

2026



Legislative Reference Bureau

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DEPT. OF EMPLOYEE RELATIONS



2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:00 pm on Friday, October 17, 2025

Dept. of Employee Relations

\$6,395,445

Proposed 2026 Budget

+\$144,559

Overall Change from 2025

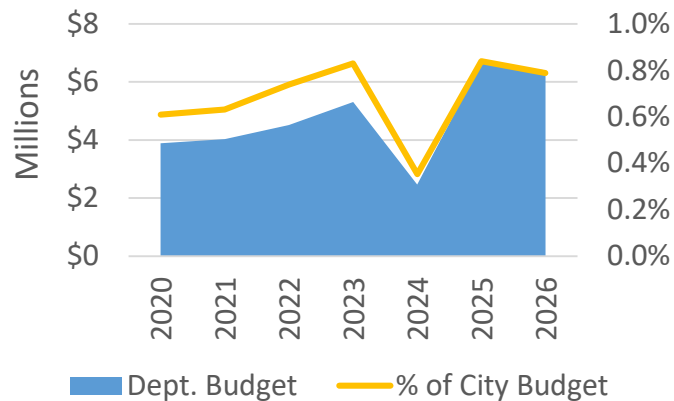
-\$644,772

Difference from Requested

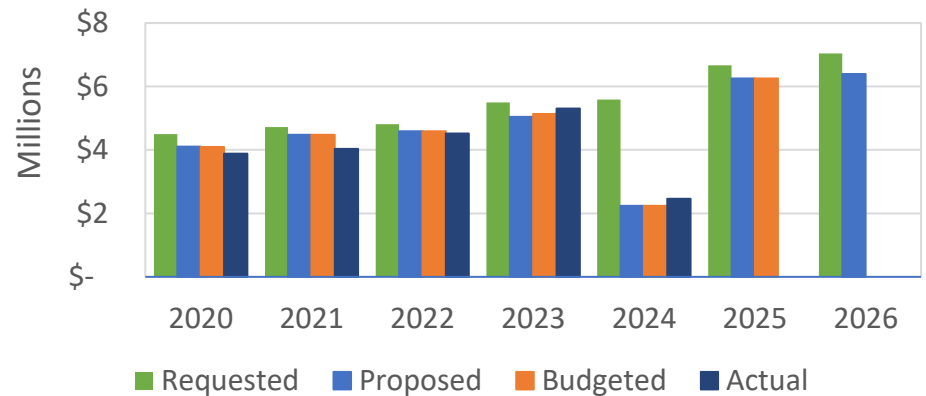
\$7,040,217

Requested 2026 Budget

Total Departmental Budget



Comparative Funding



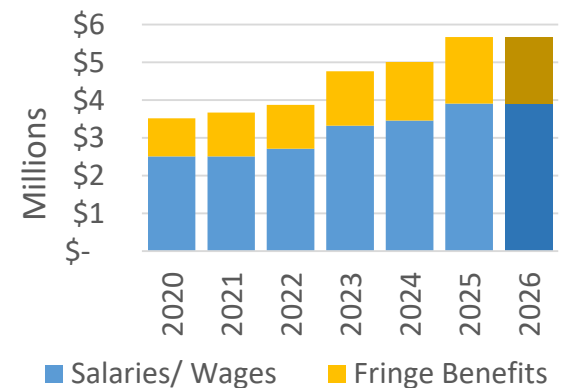
Levy Departmental Budget Appropriation by Category

Salaries/Wages Fringe Benefits Operations Equipment Special Funds

\$3,912,266 \$1,760,519 \$618,260 \$4,400 \$100,000

61% 28% 10% 0% 2%

Personnel Budget



Dept. of Employee Relations

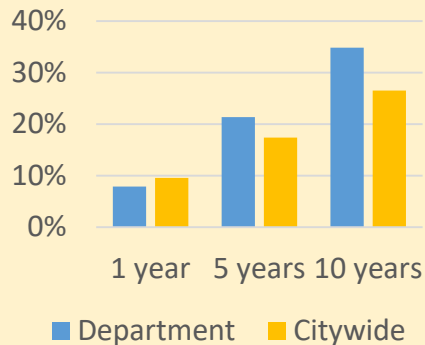
\$1,317

Change in Salaries and Wages
from 2025 Budget

+0.03%

Change in Salaries and Wages
from 2025 Budget.

Retirement Eligible



0	0%
Change in Positions	% Change in Positions
2	9
Current Vacancies	Voluntary Separations In 2025

Staffing Vacancies

One out of 3 Human Resources Assistants: Recently became vacant.

One out of 1 Paralegal: Vacant since reclassification in February, 2022. Funding has been removed for 2026, however, position authority has been retained.

Staffing Update

Net increase of 0 positions. However, there have been a few changes change:

One Business Operations Specialist has been swapped for an Assistant Accounting Manager.

One Pay Services Supervisor has been swapped for a Compensation Supervisor.

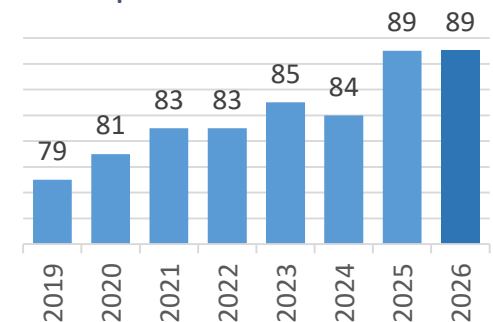
Management Trainee Program

Since the program's inception in 2013, the City has hired 31 Management Trainees in various departments, including the Assessor's Office, Common Council/City Clerk, the Mayor's Office, DER, DNS, DPW, DCD and the Health Department. Of the 31 Management Trainees the City has hired, 21 (68%) were promoted into higher level titles.

