

# 2024 Proposed Budget Overview

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## Department of Employee Relations

Leading in HR excellence and helping our diverse workforce thrive and serve the City of Milwaukee with purpose.

# 2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	44.70	17.33	-27.37	-61.2%
FTEs - Other	17.67	46.58	28.91	163.6%
Total Positions Authorized	85.00	84.00	-1.00	-1.2%
Salaries & Wages	\$3,143,032	\$1,157,937	-\$1,985,095	-63%
Fringe Benefits	1,414,364	521,071	-893,293	-63.2%
Operating Expenditures	454,920	454,920	0	0.0%
Equipment	2,000	2,000	0	0.0%
Special Funds	115,000	105,000	-10,000	-8.7%
<b>TOTAL</b>	<b>\$5,129,316</b>	<b>\$2,240,928</b>	<b>-\$2,888,388</b>	<b>-56.3%</b>
ARPA Salary Allocation	0	2,300,000	2,300,000	-
ARPA Fringe Allocations	0	1,035,000	1,035,000	-
<b>TOTAL + ARPA</b>	<b>\$5,129,316</b>	<b>\$5,575,928</b>	<b>\$446,612</b>	<b>8.7%</b>

# Salaries and Positions

	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	44.70	17.33	-27.37	-61.2%
FTEs - Other	17.67	46.58	28.91	163.6%
<b>FTE - Total</b>	<b>62.37</b>	<b>63.91</b>	<b>1.54</b>	<b>2.5%</b>
Total Positions Authorized	85.00	84.00	-1.00	-1.2%
Salaries & Wages	\$3,143,032	\$1,157,937	-\$1,985,095	-63%
ARPA Salary Allocation	0	\$2,300,000	\$2,300,000	-

- Removed 1 Business Operations Associate
- Changed method for counting FTEs
- \$315k salary increase from market studies and other adjustments

# Operating Expenses

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	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Operating Expenditures	454,920	454,920	0	0.0%
Equipment	2,000	2,000	0	0.0%

# Special Funds

<b>Account</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Safety Glasses	\$30,000	\$20,000	-\$10,000	-33.3%
Preplacement Testing	85,000	85,000	0	0.0%
<b>TOTAL</b>	<b>\$115,000</b>	<b>\$105,000</b>	<b>-\$10,000</b>	<b>-8.7%</b>

- Decreased safety glasses based on current year trends

# Special Purpose Accounts - Healthcare

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
UHC Choice Plus PPO	\$4,000,000	\$3,500,000	-\$500,000	-12.5%
UHC Choice EPO	108,500,000	109,000,000	500,000	0.5%
HDHP	150,000	100,000	-50,000	-33.3%
Dental Insurance	1,800,000	1,800,000	0	0.0%
Wellness Program	2,900,000	2,900,000	0	0.0%
Administrative Expense	6,200,000	6,200,000	0	0.0%
<b>TOTAL</b>	<b>\$123,550,000</b>	<b>\$123,500,000</b>	<b>-\$50,000</b>	<b>0.0%</b>

- Increased EPO and decreased PPO and High Deductible plans to reflect current trends

# Special Purpose Accounts – Workers Compensation

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<b>Account</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Worker's Compensation	\$11,500,000	\$11,500,000	\$0	0.0%

# Special Purpose Accounts – Miscellaneous

Account	2023 Adopted Budget	2024 Proposed Budget	\$ Change	% Change
Alternative Transportation for City Employees	\$60,000	\$62,000	\$2,000	3.3%
Employee Training and Safety Fund	70,000	220,000	150,000	214.3%
Employee Resource Group Fund	5,000	5,000	0	0.0%
Flexible Spending Account	60,000	60,000	0	0.0%
Long Term Disability Insurance	750,000	750,000	0	0.0%
Retirees Benefit Adjustment Fund	25,000	25,000	0	0.0%
Tuition Reimbursement Fund	700,000	700,000	0	0.0%
Unemployment Compensation Fund	200,000	400,000	200,000	100.0%
<b>TOTAL</b>	<b>\$1,870,000</b>	<b>\$2,222,000</b>	<b>\$352,000</b>	<b>18.8%</b>

- Planned investments in employee training in 2024
- Unemployment Compensation partially funded through DWD credits in 2023



# Revenues

<b>Category</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Charges for Services	\$256,000	\$313,000	\$57,000	22%
Insurance Recovery	15,000	15,000	0	0%
<b>TOTAL</b>	<b>\$271,000</b>	<b>\$328,000</b>	<b>57,000</b>	<b>21.0%</b>

