



DANE COUNTY
DEPARTMENT OF HUMAN SERVICES
2025 Budget Proposal

Dane County Human Services
2025 Budget Proposal

Public Hearing

September 12, 2024

Astra Miriaku Iheukumere, Interim Director



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Outline

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



DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2025 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 Brozman

Leadership, Interim Director
Astra Miriaku Iheukumere



DANE COUNTY
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2025 Budget Proposal



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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2025 Budget Proposal



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



DANE COUNTY
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2025 Budget Proposal



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 Proposal



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 Proposal



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