

ENROLLED ORDINANCE 176-45

AUTHORIZE THE DEPARTMENT OF HEALTH AND HUMAN SERVICES TO CEASE JUVENILE SECURE DETENTION OPERATIONS AT THE JUVENILE CENTER; CREATE, ABOLISH, AND RECLASSIFY POSITIONS TO CONTINUE SERVICES THROUGH A CONTRACTED SOLUTION; AND MODIFY THE 2021 NON-DEPARTMENTAL BUDGET

WHEREAS, the Waukesha County Department of Health and Human Services (HHS) provides short-term, secure detention and physical custody of children pending court actions; and

WHEREAS, HHS currently provides secure detention services in-house at the Juvenile Center facility with county employees that requires around-the-clock staffing regardless of occupancy; and

WHEREAS, daily census has been diminishing while the cost to continue steadily increases, requiring the County to look for alternative ways to maintain service; and

WHEREAS, HHS has successfully implemented a contracted solution for juvenile female secure detention, which was previously housed in the Juvenile Center alongside male secure detention; and

WHEREAS, a survey of neighboring counties demonstrated that others have closed their facilities due to underutilization in favor of a contracted option with other providers; and

WHEREAS, HHS is currently contracted with Washington County and has three other verbal agreements with other counties and is in the process of formalizing written contracts for secure detention; and

WHEREAS, this proposal is projected to result in annualized savings of \$451,000, which can allow HHS to prioritize resources toward other operational needs, primarily due to a net reduction of 7.79 FTE; and

WHEREAS, these position changes include the abolishment of 8.50 FTE regular positions (6.50 FTE Juvenile Center Workers (five regular full-time and two regular part-time budgeted at 0.75 FTE each) and two regular full-time Juvenile Center Supervisors), the reclassification of one regular full-time Juvenile Center Coordinator (discussed below), and the elimination of 1.29 FTE of budgeted temporary extra help and overtime; and

WHEREAS this proposal would require three additional positions to continue monitoring and coordinating care, including the reclassification of one regular full-time Juvenile Center Coordinator position to one regular full-time Human Services Supervisor position (mentioned above) due to the continued need to monitor clients and contracted relationships and coordinate with courts, law enforcement, and schools; the creation of one regular full-time Social Worker to provide after-hours assessments intakes, which are currently done at the Juvenile center; and the creation of one regular full-time Human Services Support Specialist to coordinate other needs of the juveniles, such as visitation, medical appointments, and parental support services; and

WHEREAS, this proposal would go into effect on October 1, 2021, and the department would need to hire the new Social Worker and Human Services Support Specialist in September to allow for adequate training time; and

WHEREAS, the partial-year impact of these position changes is estimated at about \$114,000 in savings, which is offset by projected one-time sick leave and vacation payouts of nearly the same amount for the abolished positions; and

WHEREAS, the County has a policy to provide severance/retention benefits to employees whose positions are abolished as an incentive to remain employed with the County until their planned termination date to prevent disruption to services; and

WHEREAS, affected employees are eligible to receive severance/retention pay for either three, six, or nine weeks, depending on their years of service, and a continuation of health insurance benefits for four months; and

WHEREAS, Non-Departmental budgets \$40,000 annually for severance/retention costs, but the one-time severance/retention costs associated with this proposal are projected at \$107,000, requiring an additional \$67,000 of budget authority.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Health and Human Services is authorized to cease secure detention operations at the Juvenile Center as of October 1, 2021.

BE IT FURTHER ORDAINED that five (5) regular full-time Juvenile Center Worker positions (step range S-08, \$19.24/hour minimum, \$22.11/hour mid-point, \$25.41/hour maximum); two (2) regular part-time Juvenile Center Worker positions (step range S-08, \$19.24/hour minimum, \$22.11/hour mid-point, \$25.41/hour maximum); and two (2) regular full-time Juvenile Center Supervisor positions (open range O-12, \$30.57/hour minimum, \$35.51/hour mid-point, \$40.45/hour maximum), in the Health & Human Services Department be abolished effective October 2, 2021.

