

## **Department of Employee Relations 2010 Proposed Budget**

### **Research & Analysis – Legislative Reference Bureau**

#### **Impact of 2010 Budget Cutbacks - Summary**

Department of Employee Relation's 2010 Proposed Budget is down \$376,373 or 7.55% primarily due to the elimination of 5 funded positions; however the department does not expect to layoff personnel, and does not expect a curtailment of services to the public or other City departments.

The 2010 Employee Healthcare Benefit SPA budget of \$119,525,000 was increased by only \$4,443,626 or 3.86% despite a 20.40% across the board HMO premium increase.

Cost cutting measures include:

- (1) Discontinue typing tests for 800 or approximately half the 1,600 applicants for Office Assistant I related entry level clerical positions. DER may outsource typing tests and require applicants to attach a certificate of typing speed.
- (2) Hire a part-time Administrative Specialist to coordinate referrals and monitor effectiveness of outsourcing the Employee Assistance Plan ("EAP") to UnitedhealthCare's Care24 Nurse Line.
- (3) Use temporary appointments in Staffing Division to handle temporary workload increases or special projects.
- (4) Use a Nurse Triage Case Management model with CORVEL to closely monitor workplace injuries in the critical first few days when care can be effectively directed to keep costs low and expedite return to work.
- (5) Reduce staff workload by using self-service applications for tuition reimbursements.

## Executive Summary

1. The 2010 Proposed Budget for the Department of Employee Relations (“DER”) of \$4,606,026 is down \$376,373 or 7.55% from 2009’s Adopted Budget (*page 3*).
2. The proposed 2010 Wages & Fringes budget of \$3,948,568 is down \$446,301 or 10.16% from 2009’s Adopted Budget (*page 4*).
3. Authorized positions for 2010 are 48, down 5 positions from 2009 to trim expenses (*pages 3 & 8-10*).
4. The proposed 2010 Operating Expenditures budget of \$553,839 is up \$87,766 or 18.83% from 2009’s Adopted Budget (*pages 5-6*).
5. The proposed 2010 Revenues projection of \$401,673 is up \$24,482 or 6.49% from 2009’s Adopted Budget (*page 7*).
6. Total proposed 2010 Employee Healthcare Benefits Special Purpose Account budget of \$119,525,000 is up only \$4,443,626 or 3.86% from 2009’s Adopted Budget despite a significant HMO premium increase (*pages 11-12*).
7. 86% of City employees are enrolled in one of the City-offered healthcare benefits plans (*page 13*) and 88% are enrolled in one of City-offered dental plans (*page 16*).

## Department of Employee Relations

The Department of Employee Relations (“DER”) provides human resources and support to City agencies and the Milwaukee Public Schools with the goal of attracting, retaining and motivating a competent and diverse workforce. DER meets these goals while complying with state and federal employment laws, and Civil Service Commission and Fire and Police Commission rules.

The overall 2010 Proposed Operating Budget for DER is down \$376,373 or 7.55% from 2009’s Adopted Budget. DER’s 2010 Proposed Budget compared to 2009 Adopted Budget and the changes from 2009 to 2010 is summarized as follows:

<b>DER Budget and Authorized Positions Comparison</b>				<b>Change</b>
	'08 Actual	'09 Adopted	'10 Proposed	'10 vs. '09
Wage & Fringes	\$4,607,616	\$4,394,869	\$3,948,568 *	(\$446,301)
<i>year-to-year change</i>	<i>0.98%</i>	<i>-4.62%</i>	<i>-10.16%</i>	
Operating Expenditures	510,253	466,073	553,839	\$87,766
<i>year-to-year change</i>	<i>2.79%</i>	<i>-8.66%</i>	<i>18.83%</i>	
Equipment Purchases	2,954	8,838	3,000	(\$5,838)
Special Funds	108,030	112,619	100,619	(\$12,000)
<i>year-to-year change</i>	<i>0.00%</i>	<i>4.25%</i>	<i>-10.66%</i>	
<b>Total</b>	<b>\$5,228,853</b>	<b>\$4,982,399</b>	<b>\$4,606,026</b>	<b>(\$376,373)</b>
<i>year-to-year change</i>	<i>1.14%</i>	<i>-4.71%</i>	<i>-7.55%</i>	
Capital Improvements	\$0	\$0	\$0	\$0
Revenue	\$582,350	\$377,191	\$401,673	\$24,482
<i>year-to-year change</i>	<i>57.66%</i>	<i>-35.29%</i>	<i>6.58%</i>	
Authorized Positions **	72	70	65	(5)
* includes furlough deduction of (\$42,500)				
** excludes 5-member City Service & Equal Rights Commissions				

## Review of Significant Budget Line Items

- **2010 Wage & Fringe Benefits** \$3,948,568 down \$446,301 -10.16%
- **2010 Operating Expenditures** \$ 553,839 up \$87,766 18.83%
- **2010 Special Funds** \$ 100,619 down \$12,000 -10.66
- **2010 Revenue** \$ 401,673 up \$24,815 6.58%

## Wage and Fringes

Wage and fringe benefits expenses make up 86% of DER's 2010 Proposed Budget, consistent with prior years.

Proposed wage and fringe benefits for 2010 are down \$446,301 or 10.16% from 2009's Adopted Budget. This reduction stems from budget changes in five areas.

1. **Underlying Wage Growth – up \$38,801:** Salary changes in existing positions.
2. **Staffing Changes – down \$289,575:** Results from position eliminations and additions.
3. **Fringe Benefit Savings – down \$129,776:** Fringe benefit savings resulting from reduced payroll.
4. **Furlough – down \$42,500:** Savings gained from citywide 4-day furlough (an effective 1.48% wage cut).
5. **Reimbursable – down \$23,341:** Expect salary reimbursement from Employee Healthcare Benefits SPA for the costs of providing an Employee Assistance Plan Administrative Specialist to coordinate outsourcing the 24-hour EAP hotline.

See the Personnel Section of this report for a review of DER staffing changes.

