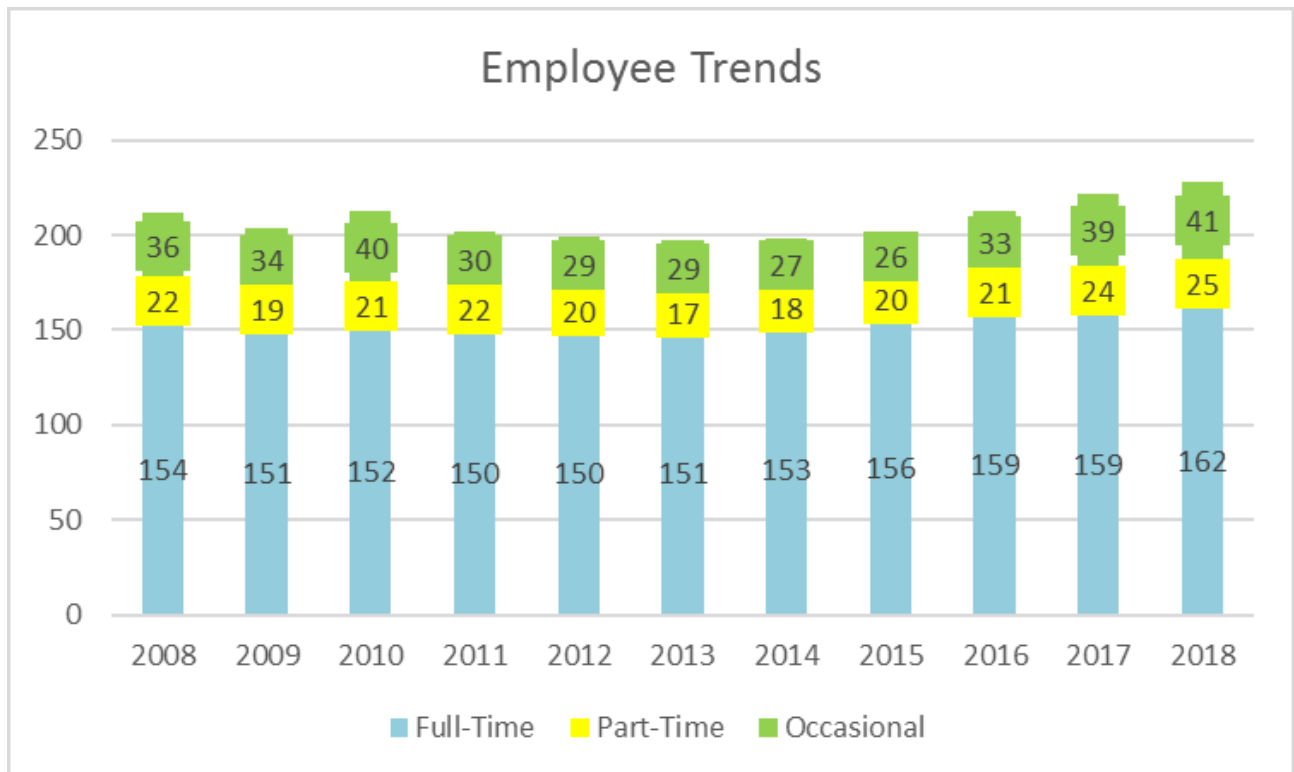


## Personnel Position Paper

As a governmental and service organization, personnel represent the most significant and critical component of Bayfield County's business. Over the past decade, significant changes with personnel have occurred.

This summary document examines employment trends of Bayfield County, Labor Market Challenges, Visioning and 2019 Requests for new positions.

