

PERSONNEL 2018

It is the county's goal to offer competitive and attractive wages and benefits. Employees are Bayfield County Government's greatest assets. The County has proposed a budget of \$13.1 million for employee wages and benefits in 2018 for all county departments.

The 2018 breakdown for wages & benefits is as follows with comparisons over the past 3 years.

	2015 Actual	2016 Actual	2017 Budgeted	2018 Budgeted
Wages	\$8,101,060	\$8,416,781	\$8,694,183	\$9,079,909
WRS	\$626,485	\$656,312	\$678,533	\$689,587
Health Insurance	\$2,174,964	\$2,405,141	\$2,602,121	\$2,645,448
Other	\$606,610	\$666,607	\$685,515	\$703,462

Other includes: Social Security, Unemployment, Workers Comp, Life insurance. The 2018 proposal is \$457,000 over the 2017 budgeted amount. This includes both new positions proposed and wage and benefit adjustments.

Currently, 160 full-time, and 19 part-time employees make up the compliment of permanent staff. In addition, the county employs 30-40 Seasonal or Limited Term Employees throughout the year. Full time staffing increased less than 1% in 2017 with the addition of one full-time Highway Department Patrolman position. Seasonal and Limited Term employees as well as some regular part-time employees receive wages only.

2018 PERSONNEL HIGHLIGHTS RELATING TO THE BUDGET:

- Department budgets were prepared assuming a 3% increase in wages. This was made up of a step increase (most all employees) plus a .5% cost of living adjustment. The .5% across all employee's costs approximately \$45,000. Once employees reach step 11 they are eligible for only the cost of living adjustment.
- Wisconsin Retirement: All county employees except law enforcement officers hired prior to July 2011 pay the employee share of retirement. In 2018 the WRS contribution rates will decrease slightly (.2%) from 2017 for General Employees. County Contribution for Protective employees (Sheriff Deputies) will increase by 1.2%.

Employee Category	Total Rate 2017	Total Rate 2018	Employee Share of Total Rate 2018	Employer Share of Total Rate 2018	% Change
General, Elected Official/ Executive/Judge	13.6%	13.4%	6.7%	6.7%	Decrease 0.2%
Protective with Social Security	17.4%	17.4%	6.7%	10.7%	No change

- Health Insurance rates for courthouse and law enforcement employees is based on a 10% increase in 2018. As of end of May, 2017 our experience rating for the first five months of 2017 was 92%, much improved from a year earlier when the county experience was 127%.

A new wage schedule was adopted in 2016, which includes an 11-step system for employees to progress to the maximum wage. Once the maximum wage is reached, the employees no longer progress in the step process, but receive the cost of living adjustment awarded to other employees. Seven employees will be in this category in 2018.

2018 Staffing Modifications: Multiple new positions were requested in 2018. This budget includes the following: Forester 1FTE, Jail 1 FTE, Dispatch .5 FTE, IT .5 FTE, Clerk's Office .5 FTE, Human Services .08FTE, Maintenance .1FTE, for a total of 3.68 FTE. Of these the Jail and Dispatch are currently paying temporary (no benefits) help to fund these positions.

Human Services, 156 hours (.08 FTE) PT Meal Site Facilitator:

The budget includes a Part-Time Meal Site Facilitator position to manage the newly established South Shore Meal Site (restaurant location) in Port Wing. Previously, the meal site was located at the South Shore School. The position oversees operation for the Elder Nutrition Program restaurant site and works directly with clients in an effort to perform outreach and marketing of the Elder Nutrition Program and arranges education and social programming as needed. This position will work 3 hours per week and will not be eligible for benefits. Cost for wages and FICA for this position would be approximately \$2,400.

Maintenance: The department has requested to increase the current Vehicle Cleaner position from 8 hours per week to 12 hours per week (increase of .1 FTE). The county fleet currently maintains a fleet of approximately 31 vehicles. The vehicle cleaner washes the exterior of the vehicles and also cleans the interior. The cleaning takes place after hours or on weekends, reducing down-time of the vehicles. The additional hours will accommodate the inclusion of the Forestry Trucks into the cleaning rotation. The county recently implemented a 3-year fleet replacement program. The purpose of the program is to reduce maintenance costs and increase resale value. By keeping the vehicles clean, this will also contribute to the resale value. This position will work 12 hours per week and will not be eligible for benefits. The additional cost for wages and FICA for this position would be approximately \$2,800.

Sheriff's Office: The Sheriff's Office is requesting 3 staffing modifications:

Full-Time Jailer: Currently, part-time staff are used to fill-in open shifts, or to cover for employees who are sick or on vacation. Over the past 3 years, part-time staff have averaged 4394 hour per year (equivalent to 2.26 full-time positions). It is becoming increasingly difficult to find and retain part-time staff. Jailers are required to attend the four-week jail academy and become certified within the first year of employment. This is in addition to at least 6-8 weeks of on-the-job training. Cost for this position is estimated at \$67,000, however, there would be reductions in part-time staff hours that would offset a portion of this.

.5FTE Civilian Communications Operator: The dispatch center currently maintains a staff of 5FT, 1 regular part-time, and 2 occasional part-time CCO's. The department proposes to

increase the compliment to 2 regular part-time employees. Cost for this additional position is estimated at just under \$19,000.

Information Technology: The Information Technology Department is requesting one additional staff person. The duties of the IT Department have increased significantly within the last several years. Currently, it can take several weeks before various issues can be addressed. The workload has been steady and has been increasing to the point where the current staff can no longer keep up. The department has been tasked with supporting more devices and allowing the employees of Bayfield County to become more mobile. Many more servers, iPads, smartphones, laptops, remote site and wireless networks, databases and video surveillance systems have been added.

Help Desk Technician: End user feedback has been that response times and quality is suffering. This position would allow the department to redirect resources so current staff that are overqualified for this type of work, can be redirected to complete more skilled tasks. The position is needed to alleviate the majority of helpdesk calls received and calls can be escalated when needed. This is a frontline position that can also deploy new workstations, conduct end user trainings, maintain inventory, complete documentation, install cabling, manage user accounts, etc. Initial request was for a full-time position. It is included in the budget as a half time position, cost \$23,000.

Forestry: The Forestry Department will add an additional Forester. This new position will be responsible for providing a lead role on forest monitoring, including the development and implementation of permanent Continuous Forest Inventory plots (CFI), as well as all things regeneration. In addition to taking the lead on forest monitoring and analysis, this position will close the gap on the numerous other program deficits that are a direct result of the increased workloads created through maximizing the sustainable harvest. The estimated personnel cost for an additional forester would be approximately \$79,000.

DEPARTMENT BREAKDOWN

The Human Services Department, Highway Department and Sheriff's Department are the county's three largest departments and comprise approximately 60% of all full-time staff.

In 2018 there is one collective bargaining unit, the Wisconsin Professional Police Association (WPPA), which represents all full-time Sheriff's Department staff in the Patrol Division as protective employees.

BENEFIT PACKAGE DETAIL

Full-time county employees are offered a number of benefit options. Below is a detailed list of benefits many county employees receive. WPPA employees may receive slightly different benefits as identified in the collective bargaining agreement.

Vacation: Employees begin accruing vacation time on the day that they are hired. Employees are eligible for one week after the first year of employment. Vacation benefits are outlined in the County Personnel Manual and WPPA contract. During the first year of employment accrued sick leave may be used as vacation.

Holidays: Employees are granted paid holiday leave as outlined in the County Personnel Manual, or in the WPPA Contract. Generally, employees receive 11 paid holidays each year, WPPA represented employees receive the equivalent of 12 holidays.

Sick Leave: Full-time employees are granted sick leave with pay for illness or injury as indicated in the County Personnel Manual. Each employee is allocated the equivalent of eight days of paid sick leave each year (ten during the first year). If eligible for Wisconsin Retirement benefits upon retirement, disability or death, employees are paid for one-half of the unused sick leave they had accumulated prior to 2013. Any sick leave earned as of 2013 may be used for sick purposes, but will not be eligible for payout upon retirement. New employees may accumulate up to 60 days of sick leave. Beginning in 2017 new general employees received 2 sick days upon hire. New employees can use the sick leave accrual the first year of employment for vacation also. The sick leave policy for WPPA is outlined in the union contract.

Social Security: Per statute, all employees are enrolled in the Social Security Act and Medicare Program. 7.65% of gross wages for each employee is contributed to this program.

Retirement: The County contributes to the Wisconsin Retirement Fund on behalf of eligible employees.

Deferred Compensation: Employees are also offered the opportunity to participate in a deferred compensation program. These programs are entirely employee funded and provide an additional supplement to the employee's retirement.

Health: In 2018, the County will contribute 84% of health insurance premiums for all employees. If the employee participates in the wellness program the county then pays 89% of health insurance premiums.

Employees enrolled in Security Health Plan are offered three (3) premium options; Single, Limited Family (2 people), or Family as well as a POS or HMO options through Security Health Plan. The HMO option is slightly less in cost for the employee and employer. Prescriptions are included in the medical coverage. In 2018, the HMO will be expanded to include the Mayo Clinics and will incorporate a co-pay for prescriptions after the initial deductible is met.

Highway employees participate in the Teamster Health Fund, which includes prescriptions, limited dental, life and disability benefits as part of the Health Insurance Plan.

Remote Work Pilot: In 2018 Bayfield County will pilot test a work from home policy.

Flexible Benefits: This program offers employees the opportunity to have money payroll deducted from their paycheck, pre-tax, for the purpose of eligible medical expenses.

Leaves of Absence: The County offers several categories for leaves of absence. When necessary, leaves may be approved for the purposes of: funeral, educational training, Jury Duty, Military leave, Family and Medical Leave, and Unpaid leaves for personal reasons. Each category has requirements and guidelines and would be evaluated individually. Generally, no benefits accrue or are received during unpaid leaves of absence with the exception of those

protected under the FMLA law. The county also allows employees to donate unused vacation to a fellow employee in Emergency Situations.

Income Continuation Insurance Program: This plan is intended to cover both short and long-term disabilities (non-work related). The plan pays up to 70% of gross salary and is paid after an employee selected waiting period. The county provides a basic plan at no cost to the employee with a 180 day waiting period. A premium holiday has been in place for this service for the past several years.

Life Insurance: Employees are entitled to enroll in the group life insurance program after one month of employment. The level of coverage varies depending on the option that the employee chooses. Supplemental life insurance is available for spouse and dependent children as well. Accidental Death and Dismemberment coverage is automatically included for the employee, but not the spouse or dependent children.

A Whole Life Insurance plan is also offered through Boston Mutual. This voluntary/optional coverage is paid 100% by the employee.

Worker's Compensation: Bayfield County provides Worker's Compensation insurance for work-related injuries. Worker's Compensation is paid by the employer.

Direct Deposit: This program allows employees to have their pay check deposited directly into up to 3 bank accounts of their choice.

Health Reimbursement Arrangement: The HRA was established to effect a higher health insurance deductible resulting in a lower premium. 25% of funds not used annually by the employee are placed into an account for the employee to utilize upon retirement to pay for medical expenses including health insurance premiums.

The County has two different types of HRA. The Courthouse HRA pays deductible expenses only. Rollover funds are available after vesting for five years and retirement. The Teamster plan is available for any expenses and available at any time.

The current HRA for employees enrolled in Security Health Plan coverage is \$2400 Single, \$4800 Limited Family and Family. HRA for Teamster represented employees is \$5350.

Employee Assistance Program: This is a confidential service provided by Bayfield County. The County contracts with Sand Creek Group LTD. Employees and family members may contact this organization toll free for support or advice on personal or work related issues. The program includes four counselor visits at no charge to the employee.

Education Assistance Program: In 2016 a new program was established that provides 66% of continuing education, tuition assistance for an employee, up to \$500 per semester, not to exceed \$1000 per year.