**Operating Expenditures – Selected Line-items**

Proposed operating expenditures for 2010 are up \$87,766 18.83% from 2009's Adopted Budget. This increase is the result of substantial increases in Professional Services and Information Technology Services, a small increase in Facility Rental and decreases in the remaining line-items of the category as the following chart shows:

<b>DER Operating Expenditures – Comparison</b>				<b>Change</b>
	'08 Actual	'09 Budgeted	'10 Proposed	'10 vs. '09
Professional Services	255,462	179,781	223,729	43,948
<i>year-to-year change</i>	<i>63.52%</i>	<i>-29.63%</i>	<i>24.45%</i>	
Information Technology Services	39,373	0	120,750	120,750
<i>year-to-year change</i>	<i>N/A</i>	<i>-100.00%</i>	<i>N/A</i>	
Other Operating Services	85,442	127,691	94,901	(32,790)
<i>year-to-year change</i>	<i>-12.55%</i>	<i>49.45%</i>	<i>-25.68%</i>	
Reimburse Other Departments	41,750	96,515	70,394	(26,121)
<i>year-to-year change</i>	<i>-75.51%</i>	<i>131.17%</i>	<i>-27.06%</i>	
General Office Expense	57,343	42,119	25,273	(16,846)
<i>year-to-year change</i>	<i>10.25%</i>	<i>-26.55%</i>	<i>-40.00%</i>	
Non-Vehicle Equipment Rental	11,319	12,775	11,650	(1,125)
<i>year-to-year change</i>	<i>-11.39%</i>	<i>12.86%</i>	<i>-8.81%</i>	
Facility Rental	4,535	35	5,725	5,690
<i>year-to-year change</i>	<i>12857.14%</i>	<i>-99.23%</i>	<i>16257.14%</i>	
Other Operating Supplies	12,639	4,637	1,417	(3,220)
<i>year-to-year change</i>	<i>172.74%</i>	<i>-63.31%</i>	<i>-69.44%</i>	
Property Services	2,390	2,520	0	(2,520)
<i>year-to-year change</i>	<i>-5.16%</i>	<i>5.44%</i>	<i>-100.00%</i>	
<b>Total Operating Expenditures</b>	<b>510,253</b>	<b>466,073</b>	<b>553,839</b>	<b>87,766</b>
<i>year-to-year change</i>	<i>2.79%</i>	<i>-8.66%</i>	<i>18.83%</i>	

**Professional & Information Technology Services** DER's 2009 Adopted Budget combined Professional Services and Information Technology Services while the 2010 Proposed Budget lists Information Technology separately. Recombining these two line-items for 2010 makes year-to-year comparison between 2009 and 2010 budgets possible. DER indicates \$43,948 of this increase is due to outsourcing of some test development and administration to increase capacity and efficiency. The remaining \$120,750 is for hosting and maintaining the City's web-

**Combine for a \$164,698 increase or 91.61%**

based workers' compensation site (see the Workers' Compensation SPA section in this report). Worker's Compensation section personnel indicate 2009's fees for this hosting and maintenance are projected at approximately \$92,500 (which was included in 2009's projected Professional Services) while 2010 is projected at \$72,000.

**Other Operating Services down \$32,750 or 25.65%:**      This line item includes advertising, career fairs, rating services, interest arbitration (labor relations), costs associated with oral boards (panel interviews) and travel to bring raters to Milwaukee. DER proposes general cuts in these areas for 2010 totaling \$32,750.

**Reimburse Other Departments down \$26,121 or 27.06%:**      DER reimburses Milwaukee Printing & Records ("MPR") and the Document Services Section ("DSS") for services, the Department of Public Works for telephone service and equipment use (chiefly cars) and miscellaneous services. DER proposes general cuts in these areas for 2010 totaling \$23,121.

**Other Operating Budget Line-items down \$18,021 or 29.03%:**      DER proposes general changes in the following operating line-items for a decrease in operating expenditures of \$18,021 for 2010:

- **General Office Expense down \$16,846 or 40.00%**
- **Non-vehicle Equipment Rental down \$1,125 or 8.81%**
- **Facility Rental up \$5.725 or a 160-fold increase**
- **Other Operating Supplies down \$3,220 or 69.44%**
- **Property Services down \$2,520 or 100% (eliminated)**

DER views proposed 2010 budget operating expenditure line-items in the aggregate as a package of operating department cutbacks and maintains that the specifics of each line-item change is not as informative as the department's commitment is to operating effectively within these budget constraints as an aggregate budget reduction for 2010.

**Revenue – 2010 Proposed Budget \$401,673 – up \$24,482 or 6.49%**

**Revenue:** Revenues paid to DER, which are not properly part of DER's Operating Budget, come from two sources; payments from Milwaukee Water Works for human resources services rendered, and third-party reimbursements received on workers' compensation claims. DER's projection of 2010 Revenues of \$401,673 includes \$193,793 (48% of total) for Water Works reimbursements and \$207,880 (52% of total) for third-party workers' compensation reimbursements.

Third-party workers' compensation reimbursements result when a third-party or insurance company makes a payment to the injured employee (e.g. a City employee on City business who is injured in an automobile accident and is later paid a settlement by the at-fault driver's insurance company). At the time of injury, DER puts any and all parties with potential financial liabilities on notice of the City's reimbursement entitlements.

2010 proposed *Revenue* budget is \$24,482 or 6.49% higher than the 2009 Adopted Budget of \$377,919. While estimating the amount of reimbursements expected from Water Works is fairly straightforward, potential workers' compensation reimbursements are random and dependent on whether occurring claims can be subrogated. DER's projection of \$207,874 for proposed 2010 workers' compensation reimbursement revenue is an average of prior year's workers' compensation reimbursement revenues.

**DER Personnel** (excluding City Service, Equal Rights Commission & Auxiliary positions)

**Staffing:** DER's 2010 Proposed Budget funds 48 positions, 5 fewer positions than the 53 positions funded by the 2009 Adopted Budget. These personnel numbers exclude DER's 17 unfunded, Auxiliary positions, the 5-member Equal Rights Commission and the 5-member City Service Commission, a total of 27 positions which are not part of DER's daily operations.

The 17 unfunded, Auxiliary positions are held in reserve if needed by other City departments to train replacement staff and any cost incurred by DER in filling these Auxiliary positions is reimbursed by the departments drawing upon this Auxiliary reserve. The 5-member City Service Commission is budgeted in 2010 for \$21,000, unchanged from 2008 and 2009. The Equal Rights Commissioners are not compensated.

