



Employee Relations

2021 Budget Overview

Finance & Personnel Committee

October 6, 2020

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	44.83	41.69	-3.14	-7.0%
FTEs - Other	16.67	16.67	0.00	0.0%
Salaries & Wages	\$2,588,700	\$2,712,942	\$124,242	4.8%
Fringe Benefits	1,035,479	1,247,953	212,474	20.5%
Operating Expenditures	328,935	377,375	48,440	14.7%
Equipment	2,000	2,000	0	0.0%
Special Funds	140,000	135,000	-5,000	-3.6%
TOTAL	\$4,095,114	\$4,475,270	\$380,156	9.3%

- Eliminated funding for 3 Management Trainee positions
- Professional Services and Information Technology cost increases are driving operating costs

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Safety Glasses	\$35,000	\$30,000	-\$5,000	-14.3%
Preplacement Testing	105,000	105,000	0	0.0%
TOTAL	\$140,000	\$135,000	-\$5,000	-3.6%

- Reduced Safety Glasses special fund by \$5,000

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Alternative Transportation	\$118,000	\$118,000	\$0	0.0%
Employee Training and Safety	70,000	70,000	0	0.0%
Flexible Spending	115,000	115,000	0	0.0%
Long Term Disability	650,000	770,000	120,000	18.5%
Tuition Reimbursement	800,000	700,000	-100,000	-12.5%
Unemployment Comp.	295,000	375,000	80,000	27.1%
TOTAL	\$2,048,000	\$2,148,000	\$100,000	4.9%

- Long Term Disability costs have increased significantly
- Reduced Tuition Reimbursement
- Unemployment Compensation costs increased

Healthcare

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
UHC Choice Plus "PPO"	\$5,800,000	\$5,000,000	-\$800,000	-13.8%
UHC Choice "EPO"	95,150,000	100,000,000	4,850,000	5.1%
High Deductible Health Plan	100,000	100,000	0	0.0%
Wellness Program	2,900,000	2,900,000	0	0.0%
Dental	1,800,000	1,800,000	0	0.0%
Administration	6,400,000	6,400,000	0	0.0%
TOTAL	\$112,150,000	\$116,200,000	\$4,050,000	3.6%

- Healthcare has increased consistent with the cost of medical inflation

Worker's Compensation

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Workers Compensation	\$12,500,000	\$13,000,000	\$500,000	4.0%
TOTAL	\$12,500,000	\$13,000,000	\$500,000	4.0%

- Workers Compensation has increased consistent with the cost of medical inflation

Year in Review—COVID 19 Response

Taking Care of our Employees

DER continues to manage COVID-19 response in a proactive and responsible manner providing policy and administrative to City departments and employees.

- * Created 40 hours of temporary employee paid leave during initial shut-down and later extended the use of the leave
- * Intentional transition to telework options for department employees when not previously available
- * Issued COVID-19 Policy and Administrative Guidelines
- * Expanded Sick Leave Policy to cover employees caring for an immediate family member
- * Developed numerous policies and training regarding FFCRA and CARES Act
- * Developed protocol for responding to a confirmed case of COVID-19
- * Developed thoughtful strategy to implement employee furlough/workshare plans
 - * Minimize financial impact to employees and maximize City's cost reimbursement
- * Worked with departments to identify and implement employee redeployment opportunities to support MHD and Election Commission

Year in Review—COVID 19 Response

Taking Care of our Employees

- * Developed (with MHD) guidelines for conducting workplace hazard assessments to facilitate employee return to work protocols
- * Developed policy and protocol for safely returning employees to the workplace
- * Developed in conjunction with MFD and MHD COVID-19 testing for employees that was later expanded to household members
- * Developed and implemented face covering policy for City departments and employees
- * Conducted multiple training sessions with departments on changing policies and procedures
- * Issued multiple surveys to departments and employees to obtain feedback and gauge ongoing needs:
 - * Multiple department pulse surveys to determine the number of employees working and in what capacity
 - * Assess employee needs to balance work/childcare/school as school year resumed
 - * Determine types of health/wellness/emotional programs and services needed during the pandemic

