

Employee Relations

2022 Budget Overview

Finance & Personnel Committee

Date: 10-5-2021

2022 Budget Summary

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	41.69	42.91	1.22	3%
FTEs - Other	16.67	17.67	1.00	6%
Total Positions Authorized	81	83	2	2%
Salaries & Wages	\$2,712,942	\$2,790,070	\$77,128	3%
Fringe Benefits	1,247,953	1,283,433	35,480	3%
Operating Expenditures	377,375	376,895	-480	0%
Equipment	2,000	2,000	0	0%
Special Funds	135,000	135,000	0	0%
TOTAL	\$4,475,270	\$4,587,398	\$112,128	3%

- Minimal changes operating, equipment, and special fund allocations in 2022

Salaries & Wages

Total Salary Change: +\$77,128

New Positions: +\$115,678

- Marketing and Communications Office: O+M Funded
- Research and Policy Analyst: Funded through the Healthcare SPA

General Staffing Changes and Classifications: -\$38,438

- Seven positions classified with minimal increases in overall salaries
- -\$38,438 overall reduction in salaries related to staffing changes

Reorganization

- The request to reorganize the Department Employee Relations began in the 2019 budget to increase capacity within the Staffing, Compensation Benefits and Worker's Compensation Divisions.
- A report request changes to positions were approved by the Common Council and the Mayor in 2019.
- In fall 2020, the department recommended reclassifying select positions as a result of changes made to job descriptions and positions' job responsibilities and duties. More can be found in the reorganization report submitted to the City Service Commission, which is attached to the email.

Positions	Change
Marketing and Communication Officer	New Position
Research and Policy Analyst	New Position
Benefits and Wellness Coordinator	Classification and Title Change
Benefits and Wellness Supervisor	
Benefits Services Analyst	Classification and Title Change
Benefits Systems Analyst	
Benefits Services Specialist II	Classification and Title Change
Benefits Services Specialist	
Paralegal	Classification and Title Change
Program Assistant I	
Workforce Planning and Cert. Coordinator	Classification and Title Change
Workforce Planning and Cert. Supervisor	
Program Assistant I	Classification and Title Change
Program Assistant II	
Salary Administration Coordinator	Classification and Title Change
Pay Services Supervisor	

Special Funds

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Safety Glasses	\$ 30,000	\$ 30,000	\$ -	0%
Preplacement Testing	105,000	105,000	-	0%
TOTAL	\$ 135,000	\$ 135,000	\$ -	0%

Special Purpose Accounts

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Alternative Transportation	\$ 118,000	\$ 90,000	\$ (28,000)	-24%
Employee Training and Safety	70,000	70,000	-	0%
Flexible Spending	115,000	90,000	(25,000)	-22%
Long Term Disability	770,000	670,000	(100,000)	-13%
Tuition Reimbursement	700,000	700,000	-	0%
Unemployment Compensation	375,000	400,000	25,000	7%
Employee Resource Group Fund	-	5,000	5,000	-
TOTAL	\$ 2,148,000	\$ 2,025,000	\$ (123,000)	-6%

- Special Purpose Account allocations have been reduced by \$123,000 in 2022.
- Changes are based on experience and utilization

Healthcare

Healthcare	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
UHC Choice Plus"PPO"	\$ 5,000,000	\$ 3,000,000	\$ (2,000,000)	-40%
UHC Choice "EPO"	100,000,000	104,830,000	4,830,000	5%
High Deductible Health Plan	100,000	150,000	50,000	50%
Wellness Program	2,900,000	2,900,000	-	0%
Dental	1,800,000	1,800,000	-	0%
Administration	6,400,000	6,400,000	-	0%
TOTAL	\$ 116,200,000	\$ 119,080,000	\$ 2,880,000	2%

- The Healthcare SPA was adjusted to reflect an annual medical and pharmacy inflationary rate increase as well as a reasonable projection for 2022 trend and utilization.
- The budget increase was also based on utilizing carryover funds from the 2021 Healthcare SPA to the supplement the 2022 budget appropriation.
- The PPO account was reduced to reflect decreasing utilization and expenditure trend in that plan as more members enroll in the EPO plan.

Worker's Compensation

Worker's Compensation	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Worker's Compensation	13,000,000	12,000,000	\$ (1,000,000)	-8%
TOTAL	\$ 13,000,000	\$ 12,000,000	\$ (1,000,000)	-8%

- The Worker's Compensation budget was reduced with the intent to use carryover funds from 2021 to supplement the 2022 budget appropriation.

