

SRCCCY Grant

Presentation

April 2023



MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**



SRCCCY Background

- Per Act 185, the State is to fund 95 percent of the design and construction of SRCCCYs with counties contributing remaining 5 percent
- In 2019, MKE County submitted an application and received a \$15.2million award, which was \$8.4 million short of the requested amount & MKE County deferred acceptance
- DJC daily rate continues to increase with a current rate at \$1,178/day and a proposed rate of \$1,246/day in July 2023
- Legislation approved to build Type 1 facility in Milwaukee in April 2022
- MKE County met with DOC in July 2022 & DHHS submitted a request for an additional \$15 million for SRCCCY
- State of WI reallocated \$13.1 million to MKE County for a total allocation of \$28.3 million in August 2022
- DHHS met with City of Wauwatosa in January 2023
- Latest SRCCCY Steering Committee meeting held in March 2023

State Type 1, Grant Award & Youth Justice Updates



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Update on State Activities

- **Milwaukee Type 1:**
 - Finalizing interior designs with architects with a deadline for submittal for final design approval by mid-April
 - Gov. Evers, as part of his capital budget, requested additional funding to support the building of a Type 1 in Milwaukee
 - No date yet for groundbreaking
 - Gov. Evers proposed another Type 1 in Dane County
- **Mendota:**
 - Phase 1 expansion to be finalized by early 2024
 - Includes 20 beds for girls
 - Governor's budget includes funding to staff expansion

Securing State Grant Funds

- Grant Agreement status
- Use Restriction Agreement status
- DHHS requesting approval of \$28.3 million grant

Youth Justice Updates

- ARPA projects in implementation phase
 - Building out continuum of care from prevention efforts to intervention for justice involved youth
 - Participatory budgeting
 - Specific services for girls & other special populations
 - Credible Messenger expansion
 - Expanded services for kids in detention
 - Expanded services for kids in the community
- Current services for kids in the general population of detention include:
 - Poetry Workshop, Collaborative Rapid Advocacy for Youth (C.R.A.Y), Forward Thinking skills groups, Healthy Relationships, Credible Messengers, etc.
- MCAP = 24 youth participants
- 19 youth on MCAP wait list
 - 8 youth receiving services via ARPA funding

SRCCCY Project Update



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SRCCCY Project Team

DAS & DHHS/CYFS & State DOJ

Continuum Architects & Dewberry – design consultants and architect of record

Gilbane Co. – construction manager and builder

Concord – project managers/owners representative



2023 Project Budget

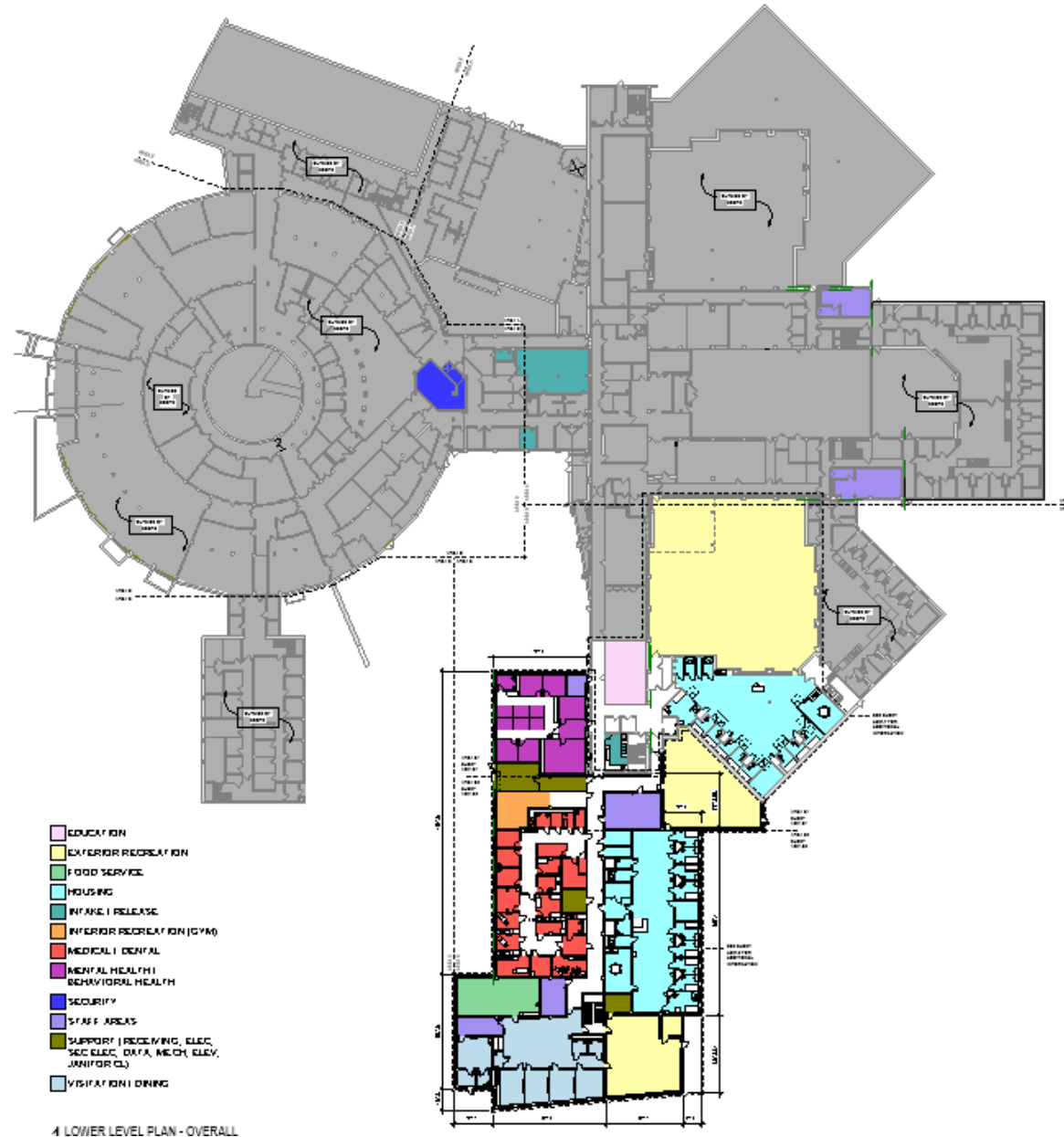
State Grant	\$28,338,351
Design Encumbrance	\$1,747,559
Current Project Balance	<u>\$813,290</u>
Total	\$30,899,200
Culinary Training Facility	\$500,000
Total Project Budget:	\$31,399,200

