

ACCOUNT NUMBER				2008	2009		2010
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							
				1,935		Overtime Compensated*	
				3,198,442		All Other Salaries & Wages	2,830,094
0001	1650	R999	006000	3,200,377		NET SALARIES & WAGES TOTAL*	2,830,094
					80	TOTAL NUMBER OF POSITIONS AUTHORIZED	75
					48.90	O&M FTE'S**	44.81
					7.60	NON-O&M FTE'S	8.20
0001	1650	R999	006100	1,487,934		ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,160,338
OPERATING EXPENDITURES							
0001	1650	R999	630100	57,343		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	12,639		Other Operating Supplies	1,417
0001	1650	R999	632500	4,535		Facility Rental	5,725
0001	1650	R999	633000			Vehicle Rental	
0001	1650	R999	633500	11,319		Non-Vehicle Equipment Rental	11,650
0001	1650	R999	634000	255,462		Professional Services	223,729
0001	1650	R999	634500	39,373		Information Technology Services	120,750
0001	1650	R999	635000	2,390		Property Services	
0001	1650	R999	635500			Infrastructure Services	
0001	1650	R999	636000			Vehicle Repair Services	
0001	1650	R999	636500	85,442		Other Operating Services	94,901
0001	1650	R999	637000			Loans and Grants	
0001	1650	R999	637501	41,750		Reimburse Other Departments	70,394
0001	1650	R999	006300	510,253		OPERATING EXPENDITURES TOTAL*	553,839
0001	1650	R999	006800	2,877		EQUIPMENT PURCHASES TOTAL*	3,000
				104,537		SPECIAL FUNDS TOTAL	100,619
				5,305,978		DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU's)	4,647,890

*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			PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	122,888	Employee Relations Director (Y)	18	1	125,798
					1	44,257	Administrative Assistant III	530	1	39,094
					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	56,549
OFFICE OF DIVERSITY & OUTREACH										
					1	85,129	Diversity Outreach Officer (Y)	9		
							Human Resources Compliance Officer (Y)	9	1	58,567
					15	409,659	Total Before Adjustments		15	380,844
Salary & Wage Rate Changes										
Overtime Compensated										
				(12,790)			Personnel Cost Adjustment			(7,646)
				1,594			Other			1,450
							Furlough			(5,525)
					15	398,463	Gross Salaries & Wages Total		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	369,123
					4.78		O&M FTE'S**		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			151,340
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1651	R999	630100	10,849		13,653	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	354		1,782	Other Operating Supplies			387
0001	1651	R999	632500				Facility Rental			
0001	1651	R999	633000				Vehicle Rental			
0001	1651	R999	633500				Non-Vehicle Equipment Rental			
0001	1651	R999	634000	3,906		17,400	Professional Services			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
0001	1651	R999	637000				Loans and Grants			
0001	1651	R999	637501	13,036		38,851	Reimburse Other Departments			16,944

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
0001	1651	R999	006300	28,926	73,011	OPERATING EXPENDITURES TOTAL	42,265
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
				2,877	8,838	Computer Equipment	3,000
				2,877	8,838	Subtotal - Replacement Equipment	3,000
0001	1651	R999	006800	2,877	8,838	EQUIPMENT PURCHASES TOTAL	3,000
						SPECIAL FUNDS	
0001	1651	R163	006300	28,997	23,000	Safety Glasses*	23,000
0001	1651	R164	006300	6,681	12,000	Drug Testing*	8,000
0001	1651	R165	006300	68,859	77,619	Preplacement Exams*	69,619
				104,537	112,619	SPECIAL FUNDS TOTAL	100,619
				826,335	756,301	DEPARTMENT OF EMPLOYEE RELATIONS - ADMINISTRATION DIVISION TOTAL	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		PAY	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	117,118	Employee Benefits Director (Y)	14	1	117,118
					1	58,262	Employee Benefits Specialist	4		
							Employee Assistance Coordinator	4	1	53,032
MEDICAL BENEFITS SECTION										
					1	53,891	Benefits Services Specialist III	546	1	55,631
					1	49,046	Benefits Services Specialist II	540	1	49,796
					1	44,341	Benefits Services Specialist I	532	1	39,938
WORKERS' COMPENSATION SECTION										
					1	103,077	Workers' Comp. & Safety Manager (Y)	12	1	103,077
					2	131,914	Claims Adjuster Specialist	5	2	131,914
					2	120,064	Claims Adjuster-Senior	4	2	121,939
					1	51,332	Management Services Adjuster	5	1	52,985
					3	154,609	Claims Adjuster	2	3	150,817
					2	86,887	Claims Representative	532	1	44,341
					1	41,715	Administrative Services Assistant	460	1	37,952
					2	77,011	Office Assistant III	425	1	33,014
					2	73,416	Claims Processor II	435	2	74,442
					21	1,162,683	Total Before Adjustments		19	1,065,996
							Salary & Wage Rate Change			
							Overtime Compensated			
						(36,269)	Personnel Cost Adjustment			(18,770)
						3,488	Other			2,877
							Furlough			(14,450)
					21	1,129,902	Gross Salaries & Wages Total		19	1,035,653
							Reimbursable Services Deduction			(23,341)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1654	R999	006000	1,129,364		1,129,902	NET SALARIES & WAGES TOTAL		19	1,012,312
					19.63		O&M FTE'S		16.42	
							NON-O&M FTE'S		0.60	
(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	527,853		463,260	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			415,048
OPERATING EXPENDITURES										
0001	1654	R999	630100	21,762		11,862	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	1,275		1,925	Other Operating Supplies			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
0001	1654	R999	634000	5,095		107,913	Professional Services			4,975

