

COUNTY EXECUTIVE'S 2009 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 (PRB) consists of five members functioning as a quasi-judicial body to review all disciplinary charges filed by appointing authorities or other authorized persons 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. The PRB is authorized 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 PRB also reviews the rules, practices and procedures of the Civil Service Commission.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 79,270	\$ 98,894	\$ 96,776	\$ (2,118)
Employee Fringe Benefits (EFB)	67,325	72,647	77,696	5,049
Services	7,341	1,875	2,458	583
Commodities	712	764	964	200
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	1,200	0	(1,200)
Capital Contra	0	0	0	0
County Service Charges	29,746	25,752	26,990	1,238
Abatements	(30,740)	(2,054)	(3,822)	(1,768)
Total Expenditures	\$ 153,654	\$ 199,078	\$ 201,062	\$ 1,984
Direct Revenue	165	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 165	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	153,489	199,078	201,062	1,984

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	12,528	0	0	0
Tech Support & Infrastructure	7,999	0	0	0
Distribution Services	344	0	0	0
Telecommunications	394	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	708	0	0	0
Applications Charges	4,525	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	2,195	0	0	0
Total Charges	\$ 28,692	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 153,489	\$ 199,078	\$ 201,062	\$ 1,984
Total Property Tax Levy	\$ 182,181	\$ 199,078	\$ 201,062	\$ 1,984

* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 79,270	\$ 98,894	\$ 96,776	\$ (2,118)
Employee Fringe Benefits (EFB)	\$ 67,325	\$ 72,647	\$ 77,696	\$ 5,049
Position Equivalent (Funded)*	7.2	7.5	7.4	(0.1)
% of Gross Wages Funded	97.7	100.0	98.3	(1.7)
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 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	\$

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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.

OBJECTIVES

- To conduct discipline, grievance, and Ethics Code violation hearings in the highest professional, effective, efficient and equitable manner possible.
- Board members and the Executive Secretary will continue to provide research pertaining to laws, court rulings, arbitrator decisions and personnel trends.
- 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 change that their rulings will be overturned on appeals with consequent exposure to liability for the County.
- 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 HIGHLIGHTS

- Personal services expenditures without fringe benefits decrease by \$2,118 from \$98,894 to \$96,776.
- In 2009, the Administrative Intern added in 2008 by the Personnel Review Board will continue to assist with the Ethics Board's increased workload with 75% of the intern's time being charged to the Personnel Review Board, and 25% to the Ethics Board.
- 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."

ACTIVITY AND STATISTICAL SUMMARY				
	2007	2007	2008	2009
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Discipline/Grievance Hearings Placed on Docket	150	219	250	230
Number of PRB Meetings with Hearings	27	29	27	27
Hours Met in Session	72	68	72	72