

2019

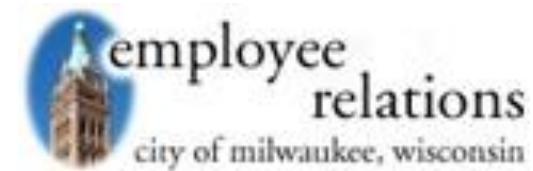


Legislative Reference Bureau

www.milwaukee.gov/lrb



DEPT. OF EMPLOYEE RELATIONS



2019 Proposed Plan and Executive Budget Review

Prepared by: Kari Gipson, Legislative Fiscal Analyst

Budget Hearing: 3:30 pm on Tuesday, October 9, 2018

Last Updated: October 8, 2018

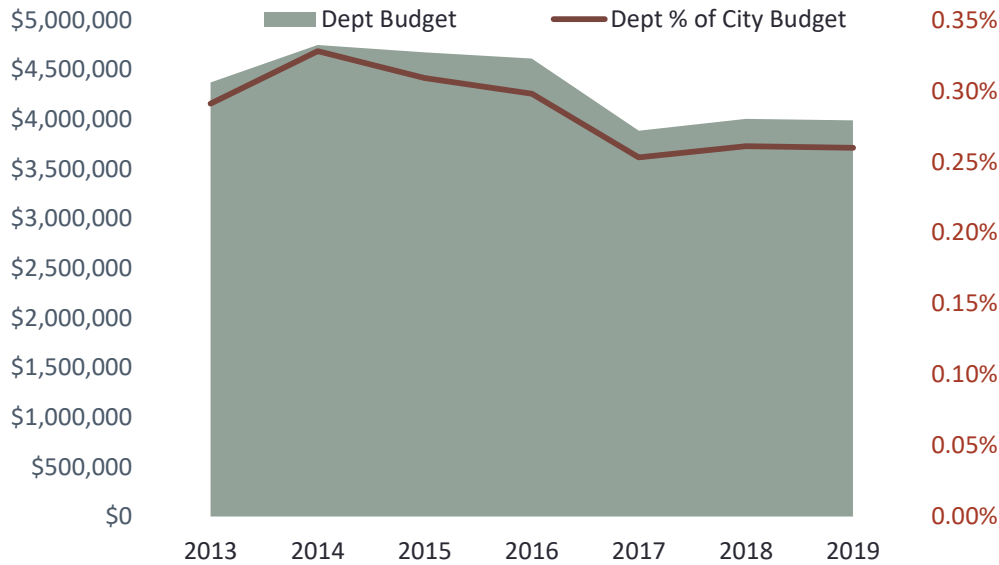
Version 1.0



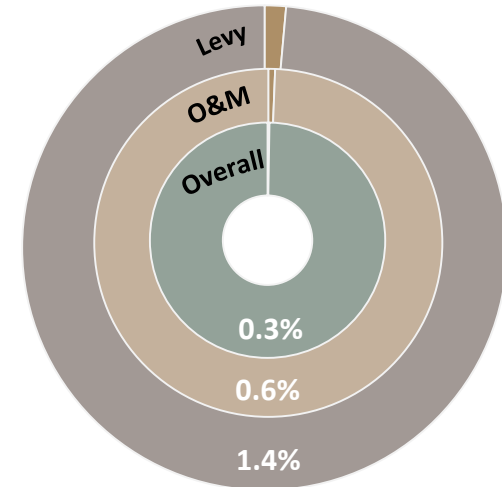
\$3,989,730
Proposed 2019 Budget

-\$15,072
Change in Proposed Budget

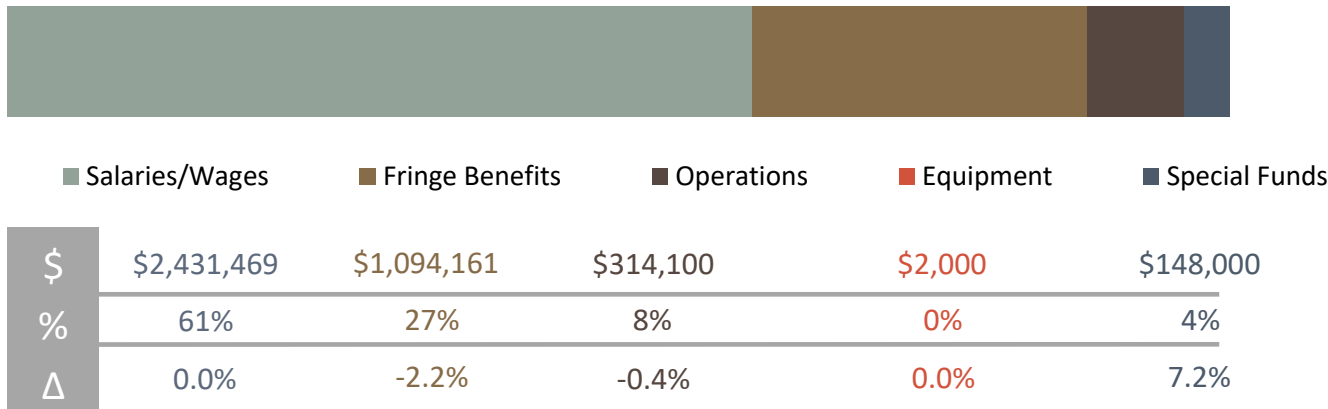
-0.4%
% Change in Proposed Budget



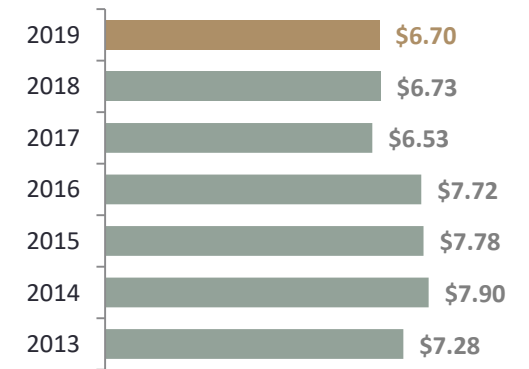
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



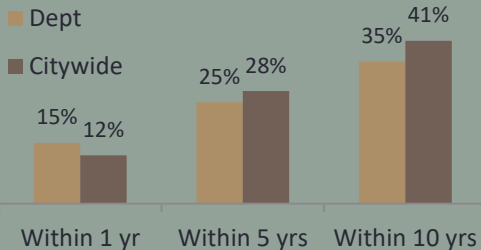
145

Number of general city employee resignations in 2017, a 3% reduction from 2016.

950

Number of general city employees who will be eligible for retirement in 2020.

Retirement Eligible



11

Change in Positions

16.2%

% Change in Positions

