

ADOPTED 2006 BUDGET

DEPT: PERSONNEL REVIEW BOARD

UNIT NO. 1120
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Chapter 33 of the Milwaukee County Ordinances, the Personnel Review Board consists of five members functioning as a quasi-judicial body to review all disciplinary charges filed by appointing authorities or other persons authorized to file charges alleging that an officer or employee in Milwaukee County classified service has acted in such a manner as to show them to be incompetent to perform their duties or to have merited discipline, demotion, or discharge pursuant to State Statute 63.10 or 63.12; to hear all appeals by non-represented County employees of rulings made in the final step of the established County grievance procedure; to act as final arbitrator over grievances not appealed to arbitration under Union labor contracts; and to act as the "Independent Fact Finder" to determine whether violations of the Ethics Code exist in all cases referred to the Personnel Review Board by the Ethics Board, pursuant to Chapter 9 Code of Ethics, Milwaukee County Ordinances. The Board also reviews the rules, practices and procedures of the Civil Service Commission.

OBJECTIVES

1. To conduct discipline, grievance, and Ethics Code violation hearings in the highest professional, effective, efficient and equitable manner possible.
2. Board members and the Executive Secretary will continue to provide research pertaining to laws, court rulings, arbitrator decisions and personnel trends.
3. The Board will continue to maintain its reputation of being an open and fair citizen hearing body in all cases as regulated by governing statutes and ordinances and, thereby, minimize the chance that their rulings will be overturned on appeals with consequent exposure to liability for the County.
4. The Board will continue to be responsive to the needs of both management and employees resulting in increased productivity in the County personnel system.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 80,937	\$ 87,487	\$ 86,751	\$ (736)
Employee Fringe Benefits	58,187	61,631	59,336	(2,295)
Services	6,257	13,710	18,833	5,123
Commodities	611	750	950	200
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	21,164	21,214	19,991	(1,223)
Abatements	(20,391)	(21,701)	(20,476)	1,225
Total Expenditures	\$ 146,765	\$ 163,091	\$ 165,385	\$ 2,294
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	\$ 146,765	\$ 163,091	\$ 165,385	\$ 2,294

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	12,804	12,085	12,594	509
Document Services	611	427	0	(427)
Tech Support & Infrastructure	3,225	4,020	3,627	(393)
Distribution Services	761	183	869	686
Emergency Mgmt Services	0	0	0	0
Telecommunications	393	224	300	76
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	1,033	1,359	0	(1,359)
Applications Charges	1,564	2,097	1,701	(396)
Total Charges	\$ 20,391	\$ 20,395	\$ 19,091	\$ (1,304)
Direct Property Tax Levy	\$ 146,765	\$ 163,091	\$ 165,385	\$ 2,294
Total Property Tax Levy	\$ 167,156	\$ 183,486	\$ 184,476	\$ 990

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 80,937	\$ 87,487	\$ 86,751	\$ (736)
Employee Fringe Benefits (EFB)	\$ 58,187	\$ 61,631	\$ 59,336	\$ (2,295)
Position Equivalent (Funded)*	7.0	7.0	7.0	0
% of Gross Wages Funded	100.0	100.0	100.0	0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0	0	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			TOTAL	\$ 0

MISSION

The Milwaukee County Personnel Review Board must assure a fair and impartial due process hearing for the discipline or discharge of County employees as provided by law and prescribed under Wisconsin State Statutes 63.10 and 63.12, Chapters 17.207 and 33 of the Milwaukee County Ordinances, and

cases referred under Chapter 9, Milwaukee County Ordinances.

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BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreases by \$736 from \$87,487 to \$86,751. Funded positions remain at the same level as 2005.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2004</u> <u>Budget</u>	<u>2004</u> <u>Actual</u>	<u>2005</u> <u>Budget</u>	<u>2006</u> <u>Budget</u>
Discipline/Grievance Hearings Placed on Docket	130	150	140	148
Number of PRB Meetings with Hearings	27	30	27	27
Hours Met in Session	74	75	71	73