

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: February 3, 2025

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Shakita LaGrant-McClain, Director, Department of Health and Human Services

Subject: Update from the Director, Department of Health and Human Services, regarding an anticipated 2024 overtime deficit primarily due to an increased census in the detention center

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**POLICY**

Ch. 56 of Milwaukee County’s Code of General Ordinances requires county departments to submit a written report to the County Executive, the County Board’s Finance Committee, the Office of the Comptroller and the Department of Administrative Services if an overtime deficit of at least \$1,000,000 will occur or is projected to occur. After submitting an initial notification of such deficit, departments are to submit a follow-up report in three months.

The State of Wisconsin Department of Corrections (DOC) Administrative Code for Secure Detention Facilities for Juveniles (Chapter DOC 346) requires a 15:1 staffing ratio. Whenever the number of youth exceeds 15 in a pod, an additional Youth Correctional Officer (YCO) is needed to meet that staffing ratio.

Department of Corrections	DOC 346.22(2)(c)
Milwaukee County Ordinance	Ch. 56.02 (1)

**BACKGROUND**

On Nov. 1, 2024, the Department of Health and Human Services (DHHS) informed the relevant county offices that it was projecting an overtime (OT) deficit of approximately \$1.1 million for 2024 per Ch. 56. This report serves to update the information provided in the November report.

As of February 3, 2025, the 2024 deficit remains at \$1.1 million. About \$966,000 is the result of detention center overtime incurred in Children Youth and Families Services (CYFS) as well as approximately \$103,000 in Aging and Disabilities Services (ADS) and \$30,000 in Housing Services.

It is important to note that this deficit is offset by an overall salary surplus of \$1.9 million across the department and that DHHS is projecting between a \$5 to \$6 million surplus as of period 12.

The main driver of the overtime deficit is an increased census in the detention center at the Vel R. Phillips Youth and Family Justice Center and the high number of youth in floor boats over a sustained period of time. Whenever there are youth in floor boats, an additional Youth Correctional Officer YCO is required in the pod to maintain a state mandated youth to staff ratio of 15:1. Since late July, there were youth in floor boats which reached a high of 30 in mid-September. The number of youths in floor boats was zero for a brief period at the end of December. As of January 10, there were five youth in floor boats.

Since August, there were an additional 5,400 overtime hours required to cover the above capacity census. Prior to the July cycle when 12 additional YCOs were authorized, the detention center had 74 authorized YCOs and 72 were filled. As depicted in Figure 1 below, the vacancy rate for YCOs is very low. The additional staff were primarily hired to provide for additional staffing needs during the remodel of the MCAP pods which commenced in December. The increase in December OT over November was primarily related to increased vacation and personal time.

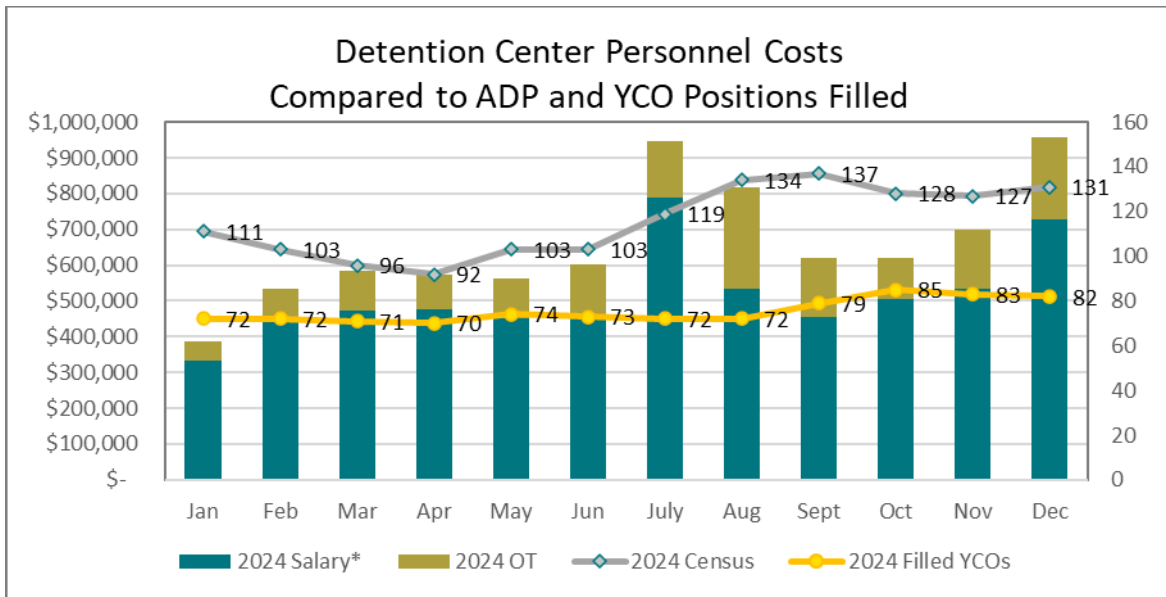


Fig 1

As mentioned in the prior report, August also had state mandated jailor training which added another 2,448 hours of overtime to cover those YCOs in training, as well as another 160 hours in September for Instructor school training. Other factors that affect OT are regular paid time off (vacation, personal, sick), FMLA, medical runs for youth and dental days for youth.

