

2020



Legislative Reference Bureau

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DEPT. OF EMPLOYEE RELATIONS



2020 Proposed Plan and Executive Budget Review

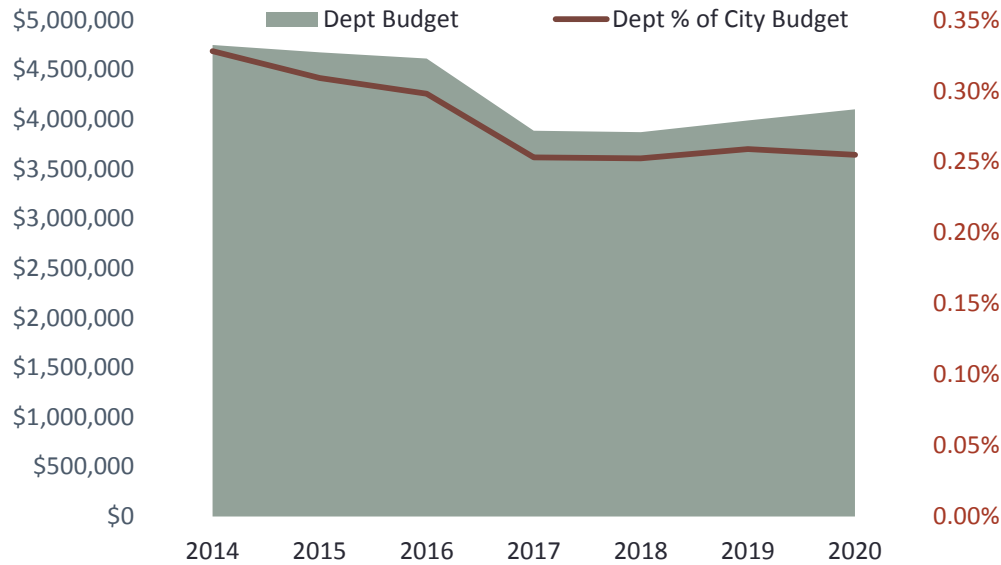
Prepared by: Christopher Hillard, Legislative Fiscal Analyst
Budget Hearing: 3:30 pm on Tuesday, October 8, 2019



