

## B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$198,253	\$175,435	\$201,299	\$199,328	(\$1,971)
<b>Operation Costs</b>	\$39,593	\$5,565	\$69,062	\$64,223	(\$4,839)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	(\$541)	\$0	\$45	\$45	\$ 0
<b>Total Expenditures</b>	<b>\$237,305</b>	<b>\$181,099</b>	<b>\$270,406</b>	<b>\$263,596</b>	<b>(\$6,810)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$37	\$151	\$0	\$0	\$ 0
<b>Intergovernmental Revenue</b>	\$0	\$	\$0	\$0	\$ 0
<b>Indirect Revenue</b>	\$0	\$	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$ 37</b>	<b>\$151</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$237,268</b>	<b>\$180,948</b>	<b>\$270,406</b>	<b>\$263,596</b>	<b>(\$6,810)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	3.0	3.0	3.0	3.0	0.0
<b>Seasonal/Hourly/Pool \$</b>	\$27,038	\$27,444	\$27,934	\$25,320	(\$2,614)
<b>Overtime \$</b>	\$105	\$21	\$0	\$0	\$0

**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.

**Department Description:**

**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.

**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.

**PERSONNEL REVIEW BOARD, CIVIL SERVICE COMMISSION,  
ETHICS BOARD (1120) BUDGET**  
Department: **PRB, CSC, ETHICS**

UNIT NO. 1120  
FUND: **General — 0001**

**Major Changes in FY 2021**

The Ethics Board is working with IMSD to create an online filing system for Statements of Economic Interests (SEI's) for use soon. The intent is to make the filing process easier for required filers and utilizing a digital database going forward.

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

Service Provision: Discretionary

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$214,319	\$168,583	\$252,006	\$245,546	(\$6,460)
<b>Revenues</b>	\$37	\$151	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$214,282	\$168,432	\$252,006	\$245,546	(\$6,460)
<b>FTE Positions</b>	3.0	3.0	3.0	3.0	0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Number of Meetings	23	25	26	26
Number of Cases Filed	72	94	80	76
Cases Closed	65	103	78	74
Number of Cases Heard by the PRB	9	16	13	13
Written Decisions Issued During the Year	10	16	12	12
Number of Determinations Appealed	1	1	0	0
Number of Pending Court Cases	2	1	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Average Number of Days to Resolve a Case	47	35	35	35
Cases Closed in 90 Days	59 (98%)	87 (96%)	97%	98%
Days Between Hearing and Written Decision	23	24	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 2021 Budget reflects the relative consistency in volume of charges for employee disciplinary matters and continued levels of service, training, and outreach. The 2021 Budget for the Personnel Review Board maintains its 5 part-time non-County employee Board members as well as its high level of service.

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

Service Provision: Mandated

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$10,955	\$12,517	\$9,750	\$5,250	(\$4,500)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$10,955	\$12,517	\$9,750	\$5,250	(\$4,500)
<b>FTE Positions</b>	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Number of Commission Meetings	4	6	6	6
Number of BHD Hearing Examiner Meetings	7	2	5	5
Number of BHD Disciplinary Cases Filed	10	8	5	5
Number of Disciplinary Cases Heard by the Commission	3	1	5	5
Requests to Transfer Positions from Classified to Unclassified	1	7	3	2
Merit System and Other Non-Disciplinary Appeals	0	0	0	0
Changes to Civil Service Rules	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Average Number of Days to Resolve a Case	100	61	84	75
Cases Closed in 90 Days	4 (45%)	7 (100%)	100%	100%
Days Between Hearing and Written Decision	114	53	70	70

**Strategic Overview:**

The 2021 Civil Service Commission is comprised of five members. Appointments are made based on 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.

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

Department: **PRB, CSC, ETHICS**

UNIT NO. 1120  
FUND: **General — 0001**

**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, 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. Most of the budget is devoted to legal fees for outside counsel and hearing examiners.

**Strategic Program Area 3: Ethics Board**

Service Provision: Discretionary

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$12,030	\$0	\$8,650	\$12,800	\$4,150
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$12,030	\$ 0	\$8,650	\$12,800	\$4,150
<b>FTE Positions</b>	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Meetings	6	5	4	4
Written Opinions	12	33	18	25
Investigation Requests/Verified Complaints Filed	2	3	1	1
Open Records Requests	6	10	8	8

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Average Number of Days to Issue Advisory	21	14	21	21
Average Number of Days to resolve Investigation Request/Complaint	110	126	90	90
Statement of Economic Interests Filings	97%	98%	99%	98%

**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 2021 Budget allows increased levels of service, training, and outreach to the County employees, officials, and the public due to streamlined operations.