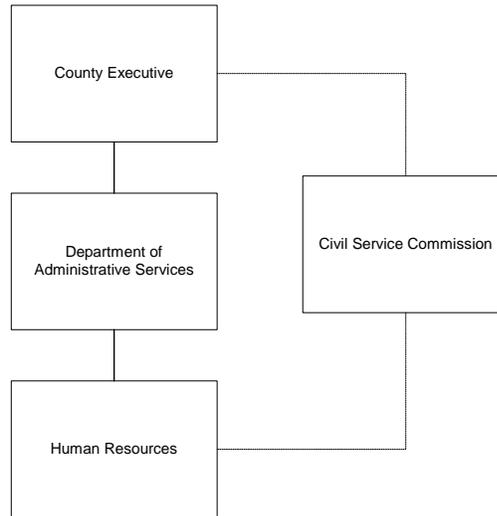


CIVIL SERVICE COMMISSION (1110)



MISSION

The Civil Service Commission will serve the residents of Milwaukee County by conducting hearings and rendering decisions on merit system violations and appeals of actions taken by the Director of Human Resources. In addition, the Civil Service Commission has responsibility for the adoption and amendment of rules and regulations governing the merit system.

Budget Summary		
	2010	2009/2010 Change
Expenditures	52,912	(8,782)
Revenue	0	0
Levy	52,912	(8,782)
FTE's	5.0	0.0
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> • None 		

DEPARTMENTAL PROGRAM DESCRIPTION

Pursuant to Sections 63.01 to 63.03 of the Wisconsin Statutes, there shall be a Civil Service Commission in every county containing 500,000 or more residents. The five-member Civil Service Commission conducts hearings on the merit system and, when necessary, makes recommendations to the County Board or its committees. The Civil Service Commission budget includes the following two programs:

- Quasi-Judicial – The Civil Service Commission acts as an adjudicating body, conducting hearings on merit system violations and appeals of actions taken by the Director of Human Resources and rendering decisions thereon.
- Administrative – The Civil Service Commission exercises administrative control over the merit system, including promulgation of rules.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Civil Service Commission

UNIT NO. 1110
FUND: General - 0001

2010 BUDGET

Approach and Priorities

- Maintain same level of service while reducing levy support.
- 26% of the DAS- Human Resources Director's salary, social security, and fringe benefit costs are charged to the Civil Service Commission.

Budget Highlights

Wage and Benefit Modifications

(\$757)

This budget includes an expenditure reduction of \$757 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Reduction in Personal Services

(\$5,698)

Expenditures for personal services decrease by \$5,698 from \$53,074 in 2009 to \$48,132 in 2010. This reduction is largely due to a decrease in the amount charged to the department for the salary, social security and fringe benefit costs of the DAS-Human Resource Director.

Reduction for Services

(\$3,099)

Expenditures for services are reduced by \$3,099 from \$7,099 in 2009 to \$4,000 in 2010, to reflect actual expenditures in 2008.

Capital Investments

- The department has no Capital projects in 2010.

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 49,497	\$ 53,074	\$ 47,343	\$ (5,731)
Employee Fringe Benefits (EFB)	402	0	33	33
Services	2,210	7,099	4,000	(3,099)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	1,528	1,521	1,536	15
Abatements	0	0	0	0
Total Expenditures	\$ 53,637	\$ 61,694	\$ 52,912	\$ (8,782)
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	53,637	61,694	52,912	(8,782)

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Civil Service Commission

UNIT NO. 1110
FUND: General - 0001

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	5.0	5.0	5.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."