

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 21, 2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director, Department of Health and Human Services (DHHS), requesting the creation of 12.0 FTE Youth Correction Officer, 1.0 FTE Juvenile Correctional Officer Supervisor, 3.0 FTE Psychiatric Registered Nurse, 1.0 FTE Licensed Practical Nurse and 1.0 FTE Youth Correctional Officer Lead in Children, Youth and Family Services (CYFS)

FISCAL EFFECT:

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

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 - 2024	Subsequent Year
Operating Budget	Expenditure	\$294,406	\$1,245,892
	Revenue	\$0	\$0
	Net Cost	\$294,406	\$1,245,892
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

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.
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- A. DHHS is requesting the creation of 12.0 FTE Youth Correctional Officers (YCO) in paygrade 14Z1, 1.0 FTE Supervisor Juvenile Correctional Officer (JCO) in paygrade 28MC, 3.0 FTE Psychiatric Nurses (Psych RN) in paygrade 27MN, 1.0 Licensed Practical Nurse in paygrade 27, and 1.0 FTE Lead YCO in paygrade NR21.
 - B. In 2024, including salary and social security, the annual cost for 1.0 FTE YCO position ranges between \$67,174 to 75,436, between \$90,236 to 102,977 for 1.0 FTE Supervisor JCO, between \$73,869 to \$92,453 for 1.0 FTE Psych RN, between \$68,987 to \$82,310 for 1.0 FTE LPN, and between \$55,105 to \$82,646 for 1.0 FTE Lead YCO. Total estimated costs in 2024 is \$294,406.

The YCOs, Supervisor JCO, LPN, and Lead YCO are being incorporated into the 2024 and 2025 budgets as part of the Secure Residential Care Center for Children & Youth (SRCCCY) which is expected to open in late 2025. The 2025 SRCCCY budget assumes the shift of current Milwaukee County Accountability Program (MCAP) costs and revenues to the SRCCCY as well as savings from the elimination of costs for the State operated Lincoln Hills and Copper Lake Schools. The State is closing these facilities and Milwaukee County youth considered non-Serious Juvenile Offenders will be transitioned to the SRCCCY. The total annualized costs for these additional positions in 2025 are anticipated to be \$1,245,892.

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.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

The cost of the three Psych RN positions is offset in 2025 by a reduction of \$176,232 in professional services contract expenditures. The vendor notified DHHS-CYFS that it will no longer provide services as of 12/31/24.

- C. The 2024 estimated fiscal impact of \$294,406 will be offset by a savings in costs for Department of Correction (DOC) charges due to lower correctional placements to Lincoln Hills and Copper Lake Schools than budgeted.
- D. This fiscal note assumes the YCO, Supervisor Juvenile Correctional Officer and the LPN positions are hired and filled by pay period 19 (September 3, 2024), and the Psych RN positions are filled by pay period 24 (November 10, 2024). The fiscal note also assumes that the YCOs and Supervisor JCO positions will be filled at the bottom of the range and the remaining positions – Psych RN, and LPN positions will be filled at the middle of the range. The Lead YCO is ARPA funded and its cost is not reflected in the fiscal note as it will be tracked in a separate agency if it is approved. Actual costs will be determined depending upon placement in the range.

Department/Prepared By Pam Matthews, Sr. Budget Analyst

Authorized Signature *Shakita LaGrant-McClain*

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review? Yes No Not Required