Staffing levels by DER section is as follows:

<b>DER Staffing Levels Comparison</b>			
	2008	2009	2010
<b>Section</b>			
Administration *	2	2	2
Business	5	2	2
Diversity	2	1	1
Medical Benefits	5	5	5
Workers' Compensation	16	16	14
Labor Relations	5	5	3
Staffing	7	9	8
Selection Services	2	2	2
Compensation Services	4	4	4
Training & Development	2	1	1
Certification & Salary Services	5	6	6
<b>Total **</b>	<b>55</b>	<b>53</b>	<b>48</b>
* excluding the 5-member City Service Equal Rights Commissions			
** Excludes Auxiliary Resource Positions			

DER had the following vacancies as of September, 2009:

- 1 Program Assistant I on extended medical leave.
- 1 Claims Adjuster
- 2 Human Resource Analysts



DER will make the following staffing changes for 2010:

<b>Impact of 2010 Staffing Changes</b>		
<b>Position Reclassifications</b>		<b>Impact</b>
<b>Old Position</b>	<b>New Position</b>	
Diversity Outreach Officer	HR Compliance Officer	(\$26,562)
Administrative Specialist	HR Analyst	3,174
Pay Services Specialist	Program Assistant II	1,748
Impact of Reclassifications		(\$21,640)
<b>Eliminated Positions</b>		
Emp.Benefits Specialist		(\$58,262)
Claims Representative		(42,546)
Office Assistant III		(43,997)
Program Assistant I		(41,715)
Labor Relations Analyst, Sr.		(49,670)
Human Resource Analyst, Sr		(55,086)
Impact of Eliminated Positions		(\$291,276)
<b>Created Position</b>		
EAP Admin. Spec. (part-time)		\$23,341
<b>Impact of Staffing Changes</b>		<b>(\$289,575)</b>

Although DER will be eliminating 6 positions for 2010, there will be no layoffs in the department. Two of the 6 eliminated positions are vacant, one incumbent is expected to retire and the remaining 3 will be shifted to existing or expected future vacancies.

### **Equal Rights Commission**

The City's reestablished 5-member Equal Rights Commission ("ERC"), with the broad objective (by ordinance) of improving the equal rights climate of Milwaukee, held its first meeting on February 10, 2009. The ERC will oversee and monitor City policies and programs that affect equal rights and facilitate discussion and public education on equal rights issues. No funding in the 2010 Proposed Budget is directly allocated to the ERC,

whose commissioners are not paid or reimbursed in any way, though DER staffing may be required to support the commission.

The ERC held 8 regular meetings through June, 2009, including 2 public hearings to consider Administrative Rules for the Paid Sick Leave Ordinance.

**Special Purpose Accounts (“SPA’s”)**

1	Employee Healthcare Benefits	\$119,525,000
2	Workers’ Compensation	14,883,000
3	Unemployment Compensation	1,050,000
4	Long-term Disability	800,000
5	Tuition Reimbursement	780,000
6	Commuter Value Pass	125,000
7	Flexible Spending Account	45,000
8	Training	20,000
	<b>Total</b>	<b>\$137,228,000</b>

**1. Employee Healthcare Benefits - \$119,525,000**

The Employee Healthcare Benefits Special Purpose Account pays the costs of health and dental care benefits made available to active City employees and retirees through the City’s Health Maintenance Organization (“HMO”), the self-insured Basic Plan health insurance program and 3 dental insurance plans. This SPA is divided into 4 subaccounts, Claims, HMO, Dental Insurance and Administrative.

It should be noted, the City’s HMO program has lifetime limit of \$1,000,000 of claims per covered individual while the Basic Plan limits lifetime claims to \$500,000 or 365 days of hospitalization. A recent *Milwaukee Journal Sentinel* article featuring the wife of a City employee covered by the City’s HMO with healthcare claims exceeding \$1,000,000 lifetime limit quotes a source from Rowers Perrin, a human resources consulting firm, that an increase in premium of \$100 to \$200 per year would double a lifetime limit from \$1,000,000 to \$2,000,000.

At the current City HMO enrollment of 7,305, \$100 to \$200 per year in additional premium would cost the City \$730,500 to \$1,461,000 per year assuming no additional employee contribution.

Although neither the labor unions nor the City administration has presented any ideas on this additional coverage, DER is now seeking a quote from UnitedhealthCare, the insurer for the City’s HMO program, for such a change in coverage.

The 2010 Proposed Budget for the Employee Healthcare Benefits SPA is up \$4,443,626 or 3.86% from the 2009 Adopted Budget as follows:

<b>Employee Healthcare Benefits - Special Purpose Accounts Comparison</b>					
	'06 Actual	'07 Actual	'08 Actual	'09 Adopted	'10 Requested
Claims	\$34,755,523	\$31,077,469	\$36,550,000	\$28,750,000	\$22,000,000
<i>change</i>	-3.69%	-10.58%	17.61%	-21.34%	-23.48%
HMO	\$52,984,139	\$65,687,198	\$67,625,000	\$81,131,374 *	\$91,325,000
<i>change</i>	-6.42%	23.98%	2.95%	19.97%	12.56%
Dental					
Insurance	\$2,173,920	\$2,147,900	\$2,200,000	\$2,200,000	\$2,200,000
<i>change</i>	-0.28%	-1.20%	2.43%	0.00%	0.00%
Administrative	\$1,974,108	\$3,165,892	\$3,500,000	\$3,000,000	\$4,000,000
<i>change</i>	28.42%	60.37%	10.55%	-14.29%	33.33%
<b>Total</b>	<b>\$91,887,690</b>	<b>\$102,078,458</b>	<b>\$109,875,000</b>	<b>\$115,081,374</b>	<b>\$119,525,000</b>
<i>change</i>	-4.70%	11.09%	7.64%	4.74%	3.86%

\* \$80,718,750 Adopted '09 Budget plus \$412,624 carry-forward from 2008

The considerable increases and decreases in component expense categories making up the \$4,443,626, 3.86% increase in this Employee Healthcare Benefits SPA will be discussed more fully in the appropriate sections of this report, including the \$10,193,626 or 12.56% increase in HMO expenses, the \$6,750,000 or 23.48% decrease in claims paid in the Basic Plan and the \$1,000,000 or one-third increase in administrative costs.

**Healthcare Enrollment**

Total enrollment in the City’s Basic Plan and HMO as of August, 2009, was 10,800, a 1.25% increase from August, 2008. With 7,461 active employees as of September 21, 2009, 6,444 or 86% take advantage of City provided healthcare benefits. 6,546 active employees were enrolled as of July, 2009, in dental insurance plans made available by the City, 88% of total active employees. A breakdown of healthcare benefit program enrollment for 2007-2009 appears in the following chart.

