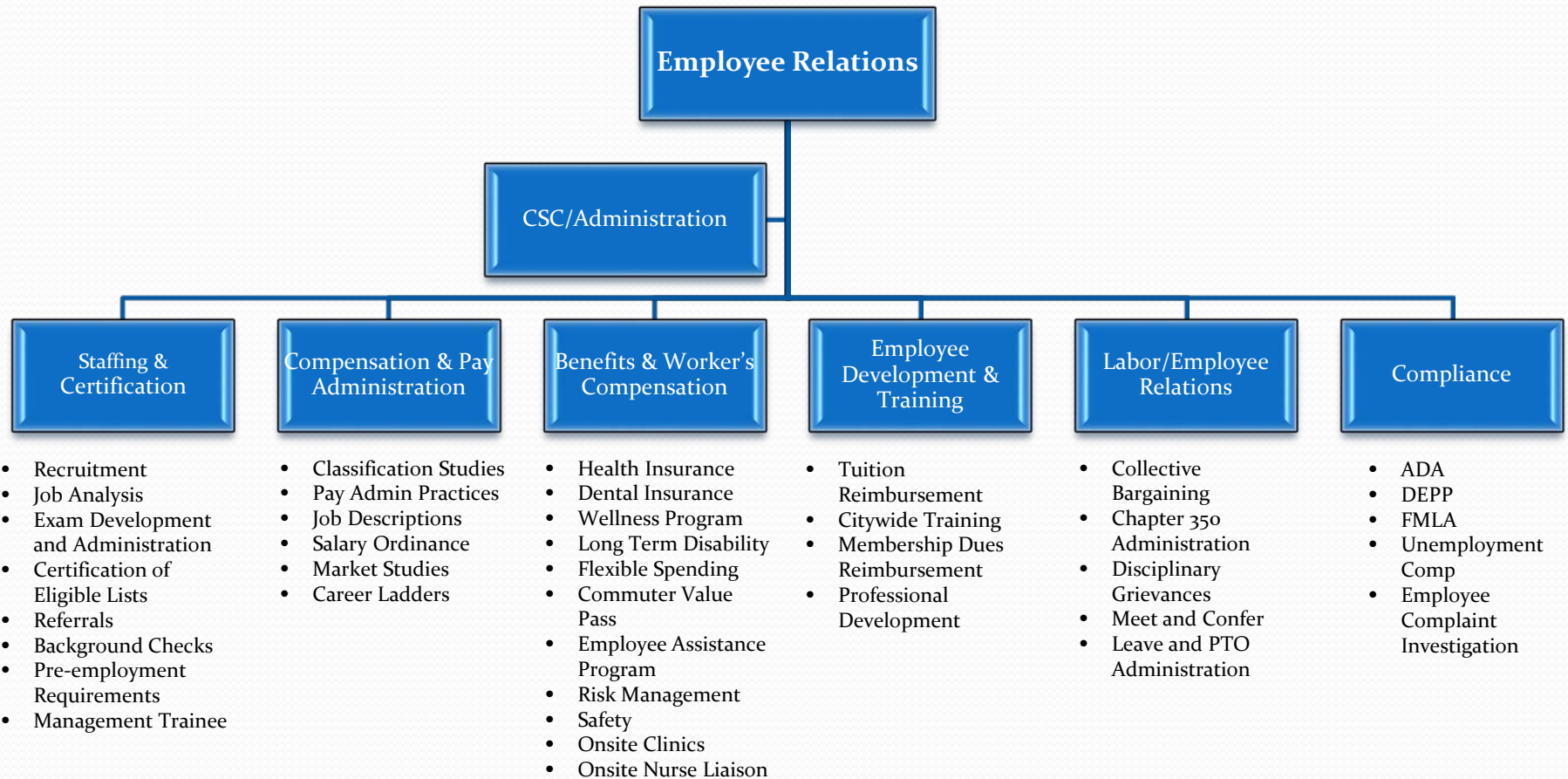


Department of Employee Relations 2019 Proposed Budget

October 9, 2018

DER Current Organization



City of Milwaukee Workforce Demographics

Main Job Categories (excludes temp and less than half time)	Total	Male	Female
Total General City	3,905	2,420	1,485
Fire Protective Service	656	636	20
Police Protective Service	1,852	1,549	303
Total City Wide	6,413	4,605	1,808

