

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION


DATE : October 10, 2014
TO : Committee on Finance, Personnel, and Audit
FROM : Josh Fudge, Fiscal and Budget Administrator, DAS-PSB
SUBJECT : 2015 County Executive Recommended Budget Changes from Requested Budget

At the October 10, 2014 meeting of the Finance, Personnel and Audit Committee, Supervisor Lipscomb requested an itemized list of changes between the Milwaukee County Mental Health Board's budget and the County Executive's Recommended Budget as it relates to the Behavioral Health Division

2015 CEX changes to MCMHB Budget	
Item	Impact on Tax Levy
COLA	\$ (587,971)
Merit	\$ (616,061)
Fringe and Legacy	\$ (3,634,094)
Med Mal Practice	\$ 400,000
Building Reserve Adjustment	\$ 100,000
Transfer of CCT Program	\$ 154,544
Revenue Adjustments	\$ 926,261
Other Misc Changes (Primarily XC)	\$ 286,161
Total	\$ (2,971,160)

Overall, the County Executive decreased the Milwaukee County Mental Health Board's adopted tax levy amount by \$2,971,160. These changes were primarily related to changes in employee compensation.

Prepared by:
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278-4155



Josh Fudge
Fiscal and Budget Administrator

cc: Chris Abele, County Executive
Supervisor Willie Johnson Jr., Co-Chair, Finance, Personnel & Audit Committee
Supervisor David Cullen, Co-Chair, Finance, Personnel & Audit Committee
Raisa Koltun, Chief of Staff, County Executive's Office
Kelly Bablitsch, Chief of Staff, County Board
Steve Cady, County Board Fiscal and Budget Analyst
Don Tyler, Director, Department of Administrative Services