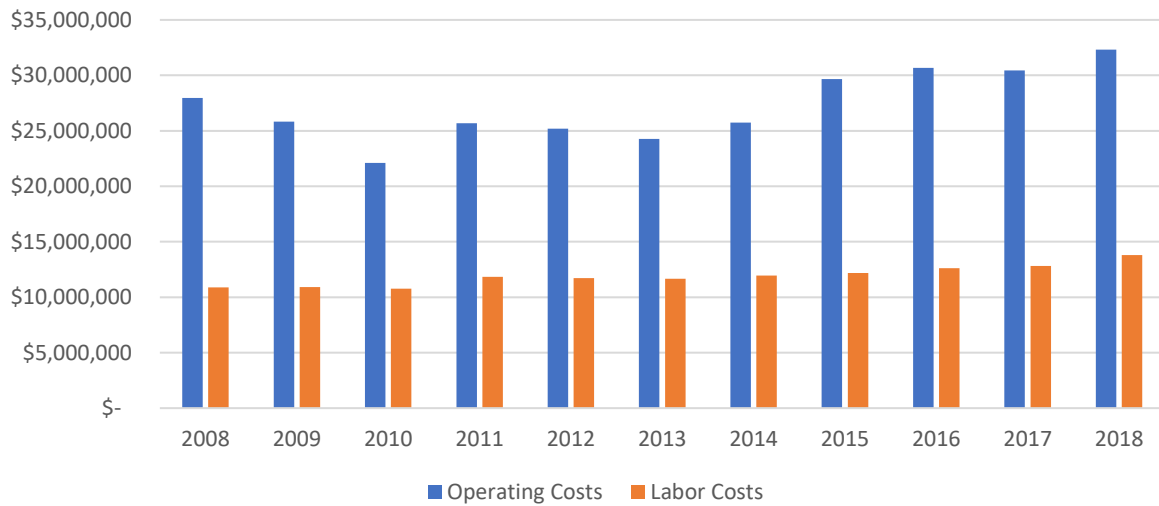
Bayfield County currently employs 162 full-time and 25 regular part-time employees, in addition to 30-40 occasional/seasonal employees.



Over the past 10 years, staffing has seen a net increase of 8 Full-time staff persons and 3 permanent part-time staff persons. **Two of the full-time positions are limited term, ending at the end of 2019, dependent on Human Services Economic Support funding.**

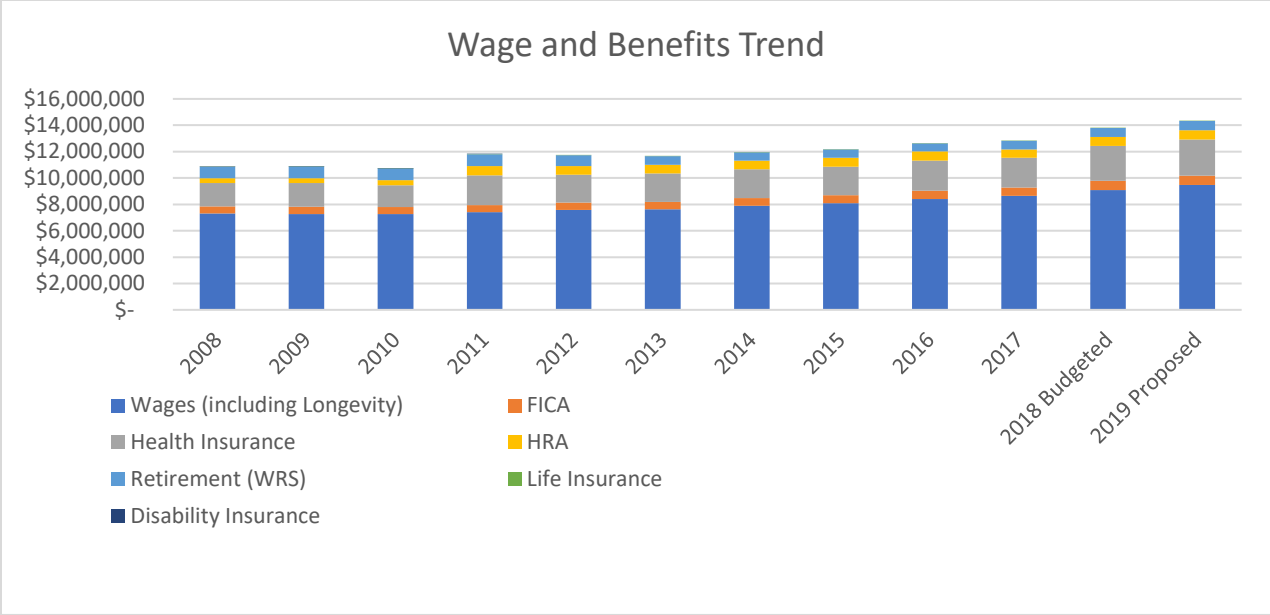
Over the past 10 years, wages and benefit costs have fluctuated between 39%-48% of the total Bayfield County operating budget. The chart below shows the total operating budget and the portion of the budget dedicated to personnel costs (wages and benefits).