- Water Works reimbursement

# Key Performance Indicators

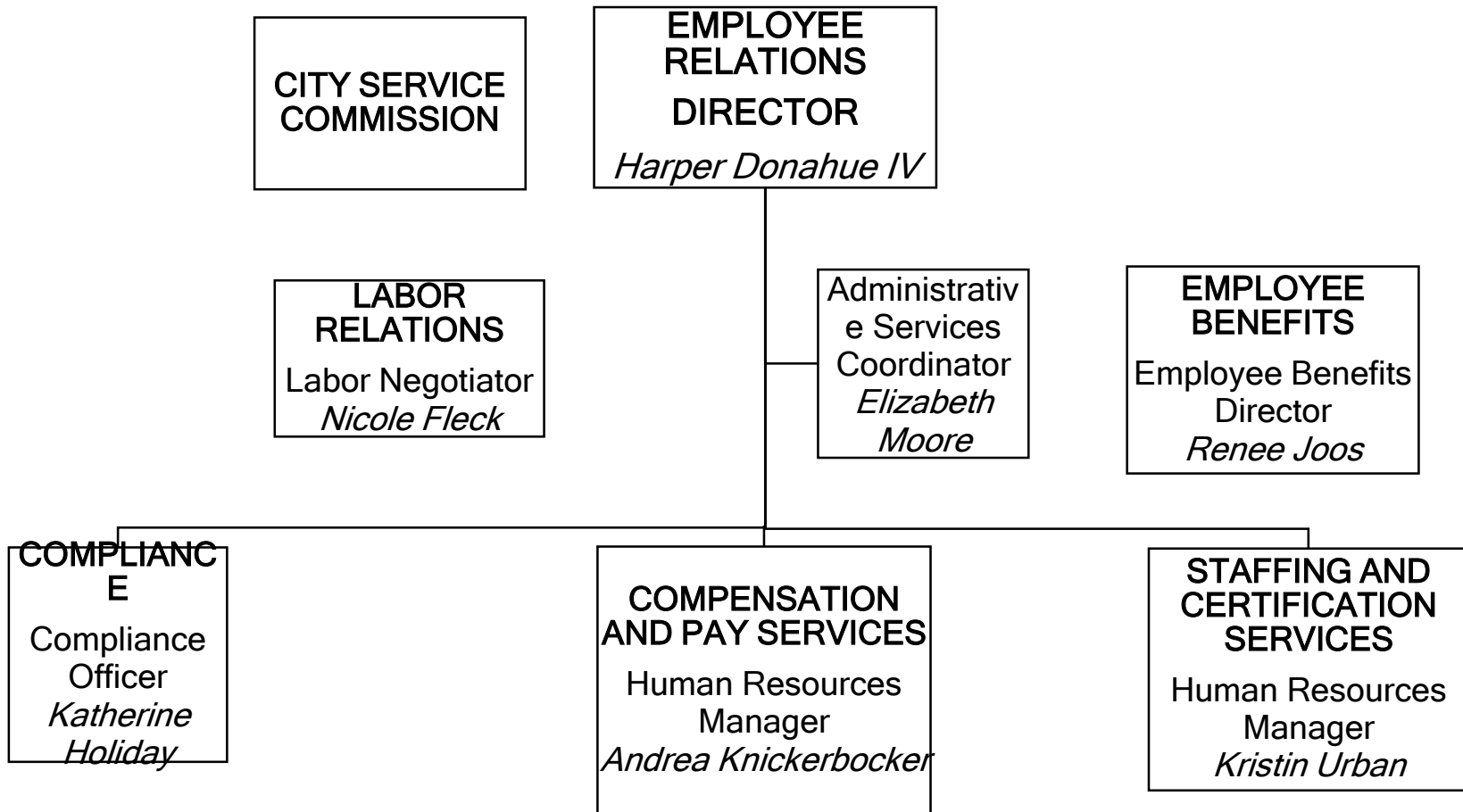
<b>Key Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Planned</b>
Average days to establish an eligible list for open & competitive (outside recruitments)	63	65	60
Percentage of referred candidates who are people of color	60	55	60
Percentage of referred candidates who are women	49	50	50
Number of EmployMKE graduates who have secured permanent City employment	N/A	40	40+