Diversity Breakout	2017	2018
Black	1,648	1,722
Hispanic	633	651
American Indian	71	66
Asian	103	111
White	3,912	3,872
Other	42	40

Diversity Breakout (9.17.18) (Excludes Temps)	Admin Support	Officials and Administrators	Para-Professionals	Professionals	Protective Service	Service Maint	Skilled Craft	Technicians
Number of Employees	547	475	435	1,129	2,085	875	482	420
% of the Workforce	8.5%	7.3%	6.7%	17.4%	32.2%	13.5%	7.4%	6.5%
Minority Representation	55%	33%	50%	31%	32%	73%	30%	26%

General City and Sworn	Traditionalists 1922-1945	Baby Boomers 1946-1964	Generation X 1965-1980	Millennials 1981-2000
Current Age	73 - 96	54 - 72	38 - 53	18 - 37
% of Workforce	.2%	22%	48%	30%

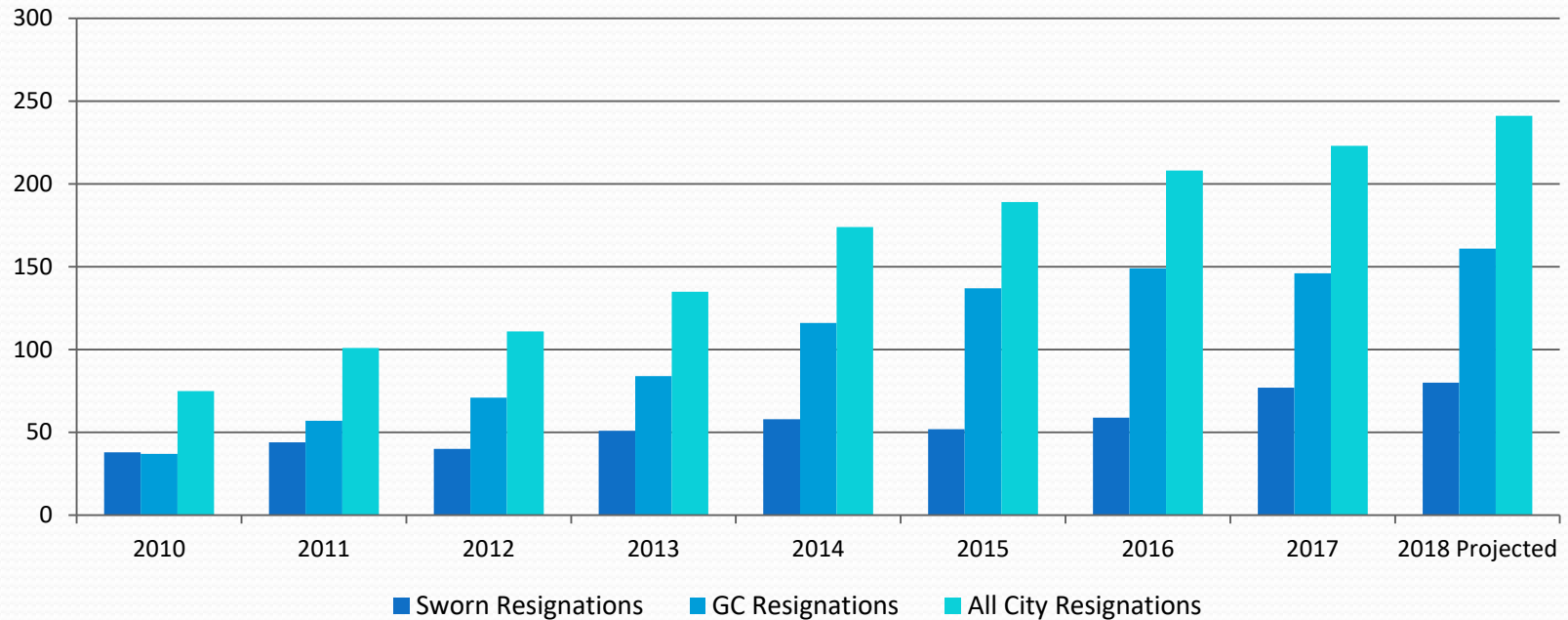
Residency Stats

Residency Figure Breakouts (July 2018)			
Total Outside the City	1,471 (23%)	Total Filled Positions: (No temp or less than half time)	6,413
General City	538 (14% of filled GC positions)	General City	3,905
Fire Sworn	258 (39% of filled Fire Sworn positions)	Fire Sworn	656
