

ACCOUNT NUMBER				2004	2005		2006
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)							
SALARIES & WAGES							
				1,528		Overtime Compensated*	
				3,505,342		All Other Salaries & Wages	3,484,277
0001	1650	R999	006000	3,506,870		NET SALARIES & WAGES TOTAL*	3,484,277
					98	TOTAL NUMBER OF POSITIONS AUTHORIZED	93
					64.87	O&M FTE'S**	59.05
					7.60	NON-O&M FTE'S	7.60
0001	1650	R999	006100	1,184,465		ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	1,463,396
OPERATING EXPENDITURES							
0001	1650	R999	630100	45,755	75,635	General Office Expense	44,649
0001	1650	R999	630500			Tools & Machinery Parts	
0001	1650	R999	631000			Construction Supplies	
0001	1650	R999	631500			Energy	
0001	1650	R999	632000	5,168	10,641	Other Operating Supplies	3,100
0001	1650	R999	632500	2,015		Facility Rental	700
0001	1650	R999	633000		830	Vehicle Rental	
0001	1650	R999	633500	14,532	19,892	Non-Vehicle Equipment Rental	19,931
0001	1650	R999	634000	208,138	96,088	Professional Services	139,207
0001	1650	R999	634500	11,801	9,500	Information Technology Services	11,944
0001	1650	R999	635000	1,958	5,076	Property Services	2,000
0001	1650	R999	635500			Infrastructure Services	
0001	1650	R999	636000			Vehicle Repair Services	
0001	1650	R999	636500	69,882	90,317	Other Operating Services	74,842
0001	1650	R999	637000			Loans and Grants	
0001	1650	R999	637501	100,200	69,682	Reimburse Other Departments	100,129
0001	1650	R999	006300	459,449	377,661	OPERATING EXPENDITURES TOTAL*	396,502
				9,541	3,000	EQUIPMENT PURCHASES TOTAL*	21,600
				96,234	112,619	SPECIAL FUNDS TOTAL	237,619
DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU'S)							
				5,256,559			5,603,394

\*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	102,246	Employee Relations Director (Y)	18	1	108,702
					1	84,264	Fire & Police Comm. Executive Dir. (Y)	15	1	91,468
					2	78,644	Administrative Assistant III	530	2	88,514
					5	33,000	Fire & Police Commissioner (Y)	41	5	33,000
					5	21,000	City Service Commissioner (Y)	40	5	21,000
					5		Equal Rights Commissioner (Y)		5	
BUSINESS SECTION										
					1	69,219	Business Operations Manager	8	1	73,153
							Human Resources Information Analyst, Sr	5	1	61,586
					1	58,268	Employee Relations Specialist	5		
							Business Services Specialist	546	1	54,909
					1	53,303	Management Services Specialist	3		
					1	50,014	Office Supervisor II	2		
					1	37,063	Accounting Assistant II	445		
					1	29,978	Office Assistant II	410	1	33,014
LABOR RELATIONS SECTION										
					1	81,676	Labor Negotiator (X)(Y)	14		
					2	152,432	Labor Relations Officer	9		
					1	35,710	Program Assistant I	460		
					1	35,729	Labor Research Analyst	2		
OFFICE OF DIVERSITY & OUTREACH										
					1	76,372	Diversity Outreach Officer (Y)	9	1	80,141
					2	105,437	Diversity Specialist, Sr	5	2	109,502
				1,410,379	33	1,104,355	Total Before Adjustments		26	754,989
Salary & Wage Rate Changes										
Overtime Compensated										
						(22,421)	Personnel Cost Adjustment			(15,995)
						4,357	Other			3,045
				1,410,379	33	1,086,291	Gross Salaries & Wages Total		26	742,039
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants and Aids Deduction										
0001	1651	R999	006000	1,410,379	33	1,086,291	NET SALARIES & WAGES TOTAL		26	742,039
					18.00		O&M FTE'S**		9.91	
							NON-O&M FTE'S			
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1651	R999	006100	475,352		402,140	ESTIMATED EMPLOYEE FRINGE BENEFITS			311,656
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1651	R999	630100	17,445		24,500	General Office Expense			17,445
0001	1651	R999	630500				Tools & Machinery Parts			
0001	1651	R999	631000				Construction Supplies			