### Labor Costs Portion of Total Operating Costs



	Operating Costs	Labor Costs	Labor Cost % of Expenditures
2008	\$ 27,960,015	\$ 10,883,060	38.92%
2009	\$ 25,841,239	\$ 10,906,759	42.21%
2010	\$ 22,098,543	\$ 10,757,867	48.68%
2011	\$ 25,671,213	\$ 11,829,781	46.08%
2012	\$ 25,197,325	\$ 11,725,798	46.54%
2013	\$ 24,261,081	\$ 11,656,426	48.05%
2014	\$ 25,731,110	\$ 11,961,107	46.49%
2015	\$ 29,666,310	\$ 12,177,512	41.05%
2016	\$ 30,672,872	\$ 12,629,579	41.18%
2017	\$ 30,433,643	\$ 12,822,166	42.13%
2018	\$ 32,318,140	\$ 13,808,990	42.73%

Over the past 10 years (2008-2017) personnel costs (wages & benefits) have increased 18.3%, an average of 1.8% each year. During that time, the cost of health insurance has increased from 16.3% of the total compensation package, to over 19% of the total compensation package.

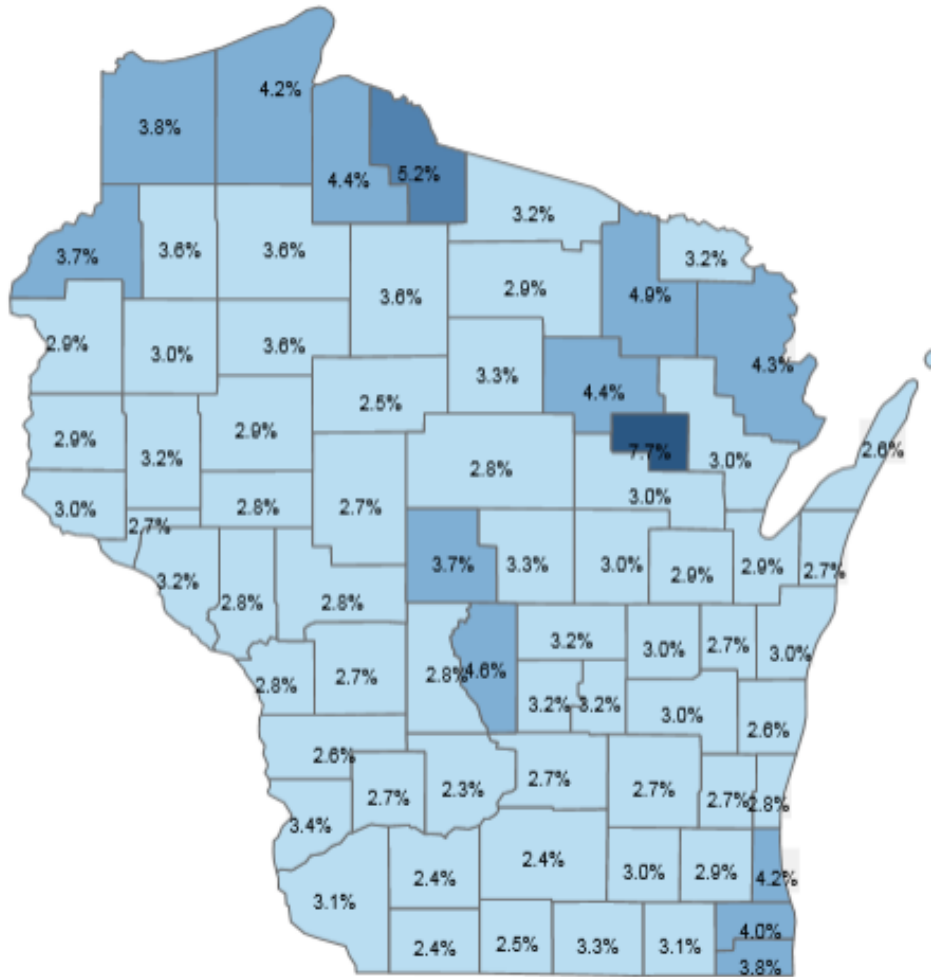


The county has undertaken two separate wage studies during the past 10 years. These were partially the result of Act 10. The current wage schedule, implemented in 2016, has an 11-step progression between the starting wage and highest wage. Employee’s progress one step each year provided that they receive a “Meets Expectations” rating on their annual performance evaluation. Each step is 2.5% apart. Annually there is also an indexing of the wages, in the past this is .5%, creating a 3% annual adjustment.

The wage scale was developed to maintain competitive wages in the marketplace. Because market wages change annually, it is logical that the wage scale be indexed annually to stay competitive. The County Board determines annual indexing of the wage scale based on the economy/market activity.

Employee’s at the 11<sup>th</sup> step of the wage scale receive an indexed wage increase as authorized by the Personnel Committee/County Board annually.

Unemployment Rates as of July, 2018 are some of the lowest in decades.



At present the current tight labor market has a very low unemployment rate causing increased competition on wages and benefits. Bayfield County strives to remain competitive, adjusting benefit levels to meet employee needs, while being realistic and not overcommitting or creating un-sustainable practices.