Police Sworn	675 (36% of filled Police Sworn positions)	Police Sworn	1,852
Total Sworn	933 (37% of Sworn positions)	Total Sworn	2,508

Residency Status for New Hires at Time of Hire (General City)				
Year	Non-Resident	Resident	Grand Total	% of Resident Hires
2014	72	244	316	77%
2015	89	274	363	75%
2016	81	342	423	81%
2017	83	324	407	80%
2018**	87	288	375	77%
Grand Total	412	1,472	1,884	78%

City Separations: Resignations

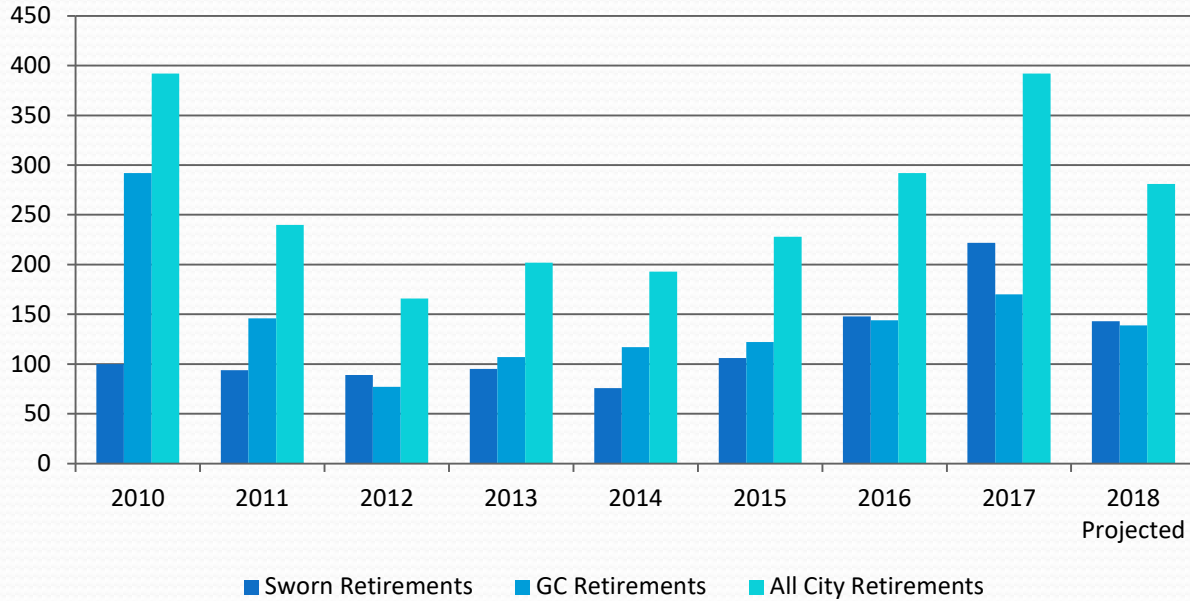
City Resignations



City Resignations	2010	2011	2012	2013	2014	2015	2016	2017	2018 Projected
Sworn Resignations	38	44	40	51	58	52	59	77	80
GC Resignations	37	57	71	84	116	137	149	146	161
All City Resignations	75	101	111	135	174	189	208	223	241

City Separations: Retirements

City Retirements



- 32% of employees (service retirement eligible) delay retirement by 4 years or more
 - 30% GC employees
 - 55% Fire
 - 23% Police
- Eligible for Service Retirements

	2019	2023
GC	682	1,124 (442)
MFD	176	302 (126)
MPD	327	705 (378)

