



DANE COUNTY  
**DEPARTMENT OF HUMAN SERVICES**  
2024 Budget Proposal

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**Dane County Human Services**  
**2024 Budget Proposal**

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Public Hearing

September 13, 2024

**Astra Miriaku Iheukumere, Interim Director**



# DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2024 Budget Proposal

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## Outline

- Introduction to Human Services
- 2024 Budget Overview
- Language Access in DCDHS
- Final Thoughts



# DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2024 Budget Proposal



**Behavioral Health**  
Todd Campbell

**Disability & Aging Services**  
Angela Velasquez

**Children, Youth & Families**  
Martha Stacker

**Badger Prairie Health Care Center**  
Bill Brotzman

**Leadership, Interim Director**  
Astra Miriaku Iheukumere

**Economic Assistance & Work Services**  
Shawn Tessmann

**Prevention & Early Intervention**  
Connie Bettin

**Fiscal & Management Services**  
Chad Lillethun

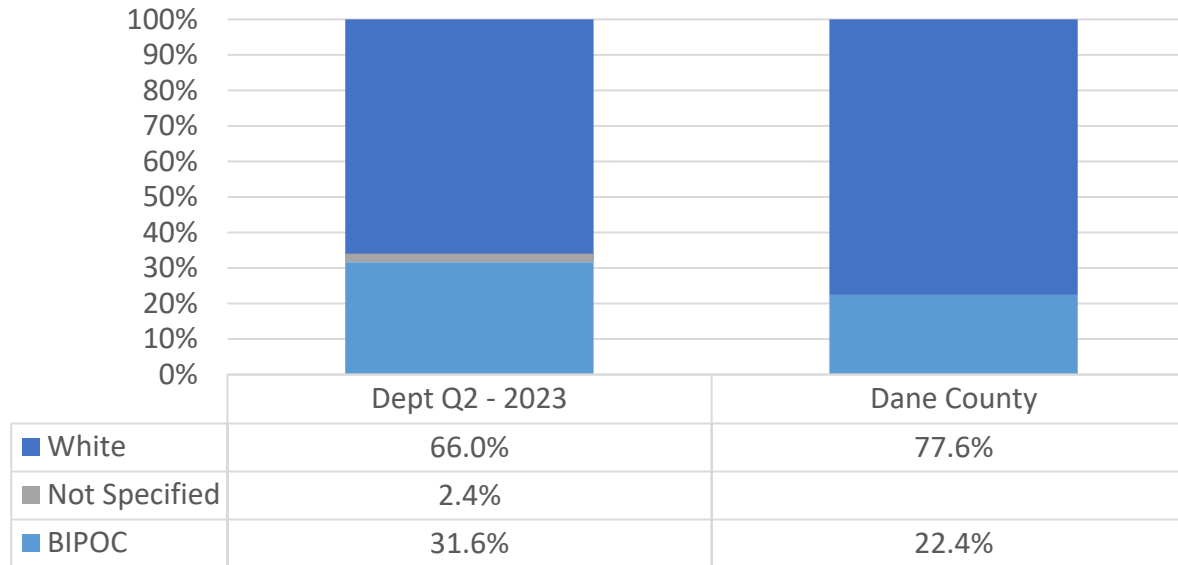
**Housing Access & Affordability**  
Casey Becker



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## Almost 32% of our staff identify as a race or ethnicity other than White

Race/Ethnicity Comparisons





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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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# 2024 Budget Overview

