

PERSONNEL REVIEW BOARD (1120) BUDGET

DEPT: Personnel Review Board

UNIT NO. 1120
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$179,751	\$151,416	\$203,370	\$212,202	\$8,832
Operation Costs	\$4,090	\$38,237	\$15,870	\$27,870	\$12,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$82,396	\$31,522	\$28,122	\$29,687	\$1,565
Total Expenditures	\$266,237	\$221,175	\$247,362	\$269,759	\$22,397
Revenues					
Direct Revenue	\$0	\$1,365	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,365	\$0	\$0	\$0
Tax Levy					
	\$266,237	\$219,810	\$247,362	\$269,759	\$22,397
Personnel					
Full-Time Pos. (FTE)	1.5	1.5	2.2	2.2	0
Seas/Hourly/Pool Pos.	5.8	5.8	5	5	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission:

The mission of the Milwaukee County Personnel Review Board (PRB) is to protect the rights of employees and officials in the classified civil service.

Department Description:

Chapter 63 of the Wisconsin State Statutes establishes a Civil Service Commission in Milwaukee County. Chapter 33 of the Milwaukee County General Ordinances shifts certain duties of the Civil Service Commission to a separate Personnel Review Board. The PRB provides a quasi-judicial forum in which to hear disciplinary suspensions, demotions, or charges for discharge from County service, acts as arbitrator by providing a final review of grievance appeals by classified civil service employees who are not currently subject to a bargaining agreement, to ensure the proper execution of County civil service rules, policies, and procedures, and acts as an independent fact finder in determining whether violations of the Ethics Code exist in cases referred to the PRB by the Milwaukee County Ethics Board.

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Strategic Program Area 1: Personnel Review Board

Service Provision: Committed

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Meetings	29	n/a	45
Cases Heard	90	n/a	150

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$266,237	\$221,177	\$247,362	\$269,759	\$22,397
Revenues	\$0	\$1,365	\$0	\$0	\$0
Tax Levy	\$266,237	\$219,812	\$247,362	\$269,759	\$22,397
FTE Positions	7.4	7.4	7.4	7.4	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Time from 1st Hearing to Matter Resolved	8 Months	n/a	3 Months

Strategic Implementation:

The 2014 staffing level maintains 3.0 FTE of support staff that charge 75% of their time to the PRB. 5.0 FTE PRB Member positions are also included. Tax levy increases \$22,397 due to increased legacy costs and increased services. An additional \$12,000 is budgeted to retain outside counsel for PRB meetings and decrease the backlog of employee disciplinary hearings and allow the PRB to meet more frequently.

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Personnel Review Board Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst NR	0.8	0.8	0	
Clerical Spec PRB (NR)	0.8	0.8	0	
PRB Member	5	5	0	
PRB Secretary	0.8	0.8	0	
TOTAL	7.4	7.4	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$28,454	\$32,784	\$28,954	\$38,168	\$9,214