

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: January 12, 2016

TO: Theodore Lipscomb, Sr., Chairman, Milwaukee County Board of Supervisors
Kerry Mitchell, Director, Department of Human Resources

FROM: Héctor Colón, Director, Department of Health & Human Services
Prepared by: B. Thomas Wanta, Administrator, Delinquency and Court Services Division

SUBJECT: **From the Director, Department of Health and Human Services, Requesting Authorization to restore four FTE of Juvenile Correctional Officer and to create an additional four FTE of Juvenile Correctional Officer positions for the Juvenile Detention Center within the Delinquency and Court Services Division**

Issue

The Director, Department of Health and Human Services (DHHS), is requesting authorization to restore four FTE of Juvenile Correctional Officer (JCO) and to create an additional four FTE of JCO positions for the Juvenile Detention Center within the Delinquency and Court Services Division at the Vel R. Phillips Juvenile Justice Center.

Background

In July 2012, the Milwaukee County Board of Supervisors authorized development of a short-term secure placement program within the Milwaukee County Juvenile Detention Center as an alternative disposition placement option for the circuit courts. DCSD has since implemented the Milwaukee County Accountability Program (MCAP) and plans to expand it in 2016.

The target group for MCAP are youth who are at risk for State Juvenile Corrections placement. MCAP provides an opportunity for high-risk youth to remain close to home instead of being sent to the State's only Juvenile Correctional Institution (JCI) located in Irma, WI, a four-hour drive from Milwaukee. MCAP includes a period of secure placement in a local facility followed by aftercare in the community under close supervision. Program elements emphasize education, cognitive intervention programming, counseling and monitoring.

The DHHS 2016 budget included an initiative to partner with BHD's Wraparound Program and move the youth served in the MCAP program out of the Juvenile Detention Center into an underutilized facility on the County Grounds and to expand the residential capacity of the program from 12 youth to 22 youth. The cost to operate this facility was estimated to total \$2,288,550 and was to be funded by \$1,000,000 in State reimbursement revenue (contributing

to coverage of the residential portion of this expenditure) and \$1,288,550 in Youth Aids. This action would have reduced the budgeted daily census in the Juvenile Detention Center and resulted in the closure of one 11 bed pod allowing for a reduction in staffing. The 2016 MCAP budget initiative included the abolishment of 4.5 FTE of Juvenile Correctional Officer positions.

DHHS was notified, after budget deliberations of the County Board’s Finance, Personnel and Audit Committee (FPA) had concluded, that the County Grounds facility would not be made available to DCSD, and that the MCAP program would need to remain in the Juvenile Detention Center for 2016. Due to this untimely notification, it was too late for DHHS to submit a budget amendment to FPA seeking to delete the 2016 MCAP initiative and instead retain four FTE of Juvenile Correctional Officer positions scheduled to be abolished. DHHS is therefore now requesting authorization to restore four FTE of Juvenile Correctional Officer positions that were abolished at a 2016 cost of \$235,120 for Salary, Social Security and Active Fringe Benefits.

In order to be consistent with the original intent to expand the MCAP Program to 22 beds, a second 11 bed pod within the Juvenile Detention Center needs to be open and staffed. This will enable DCSD to meet our goal of reducing the average daily population at Lincoln Hill School. DHHS is therefore now requesting authorization to create an additional four FTE JCO positions in order to staff the additional MCAP unit.

Recommendation

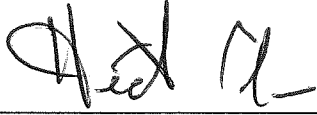
DCSD recommends the County Board authorize the Director, Department of Health and Human Services, or his designee, to restore four FTE of Juvenile Correctional Officer positions and create an additional four FTE positions for a total eight FTE Juvenile Correctional Officer positions as follows:

Position Description	Pay Range	FTE	2016 Fiscal Impact	Annual Impact
Create				
Juvenile Correctional Officer	14Z	8.00	\$315,104 (salary & SS) \$ \$155,136 (health & pension)	\$470,240
Total		8.00		\$470,240

Fiscal Impact

There is no tax levy impact associated with approval of this request in 2016 as funds sufficient to cover this expenditure are included as part of DCSD's 2016 Budget.