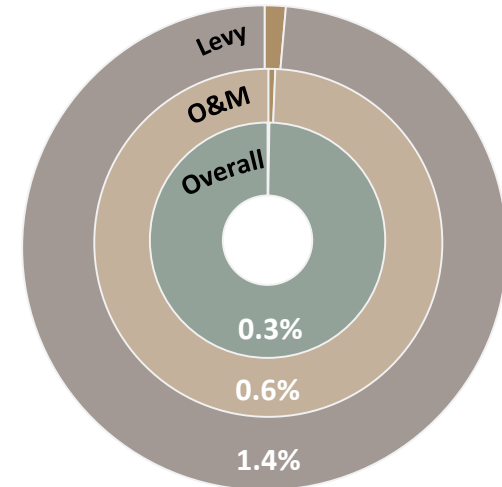
\$4,100,919
Proposed 2020 Budget

\$112,117
Change in Proposed Budget

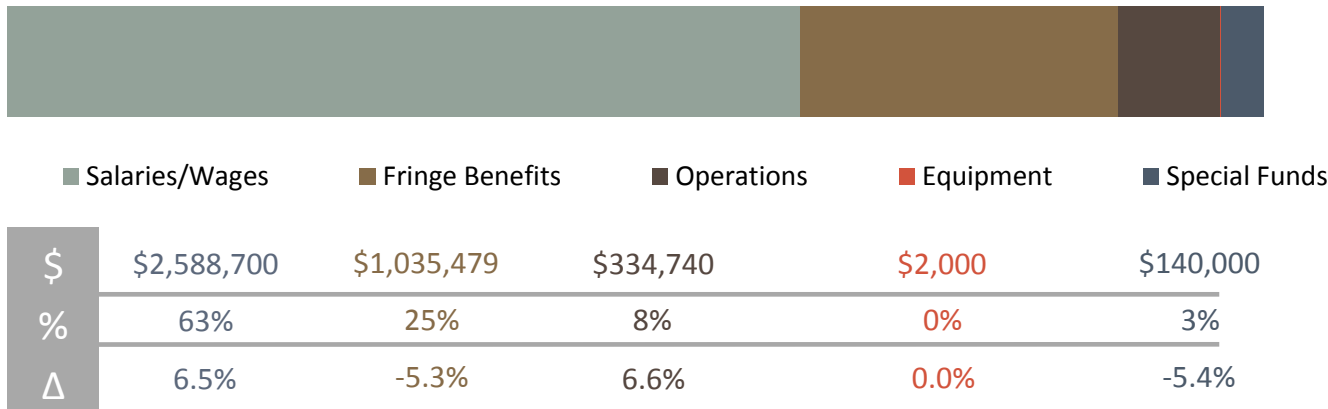
2.8%
% Change in Proposed Budget



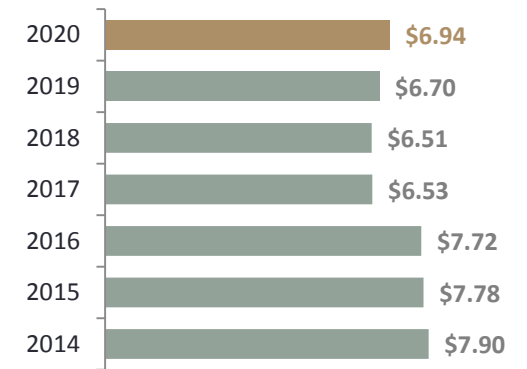
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



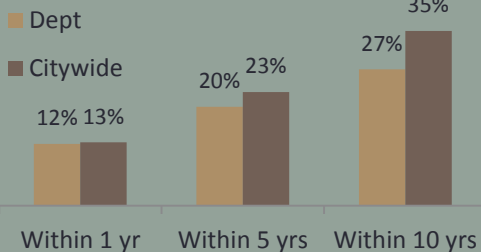
1,046

The number of General City employees who will be eligible for retirement by December 31st, 2020. This is almost 27% of the general employee workforce.

161

Number of General City employee resignations in 2018, an increase of 10% from 2017.

Retirement Eligible



2

Change in Positions

2.5%

% Change in Positions

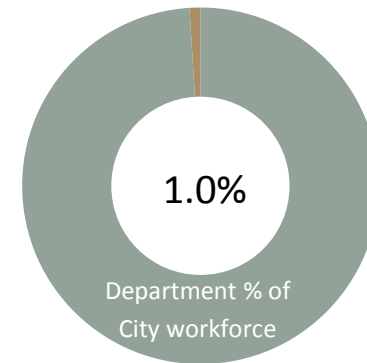
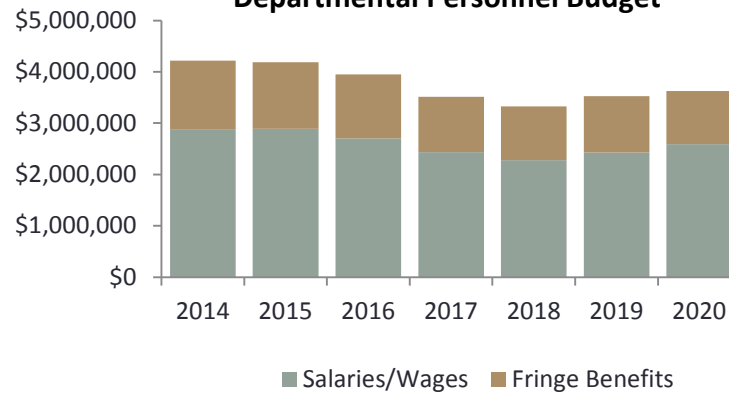
2

Current Vacancies

3

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

There are currently 2 vacant positions in the department:

- 1 Human Resource Analyst. This position has been vacant since 9/4/19.
- 1 Human resource Representative. This position has been vacant since 4/7/19.

