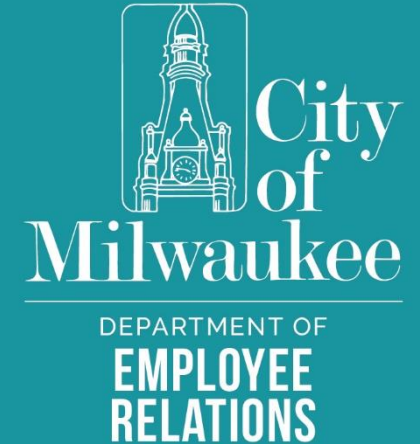


Department of Employee Relations 2026 Proposed Executive Budget

Mission - Leading in HR excellence and supporting City employees through a positive, productive and efficient workplace.



2026 Budget Summary

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Positions Authorized	89	89	-	-
FTEs – O&M	49.00	48.00	-1.00	-2.0%
FTEs – Other	21.67	21.67	-	-
Total FTEs	70.67	69.67	-1.00	-1.4%
Salaries & Wages	\$3,910,949	\$3,912,266	\$1,317	0.0%
Fringe Benefits	1,759,927	1,760,519	592	0.0%
Operating Expenditures	458,010	618,260	160,250	35.0%
Equipment	2,000	4,400	2,400	120.0%
Special Funds	120,000	100,000	-20,000	-16.7%
Total Operating	\$6,250,886	\$6,395,445	\$144,559	2.3%

Salaries and Positions

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Positions Authorized	89	89	-	-
FTEs – O&M	49.00	48.00	-1.00	-2.0%
FTEs – Other	21.67	21.67	-	-
Total FTEs	70.67	69.67	-1.00	-1.4%
Salaries & Wages	\$3,910,949	\$3,912,266	\$1,317	0.0%

- One Paralegal position removed

Operating & Equipment Expenses

Expense	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating	\$458,010	\$618,260	\$160,250	35%
Equipment	2,000	4,400	2,400	120%
Total	\$460,010	\$622,660	\$162,650	35.3%

Special Funds

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Safety Glasses	\$20,000	\$20,000	-	-
Preplacement Testing	100,000	80,000	-20,000	-20%
Total	\$120,000	\$100,000	-\$20,000	-16.7%

Special Purpose Accounts – Misc.

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Alternative Transportation for City Employees	\$62,000	\$65,000	\$3,000	4.8%
Employee Training and Safety Fund	90,000	90,000	-	-
Employee Resource Group Fund	5,000	5,000	-	-
Flexible Spending Account	60,000	60,000	-	-
Long Term Disability Insurance	855,000	950,000	95,000	11.1%
Tuition Reimbursement Fund	700,000	750,000	50,000	7.1%
Unemployment Compensation Fund	400,000	400,000	-	-
Total	\$2,172,000	\$2,320,000	148,000	6.8%

Special Purpose Accounts – Misc.

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
UHC Choice EPO	\$107,777,000	\$107,177,000	-\$600,000	-0.6%
UHC Choice Plus PPO	3,600,000	5,800,000	2,200,000	61.1%
High Deductible Health Plan	150,000	500,000	350,000	233.3%
Dental Insurance	1,800,000	1,900,000	100,000	5.6%
Wellness Program	2,900,000	2,900,000	-	-
Administrative Expenses	6,200,000	5,400,000	-800,000	-12.9%
Total	\$122,427,000	\$123,677,000	\$1,250,000	1.0%

