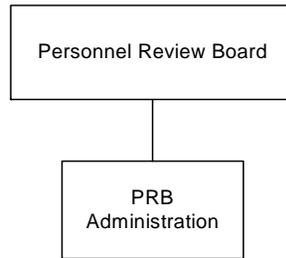


PERSONNEL REVIEW BOARD (1120)



MISSION

The mission of the Milwaukee County Personnel Review Board (PRB) is to ensure that administrative decisions related to discipline of employees in the classified civil service and grievances by employees in the classified civil service who are not subject to a bargaining agreement are made in a fair and impartial manner.

Budget Summary		
	2012	2011/2012 Change
Expenditures	266,237	46,526
Revenue	0	0
Levy	266,237	46,526
FTE's	7.3	0.0

Major Programmatic Changes

- Maintain core services and process increased disciplinary case workload.
- Reassess department staffing needs due to anticipated changes to state or local laws or policies.
- Complete implementation of automated workflow mechanism to enhance efficiency and allow minimized staffing.

OBJECTIVES

- Review cases in an efficient, effective, and expedient manner, whether by hearing or by administrative file review.
- Improve operations by expanded use of technology, such as implementation of workflow tracking; enhanced electronic case data and statistical tracking; and online PRB training modules.
- Investigate, identify, and recommend cost-effective means to fulfill civil service rules review duties identified in Chapter 33, Milwaukee County General Ordinances.
- Maintain employee and statistical records on disciplinary cases that may assist the county in litigation or that may provide data useful for determining patterns in disciplinary behavior and outcomes.
- Exercise all options allowed or required under Wisconsin's Open Records laws.

ADOPTED 2012 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

1. Pursuant to Wis. Stats. 63.10 and 63.12 and Chapter 33 of the Milwaukee County General Ordinances, the five-member Personnel Review Board 1) 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 suspension (second in six months or more than eleven days), demotion, or discharge; and 2) hears citizen complaints.
2. Pursuant to Chapter 33 and Milwaukee County General Ordinance 17.207, the PRB provides administrative file review or quasi-judicial hearings of final step grievance appeals by County employees, where not superseded by a bargaining agreement.
3. Pursuant to Chapter 9, Milwaukee County General Ordinances and the Board's own Rules of Procedure, 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.
4. Also pursuant to Chapter 33, Milwaukee County General Ordinances, the Personnel Review Board is responsible for annually reviewing and reporting on the rules, practices and procedures of the Milwaukee County Civil Service Commission.

2012 BUDGET

Approach and Priorities

This budget was prepared with consideration of five-year average actual usage, including assumed usage of all dollars in 2011 adopted budget. Additionally, this budget considers the following administrative priorities:

- Preserve core services and process cases with efficiency and accuracy.
- Work with departments, unions, or attorneys to identify and address barriers to reducing average turnaround time of PRB cases to within a 6 to 9 month period.
- Reduce time to prepare case outcome documents and respond to inquiries in a more timely fashion.
- Provide periodic procedural training sessions related to the PRB rules, procedures, and decisions.

Programmatic Impacts

- Historically, PRB case volume increases from year to year. This trend is expected to continue.
- In addition to increased volume, the number of cases being heard by the PRB in mid-2011 has begun to trend upward due to cases going to hearing instead of being settled.
- Changes to Wisconsin's collective bargaining law, which may result in an increase in grievances escalated to the level of the Personnel Review Board, pursuant to Milwaukee County's well-established grievance procedure for non-represented County employees, may result in a moderate to high increase in the PRB's workload.

Budget Highlights

Services and Commodities Modifications

(\$1,990)

The Board anticipates a moderate reduction in services and commodities needs in 2012, which is reflected in an expenditure reduction of \$1,990.

ADOPTED 2012 BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 146,356	\$ 118,847	\$ 115,574	\$ (3,273)
Employee Fringe Benefits (EFB)	72,938	67,974	64,177	(3,797)
Services	1,369	3,730	2,540	(1,190)
Commodities	864	2,350	1,550	(800)
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	28,076	26,810	82,396	55,586
Abatements	(3,736)	0	0	0
Total Expenditures	\$ 245,867	\$ 219,711	\$ 266,237	\$ 46,526
Direct Revenue	36	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 36	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	245,831	219,711	266,237	46,526

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	6.9	7.3	7.3	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 2010 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)
						\$
					TOTAL	\$ 0

ACTIVITY AND STATISTICAL SUMMARY				
	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Discipline/Grievance Hearings Placed on Docket	235	290	290	235
Number of PRB Meetings with Hearings	27	28	28	28
Hours Met in Session	81	61	61	61

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."