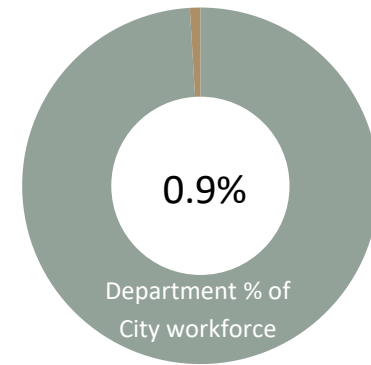
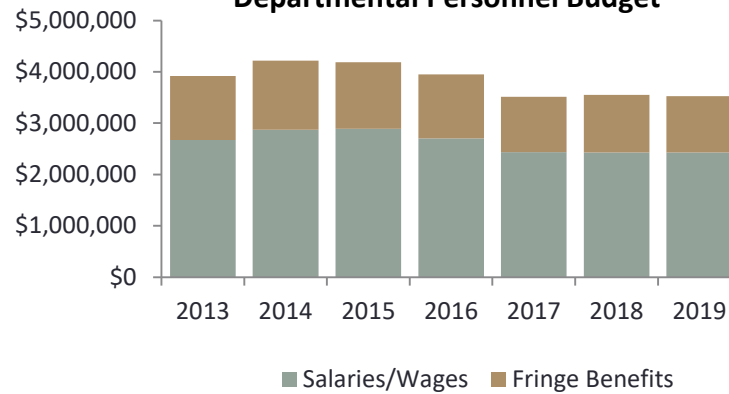
1

Current Vacancies

8

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

- Diversity Recruiter: The request to fill the position was submitted in July 2018, but the position is still vacant.
- During the time of this vacancy, DER has been working with the City Clerk's Workforce Development program to identify ways to partner in efforts designed to target under-represented populations.

Staffing Update

- 8 positions reclassified and retitled
- 2 positions retitled
- 1 management trainee position added
- 1 Graduate intern position eliminated



**Department Positions
2013-2019**

106

Number of days between notification of position vacancy and establishment of eligible list in 2018. Down from 112 days in 2017.

4,100

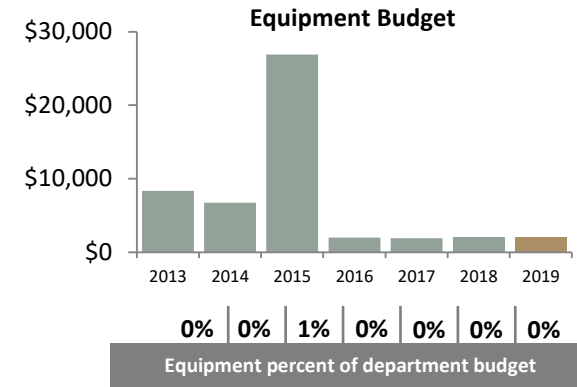
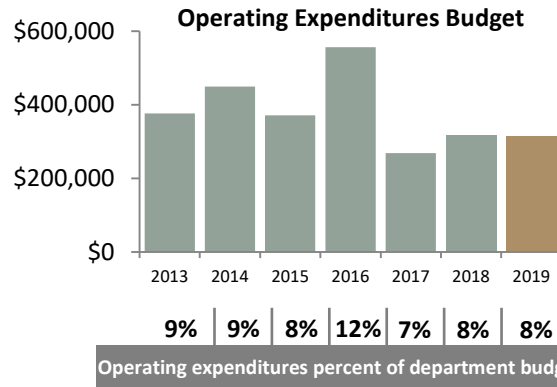
The number of visits to the City's onsite clinics in 2017.