Department of Employee Relations

Year in Review

- Recruitment
 - 2021 Recruitment Events: 17
 - 2021 General City Hires: 396
 - 2021 Exam Sessions: 277
 - 2021 Employment Applications: 5,004
 - 2021 Demographics: 48% of General City employees are minority
- Compensation and Classification
 - 2021 Special Rate Letters: 121
 - 2021 Job Studies: 215 studies affecting 1,402 positions
- Complaints/Grievances/Dispute Resolutions
 - 2021 Dispute Resolution Complaints: 16
 - 2021 Grievances: 13
 - 2021 EEO Complaints: 7

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%
2021 % of Workforce	0%	15%	45%	36%	4%

Main Job Categories (excludes temp and less than half time 9.28.21)	Total	Male	Female
Total General City	3,658	2,227	1,431
Fire Protective Service	673	630	43
Police Protective Service	1,664	1,397	267
Total City Wide	5,995	4,254	1,741
		71%	29%

Diversity Breakout	2017	2018	2019	2020	2021
American Indian	71	66	63	55	58
Asian	103	111	116	121	117
Black	1,648	1,722	1,769	1,705	1,660
Hawaiian			3	3	4
Hispanic	633	651	670	657	642
White	3,912	3,872	3,800	3,615	3,479
Not Disclosed	42	40	34	36	35
Total	6,409	6,462	6,455	6,192	5,995

Diversity Breakout (Excludes Temps)	Admin Support	Officials and Administrators	Para-Professionals	Professionals	Protective Service	Service Maint	Skilled Craft	Technicians	Total
Number of Employees	352	509	421	1187	1879	778	464	381	5995
% of the Workforce	6%	8%	7%	20%	31%	13%	8%	6%	100%
Diversity Representation	59%	34%	56%	31%	33%	75%	35%	29%	41%

City of Milwaukee Workforce Demographics

General City

GC Employees (Excludes Sworn)	2014	2015	2016	2017	2018	2019	2020	2021	% of 2021
Am. Indian	32	37	25	26	22	20	18	28	1%
Asian	48	51	54	50	57	60	65	75	2%
Black	969	979	1,032	1,066	1,143	1,191	1,149	1,298	35%
Hawaiian	0	1	1	2	2	1	1	3	0%
Hispanic	241	250	261	267	271	282	287	342	9%
White	1,925	1,905	1,907	1,802	1,770	1,733	1,653	1,895	52%
Not Disclosed	41	33	19	14	18	10	12	17	0%
Total	3,256	3,256	3,299	3,227	3,283	3,297	3,185	3,658	100%
Diversity Total	1,290	1,318	1,373	1,411	1,495	1,554	1,520	1,746	
Diversity % of Total	40%	40%	42%	44%	46%	47%	48%	48%	

Diversity Breakout (Excludes Temps)	Admin Support	Officials and Administrators	Para-Professionals	Professionals	Protective Service	Service Maint	Skilled Craft	Technicians	Total
Number of Employees	352	504	421	933	1	778	464	183	3658
% of the Workforce	10%	14%	12%	26%	0%	21%	13%	5%	100%
Diversity Representation	59%	33%	56%	34%	0%	75%	35%	32%	48%

Initiatives

■ 2021 Initiatives

- \$15 per hour Minimum Wage Increase
- Anti-Harassment and Ethics Training for Elected Officials and Appointees
- Remote Work Surveys and Policies
- Development of racial equity competencies in hiring practices
- Quarterly Personnel Officer Meetings and Resource Folder
- Regular meetings with City Departments
- Employee Resource Groups Events
- Partnerships with Local Organizations
- Benefits Initiatives
 - New Voluntary Benefits
 - Expansion of City Clinic Services
 - Implementation of 2nd MD Services
 - Launch of Care@Work

■ Upcoming Initiatives

- Launch of Benefits Communication Tool
- MINT Update
- Updated and virtual New Employee Orientation (NEO) Training
- Streamlining staffing and compensation processes
- Resume review and mock interviews for employees
- Racial Equity and Inclusion Hiring tool

Policies

- 2021 New and Updated Policies
 - Anti-Harassment Policy
 - COVID-19 Related Policies
 - Vaccination Policy
 - Returning Employees to the Workplace Policy
 - Face Covering Policies
 - Alternative Work Arrangement Program and Policy
- Upcoming Policies
 - Family and Medical Leave Act and Bone Marrow or Organ Donation Policy for General City Employees (FMLA)
 - Anti-Harassment Policy
 - Workplace Violence Prevention
 - Employee Resource Group
 - Accrued Time Off Donor Program
 - Employee Personal Use Social Media
 - Drug & Alcohol Testing for Current General City Employees
 - Volunteer Time Off Program
 - Policy on Criminal Convictions and Loss of Driver's License for Current City Employees (Reportable Offenses Policy)

