

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)											
SALARIES & WAGES											
Overtime Compensated*											
				2,768,324		2,679,711	All Other Salaries & Wages		2,672,982		
0001	1650	R999	006000	2,768,324		2,679,711	NET SALARIES & WAGES TOTAL*		2,672,982		
					73		TOTAL NUMBER OF POSITIONS AUTHORIZED	73			
					45.00		O&M FTE'S**	43.90			
					8.60		NON-O&M FTE'S	8.60			
0001	1650	R999	006100	1,360,260		1,339,857	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,283,031		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1650	R999	630100	42,892		25,273	General Office Expense		37,600		
0001	1650	R999	630500				Tools & Machinery Parts				
0001	1650	R999	631000				Construction Supplies				
0001	1650	R999	631500				Energy				
0001	1650	R999	632000	11,799		1,417	Other Operating Supplies		9,500		
0001	1650	R999	632500	2,037		5,725	Facility Rental		2,000		
0001	1650	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500	11,670		11,650	Non-Vehicle Equipment Rental					11,700
0001	1650	R999	634000	115,243		148,868	Professional Services					115,000
0001	1650	R999	634500	59,950		133,864	Information Technology Services					144,600
0001	1650	R999	635000	4,074			Property Services					
0001	1650	R999	635500				Infrastructure Services					
0001	1650	R999	636000				Vehicle Repair Services					
0001	1650	R999	636500	29,886		67,401	Other Operating Services					51,100
0001	1650	R999	637000				Loans and Grants					
0001	1650	R999	637501	52,895		70,394	Reimburse Other Departments					57,000
0001	1650	R999	006300	330,446		464,592	OPERATING EXPENDITURES TOTAL*					428,500
0001	1650	R999	006800	24,533		23,904	EQUIPMENT PURCHASES TOTAL*					39,000
				63,543		33,000	SPECIAL FUNDS TOTAL					69,000
DEPARTMENT OF EMPLOYEE RELATIONS												
				4,547,106		4,541,064	SUMMARY (1BCU=3DU)					4,492,513

*Appropriation Control Account

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

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	125,798	Employee Relations Director (Y)	10X	1	125,798
					1	41,495	Administrative Assistant III	5FN	1	41,495
					5	21,000	City Service Commissioner (Y)	BC1	5	21,000
					5		Equal Rights Commissioner (Y)		5	
BUSINESS SECTION										
					1	70,713	Business Operations Manager	1EX		
							Fiscal and Risk Manager	2KX	1	57,293
					1	60,023	Business Services Specialist	2DN		
							Budget & Management Analyst Sr.	2FX	1	63,024
OFFICE OF DIVERSITY & OUTREACH										
					1	58,289	Human Resources Compliance Officer (Y)	2JX	1	58,289
					15	377,318	Total Before Adjustments		15	366,899
Salary & Wage Rate Changes										
Overtime Compensated										
				(7,546)			Personnel Cost Adjustment			(7,258)
							Other			1,981
				(4,111)			Furlough			(3,991)

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					15	365,661	Gross Salaries & Wages Total		15	357,631		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1651	R999	006000	388,944	15	365,661	NET SALARIES & WAGES TOTAL		15	357,631		
					5.00		O&M FTE'S**		4.70			
							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	193,282		182,831	ESTIMATED EMPLOYEE FRINGE BENEFITS			171,663		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1651	R999	630100	7,034		6,402	General Office Expense			6,600		
0001	1651	R999	630500				Tools & Machinery Parts					
0001	1651	R999	631000				Construction Supplies					
0001	1651	R999	631500				Energy					
0001	1651	R999	632000	5,155		387	Other Operating Supplies			3,000		
0001	1651	R999	632500				Facility Rental					