# Demographics

Ethnic Group	Female	Male	Grand Total	Percent
Black	14	3	17	28%
White	27	10	37	62%
Asian	1	0	1	2%
Hispanic	3	2	5	8%
<b>Grand Total</b>	<b>45</b>	<b>15</b>	<b>60</b>	<b>100%</b>
<b>Percent</b>	<b>75%</b>	<b>25%</b>	<b>100%</b>	

- 66% city of Milwaukee residents

# Department of Employee Relations Org Chart



# Department of Employee Relations

## Year in Review

Compensation and Classification	2019	2020	2021	2022	2023 YTD
Titles impacted by Classification or Market Rate studies	114	115	220	669	447
Positions impacted by Classification or Market Rate studies	344	3,130	1,665	4,556	1,419
New Positions Classified (in the budget)	26	40	14	133	149
Positions with Special Rate Recommendations	49	54	139	225	146

Recruitment	2019	2020	2021	2022	2023 YTD
Recruitment Events	43	12	26	45	47
Completed Open/Competitive Exams	182	125	242	256	170
Employment Applications	8,840	6,636	6,269	8,206	8,891
General City Hires	505	275	516	545	358

Complaints, Grievances, Dispute Resolutions	2021	2022	2023 YTD
Dispute Resolution Complaints	23	6	6
Grievances	17	9	17
EEO Complaints	11	22	15

# City of Milwaukee Workforce Demographics

## General City & Sworn

General City and Sworn	Traditionalists 1922-1945	Baby Boomers 1946-1964	Generation X 1965-1980	Millennials 1981-1996	Generation Z 1997-2012
2014 % of Workforce	1%	37%	46%	16%	0%
2023 % of Workforce	0%	11%	42%	40%	7%

Main Job Categories (excludes temp and less than half time 9.25.23)	Total	Male	Female
Total General City	3,581	2,143	1,438
Fire Protective Service	686	633	53
Police Protective Service	1,633	1,372	261
Total City Wide	5,900	4,148	1,752
		70%	30%

Diversity Breakout	2017	2018	2019	2020	2021	2022	2023
American Indian	71	66	63	55	58	51	46
Asian	103	111	116	121	117	118	122
Black	1,648	1,722	1,769	1,705	1,660	1,622	1,719
Hawaiian			3	3	4	3	4
Hispanic	633	651	670	657	642	646	701
White	3,912	3,872	3,800	3,615	3,479	3,322	3,260
Not Disclosed	42	40	34	36	35	45	48
<b>Total</b>	<b>6,409</b>	<b>6,462</b>	<b>6,455</b>	<b>6,192</b>	<b>5,995</b>	<b>5,807</b>	<b>5,900</b>

Diversity Breakout (Excludes Temps)	Admin Support	No Reporting	Officials and Administrators	Para- Professionals	Professionals	Protective Service	Service Maint	Skilled Craft	Technicians	Total
Number of Employees	262	25	525	510	1061	1861	783	494	379	5900
% of the Workforce	4%	0%	9%	9%	18%	32%	13%	8%	6%	100%
Diversity Representation	62%	64%	37%	59%	30%	38%	77%	35%	32%	44%

# City of Milwaukee Workforce Demographics

## General City

GC Employees (Excludes Sworn)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% of 2023
Am. Indian	32	37	25	26	22	20	18	28	22	19	1%
Asian	48	51	54	50	57	60	65	75	74	71	2%
Black	969	979	1,032	1,066	1,143	1,191	1,149	1,298	1,248	1,322	37%
Hawaiian	0	1	1	2	2	1	1	3	2	1	0%
Hispanic	241	250	261	267	271	282	287	342	341	359	10%
White	1,925	1,905	1,907	1,802	1,770	1,733	1,653	1,895	1,813	1,788	50%
Not Disclosed	41	33	19	14	18	10	12	17	21	21	1%
<b>Total</b>	<b>3,256</b>	<b>3,256</b>	<b>3,299</b>	<b>3,227</b>	<b>3,283</b>	<b>3,297</b>	<b>3,185</b>	<b>3,658</b>	<b>3,521</b>	<b>3,581</b>	<b>100%</b>
Diversity Total	1,290	1,318	1,373	1,411	1,495	1,554	1,520	1,746	1,687	1,772	
<b>Diversity % of Total</b>	<b>40%</b>	<b>40%</b>	<b>42%</b>	<b>44%</b>	<b>46%</b>	<b>47%</b>	<b>48%</b>	<b>48%</b>	<b>48%</b>	<b>49%</b>	

