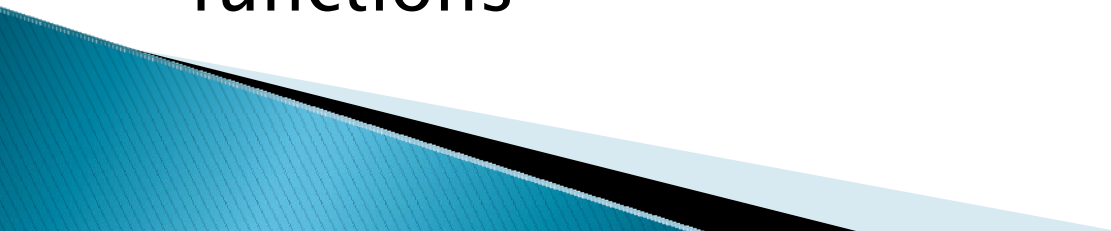
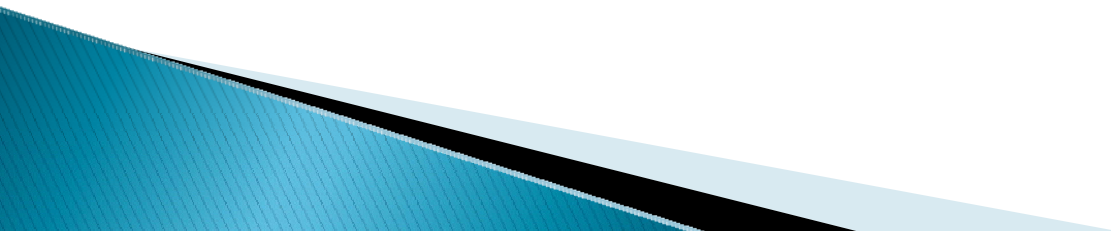


2010 Proposed Budget Highlights

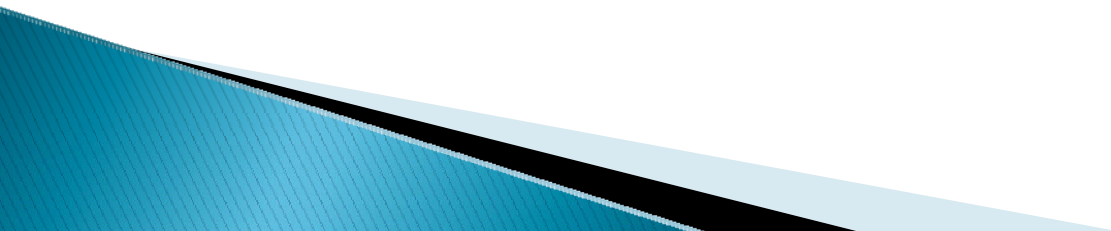
- ▶ Overall reduction of \$376,373 or 7.6%
 - ▶ Elimination of 6 positions
 - ▶ No layoffs
 - ▶ Creation of a .6 FTE to support EAP function
 - ▶ Functions and responsibilities are consolidated to create efficiencies and absorb workload
 - ▶ Maximize use of technology to streamline processes
 - ▶ Identify opportunities to outsource certain functions
- 

DER FUNCTIONS

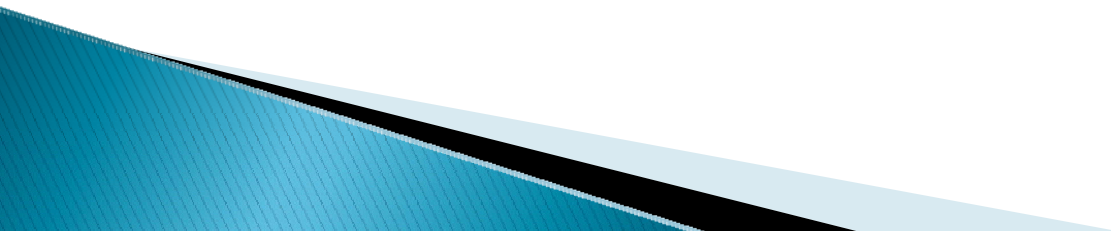
- ▶ RECRUITMENT, TEST DEVELOPMENT, TEST ADMINISTRATION, CERTIFICATION OF ELIGIBLES, PRE-EMPLOYMENT REQUIREMENTS
 - ▶ COMPENSATION, BENEFITS and LEAVE ADM
 - ▶ LABOR RELATIONS/GRIEVANCE ADMIN
 - ▶ WORKER'S COMPENSATION & SAFETY
 - ▶ TRAINING AND DEVELOPMENT
 - ▶ UNEMPLOYMENT COMPENSATION
- 

