

PRB AND CIVIL SERVICE COMMISSION (1120) BUDGET

DEPT: PRB and Civil Service Commission

UNIT NO. 1120
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$239,296	\$177,437	\$214,206	\$215,861	\$1,655
Operation Costs	\$130,010	\$95,372	\$104,016	\$73,500	(\$30,516)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$34,354	\$35,787	\$57,830	\$33,497	(\$24,333)
Total Expenditures	\$403,660	\$308,596	\$376,052	\$322,858	(\$53,194)
<i>Legacy Healthcare-Pension</i>	\$43,125	\$33,162	\$58,135	\$61,370	\$3,235
Revenues					
Direct Revenue	\$0	\$30	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$30	\$0	\$0	\$0
Tax Levy	\$403,660	\$308,566	\$376,052	\$322,858	(\$53,194)
Personnel					
Full-Time Pos. (FTE)	2.25	2.25	2.25	2.25	0
Seas/Hourly/Pool Pos.	10	10	10	10	0
Overtime \$	\$0	\$4.03	\$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 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

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2014	2015	2016 Projected
Number of Meetings	27	26	25
Number of Cases Filed	135	106	108
Cases Closed	152	111	100
Number of Cases Heard by the PRB	43	36	40
Written Decisions Issued During the Year	82	64	40
Number of Determinations Appealed	3	4	3
Number of Pending Court Cases	5	5	4

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$345,197	\$276,319	\$327,808	\$289,795	(\$38,013)
Revenues	\$0	\$31	\$0	\$0	\$0
Tax Levy	\$345,197	\$276,288	\$327,808	\$289,795	(\$38,013)
FTE Positions	7.25	7.25	7.25	7.25	0

How Well We Do It: Performance Measures				
Performance Measure	2014	2015	2016 as of July 5, 2016	2017 Budget
Average Number of Days to Resolve a Case	66	59	34	30
Cases Closed in 90 Days	99 (73%)	93 (88%)	44 (81%)	80%
Days Between Hearing and Written Decision	63	61	28	30

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Strategic Program Area 2: Civil Service Commission

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2014	2015	2016 Projected
Number of Commission meetings	8	7	6
Number of BHD Hearing Examiner Meetings	6	16	1
Number of BHD Disciplinary Cases Filed	28	21	2
Number of Disciplinary Cases Heard by the Commission	22	11	1
Requests to Transfer Positions from Classified to Unclassified	6	12	8
Merit System and Other Non-Disciplinary Appeals	1	0	0
Changes to Civil Service Rules	1	6	0

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$58,463	\$32,279	\$48,244	\$33,063	(\$15,181)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$58,463	\$32,279	\$48,244	\$33,063	(\$15,181)
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.				

PRB and Civil Service Commission Budgeted Positions				
Title Code	2016 Budget	2017 Budget	2017/2016 Variance	Explanation
Administrator PRB Ethics Board	0.75	0.75	0	No Change
Assistant Administrative	0.75	0.75	0	No Change
Civil Serv Comm Member	5	5	0	No Change
Paralegal X	0.75	0.75	0	No Change
PRB Member	5	5	0	No Change
TOTAL	12.25	12.25	0	No Change

PRB and Civil Service Commission Unfunded Positions				
Title Code	2016 FTE	2017 FTE	Variance	Explanation
N/A	0	0	0	
TOTAL	0	0	0	