

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)												
SALARIES & WAGES												
				1,935			Overtime Compensated*					
				3,198,442		3,116,928	All Other Salaries & Wages			3,087,000		2,800,403
0001	1650	R999	006000	3,200,377		3,116,928	NET SALARIES & WAGES TOTAL*			3,087,000		2,800,403
					80		TOTAL NUMBER OF POSITIONS AUTHORIZED		79		75	
					48.90		O&M FTE'S**		47.99		44.31	
					7.60		NON-O&M FTE'S		7.60		8.20	
0001	1650	R999	006100	1,487,934		1,277,941	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,266,000		1,148,165
OPERATING EXPENDITURES												
0001	1650	R999	630100	57,343		42,119	General Office Expense			25,273		25,273
0001	1650	R999	630500				Tools & Machinery Parts					
0001	1650	R999	631000				Construction Supplies					
0001	1650	R999	631500				Energy					
0001	1650	R999	632000	12,639		4,637	Other Operating Supplies			1,417		1,417
0001	1650	R999	632500	4,535		35	Facility Rental			5,725		5,725
0001	1650	R999	633000				Vehicle Rental					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1650	R999	633500	11,319	12,775	Non-Vehicle Equipment Rental			11,650		11,650
0001	1650	R999	634000	255,462	179,781	Professional Services			171,729		223,729
0001	1650	R999	634500	39,373		Information Technology Services			120,750		120,750
0001	1650	R999	635000	2,390	2,520	Property Services					
0001	1650	R999	635500			Infrastructure Services					
0001	1650	R999	636000			Vehicle Repair Services					
0001	1650	R999	636500	85,442	127,691	Other Operating Services			94,901		94,901
0001	1650	R999	637000			Loans and Grants					
0001	1650	R999	637501	41,750	96,515	Reimburse Other Departments			70,394		70,394
0001	1650	R999	006300	510,253	466,073	OPERATING EXPENDITURES TOTAL*			501,839		553,839
0001	1650	R999	006800	2,877	8,838	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
				104,537	112,619	SPECIAL FUNDS TOTAL			112,619		100,619
						DEPARTMENT OF EMPLOYEE RELATIONS					
				5,305,978	4,982,399	SUMMARY (1BCU=3DU's)			4,970,458		4,606,026

*Appropriation Control Account

**Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
DEPARTMENT OF EMPLOYEE RELATIONS											
ADMINISTRATION DIVISION											
SALARIES & WAGES											
				1	122,888	Employee Relations Director (Y)	18	1	126,698	1	125,798
				1	44,257	Administrative Assistant III	530	1	41,368	1	39,094
				5	21,000	City Service Commissioner (Y)	40	5	21,000	5	21,000
				5		Equal Rights Commissioner (Y)		5		5	
BUSINESS SECTION											
				1	79,836	Business Operations Manager	8	1	79,836	1	79,836
				1	56,549	Business Services Specialist	546	1	56,549	1	56,549
OFFICE OF DIVERSITY & OUTREACH											
				1	85,129	Diversity Outreach Officer (Y)	9				
						Human Resources Compliance Officer (Y)	9	1	58,567	1	58,567
				15	409,659	Total Before Adjustments		15	384,018	15	380,844
Salary & Wage Rate Changes											
Overtime Compensated											
					(12,790)	Personnel Cost Adjustment			(7,710)		(7,646)
					1,594	Other			1,488		1,450
						Furlough					(5,525)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY	2010	2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS			DOLLARS	DOLLARS		
					15	398,463	Gross Salaries & Wages Total	15	377,796	15	369,123
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0001	1651	R999	006000	474,795	15	398,463	NET SALARIES & WAGES TOTAL	15	378,000	15	369,123
					4.78		O&M FTE'S**	4.76		4.76	
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1651	R999	006100	215,200		163,370	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		155,000		151,340
							OPERATING EXPENDITURES				
0001	1651	R999	630100	10,849		13,653	General Office Expense		6,402		6,402
0001	1651	R999	630500				Tools & Machinery Parts				
0001	1651	R999	631000				Construction Supplies				
0001	1651	R999	631500				Energy				
0001	1651	R999	632000	354		1,782	Other Operating Supplies		387		387
0001	1651	R999	632500				Facility Rental				
0001	1651	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1651	R999	633500			Non-Vehicle Equipment Rental					
0001	1651	R999	634000	3,906	17,400	Professional Services			17,207		17,207
0001	1651	R999	634500			Information Technology Services					
0001	1651	R999	635000			Property Services					
0001	1651	R999	635500			Infrastructure Services					
0001	1651	R999	636000			Vehicle Repair Services					
0001	1651	R999	636500	781	1,325	Other Operating Services			1,325		1,325
0001	1651	R999	637000			Loans and Grants					
0001	1651	R999	637501	13,036	38,851	Reimburse Other Departments			16,944		16,944
0001	1651	R999	006300	28,926	73,011	OPERATING EXPENDITURES TOTAL			42,265		42,265
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				2,877	8,838	Computer Equipment			3,000		3,000
				2,877	8,838	Subtotal - Replacement Equipment			3,000		3,000
0001	1651	R999	006800	2,877	8,838	EQUIPMENT PURCHASES TOTAL			3,000		3,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						SPECIAL FUNDS					
0001	1651	R163	006300	28,997	23,000	Safety Glasses*			23,000		23,000
0001	1651	R164	006300	6,681	12,000	Drug Testing*			12,000		8,000
0001	1651	R165	006300	68,859	77,619	Preplacement Exams*			77,619		69,619
				104,537	112,619	SPECIAL FUNDS TOTAL			112,619		100,619
						DEPARTMENT OF EMPLOYEE RELATIONS -					
				826,335	756,301	ADMINISTRATION DIVISION TOTAL			690,884		666,347

**Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
				1	117,118	Employee Benefits Director (Y)	14	1	117,118	1 117,118
				1	58,262	Employee Benefits Specialist	4	1	60,068	
						EAP Administrative Specialist	2			1 23,341
MEDICAL BENEFITS SECTION										
				1	53,891	Benefits Services Specialist III	546	1	55,566	1 55,631
				1	49,046	Benefits Services Specialist II	540	1	49,796	1 49,796
				1	44,341	Benefits Services Specialist I	532	1	40,835	1 39,938
WORKERS' COMPENSATION SECTION										
				1	103,077	Workers' Comp. & Safety Manager (Y)	12	1	103,077	1 103,077
				2	131,914	Claims Adjuster Specialist	5	2	131,914	2 131,914
				2	120,064	Claims Adjuster-Senior	4	2	121,868	2 121,939
				1	51,332	Management Services Adjuster	5	1	52,923	1 52,985
				3	154,609	Claims Adjuster	2	3	157,713	3 150,817
				2	86,887	Claims Representative	532	2	86,887	1 44,341
				1	41,715	Administrative Services Assistant	460	1	41,715	1 37,952
				2	77,011	Office Assistant III	425	2	77,011	1 33,014
				2	73,416	Claims Processor II	435	2	73,416	2 74,442
				21	1,162,683	Total Before Adjustments		21	1,169,907	19 1,036,305

