

# 2020 DOSAA Fund Transfer Request

March 2020

# Background – Step System

- ▶ Salary Advancement
  - ▶ COLA Increases
  - ▶ Step Advancements

Difference between Steps in Pay Grades				Width of Pay Grades				
Grade	Step 3	Step 4	Increase	Grade	Bottom	Top	Steps	Width
22M	\$24.98	\$25.80	3.3%	22M	\$23.25	\$26.78	5	15%
25K	\$24.68	\$26.23	6.3%	25K	\$22.80	\$28.15	6	23%
26M	\$28.85	\$29.23	1.3%	26M	\$26.66	\$30.62	5	15%
27MN	\$32.20	\$32.25	0.2%	27MN	\$30.15	\$37.75	9	25%
33JM	\$33.52	\$35.03	4.5%	33JM	\$30.62	\$41.75	8	36%

# What is “DOSAA”

- ▶ Departmental Other Salary Adjustment Allocation (DOSAA):
  - ▶ A set of funds included in the Adopted Budget that are available to change the compensation of positions. DOSAA funding may be included in department budgets, based on availability, within the annual budget process. The DOSAA allocation may only be available at a certain time of the year due to funding constraints and County policy.
- ▶ 2020 Budget includes \$400,000 in DOSAA as of Q4 (\$1.6 M annual)

# 2020 Budget Compensation

- ▶ Across the Board increases
  - ▶ \$2.2M for 1% as of start of year
- ▶ Addressing Large Groups
  - ▶ \$0.6M for Building Trades
  - ▶ \$0.3M for Corrections Officers
- ▶ DOSAA Funding
  - ▶ \$1.6M in departments to cover 2019 DOSAA
  - ▶ \$0.4M for Q4 2020 DOSAA

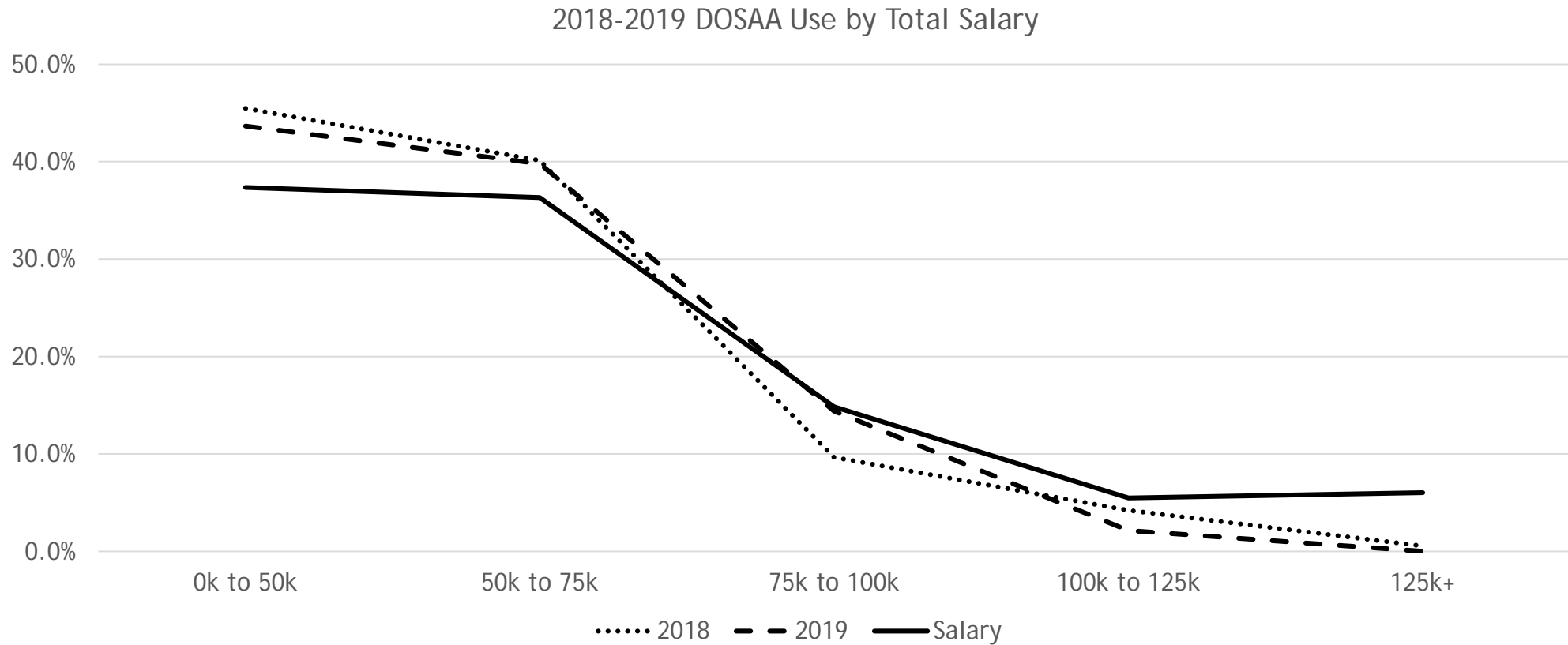
# 2020 Budget - DOSAA

- ▶ Adopted Budget requests additional DOSAA Information
- ▶ *...provide a report to the County Board no later than June 2020 on the process to award [2020 DOSAA], as well as how the 2019 monies were spent. Approval by the County Board to release the non-DHHS-BHD funds (via an appropriation transfer) will be considered after the report is reviewed.*

# 1) How were 2019 monies spent?

2019 DOSAA Use by Salary Category							
Salary Category	% of Total Salary	2019 DOSAA Use	Total Actions	5%+ Increases	10%+ Increases	Filled Positions	% of Employees Impacted
\$50k or lower	37.4%	43.7%	515	94	14	1795	28.7%
\$50k to \$75k	36.3%	39.8%	287	54	16	1182	24.3%
\$75k to \$100k	14.8%	14.4%	79	13	1	346	22.8%
\$100k to \$125k	5.5%	2.1%	13	1	0	97	13.4%
\$125k and up	6.0%	0.0%	0	0	0	64	0.0%
TOTAL	100.0%	100.0%	894	162	33	3484	25.7%

# How were 2019 monies spent?



## 2) Process for 2020

- ▶ Draft AMOP approved by AMOP Committee 3/10
  - ▶ 2 week public comment period starts shortly
  - ▶ Published on AMOP website after comment period
- ▶ Covers
  - ▶ Reclassification
  - ▶ Reallocation
  - ▶ Advancements
  - ▶ Lump-Sum Payments
  - ▶ Creating a New Position





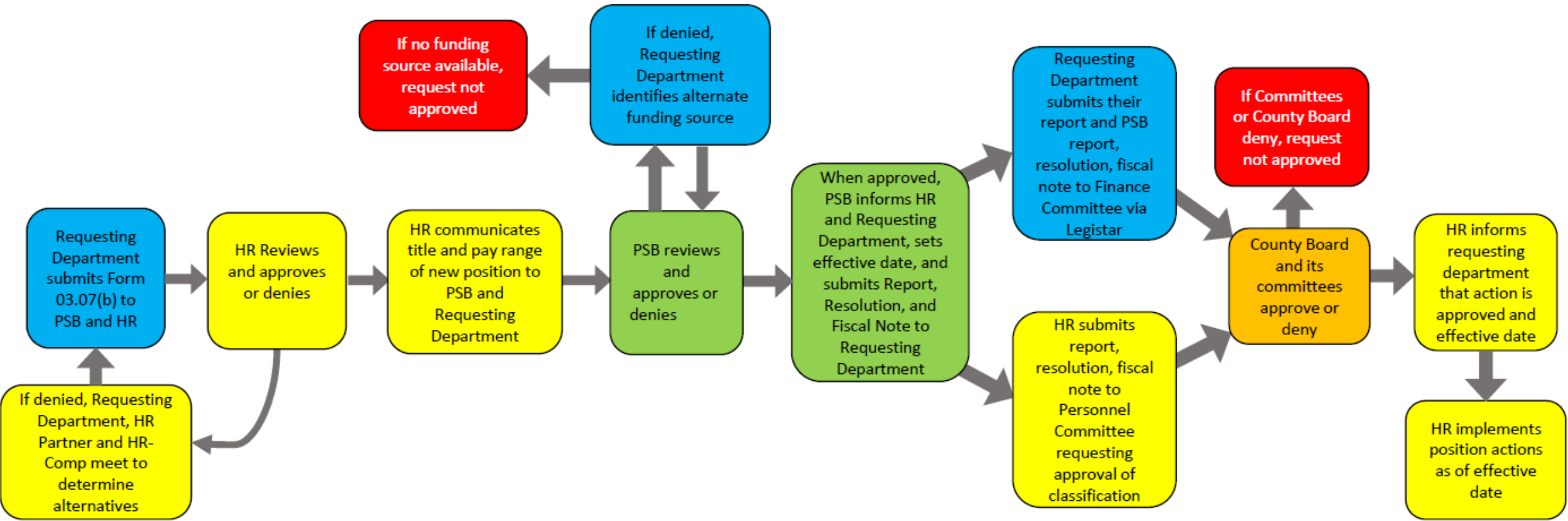
## Administrative Manual of Operating Procedures

