



Amended by County Board

RESOLUTION # 30-6/11

ITEM # 6-14

BOARD ACTION

Adopted: ✓
For: 30
Against: —
Abstain: —
Abs/Excd: 5
Vote Req: —
Other Action: —

HEALTH & HUMAN SERVICES BOARD ACTION

Adopted: X
For: 8
Against: —
Abstain: —
Abs/Excd: 1

EXECUTIVE COMMITTEE ACTION

Adopted: X
For: 7
Against: —
Abstain: —
Abs/Excd: 2

TO: HONORABLE MEMBERS OF THE LA CROSSE COUNTY BOARD OF SUPERVISORS

RE: ADJUSTING STAFFING LEVELS AND PROGRAMMING AT THE JUVENILE DETENTION FACILITY

WHEREAS, the La Crosse County Human Services Department operates a secure Juvenile Detention Facility (JDF), which has a physical plant design and current staffing level to support a capacity of 26 youth, which serves both La Crosse County juveniles and youth from other counties, and which has a calendar year (CY) 2011 budget of \$1,131,760, with 92 percent of the budget devoted to staffing costs (to support 16.36 FTE¹ - which include 13 full time positions, 4 part time positions and 1 standby position); and,

WHEREAS, over the past decade the JDF's average daily population (ADP) has been far short of capacity, with the ADP for the JDF being at a decade high of 14 in calendar year (CY) 2000 and then steadily declining to 5 in calendar year 2010, consistent with a statewide trend in falling juvenile detention and juvenile correctional populations, which is not expected to change, and with approximately one half of the ADP over the past decade being non La Crosse-County youth; and,

WHEREAS, as the ADP has declined and staffing levels have remained constant, the average daily cost (ADC) for each JDF placement has steadily risen, with the ADC per juvenile reaching \$656/day for CY 2010, which is more than double the cost of placing youth in a much more resource and clinically intensive residential placement and comparable to even the extremely high costs of placing an adult in one of the state mental health institutes; and,

WHEREAS, revenue recouped by the JDF for serving non-La Crosse juveniles (\$175/day per youth) comes nowhere close to capturing the JDF's true daily costs (\$656/day per youth); and,

WHEREAS, with anticipated shared revenue reductions and other anticipated State categorical funding reductions, it is as important as ever that all County Departments examine ways to reduce costs while maintaining necessary, high-priority and cost-effective local services; and,

WHEREAS, significant annual cost savings (\$235,257) could be achieved by decreasing staffing levels in the JDF by a net 3.72 FTEs¹ (by reducing the number of full time positions by 5, eliminating the standby position and increasing the number of part-time positions by 2), thereby more closely aligning staffing levels with the decreased level of need for JDF services and bringing down the average daily cost of services (from \$656/day to an estimated \$335/day) while still keeping local, quality JDF services for La Crosse County youth and maintaining a safe working environment for staff; and,

WHEREAS, additional annual cost savings (\$190,590) could be achieved, in conjunction with the recommended staffing reductions, by implementing enhanced programming in the JDF to allow higher need youth to be served by the facility who are currently sent out of county for services at a significant cost; and,

WHEREAS, staffing reductions beyond the net -3.72 FTEs would be incompatible with what is needed to assure mixed gender staffing on all shifts (which is required under State regulations) and appropriate staff supervision; and,

RE: ADJUSTING STAFFING LEVELS AND PROGRAMMING AT THE JUVENILE DETENTION FACILITY

WHEREAS, in order to best assure an effective transition to the new enhanced service structure by January 1, 2012, thereby creating an estimated \$425,847 of full annual savings in calendar year 2012 for the Human Services Department's budget, it would be beneficial to complete the transition to the new staffing structure by October 1, 2011; and,

WHEREAS, some JDF physical plant changes, anticipated to be less than \$50,000, would be beneficial to compliment the staffing and programming adjustments.

NOW THEREFORE BE IT RESOLVED, it is neither necessary nor cost effective to operate JDF at current staffing levels and that the La Crosse County Board of Supervisors authorize the Human Services Department to reduce staffing levels in the JDF by a net of 3.72 FTEs¹ by October 1, 2011, and proceed with preparations to implement as of January 1, 2012 enhanced services at the JDF for the purposes of serving higher need youth currently sent out of county, and authorize the Finance Department to make any appropriate account transfers necessary to purchase related physical plant changes to the JDF in CY 2011 not to exceed \$50,000.

FISCAL NOTE: The reduction in staffing as of October 1, 2011 is estimated to create \$58,814 of savings in CY 2011 within the Human Services Budget. Expenditures for any JDF physical plant capital changes under \$50,000 would occur within the current 2011 Human Services Budget tax levy allocation.

Date: 6-7-11

Aravon Stamps
HHS BOARD CHAIR

Margaret Norder
RECORDING CLERK

Date: June 8, 2011

[Signature]
EXECUTIVE COMMITTEE CHAIR

Margaret Norder
RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.		<u>50</u>		Requested By: Jason Witt
Fin. Director	<u>SD</u>			Date Requested: 5/31/11
Corp. Counsel	<u>WAS</u>			Drafted By: Jason Witt
Board Chair	<u>SD/nn</u>			

Adopted by the La Crosse County Board this 16 Day of June, 2011

STATE OF WISCONSIN
COUNTY OF LA CROSSE

I, Ginny Dankmeyer, County Clerk of La Crosse County do hereby certify that this document is a true and correct copy of the original resolution required by law to be in my custody and which the County Board of Supervisors of La Crosse County adopted at a meeting held on the 16th day of June, 2011.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk