

PERSONNEL 2017

Employees make Bayfield County work. 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 \$12.5 million for employee wages and benefits in 2017 for all county departments.

The 2017 breakdown for wages & benefits is as follows with comparisons over the past 3 years.

	2014 Actual	2015 Actual	2016 Budgeted	2017 Budgeted
Wages	\$7,912,115	\$8,101,060	\$8,380,103	\$8,694,183
WRS	\$651,058	\$626,485	\$656,312	\$678,533
Health Insurance	\$2,173,003	\$2,174,964	\$2,405,141	\$2,602,121
Other	\$590,540	\$606,610	\$666,607	\$685,515

Other includes: Social Security, Unemployment, Workers Comp, Life insurance

Currently, 159 full-time, and 21 part-time employees make up the compliment of permanent staff. In addition, the county employs 25-35 Seasonal or Limited Term Employees throughout the year. Full time staffing increased 2% in 2016 with the addition of one full-time Deputy Sheriff and Social Worker Aide positions. Seasonal and Limited Term employees as well as some regular part-time employees receive wages only.

2017 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 \$40,000.
- Wisconsin Retirement: All county employees except law enforcement officers hired prior to July 2011 pay the employee share of retirement. In 2017 the WRS contribution rates will increase slightly from 2016. The adjustment in 2017 will be .2% for general employees. Employees will pay this amount also. County Contribution for Protective employees (Sheriff Deputies) will increase by 1.2%.

Employee Category	Total Rate 2016	Total Rate 2017	Employee Contribution for 2017	Employer Contribution for 2017
General/Teacher	13.2%	13.6%	6.8%	6.8%
Elected Official/ Executive/Judge	13.2%	13.6%	6.8%	6.8%

Protective with Social Security	16.0%	17.4%	6.8%	10.6%
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- Health Insurance rates for courthouse and Law employees is based on a 10% increase in 2017. This is due to our very high utilization for the first seven months of the year. As of end of July, 2016 our experience was 126%.

A new wage schedule was adopted in 2017 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.

2017 Staffing Modifications:

Human Services, .63 FTE:

The budget includes a .63 full-time equivalency (FTE) Family Specialist position in 2017. This position was .27FTE in 2016 and is proposed to increase by .63 FTE making it a full-time benefited position beginning in 2017. The position works directly with clients in an effort to reduce out of home placements, which are very costly. A decrease in out of home placements anticipated by this position will result in **no increase** to the overall budget because the reduction will offset the additional staffing costs.

Land Records Department: 1 FTE Surveyor. Bayfield County has contracted with Bob Mick as part-time county surveyor for many years. With the retirement of the Bob Mick the county is considering hiring a full-time staff surveyor with expanded duties. Currently, the county budgets separately (\$20,000) for annual work on the Public Land Survey System (PLSS). It is anticipated that a full-time surveyor could be used to assist with identifying lines for timber sales and could assist the Zoning Department in addition to the PLSS and certified survey review duties. This position will generate additional revenues for the department. \$50,000 is included in the budget for the second half of 2017. A full year will be budgeted in 2018.

Public Health: The department has requested a .5FTE Clerical Support position to supplement the Public Health Office in Washburn. Currently it falls on the Director and Sanitarians to staff the front office and phones when the Office Manager is out of the office and the other .5 FTE Office Support is at the WIC office in Ashland. This has become cumbersome and negatively impacts productivity when these staff members could be focused on their program services or actively researching and applying for grant funding to support departmental efforts. This proposal allows for existing Health Department Support staff to remain at the Health Department in Washburn while another .5 FTE be retained at the Ashland WIC office. The health department has proposed implementing a fee adjustment, previous approved, that would generate \$10,000 in 2017. The remaining \$10,000 is anticipated to be raised through additional grants, insurance collections or DNR billings.

Clerk of Court Office: The department has requested a .5FTE Clerk II position. The purpose of the position will be to serve as the main receptionist and counter support person. The department has expressed concern that current staff are at their limit, often skipping breaks or lunches to ensure that the work gets done. It is reported that when staff have scheduled vacations or time

off, it is very stressful for the remaining staff to get all necessary duties completed in the time required. This is combined with e-filing and scanning requirements.

All four of these requests are incorporated into the budget. The .5 FTE positions are incorporated in as regular but non-benefitted positions. The Human Services and Land Records staff would be full time employees with benefits.

DEPARTMENT BREAKDOWN

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

In 2017 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. 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. 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 2017, 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.

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

Prescriptions: Included in the medical coverage is a prescription plan. The plan provides for a \$10/50/75 pay plan for generic/brand and formulary drugs. A 90-day supply can be obtained for two co-pays. Employees enrolled in the Teamster Health Fund follow that prescription plan.

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.

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 six months 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.

RETIREMENT SYSTEM BENEFITS FOR COUNTY EMPLOYEES

Bayfield County participates in the Wisconsin Retirement System (WRS). All qualifying employees are enrolled. To qualify for WRS, an employee must work in excess of 1200 hours in a rolling year.

Calculating a Retirement Annuity:

The Formula used by WRS for calculating a retirement annuity: Final Average Monthly Earnings for the last three years of service x Formula Multiplier x Years Creditable Service x any applicable Age Reduction Multiplier = "For Annuitant's Life Only" monthly annuity.

EXAMPLE:

Average annual earnings of \$40,000, \$3333 per month

- 25 years of service
- Retirement age is 65

$\$3,333 \times .016$ (for general employees) $\times 25$ (years) $\times 1.00$ (no reduction if retire at age 65) =

\$1333 per month or \$15,998 per year.