\$11.5 million

Workers' Compensation SPA, an increase of \$500,000.

\$13,000

Health care cost per active employee, unchanged from the 2018 projected costs.



Revenue

- \$190,000 – Annual fee assessed to Milwaukee Water Works based on the percentage of MWW employees serviced by each DER division out of all employees.
- Insurance Recovery – This revenue account has been dissolved, and funds captured from third-party reimbursements will be returned to the Workers' Compensation Fund.

Special Purpose Accounts

Unemployment Compensation decreased by 50% to \$400,000.

Other special purpose accounts include: Workers' Compensation Fund, Long-term disability insurance, the Tuition Reimbursement Fund, Flexible Spending and Alternative Transportation, etc. See table on page 5.

Grants

This department receives no grant funding.

Capital Requests

This department has no capital funding.

\$109.3 million

2019 proposed health care benefit budget, an increase of \$1.98 million (1.8%) from the amount allocated in 2018.

6,231

Number of employment applications processed in 2017, a decrease of 434 (-6.9%) from 2016.

50%

Percentage of minority candidates placed on eligible lists.

411

Number of managers and supervisors who completed anti-harassment training.

Career Ladder Pay Progression

- 11 City departments have implemented career ladder pay progression models for 54 titles (includes formal apprenticeships through the State of Wisconsin Department of Workforce Development and internships that have been developed).

City Resident New Hires vs. Non-City Resident New Hires

- 2017: 85 non-city residents were hired; 345 city residents were hired for general City positions.
- 2018: 89 non-city residents were hired; 311 city residents were hired for general City positions.

City Apprenticeship Programs

Department of Public Works – Electrical Services

- **11 apprentices** are currently underfilling municipal electrician positions, but cannot work alone.
- Current barriers to attracting more apprentices into Electrical Services include: competition with other construction projects around the city, competitive rates of pay from the private sector, difficult to retain apprentices after they have completed 8,320 hours of apprentice work.

Department of Public Works – Forestry Section

- **29 urban forestry arborist apprentices** started June 18, 2018.
- The urban forestry arborist apprentice position is a lower level trade position in which the apprentices learn skills under Journey Worker Arborists working in the Forestry Section.
- Apprentices must achieve 6,560 hours of on-the-job learning and 440 hours of formal instruction (7,000 hours total).
- Upon completion of the apprenticeship program, apprentices will be promoted to Urban Forestry Specialists to continue their careers with the City, and to teach the next cohort of apprentices.

Department of Public Works – DPW Operations

- **20 Construction Laborer Interns** will be hired in January 2019.

Special Purpose Accounts					
	2017 Actual	2018 Adopted	% Change	2019 Proposed	% Change (2018 through 2019)
Alt. Transportation for City Employees	\$115,000	\$115,000	0%	\$115,000	0%
Healthcare Benefits Accounts	\$101,059,519	\$107,314,580	5.8%	\$109,300,000	1.8%
Employee Training Fund	\$18,836	\$20,000	5.8%	\$20,000	0%
Flexible Spending Account	\$96,943	\$115,000	15.7%	\$115,000	0%
Long-Term Disability Insurance	\$645,995	\$650,000	.62%	\$650,000	0%
Tuition Reimbursement Fund	\$718,759	\$725,000	.86%	\$800,000	9.4%
Unemployment Compensation Fund	\$407,016	\$600,000	32.2%	\$400,000	-50.0%
Workers' Compensation Fund	\$10,627,479	\$11,000,000	3.4%	\$11,500,000	4.3%
Family Medical Leave Act (FMLA)	--	\$100,000	--	\$100,000	0%
Total:	\$113,689,547	\$120,639,580	5.8%	\$123,000,000	1.9%

City Departments with Apprenticeships/Internships

Title	Department	Number of Positions by Department
Electrical Mechanic Apprentice	DPW Infrastructure Electrical Services	Underfill of Electrical Mechanic (three employees currently in Apprenticeship program)
Urban Forestry Arborist Apprentice	DPW Operations Forestry	Underfill of Urban Forestry Specialist (29 employees currently in Apprenticeship program)
Code Enforcement Intern	DNS	Underfill of Residential Code Enforcement Inspector (11 employees currently in the program)
College Intern	Various	7
Construction Laborer Intern (NEW)	DPW Operations	Underfill of City Laborer (20 Construction Laborer Interns will be hired in January of 2019)
Engineering Inspection Assistant	DPW Infrastructure Traffic	2 PT positions
Engineering Intern	DPW Infrastructure Traffic and Transportation	11 PT positions
Graduate Intern	Various	18 PT positions
Legislative Services Aide	CC/CC	15 PT positions
Librarian Associate	MPL	4 The Librarian Associate is a FT position for graduate students obtaining their Master's in Library Science; successful candidates may be promoted to Librarian I upon completion of the degree.
Library Circulation Aide	MPL	22 PT positions.
Teen Outreach Intern	MPL	10
Traffic Operations Assistant	DPW (Infrastructure Traffic and Transportation (Multi Modal Unit)	4

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