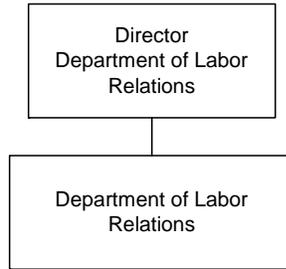


DEPARTMENT OF LABOR RELATIONS (1135)



MISSION

The Department of Labor Relations will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County and the eight bargaining units, which account for 84% of the Milwaukee County workforce.

Budget Summary		
	2011	2010/2011 Change
Expenditures	492,562	(22,464)
Revenue	0	0
Levy	492,562	(22,464)
FTE's	2.8	(0.6)
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> Continue negotiation of successor agreements with all eight County labor unions. 		

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 labor contracts.
- Continue to review all known/existing collateral agreements. Check them for relevance and incorporate into labor agreements when applicable.

DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Labor Relations (DLR) 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 referred to DLR for recommendation. In addition, DLR 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.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

2011 BUDGET

Approach and Priorities

- Maintain same level of service while reducing levy support.

Programmatic Impacts

- Milwaukee County has reached agreements with five of the eight County bargaining units for 2009-2011. DLR will continue to negotiate/arbitrate successor agreements with the three remaining units 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

(\$12,678)

This budget includes an expenditure reduction of \$12,678 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Personal Reduction

(\$64,800)

One filled FTE Senior Executive Assistant-Labor Relations position is abolished. Offsetting the reduction in salary and active fringe benefit costs of \$78,800, an appropriation of \$14,000 is budgeted in Contractual Personal Services Fees-Long to fund temporary help to aid in coverage of the phones and filing.

Cost Sharing Between Departments

\$28,448

In the 2010 Adopted Budget, the position of Labor Relations Analyst was split between DLR and DAS – HR. In 2011, the Labor Relations Analyst will continue to provide budget and financial support to DAS – HR, however the position is now budgeted 0.75 FTE in DLR and 0.25 FTE in DAS – HR.

Professional Services – Arbitration

(\$10,000)

The appropriation to fund arbitration related expenses is reduced by \$10,000 in 2011. While the need for arbitrations is difficult to predict, based on prior year actual expenses the budgeted amount of \$20,000 should be sufficient. In addition, \$150,000 is budgeted in the Litigation Reserve for legal fees related to contract arbitration.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 310,637	\$ 262,807	\$ 252,677	\$ (10,130)
Employee Fringe Benefits (EFB)	170,791	171,080	147,804	(23,276)
Services	72,086	54,415	58,805	4,390
Commodities	2,524	3,600	3,600	0
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	21,678	23,124	29,676	6,552
Abatements	(62,707)	0	0	0
Total Expenditures	\$ 515,009	\$ 515,026	\$ 492,562	\$ (22,464)
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	515,009	515,026	492,562	(22,464)

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	4.4	3.4	2.8	(0.6)
% of Gross Wages Funded	100.0	97.7	100.0	2.3
Overtime (Dollars)	\$ 1,742	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Sr Exec Asst Labor Rel	00103	Abolish	(1)	(1.00)	Labor Relations	\$ (46,740)
Labor Relations Analyst	08575	Transfer-In	1	0.25	Labor Relations	18,348
					TOTAL	\$ (28,392)

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."