------------------|
| <u>.24/10 cents per hour or 1% Base Wage Increase</u>   |                            | <u>2018</u>         |
| AS&P Salaries - General Status  |                            | 52,987,388          |
| AS&P Sheriff Supervisory Salaries (Protective Status)   |                            | 1,774,925           |
| Subtotal Salaries 12/31/18  |                            | <u>54,762,313</u>   |
| Estimated Step Increases - AS&P   |                            | 0                   |
| Estimated Step Increases - AS&P Sheriff Supervisory   |                            | 0                   |
| Total Base Salaries 12/31/18  |                            | <u>54,762,313</u>   |
| (Excludes Overtime)   |                            |                     |
| Total Estimated Salaries & Fringe Benefits 12/31/18   |                            | <u>76,756,634</u>   |
| <br><u>Salary Adjustments:</u>  |                            |                     |
| Base Wage Increases   |                            |                     |
| 1/6/2019 - AS&P and Misc/Seasonal Groups  | 24/10 cents per hour or 1% | 508,732             |
| 1/6/2019 - AS&P Sheriff Supervisory   | 24 cents per hour          | <u>10,524</u>       |
| Subtotal Salaries   |                            | <u>519,256</u>      |
| <br><u>Fringe Benefit Adjustments:</u>  |                            |                     |
| FICA  | 7.50%                      | 38,944              |
| WRS - Retirement (Employer) - General   | 6.70%                      | 34,085              |
| 2019 Retirement (Employer) General Adjstmnt   | -0.10%                     | (53,496)            |
| WRS - Retirement (Employer) Protective  | 11.16%                     | 1,174               |
| 2019 Retirement (Employer) Protective Adjstmt   | -0.27%                     | (4,821)             |
| Est Health Insurance - Gross Premium Increase   | 15.00%                     | 2,315,000           |
| Est Health Insurance - Employee Share Increase  | 15.00%                     | (290,000)           |
| Dental Insurance - No change  | 0%                         | -                   |
| Long-Term Disability Insurance - No change  | 0%                         | -                   |
| Life Insurance - No change  | 0%                         | -                   |
| Clothing Allowance - No change  | 0%                         | -                   |
| Subtotal Fringes  |                            | <u>2,040,887</u>    |
| Total Increase in Salaries and Fringe Benefits  |                            | <u>\$ 2,560,143</u> |
| Total Percentage (%) Increase (Excluding Steps)   |                            | <u>4.68%</u>        |
| Total Budgetary Percentage (%) Increase - Including Steps -<br>and Fringes From Previous Settlement |                            | <u>4.68%</u>        |

| <u>Assumptions Used Above</u>   | Family | Single |
|---|--------|--------|
| <b>Health Insurance</b>   |        |        |
| Percentage of participants remains constant in 2019 from 2018.  |        |        |
| Employee Contributions remain at 15% for 2019 for the Low Deductible Plan and 10% for the Consumer Driven Plan plus the Health Savings Acct for Full-time employees and Part-time employees remain at a pro-rata share. County contribution to the H S A is \$800 for the single plan and \$1,600 for a family plan. Only one provider with two different plans is offered in 2019. Assumes approximately 26% of participants will stay with the Low Deductible Plan and 74% will stay with the Consumer Driven (High Deductible) Health Plan. There will also be plan design changes (increased deductibles and co-pays) that will result in employees paying approximately \$500,000 more in out-of-pocket costs. |        |        |
| Rate Increases (Decreases)  | 2019   |        |
| Low Deductible Plan   | 15.00% | 15.00% |
| Consumer Driven (High Deductible/HSA) Plan  | 15.00% | 15.00% |
| <b>Dental Insurance</b>   |        |        |
| Percentage of participants remains constant in 2019 from 2018.  |        |        |
| Employee Contributions remain at 35% for Full-time employees and 50% for Part-time employees.   |        |        |
| Rate Increases/(Decreases)  | 2019   |        |
|   | 0.00%  | 0.00%  |