City Retirements	2010	2011	2012	2013	2014	2015	2016	2017	2018 Projected
Sworn Retirements	100	94	89	95	76	106	148	222	143
GC Retirements	292	146	77	107	117	122	144	170	139
All City Retirements	392	240	166	202	193	228	292	392	281

2018 DER Highlights

- Diversity Metrics showing positive shift
 - 58% of applications received
 - 50% of individuals placed on eligible list
 - 51% of referrals of the top 5 scores
 - 57% of regular appointments

Dept Changes to Note	2017	2018
Assessor	24%	34%
City Attorney	30%	35%
City Clerk	25%	40%
City Treasurer	33%	42%
DER	33%	42%
DNS	34%	39%
ERS	49%	54%
Muni Court	42%	50%

- How Selection Process Ensures Equal Access & Opportunities
 - Minimum Requirements – Established at time of entry/equivalencies are considered
 - Recruitment – Targeted recruitment including diverse community and professional organizations
 - Application – Ban the Box, Appeal Procedures
 - Testing – Job Related, Valid, Reliable
 - Eligibility List – Maximize use for multiple vacancies
 - Referrals – Tied scores are all referred for interviews
 - Appeals – Disqualification, Not Meeting Minimum Requirements, Job Related Convictions

2018 DER Highlights

- Anti-Harassment Policy for General City employees
 - *New Policy drafted and approved by legal in January 2018*
 - *How to Conduct Investigations training conducted in Feb 2018*
 - *Manager/Supervisory Training completed in March 2018 (411 employees trained)*
 - *Train the Trainer Session completed March 2018*
 - *Employee Training completed by the end of Summer*
 - *Impact of Efforts: DER has seen increase in complaints/inquiries since start of training (19 inquiries/4 complaints)*
- Career Ladders & Reorganizations Implemented
 - *DCD: Housing Rehab Specialists*
 - *Port of Milwaukee: Facility Maintenance*
 - *DPW Water: Plant Automation*
 - *DPW Ops: Urban Forestry and Vehicle Repair Services*
 - *MPD/MFD: Emergency Communication Operators*
 - *City Treasurer Reorganization*
 - *DPW Safety Reorganization*
 - *DPW Parking Market Study*
 - *MPD Admin/Clerical Support (scheduled for F&P for Oct 10)*
- Completed RFP and selected vendor for FMLA Administration
- Transition to New Worker's Compensation TPA
 - *GB contract was terminated in April 2018 and new contract with CorVel Corporation approved in Spring*
 - *Update : Much improved quality of work including excellent customer service, subject matter expertise, knowledge of WI laws, eager to identify problems and implement improvements*

2018 DER Highlights

- Workforce Planning Initiative
 - Introduced in Fall 2017
 - Departments received individualized demographic information and explanation of process
 - Departments identified or in the process of identifying interventions to address gaps
 - Second round of training Fall 2018 and plans presented to F&P Spring 2019
- Staffing Changes to streamline process of filling vacancies
 - Assigned a Staffing Representatives to each dept to assist in anticipating vacancies and explain options
 - Solicited a monthly “Status of Vacancies” report from each department to better plan DER’s response;
 - Expanded the number of continuous exams to allow for timely hiring when candidates are available
 - *City Laborer (2019), Civil Engineer I and II, Engineering Drafting Tech. I and II Engineering Tech. I and II, Elevator Inspector, Library Circulation Aide*
 - *Municipal Services Electrician, Public Health Nurse, Traffic Operations Assistant, Vehicle Services Technician*
 - Allowed participation of hiring managers in selection processes
 - Ensured alignment of recruitment schedules with the job selection timeframe for college seniors
 - Continued the use of innovative internships, apprenticeships and underfills to create a career path for individuals who can be trained “in house” (e.g. Code Enforcement Intern, Construction Laborer Intern)
 - Continued to encourage use of Auxiliary Resource Program (ARP) for departments to provide overlap when the department is anticipating retirements or other separations
 - Continued encouraging the use of comparable eligible lists to fill vacancies
- Position Management Initiative
 - Worked with budget, ITMD and City Clerk’s office on initiative