Special Purpose Worker's Comp Account

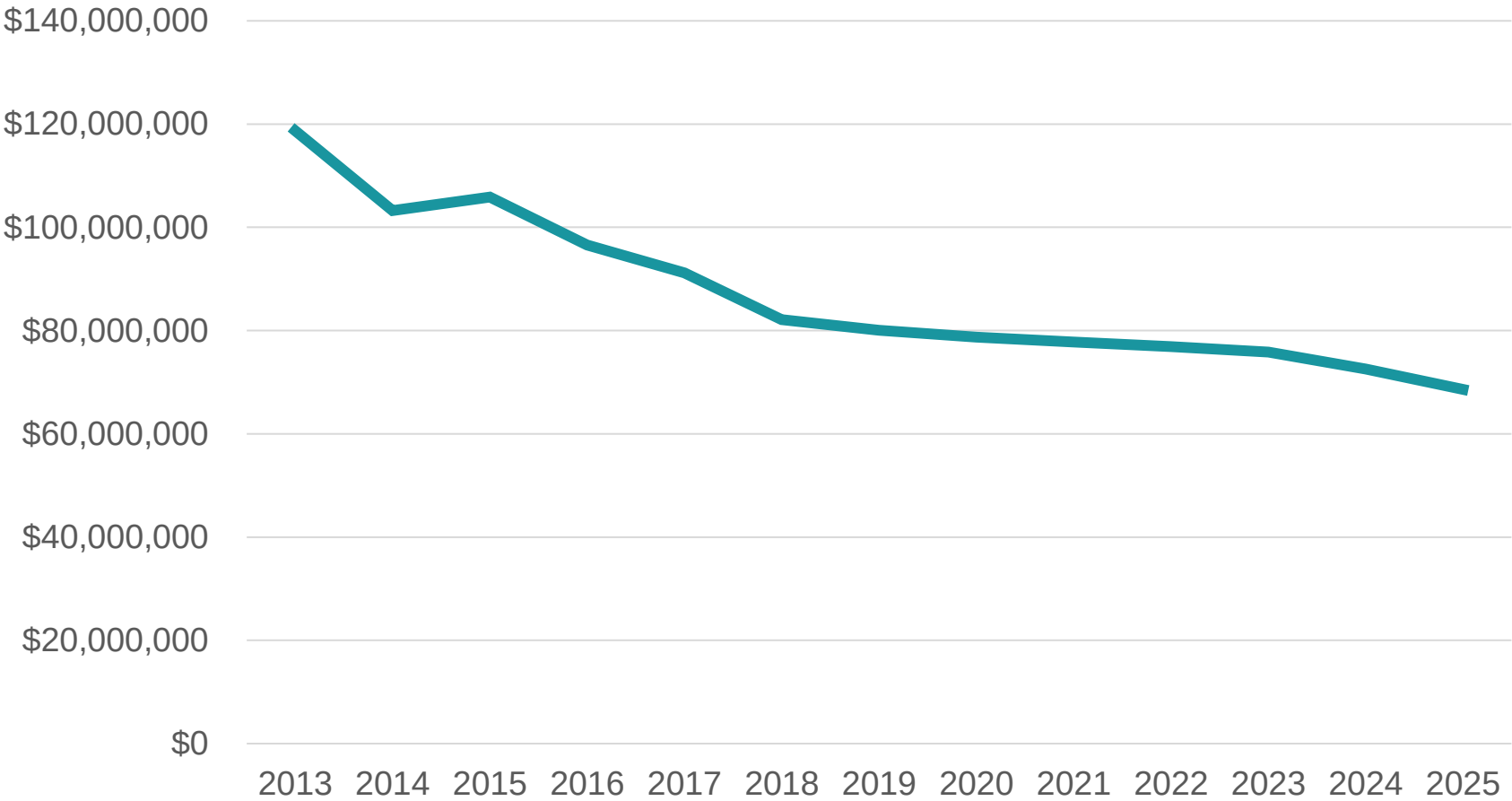
Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Worker's Compensation	\$11,000,000	\$12,000,000	1,000,000	9.1%
Total	\$11,00,000	\$12,000,000	\$1,000,000	9.1%

Revenues

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$307,000	\$349,000	\$42,000	14%
Miscellaneous	10,000	10,000	-	-
Total	\$317,000	\$359,000	\$42,000	13.2%

