

ENROLLED ORDINANCE 173-039

APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT
STRUCTURES FOR NON-REPRESENTED EMPLOYEES

WHEREAS, the Waukesha County total compensation system needs to be reviewed and updated on a periodic basis in order to stay in alignment with the labor market and the County's compensation philosophy; and

WHEREAS, the total compensation philosophy is based on both the public and private sector labor markets, and enabling the County to recruit, hire and retain highly qualified and experienced employees; and

WHEREAS, the County has historically been a public sector leader in adopting private sector business approaches and has done so with its compensation and benefit system; and

WHEREAS, modifications to the compensation and benefit structures will contribute to the County's long term strategic and fiscal objectives; and

WHEREAS, the County engaged a consultant to conduct a total compensation market study and to make recommendations on proposed salary structures, benefits, and the pay for performance system; and

WHEREAS, the consultant concluded that the County's total compensation lags both the public and private sectors; and

WHEREAS, the study conclusions lead to recommendations to adjust the range assignments for a select number of classifications, modify the non-base performance award system to be aligned more closely with the private sector, modify the vacation benefit for newly hired hourly employees and the salary policy following promotions for employees in the Step system.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the following modifications to the compensation structure and policies be adopted, effective January 5, 2019:

- I. The job classification range assignments as set forth below.
- II. Authorize access to Step 15 of the Step salary ranges for the classifications of Administrative Assistant, Administrative Specialist, Fiscal Assistant, and Fiscal Specialist.
- III. Modify the Non-Base Performance Award policy by increasing the maximum performance award levels by one percent (1%).

Classifications to Realign to New Salary Ranges – Effective January 5, 2019

Open Salary Range

<u>Job Classification</u>	<u>Current</u>		<u>New</u>	
	<u>Open</u>	<u>2018</u>	<u>Open</u>	<u>2018</u>
	<u>Range</u>	<u>Annual Salary</u>	<u>Range</u>	<u>Annual Salary</u>
Senior Administrative Specialist	O-02	\$36,962 - \$48,901	O-03	\$38,813 - \$51,334
Victim Witness Specialist	O-02	\$36,962 - \$48,901	O-03	\$38,813 - \$51,334
Veteran Service Aide	O-03	\$38,813 - \$51,334	O-04	\$40,768 - \$53,893
Commitment Hearings Coordinator	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Departmental Secretary	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Senior Fiscal Specialist	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Payroll Coordinator	O-04	\$40,768 - \$53,893	O-06	\$44,928 - \$59,446
Office Services Coordinator	O-07	\$47,195 - \$62,400	O-08	\$49,525 - \$65,541
Child Support Supervisor	O-08	\$49,525 - \$65,541	O-09	\$52,021 - \$68,806
Medical Coder	O-10	\$54,621 - \$72,238	O-09	\$52,021 - \$68,806
Parks Supervisor	O-15	\$69,742 - \$92,206	O-14	\$66,394 - \$87,797
Lieutenant	O-16	\$73,216 - \$96,824	O-17	\$76,898 - \$101,650
Captain	O-18	\$80,683 - \$116,189	O-19	\$84,739 - \$122,034
Psychiatric Nurse Practitioner	O-19	\$84,739 - \$122,034	O-20	\$88,962 - \$128,128
Deputy Inspector	O-20	\$88,962 - \$128,128	O-21	\$93,413 - \$134,555
Jail Administrator	O-20	\$88,962 - \$128,128	O-21	\$93,413 - \$134,555

Step Salary Range

<u>Job Classification</u>	<u>Current</u>		<u>New</u>	
	<u>Step</u>	<u>2018</u>	<u>Step</u>	<u>2018</u>
	<u>Range</u>	<u>Annual Salary</u>	<u>Range</u>	<u>Annual Salary</u>
Senior Dining Manager	S-01	\$26,957 - \$35,547	S-03	\$29,702 - \$38,397
Administrative Assistant	S-03	\$29,702 - \$38,397	S-05	\$32,718 - \$42,349
Administrative Specialist	S-05	\$32,718 - \$42,349	S-06	\$34,362 - \$45,386
Fiscal Assistant	S-05	\$32,718 - \$42,349	S-06	\$34,362 - \$45,386
Fiscal Specialist	S-07	\$36,088 - \$46,696	S-08	\$37,918 - \$50,045

