

ENROLLED ORDINANCE 170-77

APPROVE 2016 SALARY AND BENEFIT MODIFICATIONS  
FOR NON-REPRESENTED EMPLOYEES

WHEREAS, it is necessary to maintain competitive salary and benefits systems and structures to attract and retain a qualified work force, and

WHEREAS, it is appropriate to adjust the salary ranges to reflect the changes in the labor market, and

WHEREAS, the County compensation philosophy is to continue to reassign job classifications from the step plan salary structure to the pay for performance open salary ranges, and

WHEREAS, the cost of health and dental insurance continues to increase and is a major budget driver which therefore requires the County to evaluate and recommend plan design changes, and

WHEREAS, it is appropriate to review and modify compensation policies to retain and properly compensate temporary employees who are critical to supplement the regular County workforce, and,

WHEREAS, modifying the compensation policy for Psychiatrists and On-call Psychiatric Technicians for weekends and holidays will enable the County to comply with statutory obligations, to retain and maintain staffing levels at the mental health center, and to provide services at a lower cost, and

WHEREAS, the County has provided for the fiscal impact of this ordinance in the County budget for 2016.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA  
ORDAINS, that effective December 26, 2015 a salary range adjustment of one and two-tenths percent (1.2%) will be applied to the non-represented 2015 salary ranges.

BE IT FURTHER ORDAINED that effective January 1, 2016, the following modifications are made to the health and dental insurance plans:

Section I.

A. Choice Plus Health Insurance Plan

Deductibles	In-Network	Single Plan:	Increase from \$400 to \$500
		Family Plan:	Increase from \$1,200 to \$1,500
	Out-of-Network	Single Plan:	Increase from \$800 to \$1,000
		Family Plan:	Increase from \$2,400 to \$3,000
Out-of-Pocket Maximum	In-Network	Single Plan:	Increase from \$1,200 to \$1,500
		Family Plan:	Increase from \$3,200 to \$3,500

Out-of-Network	Single Plan:	Increase from \$2,400 to \$3,000
	Family Plan:	Increase from \$6,400 to \$7,000

B. HSA Health Insurance Plan

Deductibles	In-Network	Single Plan:	Increase from \$1,750 to \$1,900
		Family Plan:	Increase from \$3,500 to \$3,800

Out-of-Network	Single Plan:	Increase from \$3,500 to \$3,800
	Family Plan:	Increase from \$7,000 to \$7,600

Out-of-Pocket Maximum	In-Network	Single Plan:	Increase from \$1,000 to \$1,150
		Family Plan:	Increase from \$2,000 to \$2,300

Out-of-Network	Single Plan:	Increase from \$2,000 to \$2,300
	Family Plan:	Increase from \$4,000 to \$4,600

BE IT FURTHER ORDAINED that effective January 1, 2016, the following salary policy be established:

Section II.

A. Establish a policy in which temporary employees assigned to classifications in the Open Salary structure will be eligible for a base salary increase if they achieve a performance rating of Commendable or Exceptional. Prior to granting the base increase the performance evaluation and justification must be submitted to Human Resources for approval. Human Resources will also consider such factors as the length of employment, hours worked and the period of time since the prior increase.

B. Establish a policy in which employees in the Open Salary System will be eligible for a salary adjustment or base increase during the calendar year on an exception basis. In order for the salary adjustment or base increase to be granted one or more of the following criteria must be met and is subject to the review and approval of Human Resources prior to the awarding of the increase.

1. The employee must achieve an Exceptional performance rating as evidenced by a detailed performance evaluation and justification.
2. The need to retain an employee critical to department operations.
3. The need to maintain internal equity with others in the same classification.

C. Establish a policy which authorizes the additional compensation to the Clinical Director, Chief Psychiatrist, and other regular full time or regular part time Psychiatrists who are assigned and work on weekends and holidays in order for the County to meet our regulatory obligations to conduct inpatient admission assessments. The individual will be compensated \$650 per day when assigned and performs these duties.

D. Establish a policy that temporary, on-call Psychiatric Technicians will be compensated at time and one-half (x1½) their regular rate of pay when working on a holiday.

BE IT FURTHER ORDAINED that effective December 26, 2015, the following classifications be moved from the Step Salary Ranges to the pay for performance Open Salary Ranges:

Section III.