<b>Healthcare Enrollment - Active Employee &amp; Retiree</b>			
	2007	2008*	2009**
<b>Active</b>			
Basic Plan	1,511	1,028	879
HMO	4,979	5,379	5,565
<b>Total</b>	<b>6,490</b>	<b>6,407</b>	<b>6,444</b>
<b>Retirees</b>			
Basic Plan	3,088	2,717	2,616
HMO	1,295	1,542	1,740
<b>Total</b>	<b>4,383</b>	<b>4,259</b>	<b>4,356</b>
<b>Total</b>			
Basic Plan	4,599	3,745	3,495
HMO	6,274	6,921	7,305
<b>Total</b>	<b>10,873</b>	<b>10,666</b>	<b>10,800</b>

\* August '08    \*\* August '09

**Employee Healthcare Benefits SPA Subaccounts Analysis**

**Claims - \$22,000,000** *down \$6,750,000 or 23.48% from 2009*

The Claims subaccount of the Employee Healthcare Benefits SPA pays medical and prescription claims (net of employee contributions) for the City’s self-insured Basic Plan medical benefits program.

The City’s Basic Plan is a self-insured program and the City must act as its own healthcare insurance provider paying all plan-covered healthcare claims as presented. Predicting self-insured claims is challenging, especially predicting prescription claims given the program’s short prescription claims history. The

City began self-insuring prescriptions in 2007 so it has just 2 years of experience to draw upon in making prescription claims projections.

Enrollment in the Basic Plan declined 19% from 2007 to 2008 and 7% from 2008 to 2009. DER maintains employees and retirees are migrating from the Basic Plan to the City's HMO because coverage in the 2 programs is comparable while the cost to the employee is less with the HMO.

The City consults with Willis Group Holdings, Ltd. when predicting claims and to manage the program. Willis is a publically-traded purveyor of insurance brokerage, reinsurance and risk management consulting services.

The Claims subaccount pays gross Basic Plan medical and prescription claims less employee and retiree contributions, and reimbursements from Water Works, the Parking Division, the Housing Authority and the Redevelopment Authority of the City of Milwaukee, the Wisconsin Convention District and the Milwaukee Economic Development Corporation.

After consulting with Willis, considering the trend-line of paid claims and mindful of declining enrollment, DER projects Basic Plan claims will be down 23.48% in 2010 to \$22,000,000.

**HMO - \$91,325,000** *up \$10,193,626 or 12.56% from 2009\**  
 \* including \$412,624 carry-forward from 2008

The HMO Employee Healthcare Benefits subaccount pays HMO premiums for enrolled employees and retirees (net of employee and retiree contributions), self-insured prescription claim benefits and administrative fees to Navitus, the third-party Prescription Benefit Manager. Projected costs for 2010 compared to 2009's Adopted Budget are as follows:

<b>HMO Subaccount</b>		
	'09 Adopted *	'10 Proposed
HMO Premiums	\$65,195,788	\$76,575,781
<i>year-to-year change</i>		<i>17.46%</i>
Prescription Claims	\$15,326,033	\$14,123,994
<i>year-to-year change</i>		<i>-7.84%</i>
Administration Fees	\$609,553	\$625,225
<i>year-to-year change</i>		<i>2.57%</i>
<b>Total</b>	<b>\$81,131,374</b>	<b>\$91,325,000</b>
<i>year-to-year change</i>		<i>12.56%</i>
<small>* \$80,718,750 plus \$412,623 carry-forward from 2008</small>		

In response to the DER’s Request for Proposal, UnitedhealthCare, the City’s 2009 insured HMO provider, proposed a 2010 premium rate increase of 20.40% for all plan participants. UnitedhealthCare also raised premium rates 9.99% for 2009. While a significant 2010 HMO premium increase was anticipated, the size of Unitedhealthcare’s proposed increase was a shock, and the City’s alternatives were carefully considered by the City Review Team, the Common Council and other officials in City Hall before a one-year renewal was granted.

No other insurance provider submitted a proposal. Fewer and fewer health insurers have been submitting proposals for the City’s HMO business and the DER is concerned that some day in the future no health insurance provider will find a contract with the City attractive enough to submit a proposal.

Establishing an EPO (“Exclusive Provider Organization”) – essentially a self-insured HMO – was discussed by the Review Team despite the fact many union contracts stipulate an “insured” HMO rather than a self-insured program. The City’s major union contracts now allow for an EPO, but in the end, the EPO option did not seem to offer sufficient potential savings vis-à-vis UnitedhealthCare’s insured plan to warrant the risk.

2010 HMO premiums before employee contributions compared to 2009 and 2008 rates are as follows:

<b>Monthly HMO Premiums – Active Employees</b>			
<i>Unitedhealthcare (UHC)</i>	'08 Actual	'09 Actual	'10 Actual
Single Coverage	\$ 403.75	\$ 444.08	\$ 534.67
Family Coverage	\$1,102.49	\$1,212.63	\$ 1,460.01
<i>year-to-year change</i>		<i>9.99%</i>	<i>20.40%</i>

The City’s annual cost after employee contributions (generally \$20 for single and \$40 for family coverage) for HMO premiums in 2010 for active employees will be roughly \$6,200 for single coverage and \$17,000 for family.

Holding this HMO subaccount to an overall increase of only 12.56% is quite an accomplishment in light of an HMO premium increase for 2010 of 20.40%, but DER is confident it can be managed through continued cost savings in the City’s self-insured prescription drug and Basic Plan, plus the carry-forward of savings generated in the aggregate Employee Healthcare Benefits SPA during 2009 from the City’s self-insured programs.

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The HMO subaccount pays net HMO premiums, gross premiums less employee and retiree contributions, and reimbursements from Water Works and the Parking Division.

DER projects prescription that claim benefits paid under the City's HMO program during 2010 will be \$14,123,994, down 7.84% from 2009's adopted Budget, based on the City's HMO prescription claims experience.

Navitus' monthly administrative fee for managing the City's prescription benefits program is unchanged at \$2.35 per non-Medicare "member" (active or retired enrollee plus covered family members). The fee for Medicare retirees is \$5.00 plus approximately \$69 per month to DeanCareRx for the Medicare D drug plan. DER projects total fees for 2010 in this subaccount will be \$625,225, up 2.57% from 2009 budget levels.

**Dental Insurance - \$2,200,000**                      *unchanged from 2009*

The Dental Insurance subaccount of the City's Employee Healthcare Benefits SPA pays the City's portion of insurance premiums for employees enrolled in City-offered dental plans. The City contributes \$156 per year toward dental insurance for single coverage and \$450 per year for family coverage. The employee pays all premiums and dental costs beyond the City's fixed contribution.

