

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	157,334	167,012	217,801	225,317	7,516
Operations Costs	6,999	32,901	48,984	48,284	(700)
Interdepartmental Charges	0	71	0	0	0
<b>Total Expenditures</b>	<b>\$164,333</b>	<b>\$199,984</b>	<b>\$266,785</b>	<b>\$273,601</b>	<b>\$6,816</b>
<b>Tax Levy</b>	<b>\$164,333</b>	<b>\$199,984</b>	<b>\$266,785</b>	<b>\$273,601</b>	<b>\$6,816</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	3.00	3.00	3.00	3.00	0.00
Overtime \$	12	24	0	0	0
Seasonal/Hourly/Pool	16,526	25,320	26,764	26,764	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 Milwaukee County’s 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 Vision:**

For Milwaukee County to have a model ethical culture based on transparency, disclosure, and institutional integrity. For all who fall within the PRB and CSC’s jurisdiction to have available fair and neutral forums in which they may receive a due process hearing for their disciplinary matters.

**Department Description:**

Chapter 63 of the Wisconsin State Statutes establishes Milwaukee County’s Civil Service System, which is carried out in part by the Civil Service Commission ("CSC") and the Personnel Review Board ("PRB"). The CSC and PRB are separate, quasi-independent entities consisting of five citizen members who are appointed by the County Executive and confirmed by the County Board of Supervisors. Meanwhile, 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 office of these three bodies is managed by three FTEs (an administrator, a paralegal, and an administrative assistant).

**Strategic Program Area: Personnel Review Board**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	151,248	187,936	235,690	245,006	9,316
Tax Levy	151,248	187,936	235,690	245,006	9,316
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Cases Closed	81	50	74	64
Number of Cases Filed	77	54	80	70
Number of Cases Heard by the PRB	18	14	14	12
Number of Determinations Appealed	0	2	1	0
Number of Meetings	25	29	26	26
Number of Pending Court Cases	0	1	1	0
Written Decisions Issued During the Year	12	16	16	14

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Number of Days to Resolve a Case	36	31	30	29
Cases Closed in 90 Days	95%	81%	98%	98%
Days Between Hearing and Written Decision	44	20	21	21

**Strategic Overview:**

Chapter 33 of the Milwaukee County General Ordinances (MCGO) delegates certain statutory duties of the Civil Service Commission ("CSC") to the Personnel Review Board ("PRB"). The PRB provides a quasi-judicial forum in which County employees in the classified service may have their disciplinary matters (suspensions, demotions, discharges) considered by the PRB. The PRB also reviews grievance appeals under Chapter 17 of the MCGO and otherwise works to ensure proper execution of County civil service rules, policies and procedures.

**Strategic Implementation:**

The budget reflects the relative consistency in volume of charges for employee disciplinary matters and continued levels of service, training, and outreach. The budget maintains its 5 part-time non-County employee Board members and the high level of service the PRB provides. The budget also reflects the general expenditures of the PRB's office which also provides administrative support to the CSC and Ethics Board as well.

**Strategic Program Area: Civil Service Commission**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	13,085	12,049	16,045	16,045	0
Tax Levy	13,085	12,049	16,045	16,045	0
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Changes to Civil Service Rules	1	0	0	1
Merit System and Other Non-Disciplinary Appeals	0	0	0	1
Number of BHD Disciplinary Cases Filed	2	4	0	0
Number of BHD Hearing Examiner Meetings	0	0	1	1
Number of Commission Meetings	5	6	6	6
Number of Disciplinary Cases Heard by the Commission	0	0	0	1
Requests to Transfer Positions from Classified to Unclassified	0	4	3	2

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Number of Days to Resolve a Case	115	67	63	60
Cases Closed in 90 Days	50%	75%	100%	100%
Days Between Hearing and Written Decision	N/A	N/A	50	21

**Strategic Overview:**

Members of the CSC have a recognized and demonstrated interest in and knowledge of the problems of civil service. Since 2014, Milwaukee County’s Behavioral Health Services (BHS) has been governed by an independent Mental Health Board and recommendations concerning the suspension, demotion or discharge of BHS employees are considered by the CSC rather than the Personnel Review Board.

**Strategic Implementation:**

The CSC meets on a regular (typically bimonthly) basis to consider requests related to a variety of civil service topics, from reclassifications of County positions to hiring requirements to other changes in the Civil Service System. As well as these disciplinary matters, the CSC also consider position reclassifications, hiring procedures, and other requests concerning the civil service system. Most of the budget is devoted to legal fees for outside counsel.

**Strategic Program Area: Ethics Board**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

<b>Category</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2023/2024 Variance</b>
Expenditures	0	0	15,050	12,550	(2,500)
Tax Levy	0	0	15,050	12,550	(2,500)

**What We Do With It: Activity Data**

<b>Activity</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Target</b>	<b>2024 Target</b>
Investigation Requests/Verified Complaints Filed	0	1	0	0
Meetings	5	7	4	4
Open Records Requests	5	8	5	5
Written Opinions	43	46	55	60

**How Well We Do It: Performance Measures**

<b>Performance Measure</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Target</b>	<b>2024 Target</b>
Average Number of Days to Issue Advisory	8	9	10	8
Average Number of Days to resolve Investigation Request/Complaint	0	119	75	75
Statement of Economic Interests Filings	100%	99%	100%	100%

**Strategic Overview:**

The Ethics Board is the primary source of interpretation of the County Ethics Code. They meet on a quarterly basis (with special meetings scheduled as needed) to interpret the Ethics Code, provide formal advice via advisory opinions, develop educational materials, and investigate ethics complaints.

**Strategic Implementation:**

The budget is focused on continuing to provide high levels of service, insight, and outreach to County employees, officials, and the public in an efficient manner. The budget for this board reflects their legal fee reserve should outside counsel be required.