Procedure #: <b>03.07</b>	Procedure Title: <b>Position Change Requests</b>		Revision #: <b>1</b>
Original Issue Date: <b>DRAFT</b>	Revised Issue Date: <b>N/A</b>	Next Review Date: <b>TBD</b>	Responsible Department: <b>DAS-PSB &amp; HR-Compensation/HRIS</b>
Statutory References: <b>59.60</b>		Ordinance References: <b>MCO 17.055</b>	
Appendices: <b>Appendix A – HR Approval Salary Change Guidelines</b> <b>Appendix B – 03.07 LMS Training PowerPoint</b> <b>Appendix C – 03.07 Flowcharts</b> <b>Appendix D – 2020 Personnel Change Request Timeline</b> <b>Appendix E – 2020 Budget DOSAA and Salary Info</b> <b>Appendix F – 2020 Pay Range Midpoints</b>		Forms: <b>Form 03.07(a) – Compensation Change Form</b> <b>Form 03.07(b) – Departmental Position Create Report Template</b> <b>Form 03.07(c) – PSB Position Create Report Template</b> <b>Form 03.07(d) – PSB Position Create Resolution Template</b> <b>Form 03.07(e) – PSB Position Create Fiscal Note Template</b>	

### 1. OBJECTIVE:

- A. This procedure details the process for departments to request positions changes that require approval by Human Resources and the Department of Administrative Services, Performance, Strategy, and Budget including:

# AMOP 03.07 - Position Create Procedure Flowchart (Section 4.E)



### Key



## 2) Process for 2020

- ▶ PSB Approval
  - ▶ Sustainable, verifiable funding source
- ▶ HR Approval
  - ▶ Length of service
  - ▶ Performance
  - ▶ Internal/External Equity
  - ▶ Preference to lower salary employees

## 2) Process for 2020

### ▶ Timeline

- ▶ March 2020: County Board considers resolution making DOSAA available
- ▶ March-July 2020: Departments (working with HR staff) determine best use of DOSAA, include DOSAA increases in budget requests on July 15
- ▶ October 2020: DOSAA changes implemented

# 3) Vacant Positions

- ▶ March 2019 Personnel Committee:
- ▶ *Review the rules/policies related to the reclassification of positions and whether vacant or recently filled positions should require a separate process such as an abolish/create.*
- ▶ March 2020 Draft AMOP 03.07:
- ▶ *Vacant positions are not eligible for reclassification. Requests to change the pay range of vacant positions are considered requests to abolish the existing position and create a new position or to reallocate the vacant position.*

## 4) Early Use DOSAA

- ▶ March 2019 Personnel Committee:
- ▶ *Assess the fiscal impact of releasing Departmental Other Salary Adjustment Allocation funds prior to the fourth quarter, and whether that may reduce the number of employees that are likely to receive a merit or equity pay increase.*
- ▶ 2019
  - ▶ Used for 7 employees out of 857 impacted by DOSAA

### March 2020 DOSAA Fund Transfer Request

Low Org	Department	From Contingency	To Personnel
1011	County Executive	\$ 880	\$ 880
1020	Intergovernmental	\$ 110	\$ 110
1021	CEX - Vets Services	\$ 220	\$ 220
1091	OAAA	\$ 660	\$ 660
1101	DAS - Risk	\$ 770	\$ 770
1120	PRB	\$ 330	\$ 330
1131	Corp Counsel	\$ 2,529	\$ 2,529
1141	Human Resources	\$ 7,147	\$ 7,147
1163	DAS - IMSD	\$ 6,103	\$ 6,103
1186	DAS - General	\$ 20,012	\$ 20,012
2432	Child Support	\$ 15,504	\$ 15,504
2811	Courts	\$ 32,603	\$ 32,603
3010	Election Commission	\$ 330	\$ 330
3090	Treasurer	\$ 825	\$ 825
3270	Clerk	\$ 1,320	\$ 1,320
3410	Register of Deeds	\$ 2,749	\$ 2,749

### March 2020 DOSAA Fund Transfer Request

Low Org	Department	From Contingency	To Personnel
3751	Comptroller	\$ 6,598	\$ 6,598
4002	Sheriff	\$ 46,622	\$ 46,622
4311	House of Corrections	\$ 39,915	\$ 39,915
4501	District Attorney	\$ 17,373	\$ 17,373
4812	Emergency Mgmt	\$ 6,268	\$ 6,268
4900	Medical Examiner	\$ 3,629	\$ 3,629
5041	DOT-Airport	\$ 25,730	\$ 25,730
5093	DOT-Transport Svcs	\$ 1,320	\$ 1,320
5190	DOT-Highways	\$ 13,780	\$ 13,780
5300	DOT-Fleet	\$ 3,739	\$ 3,739
5801	DOT-Admin	\$ 880	\$ 880
7911	Aging	\$ 8,577	\$ 8,577
8110	DHHS	\$ 36,177	\$ 36,177
9010	Parks	\$ 27,022	\$ 27,022
9551	Zoo	\$ 16,659	\$ 16,659
9910	UW-Extension	\$ 82	\$ 82

<b>Total</b>	<b>\$ 346,463</b>	<b>\$ 346,463</b>
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