88% of the City's 7,461 employees are enrolled on one of the City's dental insurance programs.

Although the City's contribution is fixed, vendor premium increases do have an impact on participating employees. Premium rates for WPS / DeltaDental's fee-for-service program will be down slightly more than 5% in 2010, and premiums for CarePlus and DentalBlue, the City's prepaid dental benefit offerings, will increase 5% and 4% respectively.

The City will offer employees 3 dental benefit options for 2010 – one fewer than was offered in 2009 - because FirstCommonwealth Dental chose not to continue as a vendor option in the City's dental benefits program, but DER is confident employees will still find affordable dental benefits in 2010 among the 3 remaining programs offered by the City.

DER is also confident the 706 employees enrolled in FirstCommonwealth Dental program will find comparable dental coverage at commensurate cost among the City's 3 remaining dental benefit vendors and the department is taking steps to



smooth this transition. Approximately half of the 1,431 employees enrolled in the FirstCommonwealth plan as of July, 2008, switched to other vendors for their 2009 coverage during the October, 2008, open enrollment period when FirstCommonwealth premium rates for 2009 went up 67.60%.

Because the City's portion of employee dental insurance benefits is fixed and enrollment changes little from year to year, DER estimates 2010 dental insurance expenditures by multiplying current enrollment by the City's annual contribution rate. Water Works and the Parking Division reimburse DER for dental insurance contributions made for enrollees from these departments and are excluded from DER's Dental Insurance subaccount estimate.

Enrollment as of July, 2009, and estimated 2010 expenditures net of Water Works and the Parking Division are as follows:

<b>Estimated 2010 City Contribution - Dental Benefits</b>			
(as of July, 2009)	<b>Dental Benefit Coverage</b>		
	Single	Family	Total
Employees per Plan			
WPS / DeltaDental	988	1,451	2,439
CarePlus Dental	634	1,360	1,994
DentalBlue	448	959	1,407
FirstCommonwealth	246	460	706
<b>Total Employees</b>	<b>2,316</b>	<b>4,230</b>	<b>6,546</b>
DER Enrollee Reimbursements			
Water Works & Parking	133	254	387
<b>City's Annual Contribution</b>	<b>\$ 156.00</b>	<b>\$ 450.00</b>	<b>\$ 325.35</b>
<b>Total Estimated Contribution</b>	<b>\$ 340,548</b>	<b>\$ 1,789,200</b>	<b>\$ 2,129,748</b>

DER rounds this \$2,129,748 estimate up to \$2,200,000 for the 2010 Proposed Budget.

**Administrative Subaccount - \$4,000,000** *up \$1,000,000 or 33.33%*

DER projects the following fees to be paid through the Administrative subaccount of the City's Employee Healthcare Benefits SPA:

Third-party Administrators for:	
Self-insured Basic Plan	\$1,200,000
Basic Plan - Medicare Part D	\$2,500,000
Self-insured prescription program	\$ 188,000
Willis Group consulting fees	\$ 105,000
EAR Administrative Specialist	\$ 23,000
Wellness Program	<u>\$ 500</u>
Total	<u>\$4,016,500</u>

DER and the Budget Office round this total down to \$4,000,000.

**2. Workers' Compensation - \$14,883,000**

The Workers' Compensation Special Purpose Account pays medical and indemnity (compensation for lost earnings) costs resulting for injuries sustained by City employees in the course of their employment. Medical, indemnity and costs to administer, investigate and pay claims are made through the Workers' Compensation subaccount.

The 2010 Proposed Budget for the Workers' Compensation SPA is \$500,000 or 3.48% greater than 2009's Adopted Budget as follows:

<b>Workers' Compensation Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Workers' Compensation	13,715,909	14,383,000	14,883,000
<i>year-to-year change</i>	<i>16.62%</i>	<i>4.86%</i>	<i>3.48%</i>

Injuries to employees in the course of their employment are inherently difficult to predict. Workers' Compensation costs have been increasing substantially in recent years. Recognizing this cannot be allowed to continue, both because it is fiscally irresponsible and City employees have a right to a safe and secure workplace, the City has embarked on an aggressive initiative in the last year to identify the root causes of workplace injury and to take steps to reduce the risk of workplace injury of City employees.

The majority of the City’s workers’ compensation claims come from 3 departments as follows:

<b>Workers' Compensation Paid Claims by Department *</b>			
	2006	2007	2008
Dept. of Public Works	\$4,738,317	\$5,204,229	\$6,006,671
<i>percent of total</i>	46.01%	48.76%	58.33%
Fire Department	2,757,594	2,377,470	3,089,312
<i>percent of total</i>	26.78%	22.28%	30.00%
Police Department	2,568,711	2,368,288	3,166,762
<i>percent of total</i>	24.94%	22.19%	30.75%
Other Departments	233,463	722,788	474,780
<i>percent of total</i>	2.27%	6.77%	4.61%
<b>Total *</b>	<b>\$10,298,084</b>	<b>\$10,672,776</b>	<b>\$12,737,525</b>
* paid claims only - excludes all other costs			

In 2008, the Budget Office and DER directed Department of Public Works and the Fire and Police Departments to develop Safety Plans for injury prevention. DER believes these Safety Plans shift accountability safety and injury prevention to the departments where the injuries are occurring.

The Budget Office and DER have reviewed these Safety Plans and DER has presented much of the results before the Public Safety Committee during 2009. Presentations were also made during Accountability in Management meetings with the Mayor. Some highlights include:

1. The Fire Department implemented a “Return to Work Program’ in February, 2009. This program has led to a 10% to 11% reduction in injury hours and a 6% to 7% reduction in injury pay.
2. The Fire Department implemented an “Incident Scene Management Model” to prevent the physical and mental exhaustion of personnel. The Department credits this model with reduction of injuries at the fire scene and during training.
3. The Police Department implemented a “Differential Police Response Program” in July, 2008, allowing limited duty officers to handle selected, non-emergency calls over the phone – reducing costs and lost workdays.
4. The Department of Public Works implemented a “Transitional Duty Program” in early 2009. The program expedites the return to work of injured personnel and can significantly reduce worker compensation expenditures and increase productivity. Through June of this year, overall

injury hours and injury pay in DPW have decreased by over 30% year to year.

