

Richland County Committee

Agenda Item Cover

Agenda Item Name: County Statistics, on compensations, benefits, retention and COLA projections

Department	Administration	Presented By:	Administrator
Date of Meeting:	01 February 2022	Action Needed:	Vote
Disclosure:	Open Session	Authority:	Structure D and L
Date submitted:	31 January 2022	Referred by:	
Action needed by no later than (date)		Resolution	<u>N/A</u> , prepared, reviewed

Recommendation and/or action language:

Motion to.... (accept report)

Background: *(preferred one page or less with focus on options and decision points)*

In context of end-of-year reports regarding compensation, benefits and retention, and in context of recent proposals to use ARPA funds, the following information is provided to help the Finance and Personnel Committee understand elements of our employee compensations and benefit costs throughout the County. The report also indicates our 2021 retention performance. As the report indicates, we experienced 138 new hires, 137 terminations, and had 27 employees that were both hired and separated in the same 2021 year. These trends draw attention to the county's compensation package, and call the question, "what actions are underway, or being considered for the near future, to help control county turnover.

As the Administrator my responses are as follows:

Recent Actions:

- Richland County recently moved forward with a roughly 7% increase to general employees, 9% increase to Pine Valley employees.
- Health and Human Services Board has made recommendations for premium pay and commitment to further defined wage/salary progression and cost of living consideration. (13 January 22)

Actions in February:

- As scheduled with our financial planning, we intend to review our current employee benefits package
- As scheduled with our financial planning, we intend to poll Richland County Employees with a survey to gather information on preferences/priorities regarding: compensations, benefits, paid time off, etc. that would encourage retention.

Actions in March:

- Reviewing previous financial commitments to include progression on the Carlson Dettmann Wage schedule to reach market value, along with discussion on consideration for COLA adjustments to the wage schedule to help foster competitiveness.
- Considering the County's Health Insurance Package and movement to ETF
- Discussion and possible action on changes in employees paid time off accrual rates and timing

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Attachments and References:

Attached Year end totals by dept (Below)	

Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

Future impacts to be determined

Approval:

Review:

Department Head

Administrator, or Elected Office (if applicable)

