

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES – LABOR RELATIONS

UNIT NO. 1135*

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Chapter 79 of the Milwaukee County General Ordinances, the Labor Relations Division has general responsibility for the negotiations and administration of all collective bargaining agreements, to establish labor relations training programs for supervisory staff, and to conduct on

behalf of Milwaukee County all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Industry, Labor and Human Relations.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 352,492	\$ 352,893	\$ 221,047	\$ (131,846)
Employee Fringe Benefits (EFB)	224,011	204,024	112,006	(92,018)
Services	50,175	52,516	186,650	134,134
Commodities	1,718	2,500	2,300	(200)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	23,278	24,357	25,323	966
Abatements	(22,026)	(23,000)	(23,949)	(949)
Total Expenditures	\$ 629,648	\$ 613,290	\$ 523,377	\$ (89,913)
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	629,648	613,290	523,377	(89,913)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	13,164	13,720	13,653	(67)
Tech Support & Infrastructure	7,267	7,231	6,803	(428)
Distribution Services	32	36	47	11
Telecommunications	909	1,032	719	(313)
Record Center	635	638	160	(478)
Radio	0	0	0	0
Computer Charges	0	0	0	0
Applications Charges	19	343	1,386	1,043
Total Charges	\$ 22,026	\$ 23,000	\$ 22,768	\$ (232)
Direct Property Tax Levy	\$ 629,648	\$ 613,290	\$ 523,377	\$ (89,913)
Total Property Tax Levy	\$ 651,674	\$ 636,290	\$ 546,145	\$ (90,145)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

* In 2006, this budget was included as part of Org. Unit 1140- Department of Administrative Services – Human Resources.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 352,492	\$ 352,893	\$ 221,047	\$ (131,846)
Employee Fringe Benefits (EFB)	\$ 224,011	\$ 204,024	\$ 112,006	\$ (92,018)
Position Equivalent (Funded)*	6.0	7.1	3.0	(4.1)
% of Gross Wages Funded	100.0	98.7	100.0	1.3
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Executive Asst. Lab Reln.	Transfer	1/1.0	Labor Relations	44,921
Human Res. Spec.	Transfer	1/1.0	Labor Relations	56,493
Ex Dir 2 Labor Relations	Transfer	1/1.0	Labor Relations	116,680
HR. Coord. (Comp.)	Transfer	1/1.0	Labor Relations	(77,642)
HR Coord. (Classif)	Transfer	1/1.0	Labor Relations	77,643
HR Coord. (Classif)	Unfund	1/1.0	Labor Relations	(77,643)
			TOTAL	\$ 140,452

MISSION

Labor Relations will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County.

Board of Supervisors each year for the following year.

DEPARTMENT DESCRIPTION

Labor Relations negotiates and administers all collective bargaining agreements, establishes labor relations training programs for supervisory staff and conducts all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development. All matters relating to labor relations introduced to the County Board are normally referred to Labor Relations for recommendation. In addition, Labor Relations may, under the direction of the County Board Personnel Committee, carry out those procedural responsibilities delegated to that committee by Chapter 80 of the Milwaukee County General Ordinances, and annually review the wages, hours and conditions of employment of all employees not represented for purposes of collective bargaining, and submit recommendations thereon to the County

BUDGET HIGHLIGHTS

- In recognition of the significance of the mission of Labor Relations, as well as its unique reporting relationship with both the County Board and the County Executive, Labor Relations becomes a distinct division within the Department of Administrative Services for 2007. Labor Relations was previously a division within the Department of Administrative Services – Human Resources (Org Unit 1140).
- Total FTEs decrease 4.1 from 7.1 to 3.0. One vacant position of HR Coordinator (Classification) is unfunded. One position of HR Coordinator (Comp) is transferred to the Department of Administrative Services – Human Resources. The additional 2.0 FTE reduction is due to a correction of the 2006 budget and has no effect on actual number of positions in the department.

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- Total Services increase \$134,134 primarily due to an increase for legal fees.
- The Department of Administrative Services - Labor Relations will meet regularly with Corporation Counsel, Department of Administrative Services – Fiscal Affairs and Department of Administrative Services – Human Resources during 2007 to ensure effective interdepartmental relationships and coordinated collective bargaining strategies.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred

against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."