There is currently one Management Trainee in the Mayor's Office.

In 2022-2023, DER significantly scaled back the number of Management Trainees, due to budgetary constraints.

Department Positions



\$123,677,000

Total funding for Health Care Benefit Accounts in the Proposed Budget, an increase from \$122,427,000 in 2025.

\$950,000

Total Long-Term Disability Insurance in the Proposed Budget. Up from \$855,000 in 2025.

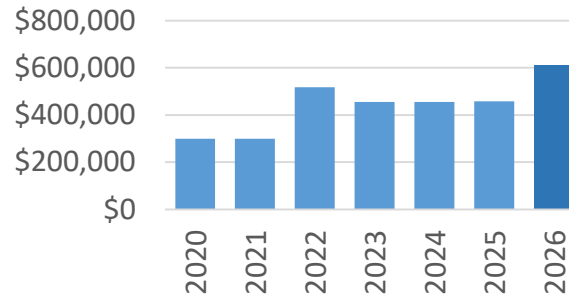
126

Number of special rate requests received by DER in 2024, down from 180 in 2023 and 225 in 2022.

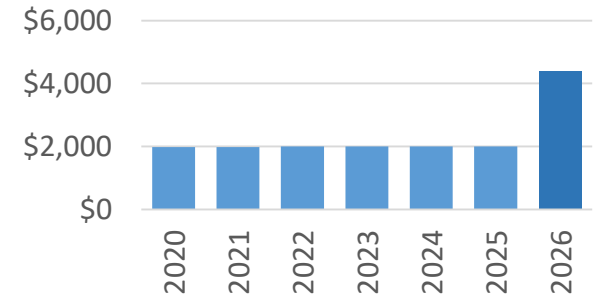
2,321

Number of positions impacted by job studies in 2024. This is down from 3,287 in 2023 and 4,556 in 2022.

Operating Expenditures Budget



Equipment Budget



Revenue

The Proposed Budget estimates \$359,000 in total revenue for 2025, an increase of \$42,000 from the 2025 Adopted Budget. The increase comes from charges for services.

Special Purpose Accounts

This department administers 8 Special Purpose Accounts. See page 6 for detail.

Capital Programs and Projects

This department has no capital funding.

Paid Parental Leave (PPL)

The PPL program was created in 2021.

In 2025, 97 employees have used paid parental leave, for a total of 19,890 hours and \$699,787 in total wages.

Grants

This department has no grant funding.

Note: This is a large increase over 2024, due partly to Milwaukee Police Supervisors starting the benefit on July 31, 2024 and Fire Fighters Local 215 starting the benefit on April 12, 2025.

119

Number of General City resignations in 2024, down from 214 in 2023 and a peak of 339 in 2021

143.6%

Increase in Reimbursements to other departments from 2025 (\$86,900) to 2026 (\$211,677).

78

The projected average number of days to establish an eligible list for open and competitive positions in 2025.

This is slightly lower than 89 days in 2024 and an average of 60 days for 2026.

+11%

Increase in the Proposed Budget for Long-Term Disability Insurance.

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
General City resignations/retirements	119/63	120/75	120/85
Reinstatement Requests	68	70	70
Job Applications recived	13,929	11,500	11,500
Average days to establish an eligible list for open & compeditive (outside recruitments)	89	78	60
Employee Assistance Program (EAP) session attendees	3,589	3,600	3,650
Employee tuition reimbursements	2,289	2,300	2,325
Health appraisal incentive participants	4,480	4,500	4,525
Worker's Compensation injury hours	57,788	55,000	50,000

Transit Pass Usage

Year	Employees
2020	264*
2021	144
2022	151
2023	155
2024	158
2025	166

*264 employees were enrolled at the beginning of the year. By year end, there were only 170.

Employee Residency Data as of September, 2025

	Total	Non-Residents	
General City	3,858	964	25%
Fire Sworn (Excl Mgmt)	794	452	57%
Police Sworn	1,587	994	63%
All Sworn	2,381	1,410	61%
All Employees	6,239	2,410	39%

The number of employees residing outside of the city has risen about 2% since last year's Budget.

Special Purpose Accounts 2019-2025

	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Proposed	% Change '25 to '26
Alt. Transportation for City Employees	\$118,000	\$118,000	\$90,000	\$60,000	\$62,000	\$62,000	\$65,000	5%
Healthcare Benefits Accounts	\$112,150,000	\$116,200,000	\$119,080,000	\$123,550,000	\$123,500,000	\$122,427,000	\$123,677,000	1%
Employee Training Fund	\$70,000	\$70,000	\$70,000	\$70,000	\$76,904	\$90,000	\$90,000	0%
Flexible Spending Account	\$115,000	\$115,000	\$90,000	\$60,000	\$60,000	\$60,000	\$60,000	0%
Long-Term Disability Insurance	\$670,000	\$770,000	\$670,000	\$750,000	\$750,000	\$855,000	\$950,000	11%
Tuition Reimbursement Fund	\$800,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$750,000	7%
Unemployment Compensation Fund	\$295,000	\$375,000	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	0%
Workers' Compensation Fund	\$12,500,000	\$13,000,000	\$12,000,000	\$11,500,000	\$11,500,000	\$11,000,000	12,000,000	9%

Job Studies: 2021 - Present

Performance Indicator	2021	2022	2023	2024	2025 YTD
Positions Impacted by Job Studies (all requests for classified positions)	1,665	4,556	3,287	2,321	320
New Positions Classified	14	133	154	52	14
Number of Job Studies	46	38	61	69	34*
Number of Memos	11	19	9	19	6
Special Rate Requests	139	225	180	126	57

*5 Job studies on hold and not included in number