

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)							
SALARIES & WAGES							
				6,459		Overtime Compensated*	
				3,261,354		All Other Salaries & Wages	3,116,928
0001	1650	R999	006000	3,267,813		NET SALARIES & WAGES TOTAL*	3,116,928
					82	TOTAL NUMBER OF POSITIONS AUTHORIZED	80
					53.38	O&M FTE'S**	48.90
					7.60	NON-O&M FTE'S	7.60
0001	1650	R999	006100	1,294,936		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,277,941
OPERATING EXPENDITURES							
0001	1650	R999	630100	52,012		General Office Expense	42,119
0001	1650	R999	630500			Tools & Machinery Parts	
0001	1650	R999	631000			Construction Supplies	
0001	1650	R999	631500			Energy	
0001	1650	R999	632000	4,634		Other Operating Supplies	4,637
0001	1650	R999	632500	35		Facility Rental	35
0001	1650	R999	633000			Vehicle Rental	
0001	1650	R999	633500	12,775		Non-Vehicle Equipment Rental	12,775
0001	1650	R999	634000	156,224		Professional Services	179,781
0001	1650	R999	634500			Information Technology Services	
0001	1650	R999	635000	2,520		Property Services	2,520
0001	1650	R999	635500			Infrastructure Services	
0001	1650	R999	636000			Vehicle Repair Services	
0001	1650	R999	636500	97,699		Other Operating Services	127,691
0001	1650	R999	637000			Loans and Grants	
0001	1650	R999	637501	170,499		Reimburse Other Departments	96,515
0001	1650	R999	006300	496,398		OPERATING EXPENDITURES TOTAL*	466,073
0001	1650	R999	006800	2,954		EQUIPMENT PURCHASES TOTAL*	8,838
				108,030		SPECIAL FUNDS TOTAL	112,619
				5,170,131		DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU's)	4,982,399

*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				2007	2008	2009				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	114,431	Employee Relations Director (Y)	18	1	122,888
					1	44,257	Administrative Assistant III	530	1	44,257
					5	21,000	City Service Commissioner (Y)	40	5	21,000
					5		Equal Rights Commissioner (Y)		5	
BUSINESS SECTION										
					1	76,736	Business Operations Manager	8	1	79,836
					1	63,396	Human Resources Information Analyst, Sr	5		
					1	56,549	Business Services Specialist	546	1	56,549
					1	33,014	Office Assistant II	410		
					1	16,834	Office Assistant II	410		
OFFICE OF DIVERSITY & OUTREACH										
					1	81,824	Diversity Outreach Officer (Y)	9	1	85,129
					1	51,355	Diversity Specialist, Sr.	5		
					19	559,396	Total Before Adjustments		15	409,659
Salary & Wage Rate Changes										
Overtime Compensated										
				(11,232)			Personnel Cost Adjustment			(12,790)
				2,207			Other			1,594
					19	550,371	Gross Salaries & Wages Total		15	398,463
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants and Aids Deduction										
0001	1651	R999	006000	613,461	19	550,371	NET SALARIES & WAGES TOTAL		15	398,463
					7.82		O&M FTE'S**		4.78	
							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	237,997		225,652	ESTIMATED EMPLOYEE FRINGE BENEFITS			163,370
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1651	R999	630100	22,590		18,000	General Office Expense			13,653
0001	1651	R999	630500				Tools & Machinery Parts			
0001	1651	R999	631000				Construction Supplies			
0001	1651	R999	631500				Energy			
0001	1651	R999	632000	1,781		400	Other Operating Supplies			1,782
0001	1651	R999	632500				Facility Rental			
0001	1651	R999	633000				Vehicle Rental			
0001	1651	R999	633500				Non-Vehicle Equipment Rental			
0001	1651	R999	634000	17,366		1,700	Professional Services			17,400
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	1,325		400	Other Operating Services			1,325

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
0001	1651	R999	637000				Loans and Grants			
0001	1651	R999	637501	30,652		32,500	Reimburse Other Departments			38,851
0001	1651	R999	006300	73,714		53,000	OPERATING EXPENDITURES TOTAL			73,011
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				663		2,300	Computer Equipment			8,838
				2,291		700	Computer Software			
				2,954		3,000	Subtotal - Replacement Equipment			8,838
0001	1651	R999	006800	2,954		3,000	EQUIPMENT PURCHASES TOTAL			8,838
							SPECIAL FUNDS			
0001	1651	R163	006300	18,411		23,000	Safety Glasses*			23,000
0001	1651	R164	006300	12,000		12,000	Drug Testing*			12,000
0001	1651	R165	006300	77,619		77,619	Preplacement Exams*			77,619
				108,030		112,619	SPECIAL FUNDS TOTAL			112,619
							DEPARTMENT OF EMPLOYEE RELATIONS -			
				1,036,156		944,642	ADMINISTRATION DIVISION TOTAL			756,301