WHO WE SUPPORT

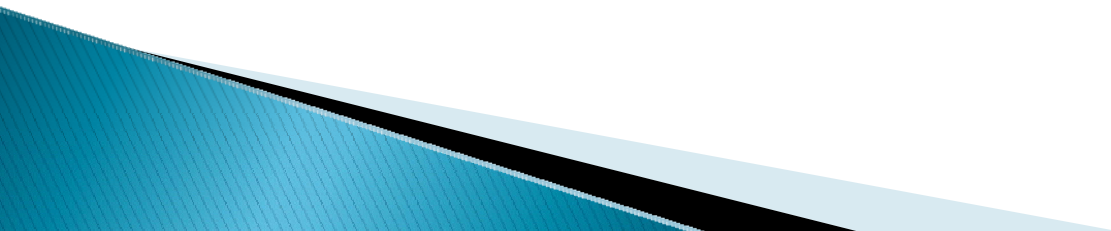
▶ CITY AGENCIES

- ALL CITY DEPARTMENTS
 - FIRE AND POLICE RECRUITMENT, TESTING, CERTIFICATION OF ELIGIBLES
 - MPS-STAFFING, WORKER COMP
- 

WHO WE SUPPORT

- ▶ **BOARDS AND COMMISSIONS**
 - CITY SERVICE COMMISSION
 - FIRE AND POLICE COMMISSION
 - EQUAL RIGHTS COMMISSION
- 

2009 Accomplishments

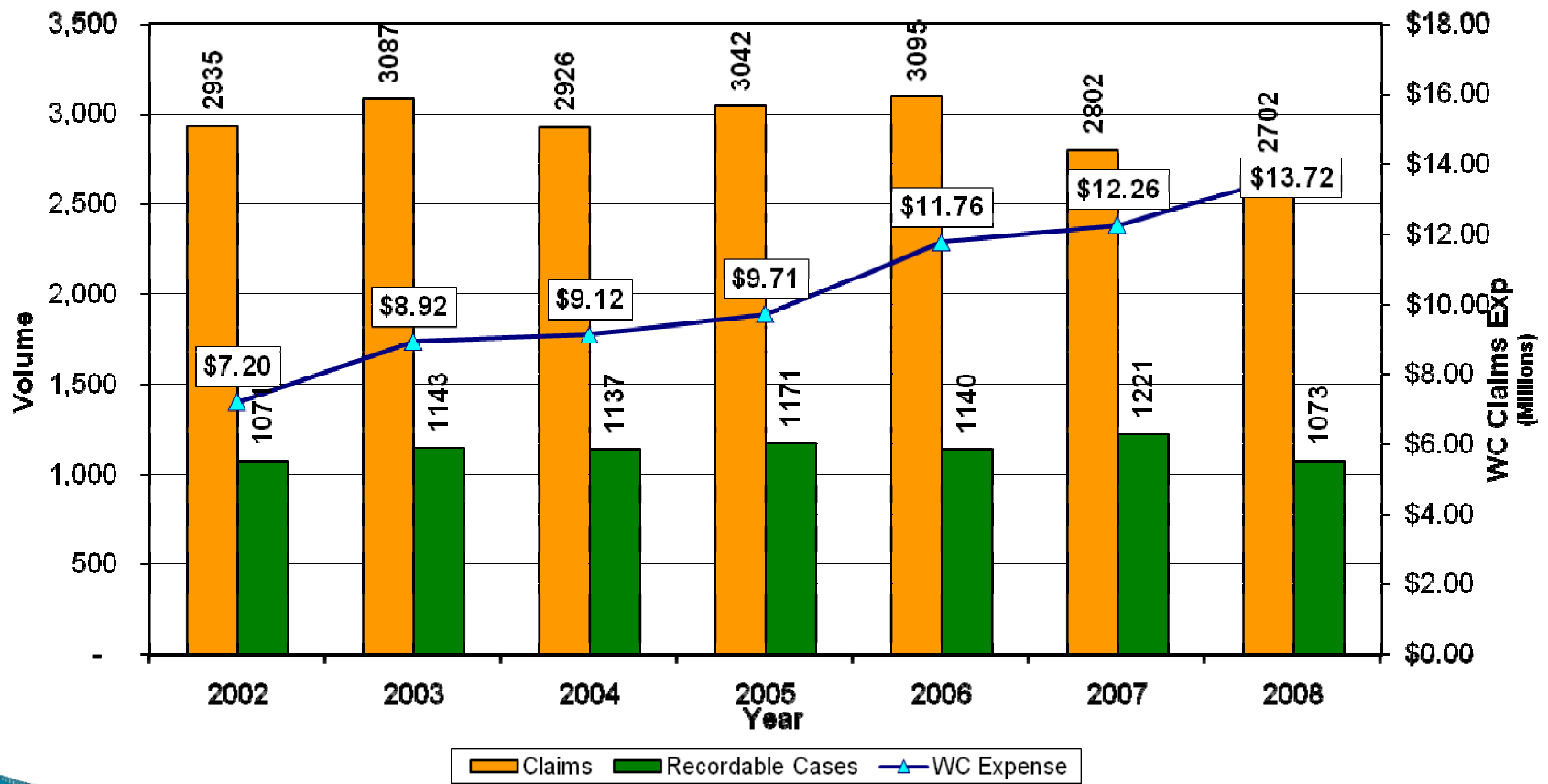
- ▶ Voluntary settlement with DC 48
 - ▶ Re-establishment of ERC
 - ▶ Firefighter Selection Process
 - ▶ Change to state statute- certification rule
 - ▶ Automation of HR functions-E-verify/Position Control/On-line employment applications
 - ▶ Safety Plans
- 

