

2022



Legislative Reference Bureau

[www.milwaukee.gov/lrb](http://www.milwaukee.gov/lrb)



# DEPT. OF EMPLOYEE RELATIONS



---

## 2022 Proposed Plan and Executive Budget Review

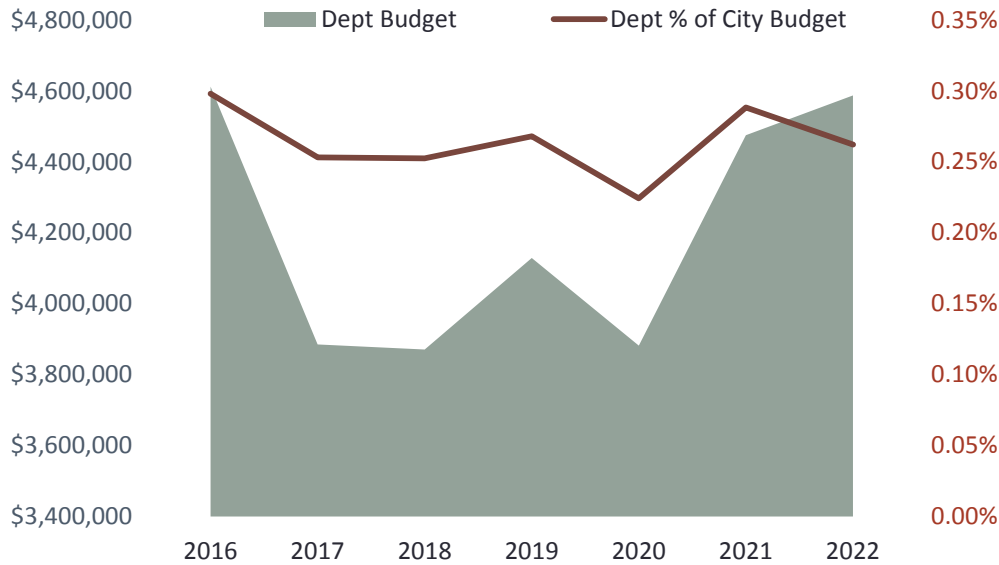
Prepared by: Christopher Hillard, Legislative Fiscal Analyst  
Budget Hearing: 3:30 pm on Tuesday, October 5, 2021



