

ENROLLED RESOLUTION 169-2

SUPPORT THE IMPLEMENTATION OF A CONTRACTED SOLUTION FOR THE
PROVISION OF NON-SECURE RESIDENTIAL CARE SERVICES
FOR JUVENILES IN THE 2015 PROPOSED BUDGET

WHEREAS, the Waukesha County Department of Health and Human Services (H&HS) provides short-term, non-secure residential care and physical custody of children pending court actions, also known as “shelter care,” and

WHEREAS, H&HS currently provides shelter care services in-house at the Juvenile Center facility with county employees that requires around-the-clock staffing regardless of occupancy, and

WHEREAS, federal and state funding sources for H&HS operations have been diminishing, and budgets have been getting tighter, requiring County staff to look for alternative ways to maintain levels of service, and

WHEREAS, when H&HS implemented a contracted solution for juvenile female secure detention, which was previously housed in the Juvenile Center alongside male secure detention and shelter care, the county saved approximately \$675,000 over the last three budgets, and

WHEREAS, a survey of other large Wisconsin counties demonstrated that a majority of comparable counties are able to provide short-term shelter care services through more cost-efficient, contracted social services providers, and

WHEREAS, county staff conducted a request-for-proposal (RFP) process seeking a contracted solution for shelter care services that resulted in a successful bid from Lad Lake, and

WHEREAS, Lad Lake’s proposal is projected to result in annualized cost savings of \$130,000, which can be used to maintain existing H&HS services while keeping the County’s property tax levy low, and

WHEREAS, these shelter care annual savings will continue to benefit the H&HS budget in future years, and

WHEREAS, approving this resolution would make it clear to Lad Lake officials that the Waukesha County Board of Supervisors support this proposal and allow them to start preparing shelter care operations in time for a start date beginning in mid-year 2015.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA
RESOLVES that the County Board supports the Waukesha County Department of Health and Human Services in developing their 2015 proposed budget assuming the implementation of the shelter care proposal offered by Lad Lake.

FISCAL NOTE

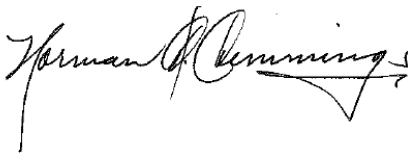
**SUPPORT THE IMPLEMENTATION OF A CONTRACTED SOLUTION FOR THE
PROVISION OF NON-SECURE RESIDENTIAL CARE SERVICES FOR JUVENILES IN
THE 2015 PROPOSED BUDGET**

This resolution supports the implementation of a request-for-proposal process, to begin in 2015 providing non-secure residential care services for juveniles (“shelter care”) through the successful proposer, Lad Lake, a contracted social services provider. Currently, these services are provided by County staff at the Juvenile Center, with minimal staffing flexibility.

Implementing Lad Lake’s proposal is expected to allow the Waukesha County Department of Health and Human Services (H&HS) to save approximately \$130,000 in annualized savings in the first full year (see table below for details), that can be used to maintain existing, direct services to H&HS clients, while helping keep the County’s property tax levy low. Assuming a mid-year start date for the first year, savings are estimated at about half of the annualized cost savings. Savings are estimated to increase about 3% each year succeeding of the contract.

PROJECTED COST SAVINGS FROM USING LAD LAKE TO PROVIDE CONTRACTED SHELTER CARE SERVICES	
Projected 2015 <u>status quo</u> Juvenile Center budget (excluding female secure detention)	\$1,800,000
Projected cost breakdown with Lad Lake providing shelter care services	
<u>Shelter care provided by Lad Lake</u>	
Contract costs	\$780,000
Transportation to Lad Lake (other transport provided by Lad Lake, e.g. to Juv. Court)	\$35,000
Estimated additional days of care purchased above slots reserved by Waukesha Co.	<u>\$15,000</u>
Subtotal Contracted Shelter Care Costs	\$830,000
<u>Male secure detention and intake services</u>	
Regular full- and part-time positions (9.5 FTE)	\$697,000
Temporary Help and Overtime (0.5 FTE)	\$31,000
On-call Intake	\$45,000
Operating and Interdepartmental Expenses	<u>\$67,000</u>
Subtotal male secure detention and intake services costs	\$840,000
Estimated total costs with Lad Lake providing shelter care services	<u>\$1,670,000</u>
Estimated <u>Annualized</u> Savings for 2015	\$130,000
Estimated 2015 Savings Assuming Mid-Year Start Date	\$65,000 - \$70,000
Note: Projected figures rounded for presentation purposes.	