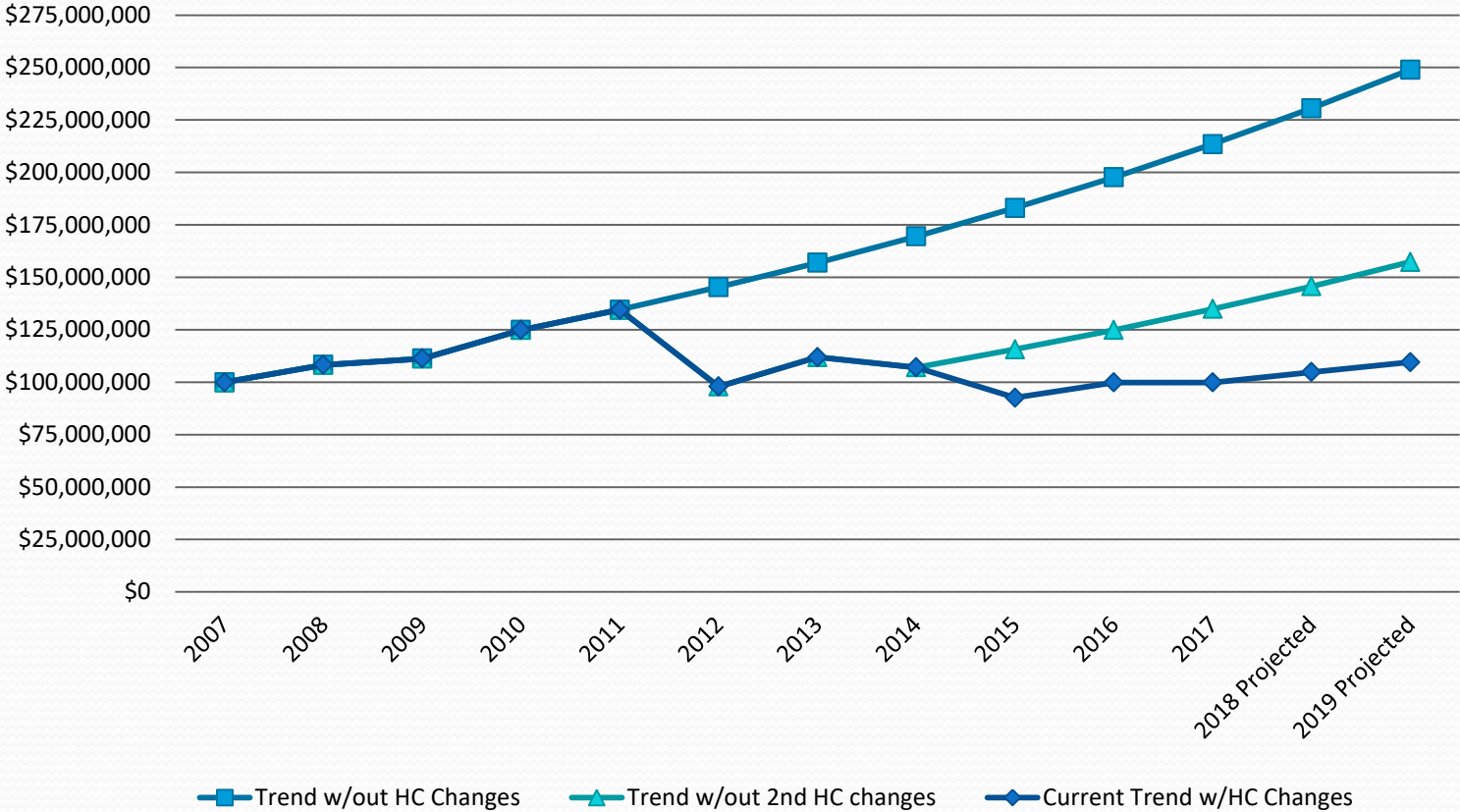
2018 Highlights: Healthcare & Wellness

- Workplace Clinic Expansion
 - FastCare Clinics added to workplace clinic efforts
 - 5 additional locations
 - Allowed immediate expansion to dependents 6 and older
 - Added weekend and evening hours
- Expanded Wellness Programming
 - Significantly Increased Offsite Programming and Reach
 - Offsite weight management programs and fitness classes
 - Summer Maintain Don't Gain program
 - Healthy Rewards Community component added
- Added Onsite Nurse Liaison
 - Expanded to 11 offsite locations
 - Implemented diabetes programming and support
 - Augmented education and training to employees
- Formalized Wellness Champion Role with Goal to have one in every department/division
 - Mandatory Training
 - Wellness Toolkit
 - Targeted Communication
- Expanded and Streamlined Wellness Portal
 - Action Plans
 - Step Challenges
 - Messaging capabilities
- Shared success of Worksite Clinics and Wellness Programming with State Legs Committee

