

2020 Budget Considerations

\$400,000 is included in departments for 4th Quarter for Departmental Other Salary Adjustment Allocations. No departments (except BHD) may utilize this DOSAA funding until a fund transfer is authorized by the County Board.

2020 Departmental DOSAA Amounts			
<u>Org</u>	<u>Department</u>	<u>4th Q</u>	<u>Annual</u>
1011	CEX	\$ 880	\$ 3,520
1021	CEX-Vets	\$ 220	\$ 880
1020	Intergov	\$ 110	\$ 440
1090	OAAA	\$ 660	\$ 2,640
1120	PRB	\$ 330	\$ 1,320
1130	Corp Counsel	\$ 2,529	\$ 10,116
1140	HR	\$ 7,147	\$ 28,588
1150	DAS-Risk	\$ 770	\$ 3,080
1151	DAS-Gen	\$ 20,012	\$ 80,048
1160	DAS-IMSD	\$ 6,103	\$ 24,412
2000	Courts/Pre-Trial	\$ 32,603	\$ 130,412
2430	Child Support	\$ 15,504	\$ 62,016
4000	Sheriff	\$ 46,622	\$ 186,488
4300	HOC	\$ 39,915	\$ 159,660
4500	DA	\$ 17,373	\$ 69,492
4800	OEM	\$ 6,268	\$ 25,072
4900	ME	\$ 3,629	\$ 14,516
3010	Elections	\$ 330	\$ 1,320
3090	Treasurer	\$ 825	\$ 3,300
3270	Clerk	\$ 1,320	\$ 5,280
3400	ROD	\$ 2,749	\$ 10,996
3700	Comptroller	\$ 6,598	\$ 26,392
5040	Airport	\$ 25,730	\$ 102,920
5090	Transport Svcs	\$ 1,320	\$ 5,280
5100	Highway	\$ 13,780	\$ 55,120
5300	Fleet	\$ 3,739	\$ 14,956
5800	MCDOT	\$ 880	\$ 3,520
6300	BHD	\$ 53,537	\$ 214,148
7900	Aging	\$ 8,577	\$ 34,308
8000	DHHS	\$ 36,177	\$ 144,708
9000	Parks	\$ 27,022	\$ 108,088
9500	Zoo	\$ 16,659	\$ 66,636
9910	UW-EXT	\$ 82	\$ 328

2020 Early Use DOSAA Multipliers	
<u>Date</u>	<u>Multiplier</u>
12/31/2019	4.00
1/13/2020	3.91
1/27/2020	3.76
2/10/2020	3.61
2/24/2020	3.45
3/9/2020	3.30
3/23/2020	3.15
4/6/2020	2.99
4/20/2020	2.84
5/4/2020	2.68
5/18/2020	2.53
6/1/2020	2.38
6/15/2020	2.22
6/29/2020	2.07
7/13/2020	1.92
7/27/2020	1.76
8/10/2020	1.61
8/24/2020	1.46
9/7/2020	1.30
9/21/2020	1.15
10/5/2020	1.00