Year in Review—COVID 19 Response

Taking Care of our Employees

- * Transitioned all health/wellness programs to virtual formats--expand reach of programs
 - * Onsite clinic services expanded to dependents and launched virtual visits
 - * Injury prevention clinic launched virtual visits and added ergonomic assessments
 - * Redesigned fitness classes to better address employees who were working remotely
 - * Launched a record amount of new programs designed to meet the changing needs of employees and their families: Stress Management and Reduction, Employee Resiliency, Sleep Management, Mental Health at Work, Employee Burnout, Managing Emotions, Time Management, Employee Support Groups
- * Issued and implemented numerous benefit updates and rule changes
- * Distributed ongoing communications to departments and employees to ensure knowledge of rapidly changing policies, protocols and guidelines
 - * Emails sent to all employees regarding benefit and policy changes since mid-March
 - * 88 Benefit, Health and Wellness enotifies
 - * 19 DER Policy enotifies
 - * Text messaging has also been used as an additional way to reach employees
 - * 16 Benefit, Health and Wellness Text Messages
 - * 13 DER Policy Text Messages
- * Working to identify care support referral options for employees

DER Equity and Inclusion

DER recognizes its critical role in supporting department efforts to ensure equitable delivery of services through a diverse and inclusive workforce

- * Civil Service Principles that Support Diversity and Inclusion in Hiring
 - * Examinations based on job analysis
 - * Testing process that are objective and fair
 - * Use of structured interviews and diverse panels
 - * Minimum requirements based on job analysis and needs at time of hire
- * New Policy and Procedure Changes
 - * Promotional Rule Modification requiring departments to post internal promotional opportunities so all qualified employees have opportunity to apply
 - * Provide guidance to departments on how to conduct interviews
 - * Ensure probationary reports and employee assessment tools include a racial equity/cultural competency measure
 - * CSC Rule change to address Common Council resolution related to racist and sexist practices, behaviors and actions
 - * DER to provide guidance to departments once finalized
- * Provide wide range of mechanisms to gather input/feedback from employees

DER Equity and Inclusion

- * Create safe spaces for difficult conversations—give employees a voice to discuss issues and concerns
 - * Employee Resource Groups
 - * An employee group that has been formally recognized by the City and shares a common background, focus area and set of interests/goals that foster an environment of inclusion
 - * Avanzando, Career Development, Community Service and Volunteerism, Military Service
 - * Region of Choice Initiative
 - * Public employers working together to ensure diverse candidates have equitable access to job opportunities and to develop long-term careers in the public sector
 - * Execute the Region of Choice for Diverse Talent survey and focus groups
 - * Identify barriers and disparities from participants and implement viable solutions
 - * Dispute Resolution Procedure
 - * Allows employees to express a concern regarding a term/condition of employment
 - * Resolve disputes before a conflict arises or discipline is considered
 - * Employee Specific Surveys and Mechanisms for input
 - * Exit and Stay Interviews
 - * Employee Engagement Survey
 - * Employee Wellbeing Audit

DER Equity and Inclusion

- * Workforce Planning

- * Metrics and Benchmarks

- * Develop a data analytics dashboard that contains City-wide and Department specific demographic information that includes race and gender information
 - * Continue to share data (through Workforce Planning) showing the diversity of new hires, promotions and separations
 - * Compare demographics of City's workforce to labor market availability based on the appropriate benchmarks

City of Milwaukee Workforce Demographics

General City & Sworn

Main Job Categories (excludes temp and less than half time 10.1.20)	Total	Male	Female
Total General City	3,744	2,243	1,501
Fire Protective Service	692	654	38
Police Protective Service	1,756	1,471	285
Total City Wide	6,192	4,368	1,824

