

ENROLLED ORDINANCE 169-89

APPROVE 2015 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, it is appropriate to establish a salary placement policy which addresses the salary placement issues when Patrol Workers are assigned to perform work as acting Crew Leaders, and when Park Maintenance Workers are assigned to perform work as acting Park Foremen, and when the Expo Center Worker is assigned to perform work as acting Lead Expo Worker, and

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

WHEREAS, the County has provided for the fiscal impact of this ordinance in the County budget for 2015.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS, that effective December 27, 2014 an across the board increase of one and one-tenth percent (1.1%) will be applied to the non-represented 2014 salary ranges.

BE IT FURTHER ORDAINED that effective January 1, 2015, the following modifications are made to the Choice Plus and HSA health insurance plans:

A. Choice Plus

Deductibles	In-Network	Single Plan:	Increase from \$300 to \$400
		Family Plan:	Increase from \$900 to \$1,200
	Out-of-Network	Single Plan:	Increase from \$600 to \$1,200
		Family Plan:	Increase from \$ 1,800 to \$3,600
Out-of-Pocket Maximum	In-Network	Single Plan:	Increase from \$750 to \$1,200
		Family Plan:	Increase from \$2,000 to \$3,000
	Out-of-Network	Single Plan:	Increase from \$1,500 to \$2,400
	Family Plan:		Increase from \$3,000 to \$6,400



FISCAL NOTE  
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 EMPLOYEES

**Across-the-Board (ATB) Salary Adjustment**

This ordinance authorizes a 1.1% across-the-board (ATB) wage increase for all non-represented County employees, effective December 27, 2014. This would include all employees except elected officials, seasonal employees and those represented by the Wisconsin Professional Police Association. The fiscal impact of these changes are estimated at \$877,000 and illustrated in table 1 below. The ATB will affect approximately 1,211 FTE budgeted regular full- and part-time positions and some temporary staff with similar classifications.

Table 1: Estimated Fiscal Impact of ATB

	2014 Wage & Benefits Base	2015 Wage & Benefits Base	2015 ATB Changes
Salaries	\$69,732,000	\$70,499,000	\$767,000
Retirement	\$4,789,000	\$4,841,000	\$52,000
Social security	\$5,335,000	\$5,393,000	\$58,000
<b>Subtotal Est. ATB Impact</b>	<b>\$79,856,000</b>	<b>\$80,733,000</b>	<b>\$877,000</b>

**Health Plan Design Changes**

This ordinance also authorizes a number of changes to the County's health plans for active employees, aimed at stabilizing County costs. Based on an analysis by the County's actuary, these changes, as specified in the ordinance, result in approximately \$670,000 of cost savings.

The County's actuary estimates an additional \$140,000 of first-year savings will result from previous County Board action authorizing the County to establish the Waukesha Employee Health and Wellness Center through an intergovernmental agreement with the City and School District of Waukesha for (enrolled ordinance 168-100). These savings are not included in the fiscal analysis, since it was previously authorized.

**Salary Placement for Employees in Acting Lead Work**

This ordinance also implements a policy whereby certain line staff (i.e., patrol workers, parks maintenance workers and expo workers) receive a temporary one-step salary increase (or two percent if at top of their range) when they perform lead work in the absence of their supervisor in the role of acting crew leader, acting park foreman and acting lead expo worker. This provision is anticipated to have a minimal fiscal impact since it replaces a more costly practice previously required under collective bargaining.

**Reassign Positions from Step to Open Salary Ranges**

To continue the expansion of the pay for performance program, the last provision of this ordinance moves some positions from step to open salary ranges. This provision is not anticipated to have a fiscal impact during 2015 since affected employees' salary levels overlap with their new ranges. However, this provision is anticipated to result in longer-term, multi-year cost savings as positions move to the open system where they progress through their salary ranges annually with modest, performance-based pay adjustments. This provision will affect approximately 126 FTE budgeted positions.

**Summary**

Table 2: Summary of Fiscal Impact of Ordinance

	Est. Cost Incr./ (Decr.)
ATB Salary Adjustment	\$877,000
Health Plan Design Changes	(\$670,000)
Salary Placement for Employees in Acting Lead Work	Minimal
Reassign Positions from Step to Open Salary Ranges	None in 2015
<b>Estimated Net Fiscal Impact</b>	<b>\$207,000</b>

The 2015 Budget has sufficient funding for these changes. This ordinance results in no additional tax levy impact.