Firefighter Selection Process

- ▶ Process began in August of 2008
- ▶ A total of 5,743 applications were received
- ▶ Over 3,900 took the written test / pass rate 89%
- ▶ Approximately 50% invited to oral component and 1,148 passed
- ▶ *381 passed C-PAT*
- ▶ *110 completed EMT TRAINING (50% at MFD)*
- ▶ *79 completed Background Investigation (MPD)*
- ▶ Medical (*including psychological screening*) and Drug Tests are in progress
- ▶ Start of Class Nov 3, 2009
- ▶ Costs: 2008: \$87,164 2009: \$35,023

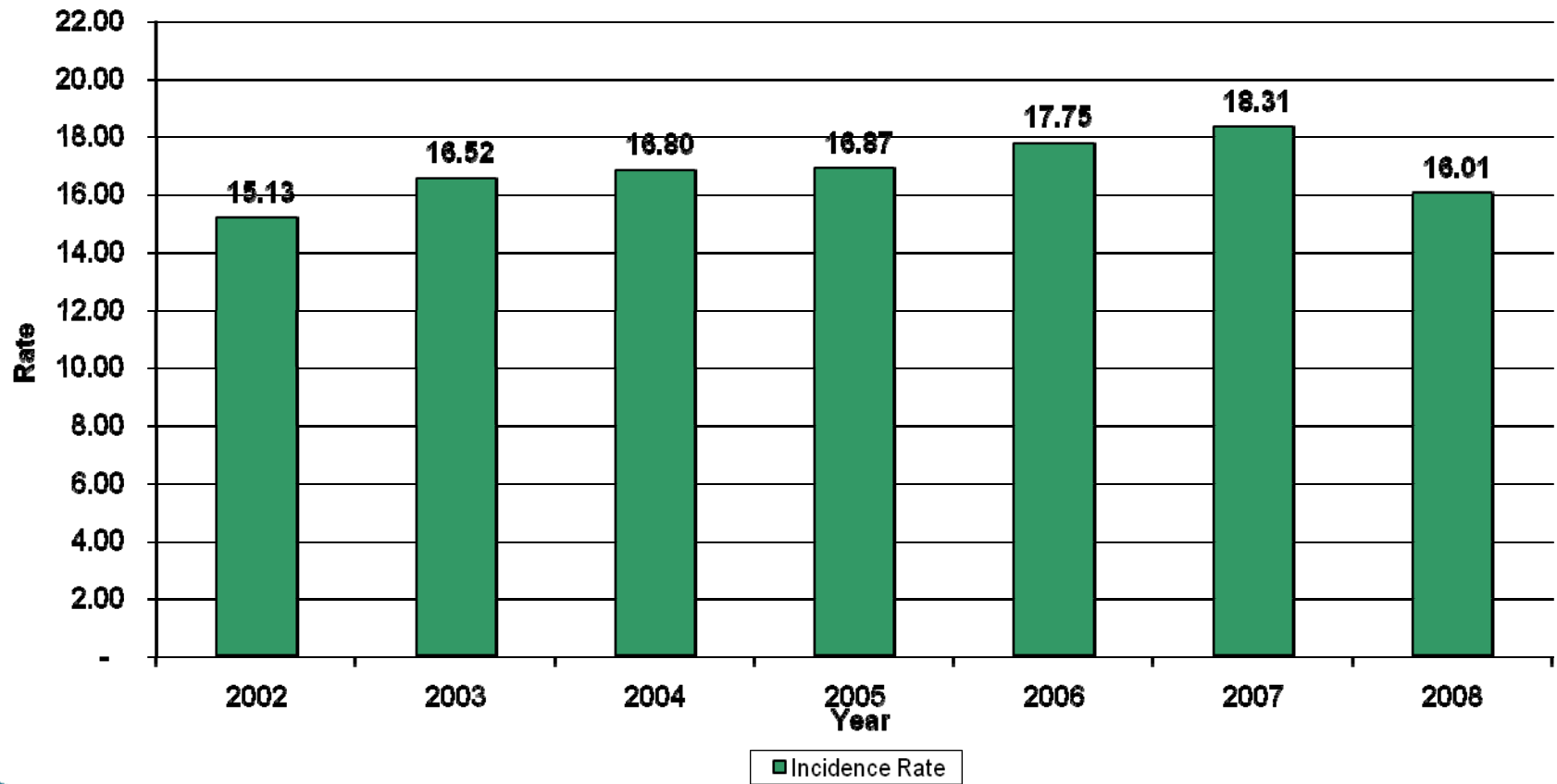
Worker's Comp/Safety Plans

City of Milwaukee



Incidence rate

City of Milwaukee