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	1654	R999	630100	21,762	11,862	General Office Expense			6,855		6,855
0001	1654	R999	630500			Tools & Machinery Parts					
0001	1654	R999	631000			Construction Supplies					
0001	1654	R999	631500			Energy					
0001	1654	R999	632000	1,275	1,925	Other Operating Supplies			100		100
0001	1654	R999	632500			Facility Rental					
0001	1654	R999	633000			Vehicle Rental					
0001	1654	R999	633500	4,062	4,453	Non-Vehicle Equipment Rental			4,350		4,350
0001	1654	R999	634000	5,095	107,913	Professional Services			4,975		4,975
0001	1654	R999	634500			Information Technology Services			108,123		108,123
0001	1654	R999	635000			Property Services					
0001	1654	R999	635500			Infrastructure Services					
0001	1654	R999	636000			Vehicle Repair Services					
0001	1654	R999	636500	9,238	6,765	Other Operating Services			4,788		4,788
0001	1654	R999	637000			Loans and Grants					
0001	1654	R999	637501	19,822	18,260	Reimburse Other Departments			26,500		26,500
0001	1654	R999	006300	61,254	151,178	OPERATING EXPENDITURES TOTAL			155,691		155,691
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS												
OPERATIONS DIVISION												
SALARIES & WAGES												
LABOR RELATIONS SECTION												
				1		117,096	Labor Negotiator (X)(Y)	14	1	117,096	1	117,118
				2		145,938	Labor Relations Officer	9	2	139,860	2	139,860
				1		41,715	Program Assistant I	460	1	41,715		
				1		49,670	Labor Relations Analyst, Sr.	3				
STAFFING SERVICES SECTION												
				1		103,077	Human Resources Manager	12	1	103,077	1	103,077
				4		299,682	Human Resources Representative	7	4	299,682	4	299,682
				2		102,195	Human Resource Analyst, Sr	5	2	94,218	1	47,109
				2		85,956	Program Assistant II	530	2	88,514	2	88,514
SELECTION SERVICES												
				1		51,286	Administrative Specialist	2				
							Human Resource Analyst	3	1	54,460	1	54,460
				1		38,983	Program Assistant I	460	1	40,065	1	40,065
COMPENSATION SERVICES SECTION												
				1		103,077	Human Resource Manager (Y)	12	1	103,077	1	103,077
				2		149,844	Human Resources Representative	7	2	149,844	2	149,844
				1		42,594	Program Assistant II	530	1	44,257	1	44,257

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
TRAINING & DEVELOPMENT SERVICES												
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
CERTIFICATION & SALARY SERVICES												
					1	57,434	Certification & Salary Sys. Administrator	7	1	58,795	1	58,795
					1	47,245	Pay Services Specialist	540	2	93,250	2	93,250
					1	44,257	Program Assistant II	530				
					2	76,603	Program Assistant I	460	2	80,735	2	80,735
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
AUXILIARY POSITIONS												
					17	214,339	Auxiliary Resource Positions		17	214,339	17	214,249
					44	1,848,262	Total Before Adjustments		43	1,800,255	41	1,711,363
							Salary & Wage Rate Change					
				1,935			Overtime Compensated					
						(51,089)	Personnel Cost Adjustment			(32,979)		(29,469)
						5,729	Other			5,751		3,539
							Furlough					(22,525)
					44	1,802,902	Gross Salaries & Wages Total		43	1,773,027	41	1,662,908
						(214,339)	Reimbursable Services Deduction			(214,339)		(214,249)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	1652	R999	006000	1,596,218	44	1,588,563	NET SALARIES & WAGES TOTAL	43	1,559,000	41	1,448,659
					24.49		O&M FTE'S	23.63		23.63	
					7.60		NON-O&M FTE'S	7.60		7.60	
							(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1652	R999	006100	744,881		651,311	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		639,000		593,950
							OPERATING EXPENDITURES				
0001	1652	R999	630100	24,732		16,604	General Office Expense		12,016		12,016
0001	1652	R999	630500				Tools & Machinery Parts				
0001	1652	R999	631000				Construction Supplies				
0001	1652	R999	631500				Energy				
0001	1652	R999	632000	11,010		930	Other Operating Supplies		930		930
0001	1652	R999	632500	4,535		35	Facility Rental		5,725		5,725
0001	1652	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1652	R999	633500	7,257	8,322	Non-Vehicle Equipment Rental			7,300		7,300
0001	1652	R999	634000	246,461	54,468	Professional Services			149,547		201,547
0001	1652	R999	634500	39,373		Information Technology Services			12,627		12,627
0001	1652	R999	635000	2,390	2,520	Property Services					
0001	1652	R999	635500			Infrastructure Services					
0001	1652	R999	636000			Vehicle Repair Services					
0001	1652	R999	636500	75,423	119,601	Other Operating Services			88,788		88,788
0001	1652	R999	637000			Loans and Grants					
0001	1652	R999	637501	8,892	39,404	Reimburse Other Departments			26,950		26,950
0001	1652	R999	006300	420,073	241,884	OPERATING EXPENDITURES TOTAL			303,883		355,883
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1652	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS-											
				2,761,172		2,481,758	OPERATIONS DIVISION TOTAL		2,501,883		2,398,492