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1651	R999	633000			Vehicle Rental					
0001	1651	R999	633500			Non-Vehicle Equipment Rental					
0001	1651	R999	634000	24,254	17,207	Professional Services			3,500		
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	634	1,325	Other Operating Services			1,100		
0001	1651	R999	637000			Loans and Grants					
0001	1651	R999	637501	14,964	16,944	Reimburse Other Departments			16,000		
0001	1651	R999	006300	52,041	42,265	OPERATING EXPENDITURES TOTAL			30,200		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					23,904	Computer Equipment			19,000		
					23,904	Subtotal - Replacement Equipment					
0001	1651	R999	006800	21,641	23,904	EQUIPMENT PURCHASES TOTAL			19,000		

ACCOUNT NUMBER				2011	2012	2013		2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
								UNITS	DOLLARS	
SPECIAL FUNDS										
0001	1651	R163	006300	32,206		23,000				
										Safety Glasses*
0001	1651	R164	006300	7,084		5,000				Drug Testing*
0001	1651	R165	006300	24,253		5,000				Preplacement Exams*
				63,543		33,000				SPECIAL FUNDS TOTAL
DEPARTMENT OF EMPLOYEE RELATIONS -										
				719,451		647,661				ADMINISTRATION DIVISION TOTAL
									578,494	

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

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	117,118	Employee Benefits Director (Y)	1KX	1	117,118
					1	44,194	Employee Assistance Coordinator	2EX	1	44,194
MEDICAL BENEFITS SECTION										
					1	58,213	Benefits Services Specialist III	2DN		
							Benefits Analyst	2FX	1	61,123
					2	96,763	Benefits Services Specialist II	5HN	2	100,987
WORKERS' COMPENSATION SECTION										
					1	91,300	Workers' Comp. & Safety Manager (Y)	1IX	1	103,077
					1	53,519	Management Services Adjuster	1DX	1	54,213
					2	120,299	Claims Adjuster Specialist	2FX	2	120,299
					2	104,191	Claims Adjuster-Senior	2EX	2	109,745
					3	152,985	Claims Adjuster	2CN	3	145,209
					1	47,065	Claims Representative	5FN	1	47,065
					1	39,507	Administrative Services Assistant	6KN	1	39,507
					1	29,242	Office Assistant III	6FN	1	28,217
					2	83,784	Claims Processor II	6KN	2	83,784
					19	1,038,180	Total Before Adjustments		19	1,054,538

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1654	R999	630500			Tools & Machinery Parts					
0001	1654	R999	631000			Construction Supplies					
0001	1654	R999	631500			Energy					
0001	1654	R999	632000	6,644	100	Other Operating Supplies			4,000		
0001	1654	R999	632500			Facility Rental					
0001	1654	R999	633000			Vehicle Rental					
0001	1654	R999	633500	4,391	4,350	Non-Vehicle Equipment Rental			4,400		
0001	1654	R999	634000	34,286	4,975	Professional Services			8,500		
0001	1654	R999	634500	59,950	108,123	Information Technology Services			131,000		
0001	1654	R999	635000			Property Services					
0001	1654	R999	635500			Infrastructure Services					
0001	1654	R999	636000			Vehicle Repair Services					
0001	1654	R999	636500	3,516	4,788	Other Operating Services			5,000		
0001	1654	R999	637000			Loans and Grants					
0001	1654	R999	637501	12,725	26,500	Reimburse Other Departments			19,000		
0001	1654	R999	006300	140,228	155,691	OPERATING EXPENDITURES TOTAL			185,900		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

ACCOUNT NUMBER				2011	2012	2013		2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Subtotal - Replacement Equipment			
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
0001	1654	R163	006300				Safety Glasses		35,000	
							SPECIAL FUNDS TOTAL		35,000	
							DEPARTMENT OF EMPLOYEE RELATIONS-			
				1,646,827		1,598,882	EMPLOYEE BENEFITS DIVISION TOTAL		1,676,887	