Impact on Safety Indicators

▶ MFD

- Return to Work Program: Through May 38 employees have participated, 7% reduction in injury hours and 10% reduction in injury pay.

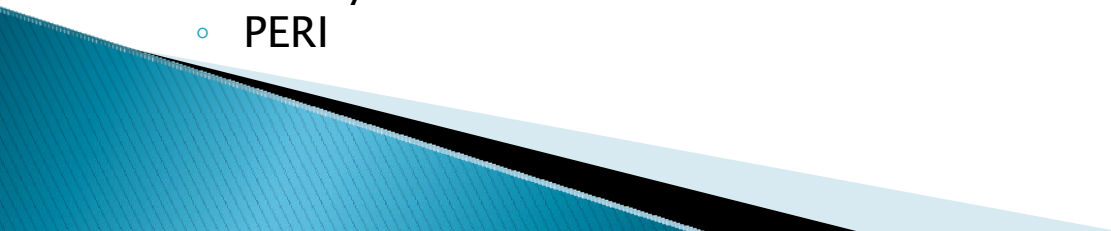
▶ DPW

- Department-wide Transitional Duty Program: through June 64 employees have participated. Injury hours and injury pay are down by 30% when compared to the same period last year.

▶ MPD

- Identified increases in injuries stemming from directing traffic, processing prisoners, shooting incidents, and traffic stops while injuries involving controlling and arresting suspects, training, and vehicle related have decreased.

