

RESOLUTION NO.: 85—2019-20

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

MAJORITY

1 This resolution authorizes a 2 percent employee wage increase effective December 22,
2 2019 for the year 2020 for AS&P/Non-represented employee groups (all AS&P exempt
3 and non-exempt, General Courthouse employees, Brewster Village, Health and Human
4 Service Professionals, Justice Center Association and Highway and Recycling/Solid
5 Waste pay groups and contracts), 25 cents per hour for seasonal staff (which is
6 approximately a 2 percent increase) and a 2 percent increase for the Miscellaneous
7 employee group (Deputy Coroners, Bailiffs, Grants, various Health and Human Services
8 food transporters, handypersons and site managers). The full amount of the wage
9 increase is included in the 2020 County Executive Proposed Budget.

10
11 NOW THEREFORE, the undersigned members of the Legislative/Audit and Human Resources
12 Committee recommend adoption of the following resolution.

13 BE IT RESOLVED, that the Outagamie County Board of Supervisors does hereby and herewith
14 authorize an employee wage increase of 2 percent effective December 22, 2019 for the year 2020 for
15 AS&P/Non-represented employee groups (all AS&P exempt and non-exempt, General Courthouse
16 employees, Brewster Village, Health and Human Service Professionals, Justice Center Association and
17 Highway and Recycling/Solid Waste pay groups and contracts), 25 cents per hour for seasonal staff, and
18 a 2 percent increase for the Miscellaneous employee group (Deputy Coroners, Bailiffs, Grants, various
19 Health and Human Services food transporters, handypersons and site managers) as noted on the attached
20 fiscal note and Fiscal Note Attachment A which by reference are made a part hereof, and

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

24 Dated this ____ day of November 2019

Respectfully Submitted,
LEGISLATIVE/AUDIT & HUMAN RESOURCES
COMMITTEE

Travis Thyssen

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 and Miscellaneous Pay Groups 2020 Base Wage Adjustment - Proposed 2.0% Increase

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 2.0% for 2020 for the AS & P/Nonrepresented employee groups noted above, 25 cents per hour for seasonal staff (which is approximately a 2% increase) and 2% increases for the Miscellaneous Pay Group employees noted above. Some staff are not paid by the hour (like Deputy Coroners) so a 2% 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 full amount of approximately \$81,528,003 per the attachment (2019 amount of \$81,539,548 plus 2020 projected decreases of \$11,545) is included in the 2020 County Executive Proposed Budget. See Fiscal note Attachment 2020 Base Wage Adjustment (AS&P/NonRepresented, Seasonal and Miscellaneous Pay groups only).

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 2020 Proposed Budget
- 4. If the proposal requests additional spending, can the additional cost yes (X) no () n/a () Included in the 2020 Proposed Budget be absorbed within the current year's line item?
- 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.)

<u>COST CENTER NAME</u>	<u>LINE ITEM</u> <small>(i.e. Salaries, Supplies, Etc.)</small>	<u>ACCOUNT NUMBER INCLUDING COST CENTER</u> <small>(i.e. 1004100.5100, 1004100.5400, etc.)</small>	<u>INCREASE (DECREASE) AMOUNT</u>
All amounts are included in the 2020 County Executive's Proposed Budget			

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

For Financial Services purposes only

Reviewed By: Bm 10/16/19

If expenditures are recorded in the financial system at a level of detail lower than the level 6 as shown above, indicate the specific account numbers and amounts below:
Detail Expenditure Account Number Amount

Fiscal Note Attachment A
AS&P/Non-represented and Miscellaneous Pay Groups
 2020 Base Wage Adjustment

<u>2.0% Base Wage Increase</u>		2019
AS&P Salaries - General Status		54,830,900
AS&P Sheriff Supervisory Salaries (Protective Status)		1,779,565
Subtotal Salaries 12/31/19		56,610,465
Estimated Step Increases - AS&P		485,749
Estimated Step Increases - AS&P Sheriff Supervisory		12,874
Total Base Salaries 12/31/19		57,109,088
(Excludes Overtime)		
Total Salaries & Fringe Benefits 12/31/19		81,539,548
 <u>Salary Adjustments:</u>		
Base Wage Increases		
12/22/2019 - AS&P	2.00%	1,106,333
12/22/2019 - AS&P Sheriff Supervisory	2.00%	35,849
		1,142,182
Subtotal Salaries		1,142,182
 <u>Fringe Benefit Adjustments:</u>		
FICA	7.50%	85,664
WRS - Retirement (Employer) - General	6.55%	72,465
2020 Retirement (Employer) General Adjstmnt	0.20%	112,846
WRS - Retirement (Employer) Protective	10.89%	3,904
2020 Retirement (Employer) Protective Adjstmnt	0.93%	17,003
Est Health Insurance - Overall Share Decrease - approx 10%		(1,605,000)
Est Health Insurance - Employee Share Decrease - approx 10%		180,000
Dental Insurance - No change		-
Long-Term Disability Insurance - No change		-
Life Insurance - All employees to \$50k		(20,609)
Clothing Allowance - No change		-
Subtotal Fringes		(1,153,727)
Total Increase in Salaries and Fringe Benefits		\$ (11,545)
Total Percentage (%) Increase (Excluding Steps)		-0.02%
Total Budgetary Percentage (%) Increase - Including Steps - and Fringes From Previous Settlement		0.86%

<u>Assumptions Used Above</u>	Family	Single
Health Insurance		
Percentage of participants remains constant in 2020 from 2019.		
The County will move back to a fully commercially insured plan from a self-insured model with a 10% reduction in premiums. Employee contributions will remain at 15% for the Low Deductible Health Plan and 10% for the Consumer Driven plus Health Savings Account (H S A) plan in 2020 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 2020. Assumes approximately 25% of participants will stay with the Low Deductible Plan and 75% will stay with the Consumer Driven (High Deductible) Health Plan.		
Rate Increases (Decreases)	2020	
Low Deductible Plan	-10.00%	-10.00%
Consumer Driven (High Deductible/HSA) Plan	-10.00%	-10.00%
Dental Insurance		
Percentage of participants remains constant in 2020 from 2019.		
Employee Contributions remain at 35% for Full-time employees and 50% for Part-time employees.		
Rate Increases/(Decreases)	2020	
	0.00%	0.00%