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
0001	1651	R999	631500				Energy			
0001	1651	R999	632000	30		7,541	Other Operating Supplies			
0001	1651	R999	632500				Facility Rental			
0001	1651	R999	633000				Vehicle Rental			
0001	1651	R999	633500	3,357		3,000	Non-Vehicle Equipment Rental			7,487
0001	1651	R999	634000	1,779		3,000	Professional Services			1,780
0001	1651	R999	634500	4,407		3,000	Information Technology Services			4,450
0001	1651	R999	635000				Property Services			
0001	1651	R999	635500				Infrastructure Services			
0001	1651	R999	636000				Vehicle Repair Services			
0001	1651	R999	636500	1,234		6,665	Other Operating Services			1,000
0001	1651	R999	637000				Loans and Grants			
0001	1651	R999	637501	29,337		23,784	Reimburse Other Departments			29,334
0001	1651	R999	006300	57,589		71,490	OPERATING EXPENDITURES TOTAL			61,496
							EQUIPMENT PURCHASES			
				4,263			Additional Equipment			
				4,263			Subtotal - Additional Equipment			
							Replacement Equipment			
							Computer Equipment			2,300
							Computer Software			700
							Subtotal - Replacement Equipment			3,000
0001	1651	R999	006800	4,263			EQUIPMENT PURCHASES TOTAL			3,000
							SPECIAL FUNDS			
0001	1651	R163	006300	21,860		23,000	Safety Glasses*			23,000
0001	1651	R164	006300	11,822		12,000	Drug Testing*			12,000
0001	1651	R165	006300	62,552		77,619	Preplacement Exams*			77,619
							Police Staffing Study			125,000
				96,234		112,619	SPECIAL FUNDS TOTAL			237,619
				2,043,817		1,672,540	DEPARTMENT OF EMPLOYEE RELATIONS - ADMINISTRATION DIVISION TOTAL			1,355,810

