

2024



Legislative Reference Bureau

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DEPT. OF EMPLOYEE RELATIONS



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:00 pm on Tuesday, October 10, 2023

\$5,575,920

Proposed 2024 Budget + ARPA

\$2,240,928

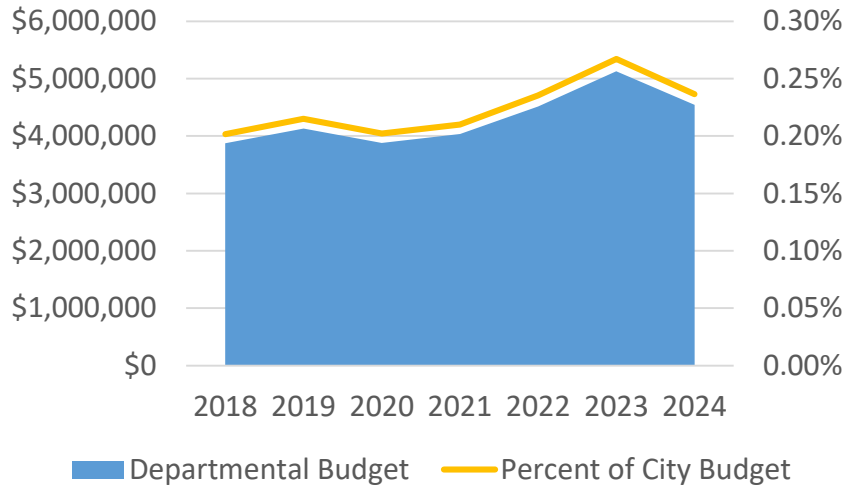
Proposed 2024 Budget (Levy)

+\$446,604

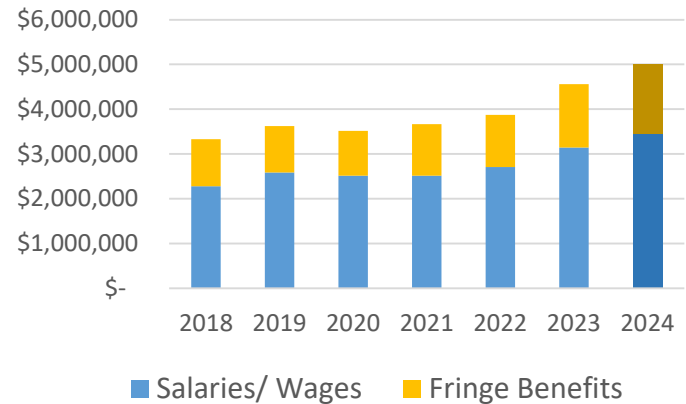
\$ Overall Change from 2023
(ARPA+ Levy)

\$5,588,809

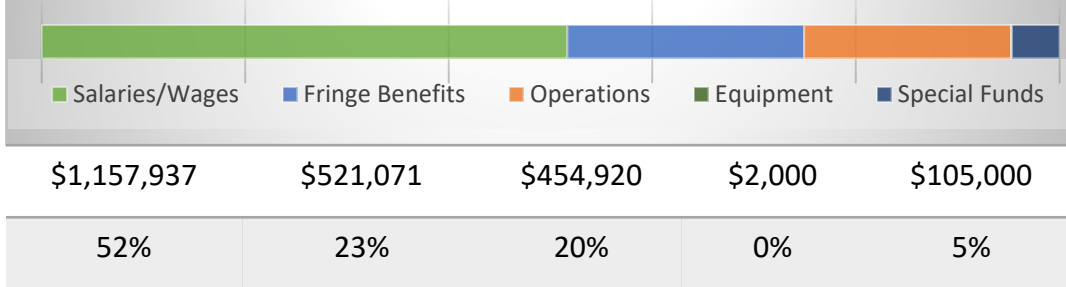
Requested 2024 Budget



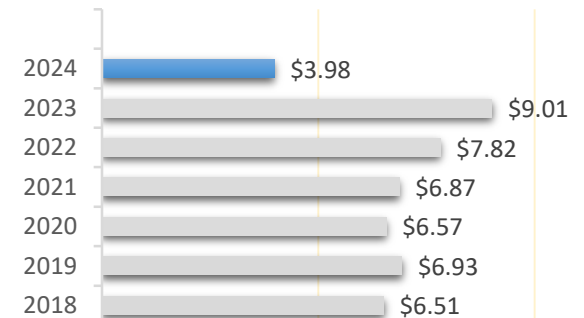
Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