Residency Slide

*Residency Data	9.13.21	% of Filled Positions
Total Filled Positions	6,025	
Total Resident Positions (in the City)	3,966	66%
General City Residents:	2,905	79%
Fire Sworn Residents:	314	47%
Police Sworn Residents:	747	45%
Total Sworn Residents:	1,061	45%
Total Non-Resident Positions	2,059	34%
General City NR:	776	21%
Fire Sworn NR:	359	53%
Police Sworn NR:	924	55%
Total Sworn NR:	1,283	55%

**Excludes Temporary & Less than Half Time Employees*

Residency by Aldermanic District 2013-2021

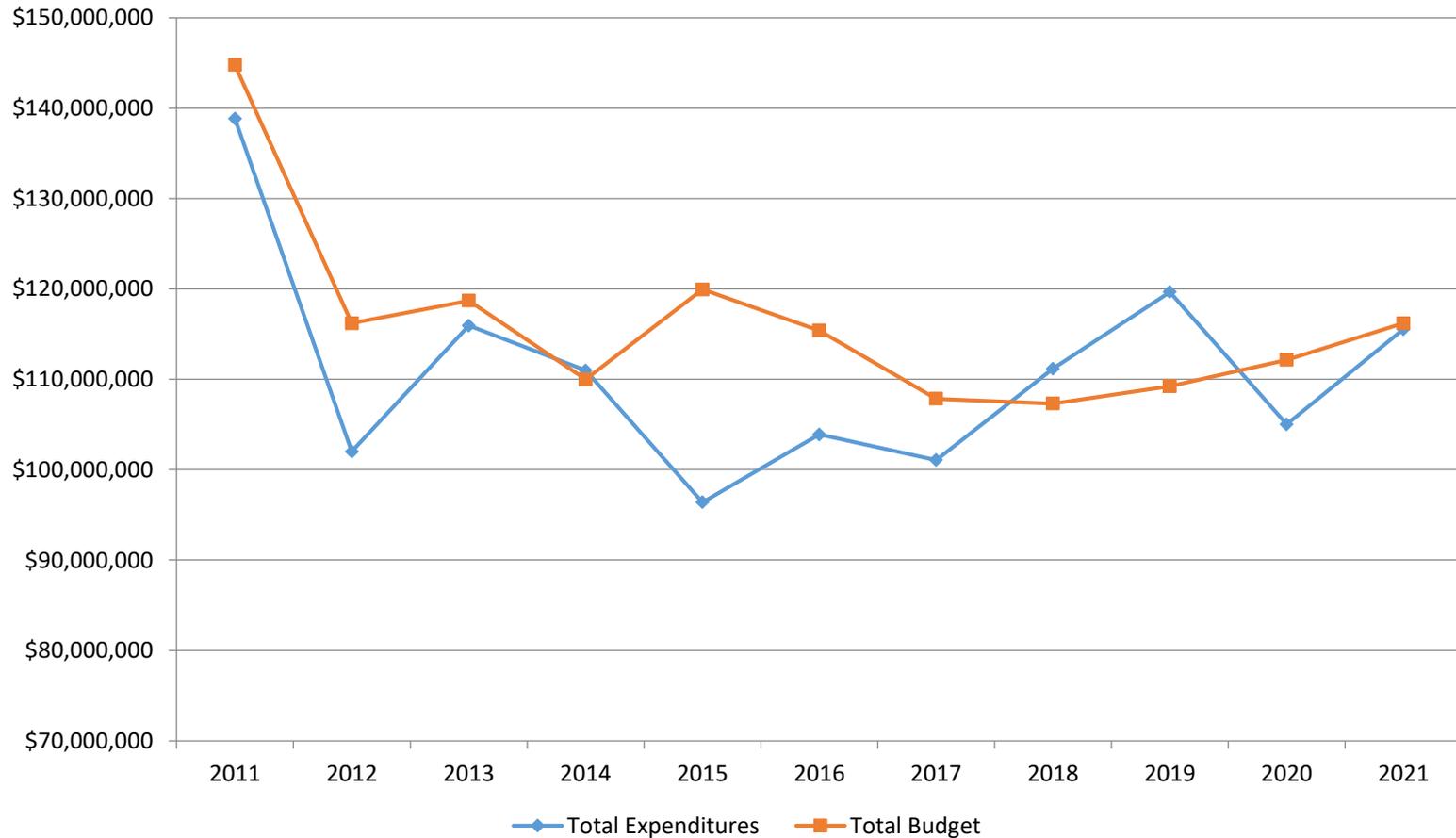
Aldermanic District	Total Employees Living in City (July 2013)	Total Employees Living in City (July 2021)	Total Fire Sworn Employees Living in City (July 2013)	Total Fire Sworn Employees Living in City (July 2021)	Total Police Sworn Employees Living in City (July 2013)	Total Police Sworn Employees Living in City (July 2021)
District 1	248	216	8	3	34	21
District 2	264	236	9	7	54	25
District 3	265	204	25	12	28	14
District 4	148	122	7	14	30	12
District 5	804	422	101	52	292	113
District 6	173	187	3	3	22	11
District 7	261	222	13	6	36	15
District 8	93	80	1	3	11	13
District 9	405	246	41	17	145	51
District 10	534	361	66	22	128	55
District 11	1320	562	265	60	486	186
District 12	75	64	3	4	13	10
District 13	1194	530	180	56	434	163
District 14	582	352	67	33	106	46
District 15	167	161	4	2	27	13
Totals	6533	3965	793	294	1846	748

