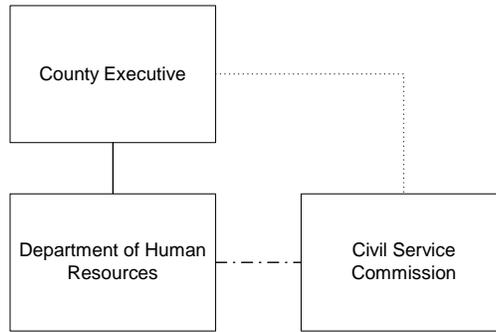


CIVIL SERVICE COMMISSION (1110)



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 | | |
|-----------------------|---------------|-----------------------------|
| | 2012 | 2011/2012 Change |
| Expenditures | 13,821 | (40,216) |
| Revenue | 0 | 0 |
| Levy | 13,821 | (40,216) |
| FTE's | 5.0 | 0.0 |
| | | |

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.

2012 BUDGET

Approach and Priorities

- Maintain same level of service.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Civil Service Commission

UNIT NO. 1110
FUND: General - 0001

Budget Highlights

Transfer Administrative Expenditures

(\$38,595)

Administrative expenditures including the cross charge for the Human Resources Director are transferred to the Department of Human Resources.

| BUDGET SUMMARY | | | | |
|--------------------------------|--------------------|--------------------|--------------------|-------------------------|
| Account Summary | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 Change |
| Personal Services (w/o EFB) | \$ 40,758 | \$ 48,143 | \$ 9,722 | \$ (38,421) |
| Employee Fringe Benefits (EFB) | 7,089 | 25 | 44 | 19 |
| Services | 1,282 | 4,231 | 4,055 | (176) |
| 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 | 1,534 | 1,638 | 0 | (1,638) |
| Abatements | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 50,662 | \$ 54,037 | \$ 13,821 | \$ (40,216) |
| 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 | 50,662 | 54,037 | 13,821 | (40,216) |

| PERSONNEL SUMMARY | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|
| | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 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 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) |
| 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."