This plan allows for the continuation of juvenile male secure detention at the Juvenile Center and juvenile intake services 24 hours a day. Beginning in 2012, juvenile female secure detention services were transferred from the Juvenile Center to Washington County, saving the County approximately \$675,000 over the last three budgets.

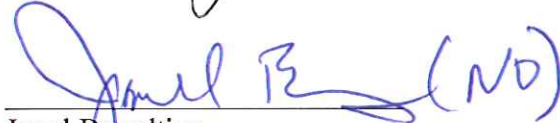


6/3/2014

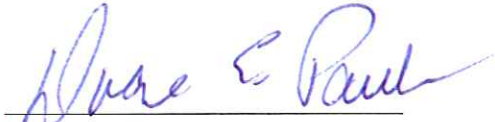
SUPPORT THE IMPLEMENTATION OF A CONTRACTED SOLUTION FOR THE
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FOR JUVENILES IN THE 2015 PROPOSED BUDGET


Presented by:
Health and Human Services Committee


Gilbert W. Yerke, Chair

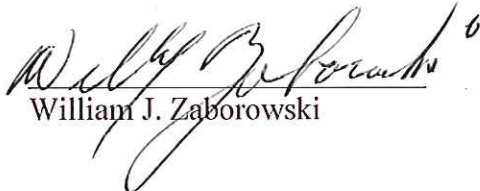

Janel Brandtjen


Christine M. Howard

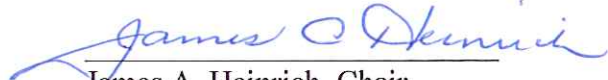

Duane E. Paulson

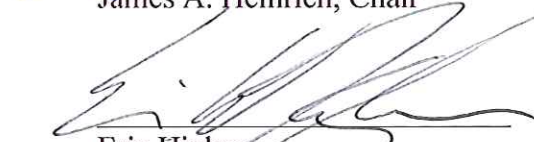

Thomas J. Schellinger



Jeremy Walz


William J. Zaborowski


Approved by:
Finance Committee


James A. Heinrich, Chair

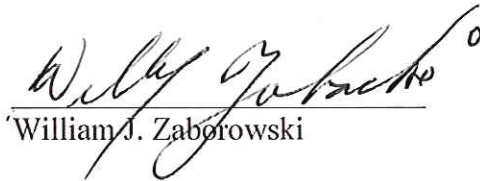

Eric Highum


Richard Morris


Larry Nelson


Duane E. Paulson


Steve Whittow

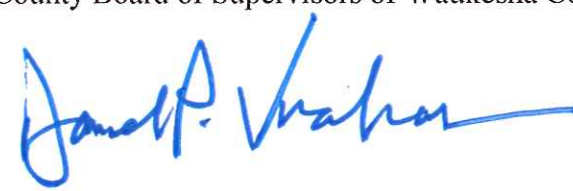

William J. Zaborowski

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

Date: July 1, 2014, Kathleen Nowack, County Clerk

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

Approved: _____
Vetoed: _____

Date: 7-1-14, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-06/24/14

(RES) NUMBER-1690002

1 R. KOLB.....AYE
 3 R. MORRIS.....AYE
 5 J. BRANDTJEN.....NAY
 7 J. GRANT.....NAY
 9 J. HEINRICH.....
 11 C. HOWARD.....AYE
 13 P. DECKER.....AYE
 15 W. KOLB.....AYE
 17 D. PAULSON.....AYE
 19 K. CUMMINGS.....NAY
 21 W. ZABOROWSKI.....AYE
 23 K. HAMMITT.....AYE
 25 G. YERKE.....NAY

2 D. Zimmermann.....AYE
 4 J. BATZKO.....NAY
 6 J. WALZ.....NAY
 8 E. HIGHUM.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 C. PETTIS.....AYE
 16 M. CROWLEY.....AYE
 18 L. NELSON.....NAY
 20 T. SCHELLINGER....AYE
 22 P. JASKE.....NAY
 24 S. WHITTOW.....AYE

TOTAL AYES-16

TOTAL NAYS-08

CARRIED X

DEFEATED _____

UNANIMOUS _____

TOTAL VOTES-24