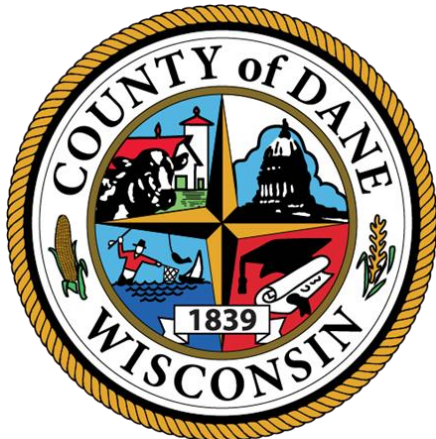


Proposed Budget Overview: Dane County Department of Human Services 2020

Shawn Tessmann, Director

September 11, 2019



Accomplishments and Challenges/Priorities

- DCDHS Orderly Transition
 - Leadership team fully staffed
 - Budget request submitted on-time
 - Community and stakeholder engagement commenced
- 2020 Challenges/Priorities
 - Strategic Plan
 - Youth in corrections
 - Next steps in behavioral health
 - Medicaid work requirements
 - DCDHS capacity and infrastructure

Equity and Inclusion

- What we're measuring in 2019 (data in 2020):
 - Are youth of color offered informal/deferred prosecution agreements (DPA) whenever appropriate?
 - Are we decreasing the disproportionality of children of color in out-of-home care?
 - Are we improving the diversity of staff in DCDHS?
 - Are we reducing the number of youth of color referred to court on school offenses?
- 2020 goals:
 - Broaden scope of plan
 - Embed within the Strategic Plan

Equity and Inclusion

- Other highlights of note:
 - Additional LTE and student support to meet the needs of immigrant families
 - Seeking out and securing a state grant to fund college credit opportunities for DCDHS staff of color without post-secondary education (Fast Forward—with Centro Hispano)
 - Continued expansion of the Community Restorative Court

Sustainability

- Solar power expansion
- More efficient use of space through re-cubing the Job Center

2020 Request: Basics

- Total 2019 Adopted Budget: \$219,730,682
- Total 2020 Proposed Budget: \$223,879,274
- Total 2019 Personnel: \$68,547,142
- Total 2020 Proposed Personnel: \$71,249,300

Fiscal Picture

- Revenue Losses:
 - Youth Justice Innovation Funds (\$250,000)
 - State Targeted Response Grants (\$258,205)
 - Madison-Area Recovery Initiative Grants (\$60,831)
 - Rennebohm Foundation (\$298,000)
 - Post-Reunification Grant (\$223,854)
 - In-Home Safety Services (\$360,000)
- Revenue Gains:
 - State Biennial Budget:
 - Children's Long-Term Support (\$1.8 Million)
 - Children and Family Aids (\$698,503)
 - Nursing home increases-Badger Prairie (\$749,141)

Themes

- Services for Vulnerable Populations
- Services to Promote Justice and Equity
- Building our Capacity as a Department

Services for Vulnerable Populations

- An increase for catered meals to the elderly
- Adding \$20,000 for APS emergency funds
- Adding \$1.8 million in CLTS revenue to continue drawing down the waitlist for services for children with special needs
- Adding \$10,975 to the Journey operated Recovery House
- Adding a position to support the work of Tellurian
- Adding support for Off the Square Club
- Routine operational expense increases to continue the critical care work of staff at Badger Prairie
- Adding staff support to Family Group Conferencing in CPS
- Adding a Caregiver Specialist to support the work of the AAA in the ADRC
- Three FTE's to focus on Quality Assurance in Behavioral Health

Services to Promote Justice and Equity

- County levy backfill to continue the important work of several Youth Justice Programs that lost grant funding including Community Intervention, Parent Peer Support, Restorative Justice and Truancy
- Continuing to support the Independent Living Mentoring Program
- Ensuring access to critical services and support for our corrections involved youth (funding increase of \$2.1 million)
- Adding \$50,000 to support wrap around services to prevent RCC readmissions
- 1 FTE new social worker in the ARTT unit

Services to Build DCDHS Capacity

- The replacement of flip-phones with smart phones for our front line social workers and related staff doing critical engagement with customers in the field
- The creation of a Grants Manager position who can assist the program divisions in applying for and managing the grants process in the Planning and Evaluation Unit
- A dedicated effort to bring in outside consulting help to evaluate how to streamline our process of routing and implementing needed budget changes throughout the year
- Investing in training curricula offered by the Behavioral Health Training Partnership to ensure our staff knowledge and POS skills stay cutting edge in critical areas