Benefits remain a critical component for local government employee recruitment and retention. While local government wages are sometimes not as high as the private sector, benefits including health insurance and retirement often surpass those in the private sector. Higher than anticipated health insurance renewals in 2019 could add as much as \$460,000 in costs in 2019 (19.8% x \$2,316,000) to all but Highway employees.

Additional Employees funded in 2018 totaled 3.68 full time equivalents (FTE) for the following positions:

- Forester: 1 FTE
- Jailer: 1 FTE

- Dispatch: .5 FTE
- County Clerk: .5 FTE
- Information Technology: .5 FTE
- Human Services: .08 FTE (meal site)
- Maintenance: .1 FTE (car washing)

## 2019 County Position Requests

In 2019 new County personnel requests totalled 4.33 Full Time Equivalents.

Each of these positions is unique in how they are currently funded (by grant) or not funded, proposed funding, proposed level, term and ultimately need for the position. Below please find a summary of the requests and final budget authority for each of the six proposals:

- Land Records: 2 FTE (move from contract to County)
- Land Conservation: 1 FTE (move from contract to County)
- Register of Deeds: .5 FTE
- Clerk of Court: .5 FTE
- Maintenance: .2 FTE
- Extension: .13 FTE

Position Request Summary:

1. Land Conservation: AIS / Lake Specialist: A proposal to merge the current AIS position into a Lake Specialist position was approved by the Land Conservation Committee. Requests from lake property owners as well as the number of major rain events over the past three years has prompted this. At present the AIS position is funded through a DNR AIS grant. The position is a contracted labor position. A grant application for 2019/2020 is due this December with an announcement in February. The DNR has notified the County that the funding stream is scheduled to change in the future from a grant to a contract type award. This may result in the same funds being distributed to more counties, resulting in smaller awards.

