

PERSONNEL REVIEW BOARD, CIVIL SERVICE COMMISSION, ETHICS BOARD (1120)  
 BUDGET

DEPT: PRB, CSC, ETHICS

UNIT NO. 1120  
 FUND: General – 0001

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$259,645	\$213,205	\$180,593	\$193,838	\$13,245
Operation Costs	\$54,061	\$87,265	\$97,885	\$81,568	(\$16,317)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$66,049	\$38,826	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$379,755</b>	<b>\$339,296</b>	<b>\$278,478</b>	<b>\$275,406</b>	<b>(\$3,072)</b>
<i>Legacy/Healthcare/ Pension</i>	\$80,156	\$78,446	\$0	\$0	\$0
<b>Revenues</b>					
Direct Revenue	\$45	\$139	\$23	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$45</b>	<b>\$139</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$379,711</b>	<b>\$379,711</b>	<b>\$278,478</b>	<b>\$275,406</b>	<b>(\$3,072)</b>
<b>Effective Tax Levy*</b>	<b>\$233,506</b>	<b>\$233,506</b>	<b>\$278,478</b>	<b>\$</b>	<b>(\$)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	2.5	2.5	3.0	3.0	0.00
<b>Seas/Hourly/Pool Pos.</b>	10.00	10.00	10.00	10.00	0.00
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

\*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\* The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** To promote and enforce merit-based personnel practices to support a high-quality County workforce and public trust in effective County government. To ensure public confidence that the Milwaukee County government acts with the highest integrity and in the public interest. The department strives to assure fair and impartial due process hearings for the suspension, demotion, or discharge of County employees in the classified service as provided by law.

**Personnel Review Board and Civil Service Commission Description:** Chapter 63 of the Wisconsin State Statutes establishes Milwaukee County’s Civil Service System, which is carried out by the Civil Service Commission (“Commission”) and the Personnel Review Board (“PRB”). The Commission and the PRB are separate, quasi-independent entities that each consist of five citizen members who are appointed by the County Executive and confirmed by the County Board of Supervisors.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2019 Budget includes a vacancy and turnover increase of

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approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for PRB, CSC, and Ethics Board is \$11,004. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

**Ethics Board Description:** The Milwaukee County Ethics Board is the primary source of interpretation of the Milwaukee County Ethics Code, and it is supported by three staff members who also support the Personnel Review Board and Civil Service Commission. The Ethics Board provides advisory opinions; assesses potential ethical issues; provides periodic government ethics education; and enforces the Ethics Code through investigation, hearings, and resolution processes.

**Major Changes in FY 2019:** The Ethics Board is partnering with IMSD to create an online filing system for Statements of Economic Interests (SEI's) for use by the end of the year. The intent is to make the filing process easier for required filers and, thus, increase the ratio of SEI's filed versus those required filers who fail to file.

An expenditure reduction of \$3,072 is included in this department to meet the department's assigned tax levy for 2019. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

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

**Service Provision:** Discretionary

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

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Number of Meetings	26	24	26	26
Number of Cases Filed	115	47	68	60
Cases Closed	108	55	63	56
Number of Cases Heard by the PRB	37	18	15	13
Written Decisions Issued During the Year	64	12	15	12
Number of Determinations Appealed	4	1	2	3
Number of Pending Court Cases	5	3	4	2

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$277,017	\$228,503	\$224,289	\$246,736	\$22,447
<b>Revenues</b>	\$45	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$276,973	\$228,503	\$224,289	\$221,812	\$22,447
<b>FTE Positions</b>	2.5	2.5	2.82	3	0.18
<b>Part-Time Board Members</b>	5.00	5.00	5.00	5.00	0.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Average Number of Days to Resolve a Case	42	30	30	30
Cases Closed in 90 Days	104 (98%)	45 (96%)	66 (97%)	97%
Days Between Hearing and Written Decision	29	23	25	25

**Strategic Overview:** Chapter 33 of the Milwaukee County General Ordinances delegates certain statutory duties of the Civil Service Commission to the PRB. The PRB provides a quasi-judicial forum in which to hear disciplinary suspensions, demotions, or discharges from a classified County service; to review grievance appeals under Chapter 17.205 of the Milwaukee County Ordinances; and to ensure the proper execution of County civil service rules, policies, and procedures.

