

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** CIVIL SERVICE COMMISSION**UNIT NO.** 1110**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

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:

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

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 47,070	\$ 48,001	\$ 53,252	\$ 5,251
Employee Fringe Benefits (EFB)	925	6,158	0	(6,158)
Services	5,020	7,252	9,551	2,299
Commodities	0	0	0	0
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	105	1,491	1,541	50
Abatements	(44)	(31)	(1,479)	(1,448)
Total Expenditures	\$ 53,076	\$ 62,871	\$ 62,865	\$ (6)
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	53,076	62,871	62,865	(6)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	0	0	0	0
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	0	0	0	0
Applications Charges	44	31	2	(29)
Total Charges	\$ 44	\$ 31	\$ 2	\$ (29)
Direct Property Tax Levy	\$ 53,076	\$ 62,871	\$ 62,865	\$ (6)
Total Property Tax Levy	\$ 53,120	\$ 62,902	\$ 62,867	\$ (35)

* 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.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 47,070	\$ 48,001	\$ 53,252	\$ 5,251
Employee Fringe Benefits (EFB)	\$ 925	\$ 6,158	\$ 0	\$ (6,158)
Position Equivalent (Funded)*	5.0	5.0	5.0	0.0
% of Gross Wages Funded	100	100	100	0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, 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 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 and through the adoption and amendment of rules and regulations governing the merit system.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$5,251 from \$48,001 to \$53,252 primarily due to an accounting adjustment. A portion of the Human Resource Director's time is charged to the Civil Services Commission.
- Legal Fees increase \$2,299 based on actuals.

- 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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."