

CIVIL SERVICE COMM (1110) BUDGET

DEPT: Civil Service Comm

UNIT NO. 1110
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$9,766	\$9,507	\$9,655	\$9,721	\$66
Operation Costs	\$4,055	\$2,140	\$4,055	\$4,055	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$1,804	\$1,920	\$116
Total Expenditures	\$13,821	\$11,647	\$15,514	\$15,696	\$182
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$13,821	\$11,647	\$15,514	\$15,696	\$182
Personnel					
Full-Time Pos. (FTE)	0	0	0	0	0
Seas/Hourly/Pool Pos.	5	5	5	5	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The Civil Service Commission will serve the residents of Milwaukee County by conducting hearings and rendering decisions on merit system violations and appeals of actions taken by the Director of Human Resources. In addition, the Civil Service Commission has responsibility for the adoption and amendment of rules and regulations governing the merit system.

Department Description: Pursuant to Sections 63.01 to 63.03 of the Wisconsin Statutes, there shall be a Civil Service Commission in every county containing 500,000 or more residents. The five-member Civil Service Commission conducts hearings on the merit system and, when necessary, makes recommendations to the County Board or its committees. The Civil Service Commission budget includes the following two programs:

- Quasi-Judicial – The Civil Service Commission acts as an adjudicating body, conducting hearings on merit system violations and appeals of action taken by the Director of Human Resources and rendering decisions thereon.
- Administrative - The Civil Service Commission exercises administrative control over the merit system, including promulgation of rules.

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Strategic Program Area 1: Civil Service Commission

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have activity data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$13,821	\$11,647	\$15,514	\$15,696	\$182
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$13,821	\$11,647	\$15,514	\$15,696	\$182
FTE Positions	5	5	5	5	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 Budget maintains the same level of service with 5.0 FTE Civil Service Commission Members and there are no significant changes to this budget.

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Civil Service Comm Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Civil Serv Comm Member	5	5	0	
TOTAL	5	5	0	