BE IT FURTHER ORDAINED that one (1) regular full-time Juvenile Center Coordinator position (open range O-17, \$39.04/hour minimum, \$45.33/hour mid-point, \$51.61/hour maximum), be reclassified to one (1) regular full-time Human Services Supervisor position (open range O-15, \$35.40/hour minimum, \$41.11/hour mid-point, \$46.81/hour maximum), in the Health & Human Services Department effective October 2, 2021.

BE IT FURTHER ORDAINED that one (1) regular full-time Social Worker position (open range O-09, \$26.41/hour minimum, \$30.67/hour mid-point, \$34.93/hour maximum), and one (1) regular full-time Human Services Support Specialist position (step range S-05, \$16.61/hour minimum, \$19.09/hour mid-point, \$21.93/hour maximum), be created in the Health & Human Services Department effective September 1, 2021.


BE IT FURTHER ORDAINED that the 2021 Non-Departmental budget be modified to increase personnel costs by \$67,000 for severance/retention costs and to increase the use of General Fund balance by \$67,000.

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 SECURE DETENTION OPERATIONS AT THE JUVENILE CENTER; CREATE, ABOLISH, AND
 RECLASSIFY POSITIONS TO CONTINUE SERVICES THROUGH A CONTRACTED
 SOLUTION; AND MODIFY THE 2021 NON-DEPARTMENTAL BUDGET


Presented by: Health &
 Human Services Committee

Approved by:
 Human Resources Committee


Approved by:
 Finance Committee



 Timothy Dondlinger, Chair



 David D. Zimmermann, Chair


 James A. Heinrich, Chair



 Jim Batzko



 Michael A. Crowley



 Tyler J. Foti


 Kathleen M. Cummings


Absent
 Kathleen M. Cummings

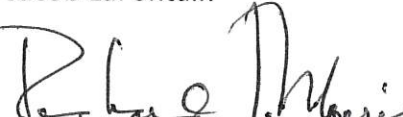

 Joel R. Gaughan



 Joel R. Gaughan


 Jacob LaFontain



 Thomas A. Michalski


 Jeremy Walz

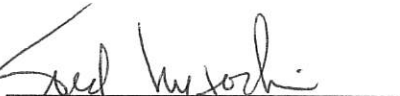

 Richard Morris



 Larry Nelson

Absent
 Steve Whittow


 Duane E. Paulson


 Duane E. Paulson


 Ted Wysocki


 Jeremy Walz


 Ted Wysocki

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: July 30 2021, 
 Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
 Vetoed: _____

Date: 7/30/2021, 
 Paul Farrow, County Executive

FISCAL NOTE

AUTHORIZE THE DEPARTMENT OF HEALTH AND HUMAN SERVICES TO CEASE JUVENILE
SECURE DETENTION OPERATIONS AT THE JUVENILE CENTER; CREATE, ABOLISH, AND
RECLASSIFY POSITIONS TO CONTINUE SERVICES THROUGH A CONTRACTED
SOLUTION; AND MODIFY THE 2021 NON-DEPARTMENTAL BUDGET

This ordinance authorizes the Department of Health and Human Services to cease juvenile secure detention services at the Juvenile Center on October 1, 2021. The county would continue to provide secure detention services through a contract with another county. Currently, the facility only provides secure detention services for male juveniles. Female secure detention services were transitioned to a contract with Washington County in the 2012 budget, saving the county \$200,000 annually.

This proposal would eliminate the need for most 24/7 staffing at the juvenile center, and this ordinance would abolish 8.50 FTE positions, including 6.50 FTE juvenile center workers and 2.00 FTE juvenile center supervisors. The department also budgets for 1.29 FTE of temporary extra help and overtime expenses at the Juvenile Center, which would not be needed going forward, resulting in additional cost reductions. (Changes to regular full-time and part-time positions require County Board approval, unlike changes to budgeted temporary extra help and overtime levels that are not specifically outlined in this ordinance's "Ordained" clauses. If this ordinance is approved, the department will eliminate funding for temporary extra help and overtime in its 2022 budget request.) The department would still need to monitor and coordinate care for the juveniles, and this ordinance reclassifies the existing 1.00 FTE juvenile center coordinator position to 1.00 FTE human services supervisor position, and creates a 1.00 FTE social worker and a 1.00 FTE human services support specialist position. The net reduction in FTE resulting from this proposal would be 7.79 FTE.