ACCOUNT NUMBER				2008	2009			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
0001	1654	R999	634500				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	9,238		6,765	Other Operating Services		4,788
0001	1654	R999	637000				Loans and Grants		
0001	1654	R999	637501	19,822		18,260	Reimburse Other Departments		26,500
0001	1654	R999	006300	61,254		151,178	OPERATING EXPENDITURES TOTAL		155,691
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				1,718,471		1,744,340	DEPARTMENT OF EMPLOYEE RELATIONS- EMPLOYEE BENEFITS DIVISION TOTAL		1,583,051

ACCOUNT NUMBER				2008	2009		2010			
				EXPENDITURE	BUDGET		PAY		BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION										
SALARIES & WAGES LABOR RELATIONS SECTION										
					1	117,096		14	1	117,118
					2	145,938		9	2	139,860
					1	41,715		460		
					1	49,670		3		
STAFFING SERVICES SECTION										
					1	103,077		12	1	103,077
					4	299,682		7	4	299,682
					2	102,195		5	1	47,109
					2	85,956		530	2	88,514
SELECTION SERVICES										
					1	51,286		2		
								3	1	54,460
					1	38,983		460	1	40,065
COMPENSATION SERVICES SECTION										
					1	103,077		12	1	103,077
					2	149,844		7	2	149,844
					1	42,594		530	1	44,257
TRAINING & DEVELOPMENT SERVICES										
					1	44,257		530	1	44,257
CERTIFICATION & SALARY SERVICES										
					1	57,434		7	1	58,795
					1	47,245		540	2	93,250
					1	44,257		530		
					2	76,603		460	2	80,735
					1	33,014		410	1	33,014
AUXILIARY POSITIONS										
					17	214,339			17	214,249
					44	1,848,262			41	1,711,363
				1,935						
						(51,089)				(29,469)
						5,729				3,539
										(22,525)
					44	1,802,902			41	1,662,908
						(214,339)				(214,249)
0001	1652	R999	006000	1,596,218	44	1,588,563			41	1,448,659
					24.49				23.63	
					7.60				7.60	

(X) Private automobile allowance may be paid pursuant to

ACCOUNT NUMBER				2008	2009		2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS		RANGE UNITS DOLLARS
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)	593,950
OPERATING EXPENDITURES							
0001	1652	R999	630100	24,732	16,604	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	11,010	930	Other Operating Supplies	930
0001	1652	R999	632500	4,535	35	Facility Rental	5,725
0001	1652	R999	633000			Vehicle Rental	
0001	1652	R999	633500	7,257	8,322	Non-Vehicle Equipment Rental	7,300
0001	1652	R999	634000	246,461	54,468	Professional Services	201,547
0001	1652	R999	634500	39,373		Information Technology Services	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
0001	1652	R999	637000			Loans and Grants	
0001	1652	R999	637501	8,892	39,404	Reimburse Other Departments	26,950
0001	1652	R999	006300	420,073	241,884	OPERATING EXPENDITURES TOTAL	355,883
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	1652	R999	006800			EQUIPMENT PURCHASES TOTAL	
SPECIAL FUNDS TOTAL							
				2,761,172	2,481,758	DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL	2,398,492