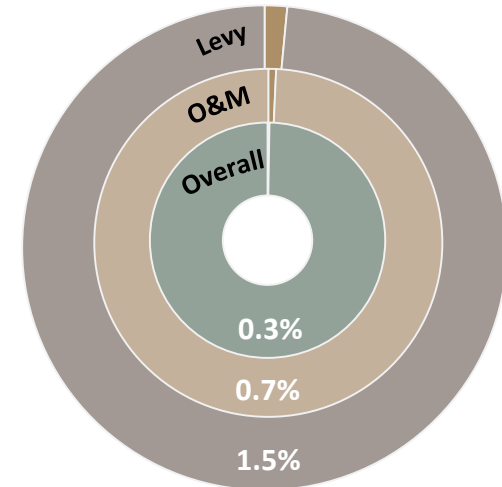
**\$4,587,398**  
Proposed 2022 Budget

**\$112,128**  
Change in Proposed Budget

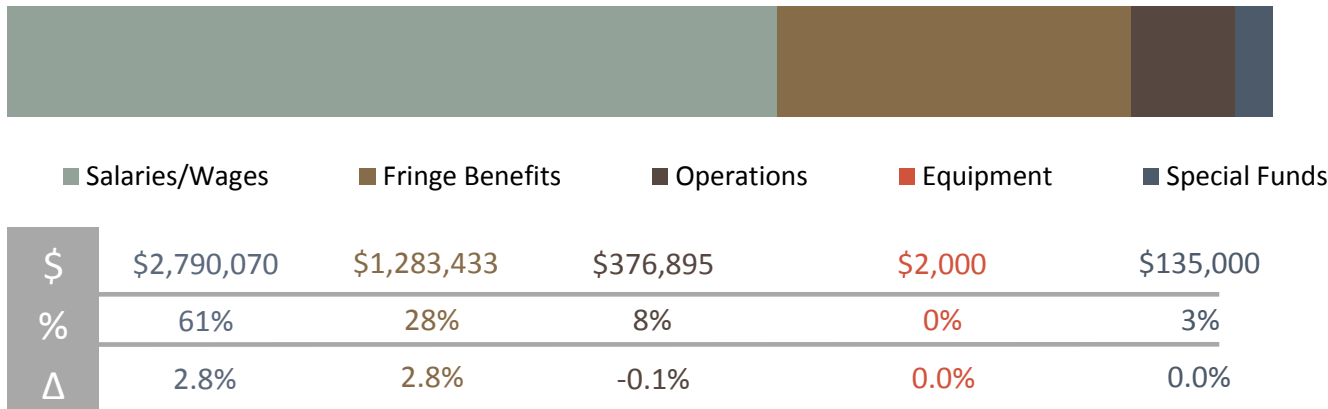
**2.5%**  
% Change in Proposed Budget



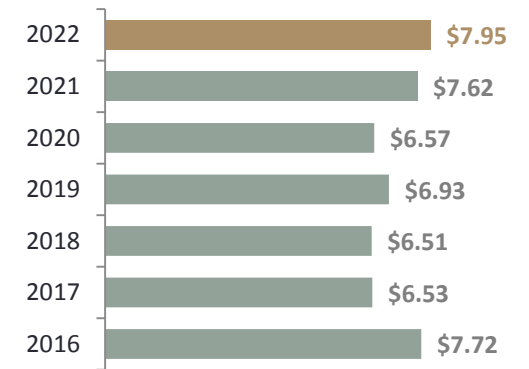
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita





94

Projected average number of days between notification of position vacancy and establishment of an eligible list in 2021, up from 89 days in 2019.

216

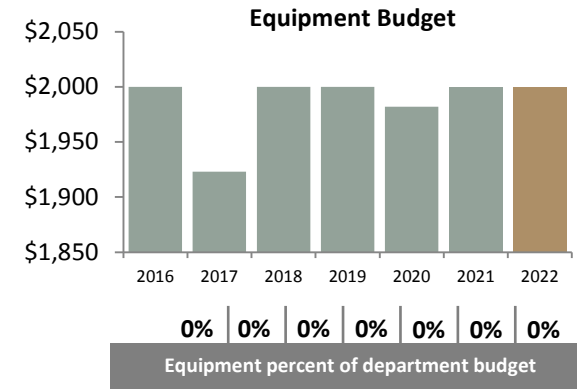
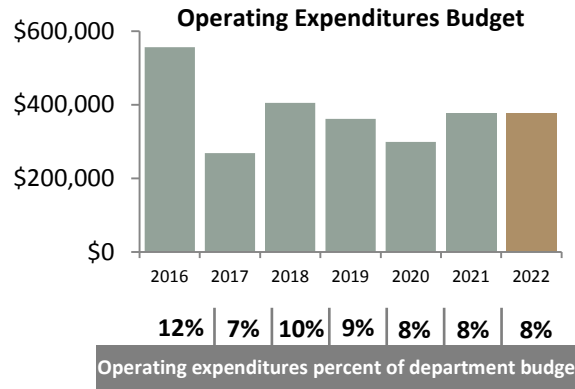
Number of job study recommendations produced by the Compensation Division in 2021.

\$400,000

Proposed 2022 Unemployment Compensation Fund budget, an increase of \$25,000 from 2021.

\$12,500

Expected Healthcare cost per-contract in 2021, up slightly from the projected 2020 cost.



**Revenue**

Revenues generated by the department are estimated at \$250,000 for 2022, up \$10,000 from 2021. These revenues come from the annual fee assessed to the Milwaukee Water Works based on the percentage of employees serviced by each DER division, as well as an additional \$10,000 from miscellaneous sources.

**Grants**

This department receives no grant funding.

**Special Purpose Accounts**

Long-Term Disability Insurance is proposed to decrease from \$770,000 to \$670,000, a 15% decrease. This returns funding levels to 2019 levels.

Unemployment Compensation is proposed to increase by \$25,000 from \$375,000 in 2021 to \$400,000 in 2022, an almost 7% increase.

Tuition Reimbursement is proposed to remain the same at \$700,000.

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

**Capital Requests**

This department has no capital funding. The department requested \$241,270 in capital funding to replace carpet and paint the office.

**50%**

Projected number of minority and women candidates placed on eligible lists in 2021, unchanged from 2020.

**\$15**

New, minimum per hour wage for all City employees implemented in September, 2021, which impacted 400 City employees.

**\$90,000**

Proposed Flexible Spending Account Budget for 2022, a 22% decrease from 2021.

**6,636**

Number of employment applications processed by DER in 2020, an decrease of almost 30% from 2019.

**Turnaround from Vacancy to Eligible List**

Between 2014 and 2019, DER shortened the time between notification of a position vacancy and establishment of an eligible list. In 2014, the average time was 168 days. In 2019, the average was 97 days, a 42% decrease. In 2020, the turnaround time was 89 days, and 2021 is projected to be 94 days.