2022 Budget Requests

- Employee Resource Groups' Funding
- Marketing & Communication Officer
- Research & Policy Analyst
- Healthcare Expenditures
 - Monitor reserve account balance that was re-established in 2021
 - Evaluate Stop Loss Insurance coverage (for large loss claims) annually
 - Determine if health plan benefit design changes are needed
 - Conduct annual audits to ensure adherence to contract terms and correct processing of claims
 - Continue to expand City Clinic options to encourage employees and family members to seek the care they need
 - Review strategies to control expenditures and ensure employees have comprehensive benefit with affordable access
 - Implement programs/services like 2nd MD to enhance and encourage options for appropriate care
 - Conducting RFPs early next year for both health plan administrator and PBM
 - Analyze options for employees/retirees and what mix of plans the City should offer

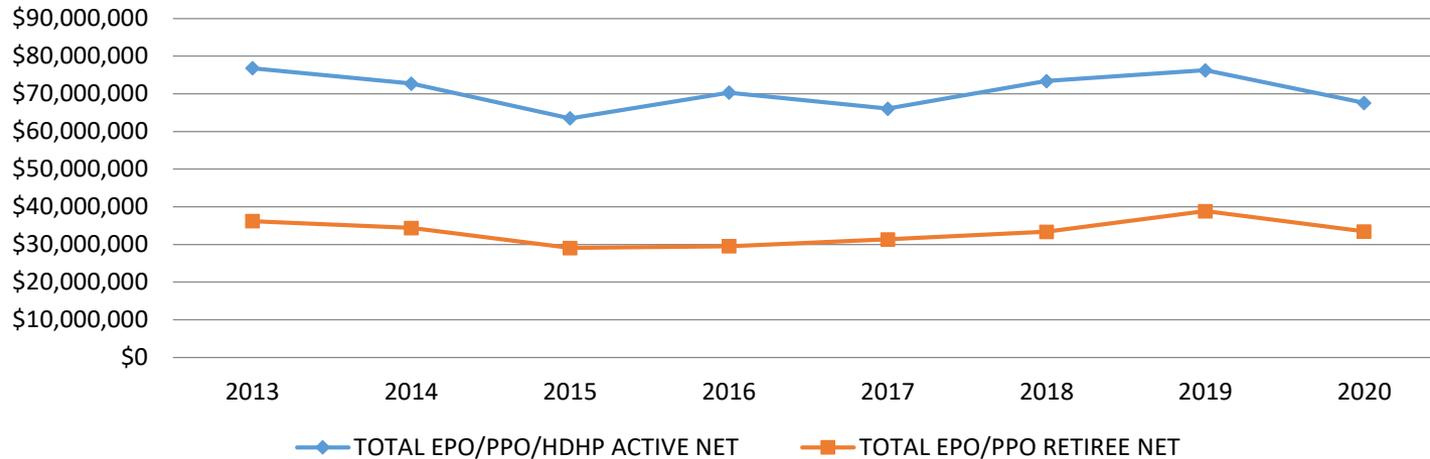
Healthcare Expenditures

Healthcare Expenditures vs. Budget



Healthcare Expenditures

Total HC Costs for Actives Vs Retirees



Total HC Costs Per Subscriber for Actives Vs Retirees