\$2,300,000

2024 Salaries and Wage funded with ARPA

10%

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

Staffing Vacancies

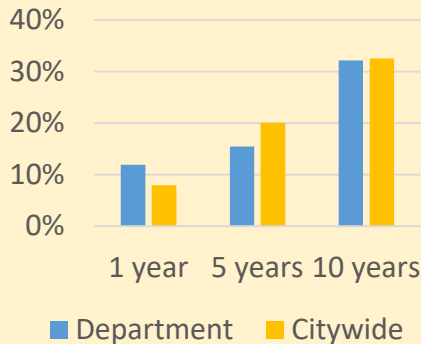
- Worker’s Compensation Paralegal (in the process of filling).
- Marketing and Communications Officer.
- 4 Management Trainee positions (holding vacant due to salary budget constraints).

Management Trainee Program

Since the program’s inception in 2013, the City has hired 31 Management Trainees in departments including the Assessor’s Office, Common Council/City Clerk, the Mayor’s Office, the DER, DNS, DPW, DCD and the Health Department. Of the 31 Management Trainees the City has hired, 20 were promoted into higher level titles (65%).

There are currently two Management Trainees: one in the Comptroller’s Office and one that will begin in the Mayor’s Office. In 2022-2023, DER significantly scaled back the number of Management Trainees, due to budgetary constraints.

Retirement Eligible



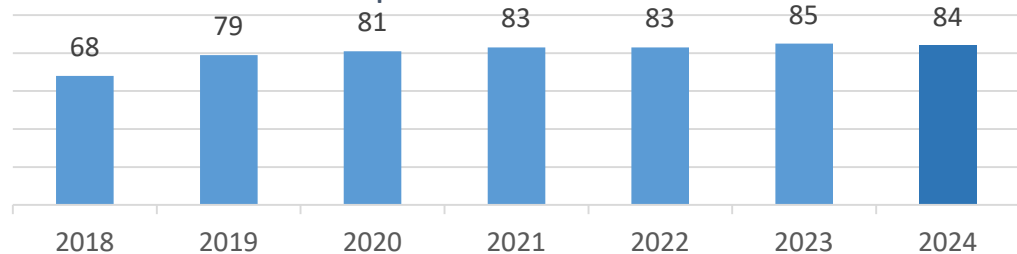
Staffing Update

Net decrease of 1 position:

- The Department is eliminating one Research and Policy Coordinator.
- Most positions within the Department are being reclassified in the 2024 Budget.

-1 Change in Positions	-1.8% % Change in Positions
6 Current Vacancies	3 Voluntary Separations

Department Positions



\$0

Total value of Purchasing Contracts greater than \$500,000.

\$0

Capital Improvements funding.

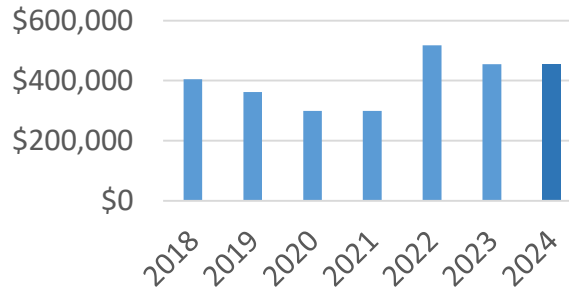
\$400,000

Proposed 2024 Unemployment Compensation Fund. This is an increase of \$200,000 from 2023, but a return to the same level as 2022. This is a result of no longer receiving credits from the State of Wisconsin, which the City received in 2023.

