

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	220,188	309,933	244,862	251,973	7,111
Operations Costs	16,298	7,893	46,335	41,356	(4,979)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(0)	0	0	0	0
<b>Total Expenditures</b>	<b>\$236,486</b>	<b>\$317,827</b>	<b>\$291,197</b>	<b>\$293,329</b>	<b>\$2,132</b>
<b>Tax Levy</b>	<b>\$236,486</b>	<b>\$317,827</b>	<b>\$291,197</b>	<b>\$293,329</b>	<b>\$2,132</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	3.00	3.00	3.00	3.00	0.00
Overtime \$	19	18	0	0	0
Seasonal/Hourly/Pool	16,526	25,320	26,764	27,626	862

**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	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	222,912	300,559	262,602	282,079	19,477
Tax Levy	222,912	300,559	262,602	282,079	19,477
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Cases Closed	54	78	75	75
Number of Cases Filed	54	78	75	75
Number of Cases Heard by the PRB	10	17	15	15
Number of Determinations Appealed	1	0	0	0
Number of Meetings	24	24	24	24
Number of Pending Court Cases	1	0	0	0
Written Decisions Issued During the Year	9	17	15	15

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Number of Days to Resolve a Case	48	29	40	35
Cases Closed in 90 Days	98%	97%	98%	98%
Days Between Hearing and Written Decision	17	20	18	17

**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	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	13,574	17,268	16,045	4,000	(12,045)
Tax Levy	13,574	17,268	16,045	4,000	(12,045)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Changes to Civil Service Rules	0	0	1	1
Number of BHD Disciplinary Cases Filed	1	1	1	1
Number of BHD Hearing Examiner Meetings	0	2	1	1
Number of Commission Meetings	10	6	6	6
Number of Disciplinary Cases Heard by the Commission	0	1	0	0
Requests to Transfer Positions from Classified to Unclassified	3	8	10	10

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Number of Days to Resolve a Case	0	48	63	63
Cases Closed in 90 Days	0%	100%	100%	100%
Days Between Hearing and Written Decision	0	56	50	50

**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 bi-monthly) 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>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2025/2026 Variance</b>
Expenditures	0	0	12,550	7,250	(5,300)
Tax Levy	0	0	12,550	7,250	(5,300)

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

<b>Activity</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Investigation Requests/Verified Complaints Filed	1	5	2	2
Meetings	4	9	4	4
Open Records Requests	1	5	4	2
Written Opinions	70	75	80	85

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

<b>Performance Measure</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Average Number of Days to Issue Advisory	5	4	7	7
Average Number of Days to resolve Investigation Request/Complaint	243	96	90	90
Statement of Economic Interests Filings	100%	100%	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.