\*\*Totals do not include ten (10) FTE for members of the City Service Commission and Fire & Police Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	107,566	Employee Benefits Director (Y)	14	1	110,255
					1	47,352	Employee Benefits Specialist	4	1	50,042
					1	37,063	Administrative Services Assistant	460	1	41,715
MEDICAL BENEFITS SECTION										
							Benefits Services Specialist III	546	1	47,742
					1	44,950	Medical Benefits Coordinator	3		
							Benefits Services Specialist II	540	1	46,461
					1	43,744	Administrative Services Specialist	1		
					1	36,313	Administrative Services Specialist	1		
WORKERS' COMPENSATION SECTION										
					1	92,360	Workers' Comp. & Safety Manager (Y)	12	1	97,036
					2	121,154	Claims Adjuster Specialist	5	2	124,184
					1	60,577	Occupational Health Nurse - Senior	5	1	62,092
					2	104,120	Claims Adjuster-Senior	4	2	108,228
					1	39,031	Management Services Adjuster	3	1	40,769
					3	128,902	Claims Adjuster	2	3	137,239
					3	105,065	Claims Representative	532	2	82,811
					1	37,011	Administrative Services Assistant	460	1	41,715
					3	89,302	Office Assistant III (A)	425	3	121,904
					3	93,797	Claims Processor II	435	3	105,595
				1,111,014	26	1,188,307	Total Before Adjustments		24	1,217,788
				1,528			Salary & Wage Rate Change			
							Overtime Compensated			
						(21,785)	Personnel Cost Adjustment			(25,587)
						3,249	Other			3,827
				1,112,542	26	1,169,771	Gross Salaries & Wages Total		24	1,196,028
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1654	R999	006000	1,112,542	26	1,169,771	NET SALARIES & WAGES TOTAL		24	1,196,028
					26.00		O&M FTE'S		23.89	
							NON-O&M FTE'S			
							(A) One position held by Mary Turner to be soft red-circled in Pay Range 445; one position held by Faranda Wragg to be soft red-circled in Pay Range 460; one position held by Cathy Faulkner to be soft red-circled in Pay Range 445.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1654	R999	006100	388,764		432,816	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			502,332
OPERATING EXPENDITURES										
0001	1654	R999	630100	17,903		24,500	General Office Expense			17,903
0001	1654	R999	630500				Tools & Machinery Parts			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS
0001	1654	R999	631000				Construction Supplies		
0001	1654	R999	631500				Energy		
0001	1654	R999	632000	330		100	Other Operating Supplies		100
0001	1654	R999	632500				Facility Rental		
0001	1654	R999	633000				Vehicle Rental		
0001	1654	R999	633500	4,678		4,800	Non-Vehicle Equipment Rental		4,440
0001	1654	R999	634000	1,239		2,500	Professional Services		1,200
0001	1654	R999	634500				Information Technology Services		
0001	1654	R999	635000				Property Services		
0001	1654	R999	635500				Infrastructure Services		
0001	1654	R999	636000				Vehicle Repair Services		
0001	1654	R999	636500	8,149		15,978	Other Operating Services		7,342
0001	1654	R999	637000				Loans and Grants		
0001	1654	R999	637501	60,288		21,119	Reimburse Other Departments		60,220
0001	1654	R999	006300	92,587		68,997	OPERATING EXPENDITURES TOTAL		91,205
EQUIPMENT PURCHASES									
Additional Equipment									
				645			Subtotal - Additional Equipment		
				645			Replacement Equipment		
					2	3,000	Computer Equipment	12	18,600
					2	3,000	Subtotal - Replacement Equipment	12	18,600
0001	1654	R999	006800	645	2	3,000	EQUIPMENT PURCHASES TOTAL	12	18,600
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				1,594,538		1,674,584	DEPARTMENT OF EMPLOYEE RELATIONS- EMPLOYEE BENEFITS DIVISION TOTAL		1,808,165



ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
Grants & Aids Deduction										
0001	1652	R999	006000	983,949	39	1,171,085	NET SALARIES & WAGES TOTAL		43	1,546,210
					20.87		O&M FTE'S		25.25	
					7.60		NON-O&M FTE'S		7.60	
<p>(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 540.</p> <p>(C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel.</p> <p>(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>										
0001	1652	R999	006100	320,349		432,908	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			649,408
OPERATING EXPENDITURES										
0001	1652	R999	630100	10,407		26,635	General Office Expense			9,301
0001	1652	R999	630500				Tools & Machinery Parts			
0001	1652	R999	631000				Construction Supplies			
0001	1652	R999	631500				Energy			
0001	1652	R999	632000	4,808		3,000	Other Operating Supplies			3,000
0001	1652	R999	632500	2,015			Facility Rental			700
0001	1652	R999	633000			830	Vehicle Rental			
0001	1652	R999	633500	6,497		12,092	Non-Vehicle Equipment Rental			8,004
0001	1652	R999	634000	205,120		90,588	Professional Services			136,227
0001	1652	R999	634500	7,394		6,500	Information Technology Services			7,494
0001	1652	R999	635000	1,958		5,076	Property Services			2,000
0001	1652	R999	635500				Infrastructure Services			
0001	1652	R999	636000				Vehicle Repair Services			
0001	1652	R999	636500	60,499		67,674	Other Operating Services			66,500
0001	1652	R999	637000				Loans and Grants			
0001	1652	R999	637501	10,575		24,779	Reimburse Other Departments			10,575
0001	1652	R999	006300	309,273		237,174	OPERATING EXPENDITURES TOTAL			243,801
EQUIPMENT PURCHASES										
				4,633			Additional Equipment			
				4,633			Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1652	R999	006800	4,633			EQUIPMENT PURCHASES TOTAL			
SPECIAL FUNDS TOTAL										
				1,618,204		1,841,167	DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL			2,439,419
*Appropriation Control Account										