

PERSONNEL REVIEW BOARD (1120) BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120  
FUND: General - 0001

**Budget Summary**

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$179,751	\$151,416	\$203,370	\$213,803	\$10,433
Operation Costs	\$4,090	\$38,237	\$15,870	\$27,870	\$12,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$82,396	\$31,522	\$28,122	\$29,627	\$1,505
<b>Total Expenditures</b>	<b>\$266,237</b>	<b>\$221,175</b>	<b>\$247,362</b>	<b>\$271,300</b>	<b>\$23,938</b>
<b>Revenues</b>					
Direct Revenue	\$0	\$1,365	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$266,237</b>	<b>\$219,810</b>	<b>\$247,362</b>	<b>\$271,300</b>	<b>\$23,938</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	1.5	1.5	2.2	2.2	0
<b>Seas/Hourly/Pool Pos.</b>	5.8	5.8	5	5	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:**

The mission of the Milwaukee County Personnel Review Board (PRB) is to protect the rights of employees and officials in the classified civil service.

**Department Description:**

Chapter 63 of the Wisconsin State Statutes establishes a Civil Service Commission in Milwaukee County. Chapter 33 of the Milwaukee County General Ordinances shifts certain duties of the Civil Service Commission to a separate Personnel Review Board. The PRB provides a quasi-judicial forum in which to hear disciplinary suspensions, demotions, or charges for discharge from County service, acts as arbitrator by providing a final review of grievance appeals by classified civil service employees who are not currently subject to a bargaining agreement, to ensure the proper execution of County civil service rules, policies, and procedures, and acts as an independent fact finder in determining whether violations of the Ethics Code exist in cases referred to the PRB by the Milwaukee County Ethics Board.

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**Strategic Program Area 1: Personnel Review Board**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Number of Meetings	29	n/a	45
Cases Heard	90	n/a	150

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Var</b>
<b>Expenditures</b>	\$266,237	\$221,175	\$247,362	\$271,300	\$23,938
<b>Revenues</b>	\$0	\$1,365	\$0	\$0	\$0
<b>Tax Levy</b>	\$266,237	\$219,810	\$247,362	\$271,300	\$23,938
<b>FTE Positions</b>	7.4	7.4	7.4	7.4	0

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Time from 1st Hearing to Matter Resolved	8 Months	n/a	3 Months

**Strategic Implementation:**

The 2014 staffing level maintains 3.0 FTE of support staff that charge 75% of their time to the PRB. 5.0 FTE PRB Member positions are also included. Tax levy increases \$23,938 due to increased legacy costs and increased services. An additional \$12,000 is budgeted to retain outside counsel for PRB meetings and decrease the backlog of employee disciplinary hearings and allow the PRB to meet more frequently.

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<b>Personnel Review Board Budgeted Positions</b>				
<b>Title Code</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Variance</b>	<b>Explanation</b>
Adm Asst NR	0.8	0.8	0	
Clerical Spec PRB (NR)	0.8	0.8	0	
PRB Member	5	5	0	
PRB Secretary	0.8	0.8	0	
<b>TOTAL</b>	<b>7.4</b>	<b>7.4</b>	<b>0</b>	

<b>Legacy Health Care and Pension Expenditures</b>				
<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Variance</b>
\$28,454	\$32,784	\$28,954	\$38,117	\$9,163