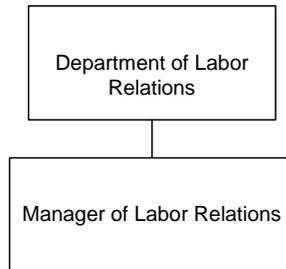


DEPARTMENT OF LABOR RELATIONS (1135)



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 85% of the Milwaukee County workforce.

Budget Summary		
	2012	2011/2012 Change
Expenditures	474,127	(28,829)
Revenue	0	0
Levy	474,127	(28,829)
FTE's	3.5	0.7
<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.

ADOPTED 2012 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

2012 BUDGET

Approach and Priorities

- Maintain same level of service.

Programmatic Impacts

- At the time of publication, Milwaukee County has reached agreements with one of the eight County bargaining units for 2012 and forward. DLR will continue to negotiate successor agreements with all of the remaining units representing County employees, and/or, if necessary, put the County in the best position to win in interest arbitration.

Budget Highlights

Personnel Changes

(\$29,660)

Unfund 1.0 FTE Labor Relations Director (\$165,420) and create 1.0 Labor Relations Manager (\$127,000) for a tax levy savings of \$38,420. Transfer in .25 FTE Labor Relations Analyst (\$17,350). Net tax levy savings \$29,660.

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 266,805	\$ 253,934	\$ 249,833	\$ (4,101)
Employee Fringe Benefits (EFB)	176,029	156,763	150,783	(5,980)
Services	50,639	58,805	35,655	(23,150)
Commodities	2,866	3,600	4,100	500
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	22,366	29,854	33,756	3,902
Abatements	0	0	0	0
Total Expenditures	\$ 518,705	\$ 502,956	\$ 474,127	\$ (28,829)
Direct Revenue	800	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 800	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	517,905	502,956	474,127	(28,829)

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	3.4	2.8	3.5	0.7
% of Gross Wages Funded	97.7	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 2010 Actuals, the Position Equivalent is the budgeted amount.

ADOPTED 2012 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Director-Labor Relations	00080008	Abolish	(1)	(1.0)		\$ (77,974)
Labor Relations Manager	Z0061	Create	1	1.0		90,284
Labor Relations Analyst	00008575	Transfer In	1	0.25		17,350
					TOTAL	\$ 29,660

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."