

COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES – LABOR RELATIONS

UNIT NO. 1135

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Chapter 79 of the Milwaukee County General Ordinances, the Labor Relations Division has general responsibility for the negotiation and administration of all collective bargaining agreements. The Division is also responsible for establishing labor relations training programs for

supervisory staff, and conducting, on behalf of Milwaukee County, all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 186,354	\$ 294,852	\$ 339,199	\$ 44,347
Employee Fringe Benefits (EFB)	71,246	152,254	172,803	20,549
Services	163,849	154,655	145,160	(9,495)
Commodities	2,319	2,300	3,100	800
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	9,765	0	(9,765)
Capital Contra	0	0	0	0
County Service Charges	27,083	23,083	21,488	(1,595)
Abatements	(26,295)	0	(62,707)	(62,707)
Total Expenditures	\$ 424,556	\$ 636,909	\$ 619,043	\$ (17,866)
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	424,556	636,909	619,043	(17,866)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	13,656	0	0	0
Tech Support & Infrastructure	8,150	0	0	0
Distribution Services	57	0	0	0
Telecommunications	1,313	0	0	0
Record Center	134	0	0	0
Radio	0	0	0	0
Computer Charges	0	0	0	0
Applications Charges	1,759	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,227	0	0	0
Total Charges	\$ 26,296	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 424,556	\$ 636,909	\$ 619,043	\$ (17,866)
Total Property Tax Levy	\$ 450,852	\$ 636,909	\$ 619,043	\$ (17,866)

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 186,354	\$ 294,852	\$ 339,199	\$ 44,347
Employee Fringe Benefits (EFB)	\$ 71,246	\$ 152,254	\$ 172,803	\$ 20,549
Position Equivalent (Funded)*	3.0	4.0	4.4	0.4
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
None				
			TOTAL	\$ 0

MISSION

Labor Relations will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County and the eight unions, which account for 84.2% of the entire Milwaukee County workforce.

OBJECTIVES

- Review procedures and policies on grievances; make necessary adjustments to ensure proper and timely grievance handling.
- Review existing contract language. Prepare for and begin negotiations for successor agreements to the existing contracts.
- Review all known/existing collateral agreements. Check them for relevance and incorporate into labor agreements, when applicable.

DEPARTMENT DESCRIPTION

Labor Relations negotiates and administers all collective bargaining agreements, establishes labor relations training programs for supervisory staff and conducts all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department

of Workforce Development. All matters relating to labor relations introduced to the County Board are normally referred to Labor Relations for recommendation. In addition, Labor Relations may, under the direction of the County Board Personnel Committee, carry out those procedural responsibilities delegated to that committee by Chapter 80 of the Milwaukee County General Ordinances, and annually review the wages, hours and conditions of employment of all employees not represented for purposes of collective bargaining, and submit recommendations thereon to the County Board of Supervisors each year for the following year.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits increase by \$44,347, from \$294,852 to \$339,199.
- Total expenditures for Professional Services decrease by \$9,495, from \$154,655 to \$145,160.

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- Contracts for all eight of the County labor unions are due to expire on December 31, 2008. Labor Relations will continue to negotiate successor agreements with all unions in 2009.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."