

PERSONNEL REVIEW BOARD AND CIVIL SERVICE COMMISSION (1120) BUDGET

DEPT: Personnel Review Board 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	\$165,560	\$239,296	\$214,206	(\$25,090)
Operation Costs	\$31,925	\$105,267	\$130,010	\$104,016	(\$25,994)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$31,547	\$34,124	\$34,354	\$57,830	\$23,476
Total Expenditures	\$286,932	\$304,951	\$403,660	\$376,052	(\$27,608)
<i>Legacy Healthcare-Pension</i>	<i>\$38,117</i>	<i>\$32,182</i>	<i>\$43,125</i>	<i>\$58,135</i>	<i>\$15,010</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	\$304,859	\$403,660	\$376,052	(\$27,608)
Personnel					
Full-Time Pos. (FTE)	2.2	2.2	2.2	2.2	0
Seas/Hourly/Pool Pos.	10	10	10	10	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The mission of the Milwaukee County Personnel Review Board (PRB) and Civil Service Commission (CSC) is to assure fair and impartial due process hearings for the suspension, demotion, or discharge of County employees in the classified service as provided by law. The Personnel Review Board serves the residents of Milwaukee County by conducting hearings and rendering decisions regarding alleged merit violations and appeals of actions taken by the Director of Human Resources. In addition, the Civil Service Commission (CSC) is responsible for the adoption and amendment of rules and regulations governing the merit system.

Department Description: Chapter 63 of the Wisconsin State Statutes establishes a Civil Service Commission (CSC) in Milwaukee County. The five-member Civil Service Commission (CSC) conducts hearings on the merit system and, when necessary, makes recommendations to the County Board or its committees. Chapter 33 of the Milwaukee County General Ordinances delegates certain statutory duties of the CSC 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.

In 2014, through Act 203, the State of Wisconsin changed the reporting structure of the Behavioral Health Division (BHD). BHD is now governed by an independent Mental Health Board. Suspensions and/or discharges of BHD

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employees are being heard before the Civil Service Commission (CSC) instead of the Personnel Review Board (PRB).

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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 Actual	2014 Actual	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	\$269,423	\$345,197	\$327,808	(\$17,389)
Revenues	\$0	\$92	\$0	\$0	\$0
Tax Levy	\$271,300	\$269,331	\$345,197	\$327,808	(\$17,389)
FTE Positions	7.2	7.2	7.2	7.2	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Actual	2014 Actual	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 will allow increased levels of service, training, and outreach due to streamlined operations.

A large backlog of cases and decisions has been processed since 2014. During 2014 more cases were closed than were filed, and eighty-two (82) written decisions were issued. 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 Actual	2014 Actual	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	\$35,529	\$58,463	\$48,244	(\$10,219)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$15,632	\$35,529	\$58,463	\$48,244	(\$10,219)
FTE Positions	5	5	5	5	0

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 CSC instead of the PRB. The majority of the 2016 Budget is devoted to legal fees for outside counsel and hearing examiners.