

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)											
SALARIES & WAGES											
Overtime Compensated*											
				3,122,407		2,830,094	All Other Salaries & Wages		2,878,475		
0001	1650	R999	006000	3,122,407		2,830,094	NET SALARIES & WAGES TOTAL*		2,878,475		
					75		TOTAL NUMBER OF POSITIONS AUTHORIZED	76			
					44.81		O&M FTE'S**	49.00			
					8.20		NON-O&M FTE'S	22.00			
0001	1650	R999	006100	1,389,167		1,160,338	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,381,669		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1650	R999	630100	50,861		25,273	General Office Expense		25,273		
0001	1650	R999	630500				Tools & Machinery Parts				
0001	1650	R999	631000				Construction Supplies				
0001	1650	R999	631500				Energy				
0001	1650	R999	632000	22,154		1,417	Other Operating Supplies		1,417		
0001	1650	R999	632500	5,544		5,725	Facility Rental		5,725		
0001	1650	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	2011	2011			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500	11,820		11,650			11,650		
0001	1650	R999	634000	260,503		223,729			223,729		
0001	1650	R999	634500	15,431		120,750			120,750		
0001	1650	R999	635000	1,078							
0001	1650	R999	635500								
0001	1650	R999	636000								
0001	1650	R999	636500	54,269		94,901			94,901		
0001	1650	R999	637000								
0001	1650	R999	637501	58,646		70,394			70,394		
0001	1650	R999	006300	480,306		553,839			553,839		
0001	1650	R999	006800	8,818		3,000			43,505		
				121,159		100,619			100,619		
DEPARTMENT OF EMPLOYEE RELATIONS											
				5,121,857		4,647,890			4,958,107		

*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				2009	2010	2011			2011			
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	125,798	Employee Relations Director (Y)	18	1	125,798		
					1	39,094	Administrative Assistant III	530	1	41,495		
					5	21,000	City Service Commissioner (Y)	40	5	21,000		
					5		Equal Rights Commissioner (Y)		5			
BUSINESS SECTION												
					1	79,836	Business Operations Manager	8	1	79,836		
					1	56,549	Business Services Specialist	546	1	60,023		
OFFICE OF DIVERSITY & OUTREACH												
							Diversity Outreach Officer (Y)	9				
					1	58,567	Human Resources Compliance Officer (Y)	9	1	58,289		
				399,090	15	380,844	Total Before Adjustments		15	386,441		
Salary & Wage Rate Changes												
Overtime Compensated												
						(7,646)	Personnel Cost Adjustment			(7,759)		
						1,450	Other			1,498		
						(5,525)	Furlough			(5,622)		

ACCOUNT NUMBER				2009		2010			2011	2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
				399,090	15	369,123	Gross Salaries & Wages Total		15	374,558	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0001	1651	R999	006000	399,090	15	369,123	NET SALARIES & WAGES TOTAL		15	374,558	
					4.76		O&M FTE'S**		5.00		
							NON-O&M FTE'S		5.00		
							(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	171,180		151,340	ESTIMATED EMPLOYEE FRINGE BENEFITS			179,788	
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1651	R999	630100	8,704		6,402	General Office Expense			6,402	
0001	1651	R999	630500				Tools & Machinery Parts				
0001	1651	R999	631000				Construction Supplies				
0001	1651	R999	631500				Energy				
0001	1651	R999	632000	1,522		387	Other Operating Supplies			387	
0001	1651	R999	632500				Facility Rental				
0001	1651	R999	633000				Vehicle Rental				

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1651	R163	006300	30,573		23,000	Safety Glasses*		23,000		
0001	1651	R164	006300	6,960		8,000	Drug Testing*		8,000		
0001	1651	R165	006300	83,626		69,619	Preplacement Exams*		69,619		
				121,159		100,619	SPECIAL FUNDS TOTAL		100,619		
DEPARTMENT OF EMPLOYEE RELATIONS -											
				751,116		666,347	ADMINISTRATION DIVISION TOTAL		740,735		

**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				2009	2010	2011			2011			
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		
							Employee Benefits Specialist	4				
					1	53,032	Employee Assistance Coordinator	4	1	53,032		
MEDICAL BENEFITS SECTION												
					1	55,631	Benefits Services Specialist III	546	1	58,213		
					1	49,796	Benefits Services Specialist II	540	2	96,763		
					1	39,938	Benefits Services Specialist I	532				
WORKERS' COMPENSATION SECTION												
					1	103,077	Workers' Comp. & Safety Manager (Y)	12	1	103,077		
					2	131,914	Claims Adjuster Specialist	5	2	113,067		
					2	121,939	Claims Adjuster-Senior	4	2	121,867		
					1	52,985	Management Services Adjuster	5	1	51,631		
					3	150,817	Claims Adjuster	2	3	149,753		
					1	44,341	Claims Representative	532	1	47,065		
					1	37,952	Administrative Services Assistant	460	1	39,507		
					1	33,014	Office Assistant III	425	1	44,277		
					2	74,442	Claims Processor II	435	2	79,015		
				1,161,011	19	1,065,996	Total Before Adjustments		19	1,074,385		