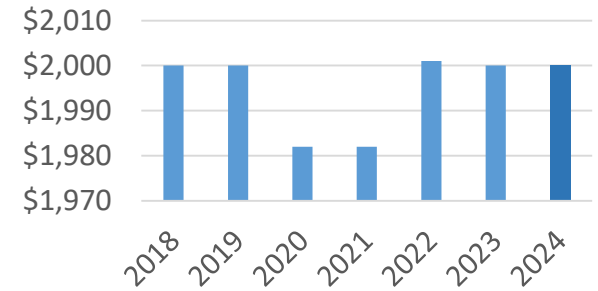
8,206

Number of employment applications processed in 2022, up from 6,269 in 2021.

Operating Expenditures Budget



Equipment Budget



Revenue

The Proposed Budget estimates \$328,000 in total revenue for 2024, an increase of \$57,000 (21%) from the 2023 Adopted Budget. The increase is expected to come entirely from additional charges for services.

Transit Pass Usage

Year	Number of Employees
2015	290
2016	280
2017	260
2018	270
2019	274
2020	264*
2021	144
2022	151
2023	155

*264 employees were enrolled at the beginning of the year. By year end, there were only 170.

Grants

This department has no grant funding.

Capital Programs and Projects

This department has no capital funding.

50%

Projected percentage of referred candidates who are women in 2023.

55%

Projected percentage of referred candidates who were people of color in 2023, down from 60% in 2022.

65

The projected average number of days to establish an eligible list for open and competitive positions in 2023. This is more or less unchanged from 2022, and down from 86 days in 2021.

40

Projected number of EmployMKE graduates who have secured permanent City employment. This is a new initiative for 2023.

Key Performance Measures

Measure	2022 Actual	2023 Projected	2024 Planned
Average days to establish an eligible list for open & competitive positions (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
General City Separations: Resignation vs. Retirement	308/94	255/67	200/100

City Employee Residency Data

All City Employees

- General City: 3,563
- Fire Sworn: 687 (Excludes Mgmt.)
- Police Sworn: 1,635
- Total Sworn: 2,322
- Total Employees: 5,885

Total Number and Percentage of Each Class of Employee Residing Outside the City

- General City: 800 22%
- Fire Sworn: 378 55%
- Police Sworn: 969 59%
- Total Sworn: 1,347 58%
- Total Positions: 2,147 36%

The number of employees residing outside of the city has risen 2.5% since last year's Budget.

Paid Parental Leave (PPL)

In 2022, 53 employees utilized PPL for a total of 10,091.4 hours and \$286,228.37 in wages. In 2023, to date 59 employees have utilized PPL for a total of 11,990.5 hours and \$367,014.93 in wages. 96 total employees have taken PPL since the ordinance went into effect. Some of those employees used leave in both 2022 and 2023.

DER has made a only one significant change to PPL policies: Modifying forms to separate the request and determination forms.

Special Purpose Accounts 2018-2024

	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Proposed	% Change 2023 to 2024
Alt. Transportation for City Employees	\$116,821	\$115,000	\$118,000	\$118,000	\$90,000	\$60,000	\$62,000	3.3%
Healthcare Benefits Accounts	\$111,054,459	\$109,235,000	\$112,150,000	\$116,200,000	\$119,080,000	\$123,550,000	\$123,500,000	-.04%
Employee Training Fund	\$18,175	\$20,000	\$70,000	\$70,000	\$70,000	\$70,000	\$220,000	214%
Flexible Spending Account	\$115,000	\$115,000	\$115,000	\$115,000	\$90,000	\$60,000	\$60,000	0.00%
Long-Term Disability Insurance	\$650,000	\$650,000	\$670,000	\$770,000	\$670,000	\$750,000	\$750,000	0.00%
Tuition Reimbursement Fund	\$750,023	\$800,000	\$800,000	\$700,000	\$700,000	\$700,000	\$700,000	0.00%
Unemployment Compensation Fund	\$277,889	\$400,000	\$295,000	\$375,000	\$400,000	\$200,000	\$400,000	100%
Workers' Compensation Fund	\$11,672,521	\$11,500,000	\$12,500,000	\$13,000,000	\$12,000,000	\$11,500,000	\$11,500,000	0.00%