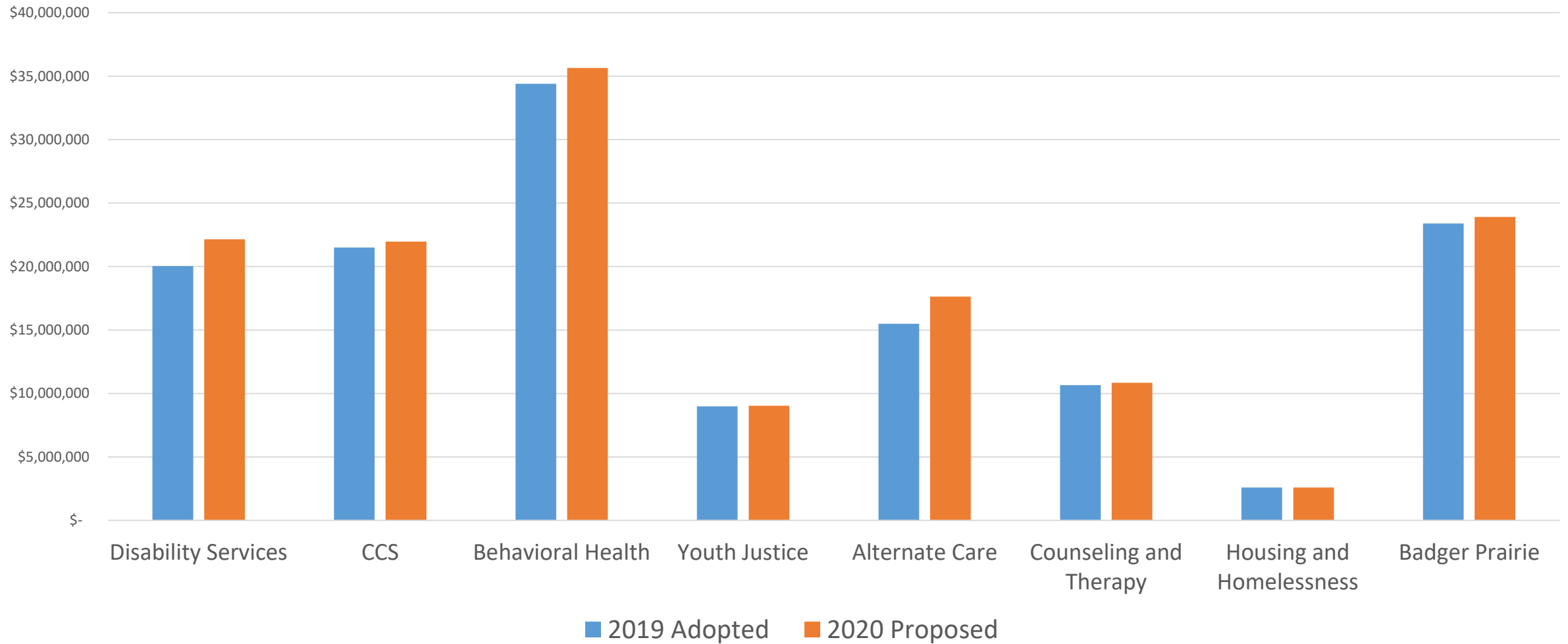
Services to Build DCDHS Capacity (con't)

- Funding to support efforts to digitize substitute care paper files
- Consulting help to assist in the evaluation of our IT systems including how we evaluate program metrics and outcomes
- An increase (\$18,000) in the line for CYF trainings including leadership development
- Bringing several critical contract management functions “in-house” including crisis billing, behavioral health quality assurance, the residential pass-through program, and the National Family Caregiver Support Program
- Working in partnership with DOA to secure over \$1 million in capital improvements in the safety and security of staff and guests at the Job Center and NIP

Creation of the Prevention and Early Intervention Division

- Intended to add capacity to management and supervision
- New initiatives
- More focused attention to both
 - CPS and YJ; and
 - Prevention and Early Intervention
- New PEI Division will include:
 - Joining Force for Families
 - Immigration Affairs
 - Early Childhood Initiative
 - Children's Mental Health
 - Substitute Care
 - Community Centers/Youth Commission
 - Community Restorative Court

Other Trends of Note



Thank you!

Shawn Tessmann

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