Staffing Update

Two new positions are proposed to be added in 2020:

- 1 Leave Administration Coordinator, who will be responsible for overseeing all Federal and State Family Medical Act leave requests. The position will be in in the Employee Relations and Compliance Section.
- 1 Program Assistant I, who will assist with data analysis and auditing practices for the Workers' Compensation Section.



**Department Positions
2014-2020**

102

Average number of days between notification of position vacancy and establishment of an eligible list in 2019, down from 105 days in 2018.

1,400

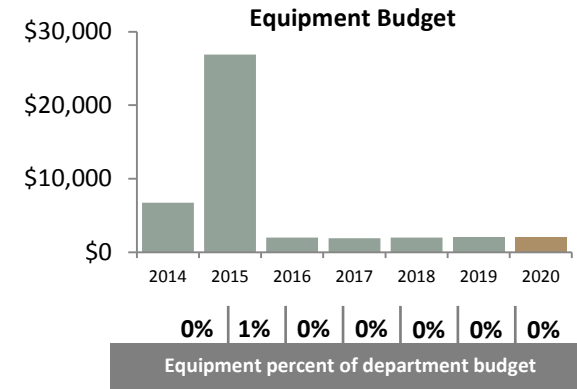
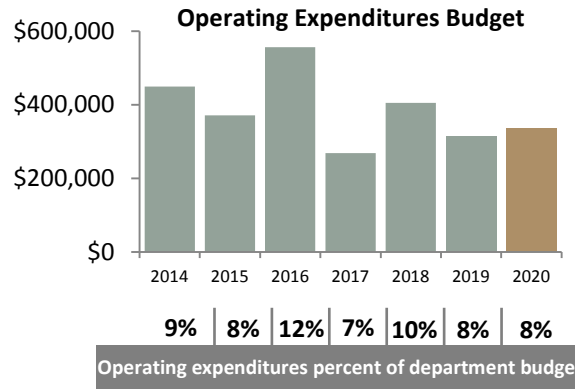
The number of *City of Milwaukee Department of Employee Relations* Facebook page followers.

\$295,000

2020 proposed Unemployment Compensation Fund budget, a decrease of \$105,000 (26.3%) from 2019.

\$13,500

Healthcare cost per active employee, up \$500 from the 2019 projected cost.



Revenue

Revenues generated by the department are estimated at \$213,626 for 2020, up from \$194,000 in 2019. 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

Employee Training Safety Fund SPA increased by 350% to \$70,000. This is partly due to the funds from the Field Worker Safety Initiative being rolled into the Employee Training Safety Fund.

FMLA SPA is down from \$100,000 in 2019 to \$0 in 2020. This is due to DER terminating a contract earlier this year with a third-party administrator who was hired to administer the City’s FMLA. This funding was used to create a Leave Administrator Coordinator position to support and oversee the City-wide administration of this benefit.

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

Capital Requests

This department has no capital funding.

56%

The projected number of minority and women candidates placed on eligible lists in 2019, up from 54% and 47%, respectively, in 2018.

1,290

The number of City employees who applied for tuition or membership dues reimbursement in 2018. This is down slightly from 1,292 in 2017.

51%

The proportion of all General City employee resignations in 2018 made up by the Health Department and Operations Division of the Department of Public Works.

7,677

The number of employment applications processed by DER in 2018, up almost 19% from 2017.

Turnaround from Vacancy to Eligible List

Every year since 2014, DER has 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 is projected to be 102 days, a 37% decrease.

City v. Non-City Resident Employees

As of August 2019, the City has hired 359 new employees for General City positions. 239 (66.6%) are Milwaukee residents while 120 (33.4%) live outside the city.

