

2021



Legislative Reference Bureau

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DEPT. OF EMPLOYEE RELATIONS



2021 Proposed Plan and Executive Budget Review

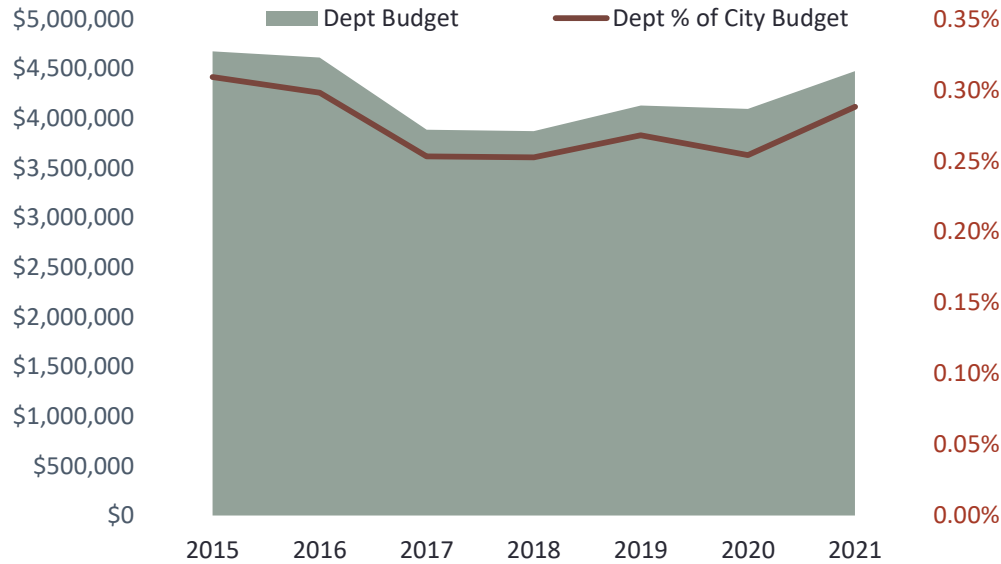
Prepared by: Christopher Hillard, Legislative Fiscal Analyst
Budget Hearing: 3:30 pm on Tuesday, October 6, 2020