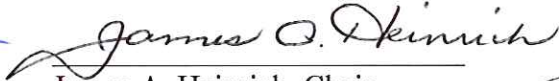
<u>Classification</u>	<u>Current Step Range</u>	<u>2015 Annual Salary</u>	<u>New Open Range</u>	<u>2015 Annual Salary</u>
Environmental Health Specialist	S-07	\$34,611 - \$45,677	O-02	\$35,464 - \$46,904
Conservation Specialist	S-11	\$42,099 - \$55,536	O-06	\$43,098 - \$57,013
Engineering Technician	S-11	\$42,099 - \$55,536	O-06	\$43,098 - \$57,013
Humane Animal Officer	S-11	\$42,099 - \$55,536	O-06	\$43,098 - \$57,013
Recycling Specialist	S-11	\$42,099 - \$55,536	O-06	\$43,098 - \$57,013
ADRC Specialist	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Financial Analyst	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Landscape Architect	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Land Use Specialist	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Maintenance Mechanic III	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Park Naturalist	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Risk Management Analyst	S-12	\$44,179 - \$58,323	O-07	\$45,261 - \$59,842
Land Info Mapping Technician	S-13	\$46,405 - \$61,214	O-08	\$47,507 - \$62,858
Human Resources Analyst	S-14	\$48,714 - \$64,293	O-09	\$49,899 - \$65,998
Senior ADRC Specialist	S-14	\$48,714 - \$64,293	O-09	\$49,899 - \$65,998
Conservation Biologist	S-15	\$51,168 - \$67,496	O-10	\$52,395 - \$69,285
Programs and Projects Analyst	S-15	\$51,168 - \$67,496	O-10	\$52,395 - \$69,285
Senior Engineering Technician	S-15	\$51,168 - \$67,496	O-10	\$52,395 - \$69,285
Sr. Risk Management Analyst	S-15	\$51,168 - \$67,496	O-10	\$52,395 - \$69,285
Senior Buyer	S-16	\$53,726 - \$70,886	O-11	\$55,016 - \$72,758
Electrician	S-16	\$53,726 - \$70,886	O-11	\$55,016 - \$72,758
Senior Conservation Specialist	S-17	\$56,410 - \$74,422	O-12	\$57,762 - \$76,398
Senior Land Use Specialist	S-17	\$56,410 - \$74,422	O-12	\$57,762 - \$76,398
Architectural Services Technician	S-18	\$59,238 - \$78,146	O-13	\$60,674 - \$80,205

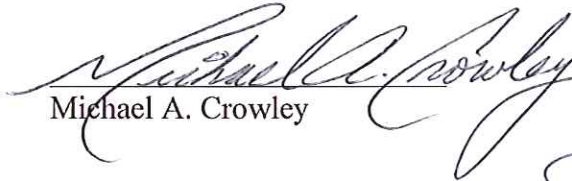
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FOR NON-REPRESENTED EMPLOYEES

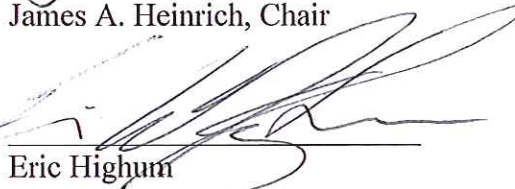
Presented by:  
Human Resources Committee

Approved by:  
Finance Committee

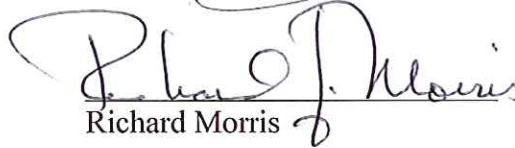
  
David D. Zimmermann, Chair

  
James A. Heinrich, Chair

  
Michael A. Crowley

  
Eric Highum

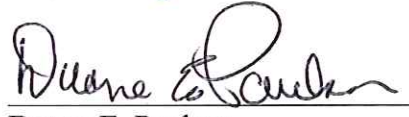
absent  
Jennifer Grant

  
Richard Morris

  
Christine M. Howard

  
Larry Nelson

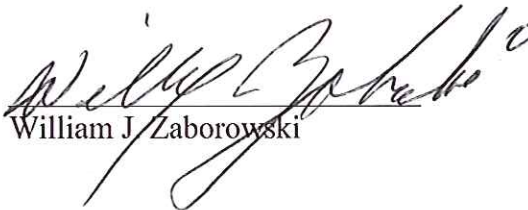
  
William Mitchell

  
Duane E. Paulson

  
Larry Nelson

  
Steve Whittow

  
Jeremy Walz

  
William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/15/15,   
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X  
Vetoed: \_\_\_\_\_

Date: 12-16-15,   
Paul Farrow, County Executive

## FISCAL NOTE

### APPROVE 2016 SALARY AND BENEFIT MODIFICATIONS FOR NON-REPRESENTED EMPLOYEES

Sections of the Ordinance with fiscal implications include the following:

#### Salary Range Adjustment (SRA)

This ordinance authorizes a 1.2% Salary Range Adjustment increase for all non-represented County employees, effective December 26, 2015. This would include all employees except elected officials, certain temporary and seasonal categories covered by a separate ordinance and those represented by the Wisconsin Professional Police Association.

