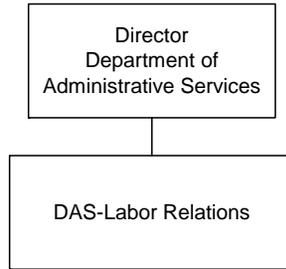


## DAS-LABOR RELATIONS (1135)



### 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% of the Milwaukee County workforce.

<b>Budget Summary</b>		
	<b>2010</b>	<b>2009/2010 Change</b>
<b>Expenditures</b>	<b>515,026</b>	<b>(98,125)</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>
<b>Levy</b>	<b>515,026</b>	<b>(98,125)</b>
<b>FTE's</b>	<b>3.4</b>	<b>(0.9)</b>
<p><b>Major Programmatic Changes</b></p> <ul style="list-style-type: none"> <li>Continue negotiation of successor agreements with all eight County labor unions.</li> </ul>		

### OBJECTIVES

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

### DEPARTMENTAL PROGRAM 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, annually review the wages, hours and conditions of employment of all employees not represented for purposes of collective bargaining, and submit recommendations to the County Board of Supervisors each year for the following year.

**ADOPTED 2010 BUDGET**

**DEPT: DAS-Labor Relations**

**UNIT NO. 1135**  
**FUND: General - 0001**

**2010 BUDGET**

***Approach and Priorities***

- Maintain same level of service while reducing levy support.

***Programmatic Impacts***

- Contracts for all eight of the County labor unions expired on December 31, 2008. Labor Relations will continue to negotiate successor agreements with unions representing County employees, and/or, if necessary, put the County in the best position to win in interest arbitration.

***Budget Highlights***

***Wage and Benefit Modifications***

**(\$25,350)**

This budget includes an expenditure reduction of \$25,350 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

***Service Reduction***

**(\$90,245)**

Expenditures for legal services decrease \$90,245 from \$103,000 in 2009 to \$12,755 in 2010. There is currently \$75,000 allocated to Labor Relations in the Litigation Reserves. In 2010, an additional allocation will be placed in the Litigation Reserve to cover costs associated with legal services provided for union arbitrations. As a result, there will be a total of \$150,000 that will be available for legal services for this department.

***Cost Sharing Between Departments***

**\$0**

The cost of the Labor Relations Analyst will continue to be shared with Human Resources as the two divisions share the position. In 2009, the cost of the position was paid for through a crosscharge to the department. In 2010, .50 FTE of this position has been transferred to the Department of Human Resources to reflect this staffing arrangement and eliminate the crosscharge. This is a technical change with no levy impact.

**Capital Investments**

- The department has no capital projects in 2010.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Personal Services (w/o EFB)	\$ 275,960	\$ 339,199	\$ 262,807	\$ (76,392)
Employee Fringe Benefits (EFB)	162,479	165,519	171,080	5,561
Services	163,688	145,160	54,415	(90,745)
Commodities	2,080	3,100	3,600	500
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	9,573	0	0	0
Capital Contra	0	0	0	0
County Service Charges	22,952	22,880	23,124	244
Abatements	0	(62,707)	0	62,707
<b>Total Expenditures</b>	<b>\$ 636,732</b>	<b>\$ 613,151</b>	<b>\$ 515,026</b>	<b>\$ (98,125)</b>
Direct Revenue	69	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 69</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>636,663</b>	<b>613,151</b>	<b>515,026</b>	<b>(98,125)</b>

**ADOPTED 2010 BUDGET**

**DEPT: DAS-Labor Relations**

**UNIT NO. 1135**  
**FUND: General - 0001**

<b>PERSONNEL SUMMARY</b>				
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
<b>Position Equivalent (Funded)*</b>	4.0	4.4	3.4	(1.0)
<b>% of Gross Wages Funded</b>	100.0	100.0	97.7	(2.3)
<b>Overtime (Dollars)</b>	\$ 405	\$ 0	\$ 0	\$ 0
<b>Overtime (Equivalent to Position)</b>	0.0	0.0	0.0	0.0

\* For 2008 Actuals, the Position Equivalent is the budgeted amount.

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Salary Only)</b>
Labor Relations Analyst	08575	Transfer-Out	(1)	(0.50)	DAS-LR	\$ (34,494)
					<b>TOTAL</b>	<b>\$ (34,494)</b>

*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."*