Diversity Breakout (Excludes Temps)	Admin Support	No Reporting	Officials and Administrators	Para-Professionals	Professionals	Protect Service	Service Maint	Skilled Craft	Technicians	Total
Number of Employees	262	22	517	510	816	2	783	494	175	3581
% of the Workforce	7%	1%	14%	14%	23%	0%	22%	14%	5%	100%
Diversity Representation	62%	64%	36%	59%	32%	0%	77%	35%	38%	49%

# Residency Slide

*Residency Data	9.11.23	% of Filled Positions
Total Filled Positions	5,885	
<b>Total Resident Positions (in the City)</b>	<b>3,738</b>	<b>64%</b>
General City Residents:	2,763	78%
Fire Sworn Residents:	309	45%
Police Sworn Residents:	666	41%
<b>Total Sworn Residents:</b>	<b>975</b>	<b>42%</b>
<b>Total Non-Resident Positions</b>	<b>2,147</b>	<b>36%</b>
General City NR:	800	22%
Fire Sworn NR:	378	55%
Police Sworn NR:	969	59%
<b>Total Sworn NR:</b>	<b>1,347</b>	<b>58%</b>

*\*Excludes Temporary & Less than Half Time Employees*



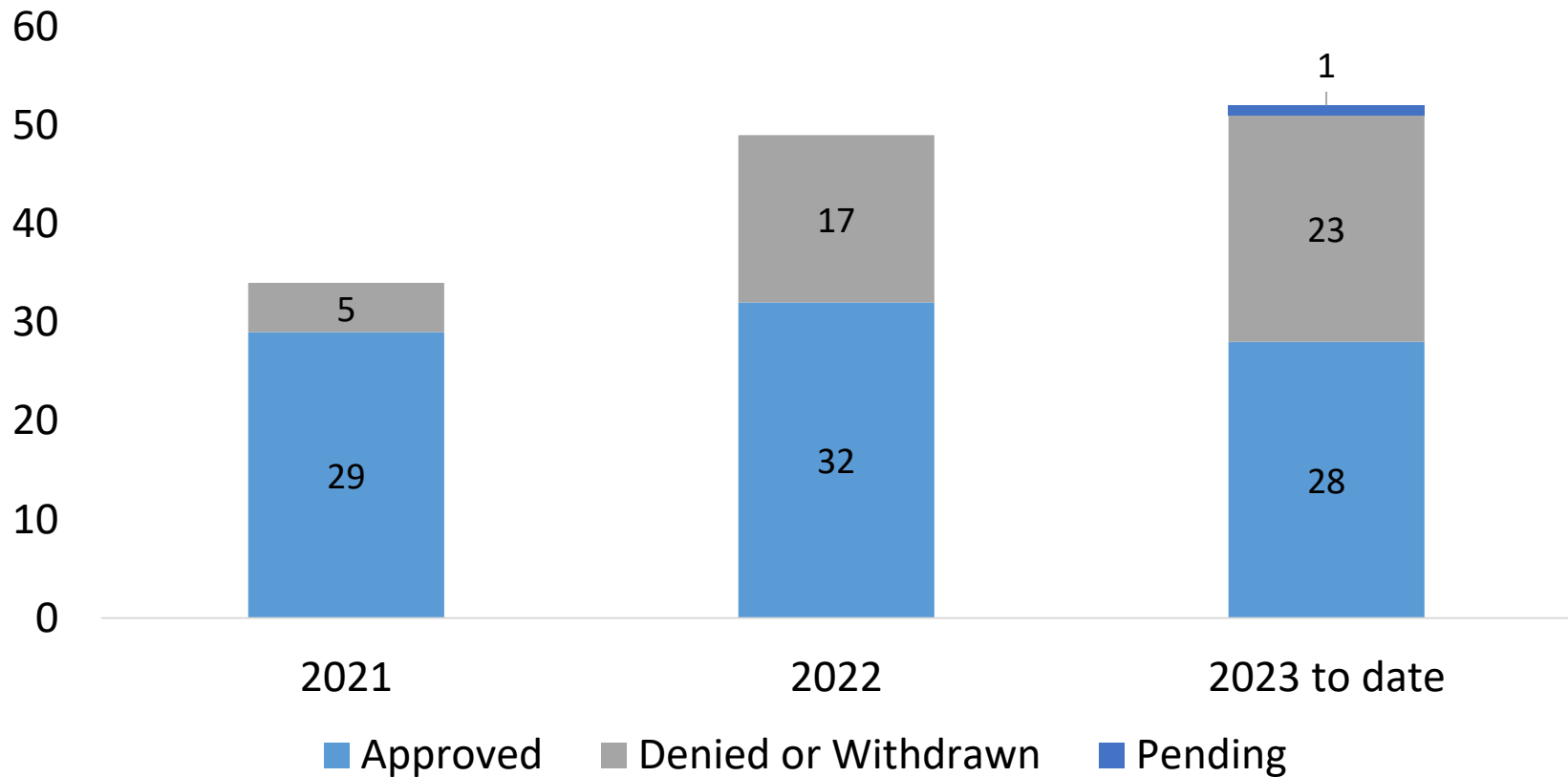
# City Separations

## General City Resignations/Retirements

City Separations	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 YTD
GC Resignations	37	56	71	84	116	137	149	146	161	199	155	338	307	174
GC Retirements	292	146	77	107	117	122	144	170	127	119	123	118	94	66

- General City Resignations
  - In 2022 there was a 9% decrease in GC resignations compared to 2021 and a 54% increase compared to 2019
    - 230 GC resignations are projected for 2023
  - In 2022, 65% of resignations occurred during first 5 years of employment compared with 71% in 2020/2021 and 68% in 2019
    - 54% of those resignations occur within the first two years
  - Departments with highest percentage of resignations as percent of workforce
    - City Attorney, DOA, DPW Admin, DPW Parking, DPW Water FPC, Health Department
  - Millennials and Gen Z represent 47% of the City's workforce and accounts for 53% of the resignations
    - Gen X represents 42% of the City's workforce and accounts for 39% of resignations
- General City Retirements
  - 16% of Workforce is eligible to retire in 2024, increasing to 21% in 2026

# Requests for Reinstatement



# Policies

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## ■ New Policies

- Mentor Program (MENTOR Greater Milwaukee)
- Driver's License Requirements – City Employment
- Pregnant Employees Policy – Reasonable Accommodations
- Lactation/Breastfeeding Policy
- Eligible Lists – 30 Days of Approval (continuous exams)

## ■ Upcoming Policies

- Policy on Criminal Convictions and Loss of Driver's License for Current City Employees
- Drug and Alcohol Policy for Current General City Employees
- Relocation Expense Guidelines (updated from 1994)