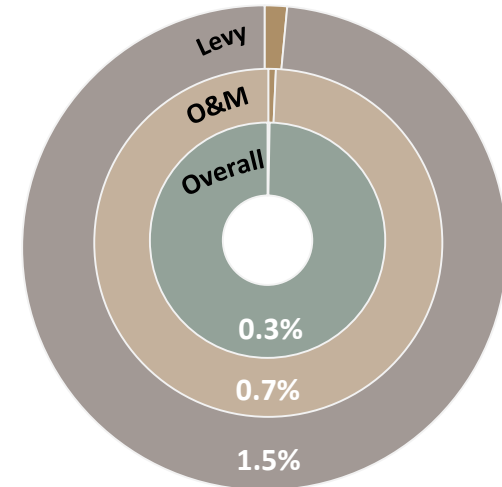
\$4,475,270
Proposed 2020 Budget

\$380,156
Change in Proposed Budget

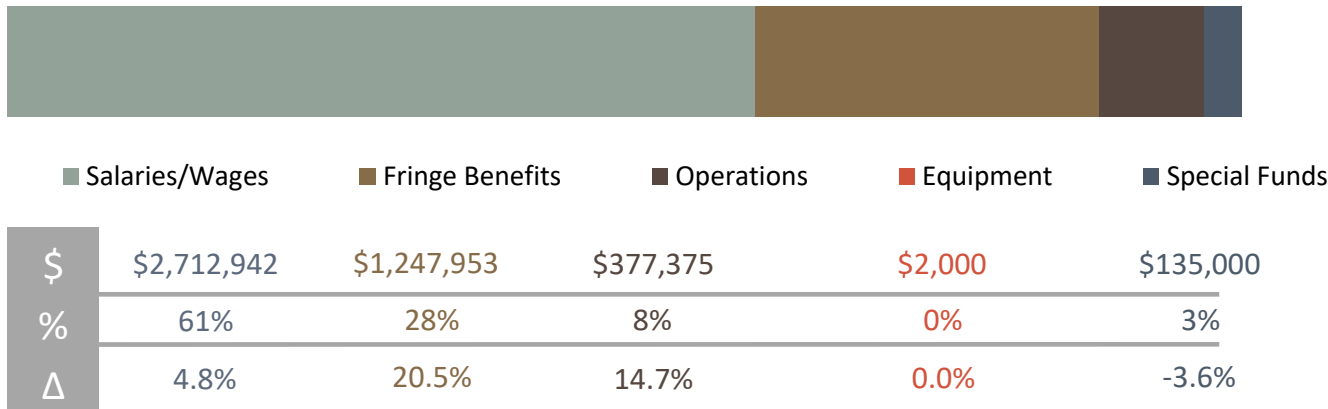
9.3%
% Change in Proposed Budget



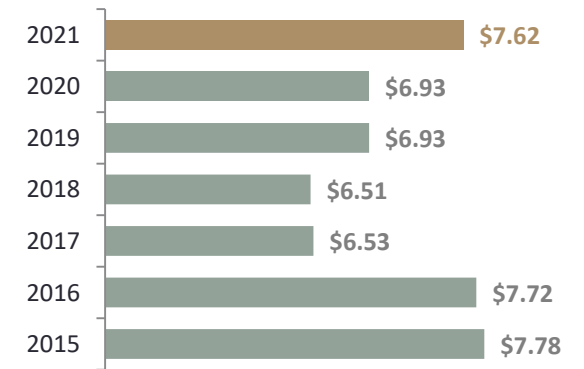
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



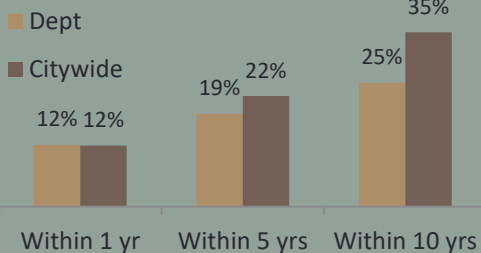
960

The number of General City employees who will be eligible for retirement by December 31, 2024. This is around 25% of general City employee workforce.

200

Number of General City employee resignations in 2019, an increase of more than 24% from 2018.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

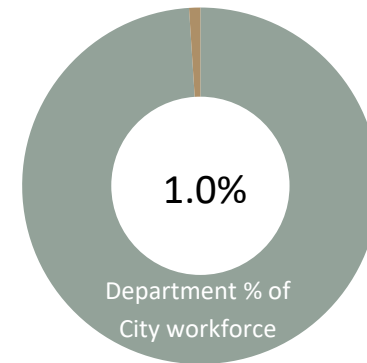
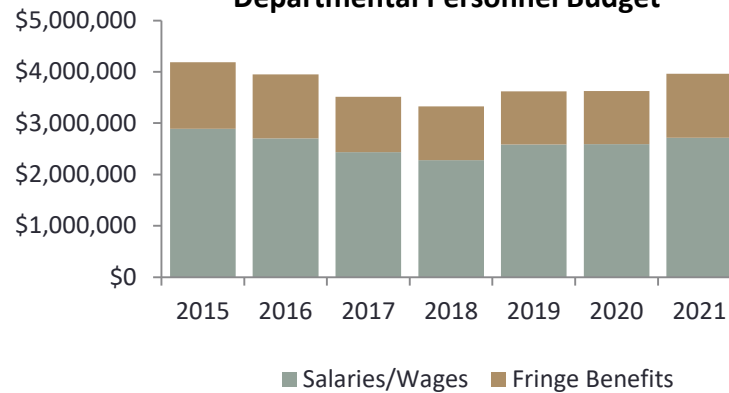
2

Current Vacancies

1

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

There are currently 2 vacant positions in the department:

- 1 Employee Relations Director. This position has been vacant since 10/1/20. Recruitment has started for this position.
- 1 Customer Service Representative. This position has been vacant since 3/1/20. Staffing this position was delayed because of the pandemic. It is expected to be filled within the next 1-2 months.

Staffing Update

One new position is proposed to be added in 2020:

- 1 Workers' Comp. Legal and Administrative Specialist, who will be responsible for taking a lead in managing the litigation process in DER. Other responsibilities include processing payments and assisting with the development of forms, letters, risk analyses, and collecting data in support of the litigation process. The position will be in in the Workers' Compensation Section.

