

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
INTER-OFFICE COMMUNICATION

DATE: March 28, 2014

TO: Marina Dimitrijevic, Chairwoman, Milwaukee County Board of Supervisors

FROM: Héctor Colón, Director, Department of Health and Human Services
Prepared by Jim Kubicek, Interim Administrator, Behavioral Health Division

SUBJECT: From the Director, Department of Health and Human Services, requesting approval of a retention package for employees affected by the restructuring of the Behavioral Health Division

Issue

The 2014 Adopted Budget for the Behavioral Health Division (BHD) includes the following language: “To maintain staff experience and expertise during the restructuring, a retention package for employees remaining at BHD until their employment status is affected by the redesign process will be developed and submitted to the County Board for approval.”

Background

BHD is seeking authorization to implement a retention package for employees affected by the budgeted downsizings for BHD in 2014. For informational purposes, draft details of the 2014 retention package are attached. The intent of the retention package is to stabilize staffing to ensure that appropriate levels of patient care are maintained during these downsizings.

The total estimated cost for the retention package is \$500,000 in 2014. This cost reflects salary bonuses awarded to employees remaining in active BHD employment until they are laid off. The closures are staggered throughout 2014 with target dates being May 1 and November 1 for the complete closure of Hilltop and July 1 for the closure of one Central unit. The Acute Inpatient downsizing will be contingent on census. Depending upon the specific classification, bonuses are calculated at 15 percent or 20 percent of an employee’s gross salary.

The department plans to cover this additional cost through the use of \$250,000 in funding from the County’s Unallocated Contingency Fund and \$250,000 in land sale revenue. The land sale revenue would come from the \$5 million payment by the University of Wisconsin-Milwaukee for the sale of Innovation Park that has been received per the adopted payment plan (Resolution File No. 11-53). These funds were received by the County and booked on February 1.

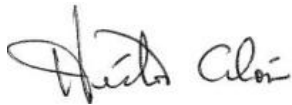
The Department of Administrative Services (DAS) is submitting a fund transfer in the March cycle to establish the expenditure authority and offsetting revenue for the retention package.

Recommendation

It is recommended that the Milwaukee County Board of Supervisors authorize the Director, DHHS, or his designee, the funding to implement a retention package for employees affected by the restructuring of the Behavioral Health Division.

Fiscal Impact

Approval of this request has no tax levy impact. A fiscal note is attached.



Héctor Colón, Director
Department of Health and Human Services

- cc:
- County Executive Chris Abele
 - Raisa Koltun, County Executive's Office
 - Kelly Bablitch, County Board
 - Don Tyler, Director – DAS
 - Josh Fudge, Director, Office of Performance, Strategy & Budget
 - Matthew Fortman, Fiscal and Management Analyst – DAS
 - Steve Cady, Director of Research – Comptroller's Office
 - Erica Hayden, Research Analyst – Comptroller's Office
 - Janelle Jensen, County Clerk's Office
 - Jodi Mapp, County Clerk's Office