



DANE COUNTY
DEPARTMENT OF HUMAN SERVICES
2025 Budget Proposal

Dane County Human Services 2025 Budget Proposal

Public Hearing

September 12, 2024

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DANE COUNTY DEPARTMENT OF HUMAN SERVICES

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Outline

- Introduction to Human Services
- Outreach Overview
- 2025 Budget Overview
- Final Thoughts



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DCDHS Strategic Priorities

1. Advance racial justice
2. Promote Organizational Culture
3. Modernize Internal Infrastructure
4. Strengthen Our Partnerships
5. Innovate and Build Systemic Solutions to Our Communities' Challenges



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Community Engagement

1. Strategic Plan
2. Go to community
3. Convener
4. Approachable resources
5. Language access
6. Beyond traditional media
7. Surveying
8. Boards & lived experience



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2025 Budget Overview: Connections **Fiscal**

Total operating: \$306,640,149

\$184,259,265 **outside revenue**

\$122,380,884 **county levy**

Total capital: \$6,386,360

This proposed budget meets the expectation of not increasing our reliance on local levy dollars, as directed.



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2025 Budget Overview

Creating New Avenues for Connection

- Increase **Language Access** support
 - 2.0 FTE Arabic bilingual staff at the Job Center
 - 2.0 FTE in-house Spanish interpreters
 - Translation: backlog of documents and forms, all new materials,
 - Badger Prairie funding for specialized 24 hour translation needs
 - Increase interpretation funding to meet the need
- **Electronic Health Records** to modernize the way we can provide coordinated service to the community, and ensure people are getting what they need



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2025 Budget Overview **Strengthening Connections**

- Increase ability to meet the needs of **aging population**
 - 2.0 FTE; Information & Assistance Specialist and a Disability Benefit Specialist at ADRC
 - 1.5 FTE Social Workers in Adult & Guardianship and Protection
 - 1.0 FTE Clinical Education Coordinator – to meet federal requirement
 - 4.0 FTE CNAs, Badger Prairie – to be able to provide highest level of care for vulnerable older populations
- Continue to nurture our **community partnerships** through our Purchase of Service relationships, which are more than 400 organizations
 - 1.0 FTE Interagency Relations Coordinator
 - 1.0 FTE Program Analyst



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2025 Budget Overview

Removing Barriers to Connection

- Supporting **children and families** by providing tools for parents to thrive
 - 1.0 FTE Social Services Specialist Supervisor
 - 1.0 FTE Social Work Supervisor
 - 0.5 FTE Social Worker
 - 1.0 FTE Case Manager
 - 1.0 FTE PEI Project Coordinator
 - 1.0 FTE Behavioral Health Program Specialist
- Remove the **Substitute Care Service Fees** that stand in the way of their ability to look to the future



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Final Thoughts

- Critical for Dane County to consider diversity in staff in many ways: racially, ethnically, linguistically, lived experience with regard to housing insecurity, addiction, mobility, justice-involved, and more.
- We hear, first-hand, the needs and gaps of service in the community.
- Our budget request has no new levy, each request is a reallocation of funds or new revenue
- Our focus is on long-term improvements, consistent with our strategic plan, to meet present and future Dane County needs
- The best way to support what we do at DCDHS is to help us stay above water on the day-to-day while we strive towards our longer term vision