

From the Chief Human Resources Officer requesting authorization to process an administrative fund transfer of \$367,000 for employee salary adjustments from Org 1972 Wage and Benefit Modification to department personnel line items, by recommending adoption of the following:

A REVISED RESOLUTION

WHEREAS, the 2021 Adopted Budget contains \$367,000 in Org. Unit 1972-Wage and Benefit Modification for “equity based salary adjustments”; and

WHEREAS, the Department of Human Resources recommends that the \$367,000 in funding be allocated to departments for step increases and reclassifications as of October 2021; and

WHEREAS, if approved, the 2022 Recommended Budget will include full-year funding of \$1,468,000 to cover the annual cost of the proposed salary increases; and

WHEREAS, the Committee on Finance, at its meeting of September 17, 2021, recommended adoption of File No. 21-805 (vote 7-0); now, therefore,

BE IT RESOLVED, the Milwaukee County Board of Supervisors hereby authorizes the Department of Administrative Services and the Office of the Comptroller to process an administrative fund transfer in the amount of \$367,000 from Org. Unit 1972 Wage and Benefit Modification to department personnel line items based on the following schedule:

2021 Departmental Other Salary Adjustment Allocation (October 1)

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Department	Annual Allocation	Revenue Offset	Annual Levy Cost	Q4 Levy Cost
County Executive/Intergovernmental Relations	\$ 4,600		\$ 4,600	\$ 1,150
Office on African American Affairs	\$ 3,200		\$ 3,200	\$ 800
Personnel Review Board	\$ 2,000		\$ 2,000	\$ 500
Office of Corporation Counsel	\$ 11,500		\$ 11,500	\$ 2,875
Human Resources	\$ 29,400		\$ 29,400	\$ 7,350
Department of Administrative Services (DAS) – Risk Management	\$ 3,200		\$ 3,200	\$ 800
DAS-General	\$ 86,700		\$ 86,700	\$ 21,675
DAS – Information Management Services Division	\$ 33,500		\$ 33,500	\$ 8,375
Courts	\$ 135,600		\$ 135,600	\$ 33,900
Child Support	\$ 63,800		\$ 63,800	\$ 15,950
Treasurer	\$ 4,100		\$ 4,100	\$ 1,025
Clerk	\$ 8,000		\$ 8,000	\$ 2,000
Register of Deeds	\$ 10,600		\$ 10,600	\$ 2,650
Comptroller	\$ 28,000		\$ 28,000	\$ 7,000
Sheriff	\$ 196,400		\$ 196,400	\$ 49,100
House of Correction	\$ 164,800		\$ 164,800	\$ 41,200
District Attorney	\$ 75,300		\$ 75,300	\$ 18,825
Office of Emergency Management	\$ 25,500		\$ 25,500	\$ 6,375
Medical Examiner	\$ 15,100		\$ 15,100	\$ 3,775
Department of Transportation (DOT) – Airport	\$ 102,300	\$ 102,300	\$ -	\$ -
DOT – Traffic Services	\$ 5,500	\$ 5,500	\$ -	\$ -
DOT – Highway	\$ 54,300	\$ 54,300	\$ -	\$ -
DOT – Fleet Management	\$ 21,600	\$ 10,800	\$ 10,800	\$ 2,700
DOT	\$ 3,200	\$ 3,200	\$ -	\$ -
Behavioral Health Division	\$ 224,800	\$ 22,490	\$ 202,310	\$ 50,578
Department of Health and Human Services	\$ 186,100	\$ 18,610	\$ 167,490	\$ 41,873
Parks	\$ 116,600		\$ 116,600	\$ 29,150
Zoo	\$ 69,500		\$ 69,500	\$ 17,375
TOTAL	\$ 1,685,200	\$ 217,200	\$ 1,468,000	\$ 367,000

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