



DANE COUNTY  
**DEPARTMENT OF HUMAN SERVICES**  
2023 Budget Proposal

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**Dane County Human Services**  
**2023 Budget Proposal**

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Public Hearing

September 21, 2022

**Astra Miriaku Iheukumere, Interim Director**



# DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2023 Budget Proposal

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## Outline

- Introduction to Human Services
- 2023 Budget Overview
- Final Thoughts



# DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2023 Budget Proposal



**Behavioral Health**  
Todd Campbell

**Disability & Aging Services**  
Angela Velasquez

**Children, Youth & Families**  
Martha Stacker

**Economic Assistance & Work Services**  
Shawn Tessmann

**Fiscal & Management Services**  
Chad Lillethun

**Housing Access & Affordability**  
Casey Becker

**Prevention & Early Intervention**  
Connie Bettin

**Badger Prairie Health Care Center**  
Bill Brotzman

**Leadership, Interim Director**  
Astra Miriaku Iheukumere



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## 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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# 2023 Budget Overview

## **Fiscal**

Total: \$250,125,672

**\$160,594,541 outside revenue**

**\$89,531,131 county levy**

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



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# 2023 Budget Overview

## **Programmatic Highlights**

- Create a **Youth Transitional Living Program**
- Develop a **youth crisis stabilization model** to support children with acute mental health needs
- Increase support of **Children's Long-term Support** to support the growing caseloads and eliminate the enrollment waitlist
- Add support for **Child Protective Services** to meet the growing need for youth services from behavioral health to children involved in CPS
- Increase payment rate **to foster care** providers
- Add staff for **Kin and Foster** care under the Families First Prevention & Service Act



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## 2023 Budget Overview

# Programmatic Highlights

- Increase **AAA Focal Point funding** to cover higher food costs, increase capacity for case management, and support cultural diversity programming.
- Increase **Journey Mental Health CARES Program** funding
- Invest in **an outpatient behavioral health clinical program** collaborative in partnership with Journey Mental Health and Centro Hispano.
- Add **older adult support**, including dietetics and dementia care
- Increase support **Comprehensive Community Services**



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# 2023 Budget Overview

## **Programmatic Highlights**

- **Add an Accountant and IT Business Analyst Positions, and IT funding** to keep pace with the increased contracting requirements and DCDHS footprint expansion
- Increase funding for **medical supplies at Badger Prairie Health Care Center,**
- Invest in **electric vehicle** purchases (4 vehicles) to modernize the DCDHS fleet



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## Final Thoughts

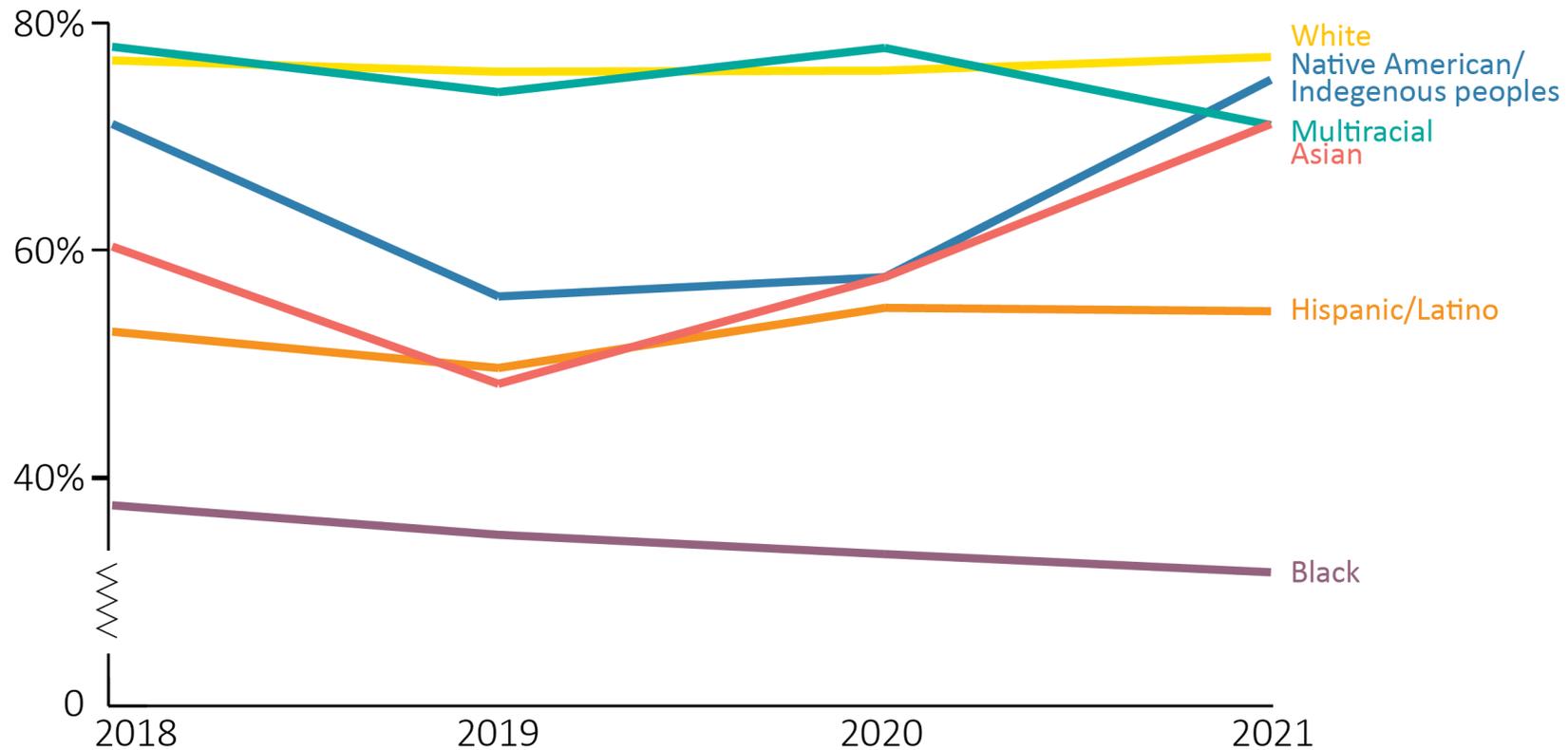
- Over 700 expert staff participate every day in serving our community.
- We hear, first-hand, the needs and gaps of service in the community.
- Constant request to increase access to DCDHS services, through experts who have shared lived experiences, from kids to our older adults.
- Critical for Dane 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.
- Providing support for community members to receive case management or peer support has the opportunity to be much more just and inclusive of all Dane County residents, if we reconsider all options to add positions to DCDHS.



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## Bachelors Exam First-Time Pass Rates, Race/Ethnicity





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## Final Thoughts

- 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