Healthcare Expenditure Outlook

Reversing the Trend: Over \$250M Avoided Costs

Health Care Expenditure Trend



Comprehensive Health and Wellness Services

Health and Wellness Programs (*newer program/initiative)	2017 Outcomes (unless otherwise noted)
Health Appraisal (Labs, Biometrics, Education Session)	7,487 Participants in 2017
Healthy Rewards Program (outcomes based)	1,743 Completed the 2017/2018 program
Wellness Center and Traveling Wellness Center Sites	3,153 Visits to the Wellness Center and Traveling Sites
Workplace Clinic	3,835 Total Visits, 725 were new patients
Injury Prevention Clinic	285 Total Visits, 181 were new patients
FastCare Clinic Services*	100+ Visits per month in since July 2018 launch
Onsite Employee Assistance Program (EAP)	2,658 Individuals reached through phone calls, consultations, education/training
UHC Onsite Nurse Liaison*	300 Unique Members, 400 Individual Sessions, 20 Group Sessions (2018 Q3)
Diabetes Prevention Program*	30 Participants Completed Year Round Program
Diabetes Management Program*	20 Participants Enrolled in 2018 First Program
Journey to Healthier You Onsite Weight Management Program*	40 Participants in 2017 (program launched mid-year and very popular)
UHC Real Appeal Online Weight Management Program	500+ people enrolled
Onsite Group Fitness Classes*	692 Total Fitness Class Visits
Year Round Coaching (in person or telephonic)	924 Individuals participated in Coaching
Year Round Access to Registered Dieticians	403 Individuals had coaching with a Registered Dietician
Onsite Flu Shot Clinics	679 Flu shots given by WFH
Chronic Condition Management Program*	23 Participants completed 2017 pilot program
Seasonal Maintain Don't Gain Weight Management Programs	796 Participants during 2017 Fall program who lost 1,524 pounds
Financial Wellness Coaching and Seminars	80 Group Education Sessions and 1,094 Individual Coaching Sessions
Year Round Education and Lunch 'N Learn Sessions	1,641 Individuals completed Lunch N' Learn sessions
Tobacco Cessation	811 completed the Tobacco Cessation class

2019 Challenges and Opportunities

I. City's ability to compete, attract and retain talent

- Conduct labor-market assessment to determine appropriateness of pay structure
- Provide timely and individualized applicant communication throughout selection process
- Emphasize City's generous benefits package in recruitment and interviews
- Assess feasibility of using tuition reimbursement funding for loan repayment purposes
- Emphasize intrinsic value of the work, the opportunities for growth and the stability of public employment to appeal to work life balance interests
- Develop and administer engagement survey to measure what motivates employees, understand morale issues, improve productivity, and create efficiencies
 - The survey will also assess how employees feel about management, team work, growth opportunities and work life balance
- Continue to connect with professional organizations and community partners to highlight positions
- Develop and implement a social media strategy, including:
 - Assign DER staff person to monitor accounts so that responses are provided on a consistent and regular basis
 - Encourage hiring managers to post vacancies on LinkedIn and other social media
 - Work with departments to produce pictures, videos, and testimonials of career opportunities to post on social media

2019 Challenges and Opportunities

II. Compliance with constantly changing regulations

- Internal reorganization to support workforce planning, pay administration and critical DER backup functions
- When appropriate, identify opportunities for third party administrators to assist with work
- Utilize available technologies for streamlined operations