Medical Salary Range Maximum Adjustment

<u>Job Classification</u>	<u>Current Range</u>	<u>2018 Current Annual Salary</u>	<u>2018 Proposed Annual Salary</u>
None	M-01	\$172,890 - \$209,165	\$172,890 - \$219,165
Pathologist	M-02	\$190,133 - \$230,048	\$190,133 - \$240,048
Psychiatrist	M-03	\$209,165 - \$253,094	\$209,165 - \$263,094
Chief Psychiatrist	M-04	\$230,048 - \$278,408	\$230,048 - \$288,408
Clinical Director	M-05	\$241,592 - \$292,323	\$241,592 - \$302,323
Medical Examiner	M-05	\$241,592 - \$292,323	\$241,592 - \$302,323

BE IT FURTHER ORDAINED that the following policy changes be adopted effective August 1, 2018:

- I. Non-exempt regular full-time employees hired on or after August 1, 2018 will receive five (5) days of vacation. Non-exempt regular part-time employees hired on or after August 1, 2018 will receive two and one-half (2-½) days of vacation.
- II. Modify the Step system promotion policy to provide a salary increase of approximately five percent (5%) upon promotion to another classification within the Step system.

Open Salary Range

<u>Job Classification</u>	<u>Current</u>		<u>New</u>	
	<u>Open Range</u>	<u>2018 Annual Salary</u>	<u>Open Range</u>	<u>2018 Annual Salary</u>
Senior Administrative Specialist	O-02	\$36,962 - \$48,901	O-03	\$38,813 - \$51,334
Victim Witness Specialist	O-02	\$36,962 - \$48,901	O-03	\$38,813 - \$51,334
Veteran Service Aide	O-03	\$38,813 - \$51,334	O-04	\$40,768 - \$53,893
Commitment Hearings Coordinator	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Departmental Secretary	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Senior Fiscal Specialist	O-04	\$40,768 - \$53,893	O-05	\$42,786 - \$56,597
Payroll Coordinator	O-04	\$40,768 - \$53,893	O-06	\$44,928 - \$59,446
Office Services Coordinator	O-07	\$47,195 - \$62,400	O-08	\$49,525 - \$65,541
Child Support Supervisor	O-08	\$49,525 - \$65,541	O-09	\$52,021 - \$68,806
Medical Coder	O-10	\$54,621 - \$72,238	O-09	\$52,021 - \$68,806
Parks Supervisor	O-15	\$69,742 - \$92,206	O-14	\$66,394 - \$87,797
Lieutenant	O-16	\$73,216 - \$96,824	O-17	\$76,898 - \$101,650
Captain	O-18	\$80,683 - \$116,189	O-19	\$84,739 - \$122,034

Psychiatric Nurse Practitioner	O-19	\$84,739 - \$122,034	O-20	\$88,962 - \$128,128
Deputy Inspector	O-20	\$88,962 - \$128,128	O-21	\$93,413 - \$134,555
Jail Administrator	O-20	\$88,962 - \$128,128	O-21	\$93,413 - \$134,555

Step Salary Range

<u>Job Classification</u>	<u>Current Step Range</u>	<u>2018 Annual Salary</u>	<u>New Step Range</u>	<u>2018 Annual Salary</u>
Senior Dining Manager	S-01	\$26,957 - \$35,547	S-03	\$29,702 - \$38,397
Administrative Assistant	S-03	\$29,702 - \$38,397	S-05	\$32,718 - \$42,349
Administrative Specialist	S-05	\$32,718 - \$42,349	S-06	\$34,362 - \$45,386
Fiscal Assistant	S-05	\$32,718 - \$42,349	S-06	\$34,362 - \$45,386
Fiscal Specialist	S-07	\$36,088 - \$46,696	S-08	\$37,918 - \$50,045

Medical Salary Range Maximum Adjustment

<u>Job Classification</u>	<u>Current Range</u>	<u>2018 Current Annual Salary</u>	<u>2018 Proposed Annual Salary</u>
None	M-01	\$172,890 - \$209,165	\$172,890 - \$219,165
Pathologist	M-02	\$190,133 - \$230,048	\$190,133 - \$240,048
Psychiatrist	M-03	\$209,165 - \$253,094	\$209,165 - \$263,094
Chief Psychiatrist	M-04	\$230,048 - \$278,408	\$230,048 - \$288,408
Clinical Director	M-05	\$241,592 - \$292,323	\$241,592 - \$302,323
Medical Examiner	M-05	\$241,592 - \$292,323	\$241,592 - \$302,323

BE IT FURTHER ORDAINED that the following policy changes be adopted effective August 1, 2018:

- I. Non-exempt regular full-time employees hired on or after August 1, 2018 will receive five (5) days of vacation. Non-exempt regular part-time employees hired on or after August 1, 2018 will receive two and one-half (2-½) days of vacation.
- II. Modify the Step system promotion policy to provide a salary increase of approximately five percent (5%) upon promotion to another classification within the Step system.

APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT
STRUCTURES FOR NON-REPRESENTED EMPLOYEES

Presented by:
Human Resources Committee

Larry Nelson
Larry Nelson, Chair

Absent
Michael A. Crowley

Joel R. Gaughan
Joel R. Gaughan

William A. Mitchell
William Mitchell

Thomas A. Michalski
Thomas A. Michalski

Jeremy Walz
Jeremy Walz

Ted Wysocki
Ted Wysocki

Approved by:
Finance Committee

Absent
James A. Heinrich, Chair

Timothy Dondlinger
Timothy Dondlinger

Absent
Tyler J. Foti

Thomas A. Michalski
Thomas A. Michalski

Absent
Richard Morris

Duane E. Paulson
Duane E. Paulson

Ted Wysocki
Ted Wysocki

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

Date: 8/28/18, Kathleen Novack
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 9/4/18, Paul Farrow
Paul Farrow, County Executive

FISCAL NOTE

APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT STRUCTURES FOR NON REPRESENTED EMPLOYEES

The ordinance implements the proposed changes to the salary structure for selected jobs, modifies the non-base performance award system and the step promotion policy to maintain market competitiveness resulting from the 2018 Compensation Study of the County's total compensation structure.

The financial analysis of the salary structure changes is based on a five-year projection comparing the County's current salary structure for position classifications with the one proposed in this ordinance. This reflects the County's on-going review of compensation every five years and captures significant impacts that occur more immediately following a change.

The salary structure changes includes the following assumptions:

- The effective date for this ordinance is January 1, 2019.
- Employees in classifications with step ranges addressed in this ordinance will be placed at the step closest to, but not less than their current pay rate as of the effective date of this ordinance.
- Employee placement and future movement will open up the range maximum to step 15 for the four classifications currently capped at 14 steps.
- Employees already earning more than the top rate of their new pay range will be red-circled until range maximum exceeds employee's current salary.
- The projection assumes an employee turnover rate, consistent with percentages of 12%.
- The projection factors in related Social Security and Wisconsin Retirement System costs.
- Since some positions are funded entirely or partially with non-tax levy revenue sources, this projection assumes about 29% of position costs will not have a levy impact, based on current funding sources.

Compensation Study - Salary and Benefit Cost Estimate						
Year	2019	2020	2021	2022	2023	Total
Cost (Including Benefits)	\$249,446	\$32,888	\$92,218	\$87,600	\$80,797	\$542,948
29% Non-Levy Revenue Offset	\$72,339	\$9,538	\$26,743	\$25,404	\$23,431	\$157,455
Net Costs	\$177,106	\$23,351	\$65,475	\$62,196	\$57,366	\$385,493

The net tax levy impact for these salary structure changes is estimated at \$385,000 over five years or about 1.1% of estimated base expenditures. The proposed 2019 budget includes the fiscal impacts of this ordinance.

The non-base performance award modification puts into place the opportunity for department heads to recognize, provide a higher reward, and differentiate high performing staff. It is anticipated that a very small number of staff would be eligible for the additional non-base compensation. Employees must be evaluated as exceptional; historical trends show that only a small percentage of the eligible employees would receive this additional compensation. The fiscal impact is estimated at \$60,000 (\$43,000 levy impact) and will be managed within 2019 Department personnel budgets.

The step promotion policy modification impacts a small number of classifications for those employees in the step ranges, and the fiscal impact is de minimis. Any costs are included in the 2019 department budgets.


Norman A. Cummings
Director of Administration

D1 - Foti	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	(2) AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	(M) AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	NAY	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	Notified
D11 - Howard	AYE	D24 - Whittow	AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

172-0-039

Passed (23 Y - 1 N - 1 Absent)

17 YES Needed >