

ACCOUNT NUMBER				2012	2013	2014					
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*											
				2,656,795		2,712,982			2,812,667		
0001	1650	R999	006000	2,656,795		2,712,982			2,812,667		
					76						
					46.90				47.67		
					8.60				5.71		
0001	1650	R999	006100	1,300,624		1,302,231			1,321,953		
OPERATING EXPENDITURES											
0001	1650	R999	630100			34,600			34,900		
0001	1650	R999	630500								
0001	1650	R999	631000								
0001	1650	R999	631500								
0001	1650	R999	632000			3,500			4,000		
0001	1650	R999	632500			1,000			500		
0001	1650	R999	633000								

DEPARTMENT OF EMPLOYEE RELATIONS

180.1

1st Run 3/15/13

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	2014			2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500			11,700					11,000
0001	1650	R999	634000			85,000					63,500
0001	1650	R999	634500			144,600					186,000
0001	1650	R999	635000								5,000
0001	1650	R999	635500								
0001	1650	R999	636000								
0001	1650	R999	636500			47,100					27,100
0001	1650	R999	637000								
0001	1650	R999	637501			57,000					58,000
0001	1650	R999	006300	423,187		388,500					390,000
0001	1650	R999	006800	53,085		20,000					20,000
				66,814		69,000					82,000
DEPARTMENT OF EMPLOYEE RELATIONS											
				4,500,505		4,492,713					4,626,620

\*Appropriation Control Account

\*\*Totals do not include FTE counts for members of the  
City Service Commission and the Equal Rights Commission.

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	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		
							Administrative Assistant IV	5IN	1	45,210
					5	21,000	City Service Commissioner (Y)	BC1	5	21,000
					5		Equal Rights Commissioner (Y)		7	
BUSINESS SECTION										
					1	57,293	Fiscal and Risk Manager	2KX	1	57,293
					1	63,024	Budget & Management Analyst Sr.	2FX	1	63,024
OFFICE OF DIVERSITY & OUTREACH										
					1	58,289	Human Resources Compliance Officer (Y)	2JX	1	61,203
					15	366,899	Total Before Adjustments		17	373,528
Salary & Wage Rate Changes										
Overtime Compensated										
				(7,258)			Personnel Cost Adjustment			(7,390)
				1,981			Other			1,793
				(3,991)			Furlough			(4,052)
					15	357,631	Gross Salaries & Wages Total		17	363,879



FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	2014	2014			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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			1,100 Other Operating Services			2,500		
0001	1651	R999	637000			Loans and Grants					
0001	1651	R999	637501			16,000 Reimburse Other Departments			19,000		
0001	1651	R999	006300	28,696		30,200 OPERATING EXPENDITURES TOTAL			35,100		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Computer Equipment											
Subtotal - Replacement Equipment											
0001	1651	R999	006800	51,637		EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS											
0001	1651	R163	006300			Safety Glasses*					
0001	1651	R164	006300			Drug Testing*					



ACCOUNT NUMBER				2012	2013	2014			2014		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	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	61,123	Benefits Analyst	2FX	1	61,123	
					2	100,987	Benefits Services Specialist II	5HN	2	100,987	
WORKERS' COMPENSATION SECTION											
					1	103,077	Workers' Comp. & Safety Manager (Y)	1IX	1	103,077	
					1	54,213	Management Services Adjuster	1DX	1	54,213	
					2	120,299	Claims Adjuster Specialist	2FX	2	120,299	
					2	109,745	Claims Adjuster-Senior	2EX	2	102,894	
					3	145,209	Claims Adjuster	2CN	3	147,950	
					1	47,065	Claims Representative	5FN	1	39,522	
					1	39,507	Administrative Services Assistant	6KN	1	39,507	
					1	28,217	Office Assistant III	6FN	1	35,665	
					2	83,784	Claims Processor II	6KN	2	83,784	
					19	1,054,538	Total Before Adjustments		19	1,050,333	
Salary & Wage Rate Change											
Overtime Compensated											

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(19,973)	Personnel Cost Adjustment		(20,627)		
						5,062	Other		5,882		
						(11,658)	Furlough		(11,992)		
					19	1,027,969	Gross Salaries & Wages Total	19	1,023,596		
						(44,194)	Reimbursable Services Deduction		(7,000)		
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1654	R999	006000	1,005,924	19	983,775	NET SALARIES & WAGES TOTAL	19	1,016,596		
					17.64		O&M FTE'S	18.47			
					1.00		NON-O&M FTE'S	0.15			
							(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	508,177		472,212	ESTIMATED EMPLOYEE FRINGE BENEFITS		477,800		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1654	R999	630100			14,000	General Office Expense		14,200		
0001	1654	R999	630500				Tools & Machinery Parts				
0001	1654	R999	631000				Construction Supplies				
0001	1654	R999	631500				Energy				

DEPARTMENT OF EMPLOYEE RELATIONS

180.8

1st Run 3/15/13

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1654	R999	632000			2,000	Other Operating Supplies		500		
0001	1654	R999	632500				Facility Rental				
0001	1654	R999	633000				Vehicle Rental				
0001	1654	R999	633500			4,400	Non-Vehicle Equipment Rental		3,700		
0001	1654	R999	634000			8,500	Professional Services		25,000		
0001	1654	R999	634500			131,000	Information Technology Services		141,300		
0001	1654	R999	635000				Property Services				
0001	1654	R999	635500				Infrastructure Services				
0001	1654	R999	636000				Vehicle Repair Services				
0001	1654	R999	636500			4,000	Other Operating Services		3,500		
0001	1654	R999	637000				Loans and Grants				
0001	1654	R999	637501			19,000	Reimburse Other Departments		19,000		
0001	1654	R999	006300	242,727		182,900	OPERATING EXPENDITURES TOTAL		207,200		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1654	R999	006800	348			EQUIPMENT PURCHASES TOTAL				

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							SPECIAL FUNDS					
0001	1654	R163	006300	29,824		35,000	Safety Glasses*			35,000		
				29,824		35,000	SPECIAL FUNDS TOTAL			35,000		
							DEPARTMENT OF EMPLOYEE RELATIONS-					
				1,787,000		1,673,887	EMPLOYEE BENEFITS DIVISION TOTAL			1,736,596		

\*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS											
OPERATIONS DIVISION											
SALARIES & WAGES											
LABOR RELATIONS SECTION											
					1	100,386	Labor Negotiator (X)(Y)	1KX	1	100,386	
					1	60,809	Labor Relations Officer	2JX	1	60,809	
					1	65,957	Labor Relations Analyst, Sr.	2FX			
STAFFING SERVICES SECTION											
					1	80,000	Human Resources Manager	1IX	1	80,000	
					3	208,864	Human Resources Representative	2HX	3	204,844	
					1	59,997	Human Resources Analyst, Sr	2FX	1	55,589	
					2	88,470	Program Assistant II	5FN	1	46,975	
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				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									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
							Human Resources Analyst, Sr	2FX	1	65,957
					1	50,147	Pay Services Specialist	5HN	1	50,147
					1	48,133	Certification Services Specialist	5HN	1	48,133
							Program Assistant II	5FN	1	37,252
					1	44,617	Program Assistant III	5GN	1	44,617
					1	27,573	Office Assistant II	6EN	1	29,780
MANAGEMENT TRAINING PROGRAM										
					3	65,000	Management Training Positions	2EX	3	132,582
AUXILIARY POSITIONS										
					17	217,296	Auxiliary Resource Positions	2EX	17	212,500
					42	1,634,934	Total Before Adjustments		42	1,687,256
Salary & Wage Rate Change										
Overtime Compensated										
						(35,339)	Personnel Cost Adjustment			(29,156)
						5,077	Other			3,543
						(15,800)	Furlough			(16,951)



ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	632500			1,000	Facility Rental		500		
0001	1652	R999	633000				Vehicle Rental				
0001	1652	R999	633500			7,300	Non-Vehicle Equipment Rental		7,300		
0001	1652	R999	634000			73,000	Professional Services		34,000		
0001	1652	R999	634500			13,600	Information Technology Services		44,700		
0001	1652	R999	635000				Property Services		5,000		
0001	1652	R999	635500				Infrastructure Services				
0001	1652	R999	636000				Vehicle Repair Services				
0001	1652	R999	636500			42,000	Other Operating Services		21,100		
0001	1652	R999	637000				Loans and Grants				
0001	1652	R999	637501			22,000	Reimburse Other Departments		20,000		
0001	1652	R999	006300	151,764		175,400	OPERATING EXPENDITURES TOTAL		147,700		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
						20,000	Computer Equipment		20,000		
						20,000	Subtotal - Replacement Equipment		20,000		
0001	1652	R999	006800	1,100		20,000	EQUIPMENT PURCHASES TOTAL		20,000		

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	2014			2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS												
0001	1652	R164	006300	11,815		9,000	Drug Testing*			12,000		
0001	1652	R165	006300	25,175		25,000	Preplacement Exams*			35,000		
				36,990		34,000	SPECIAL FUNDS TOTAL			47,000		
DEPARTMENT OF EMPLOYEE RELATIONS-												
				2,109,574		2,259,332	OPERATIONS DIVISION TOTAL			2,320,022		

\*Appropriation Control Account