

AMENDMENT #1

**BUDGET RECOMMENDATION
2018 REQUESTED BUDGET
MILWAUKEE COUNTY BEHAVIORAL HEALTH DIVISION**



Please send completed recommendation forms to:
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Title: Support and Policy Analyst

MCMHB Sponsor: Mary Neubauer

Narrative Description:

Remove the .50 FTE position in the proposed 2018 budget for the Milwaukee County Mental Health Board Policy and Support Analyst. Create a contract for a full time Milwaukee County Mental Health Board Policy and Support Analyst position in the proposed 2018 Milwaukee County Mental Health Board budget. The Milwaukee County Mental Health Board continues to have a need for a full time staff person to provide support to Board members, all of whom are volunteers giving of their time to serve the community and provide oversight for county administered behavioral health services. The Policy and Support Analyst position as proposed, would have responsibility for a range of duties including research support, supporting development of Board infrastructure including orienting new Board members, coordinating Board and committee meetings and serving as a liaison with the public. Given the important responsibilities that the MCMHB is currently addressing, including potential privatization of the hospital, and key decisions regarding the Northside Hub, the need for dedicated staff support is very immediate and supports the creation of a full time MCMHB Policy and Support Analyst Position.

Anticipated Financial Impact of Recommendation:

Description	Revenue	Expense	Tax Levy
.50 FTE MH Board Analyst	-	(43,303)	(43,303)
Professional Services Contract	-	95000	43,303
Use of General Reserves	51,697	-	-

	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	51,697	51,697	-

Fiscal Impact:

The total tax levy savings of \$43,303 is created by removing the salary, social security, health care and pension costs for the .5 FTE MH Board Analyst position from the 2018 budget. The tax levy originally allocated to fund the .5 FTE MH Board Analyst in the 2018 budget (\$43,303), will be reallocated to the increased expenditure for this professional services contract(\$95,000). The remaining 2018 professional services contract expenditure amount (\$51,697) will be funded through the use of general reserves. If, in subsequent years, this contract is renewed, then the contract expenditure would need to be absorbed into the Behavioral Health Division's budget.