**Strategic Implementation:** The 2018 Budget reflects the relative consistency in volume of charges for employee disciplinary matters and continued levels of service, training, and outreach. The 2018 Budget for the Professional Review Board maintains its 5 part-time non-County employee Board members as well as its high level of service.

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**Strategic Program Area 2: Civil Service Commission**

**Service Provision: Mandated**

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

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Number of Commission Meetings	5	6	5	6
Number of BHD Hearing Examiner Meetings	3	8	8	8
Number of BHD Disciplinary Cases Filed	9	9	9	9
Number of Disciplinary Cases Heard by the Commission	3	8	3	3
Requests to Transfer Positions from Classified to Unclassified	10	2	3	3
Merit System and Other Non-Disciplinary Appeals	1	4	3	3
Changes to Civil Service Rules	1	1	1	0

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$13,722	\$33,019	\$30,404	\$20,020	(\$10,384)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$13,722	\$33,019	\$30,404	\$20,020	(\$10,384)
<b>FTE Positions</b>	0.00	0.00	0.00	0.00	0.00
<b>Part-Time Board Members</b>	5.00	5.00	5.00	5.00	0.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Average Number of Days to Resolve a Case	43	39	48	49
Cases Closed in 90 Days	9 (100%)	9 (100%)	100%	100%
Days Between Hearing and Written Decision	73	56	50	50

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**Strategic Overview:** The Civil Service Commission is comprised of five members. Appointments are made on the basis of recognized and demonstrated interest in and knowledge of the problems of civil service. The Commission meets bimonthly to hear the Hearing Examiner’s recommendation, if any, concerning the suspension, demotion, or discharge of County employees and to make its determination. The Commission also hears requests to move certain positions within the County from classified to unclassified status (and vice versa) as well as requests concerning changes to the Civil Service System.

**Strategic Implementation:** The Civil Service Commission primarily conducts hearings on merit system violations by BHD employees and exercises administrative control over the merit system, including promulgation of the Civil Service Rules. Since 2014, the BHD has been governed by an independent Mental Health Board, and suspensions and/or discharges of BHD employees are now heard before the Commission instead of the PRB. The majority of the budget is devoted to legal fees for outside counsel and hearing examiners.

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**Strategic Program Area 3: Ethics Board**

**Service Provision:** Discretionary

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

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Meetings	6	5	6	4
Written Opinions	15	15	15	15
Investigation Requests/Verified Complaints Filed	5	8	4	4
Open Records Requests	4	6	10	8

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$89,016	\$77,774	\$23,785	\$8,650	(\$15,135)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$89,016	\$77,774	\$23,785	\$8,650	(\$15,135)
<b>FTE Positions</b>	00.0	0.00	0.00	0.00	0.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Average Number of Days to Issue Advisory	44	21	10	10
Average Number of Days to resolve Investigation Request/Complaint	83	81	60	60
Statement of Economic Interests Filings	95%	86%	98%	99%

**Strategic Overview:** The Ethics Board is comprised of six members, each from a different nominating authority leading a longstanding, broad-based Milwaukee County entity interested in good government and institutional integrity. The Board meets on a quarterly basis (more often if needed) to interpret the Ethics Code, provide formal advice via Advisory Opinions, develop educational materials, and investigate ethics complaints.

**Strategic Implementation:** The 2019 Budget allows increased levels of service, training, and outreach to the County employees, officials, and the public due to streamlined operations. The 2019 Budget maintains the Ethics Board’s high level of service.

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<b>PRB, Civil Service Commission and Ethics Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Administrator PRB Ethics Board	1.00	1.00	0.00	
Administrative Assistant	1.00	1.00	0.00	
Civil Serv. Comm. Member*	5.00	5.00	0.00	
Paralegal X	1.00	1.00	0.00	
PRB Member*	5.00	5.00	0.00	
<b>Full Time Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>Part Time Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>Grand Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	

*\*Non-county employees compensated on a per-meeting basis and are part-time*