80 81 68 68 79 81 81

**Department Positions
2015-2021**

104

The projected average number of days between notification of position vacancy and establishment of an eligible list in 2020, up from 97 days in 2019.

2,288

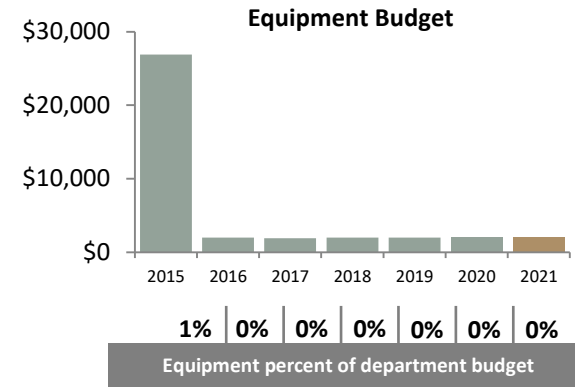
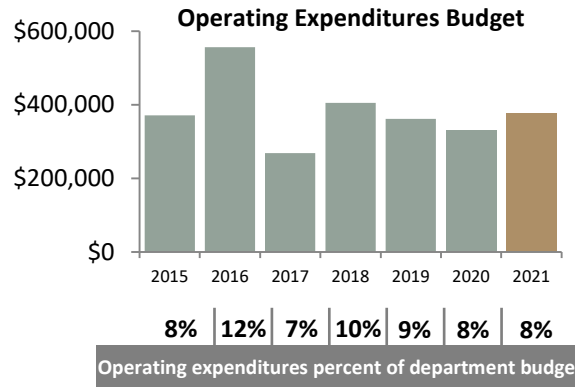
The number of *City of Milwaukee Department of Employee Relations* Facebook page followers, a 63% increase from September, 2020.

\$13,000,000

2021 proposed Workers' Compensation budget, an increase of \$500,000 from 2020.

\$12,500

The expected Healthcare cost per-contract in 2021, up slightly from the projected 2020 cost but still below the \$13,500 cost per-contract in 2019.



Revenue

Revenues generated by the department are estimated at \$240,000 for 2021, up \$17,000 from 2020. These revenues come from the annual fee assessed to the Milwaukee Water Works based on the percentage of employees serviced by each DER division.

Grants

This department receives no grant funding.

Special Purpose Accounts

Long-Term Disability Insurance is proposed to increase from \$650,000 to \$770,000, an 18.5% increase.

Unemployment Compensation is proposed to increase by \$80,000 from \$295,000 in 2020 to \$375,000 in 2021, a 27% increase.

Tuition Reimbursement is proposed to decrease from \$800,000 in 2020 to \$700,000 in 2021, a 12.5% decrease.

More information on DER's SPAs is found on page 5.

Capital Requests

This department has no capital funding.

50%

The projected number of minority and women candidates placed on eligible lists in 2021. This is unchanged from 2020.

67

The number of continuous exams overseen by DER in 2019, a 161% increase from 2018.

772

The number of City employees that were either furloughed (258) or placed on workshare plans (514) between May and July of 2020.

8,911

The number of employment applications processed by DER in 2019, an increase of 17% from 2018.

Turnaround from Vacancy to Eligible List

Between 2014, and 2019 DER shortened the time between notification of a position vacancy to establishment of an eligible list. In 2014, the average time was 168 days. In 2019, the average was 97 days, a 42% decrease. In 2020 the turnaround time was projected to rise to 104 days, however, it is currently on track to actually decrease by 17% to just 93 days.

City Employee Residency Data

All City Employees

- General City: 3,785
- Fire Sworn (Excludes Mngmnt): 665
- Police Sworn: 1,768
- Total Sworn: 2,433
- Total Employees: 6,218

Employees Residing Outside the City

- General City: 722 19%
- Fire Sworn: 335 50%
- Police Sworn: 904 51%
- Total Sworn: 1,239 51%
- Total Positions: 1,961 32%

Racial Equality

DER has undertaken a number of measures with the aim of supporting workplace equality. Some of these practices include:

- Broad recruitment strategies
- Blind oral boards
- “Ban the Box” and other practices on conviction record reviews
- Reviewing the applicant flow of data and performing adverse impact analyses.

DER credits these practices with a 20% increase in representation of people of color in the City’s workforce; from 40% in 2015 to 48% in 2020.