5. The Department of Public Works held an Injury Review meeting in May, 2009, with 35 employees with 2 or more lost time injuries in 2 years or more than 13 lost work days. The goal was find the reason for the injuries and identify ways to avoid or minimize risks in the field.
6. Department of Public Works supervisors were trained during the summer of 2009, and now must conduct post-injury investigations to determine causes and identify actions to prevent future injury.

DER will follow-up with safety plan implementation in 2010, analyze injury prevention measures and seek ways to avoid lost time, shorten lost time duration and prevent lost time recurrence.

Workers' Compensation claims appear to be trending substantially downward in 2009. Projections as of September suggest Workers' Compensation claims for 2009 could be roughly \$11,000,000 – substantially below 2008 actual claims of \$13,715,909.

However, DER and the Budget Office maintain 2010 Workers' Compensation claims and associated costs will conform to the historic trend-line and are predicting a slight increase of \$500,000 in Workers' Compensation expenditures for 2010 over 2009's Adopted Budget of \$14,383,000.

Payments for medical treatment make up between 70% and 80% of total workers' compensation claims paid while indemnity payments make up the remaining 20% to 30%.

City policy requires that all accidents must be immediately reported to supervisors, whether there are injuries or not. OSHA requires all accidents resulting in medical treatment for employees be recorded. The City had a year-end claims inventory, open claims on which continuing payments are being made, of 659 in 2008, 42.50% fewer than year-end 2008. City reported accidents, OSHA's recordable claims and year-end claims inventories for 2006 through 2008 are as follows:

<b>Accidents, Recordable Claims and Claims Inventories</b>			
	Year-end '06	Year-end '07	Year-end '08
Accidents Reported	3,025	2,802	2,702
<i>year-to-year change</i>	-0.56%	-7.37%	-3.57%
OSHA Recordable Claims	1,140	1,221	1,073
<i>year-to-year change</i>	-2.65%	7.11%	-12.12%
Year-end Claims Inventory	1,302	1,146	659

<i>year-to-year change</i>	N/A	-11.98%	-42.50%
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DER's \$429,254, web-based, workers' compensation management software package from Valley Oaks System, iVOS, was initiated on December 21, 2007. The goal was to create a system to process claims with greater efficiencies and to provide reports and data to help individual departments better understand the factors contributing to on-the-job injuries and what steps could be taken to improve safety.

DER staff is now proficient on iVOS and the new system has enhanced productivity in the Workers' Compensation Section. As departments begin entering their own claims online later this year, and as the City strives to reduce the volume of claims through improved workplace safety, DER expects fewer Workers' Compensation personnel will be needed. Staffing in the Workers' Compensation has decreased from 19 in 2007 to a projected 14 for 2010.

Valley Oaks hosts the iVOS website and supports its software while the City's ITMD staff trouble shoots, monitors and administers iVOS applications. Hosting and maintenance costs (not included in the \$14,883,000 2010 cost projection) were \$71,940 in 2008, and are projected to be \$92,565 including a \$20,625 Federal Medicare Mandatory Reporting module.

The City renewed its contract with the CORVEL, Corporation (headquarters, Irvine, CA with local offices in Waukesha), a third-party bill reviewer and repricer, for another 3 years in 2009. In addition to reviewing medical bills for appropriateness of treatment and customary-and-reasonable pricing, CORVEL provides the City with what amounts to a "Preferred Provider Network" or PPO for workers' compensation medical claims, enabling the City to realize discounts for medical treatment when employees injured on-the-job choose providers within CORVEL's network. CORVEL is paid 23% of all savings the vendor secures for the City in this role.

**Department of Employee Relations 2010 Proposed Budget**

CORVEL has generated the following savings for the City in recent years (net of fees):

<b>CORVEL Generated Savings</b>				
'06 Actual	'07 Actual	'08 Actual	'09 Projected	'10 Projected
\$2,099,181	\$4,055,188	\$4,686,165	\$4,535,891	\$4,809,379

Since 2005, CORVEL pays all medical treatment bills for workers' compensation claims. CORVEL wrote 13,591 checks for workers' Compensation claims in 2008, and 4,158 year-to-date in 2009. The fee is \$3.25 per check.

The 2010 projected \$14,883,000 in workers' compensation costs is net of all CORVEL savings and fees.

**3. Unemployment Compensation - \$1,050,000**

The 2010 Proposed Budget for the Unemployment Compensation SPA is \$100,000 or 10.53% greater than 2009's Adopted Budget as follows:

<b>Unemployment Compensation – Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Unemployment Compensation	\$833,086	\$950,000	\$1,050,000
<i>year-to-year change</i>	<i>-22.46%</i>	<i>14.03%</i>	<i>10.53%</i>

This \$100,000 increase is expected to cover potential additional costs for 10 City layoffs in 2010. DER calculates each employee laid-off could cost the City \$9,400, so 10 layoffs would mean an additional \$94,000 in unemployment compensation costs. DER will coordinate briefings for laid-off employees and provide information regarding benefits and placement opportunities.

The Unemployment Compensation Special Purpose Account pays unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated. The State of Wisconsin determines eligibility for unemployment compensation based on the circumstances of the employee's departure, although the City can and does contest claims considered unjustified. The amount of benefits to be paid for approved unemployment claims is also determined by the State based on the level of the employee's earnings.

Unemployment compensation is limited by the State to 26 weeks. While, unemployment compensation benefits were extended beyond 26 weeks during 2009,

these extended benefits were paid in full by the Federal government and did not extend or increase the possible cost of the City's liability. No similar extension of unemployment benefits is anticipated for 2010, but if an extension was granted, it is assumed the Federal government would again pay all additional costs.

2009 unemployment compensation claims are \$872,619 through September and DER expects total 2009 claim expenditures to be \$970,000 to \$1,102,000, or \$20,000 to \$152,000 greater than 2009's Adopted Budget. Year-to-date claims for 2009 of 601 are trending upward from the same time last year when claims were 433. Claims are expected to increase in the 4<sup>th</sup> quarter as seasonal workers are laid off. Roughly 50% of the City's unemployment compensation expenditures result from seasonal employees typically utilized by the Forestry Division and Street and Sewer though the costs for these late-year claims are expected to show up in 2010.

The DER contests roughly half of all unemployment compensation claims received as unjustified and prevails in roughly a third of claims contested.

The City contracted in October, 2006, with TALX Corporation to administer unemployment claims. The TALX UC Express system enables DER to monitor and track unemployment compensation claims by department and nature of the claims. DER believes the timely and meaningful data provided to departments through the TALX systems has helped moderate unemployment compensation claims for the City in recent years and will continue to do so in 2010.

