

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: October 20, 2014

To: Supervisors David Cullen and Willie Johnson Jr., Co-Chairs, Committee on Finance, Personnel and Audit

From: Josh Fudge, Director, Office of Performance, Strategy and Budget; Department of Administrative Services

Subject: Changes in Risk Management Charges

Issue

The Committee on Finance, Personnel & Audit requested additional information on how charges for Risk Management services have changed between the 2014 Adopted and 2015 County Executive Recommended Budgets (October 13 meeting, agenda item #12).

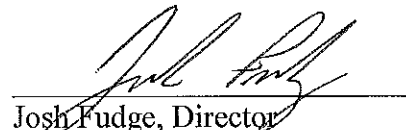
Background

Costs for Risk Management services rise significantly over 2014 due mainly to a spike in workers' compensation claims, representing an increase in costs of approximately \$2.6 million; and an increase of approximately \$1 million in premiums for property insurance. These costs are budgeted in the Risk Management Division of the Department of Administrative Services and are all charged out to other County departments. The amount allocated out to departments in 2014 was \$7 million, the total in the 2015 Recommended Budget is \$11.4 million, an increase of \$4.4 million.

Recommendation

This report is provided for informational purposes only. No action is required.

Prepared by:



Josh Fudge, Director
Office of Performance, Strategy & Budget

Attachment

Total Risk Management Charges

Department	2015		Variance
	2014 Adopted	Recommended	
County Board of Supervisors	\$40,802	\$68,368	\$27,566
County Executive	\$5,133	\$9,018	\$3,885
Veterans' Services	\$856	\$1,585	\$729
Personnel Review Board	\$68	\$126	\$58
Civil Service Commission	\$866	\$1,548	\$682
Corporation Counsel	\$13,843	\$25,678	\$11,835
Department of Human Resources	\$33,557	\$50,630	\$17,073
Department of Administrative Services	\$450,537	\$716,612	\$266,075
Dept. of Administrative Services - IMSD	\$33,396	\$60,740	\$27,344
Ethics Board	\$215	\$396	\$181
Combined Courts	\$131,059	\$239,909	\$108,850
Child Support Services	\$53,392	\$99,068	\$45,676
Courts - Pre Trial Services	\$585	\$1,085	\$500
Election Commission	\$1,823	\$2,894	\$1,071
Office of the Treasurer	\$4,372	\$7,128	\$2,756
Office of the County Clerk	\$16,023	\$24,503	\$8,480
Office of the Register of Deeds	\$18,612	\$33,660	\$15,048
Office of the Comptroller	\$32,208	\$59,958	\$27,750
Sheriff	\$1,759,936	\$2,890,191	\$1,130,255
House of Correction	\$308,852	\$508,167	\$199,315
District Attorney	\$74,862	\$131,535	\$56,673
Medical Examiner	\$30,599	\$54,674	\$24,075
DOT-Airport	\$834,214	\$1,186,553	\$352,339
DOT-Highways	\$427,677	\$627,691	\$200,014
DOT-Fleet	\$162,275	\$254,322	\$92,047
DOT-Director's Office	\$5,380	\$9,381	\$4,001
Behavioral Health Division	\$1,059,353	\$1,809,906	\$750,553
Department on Aging	\$67,280	\$122,091	\$54,811
Department of Family Care	\$26,647	\$49,360	\$22,713
Department of Health & Human Services	\$437,456	\$728,684	\$291,228
Parks	\$725,963	\$1,197,140	\$471,177
Zoo	\$251,627	\$395,282	\$143,655
UW-Extension	\$197	\$348	\$151
Countywide Total	\$7,009,665	\$11,368,231	\$4,358,566