

AMENDMENT TO THE COUNTY EXECUTIVE'S 2016 RECOMMENDED BUDGET

By Supervisor Lipscomb, Sr.

Amend Org. Unit 1940-1972 Wages and Benefits Modification as follows:

Strategic Implementation:

The Wages and Benefits Modification account reflects the anticipated 2016 expenses related to employee internal equity adjustments.

In addition to the funds contained in this account, monies are contained within departmental accounts to effectuate the following:

- A one percent cost of living adjustment (COLA) for all employees effective Pay Period 14, June 19, 2016.
- A half-percent merit bonus for eligible employees in good standing effective Pay Period 14, June 19, 2016.

An appropriation of \$1,538,244 is included in an allocated contingency account in Org. Unit 1972-Wages and Benefits Modification for pay range adjustments. These funds are earmarked to raise the rate of pay for employees holding specific positions identified by Human Resources as earning less than the recommended minimum pay for that specific position. The Director of Human Resources and Comptroller are requested to provide a report to the County Board for the January 2016 meeting cycle outlining the specific positions that are affected, including the fiscal impact, for potential implementation early in 2016. The designated positions shall be advanced in the wage "step" pay grade system to a rate at or above the new minimum salary amount unless a new compensation plan structure is approved prior to that time.

Amend Org. Unit Nos. 1011 through 9500 – Various Departments as follows:

- Transfer \$1,538,244 in appropriations earmarked for pay range adjustments to Org. Unit 1945-Appropriation for Contingencies. These funds shall be earmarked to raise the hourly rate of employees identified by Human Resources as earning less than the recommended minimum wage rate for that specific position.

(1A007)

Org Unit No: 1950, 1972, and Various
Departments

Org. Name: Fringe Benefits, Wages and Benefits Modification,
and Various Departments

Date: October 28, 2015

Amend Org. Unit No. 1950 – Fringe Benefits as follows:

The Flexible Spending Account (FSA) Employer contribution for 2016 is a maximum of ~~\$1,275~~ 2,000. Employees eligible for an FSA must provide ~~\$2,550~~ 2,000 (a 2 1 dollar to 1 dollar match) to receive the maximum contribution. For 2016, the maximum an employee may contribute to the health care FSA is \$2,550.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1011	County Executive- General Office	(\$10,968)	\$0	(\$10,968)
1140	Human Resources	(\$1,560)	\$0	(\$1,560)
1151	DAS	(\$29,328)	\$0	(\$29,328)
2000	Combined Court Related Operations	(\$133,092)	\$0	(\$133,092)
2430	Child Support Services	(\$17,472)	\$0	(\$17,472)
3700	Comptroller	(\$7,872)	\$0	(\$7,872)
4000	Office of the Sheriff	(\$245,280)	\$0	(\$245,280)
4300	House of Correction	(\$283,212)	\$0	(\$283,212)
4500	District Attorney	(\$293,256)	\$0	(\$293,256)
5040	DOT-Airport	(\$84,876)	(\$84,876)	\$0
5100	DOT-Highway Maintenance	(\$199,704)	(\$159,763)	(\$39,941)
7900	Aging	(\$45,192)	\$0	(\$45,192)
7990	Family Care	(\$11,196)	(\$11,196)	\$0
8000	DHHS	(\$87,924)	\$0	(\$87,924)
9000	Parks, Recreation, and Culture	(\$81,156)	\$0	(\$81,156)
9500	Zoo	(\$6,156)	\$0	(\$6,156)
1940-1972	Wages and Benefits Modification Account	\$1,538,244	\$255,835	\$1,282,409
1950	Fringe Benefits	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

(1A007)

Org Unit No: 1950, 1972, and Various
Departments

Org. Name: Fringe Benefits, Wages and Benefits Modification,
and Various Departments

Date: October 28, 2015

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

Note: The County's health care actuary projects net FSA expenditures for 2015 (using the \$1 to \$1 match up to \$2,000) to be approximately \$1.5 million. This includes unused employee/employer funds that are swept back into the account at the end of the FSA program year. The 2016 Recommended Budget includes net funding of approximately \$1.5 million for the FSA program.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo, Sr.	X	
Romo West	X	
Jursik	X	
Weddle	X	
Moore Omokunde	X	
Co-Chair Johnson, Jr.	X	
Co-Chair Schmitt	X	
TOTALS:	8	0

Approved 8-0