Intern and Management Trainee Hires 2019 and 2020

Since 2019 the City has hired:

- 4 Code Enforcement Interns
- 8 College Interns
- 17 Construction Laborer Interns
- 5 Engineering Inspection Assistants
- 2 Engineering Interns
- 5 Graduate Interns
- 3 Librarian Associates
- 5 Management Trainees
- 5 Traffic Operations Assistants
- 8 Urban Forestry Arborist Apprentices.

Overall, 62 individuals have been hired from the City’s management training and internship programs.

Special Purpose Accounts 2015-2020

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted	2021 Proposed	% Change 2020 to 2021
Alt. Transportation for City Employees	\$111,056	\$101,626	\$115,000	\$116,821	\$115,000	\$118,000	\$118,000	0%
Healthcare Benefits Accounts	\$96,395,522	\$103,887,676	\$101,059,519	\$111,054,459	\$109,235,000	\$112,150,000	\$116,200,000	3.61%
Employee Training Fund	\$24,769	\$10,911	\$18,836	\$18,175	\$20,000	\$70,000	\$70,000	0%
Flexible Spending Account	\$83,362	\$100,000	\$96,943	\$115,000	\$115,000	\$115,000	\$115,000	0%
Long-Term Disability Insurance	\$635,213	\$644,787	\$645,995	\$650,000	\$650,000	\$650,000	\$770,000	18.46%
Tuition Reimbursement Fund	\$649,095	\$718,216	\$718,759	\$750,023	\$800,000	\$800,000	\$700,000	-12.5%
Unemployment Compensation Fund	\$544,503	\$573,661	\$407,016	\$277,889	\$400,000	\$295,000	\$375,000	27.12%
Workers' Compensation Fund	\$10,102,568	\$8,055,899	\$10,627,479	\$11,672,521	\$11,500,000	\$12,500,000	\$13,000,000	4%
Family Medical Leave Act (FMLA)	NA	NA	NA	\$19,347	\$100,000	\$0	\$0	0%

General City Employees Eligible for COVID-19 Hazard Pay

AA III Vitals, Shelters & Testing sites
 Community Educ Asst
 All Lab Personnel
 Consumer Env Hlth Coord & Spec (Redep)
 Consumer Env Hlth Coord & Spec
 Violence Prevention Program
 Disease Intervention Specialist & Coord STD
 Doula
 Emergency Response Planning Coord
 Environmental Disease Control Spec (not lead)
 Health Access Assts and Mgrs
 Health Inf Spec
 Health Project Assts (Redeployed)
 Medical Assistant
 Medical Lab Tec
 Radiologic technologist
 Vital Stats and FIMR Manager
 Inventory Control II
 Public Health Social Workers
 Health Project Assistant
 Community Outreach Specialist
 Health Project Supervisor

Hazard pay is intended for employees performing hazardous duty or work involving physical hardship related to COVID-19 and those whose duties are substantially dedicated mitigating or responding to the COVID-19 public health emergency.

Hazard pay is funded through the CARES grant given to the City of Milwaukee and consists of an additional \$3.13 per each hour actually worked.

COVID 19 Response Measures

In 2020, DER was responsible for implementing a number of policies that significantly altered the work experiences and environments for City employees. Some of these changes included:

- Development of COVID-19 Employment Policy and Guidelines.
- Development of Protocols for Responding to Confirmed Cases or Symptomatic Individuals.
- Establishment or expansion of leave policies and vacation accrual benefits for certain employees promulgated by the City via Mayoral Proclamation and Common Council approval.
- Expansion of overtime accrual benefits for certain Health department employees working on the COVID-19 response.
- Development and implementation of a Hazard Pay provision for applicable classifications.
- Implementation of an on-site testing protocol for symptomatic employees and household members.
- Development of a placed-based testing strategy in conjunction with the MHD and the Milwaukee Fire Department.
- Development and distribution of the City's Face Covering Policy.
- Development and implementation of Protocol for Resuming In-Person Operations.
- Development and implementation of Furlough/Work Share Program across departmental units.
- Redesigning, transitioning and expanding all comprehensive health and wellness programs and services to virtual platforms including onsite clinic services.
- Redeployment of certain department personnel to the Health Department for COVID-19 support hotline and contract tracing roles.
- Working with ITMD on transitioning to telework for many City employees.