TALX UC Express fees, which are part of the overall DER budget and are not budgeted through the Unemployment Compensation SPA, are as follows:

TALX UC Express Fees		
	Per Quarter	Per Year
2007	\$2,575	\$10,300
2008	\$2,808	\$11,230
2009	\$2,892	\$11,567

Fees to be represented by TALX at hearings are usually about \$240 which are paid by the department.

**4. Long-term Disability - \$800,000**

The 2010 Proposed Budget for the Long-term Disability SPA is essentially unchanged from 2009 as follows:

<b>Long-term Disability - Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Long-term Disability	\$781,688	\$801,000	\$800,000
<i>change from prior year</i>	24.06%	2.47%	-0.12%

The Long-term Disability Special Purpose Account pays the full premium for long-term disability insurance covering all eligible City employees. This disability insurance benefit pays 60% of their pre-disability earnings to employees who are unable to work due to injury or illness. Benefits begin on the 181<sup>st</sup> day of disability after a 180-day waiting period. Employees may elect to pay addition premiums at their own expense to reduce the waiting period for disability payments under the City-provided disability insurance plan to 120, 90 or 60 days.

Approximately 3,447 City employees were covered by the program as of September, 2009. All general City management and non-management/non-represented employees are covered. Represented employees are covered per provisions in the respective collective bargaining agreements. Protective service personnel (Fire and Police) are not eligible for long-term disability, but are covered through pension disability.

DER anticipates the City's 2-year contract with Standard Insurance for this disability insurance benefit, will be renewed through December, 2011 when it expires on December 31, 2009 without issuing an RFP. Standard's rate quote of 0.45% of basic employee earnings is unchanged. The City solicits RFP's every 2-3 years to ensure rates are competitive. Rates increased 27.12% in 2008 based on increased utilization and experience over the prior 5 years.

At the 0.45% rate, the 2010 Proposed Budget of \$800,000 in long-term disability insurance premiums covers \$177,777,777 in employee earnings or an average of \$51,575 for the 3,447 covered City employee. The City's annual cost to provide this benefit for an employee earning \$51,575 a year is \$232.



**5. Tuition Reimbursement - \$780,000**

The 2010 Proposed Budget for the Tuition Reimbursement SPA is \$20,000 or 2.50% less than 2009's Adopted Budget as follows:

<b>Tuition Reimbursement - Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Tuition Reimbursement	\$755,402	\$800,000	\$780,000
<i>change from prior year</i>	<i>-13.13%</i>	<i>5.90%</i>	<i>-2.50%</i>

The City reimburses tuition and fees for courses, seminars and workshops taken by City employees to maintain and improve current job skills or to upgrade skills to prepare employees for specific promotion opportunities within the City. Fees for classes offered by DER's Training and Development Services section are paid directly from this SPA for employees who apply for and are accepted into the class. Membership dues in organizations dedicated to maintaining and improving an employee's job skills are also reimbursed through the Tuition Reimbursement SPA.

DER indicates most employees are eligible for up to \$1,200 per year in reimbursements for membership dues, tuition and required textbooks. Employees represented by certain unions are eligible for equipment and supplies reimbursements.

Through September, 2009, 1,106 City employees have received tuition reimbursements totaling \$368,093 or an average of \$333 per employee. Participation in recent years is as follows:

<b>Tuition Reimbursement Participation</b>		
2006	2007	2008
1,827	1,935	1,777
<i>Change</i>	<i>5.91%</i>	<i>-8.17%</i>

DER's 2010 Proposed Budget of \$780,000 is consistent with actual 2008 reimbursements of \$755,402.

**6. Commuter Value Pass Program - \$125,000**

The 2010 Proposed Budget for the Commuter Value Pass SPA is down \$5,032 or 3.87% from 2009.as follows:

<b>Commuter Value Pass - Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Commuter Value Pass	\$129,636	\$130,032	\$125,000
<i>change from prior year</i>	7.40%	0.31%	-3.87%

The City has been encouraging employees to take public transit since April, 2000. The City participates in the Milwaukee County Transit System (“MCTS”) Commuter Value Pass Program (“CVP”) program and pays half the cost of unlimited use, photo ID, bus passes for participants. These bus passes are honored on all MCTS routes including freeway flyers and special event buses. All City employees are eligible for this transportation benefit except sworn police and firefighters who ride MCTS free of charge when in uniform or by presenting their badge or firefighter identification.

The CVP costs \$61.00 per month, \$30.50 paid by the City and \$30.50 paid by the employee through payroll deduction. MCTS sets the minimum employer contribution to participate in this program. The MCTS recommended CVP rate for 2010 is \$65.00 per month with the City paying \$31.50 and the employee participant paying \$33.50.

Participation in the CYP program by City employees has been essentially flat over recent years despite rising gasoline prices. Participation at year-end for 2006, 2007 and 2008 was 357, 340 and 347 employees respectively. As of September, 200, 331 City employees were participating.

DER’s 2010 Proposed Budget \$125,000 will provide Commuter Value Passes for 341 participating employees in 2010 at current rates of \$30.50 per participant per month and 330 if rates go to \$31.50.

**7. Flexible Spending Account - \$45,000**

The 2010 Proposed Budget for the Flexible Spending Account SPA is down \$5,000 or 10.00% from 2008.as follows:

<b>Flexible Spending Account - Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Flexible Spending Account	\$50,000	\$50,000	\$45,000
<i>change from prior year</i>		<i>0.00%</i>	<i>-10.00%</i>

The Flexible Choices Program allows city employees to set aside through a Flexible Spending Account (“FSA”) pre-tax dollars for certain medical care, dependent care and parking expenses. As of September, 2009, 924 City employees have established FSA’s through this benefit program. Participation at year-end for 2006, 2007 and 2008 was 753, 855 and 949 employees respectively.

The City’s 4-year contract with ProcessWorks to manage and administer employee FSA’s expires on December 31, 2010. Monthly rates per participant were \$3.85 for 2009 and will be \$3.95 during in 2010.

DER’s 2010 Proposed Budget \$45,000 would fund FSA’s for approximately 949 employees during at the 2010 rate of \$3.95 per month per employee – 25 more than the 924 participating as of September, 2009.

