

STAFF REPORT

TO: Summit County Council
FROM: Matt Leavitt – Summit County Financial Officer
Brian Bellamy – Summit County Personnel Director
DATE: November 4, 2020
SUBJECT: Discussion on 2021 budget items related to personnel and Chart of Positions



BACKGROUND:

At the October 14th County Council meeting the Manager’s Recommended 2021 budget was presented. A follow-up discussion at the October 21st Council meeting discussed resources available for operating budgets which provide the core programs and services provided by the County. The budget discussions will continue at each Council meeting until the planned public hearings on December 2nd and December 9th. The following staff report addresses cost of living adjustments (COLA), merit, benefits and the Chart of Positions that are included in the Manager’s Recommended 2021 budget.

COUNCIL REQUIRED ACTION:

No Council action is required at this time.

SUMMARY INFORMATION:

Salaries and benefits comprise 62.3 percent of the Manager’s Recommended 2021 budget. Salaries, including overtime pay, are recommended at \$23.4 million (40.8 percent of the recommended budget) and benefits are \$12.2 million (21.4 percent of the recommended budget). It is expected that in a service-oriented business that personnel costs makeup the majority of budgeted expenses.

The Manager’s Recommended 2021 budget does not include any increases to the County’s Chart of Positions. The recommendation is to reclassify two currently frozen positions and allow them to be filled. The first position, a Cadastral Mapper, was originally in the Information Technology department and would have been funded across all operating funds. The recommendation is to place this position in the Recorder’s Office to assist with succession planning in addition to being funded more from Recorder Fees which have increased \$369 thousand (90.2 percent) since 2018.

The second position is within Public Safety moving a patrol deputy to the criminal investigations division. The Sheriff is proposing to assign a deputy as a task force officer to the Federal Bureau of Investigations Joint Terrorism Task Force. This change in assignments is recommended as it gives Summit County the ability of the inside track of any covert activities going on in Utah and Summit County in particular. We will be in the forefront of the classified information being provided by the FBI.

As part of the County's expanding role with transit services and as part of the transit district functioning as a special service district the personnel within that district will no longer be presented in the Chart of Positions. For continuity purposes they are being presented in the proposed Chart of Positions. In addition, to support the functions and services of a transit district the Manager's Recommended 2021 budget includes three new positions: 1) transportation planner, 2) data analyst, 3) administrative assistant. Funding for these positions will be supported by transit related sales tax revenues.

A summary of the Chart of Position is attached to the end of this staff report. The official Chart of Position will be adopted by the Council at the December 9th public hearing.

The recommended 2021 budget includes a proposed 1.25 percent incentive pay for employees. Due to the uncertainty of sales tax revenues during the winter months the Manager is recommending a one-time incentive pay to replace a COLA for 2021. It is further recommended that the incentive pay be awarded to employees during the mid to latter part of the year to allow for the County to react properly to winter economic activity. If sales tax revenues for operating funds are equal to or above amounts received during the prior year then the Manager recommends awarding employees the incentive pay estimated at a total of approximately \$305 thousand.

Benefits are estimated to remain constant between 2020 and 2021. The County has benefited from employees being wise consumers and judiciously using health care programs provided by the County and has not had significant claims against those programs. It is anticipated that health care premiums will not increase in 2021 as a result. Nationally the health care industry is looking at a 5% - 6% trend. Locally most agencies are looking at a 3% - 4% increase.

Starting in 2017 the County stopped making premium payments to the dental health program. This was a result of increasing balances within the program and intended to decrease those balances to a level that would be consistent with actuarial recommendations. The 2021 recommended budget includes premium payments again being made to the dental program at an estimated cost of approximately \$300 thousand.

FURTHER ACTION:

There are five scheduled Council meetings between October 14th and December 2nd. The Council is scheduled to have public hearings on the 2021 budget, in addition to amending the 2020 budget, at the December 9th and 16th meetings. In order to cover the Manager's recommended budget and prepare for adoption at the December 16th meeting staff is proposing the following outline of meetings with each discussion being 1½ – 2 hours:

November 9: salaries and benefits, COLA/merit, staffing levels and Chart of Positions

November 16: upcoming 2021 projects including solid waste RFP, transit program, and EMS services

December 2: discussion regarding budget and County work plan, bring back unresolved issues

The department level budget is attached to the staff report. Staff is preparing a more detailed budget book that will be distributed to the Council before the October 21 meeting.

Department	2016	2017	2018	2019	2020	2021
Animal Control	8	8	7	7	7	7
Assessor's Office	10	10	10	10	10	10
Attorney's Office	11	11	11	12	12	12
Auditor's Office	5	5	5	4	3	3
Clerk's Office	3	3	3	3	3	3
Community Development	22	22	22	23	23	23
County Manager's Office	11	12	13	10	5	5
Transit District	2	2	2	4	4	7
Public Engagement	0	0	0	0	4	4
Engineering	9	9	9	9	10	10
Facilities	11	11	12	12	12	12
Health Department	26	27	28	32	33	33
Information Technology	9	9	9	9	10	9
Justice Court	5	5	5	5	5	5
Heritage & Arts (Library)	15	13	13	13	14	14
Personnel	3	3	3	3	3	3
Public Works	27	27	27	27	28	28
Recorder's Office	7	7	7	7	7	8
Senior Citizens	0	0	0	0	2	2
Solid Waste	10	10	11	11	11	11
Treasurer's Office	6	7	7	7	7	7
Finance	0	0	0	6	6	6
USU Extension	1	1	1	0	0	0
Sheriff's Office	102	107	107	112	113	113
Fulltime Positions	303	309	312	326	332	335
Attorney's Office	4	4	4	4	4	4
Auditor's Office	0	0	0	0	0	0
Assessor's Office	0	0	0	0	1	1
Clerk's Office	1	1	1	1	1	1
Council/Commission	5	5	5	5	5	5
County Manager's Office	5	4	4	4	0	0
Engineering	1	1	1	1	1	1
Health Department	6	4	4	3	3	3
Facilities	0	0	0	0	0	0
Personnel	1	1	1	1	1	1
Library	4	8	10	10	10	10
Sheriff's Office	1	1	1	1	1	1
Public Works	0	0	0	0	0	0
Senior Citizens	0	0	0	0	3	3
Solid Waste	1	1	1	1	1	1
Treasurer	2	0	0	0	0	0
Parttime Positions	31	30	32	31	31	31
Time Limited	1	2	1	1	1	1
Reserves	10	10	8	10	10	10