

**BUDGET SUMMARY**

| Category                   | 2024 Actual      | 2025 Actual      | 2026 Budget      | 2027 Requested Budget | 2026/2027 Variance |
|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| <b>Expenditures</b>        |                  |                  |                  |                       |                    |
| Personnel Costs            | 309,933          | 246,733          | 251,973          | 252,575               | 602                |
| Operations Costs           | 7,893            | 6,605            | 41,356           | 41,350                | (6)                |
| Debt & Depreciation        | 0                | 0                | 0                | 0                     | 0                  |
| Capital Outlay             | 0                | 0                | 0                | 0                     | 0                  |
| Interdepartmental Charges  | 0                | 0                | 0                | 0                     | 0                  |
| <b>Total Expenditures</b>  | <b>\$317,827</b> | <b>\$253,337</b> | <b>\$293,329</b> | <b>\$293,925</b>      | <b>\$596</b>       |
| <b>Revenues</b>            |                  |                  |                  |                       |                    |
| Other Direct Revenue       | 0                | 0                | 0                | 0                     | 0                  |
| State & Federal Revenue    | 0                | 0                | 0                | 0                     | 0                  |
| <b>Total Revenues</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>            | <b>\$0</b>         |
| <b>Tax Levy</b>            | <b>\$317,827</b> | <b>\$253,337</b> | <b>\$293,329</b> | <b>\$293,925</b>      | <b>\$596</b>       |
| <b>Personnel</b>           |                  |                  |                  |                       |                    |
| <b>Full Time Pos (FTE)</b> | 3.00             | 3.00             | 3.00             | 3.00                  | 0.00               |
| Overtime \$                | 18               | 23               | 0                | 0                     | 0                  |
| Seasonal/Hourly/Pool       | 16,526           | 25,320           | 27,626           | 29,545                | 1,919              |

**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            | 2024 Actual | 2025 Actual | 2026 Budget | 2027 Budget | 2026/2027 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 300,559     | 244,507     | 282,079     | 282,675     | 596                |
| Revenues            | 0           | 0           | 0           | 0           | 0                  |
| Tax Levy            | 300,559     | 244,507     | 282,079     | 282,675     | 596                |
| Full Time Pos (FTE) | 3.00        | 3.00        | 3.00        | 3.00        | 0.00               |

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

| Activity                                 | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|------------------------------------------|-------------|-------------|-------------|-------------|
| Cases Closed                             | 78          | 121         | 102         | 100         |
| Number of Cases Filed                    | 78          | 123         | 100         | 100         |
| Number of Cases Heard by the PRB         | 17          | 17          | 15          | 15          |
| Number of Determinations Appealed        | 0           | 1           | 0           | 0           |
| Number of Meetings                       | 24          | 29          | 24          | 24          |
| Number of Pending Court Cases            | 0           | 1           | 1           | 0           |
| Written Decisions Issued During the Year | 17          | 17          | 15          | 15          |

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

| Performance Measure                       | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|-------------------------------------------|-------------|-------------|-------------|-------------|
| Average Number of Days to Resolve a Case  | 29          | 30          | 35          | 35          |
| Cases Closed in 90 Days                   | 97%         | 90%         | 98%         | 98%         |
| Days Between Hearing and Written Decision | 23          | 22          | 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            | 2024 Actual | 2025 Actual | 2026 Budget | 2027 Budget | 2026/2027 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 17,268      | 8,831       | 4,000       | 4,000       | 0                  |
| Revenues            | 0           | 0           | 0           | 0           | 0                  |
| Tax Levy            | 17,268      | 8,831       | 4,000       | 4,000       | 0                  |
| Full Time Pos (FTE) | 0.00        | 0.00        | 0.00        | 0.00        | 0.00               |

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

| Activity                                                       | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|----------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Changes to Civil Service Rules                                 | 0           | 0           | 0           | 0           |
| Number of BHD Disciplinary Cases Filed                         | 1           | 0           | 1           | 1           |
| Number of BHD Hearing Examiner Meetings                        | 2           | 0           | 1           | 1           |
| Number of Commission Meetings                                  | 6           | 7           | 6           | 6           |
| Requests to Transfer Positions from Classified to Unclassified | 8           | 7           | 14          | 10          |
| Requests to Waive Residence Requirements for Job Postings      | 8           | 25          | 5           | 5           |

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

| Performance Measure                       | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|-------------------------------------------|-------------|-------------|-------------|-------------|
| Average Number of Days to Resolve a Case  | 48          | 0           | 60          | 60          |
| Cases Closed in 90 Days                   | 100%        | 0%          | 100%        | 100%        |
| Days Between Hearing and Written Decision | 56          | 0           | 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**

| Category     | 2024 Actual | 2025 Actual | 2026 Budget | 2027 Budget | 2026/2027 Variance |
|--------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 0           | 0           | 7,250       | 7,250       | 0                  |
| Tax Levy     | 0           | 0           | 7,250       | 7,250       | 0                  |

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

| Activity                                         | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|--------------------------------------------------|-------------|-------------|-------------|-------------|
| Investigation Requests/Verified Complaints Filed | 5           | 1           | 4           | 0           |
| Meetings                                         | 9           | 6           | 7           | 4           |
| Open Records Requests                            | 4           | 2           | 5           | 5           |
| Written Opinions                                 | 75          | 63          | 70          | 80          |

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

| Performance Measure                                               | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|-------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Average Number of Days to Issue Advisory                          | 3           | 6           | 5           | 5           |
| Average Number of Days to resolve Investigation Request/Complaint | 160         | 33          | 120         | 90          |
| Statement of Economic Interests Filings                           | 100%        | 100%        | 99%         | 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.