By providing secure detention services through a contracted solution, it is estimated that HHS will generate approximately \$451,000 in net savings on an ongoing annual basis (see following table), which can be used to help cover the increasing cost to continue for other operational needs. Most of this savings comes from a net reduction in personnel costs of about \$569,000 due to the decrease in staffing levels needed (mentioned above). This is partially offset by an estimated increase in operating expenses of about \$113,000, largely due to needing to budget for daily rate charges from other counties secure detention facilities, estimated at about \$129,000. Also, under this proposal, HHS staff will travel to individual municipalities to provide assessments of juveniles that are sent to secure detention that were previously performed at the Juvenile Center, and the cost estimate assumes approximately \$10,000 in additional mileage reimbursement costs. These increases in operating costs are partially offset by lower food service, supply, and other costs related to operating the Juvenile Center's secure detention program. Interdepartmental charges are projected to be approximately stable overall, decreasing about \$4,000. This includes a decrease in End User Technology charges due to fewer staff needed by about \$31,000, partially offset by increased Sheriff transportation charges by about \$29,000. Under the new operation, the home municipality of the juvenile would be responsible for transporting the youth to secure detention facility (as is done in many counties

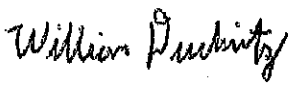
that use a contracted secure detention solution), but the Sheriff's department would be needed to provide transportation to and from the secure detention facility and Waukesha County's Juvenile Court (when video court options are not available). Revenues budgeted in the Juvenile Center are projected to decrease about \$10,000, largely due to the loss of fees charged to other counties for holding their juveniles at the Juvenile Center.

<u>PROJECTED FISCAL IMPACT IN 2022</u>			
	Status Quo	Proposed	Change
Personnel	\$ 821,389	\$ 252,051	\$ (569,338)
Operating	\$ 30,055	\$ 142,601	\$ 112,546
Interdepartmental	\$ 66,343	\$ 61,915	\$ (4,428)
Expenditures	\$ 917,787	\$ 456,567	\$ (461,220)
Revenues	\$ 181,401	\$ 171,401	\$ (10,000)
Net Costs	\$ 736,386	\$ 285,166	\$ (451,220)

The partial-year impact in 2021 of the proposed position changes are estimated to reduce costs about \$114,000, which is offset by nearly the same amount of sick leave and vacation payouts for the abolished positions. Severance/retention costs are estimated to total approximately \$107,000, which is \$67,000 more than what is currently budgeted in Non-Departmental. This ordinance would increase the Non-Departmental personnel cost budget by \$67,000 to cover these payments and offset the costs with \$67,000 of additional General Fund balance use. The county's severance/retention policy provides three weeks of pay for employees with six months to three years of service, six weeks of pay for employees with three to ten years of service, and nine weeks of pay for employees with more than ten years of service. The policy also provides a continuation of health insurance benefits for four months. Severance/retention costs will be lower if employees leave employment prior to the termination date, accept employment in another position with the county, or are offered another reasonably comparable position within the county but decline to accept it.

Initiating a contracted solution for the last three months of 2021 will result in increased contracted services, transportation, and mileage charges, partially offset by lower costs by not having to operate secure detention (e.g., lower food costs). The net partial-year impact is estimated at \$35,000 of increased costs that were not assumed in the 2021 budget. Department management is not requesting additional expenditure authority for these costs at this time, and will monitor and manage these costs within their overall 2021 departmental budget.

This ordinance is projected to have a favorable ongoing tax levy impact of \$451,000 (mentioned previously).



 William Duckwitz
 Budget Manager
 7/6/2021
 JE# 2021-00004703

VOTING RESULTS

AYE 20 **NAY 4** **ABSTAIN 1** **ABSENT 1**

Ordinance 176-O-047

Ordinance 176-O-047: Authorize the Department of H...

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AYE	D14 - Mommaerts	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowlev	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Cummings	NAY
D7 - LaFontain	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wvsocki	AYE
D10 - Swan	AYE	D23 - Hammitt	NAY
D11 - Howaerts	ABSENT	D24 - Whittow	NAY
D12 - Wolff	AYE	D25 - Johnson	NAY
D13 - Decker	AYE		

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