**City Employee Residency Data**

All City Employees

- General City: 3,6821
- Fire Sworn (Excludes Mngmnt): 673
- Police Sworn: 1,671
- Total Sworn: 2,344
- Total Employees: 6,025

Employees Residing Outside the City

- General City: 776      21%
- Fire Sworn: 359      53%
- Police Sworn: 924      55%
- Total Sworn: 1,283    55%
- Total Positions: 2,059   34%

**Racial Equality**

DER has undertaken a number of measures to support workplace equality. These practices include:

- Broad recruitment strategies
- Blind oral boards
- “Ban the Box” and other practices on conviction record reviews
- Reviewing the applicant flow of data and performing adverse impact analyses

DER credits these practices with a 20% increase in representation of people of color in the City’s workforce, from 40% in 2015 to 48% in 2021.

**Intern and Management Trainee Hires Since 1/1/2020**

Since 2020, the City has hired:

- 6 Code Enforcement Interns
- 5 College Interns
- 5 Engineering Interns
- 5 Graduate Interns
- 5 Management Trainees
- 2 Traffic Operations Assistants
- 15 Urban Forestry Arborist Apprentices.

In 2019, the City hired 62 interns/trainees. In 2020, the City hired 43.

## Special Purpose Accounts 2016-2022

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted	2021 Adopted	2022 Proposed	% Change 2021 to 2022
<b>Alt. Transportation for City Employees</b>	\$101,626	\$115,000	\$116,821	\$115,000	\$118,000	\$118,000	\$90,000	-23.7%
<b>Healthcare Benefits Accounts</b>	\$103,887,676	\$101,059,519	\$111,054,459	\$109,235,000	\$112,150,000	\$116,200,000	\$119,000	2.3%
<b>Employee Training Fund</b>	\$10,911	\$18,836	\$18,175	\$20,000	\$70,000	\$70,000	\$70,000	0.00%
<b>Flexible Spending Account</b>	\$100,000	\$96,943	\$115,000	\$115,000	\$115,000	\$115,000	\$90,000	-21.7%
<b>Long-Term Disability Insurance</b>	\$644,787	\$645,995	\$650,000	\$650,000	\$670,000	\$770,000	\$670,000	-13%
<b>Tuition Reimbursement Fund</b>	\$718,216	\$718,759	\$750,023	\$800,000	\$800,000	\$700,000	\$700,000	0.00%
<b>Unemployment Compensation Fund</b>	\$573,661	\$407,016	\$277,889	\$400,000	\$295,000	\$375,000	\$400,000	6.67%
<b>Workers' Compensation Fund</b>	\$8,055,899	\$10,627,479	\$11,672,521	\$11,500,000	\$12,500,000	\$13,000,000	\$13,000,000	0.00%

**Staffing Division Partners for Entry-Level Recruitment**

Partners in Hope: Run by The Community Warehouse. Assists formerly incarcerated individuals develop job skills and connections.

The Department of Workforce Development, Division of Vocational Rehabilitation: Secures employment opportunities for youth and adults with disabilities.

Forward Careers at the Workforce Development Center: Arranges recruitment events, training and incentive programs and rapid response services to businesses and employees impacted by closures, downsizing or mass layoffs.

Maximus: Provides programming for Foodshare Employment and Training participants, Adult Dislocated Workers and refugees. Services include job search assistance, educational/vocational training, gas cards or vouchers to reimburse travel, bus or taxi tickets, work-related clothing and supplies and childcare service.

Equus Workforce Solutions (Equus Works): Part of the Wisconsin's FoodShare Employment and Training program, provides members with the opportunity to gain the skills, training and experience needed to improve their employment prospects.

**COVID 19 Response Measures**

In 2020, DER was responsible for implementing a number of policies that significantly altered the work experiences and environments for City employees. DER developed, implemented and continues to manage the following:

- COVID-19 Employment Policy and Guidelines.
- Protocols for Responding to Confirmed Cases or Symptomatic Individuals.
- Development and distribution of the City's Face Covering Policy.
- Development and implementation of Protocol for Resuming In-Person Operations.
- Redesign and expansion of all comprehensive health and wellness programs and services to virtual platforms including onsite clinic services.
- Implementation of multiple changes to benefit plans based on federal guideline modifications.
- Development and implementation of Policy and Protocol for Returning Employees to the Workplace.
- Development and implementation of Policy for Resuming In Person Operations FAQ.
- Revamp and implementation of Alternative Work Arrangements Program and Policy.
- Development and implementation of COVID-19 Employee Vaccination Policy.