The fiscal impact of the SRA increase net of benefit changes is illustrated below:

	2015 Wages & Benefits Base	2016 SRA Changes	2016 Wages & Benefits	%
Salaries	\$69,641,690	\$835,700	\$70,477,390	1.20%
Retirement	\$4,645,816	\$55,750	\$4,701,566	1.20%
Social Security	\$5,327,590	\$63,930	\$5,391,520	1.20%
Total	\$79,615,096	\$955,380	\$80,570,476	1.20%
Pension Rate Changes *		-\$139,803	-\$139,803	
Health Plan Changes		-\$481,900	-\$481,900	
Total Net of Changes	\$79,615,096	\$333,670	\$79,948,773	0.42%

- The required County contribution to the Wisconsin Retirement System (WRS) will decline from 6.8% in 2015 to 6.6% in 2016 for general category employees, and from 9.63% to 9.4% for protective category employees.

#### Health Plan Changes

This ordinance authorizes various increases in employee-paid deductibles and out-of-pocket maximums for the Choice Plus and H.S.A. health insurance plans. Based on current enrollments in the plans, the annual savings to the County resulting from those changes is estimated at \$481,900.

#### Salary Policy Changes

The ordinance enacts four salary policy changes for 2016:

- A. Temporary employees assigned to an Open Structure classification will be eligible for a base salary increase if they achieve a performance rating of Commendable or Exceptional. The impact of this change will vary by temporary staffing levels and individual performance, and is estimated to be minimal.
- B. Open Salary Structure employees will be eligible for a salary adjustment or base increase in cases of exceptional performance, the need to retain a critical employee or to maintain internal equity among employees in the same classification. The impact is estimated to be minimal due to the infrequency of such changes.

- C. The Clinical Director, Chief Psychiatrist or Psychiatrists assigned to work on weekends or holidays to conduct inpatient admission assessments will be eligible for compensation of \$650 per day. The impact of this change is estimated to be a savings due to the elimination of the need to employ contracted or agency doctors at significantly higher rates. The total savings will depend on the number of occurrences.
- D. Temporary, on-call Psychiatric Technicians will be compensated at time and one-half of regular pay when working on a holiday. This is estimated to be cost neutral as the current practice is to require regular staff to work additional shifts to cover holiday hours at time and one half.

**Reassignment of Certain Classifications from Step Salary Ranges to Open Salary Ranges**

The ordinance lists twenty-four (24) positions to be moved from Step to Open Salary Ranges. Since affected employees will be moved into the Open Range at the level of their current Step Range compensation, there will be no initial cost impact. Over time there should be a savings due to the slower pace of movement within the Open Range.

The annual net impact of all the provisions of the ordinance is estimated at \$333,670. The 2016 Adopted Budget included sufficient funding for these changes.

*Lawrence M. Dahl*

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Lawrence M. Dahl  
Accounting Services Manager

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-12/15/15

(ORD) NUMBER-1700080

- |                          |                         |
|--------------------------|-------------------------|
| 1 R. KOLB.....AYE        | 2 D. Zimmermann.....AYE |
| 3 R. MORRIS.....AYE      | 4 J. BATZKO.....AYE     |
| 5 J. BRANDTJEN.....NAY   | 6 J. WALZ.....AYE       |
| 7 J. GRANT.....AYE       | 8 E. HIGHUM.....AYE     |
| 9 J. HEINRICH.....AYE    | 10 D. SWAN.....AYE      |
| 11 C. HOWARD.....AYE     | 12 P. WOLFF.....AYE     |
| 13 P. DECKER.....AYE     | 14 C. PETTIS.....AYE    |
| 15 B. MITCHELL.....AYE   | 16 M. CROWLEY.....AYE   |
| 17 D. PAULSON.....AYE    | 18 L. NELSON.....AYE    |
| 19 K. CUMMINGS.....AYE   | 20 T. SCHELLINGER...NAY |
| 21 W. ZABOROWSKI.....AYE | 22 P. JASKE.....AYE     |
| 23 K. HAMMITT.....AYE    | 24 S. WHITTOW.....AYE   |
| 25 G. YERKE.....AYE      |                         |

TOTAL AYES-23

TOTAL NAYS-02

CARRIED X

DEFEATED \_\_\_\_\_

UNANIMOUS \_\_\_\_\_

TOTAL VOTES-25