ACCOUNT NUMBER				2011	2012		2013	2013		
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)	1KX	1	117,118	
				1	60,809	Labor Relations Officer	2JX	1	60,809	
				1	59,940	Labor Relations Representative	2HX			
						Labor Relations Analyst, Sr.	2FX	1	65,957	
STAFFING SERVICES SECTION										
				1	103,077	Human Resources Manager	1IX	1	80,000	
				3	214,844	Human Resources Representative	2HX	3	208,864	
				1	59,997	Human Resources Analyst, Sr	2FX	1	59,997	
				2	93,950	Program Assistant II	5FN	2	88,470	
SELECTION SERVICES										
				1	54,397	Test Administration Coordinator	2DN	1	54,397	
				1	41,495	Program Assistant I	5EN	1	41,495	
COMPENSATION SERVICES SECTION										
				1	103,077	Human Resources Manager (Y)	1IX	1	103,077	
				2	149,844	Human Resources Representative	2HX	2	149,844	
				1	46,975	Program Assistant II	5FN	1	46,975	

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
TRAINING & DEVELOPMENT SERVICES												
					1	46,975	Program Assistant II	5FN	1	46,975		
CERTIFICATION & SALARY SERVICES												
					1	74,922	Certification & Salary Sys. Administrator	1DX	1	74,922		
					1	50,147	Pay Services Specialist	5HN	1	50,147		
					1	48,133	Certification Services Specialist	5HN	1	48,133		
					1	40,469	Program Assistant I	5EN				
							Program Assistant III	5GN	1	44,617		
					1	29,780	Office Assistant II	6EN	1	27,573		
AUXILIARY POSITIONS												
					17	217,296	Auxiliary Resource Positions		17	217,296		
					39	1,613,245	Total Before Adjustments		39	1,586,666		
Salary & Wage Rate Change												
Overtime Compensated												
				(27,919)			Personnel Cost Adjustment			(27,071)		
							Other			5,077		
				(16,107)			Furlough			(15,800)		
					39	1,569,219	Gross Salaries & Wages Total		39	1,548,872		
				(217,296)			Reimbursable Services Deduction			(217,296)		

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1652	R999	006000	1,379,940	39	1,351,923	NET SALARIES & WAGES TOTAL		39	1,331,576		
					22.00		O&M FTE'S		21.56			
					7.60		NON-O&M FTE'S		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	659,819		675,962	ESTIMATED EMPLOYEE FRINGE BENEFITS			639,156		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1652	R999	630100	17,142		12,016	General Office Expense			17,000		
0001	1652	R999	630500				Tools & Machinery Parts					
0001	1652	R999	631000				Construction Supplies					
0001	1652	R999	631500				Energy					
0001	1652	R999	632000			930	Other Operating Supplies			2,500		
0001	1652	R999	632500	2,037		5,725	Facility Rental			2,000		
0001	1652	R999	633000				Vehicle Rental					

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	633500	7,279		7,300	Non-Vehicle Equipment Rental			7,300		
0001	1652	R999	634000	56,703		126,686	Professional Services			103,000		
0001	1652	R999	634500			25,741	Information Technology Services			13,600		
0001	1652	R999	635000	4,074			Property Services					
0001	1652	R999	635500				Infrastructure Services					
0001	1652	R999	636000				Vehicle Repair Services					
0001	1652	R999	636500	25,736		61,288	Other Operating Services			45,000		
0001	1652	R999	637000				Loans and Grants					
0001	1652	R999	637501	25,206		26,950	Reimburse Other Departments			22,000		
0001	1652	R999	006300	138,177		266,636	OPERATING EXPENDITURES TOTAL			212,400		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment			20,000		
							Computer Equipment					
							Subtotal - Replacement Equipment			20,000		
0001	1652	R999	006800	2,892			EQUIPMENT PURCHASES TOTAL			20,000		

ACCOUNT NUMBER				2011	2012	2013					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						SPECIAL FUNDS					
0001	1652	R164	006300						9,000		
0001	1652	R165	006300						25,000		
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF EMPLOYEE RELATIONS-					
				2,180,828		2,294,521	OPERATIONS DIVISION TOTAL		2,237,132		