- Ethics and Harassment Training for Elected Officials & Appointees (Policy Review)
- Harassment/Discrimination – General City Employees
- Inclusive Workforce Policy
- Use of Personal Vehicles for City Business
- Incentivized Bilingual Pay

# Initiatives

## Equity and Inclusion

- Continue to review framework around advancing racial equity in hiring and promotion practices, on-boarding, and training and development
- Assist in developing racial equity competencies and guiding principles for job descriptions, probationary reports, and performance management tools

## Hiring Process

- Develop blueprint for hiring managers to utilize at the outset of the selection process
- Reduce the time it takes to produce a referral from an open/competitive selection process to less than 60 days
- Better integrate Department HR personnel in the hiring process to expedite timeframes
- Review Civil Service procedures

## Communications

- Create strategic communication and marketing plans for recruitment and retention efforts
- Enhance the social media strategy through stronger collaboration with departments

## Compensation and Classification

- Utilize external source to review DER's reclassification, special rate and equity adjustment request process
- Engage and lead City stakeholders in an 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 2025.

## Recruitment and Retention

- Continue to support and grow Employee Resource Groups and identify opportunities for ERG leaders and members to have a voice on issues of priority for the City
- Continue targeted and strategic expansion of wellness programs and clinic services based on employee needs and feedback
  - Launch Primary Care at Workplace Clinic
- Employee Engagement Survey - Implement strategies to provide resources to enhance the employee experience
- Develop programming for Work Study students and Management Trainees
- Create pipelines to permanent City jobs

## Professional Development and Training

- Develop and implement programming for City Leadership and Emerging Leaders
- Standard training to complement anti-harassment/discrimination and inclusive workplace policies
- Increase Tuition Reimbursement from \$1,200 to \$1,500 for general City employees
- Provide standard training opportunities to encourage employee preparedness to meet changing City needs

## Employee Safety and Injury Prevention

- Organize Cross Department Safety Committee to address employee safety concerns including:
  - Review and improve current safety practices
  - Develop protocols to target specific concerns
  - Share and promote best practices
  - Enhance available training for employees
- Implement Bridge to Work Program