As shown in Figure 2 below, after four years of declining Average Daily Population (ADP) in the detention center, ADP rose sharply in 2021 and 2022 and appeared to be leveling off in 2023 at a significantly higher ADP. The detention center has a 127-bed capacity, and that capacity was exceeded from July through December and continues to be over capacity. Youth on adult only cases (youth who would be in the County Jail if not for their age) add to the capacity issue: there are currently 10 youth in the youth facility on adult only cases.

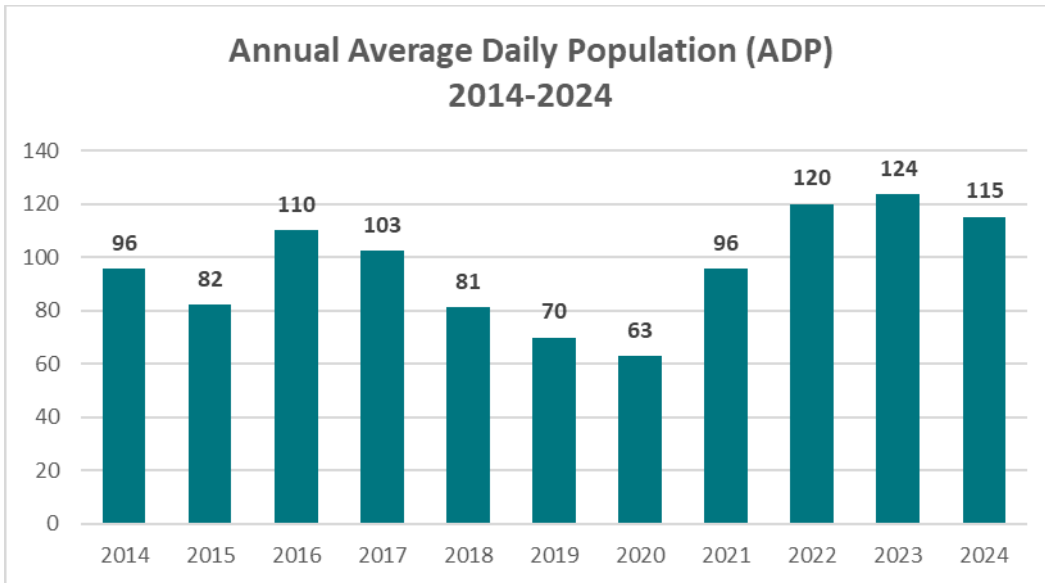


Fig 2

As shown below in Figure 3, even though the yearly average is down slightly over 2023, the ADP trended higher during the latter half of 2024.

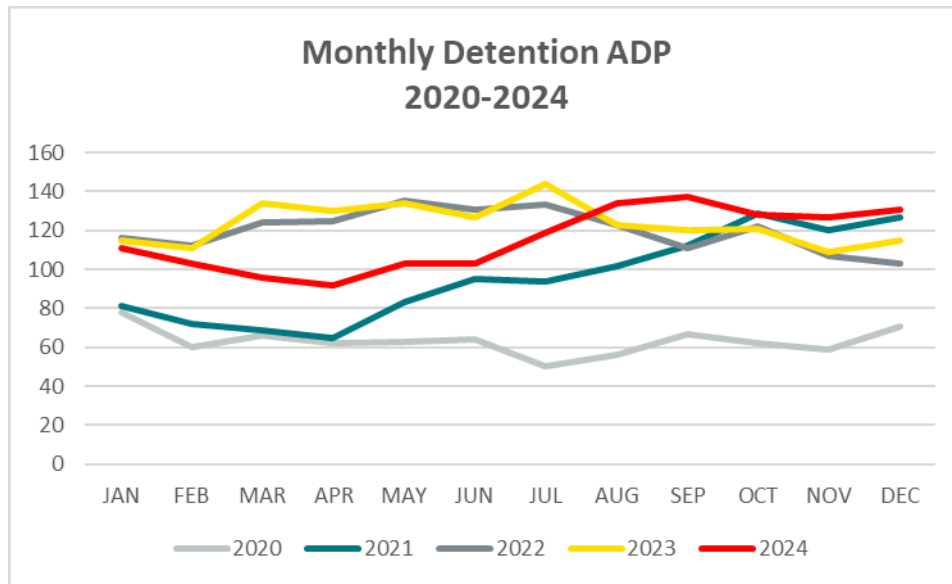


Fig 3

Also contributing to the overtime deficit to a much smaller extent is Aging and Disabilities Services (ADS). The Aging and Disability Resource Center (ADRC) has experienced a significant increase in the volume of referrals in 2024. There are a multitude of factors that have caused this: this spring's Medicaid unwinding, the Independent Living Supports Pilot program, significantly expanded outreach efforts, and the increased community need being experienced

throughout the state since the pandemic.

This has translated into a 17% increase in incoming call volume to the ADRC (January to December 2023 was 58,736 vs. January to December 2024 is at 68,477 incoming calls). Similarly, requests for Options Counseling are up 11% over last year (January to December 2023 was 10,481 vs. January to December 2024 is at 11,678 options counseling requests).

Finally, Housing Services has incurred an overtime deficit due to increased outreach support last winter.

**Next Steps:**

DHHS will continue to monitor the fiscal situation in 2025 and will inform the board if overtime continues to be an issue and will exceed the 2025 budget by \$1 million.

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*Shakita LaGrant-McClain*

Shakita LaGrant-McClain, DHHS Director

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Hon. Carl Ashley, Chief Judge  
Sup. Willie Johnson Jr., Chairman, Finance Committee  
Sup. Shawn Rolland, Chairwoman, Health Equity, Human Needs, & Strategic Planning Committee  
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