## **Fiscal**

Total: \$284,566,535

**\$175,963,648 outside revenue**

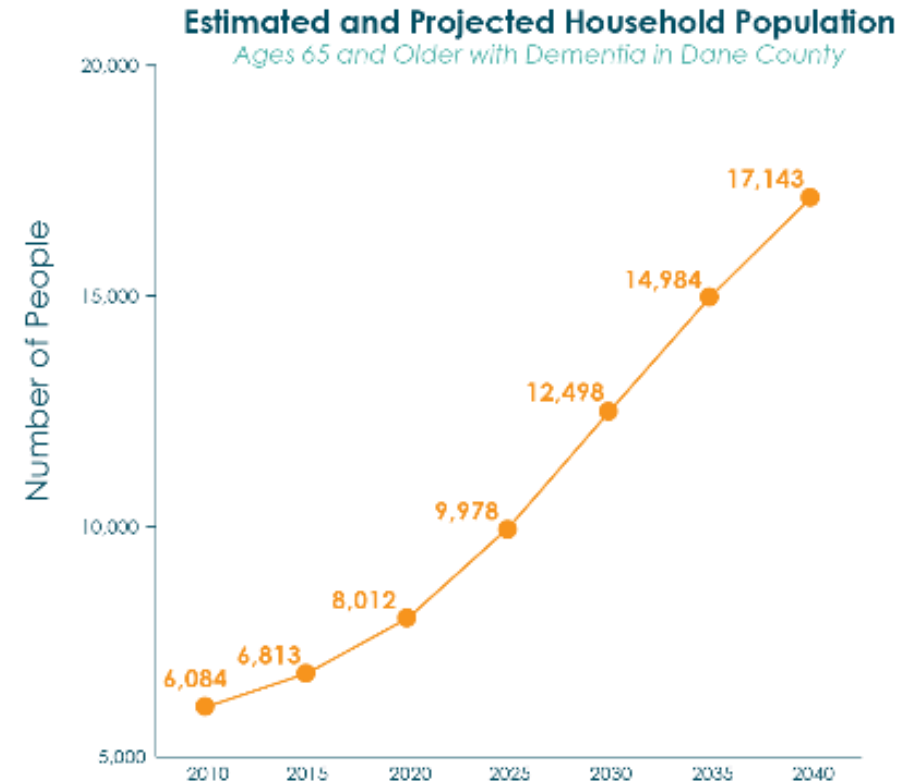
**\$108,602,887 county levy**



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## 2024 Budget Overview Programmatic Highlights

- Add support for our increasing aging population
  - Transportation Office (half time)
  - Account Clerk II
  - 3 Case Managers
  - Social Worker
  - Dementia Care Specialist (half time)
  - IT funding





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## Case Managers and Social Workers

| Title               | Average # Days job open | Average # Hits | Average # of Applicants | Average # Qualified Applicants |
|---------------------|-------------------------|----------------|-------------------------|--------------------------------|
| Social Worker (n=2) | 79                      | 1,515          | 6                       | 5                              |
| Case Manager (n=3)  | 16                      | 1,827          | 46                      | 31                             |

Department employed 192 people across several social work classifications and 14 people in case manager classified positions, for a total of 206 people. The racial/ethnic diversity continues to be significantly different (18.75% of social work staff indicating they are BIPOC, 57.1% of case manager staff report they are BIPOC).





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# 2024 Budget Overview

## Programmatic Highlights

- Increase support at the **Job Center for bilingual clients**, including bilingual positions: .5 FTE Clerk I-II, and 1 FTE Economic Support Specialist
- Add community support, including a **JFF Social Work Supervisor** for increasing demand on our community-based social work teams, and **1 FTE bilingual Social Service Specialist in Immigration Affairs**.
- The call volume at the BHRC continues to increase, and we are looking to add **2 FTE Peer Support Specialists**.



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## 2024 Budget Overview

# Programmatic Highlights

- **Add an Accountant Clerk II, Accountant, Communications Coordinator** to keep pace with the increased contracting requirements and DCDHS footprint expansion, as well as reach more of our community and inform them of access to our services
- Invest almost **\$400,000 in Badger Prairie Health Care Center** to ensure that our residents can continue to navigate the community and caretakers can continue to help residents move through their living space with ease.

