

PRB AND CIVIL SERVICE COMMISSION (1120) BUDGET

DEPT: PRB and Civil Service Commission

UNIT NO. 1120
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$223,460	\$165,559	\$239,296	\$262,016	\$22,720
Operation Costs	\$31,925	\$105,266	\$130,010	\$108,271	(\$21,739)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$31,547	\$34,123	\$34,354	\$33,373	(\$981)
Total Expenditures	\$286,932	\$304,948	\$403,660	\$403,660	\$0
<i>Legacy Healthcare-Pension</i>	<i>\$38,117</i>	<i>\$32,182</i>	<i>\$43,125</i>	<i>\$57,938</i>	<i>\$14,813</i>
Revenues					
Direct Revenue	\$0	\$92	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$92	\$0	\$0	\$0
Tax Levy	\$286,932	\$304,856	\$403,660	\$403,660	\$0
Personnel					
Full-Time Pos. (FTE)	2.2	2.2	2.2	2.2	0
Seas/Hourly/Pool Pos.	10	5	10	10	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: To promote and enforce merit-based personnel practices to support a high-quality County workforce and public trust in effective County government.

Department Vision: Milwaukee County's highly-qualified employees and fair, effective management policies result in excellent service to the community and a reputation as an employer of choice.

Department Description: Chapter 63 of the Wisconsin State Statutes establishes Milwaukee County's civil service system, which is carried out by the Civil Service Commission ("Commission") and the Personnel Review Board ("PRB"). The Commission and the PRB are separate, quasi-independent entities that each consist of five citizen members who are appointed by the County Executive and confirmed by the County Board of Supervisors.

The Commission promulgates civil service rules; conducts hearings related to the merit system; makes recommendations to the County Board or its committees; and, as of 2014, hears disciplinary cases for BHD employees.

Chapter 33 of the Milwaukee County General Ordinances delegates certain statutory duties of the Commission to the PRB. The PRB provides a quasi-judicial forum in which to hear disciplinary suspensions, demotions, or charges for discharge from classified County service; reviews of grievance appeals under Chapter 17.205 of the Milwaukee County Ordinances; and ensures the proper execution of County civil service rules, policies, and procedures.

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Strategic Program Area 1: Personnel Review Board

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2013	2014	2015 Projected
Number of Meetings	26	27	26
Number of Cases Filed	180	135	113
Cases Closed	214	152	102
Number of Cases Heard by the PRB	50	43	40
Written Decisions Issued During the Year	53	82	67
Number of Determinations Appealed	3	3	4
Number of Pending Court Cases	5	5	6

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$271,300	\$269,420	\$345,197	\$355,323	\$10,126
Revenues	\$0	\$92	\$0	\$0	\$0
Tax Levy	\$271,300	\$269,328	\$345,197	\$355,323	\$10,126
FTE Positions	7.2	7.2	7.2	7.2	0

How Well We Do It: Performance Measures				
Performance Measure	2013	2014	2015 as of June 9, 2015	2016 Budget
Average Number of Days to Resolve a Case	114	65	34	30
Cases Closed in 90 Days	93 (52%)	99 (73%)	24 (51%)	75%
Time Between Hearing and Written Decision	82	59	60	45

Strategic Implementation:

The 2016 Budget balances increases in personnel costs with decreases in operating costs. The 2016 Budget will allow increased levels of service, training, and outreach due to streamlined operations and increased human capital.

The PRB has processed a large backlog of cases and decisions over the past two years. In 2014, the PRB closed more cases than were filed and issued 82 written decisions. Currently, any pending written decisions are for hearings held in the previous 60 days, and the PRB is able to reschedule adjourned cases within weeks, rather than months.

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Strategic Program Area 2: Civil Service Commission

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013	2014	2015 Projected
Number of Commission Meetings	7	8	7
Number of BHD Hearing Examiner Meetings	0	6	16
Number of BHD Disciplinary Cases Filed	0	28	30
Number of Disciplinary Cases Heard by the Commission	0	22	20
Requests to Transfer Positions from Classified to Unclassified	9	6	6
Merit System and Other Non-Disciplinary Appeals	10	1	0
Changes to Civil Service Rules	1	1	7

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$15,632	\$35,528	\$58,463	\$48,337	(\$10,126)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$15,632	\$35,528	\$58,463	\$48,337	(\$10,126)
FTE Positions	5	5	5	5	5

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this program area.				

Strategic Implementation:

As of 2014, the Milwaukee County Behavioral Health Division (“BHD”) is governed by an independent Mental Health Board, and suspensions and/or discharges of BHD employees are now heard before the Commission instead of the PRB.

The majority of the Commission’s 2016 Budget is devoted to legal fees for outside counsel and hearing examiners. The Director of Personnel serves as the Secretary to the Commission pursuant to Wisconsin Statute Section 63.02(2), and the PRB/Ethics Board staff provide administrative and operational support.

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PRB and Civil Service Commission Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Administrator PRB Ethics Board	0.8	0.8	0	No Change
Assistant Administrative	0.8	0.8	0	No Change
Civil Serv Comm Member	5	5	0	No Change
Clerical Spec PRB (NR)	0.8	0	-0.8	Abolished to Create Paralegal Position
Paralegal X	0	0.8	0.8	Created in 2015
PRB Member	5	5	0	No Change
TOTAL	12.4	12.4	0	No Change