III. Health and Wellness

- Communication and Education
 - Initiate interactive communication campaign with custom messaging
 - Implement social media campaign
 - Leverage Vendor Partnerships to increase/improve communication
 - Continue to expand offsite program reach
- Employee Participation & Personalized Approach
 - Continue Strategic Collaboration with employee stakeholders
 - Labor Management Committee and Wellness Champions
 - Serve as key liaisons to employees
 - Exemplifies program by employees FOR employees
 - Assist with design and implementation of programs and services (site specific)
 - Provide feedback with ongoing initiatives and relevance
 - Communicate key initiatives and services to employees
 - Ensure maximum program reach with current resources

DER Staffing in Action





Reference Only

City Separations Data

City Separations	2010	2011	2012	2013	2014	2015	2016	2017
Sworn Resignations	38	44	40	51	58	52	59	77
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Years Worked After Eligible to Retire	<1	1	2-3	4-5	6-10	11-15	>15	Totals	Delay 3 Yrs or Less	Delay 4-10 Yrs	Delay 11 Yrs or More
ALL CITY	206	383	279	158	213	35	3	1,277			
Pct of Total	16%	30%	22%	12%	17%	3%	0.2%	100%	68%	29%	3%
Fire	17	33	42	43	63	8		206			
Pct of Total	8%	16%	20%	21%	31%	4%	0.0%	100%	45%	51%	4%
General	171	160	180	85	112	20	1	729			
Pct of Total	24%	22%	25%	12%	15%	3%	0.1%	100%	70%	27%	3%
Police	18	190	57	30	38	7	2	342			
Pct of Total	5%	56%	17%	9%	11%	2%	0.6%	100%	77%	20%	3%

Healthcare Monthly Premiums Active Employees

	EPO CHOICE PLAN FOR ACTIVE EMPLOYEES					
	2018		2019 (5.2% increase)		Premiums w/Normal Trend	
HEALTH PLAN TIERS	Total Monthly Premium	Employee Monthly Rate	Total Monthly Premium	Employee Monthly Rate	Total Monthly Premium	Employee Monthly Rate
Single	\$617	\$74	\$649	\$78	\$961	\$115
Emp/Spouse	\$1,234	\$148	\$1,298	\$156	\$1,921	\$231
Emp/Children	\$926	\$111	\$974	\$117	\$1,439	\$172
Family	\$1,851	\$222	\$1,947	\$234	\$2,882	\$346

The City's Costs compared to Large Employers with Similar Plans

- Average Employee Monthly Premiums for Large Employers (2017)
 - Single \$128 (64% higher than City's \$78)/Family \$504 (115% higher than City's \$234)
 - Employee Premium Average Contribution: 24% single and 32% family (compared to City's 12%)
 - Since 2012, the City's total family premium cost increased 4% while nationally the cost increased 23%
- Average Deductibles for Large Employers (2017)
 - Single \$906 (21% higher than City's \$750)
 - Family \$2,091 (40% higher than City's \$1,500)

Eliminate Barriers to Recruitment

<p>MINIMUM REQUIREMENTS</p>	<p>Min Requirements at time of application are based on requirements needed at time of entry, not based on ideal requirements that may end up screening people out. Education and experience requirements are based on a job analysis (KSA and C required for successful performance) Equivalencies are considered (different ways of meeting minimum requirements based on different combinations of training and experience. Processes are designed to include (not exclude) candidates. Individuals who are rejected or disqualified have appeal procedures.</p>
<p>RECRUITMENT</p>	<p>Targeted recruitment steps are used that include professional networks and dept. reps Positions can be filled at levels below what the position is authorized – this creates opportunities for development and growth. Recruitment plans ALWAYS include a variety of diverse community and professional organizations Milwaukee-based career fairs enable our staff to be a recognizable presence in the community and to connect with community partners</p>
<p>APPLICATION</p>	<p>Ban the box Background checks and decisions done in compliance with all applicable laws Appeal process for when candidates are rejected based on job related convictions (rejections are usually less than .15% of total applicants)</p>
<p>CIVIL SERVICE TESTING</p>	<p>Tests are job related and valid (designed to measure candidates ability to perform the job) Candidates proceed in the selection process based upon an objective evaluation of their qualifications Panels of SMEs are diverse and process is designed to give everyone the same opportunity to succeed</p>

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