

PRB, CIVIL SERVICE COMMISSION, ETHICS BOARD (1120A) BUDGET

DEPT: PRB, Civil Service Commission, Ethics Board

UNIT NO. 1120
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$252,109	\$189,225	\$256,207	\$274,724	\$18,517
Operation Costs	\$150,115	\$108,513	\$116,081	\$87,265	(\$28,816)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$37,880	\$39,180	\$76,197	\$39,414	(\$36,783)
Total Expenditures**	\$440,104	\$336,917	\$448,485	\$401,403	(\$47,082)
<i>Legacy Healthcare/Pension</i>	<i>\$57,295</i>	<i>\$44,216</i>	<i>\$76,624</i>	<i>\$78,446</i>	<i>\$1,822</i>
Revenues					
Direct Revenue	\$0	\$31	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$31	\$0	\$0	\$0
Tax Levy**	\$440,104	\$336,887	\$448,485	\$401,403	(\$47,082)
Personnel					
Full-Time Pos. (FTE)*	3	3	3	3	0
Seas/Hourly/Pool Pos.	10	10	10	10	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

Department Mission: To promote and enforce merit-based personnel practices to support a high-quality County workforce and public trust in effective County government. To ensure public confidence that the Milwaukee County government acts with the highest integrity and in the public interest. The department strives 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.

Professional Review Board and Civil Service Commission 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.

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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 Milwaukee County Behavioral Health Division (“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 a 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.

Ethics Board Description: The Milwaukee County Ethics Board is the primary source of interpretation of the Milwaukee County Ethics Code, and it is supported by three staff members who also support the Personnel Review Board and Civil Service Commission. The Ethics Board provides advisory opinions; assesses potential ethical issues; provides periodic government ethics education; and enforces the Ethics Code through investigation, hearings, and resolution processes.

Major Changes in FY 2017: The Ethics Board (formerly Org. Unit 1905) is combined with the Professional Review Board and Civil Service Commission for efficiency and cost savings measures.

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Strategic Program Area 1: Personnel Review Board

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Budget	2016 Actual	2017 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	\$302,072	\$243,157	\$313,301	\$290,869	(\$22,432)
Revenues	\$0	\$31	\$0	\$0	\$0
Tax Levy	\$302,072	\$243,126	\$313,301	\$290,869	(\$22,432)
FTE Positions	1	1	1	1	0
Part-Time Board Members	5	5	5	5	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

Strategic Implementation:

The 2017 Budget will allow increased levels of service, training, and outreach due to streamlined operations. The 2017 Budget for the Professional Review Board maintains its 5 part-time Board Members. The 2017 Budget maintains the Professional Review Board's high level of service.

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Strategic Program Area 2: Civil Service Commission

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Activity	2015 Budget	2016 Actual	2017 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	11
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	\$32,280	\$48,244	\$33,019	(\$15,225)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$58,463	\$32,280	\$48,244	\$33,019	(\$15,225)
FTE Positions	1	1	1	1	0
Part-Time Board Members	5	5	5	5	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this program area.				

Strategic Implementation:

As of 2014, the 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 2017 Budget is devoted to legal fees for outside counsel and hearing examiners. The 2017 Budget for the Civil Service Commission maintains its 5 part-time Board Members. The 2017 Budget maintains the Civil Service Commission's high level of service.

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Strategic Program Area 3: Ethics Board

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015	2016	2017 Projected
Meetings	5	8	6
Written Opinions	5	10	10
Investigation Requests/Verified Complaints Filed	4	2	2
Open Records Requests	4	5	6

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$79,569	\$61,480	\$86,940	\$77,515	(\$9,425)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$79,569	\$61,480	\$86,940	\$77,515	(\$9,425)
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been developed for this service area.				

Strategic Implementation:

The 2017 Budget allows increased levels of service, training, and outreach to the County employees, officials, and the public due to streamlined operations. The 2017 Budget maintains the Ethics Board’s high level of service.

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PRB, Civil Service Commission and Ethics Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Administrator PRB Ethics Board	1	1	0	
Assistant Administrative	1	1	0	
Civil Serv Comm Member*	5	5	0	
Paralegal X	1	1	0	
PRB Member*	5	5	0	
Full Time Total	3	3	0	
Part Time Total	10	10	0	
Grand Total	13	13	0	

**Non-county employees compensated on a per-meeting basis and are part-time*