

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: March 20, 2017

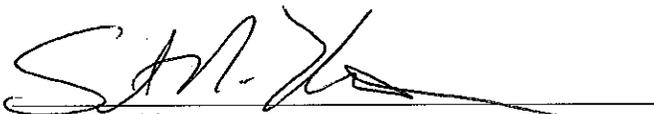
TO: Supervisor Theodore Lipscomb Sr., Chair, County Board of Supervisors

FROM: Steve Kreklow, Director, Office of Performance, Strategy, and Budget

SUBJECT: Departmental Other Salary Adjustment Allocations

The Compensation Workgroup (consisting of representatives from the Office of the Comptroller, Corporation Counsel, the Department of Administrative Services, and Human Resources) has been meeting regularly to review and improve the compensation system in Milwaukee County. In the March 2017 cycle, the Compensation Workgroup presented a draft administrative procedure in File 17-165 regarding other salary increases. Under these procedures, each department would have a "Departmental Other Salary Adjustment Allocation" to be utilized for performance based increases, equity increases, market adjustments, reallocations, and retention based increases.

The 2017 Recommended Budget included \$2,039,599 (or approximately 1% of salary) as a Departmental Other Salary Adjustment Allocation. During the budget process, Amendment 1C012 removed this allocation from departments and used a portion of the funds to increase expenditures in employee fringe benefits. The remainder of the funds (\$1,250,605) were placed in the unallocated contingency account. The attached resolution would authorize DAS and the Office of the Comptroller to transfer \$1,250,605 from the unallocated contingency to departments to establish Departmental Other Salary Adjustment Allocations, based on the proportion included in the 2017 Recommended Budget. The proposed transfer amounts are attached to this file.



Steve Kreklow
Director, Office of Performance, Strategy, and Budget