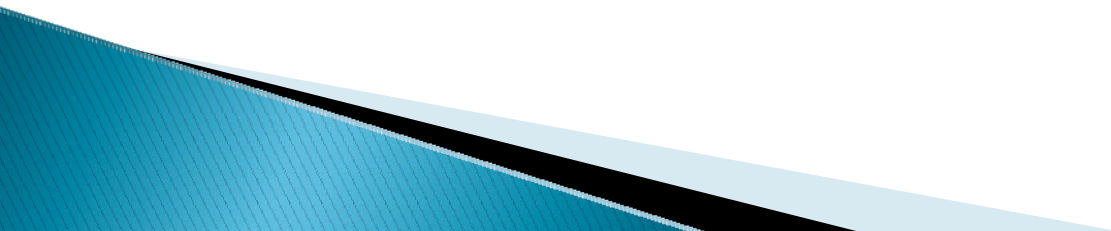
2010 Initiatives

- ▶ Tuition Reimbursement Self-service Application
 - ▶ Outsourcing Testing Components
 - ▶ Automation of requisition and certification Function
 - ▶ Implementation of Wellness and Prevention Committee
 - ▶ Feasibility Study – Impact of City sponsored clinic
 - ▶ Use of United's Care 24 for EAP Services
 - ▶ Worker's Compensation and Safety
 - Nurse Triage Case Management
 - Safety Audits
 - PERI
- 

2010 Initiatives

- ▶ Tuition Reimbursement Self-Service Application
 - Approximately 1,800 applications are processed per year.
 - The application will allow requests to be submitted and processed electronically and training historical information will be maintained within the HRMS.

2010 Initiatives

- ▶ Efficiencies in Staffing and Certification functions
 - Determine the feasibility of outsourcing performance examination components starting with the typing test for all clerical and administrative positions.
 - Automate candidate referral and certification process to expedite the process of filling vacant positions.
- 

2010 Initiatives

- ▶ Proceed with implementation of Wellness and Prevention Committee
 - 12 person Labor/Management Committee to identify the components of Health Risk Assessments and protocols to follow
 - Higher premium co-pays for individuals not participating and for individuals who smoke.

2010 Initiatives

- ▶ Feasibility Study –City sponsored clinic
 - Based on utilization data, can the City control costs by providing health care services on site or partnering with a local clinic?
 - improve patient access
 - focus on wellness and preventive medicine
 - provide specialty care through narrow networks
 - integrate worker’s comp into primary care services
 - integrate other pre–employment and post–employment services.

2010 Initiatives

- ▶ Use of United's Care 24 for EAP Services
 - Retirement of EAP Coordinator as of end of October.
 - Different model of EAP services by maximizing the benefits provider by United to 90% of our employees
 - Access to counselors 24 hours a day/365 days a year
 - The City will pay \$2.16 per employee per month to provide services to employees who don't have United.
 - Care 24 provides management consultation services for supervisors on how to deal with employee problems.
 - Care 24 offers critical incident stress management (telephonic and on-site support)
 - A .6FTE Adm Spec (not counselor) will be the "face" of the program, coordinating services and communicating with departments.

2010 Initiatives

- ▶ Nurse Triage Case Management: Provide intense attention and direction on certain claims during the initial phase where costs can be controlled and care directed.
 - Discover medical information early on from claimant and treating physician.
 - Assist in lowering claim severity and expenditures
 - Reduce the cost of medical treatment
 - 3 POINT CONTACT MODEL : ADJUSTER, CLAIMANT, MEDICAL PROVIDER

2010 Initiatives

▶ Safety Plans Audits

- Ensure departments are complying with goals and objectives identified this year including:

- Analyzing 2009 injury data and identifying trends and patterns and opportunities for intervention.

- Complete training of supervisory personnel on accident investigation.

- Develop and implement mechanism to track and monitor effectiveness of programs implemented in 2009.

2010 Initiatives

- ▶ Public Entity Risk Institute
 - ▶ PERI Data Exchange Program– national database of public sector liability and worker’s compensation claims and exposure that provides opportunity for:
 - Analysis of comparable data
 - Identify best practices
 - Measure critical performance indicators such as injury prevention rates, avoidance of lost time, duration of lost time, and recurrence.
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