Respectfully Submitted:



Héctor Colón, Director
Department of Health & Human Services

cc: County Executive Chris Abele
Raisa Koltun, County Executive's Office
Kelly Bablitch, County Board
County Supervisor Peggy Romo-West, County Board
Teig Whaley-Smith, Director, DAS
Steve Kreklow, Director, Office of Performance, Strategy & Budget
Steve Cady, Research Director, Comptroller's Office
Andre Simms, Budget Analyst - DAS
Erica Hayden, Research & Policy Analyst – Comptroller's Office

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: January 28, 2016

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Report from the Director, Department of Health and Human Services (DHHS), requesting authorization to restore four FTE of Juvenile Correctional Officer and to create an additional four FTE of Juvenile Correctional Officer positions for the Juvenile Detention Center within the Delinquency and Court Services Division

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$470,240	0
	Revenue	0	0
	Net Cost	\$470,240	0
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A. The Director of the Department of Health and Human Services (DHHS) is requesting authorization to restore four FTE of Juvenile Correctional Officer and to create an additional four FTE of Juvenile Correctional Officer positions for the Juvenile Detention Center within the Delinquency and Court Services Division.

DCSD has for some time operated the Milwaukee County Accountability Program (MCAP) as an alternative disposition placement option for youth who are at risk for placement in the State's only Juvenile Correctional Institution (JCI) which is located in Irma, WI, a four-hour drive from Milwaukee.

The DHHS 2016 budget included an initiative to relocate MCAP from the Juvenile Detention Center and expand program capacity in an underutilized facility on the County Grounds. The cost to operate this proposed facility was to be partially funded by \$1,288,550 in Youth Aids, made available because of reductions in the number of youth placed in the JCI. This initiative would have also reduced the budgeted daily census in the Detention Center and the budget included the closure of one 11 bed pod and the abolishment of 4.5 FTE of Juvenile Correctional Officer positions.

DHHS was notified, late in the 2016 budget process, that the County Grounds facility would not be made available and that MCAP would need to remain in the Detention Center. This untimely notification precluded DHHS from submitting an amendment seeking to delete the 2016 MCAP initiative and instead retain the Juvenile Correctional Officer positions scheduled to be abolished. Because the 2016 MCAP initiative did not move forward, DCSD was unable to close the 11 bed pod as proposed and is therefore now requesting authorization to restore four FTE of Juvenile Correctional Officer positions that were abolished, at a 2016 cost of \$235,120 for Salary, Social Security and Active Fringe Benefits.

In order to be consistent with the original intent to expand the MCAP Program to 22 beds, a second 11 bed pod within the Juvenile Detention Center needs to be opened and staffed. This will enable DCSD to meet its budgeted goal of reducing the average daily population at Lincoln Hills School in 2016. DHHS is therefore now requesting authorization to create an additional four FTE JCO positions in order to staff the additional MCAP unit at a 2016 cost of \$235,120 for Salary, Social Security and Active Fringe Benefits.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

B. Total 2016 expenditures included in this request are \$470,240.

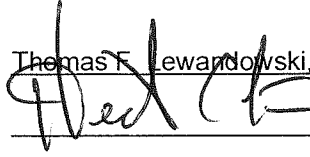
C. There is no tax levy impact associated with approval of this request in 2016 as funds sufficient to cover this expenditure are included as part of DCSD's 2016 Budget. DCSD will need to budget adequate funding in future years to maintain these positions going forward.

D. No further assumptions are made.

Department/Prepared By

Thomas F. Lewandowski, Fiscal & Management Analyst

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

Did CDPB Staff Review?

Yes

No

Not Required

COUNTY OF MILWAUKEE
Department of Human Resources
INTER-OFFICE COMMUNICATION

DATE : 01/12/2016

TO : Committee on Finance, Personnel & Audit

FROM : Michael Blickhahn, Director Compensation and HRIS

SUBJECT : **Position Creation Under Consideration by the Committee**

A review of the duties to be assigned to the new position requested by the department resulted in the following recommendation:

Org. Unit	Title Code	No. of Positions	Recommended Title	Pay Range
8000	00058620	8	Juvenile Corr Offic	14Z