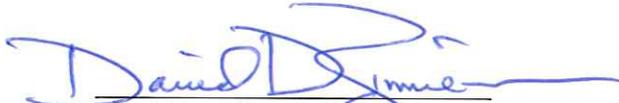
*Linda Witkowski*

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 Linda G. Witkowski  
 Budget Manager  
 11/25/2014

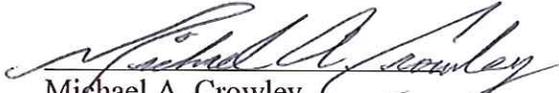
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FOR NON-REPRESENTED EMPLOYEES

Presented by:  
Human Resources Committee

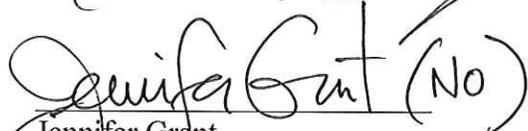
Approved by:  
Finance Committee

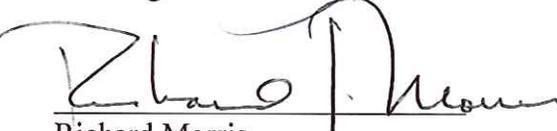
  
David D. Zimmermann, Chair

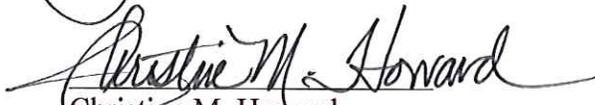
  
James A. Heinrich, Chair

  
Michael A. Crowley

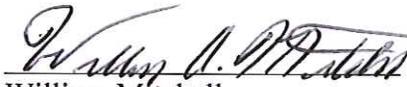
  
Eric Highum

  
Jennifer Grant (No)

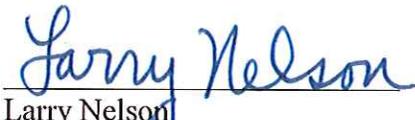
  
Richard Morris

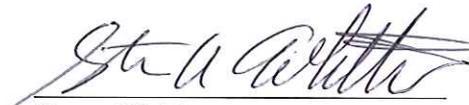
  
Christine M. Howard

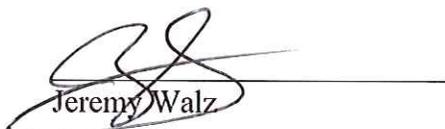
  
Larry Nelson

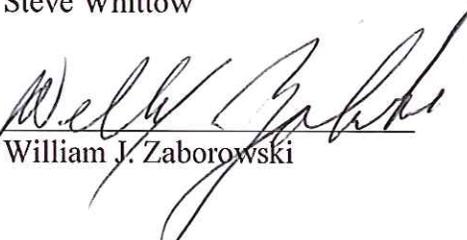
  
William Mitchell

  
absent  
Duane E. Paulson

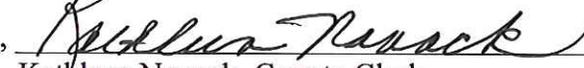
  
Larry Nelson

  
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: 12/16/14,   
Kathleen Novack, County Clerk

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

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

Date: 12-22-14,   
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-12/16/14

(ORD) NUMBER-1690092

1 R. KOLB.....NAY  
 3 R. MORRIS.....AYE  
 5 J. BRANDTJEN.....NAY  
 7 J. GRANT.....NAY  
 9 J. HEINRICH.....AYE  
 11 C. HOWARD.....AYE  
 13 P. DECKER.....AYE  
 15 B. MITCHELL.....AYE  
 17 D. PAULSON.....AYE  
 19 K. CUMMINGS.....NAY  
 21 W. ZABOROWSKI.....AYE  
 23 K. HAMMITT.....NAY  
 25 G. YERKE.....NAY

2 D. Zimmermann.....AYE  
 4 J. BATZKO.....AYE  
 6 J. WALZ.....AYE  
 8 E. HIGHUM.....NAY  
 10 D. SWAN.....AYE  
 12 P. WOLFF.....AYE  
 14 C. PETTIS.....NAY  
 16 M. CROWLEY.....AYE  
 18 L. NELSON.....AYE  
 20 T. SCHELLINGER....NAY  
 22 P. JASKE.....NAY  
 24 S. WHITTOW.....AYE

TOTAL AYES-15

TOTAL NAYS-10

CARRIED           

DEFEATED           

UNANIMOUS           

TOTAL VOTES-25