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2021	TOTAL W2'S	FEDERAL TAXABLE	FEDERAL W/H	SOC SEC TAXABLE	SOC SEC W/H	MEDICARE TAXABLE	MEDICARE W/H	STATE TAXABLE	STATE W/H	DEPENDENT CARE	DEFERRED COMP	HEALTH INS TAX	UNION DUES	HEALTH INS	WRS BENEFIT
CTY BOARD	62	\$ 39,767.69	\$ 283.80	\$ 39,790.00	\$ 2,466.98	\$ 39,790.00	\$ 578.37	\$ 39,767.69	\$ 74.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22.31
CRTHOUSE	63	\$ 1,878,989.21	\$ 150,857.35	\$ 2,045,513.62	\$ 126,821.73	\$ 2,045,513.62	\$ 29,659.85	\$ 1,878,989.21	\$ 93,595.95	\$ -	\$ 31,331.70	\$ 925.00	\$ -	\$ 502,389.66	\$ 135,192.71
FAIR	31	\$ 12,895.58	\$ -	\$ 12,988.10	\$ 805.27	\$ 12,988.10	\$ 188.36	\$ 12,895.58	\$ 99.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92.52
HHS	82	\$ 2,307,429.54	\$ 170,991.52	\$ 2,514,214.64	\$ 155,882.56	\$ 2,514,214.64	\$ 36,456.40	\$ 2,307,429.54	\$ 111,755.39	\$ 6,221.80	\$ 33,010.00	\$ 1,175.00	\$ -	\$ 731,815.12	\$ 173,775.10
HWY	37	\$ 1,264,753.23	\$ 103,204.39	\$ 1,361,878.54	\$ 84,436.78	\$ 1,361,878.54	\$ 19,746.29	\$ 1,264,753.23	\$ 63,556.15	\$ -	\$ 3,540.00	\$ 50.00	\$ -	\$ 422,212.96	\$ 93,585.31
MONTHLY	19	\$ 79,933.09	\$ 2,811.49	\$ 81,386.78	\$ 5,045.97	\$ 81,386.78	\$ 1,180.16	\$ 79,933.09	\$ 806.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,453.69
PVH	205	\$ 4,400,236.93	\$ 368,350.96	\$ 4,694,784.48	\$ 291,076.50	\$ 4,694,784.48	\$ 68,074.05	\$ 4,400,236.93	\$ 201,017.96	\$ -	\$ 650.00	\$ 500.00	\$ -	\$ 1,103,322.68	\$ 290,424.28
SHERIFF	50	\$ 1,650,107.38	\$ 150,343.42	\$ 1,793,211.85	\$ 111,179.61	\$ 1,793,211.85	\$ 26,001.82	\$ 1,650,107.38	\$ 87,572.86	\$ -	\$ 19,710.00	\$ 700.00	\$ 7,052.00	\$ 439,459.92	\$ 179,945.22
SYMONS	63	\$ 187,427.15	\$ 9,369.81	\$ 196,123.64	\$ 12,159.76	\$ 196,123.64	\$ 2,843.87	\$ 187,427.15	\$ 5,284.72	\$ -	\$ -	\$ -	\$ -	\$ 30,999.47	\$ 8,696.49
	612	\$ 11,821,539.80	\$ 956,212.74	\$ 12,739,891.65	\$ 789,875.16	\$ 12,739,891.65	\$ 184,729.17	\$ 11,821,539.80	\$ 563,763.59	\$ 6,221.80	\$ 88,241.70	\$ 3,350.00	\$ 7,052.00	\$ 3,230,199.81	\$ 883,187.63
		RETIREMENT WAGES \$ 12,259,426.26													
GROSS WAGES		\$ 13,293,120.46													
PV Gift Card incentives		\$ 3,100.00													
Health Ins Incentive		\$ 3,350.00													
		\$ 13,299,570.46													
Health Insurance		\$ 378,632.84													
Dental Insurance		\$ 85,305.67													
Flex		\$ 89,518.50													
Child Care		\$ 6,221.80													
		\$ -													
FICA WAGES		\$ 12,739,891.65													
Deferred Comp		\$ 88,241.70													
Retirement		\$ 826,636.88													
		\$ 11,825,013.07													
Deceased Wages		\$ 3,473.27													
Refund H/Ins after death		\$ -													
FED/STATE WAGES		\$ 11,821,539.80													
	NEW HIRES	TERMINATIONS	HIRED & QUIT IN 2021				OVERTIME	COMP PAID OUT	TERM VAC	TERM SICK	TERM COMP	SICK PAID OUT	SIGN ON BONUS		
CTY BOARD	9	15	4				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CRTHOUSE	14	16	3				\$ 44,394.13	\$ 10,591.50	\$ 12,142.28	\$ 2,055.67	\$ 197.05	\$ -	\$ -		
FAIR	7	4	0				\$ 599.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
HIGHWAY	5	6	1				\$ -	\$ 60,399.92	\$ 28,741.90	\$ -	\$ 4,512.74	\$ -	\$ -		
HHS	16	19	4				\$ 59,227.68	\$ 5,609.74	\$ 18,555.86	\$ 13,195.20	\$ 787.21	\$ -	\$ -		
MONTHLY	3	2	1				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
PINE VALLEY	56	45	11				\$ 363,104.58	\$ 25,389.14	\$ 15,636.28	\$ 11,076.75	\$ -	\$ 18,681.85	\$ 5,050.00		
SYMONS	17	20	3				\$ 78,943.38	\$ 20,279.92	\$ 16,286.51	\$ -	\$ 3,100.37	\$ -	\$ -		
SHERIFF	11	10	0				\$ 11.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	138	137	27				\$ 546,279.92	\$ 122,270.22	\$ 91,362.83	\$ 26,327.62	\$ 8,597.37	\$ 18,681.85	\$ 5,050.00	\$ 818,569.81	