



Milwaukee County

Legislation Text

File #: 21-805, **Version:** 1

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 RESOLUTION

WHEREAS, the 2021 Adopted Budget contains \$347,000 in Org 1972 Wage and Benefit Modification for “equity based salary adjustments”; and

WHEREAS, the Department of Human Resources recommends that the \$347,000 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; 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 \$347,000 from Org 1972 Wage and Benefit Modification to department personnel line items based on the following schedule.

2021 DOSAA Allocations (Oct 1)				
Dept	Annual Allocation	REV Offset	Annual Levy Cost	Q4 Levy Cost
CEX/IGR	\$ 4,600		\$ 4,600	\$ 1,150
OAAA	\$ 3,200		\$ 3,200	\$ 800
PRB	\$ 2,000		\$ 2,000	\$ 500
OCC	\$ 11,500		\$ 11,500	\$ 2,875
HR	\$ 29,400		\$ 29,400	\$ 7,350
DAS-Risk	\$ 3,200		\$ 3,200	\$ 800
DAS-Gen	\$ 86,700		\$ 86,700	\$ 21,675
DAS-IMSD	\$ 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
ROD	\$ 10,600		\$ 10,600	\$ 2,650
Comptroller	\$ 28,000		\$ 28,000	\$ 7,000
Sheriff	\$ 196,400		\$ 196,400	\$ 49,100
HOC	\$ 164,800		\$ 164,800	\$ 41,200
DA	\$ 75,300		\$ 75,300	\$ 18,825
OEM	\$ 25,500		\$ 25,500	\$ 6,375
ME	\$ 15,100		\$ 15,100	\$ 3,775
DOT-Airport	\$ 102,300	\$ 102,300	\$ -	\$ -
DOT-TS	\$ 5,500	\$ 5,500	\$ -	\$ -
DOT-Highway	\$ 54,300	\$ 54,300	\$ -	\$ -
DOT-Fleet	\$ 21,600	\$ 10,800	\$ 10,800	\$ 2,700
MCDOT	\$ 3,200	\$ 3,200	\$ -	\$ -
BHD	\$ 224,800	\$ 22,490	\$ 202,310	\$ 50,578
DHHS	\$ 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

BE IT FURTHER RESOLVED, (if necessary)