At this same time in 2018, the City had hired 400 new employees of which 311 (77.8%) were city residents and 89 (22.2%) live outside the city.

In 2017, the City hired 430 new employees of which 345 (80.2%) were Milwaukee residents while 85 (19.8%) live outside the city.

17% of General City employees live outside the City of Milwaukee. Among sworn personnel, 45% of Fire (excluding management) and 47% of Police are non-city residents. Overall, 28% of City employees live outside of Milwaukee.

Branding Statement for Recruiting and Retention

In February 2019, DER launched a social media campaign using a new branding statement to promote the City of Milwaukee as an employer of choice:

A Job with PURPOSE, Life with BALANCE

Perform work that impacts your community;
 In a culture that supports your health and wellbeing;
 Benefiting from job stability and security;
 With career choices and opportunities;
 While enjoying life outside work!

Succession and Workforce Plans

DER has requested that all City departments develop succession and workforce plans. To date, the following departments have completed those plans:

Comptroller, Library, Assessor, City Attorney, Health, Department of Public Works, City Clerk, Treasurer, Department of City Development, Fire & Police Commission, Department of Neighborhood Services, Employees' Retirement System, Department of Administration, Information Technology Management, Municipal Court and the Department of Employee Relations.

Special Purpose Accounts 2015-2020

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Change 2019 to 2020
Alt. Transportation for City Employees	\$111,056	\$101,626	\$115,000	\$116,821	\$115,000	\$118,000	2.5%
Healthcare Benefits Accounts	\$96,395,522	\$103,887,676	\$101,059,519	\$111,054,459	\$109,235,000	\$112,150,000	2.6%
Employee Training Fund	\$24,769	\$10,911	\$18,836	\$18,175	\$20,000	\$70,000	71.4%
Flexible Spending Account	\$83,362	\$100,000	\$96,943	\$115,000	\$115,000	\$115,000	0.0%
Long-Term Disability Insurance	\$635,213	\$644,787	\$645,995	\$650,000	\$650,000	\$650,000	0.0%
Tuition Reimbursement Fund	\$649,095	\$718,216	\$718,759	\$750,023	\$800,000	\$800,000	0.0%
Unemployment Compensation Fund	\$544,503	\$573,661	\$407,016	\$277,889	\$400,000	\$295,000	-35.6%
Workers' Compensation Fund	\$10,102,568	\$8,055,899	\$10,627,479	\$11,672,521	\$11,500,000	\$12,500,000	8.0%
Family Medical Leave Act (FMLA)	NA	NA	NA	\$19,347	\$100,000	\$0	

Interns and Apprentices Hired in 2019

In 2019, the City has hired 4 Code Enforcement Inspector Interns, 9 Construction Laborer Interns, 4 Engineering Inspection Assistants, 1 Engineering Intern, 3 Librarian Associates, 4 Management Trainees, 3 Traffic Operations Assistants, and 8 Urban Forestry Arborist Apprentices.

Annual Transit Pass Enrollment

Year	Number of Employees
2015	290
2016	280
2017	260
2018	270
2019	274

Bilingual Survey Results

In May 2019, the Department of Employee Relations released the results of a survey sent out to all City departments assessing the need for bilingual services. Most departments responded, and all respondents report that if there is a grant or regulation that requires interpretation or translation services; all requirements are being met.

The most frequent languages interpreted or translated (in order from greatest to least):

- Spanish
- Hmong
- Myanmar/Burmese languages (Hakha Chin, Burmese, Karen, Rohingya)
- ASL

Notable places for improvement:

- Myanmar/Burmese languages interpretation/translation
- ASL at public meetings
- Website translations
- More bilingual election workers at polling places

5 departments are requesting 24 new bilingual designations for current positions: Department of Public Works, Department of Public Works - Water, Library, Milwaukee Health Department – Empowering Families of Milwaukee, and Milwaukee Police Department.