Proposal: Move towards a county funded Lake Specialist / AIS Position.

Determination: Apply for a 100% funded AIS position for the 2019/2020 Term. This position is funded in the budget utilizing existing grant funding as a contract employee in 2019.

2. GIS/Survey Technician: This position has worked as a contractor for three years and has made a lot of progress in the field of surveying. The current position assists the County Surveyor and performs re-monumentation and PLS Survey work in the field. The County has approved the funding of a full-time county surveyor but has not yet filled this position despite a year of searching. The current Technician's goal is to finish survey school (1 class left), pass qualifying exams and receive surveyor certification towards the end of 2019 by the Wisconsin Board. In August of 2018 the Survey Tech notified the county of his interest in getting more surveyor field training. He informed the county that he would like to move to two days a

week (from five days), with the possibility of coming back full time once certified as a land surveyor in the Fall of 2019.

Determination: This position continues to be budgeted as a contracted employee in 2019.

3. GIS Mapping: GIS Land Projects Assistant: This full-time contract position has worked for Bayfield County for 8 years in various departments and has become an integral member of the Land Records Department. The position has focused on GIS road digitizing, the County Road Map, well log data entry for the hydro atlas project and as well as interactive maps and mapping for blowdowns and flooding in 2016 and 2018 utilized by thousands of residents and visitors. Funding for this position is through the Land Records Wisconsin Land Information (WLIP) Base and Strategic Initiatives funding. This is a solid and continuing source of funding.

Proposal: Move to county funded position.

Determination: This is a highly trained position with years of county experience and contributions. This position is funded in the budget utilizing existing grant funding as a contract employee in 2019.

4. Register of Deeds: Afternoon Half-Time person. The ROD wrote: The public prefers to purchase copies through our office, instead of paying the credit card charges for online documents. Fulfilling customer copy requests takes up staff time, but it is a major part of our customer service. With the vital records issuance through SVRIS and the increase in copy requests, this is where extra, knowledgeable staff would be helpful. A half-time person working in the afternoon would fill the void left by cutting the Imaging Clerk position in 2009. Hiring an additional afternoon person will also help with back indexing records so that more records are available online.

Proposal: Add a half time Imaging Position, funded half by Land Records WLIP grant funds and supplemental Register of Deeds funding.

Determination: An additional 200 hours is included in the budget for the existing Part-Time Employee.

5. Clerk of Court: The COC wrote: The Clerk of Court's Offices asks that the .50 FTE position that was temporarily granted for 2017 and 2018 be made permanent in 2019. We continue to struggle to maintain the highest quality of service with the permanent staff in this office. Making this position permanent will relieve some of the day-to-day stresses for our working team. The .50 FTE position will be added to the .50 FTE Financial Clerk position to increase the time we devote to collection efforts. By making this .50 FTE temporary position a permanent position, the County will realize additional revenues due to the amount of time that can be devoted to collection efforts. The outstanding Accounts Receivables associated with the Clerk of Court Office is now approximately \$2.6M, and if we can be consistent with our collection efforts we feel we can increase collections.

Proposal: Move the existing half time clerk to full time.

Determination: An additional 200 hours is included in the budget for the existing Part-Time Employee.

6. Maintenance: The County has received multiple office painting requests over the years. Historically the maintenance department has budgeted for these with contractors. The current half time maintenance worker is a skilled painter and has taken on several jobs already. The county and department would save dollars in the year ahead by having the work done internally as opposed to through a contract.

Proposal: Add 416 hours of work

Determination: 150 additional hours are included in the part-time maintenance budget for 2019. Standing painting needs are in the Planning and Zoning, District Attorney, Clerk of Court and Health Departments.

7. Extension: Support Staff Increase of 5 hours per week. The current assistant clerk works 10 hours per week on budget and grant administration.

Proposal: Add 5 additional hours per week

Determination: No change to staffing in 2019.