Diversity Breakout	2017	2018	2019	2020
American Indian	71	66	63	55
Asian	103	111	116	121
Black	1,648	1,722	1,769	1,705
Hawaiian			3	3
Hispanic	633	651	670	657
White	3,912	3,872	3,800	3,615
Not Disclosed	42	40	34	36
Total	6,409	6,462	6,455	6,192

Diversity Breakout (Excludes Temps)	Admin Support	Officials and Administrators	Para-Professionals	Professionals	Protective Service	Service Maint	Skilled Craft	Technicians
Number of Employees	422	494	385	1,216	2,010	806	466	368
% of the Workforce	7%	8%	6%	20%	32%	13%	8%	6%
Diversity Representation	57%	33%	58%	32%	32%	75%	33%	29%

General City and Sworn	Traditionalists 1922-1945	Baby Boomers 1946-1964	Generation X 1965-1980	Millennials 1981-1996	Generation Z 1997-2012
2014 % of Workforce	1%	37%	46%	16%	0%
2020 % of Workforce	.1%	16%	46%	34%	3%

City of Milwaukee Workforce Demographics

General City Departments/Employees

New Hires by Ethnic Group & Year: 2015-Present

Ethnic Grp	2015	2016	2017	2018	2019	2020	Grand Total	% of Total	% of EE
AM INDIAN	3	1	4		1		9	0%	1%
ASIAN	8	7	4	12	5	6	42	2%	2%
BLACK	77	112	135	157	180	60	721	40%	36%
HISPANIC	32	37	31	23	32	26	181	10%	9%
PACIFIC ISLAND		1	1				2	0%	0%
WHITE	147	170	135	169	153	74	848	47%	52%
Grand Total	267	328	310	361	371	166	1803		

General City Employee Breakouts

Ethnic Group	Female	Male	Grand Total	% of EE	Population of MKE
AM INDIAN	9	11	20	1%	1%
ASIAN	33	32	65	2%	4%
BLACK	459	669	1128	36%	39%
HISPANIC	130	150	280	9%	19%
PACIFIC ISLAND	1	1	2	0%	0%
WHITE	567	1083	1650	52%	35%
Grand Total	1199	1946	3145		
	38%	62%			

Promotions by Ethnic Group & Sex: 2015-Present

Ethnic Grp	Female	Male	Grand Total	% of Total	% of EE
AM INDIAN	12	3	15	1%	1%
ASIAN	29	13	42	2%	2%
BLACK	270	300	570	33%	36%
HISPANIC	108	80	188	11%	9%
PACIFIC ISLAND	1		1	0%	0%
WHITE	361	550	911	53%	52%
Grand Total	781	946	1727		
	45%	55%			

City Separations

General City Resignations/Retirements

City Separations	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Projected	4 Year Average
GC Resignations	37	56	71	84	116	137	149	146	161	200	143	164
GC Retirements	292	146	77	107	117	122	144	170	127	119	131	140

* General City Resignations

- * In 2019 there was a 24% increase in GC resignations compared to 2018
- * In 2020, 143 GC resignations are projected (due to pandemic closer to 2016/2017 levels)
- * In 2019, 66% of resignations occurred during first 5 years of employment
 - * 70% of resignations occur within the first two years
- * Departments with highest percentage of resignations as percent of workforce
 - * Health Department, DPW Parking , Ops & Sewer, Municipal Court, FPC,
- * Millennials represent 34% of City's Workforce
 - * Account for 46% of the resignations

* General City Retirements

- * 16% of Workforce will be eligible to retire in 2021, increasing to 29% in 2025
- * Departments with highest number of retiree eligible employees as percent of workforce
 - * DNS, DPW Infrastructure, CC-City Clerk, DCD

