

COUNTY EXECUTIVE'S 2007 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 as mandated by the State pursuant to Wis. 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	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 75,395	\$ 86,751	\$ 85,409	\$ (1,342)
Employee Fringe Benefits (EFB)	64,873	59,336	74,668	15,332
Services	23,255	18,833	4,700	(14,133)
Commodities	527	950	764	(186)
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	19,898	19,991	27,385	7,394
Abatements	(20,384)	(20,476)	(28,482)	(8,006)
Total Expenditures	\$ 163,564	\$ 165,385	\$ 164,444	\$ (941)
Direct Revenue	14	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 14	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	163,550	165,385	164,444	(941)

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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	12,084	12,594	12,532	(62)
Tech Support & Infrastructure	3,792	3,627	6,677	3,050
Distribution Services	244	869	361	(508)
Telecommunications	275	300	207	(93)
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	862	0	979	979
Applications Charges	1,820	1,701	3,566	1,865
Total Charges	\$ 19,077	\$ 19,091	\$ 24,322	\$ 5,231
Direct Property Tax Levy	\$ 163,550	\$ 165,385	\$ 164,444	\$ (941)
Total Property Tax Levy	\$ 182,627	\$ 184,476	\$ 188,766	\$ 4,290

* 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				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 75,395	\$ 86,751	\$ 85,409	\$ (1,342)
Employee Fringe Benefits (EFB)	\$ 64,873	\$ 59,336	\$ 74,668	\$ 15,332
Position Equivalent (Funded)*	7.0	7.0	7.2	0.2
% of Gross Wages Funded	100.0	100.0	97.7	(2.3)
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 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.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits decrease \$1,342 from \$86,751 to \$85,409. Fringe benefits increase \$15,332, from \$59,336 to \$74,668. Funded positions increase 0.2 to a total of 7.2 in 2007 due to an FTE correction.
- Legal fees decrease by \$10,750 in 2007 due to an anticipated decreased need for outside counsel.
- All departments are required to operate within their expenditure appropriations and their overall

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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."

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2005 Budget</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Discipline/Grievance Hearings Placed on Docket	140	107	148	150
Number of PRB Meetings with Hearings	27	27	27	27
Hours Met in Session	71	72	73	72