2023 Proposed Project

- **Renovation** of two existing MCAP pods at Vel R. Phillips for a total of 32 beds
 - Increase of 8 beds, to include up to 4 beds for girls
- **Education** – classrooms, teacher support and offices, a computer/learning lab, vocational programming, testing/consultation, and other multi-media activities
- **Mental Health, Health, and Dental Care** – plans include space needed to meet all basic physical, mental and dental health needs, & temporary housing of ill youth if necessary
- **Recreation Space** – indoor and outdoor recreation and green space
- **Welcome Center, Visitation and Dining** - public entry would occur via a welcoming vestibule and include space for family visitation and dining
- **Culinary Training**

2023 Conceptual Designs In- Progress Ground Level

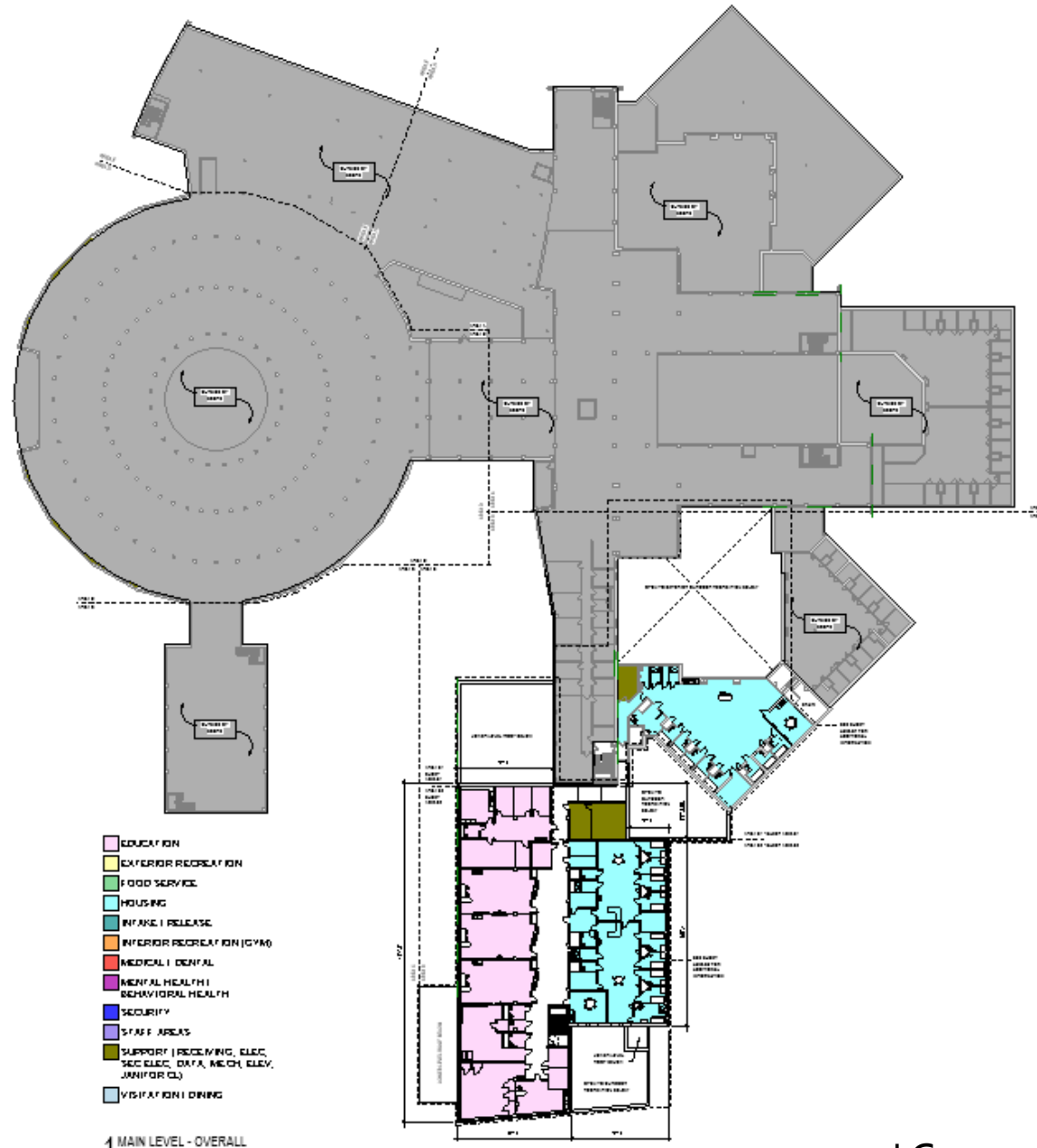
Watertown Plank Road



*Conceptual, not final

2023 Conceptual Designs In- Progress

2nd Level



*Conceptual, not final

Budget Assumptions

Total operating budget: \$18.2 million

- Costs anticipated to start in 2025; full annual costs in 2026
- Increased programming costs = \$3 million
- Higher staffing levels (8:1 vs 12:1 in MCAP)
- Higher medical, training and food costs
- Ongoing Mendota costs @ rate of \$1,246 in Gov's 2023-2025B
- Contingency for potential overflow
- Personnel costs for 34 net new staff (2023 active fringe/average hourly rate)
- Savings from Lincoln Hills and Copper Lake to shift to SRCCCY

Operating Budget

Staffing – 32 Bed, 8:1 ratio

Position	FTE
Program Director	1