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Salary & Wage Rate Change					
							Overtime Compensated					
						(18,770)	Personnel Cost Adjustment				(21,552)	
						2,877	Other				3,223	
						(14,450)	Furlough				(16,802)	
				1,161,011	19	1,035,653	Gross Salaries & Wages Total		19	1,039,254		
						(23,341)	Reimbursable Services Deduction				(53,032)	
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1654	R999	006000	1,161,011	19	1,012,312	NET SALARIES & WAGES TOTAL		19	986,222		
					16.42		O&M FTE'S		19.00			
					0.60		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	1654	R999	006100	521,978		415,048	ESTIMATED EMPLOYEE FRINGE BENEFITS			473,387		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1654	R999	630100	15,142	6,855	General Office Expense			6,855		
0001	1654	R999	630500			Tools & Machinery Parts					
0001	1654	R999	631000			Construction Supplies					
0001	1654	R999	631500			Energy					
0001	1654	R999	632000	2,685	100	Other Operating Supplies			100		
0001	1654	R999	632500			Facility Rental					
0001	1654	R999	633000			Vehicle Rental					
0001	1654	R999	633500	4,342	4,350	Non-Vehicle Equipment Rental			4,350		
0001	1654	R999	634000	112,292	4,975	Professional Services			4,975		
0001	1654	R999	634500		108,123	Information Technology Services			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	11,171	4,788	Other Operating Services			4,788		
0001	1654	R999	637000			Loans and Grants					
0001	1654	R999	637501	13,428	26,500	Reimburse Other Departments			26,500		
0001	1654	R999	006300	159,060	155,691	OPERATING EXPENDITURES TOTAL			155,691		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					

ACCOUNT NUMBER				2009	2010	2011			2011	
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										
OPERATIONS DIVISION										
SALARIES & WAGES										
LABOR RELATIONS SECTION										
				1	117,118	Labor Negotiator (X)(Y)	14	1	117,118	
				2	139,860	Labor Relations Officer	9	2	138,648	
						Program Assistant I	460			
						Labor Relations Analyst, Sr.	3			
						Office Assistant IV	445	1	36,902	
STAFFING SERVICES SECTION										
				1	103,077	Human Resources Manager	12	1	103,077	
				4	299,682	Human Resources Representative	7	4	299,688	
				1	47,109	Human Resource Analyst, Sr	5	1	59,997	
				2	88,514	Program Assistant II	530	2	93,950	
SELECTION SERVICES										
						Administrative Specialist	2			
				1	54,460	Human Resource Analyst	3	1	56,083	
				1	40,065	Program Assistant I	460	1	41,495	
COMPENSATION SERVICES SECTION										
				1	103,077	Human Resource Manager (Y)	12	1	103,077	
				2	149,844	Human Resources Representative	7	2	149,844	
				1	44,257	Program Assistant II	530	1	46,975	

ACCOUNT NUMBER				2009	2010	2011			2011			
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	46,975		
CERTIFICATION & SALARY SERVICES												
					1	58,795	Certification & Salary Sys. Administrator	7	1	58,655		
					2	93,250	Pay Services Specialist	540	2	100,293		
							Program Assistant II	530				
					2	80,735	Program Assistant I	460	2	79,976		
					1	33,014	Office Assistant II	410	1	35,041		
AUXILIARY POSITIONS												
					17	214,249	Auxiliary Resource Positions		17	217,296		
				1,633,579	41	1,711,363	Total Before Adjustments		42	1,785,090		
Salary & Wage Rate Change												
Overtime Compensated												
						(29,469)	Personnel Cost Adjustment			(31,466)		
						3,539	Other			5,487		
						(22,525)	Furlough			(24,120)		
				1,633,579	41	1,662,908	Gross Salaries & Wages Total		42	1,734,991		
				(71,273)		(214,249)	Reimbursable Services Deduction			(217,296)		

FUND	ACCOUNT NUMBER			2009 EXPENDITURE		2010 BUDGET		LINE DESCRIPTION	PAY RANGE	2011 REQUESTED BUDGET		2011 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS	
								Capital Improvements Deduction					
								Grants & Aids Deduction					
0001	1652	R999	006000	1,562,306	41	1,448,659		NET SALARIES & WAGES TOTAL		42	1,517,695		
					23.63			O&M FTE'S		25.00			
					7.60			NON-O&M FTE'S		17.00			
								(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	696,009		593,950		ESTIMATED EMPLOYEE FRINGE BENEFITS			728,494		
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	1652	R999	630100	27,015		12,016		General Office Expense			12,016		
0001	1652	R999	630500					Tools & Machinery Parts					
0001	1652	R999	631000					Construction Supplies					
0001	1652	R999	631500					Energy					
0001	1652	R999	632000	17,947		930		Other Operating Supplies			930		
0001	1652	R999	632500	5,544		5,725		Facility Rental			5,725		
0001	1652	R999	633000					Vehicle Rental					

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

DEPARTMENT OF EMPLOYEE RELATIONS-

				2,528,692		2,398,492	OPERATIONS DIVISION TOTAL					2,602,072
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