**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				2007	2008		LINE DESCRIPTION	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	1654	R999	633500	4,453		5,000	Non-Vehicle Equipment Rental		4,453
0001	1654	R999	634000	3,195		8,000	Professional Services		107,913
0001	1654	R999	634500			110,370	Information Technology Services		
0001	1654	R999	635000				Property Services		
0001	1654	R999	635500				Infrastructure Services		
0001	1654	R999	636000				Vehicle Repair Services		
0001	1654	R999	636500	6,764		4,100	Other Operating Services		6,765
0001	1654	R999	637000				Loans and Grants		
0001	1654	R999	637501	89,861		15,000	Reimburse Other Departments		18,260
0001	1654	R999	006300	122,101		162,890	OPERATING EXPENDITURES TOTAL		151,178
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL		
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				1,829,771		1,717,799	DEPARTMENT OF EMPLOYEE RELATIONS- EMPLOYEE BENEFITS DIVISION TOTAL		1,744,340

ACCOUNT NUMBER				2007	2008			PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION										
SALARIES & WAGES LABOR RELATIONS SECTION										
					1	111,654	Labor Negotiator (X)(Y)	14	1	117,096
					2	163,648	Labor Relations Officer	9	2	145,938
					1	41,715	Program Assistant I	460	1	41,715
					1	41,336	Labor Relations Analyst, Sr.	3	1	49,670
STAFFING SERVICES SECTION										
					1	99,074	Human Resources Manager	12	1	103,077
					3	214,786	Human Resources Representative	7	4	299,682
					1	45,280	Human Resource Analyst, Sr	5	2	102,195
					1	38,127	Program Assistant I	460		
					1	41,981	Program Assistant II	530	2	85,956
SELECTION SERVICES										
					1	47,812	Administrative Specialist	2	1	51,286
					1	42,594	Program Assistant II	530		
							Program Assistant I	460	1	38,983
COMPENSATION SERVICES SECTION										
					1	99,074	Human Resource Manager (Y)	12	1	103,077
					2	144,026	Human Resources Representative	7	2	149,844
					1	42,594	Program Assistant II	530	1	42,594
TRAINING & DEVELOPMENT SERVICES										
					1	72,013	Human Resources Representative (X)	7		
					1	44,257	Program Assistant II	530	1	44,257
CERTIFICATION & SALARY SERVICES										
					1	51,932	Certification & Salary Sys. Administrator	7	1	57,434
					1	47,245	Pay Services Specialist	540	1	47,245
					1	44,257	Program Assistant II	530	1	44,257
					2	85,564	Program Assistant I (B)	460	2	76,603
							Office Assistant II	410	1	33,014
AUXILIARY POSITIONS										
					17	207,886	Auxiliary Resource Positions		17	214,339
					42	1,726,855	Total Before Adjustments		44	1,848,262
							Salary & Wage Rate Change			
				10			Overtime Compensated			
						(34,643)	Personnel Cost Adjustment			(51,089)
						5,316	Other			5,729
					42	1,697,528	Gross Salaries & Wages Total		44	1,802,902
						(207,886)	Reimbursable Services Deduction			(214,339)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1652	R999	006000	1,426,463	42	1,489,642	NET SALARIES & WAGES TOTAL		44	1,588,563
					24.41		O&M FTE'S		24.49	
					7.60		NON-O&M FTE'S		7.60	

ACCOUNT NUMBER				2007	2008		2009		
				EXPENDITURE	BUDGET		BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 460.		
							(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	577,158		610,753	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		651,311
							OPERATING EXPENDITURES		
0001	1652	R999	630100	13,519		15,000	General Office Expense		16,604
0001	1652	R999	630500				Tools & Machinery Parts		
0001	1652	R999	631000				Construction Supplies		
0001	1652	R999	631500				Energy		
0001	1652	R999	632000	928		6,500	Other Operating Supplies		930
0001	1652	R999	632500	35		430	Facility Rental		35
0001	1652	R999	633000			40	Vehicle Rental		
0001	1652	R999	633500	8,322		9,500	Non-Vehicle Equipment Rental		8,322
0001	1652	R999	634000	135,663		94,273	Professional Services		54,468
0001	1652	R999	634500			7,400	Information Technology Services		
0001	1652	R999	635000	2,520		1,525	Property Services		2,520
0001	1652	R999	635500				Infrastructure Services		
0001	1652	R999	636000				Vehicle Repair Services		
0001	1652	R999	636500	89,610		60,000	Other Operating Services		119,601
0001	1652	R999	637000				Loans and Grants		
0001	1652	R999	637501	49,986		13,000	Reimburse Other Departments		39,404
0001	1652	R999	006300	300,583		207,668	OPERATING EXPENDITURES TOTAL		241,884
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1652	R999	006800				EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS TOTAL		
				2,304,204		2,308,063	DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL		2,481,758