Youth Development Specialist	35
YDS Supervisors	3
RN/LPN	2
Quality Assurance Specialist	1
Clinical Director	1
Unit Therapist	4
Total¹	47
Total Salary & Fringe	\$5,008,223

¹47 FTEs reflect a net increase of 34 FTEs due to shifting of YDS staff from MCAP to SRCCCY. 13 Current YDS positions in MCAP move to the SRCCCY and 22 new YDS positions are created for a total of 35 YDS positions.

Annual Estimated Operating Budget

Category	Annual Cost
Personnel	\$ 5,008,223
DOC Charges (Mendota) ¹	\$ 4,547,900
SRCCCY Overflow ²	\$ 2,190,000
Outside Contractual	\$ 4,598,305
Commodities/Supplies ³	\$ 661,076
Facilities & Admin	\$ 1,217,504
Total⁴	\$ 18,223,008

¹ MJTC placements @ \$1,246 daily

² Funding included for placements to another facility in case maximum capacity reached.

³ Reflects medical, mental health, & food service.

⁴ The budget does not include start-up for training, ramp up for staff, and any additional furniture/equipment not covered in the capital budget.

Project Schedule

	Sept 2022	2023	2024	2025	2026
DESIGN					
GRANT APPROVAL AND AWARD		APRIL-MAY 2023			
CONSTRUCTION					
OPERATION					LATE 2025

DESIGN includes Wauwatosa Design Review Board and approval, and State DOJ review and approval

Next steps

- County Board Approval needed to accept the grant award
- Value Engineering – March & April 2023
- Design Development – Approximately a 6 month process
- Continued evaluation of operating costs
- Update to Stakeholders at key milestones

Thank you!



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