**8. Employee Training - \$20,000**

The 2010 Proposed Budget for the Employee Training SPA is \$5,000 or 20.00% less than 2009’s Adopted Budget as follows:

<b>Employee Training - Special Purpose Account</b>			
	'08 Actual	'09 Adopted	'10 Proposed
Employee Training	\$33,321	\$25,000	\$20,000
<i>change from prior year</i>	<i>-16.33%</i>	<i>-24.97%</i>	<i>-20.00%</i>

The Employee Training Special Purpose Account pays for employee training and development, including new employee orientation. Topics vary from year to year.

During 2008, 908 employees participated in 90 training sessions – slightly down from the 1,178 and 103 sessions provided in 2007.

The Essential Skills for Supervisors Program to train City supervisors will launch in the Fall of 2009 and sessions will continue through the Spring of 2010. This training is designed to develop effective supervisory skills and improve manager competencies.

**Labor Relations**

A breakdown of the 19 labor unions representing 6,402 of the City roughly 7,461 employees (85.81%) and contract expirations are as follows:

<b>City Union Contracts - Expirations - # of Employees Represented</b>		
Expiration	Representing Union	Representing
Year-end 2006	Police Supervisors' Organization	295
Year-end 2006	Local #494 - Int'l Brotherhood of Electrical Workers (FED)	19
Year-end 2006	Local #510 - Int'l Assoc of Machinists & Aerospace Workers	21
Year-end 2011	District Council #48	2,000
Year-end 2006	D.C. #48 - AFSCME (Am Fed of State, County & Municipal Empl's)	27
Year-end 2006	Plumbers' Local #75	15
Year-end 2006	Local #195 - Int'l Brotherhood of Electrical Workers	27
Year-end 2006	Public Empl's #61 - Laborers Int'l Union of North America	336
Year-end 2006	SEIU Staff Nurses' Council - Public Health	65
Year-end 2006	Technicians, Engineers & Architects of Milwaukee	125
Year-end 2006	Association of Scientific Personnel	19
Year-end 2006	Association of Municipal Attorneys	25
Year-end 2006	Local #218 IUPA - Allied Services Police Personnel – ALEASP	350
Year-end 2009	Local #21 IUPA - Milwaukee Police Association - Police Aide	50
Total 13 Unions - Representing		3,079
May, 2007	Local #494 - Int'l Brotherhood of Electrical Workers - Machine Shop	9
May, 2010	Local #494 - Int'l Brotherhood of Electrical Workers - Electrical Group	130
Total 2 Unions - Representing		139
July, 2010	Milwaukee Building & Construction Council - MBCTC	86
Year-end 2009	Local #215 - Milwaukee Professional Fire Fighters' Association	1,003
Year-end 2009	Local #21 IUPA - Milwaukee Police Association	1,800
Total 2 Unions - Representing		2,803
Total 19 Unions - Representing		6,402

The City's contract with its largest union, the District Council #48 main bargaining unit covering 2,000 employees, was settled through year-end 2011. This agreement calls for wage freezes in 2010 and 2011 in return for no layoff and some incentives for early retirement.

Highlights of future labor negotiations include:

- Milwaukee Police Association negotiations have begun but the City does not expect a settlement. An arbitrator's award is expected in the Fall of 2010.
- Strategies for negotiations with the Milwaukee Police Supervisors Organization have been discussed in closed session with the Finance & Personnel Committee.
- The Firefighters Local #215 have not yet set a date for negotiations. The City does not expect a voluntary settlement.

Agreements with the Police, Fire, 2 trade unions, the Police Aides and District Council #48 covering over 5,000 unionized employees all allow the City to offer a self-insured HMO program rather than an insured HMO. This provision may help the City manage and contain future employee healthcare benefit costs in the future.

In addition to its collective bargaining responsibilities, the 3-member Labor Relations Section handles union grievances, except prohibited practice grievances. During 2008 there were 272 grievances with 348 resolved without arbitration. 161 grievances have been processed in 2009 through September; all but 2 resolved without arbitration. In 2007 there were 255 grievances, 47 settled internally, 3 settled before arbitration, 2 settled through arbitration, 5 pending arbitration and 198 were still unsettled at year-end.

### **Staffing Services**

DER's Staffing Services Section is responsible for recruitment and screening of candidates, test design, test administration, certification of eligible candidates and referrals to City departments. All City departments are served by Staffing Services including fire, police and Milwaukee Public Schools (non-certificated positions only – administration, physical plant staff, food service, etc.).

DER launched its new SIGMA web-based electronic application processing system in July, 2008. 5,743 firefighter applications were received during the 3-week open period in August, 2008, and DER estimates 70% were submitted online.

DER received 15,067 applications in 2008, approximately 32% submitted online. 556 positions were filled in 2008 including Milwaukee Public Schools and administrative positions in Fire and Police. 221 positions have been filled through September, 2009.

The cost to implement the SIGMA system has been approximately \$41,200 through August, 2008. Total completed costs were projected to be roughly \$47,940 in August, 2007.

### City Personnel Diversity

The following information on City personnel diversity was taken from the City’s website and from the Fire and police Commission’s 2007 Annual Report.

<b>City Diversity - August 12, 2009</b>							
	Personnel		Personnel		Personnel		
	Police Protective		Fire Protective		General City		
Male	1,443	76.47%	409	95.12%	3,203	63.84%	
Female	444	23.53%	21	4.88%	1,814	36.16%	
White	1,194	63.28%	322	74.88%	3,179	63.36%	
Black	435	23.05%	59	13.72%	1,395	27.81%	
Hispanic	207	10.97%	36	8.37%	324	6.46%	
Native American	26	1.38%	3	0.70%	64	1.28%	
Asian	25	1.32%	10	2.33%	55	1.10%	
White Male	945	50.08%	305	70.93%	2,159	43.03%	
White Female	249	13.20%	17	3.95%	1,020	20.33%	
Black Male	291	15.42%	56	13.02%	766	15.27%	
Black Female	144	7.63%	3	0.70%	629	12.54%	
Hispanic Male	168	8.90%	35	8.14%	204	4.07%	
Hispanic Female	39	2.07%	1	0.23%	120	2.39%	
Asian Male	20	1.06%	3	0.70%	39	0.78%	
Asian Female	6	0.32%	0	0.00%	25	0.50%	
Native American Male	19	1.01%	10	2.33%	35	0.70%	
Native American Female	6	0.32%	0	0.00%	20	0.40%	
<b>Total</b>	<b>1,887</b>		<b>430*</b>		<b>5,017</b>		

\* Approximately 570 Fire personnel are classed as “General City Personnel” for the purposes of Diversity reporting.

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