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	**2006 Actual**	**2007 Budget**	**2008 Budget**	**2007/2008Change**
Personal Services (w/o EFB)	$ 46,434	$ 53,252	$ 53,033	$ (219)
Employee Fringe Benefits (EFB)	976	0	0	0
Services	630	9,551	7,141	(2,410)
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	1,349	1,541	1,521	(20)
Abatements	(1,287)	(1,479)	0	1,479
Total Expenditures	$ 48,102	$ 62,865	$ 61,695	$ (1,170)
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	48,102	62,865	61,695	(1,170)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	**2006 Actual**	**2007 Budget**	**2008 Budget**	**2007/2008Change**
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	34	2	0	(2)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,253	1,477	0	(1,477)
Total Charges	$ 1,287	$ 1,479	$ 0	$ (1,479)
Direct Property Tax Levy	$ 48,102	$ 62,865	$ 61,695	$ (1,170)
Total Property Tax Levy	$ 49,389	$ 64,344	$ 61,695	$ (2,649)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	**2007 Budget**	**2008 Budget**	**2007/2008Change**
Personal Services (w/o EFB)	$ 46,434	$ 53,252	$ 53,033	$ (219)
Employee Fringe Benefits (EFB)	$ 976	$ 0	$ 0	$ 0
Position Equivalent (Funded)*	5.0	5.0	5.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	$ 0	$ 0	$ 0	$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2006 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 Social Security & Fringe)
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. In addition, the Civil Service Commission has responsibility for the adoption and amendment of rules and regulations governing the merit system.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by $219, from $53,252 to $53,033.

- 21.4% of the DAS- Human Resources Director's salary, social security, and fringe benefit costs are charged to the Civil Service Commission.

- Legal Fees are reduced by $2,410 from $9,551 to $7,141 based on actual experience.

- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department decreased $1,170. The actual change in tax levy for this department from 2007 is a decrease of $2,649.

- 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."