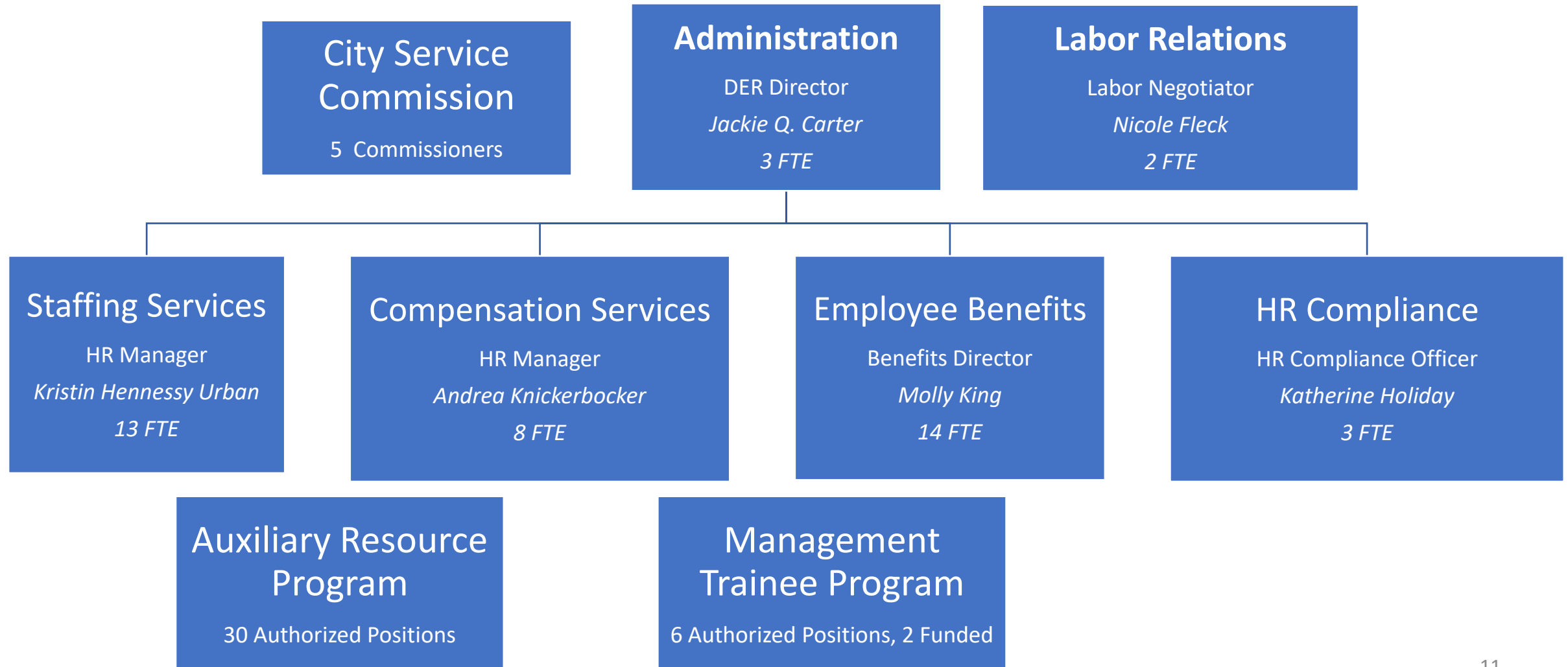
Detail: Healthcare SPA Spending

Healthcare SPA Spending (Adjusted for Medical Cost Inflation)

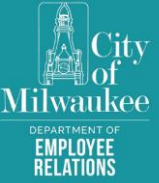


42%
*cost reduction
in real dollars*

Dept. of Employee Relations



Dept. of Employee Relations



Department Operations by Function	Brief Summary of Responsibilities
Employee Relations <i>Jackie Q. Carter, Director</i>	• Executive & administrative leadership, department oversight • Liaison for departments, elected officials and other stakeholders • Recommend/Advise on City policies & practices related to HR matters
Staffing Services <i>Kristin Urban, HR Manager</i>	• Recruitment and selection for GC positions, department hiring support • Pre-employment activities and procedures • Community outreach coordination and ERG support
Compensation Services <i>Andrea Knickerbocker, HR Manager</i>	• Job classification and market assessments • Maintenance of an equitable classification structure across departments • Department leadership consultation on career pathways
Employee Benefits & Wellness <i>Molly King, Benefits Director</i>	• Employee benefit plan design and administration • Worker's compensation and safety • Wellness and voluntary benefit administration
Human Resource Compliance <i>Katherine Holiday, HR Compliance Officer</i>	• Federal & state employment law compliance • Employee leave and unemployment administration • Complaint investigation, reporting and training
Labor Relations <i>Nicole Fleck, Labor Negotiator</i>	• Represents City's interests in collective bargaining and arbitration • Contract administration and interpretation • Compliance with due process, meet & confer, and other statutory/ordinal requirements

Staffing Division

Measure	2023 Actuals	2024 Actuals	2025 YTD	2026 Planned
Average days to establish an eligible list for open and competitive (outside) recruitments	69	84	76	60
General City job applications received	11,466	13,929	8,745	10,000
Requests for reinstatement	84	81	33	N/A
General City separations: resignations vs retirements	223/85	255/146	138/69	N/A

Job Evaluation Studies

- After the lift of the Mayoral Cap, Compensation has completed a series of market studies to right-size the market rate of pay for city positions and is estimated to cover all titles/positions by end of this year (2025), pending approval.

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
Special Rate Requests	139	225	180	126	57

- Through all of the market studies performed, there has been a downward trend in overall studies – one notable item is that reclassification and reallocation requests are down.
- Special rate requests are also seeing a downward trend as departments are able to attract talent that is in line with the market rates of pay.
 - Equity requests are still an ongoing issue – this can be alleviated by consistent pay progression.

Compensation Updates

Compensation and Classification

- \$ Full year with the DER Compensation Request Log in an effort to provide transparency on submissions and turn around time for requests.
- \$ Lead the initiative to define the City's compensation philosophy and establish a healthy compensation plan that provides employees and applicants predictability including a proposal to implement some form of pay progression in 2026.
- \$ Completion of the City Wide market studies post Mayoral Cap lift expected in 2025 pending approval from the Mayor's Office, Budget Office, and Common Council.

