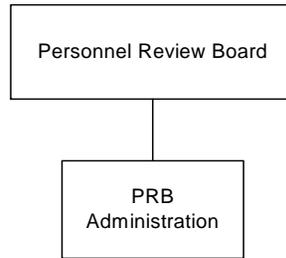


PERSONNEL REVIEW BOARD (1120)



MISSION

To provide quasi-judicial hearings for mandated employee disciplinary actions pursuant to State law and County ordinances and to assure that such disciplines are not influenced by political considerations, nepotism, personal friendship or animosity, race, creed, color, national origin, sex, physical handicap, age or representative status and are conducted according to due process as provided under the Wisconsin and the U.S. Constitutions.

Budget Summary		
	2010	2009/2010 Change
Expenditures	203,400	4,314
Revenue	0	0
Levy	203,400	4,314
FTE's	6.9	(0.5)
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> Maintain core services and process increased disciplinary case workload. 		

OBJECTIVES

- To provide fair, and impartial hearings for serious employee disciplines, non-represented grievances, Ethics Code violations, and citizen complaints, according to the mandated requirements of State law and County ordinances.
- To assure disciplinary hearings are supported by testimony and evidence, follow proper procedure, withstand appeals to circuit court, and protect the County from liability.
- To adopt such rules and regulations as are necessary to protect an individual's right to a due process hearing pursuant to the Wisconsin and U.S. Constitutions.

DEPARTMENTAL PROGRAM DESCRIPTION

The department provides quasi-judicial hearings by a five member Board for serious disciplinary cases, demotions and discharges pursuant to the mandates of State law. The Board also hears citizen complaints, grievance appeals by non-represented employees at the final step, and acts as an "Independent Fact Finder" for cases forwarded by the Ethics Board. The Board may act as a hearing body for other disciplinary actions that call for an administrative hearing. The Board maintains employee and statistical records on disciplinary cases that may assist the county in litigation.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

2010 BUDGET

Approach and Priorities

- Preserve core services and process the increased case workload.
- Keep the percentage of case continuations that require attendance of department officials to a minimum.
- Process the average case within a 6 to 9 month period.

Budget Highlights

Wage and Benefit Modifications

(\$17,078)

This budget includes an expenditure reduction of \$17,078 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Cost Sharing Initiatives

\$0

The costs of the Administrative Intern, the PRB Secretary, and the Administrative Assistant, will continue to be shared with the Ethics Board, as the incumbents continue to assist the department with the increased workload. In place of the crosscharge that was used to pay for these positions in previous years, a portion of the positions has been transferred to the Ethics Board. This includes .25 FTE PRB Secretary, .25 FTE Administrative Assistant (NR), and .13 FTE Administrative Intern. This is a technical change with no levy impact.

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)	\$ 87,627	\$ 96,776	\$ 107,074	\$ 10,298
Employee Fringe Benefits (EFB)	106,701	74,477	69,622	(4,855)
Services	5,605	2,458	1,950	(508)
Commodities	639	964	864	(100)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	1,329	0	0	0
Capital Contra	0	0	0	0
County Service Charges	25,752	28,233	27,626	(607)
Abatements	(2,054)	(3,822)	(3,736)	86
Total Expenditures	\$ 225,599	\$ 199,086	\$ 203,400	\$ 4,314
Direct Revenue	22	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 22	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	225,577	199,086	203,400	4,314

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	7.5	7.4	6.9	(0.5)
% of Gross Wages Funded	100.0	98.3	100.0	1.7
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)
PRB Secretary	85110	Transfer-Out	(1)	(0.25)	PRB	\$ (17,012)
Administrative Assistant (NR)	00040	Transfer-Out	(1)	(0.25)	PRB	(10,610)
Administrative Intern	87700	Transfer-Out	(1)	(0.13)	PRB	(2,792)
					TOTAL	\$ (30,414)

ACTIVITY AND STATISTICAL SUMMARY				
	2007 Budget	2008 Budget	2009 Projected	2010 Budget
Discipline/Grievance Hearings Placed on Docket	219	241	230	230
Number of PRB Meetings with Hearings	29	28	27	27
Hours Met in Session	68	72	72	72

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."