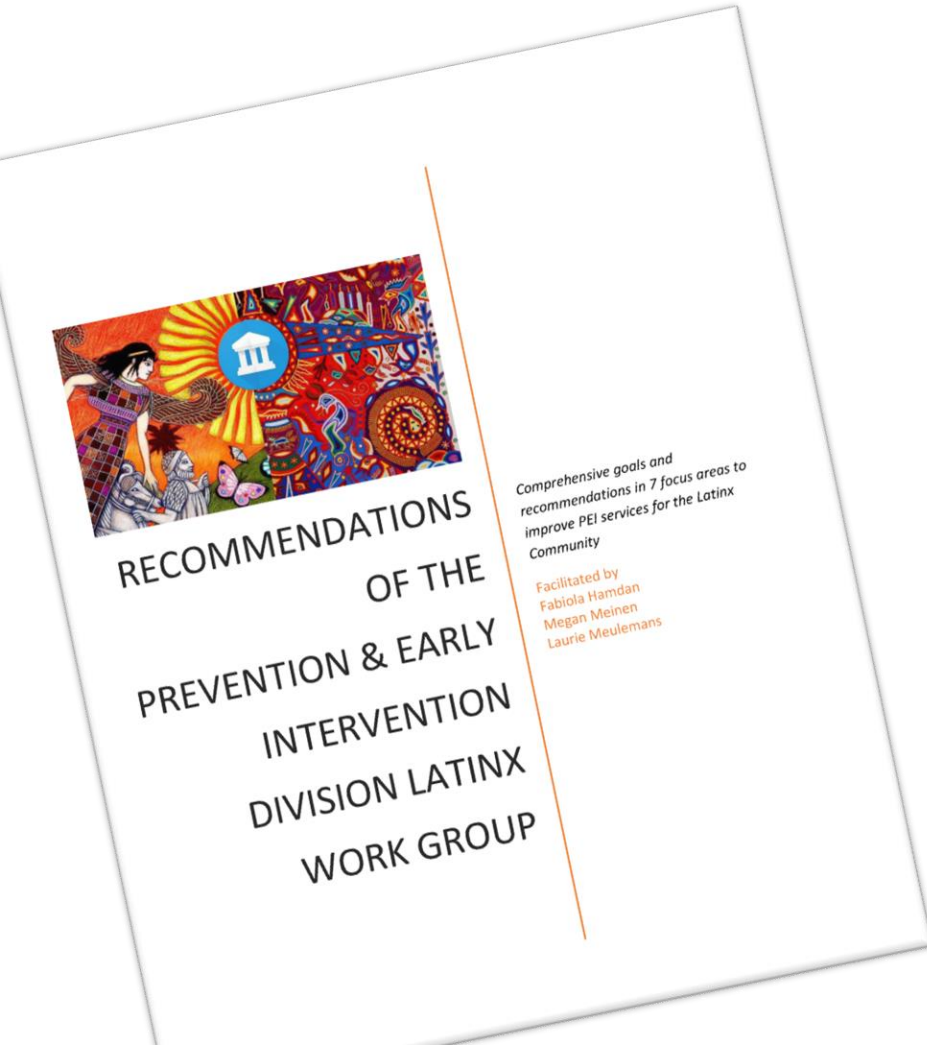


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## Language Access Overview

- 2020 - Work group to evaluate language access in Division of Prevention and Early Intervention
- 2021 - Work group authors recommendations
- 2022 - Work group expands, completes department evaluation of Federal Programs for Language Access Compliance, writes recommendations
  - Language Access Coordinator position created and funded
- 2023 - Language Access Coordinator hired





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# Language Access Moving Forward in DCDHS

1. Address immediate needs first
2. In a modular approach, build Language Access Plan
3. Support Language Access Coordinator
4. Create training and educational resources for staff, and partners
5. Implement
6. Evaluate



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# Language Access Challenges/Opportunities

1. No blueprint within the county
2. Specialized nature of our work
3. Constantly fluctuating demands
4. Increased costs for translation/interpretation
5. Creating access for all types of communications
6. Diversity of communities



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## Final Thoughts

- Over 800 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.
- Our focus is on long-term improvements, consistent with our strategic plan, to meet present and future Dane County needs