Benefits Division Updates



Healthcare & Wellness

- No 2025 employee cost increase; modest 2026 rise still below industry trends
- Expanded Workplace Clinic: preventive/chronic care, vaccinations, diabetes & BP programs, family outreach
- Enhanced Health Appraisal & Healthy Rewards: 160+ events, Spanish/virtual translation, extended hours, mental health & ergonomics initiatives
- Employee Assistance Program (EAP) reached 4,000+ employees with on-demand webinars, leadership series, and wellness initiatives
- Medicare Advantage begins 1/1/26, saving money for both the City and retirees while maintaining comprehensive coverage.

Workers' Comp & Safety

- “Bridge to Work” program relaunched → injury hours trending down (56k in 2024 → 50k in 2026)
- 25+ safety initiatives with line departments & OEM → stronger injury prevention culture
- Streamlined claims: 20% fewer new lost time claims, 48% fewer open claims (2022–24), saving \$210K

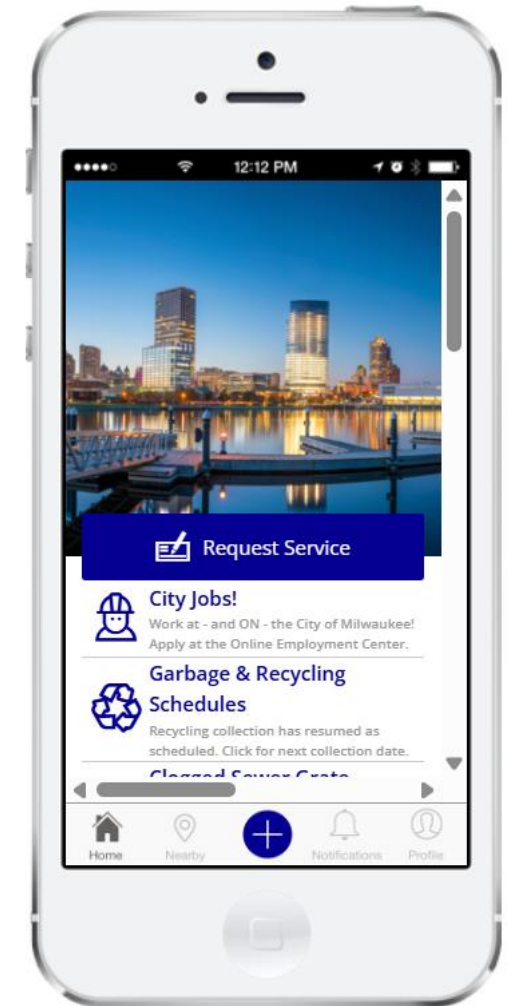
Service Uniformity – HR Policies & Practices

Continued Efforts

- Uniform HR policies and practices
- Workday Implementation
- Quarterly HR meetings
- Citywide Safety Training / Safety Committee

New Efforts

- Personnel Officer Training Curriculum
- Rethink DER Digital Communication
 - Website and Social Media
 - MKE Mobile Action App



Environmental Impact

Paperwork Reduction

- ♻️ Paperless workflow
 - ♻️ Electronic records
 - ♻️ Use of DocuSign
 - ♻️ Electronic delivery of 1095 forms
 - ♻️ Additional reductions with Workday implementation
- ♻️ Promote utilization of Bublr bikes
- ♻️ Promote Commuter Value Pass (CVP) utilization



Grab a book! Find a career!

The City of Milwaukee Department of Employee Relations (DER) is in pre-production for its next Career Fair tour. In partnership with the Milwaukee Public Library (MPL), we will visit various MPL locations to discuss available career opportunities with the City, application processes, resources, and more.



October 23
12:00 p.m. – 2:00 p.m.

Washington Park

November 5 at 12:00 p.m.
November 23 at 3:30 p.m.

Center Street
Tippecanoe

December 10
12:00 p.m. – 2:00 p.m.

Capitol

January 22
3:30 p.m. – 5:30 p.m.

Martin Luther King

February 4 at 12:00 p.m.
February 26 at 3:30 p.m.

Good Hope
Zablocki

March 12 at 3:30 p.m.
March 25 at 12:00 p.m.

Villard Square
Bayview

April ➡ City Hall Career Fair!



The M3 Award

- In August 2025, M3 (M-Cubed) — a partnership of MPS, MATC, and UW-Milwaukee — honored the City of Milwaukee with the Paving the Pathways to Success Award.
- The award recognized the City's leadership in creating internships, apprenticeships, and other student learning opportunities.
- It highlighted the combined efforts of City departments in preparing students for careers from urban forestry to code enforcement.

