

ADOPTED 2008 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 negotiation and administration of all collective bargaining agreements. The Division is also responsible for establishing labor relations training programs for

supervisory staff, and conducting, on behalf of Milwaukee County, all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 273,053	\$ 221,047	\$ 294,852	\$ 73,805
Employee Fringe Benefits (EFB)	154,598	112,006	152,254	40,248
Services	274,774	186,650	154,655	(31,995)
Commodities	1,782	2,300	2,300	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	9,765	9,765
Capital Contra	0	0	0	0
County Service Charges	25,946	25,323	23,083	(2,240)
Abatements	(25,170)	(23,949)	0	23,949
Total Expenditures	\$ 704,983	\$ 523,377	\$ 636,909	\$ 113,532
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	704,983	523,377	636,909	113,532

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	13,716	13,653	0	(13,653)
Tech Support & Infrastructure	7,901	6,803	0	(6,803)
Distribution Services	76	47	0	(47)
Telecommunications	1,085	719	0	(719)
Record Center	238	160	0	(160)
Radio	0	0	0	0
Computer Charges	0	0	0	0
Applications Charges	376	1,386	0	(1,386)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,777	1,181	0	(1,181)
Total Charges	\$ 25,169	\$ 23,949	\$ 0	\$ (23,949)
Direct Property Tax Levy	\$ 704,983	\$ 523,377	\$ 636,909	\$ 113,532
Total Property Tax Levy	\$ 730,152	\$ 547,326	\$ 636,909	\$ 89,583

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 273,053	\$ 221,047	\$ 294,852	\$ 73,805
Employee Fringe Benefits (EFB)	\$ 154,598	\$ 112,006	\$ 152,254	\$ 40,248
Position Equivalent (Funded)*	7.1	3.0	4.0	1.0
% of Gross Wages Funded	98.7	100.0	100.0	0.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2006 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 Social Security & Fringe)
Labor Relations Specialist 3	Fund	1/1.0	Labor Relations	\$ 65,131
			TOTAL	\$ 65,131

MISSION

Labor Relations will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County and the eight unions, which account for 84.2% of the entire Milwaukee County workforce.

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 Board of Supervisors each year for the following year.

OBJECTIVES

- Review procedures and policies on grievances; make necessary adjustments to ensure proper and timely grievance handling.
- Review existing contract language. Prepare for and begin negotiations for successor agreements to the existing contracts.
- Review all known/existing collateral agreements. Check them for relevance and incorporate into labor agreements, when applicable.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits increase \$73,805, from \$221,047 to \$294,852. Increased costs of \$91,724 (including salary, social security and the active portion of fringe benefit costs) result from funding the Labor Relations Specialist 3 position that was previously unfunded.
- One (1.0 FTE) HR Coordinator (Classification) continues to be unfunded in 2008.
- Total expenditures for Services decrease by \$31,995, from \$186,650 to \$154,655. A

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

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reduction in legal fees of \$47,000 is offset by an increase of \$10,000 in expenditures for Professional Services to cover projected arbitration costs.

- Capital Outlay is budgeted at \$9,765 to replace a 15 year old copier that can no longer be maintained.
- Contracts for all eight of the County labor unions are due to expire on December 31, 2008. Labor Relations will begin to negotiate successor agreements with all unions in late summer 2008.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$113,532. The actual change in tax levy for this department from 2007 is an increase of \$89,583.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."