Workforce Planning 2021 Goals

- * Meet with departments to discuss individual plans and action items
 - * Partner with diversity recruiter, analysts and department personnel officers to develop a plan for attracting talent
 - * Mitigating strategies; what is the department's focus
 - * Workplace culture
- * Provide guidelines/information for departments on conducting dept-level interviews
- * Continue mitigation strategies w/templates for departments to use
 - * Stay interviews
 - * Career planning
- * Create page on the MINT dedicated to workforce planning and mitigation strategies
 - * Toolkit for new managers
 - * Resources for developing workforce plan
 - * Post all departments workforce plans on the page
 - * Templates and guides for mitigation strategies
 - * Post annually updated demographics city-wide
 - * Onboarding program and best practices for departments
- * Begin discussions to develop mentorship program city-wide

Benefit Updates

- * Support and take care of our employees who in turn serve and take care of the City
- * City's benefits program are essential tool to attract and retain a talented workforce
 - * Cannot expect the same benefits of today will support and fit the employees of tomorrow
 - * Benefit programs and services must evolve and adapt to changing needs of employees
 - * The City's model of collaboration and service delivery has allowed us to increase health and wellness programming by 300%
- * This year has been an exceptional year of delivering health & wellness programming
 - * Launched and implemented three times as many programs/services than ever before with record level demand (i.e. EAP program on employee burnout)
 - * Continually reassess programs and outcomes to align services with employee needs
- * Continually worked to stabilize healthcare cost trends over the years
 - * Goal to minimize financial impacts to employees while providing comprehensive benefit
 - * Have implemented numerous services and additional care options to support employees
 - * Although making benefit design changes in 2021, will work to continually offset changes with additional services and support
- * Continue to work on short and long term strategies to control healthcare spend and ensure employees have affordable access to healthcare

Challenges/Opportunities Ahead

- * Managing the City's response to pandemic including critical support for employees and their families
 - * Employees and their families continue to face a number of challenges
 - * Continue to support telework and flexible work schedules to accommodate employees
 - * Continue to review internal policies/procedures as the pandemic extends into 2021
- * Develop strategies to assist with long-term retention of employees
 - * Work with budget office to develop a pay progression model that is sustainable long term for general city employees
 - * Pay progression models should include performance and productivity measures
 - * Affects the City's ability to attract talent and compete in the labor market
 - * Continue to evolve benefits and related policies to meet the needs of the City's changing workforce
 - * Ensure benefits and policies adequately support employees and their families
 - * Look at PTO and leave benefits long term to determine best fit for City workforce
 - * Continue to facilitate partnerships and develop strategic initiatives built on input, feedback and suggestions from employees
- * Analyze DER infrastructure to support ongoing needs of City departments and employees
 - * Conduct internal workforce planning effort
 - * Use lessons learned from the last eight months to address future issues

2021 Initiatives

- * Continue the workforce planning initiative and the analysis of exit interview and stay interview data
 - * Understand turnover rates and align strategic and operational needs with viable and efficient staffing and retention options.
- * Develop and implement a framework to assist the City in advancing and achieving racial equity in hiring and promotion practices, on-boarding, and training and development.
- * Implement the findings and recommendations from the Region of Choice for Talent in the Public Sector Initiative.
- * Continue to develop racial equity competencies and guiding principles for job descriptions, job announcement sheets, selection process components, probationary reports and performance management tools.
- * Finalize and implement the Employee Resource Group Strategic Plan
 - * Identify opportunities for ERG leaders/members to have a voice on areas and issues of priority
- * Execute employee engagement survey and give employees a voice to identify opportunities to improve engagement as well as critical factors that make them leave or stay.
- * Execute employee wellbeing audit to develop integrated strategies that identify wellbeing initiatives that are of interest to employees and uncover barriers to participation to ensure employees thrive at work, at home and in their community.
- * Expand benefit offerings to support the unique needs of a diverse workforce
- * Expand social media strategy through stronger collaboration with departments

DER Budget Footnote Updates

- Implement regular "Stay Interviews" with City employees to investigate job satisfaction
- Report annually to the Common Council on the implementation and results of employee exit interviews
- Present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on-the-job training
 - Will provide a report to CC in December
- Coordinate with MHD to provide trauma-informed care training for all City employees routinely assigned to call center-type duties