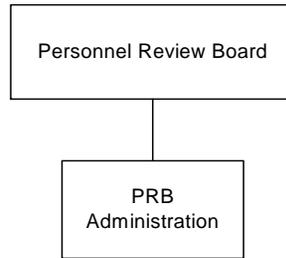


PERSONNEL REVIEW BOARD (1120)



MISSION

The Milwaukee County Personnel Review Board must assure fair and impartial due process hearings for the suspension, demotion or discharge of County employees in the classified service as provided by law and as prescribed under Wis. Stats. 63.10 and 63.12, and Chapters 9, 17.207 and 33 of the Milwaukee County General Ordinances.

Budget Summary		
	2011	2010/2011 Change
Expenditures	219,711	9,522
Revenue	0	0
Levy	219,711	9,522
FTE's	7.3	0.4
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> Maintain core services and process increased disciplinary case workload. 		

OBJECTIVES

- Improve operational efficiency and maintain or improve service levels through successful software and/or hardware installations.
- Standardize PRB forms and improve communication through continued PRB website development.

DEPARTMENTAL PROGRAM DESCRIPTION

Pursuant to Chapter 33 of the Milwaukee County General Ordinances, the five-member Personnel Review Board provides quasi-judicial hearings of charges filed by appointing authorities, or other persons authorized to file such charges, where the charges allege actions of an individual in the classified civil service merit discipline or discharge. The Board also hears citizen complaints and final step grievance appeals by non-represented employees. The Board acts as an "Independent Fact Finder" for cases forwarded by the Ethics Board, and 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.

ADOPTED 2011 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

2011 BUDGET

Approach and Priorities

This budget was prepared with consideration of five-year average actual usage, including assumed usage of all dollars in 2010 adopted budget. Additionally, this budget considers the following administrative priorities:

- Preserve core services and process cases with efficiency and accuracy.
- Provide periodic procedural training sessions related to the Personnel Review Board.
- Serve as a resource to answer procedural questions from management, employees, and employee representatives.
- Process the average case within a 6 to 9 month period.

Budget Highlights

Wage and Benefit Modifications

(\$1,487)

This budget includes an expenditure reduction of \$1,487 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Increase in Hours of Administrative Intern

\$8,922

In 2011, the budgeted hours for the Administrative Intern increase from 0.38 to 0.75 FTE (salary and social security cost of \$8,922). The Personnel Review Board staff provides administrative support to the Ethics Board, spending approximately 75% of their time on PRB work and 25% of their time on work for the Ethics Board. In 2011, the Executive Secretary of the PRB anticipates that workload will increase, in part from training initiatives and in part due to increasing PRB caseload. The additional hours budgeted for the Administrative Intern will allow PRB Staff to adequately address these workload increases.

Staff Development

\$320

The budget includes \$320 for the Board staff's professional development, which will support continual improvement in the office administration.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 95,735	\$ 111,708	\$ 118,847	\$ 7,139
Employee Fringe Benefits (EFB)	80,665	71,333	67,974	(3,359)
Services	2,818	1,950	3,730	1,780
Commodities	652	864	2,350	1,486
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	27,488	28,070	26,810	(1,260)
Abatements	(3,822)	(3,736)	0	3,736
Total Expenditures	\$ 203,536	\$ 210,189	\$ 219,711	\$ 9,522
Direct Revenue	214	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 214	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	203,322	210,189	219,711	9,522

ADOPTED 2011 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	7.4	6.9	7.3	0.3
% of Gross Wages Funded	98.3	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 2009 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)
Administrative Intern	87700	Fund	0	0.37	PRB	\$ 8,286
					TOTAL	\$ 8,286

ACTIVITY AND STATISTICAL SUMMARY				
	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Discipline/Grievance Hearings Placed on Docket	241	235	235	235
Number of PRB Meetings with Hearings	28	27	27	27
Hours Met in Session	72	81	81	81

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."