

Dane County Department of Human Services

2020 Request Budget Summary

Thank you for the opportunity to serve as the Director of Human Services. I am honored and humbled to submit for your consideration my first budget request as Director.

The 2020 Dane County Department of Human Services budget request reflects the shared priorities of our community, and the Department's ongoing commitment to provide safety, stability, and opportunity to the individuals we serve.

The Department's 2020 budget request totals \$223,879,274. The budget balances a loss in various revenue sources, including grants, with new opportunities afforded through additional funding provided in the state Biennial Budget. This budget proposal complies with your 2020 budget guidelines to the Department, including a mandate to not increase general purpose revenue (GPR) spending beyond the base budget and cost to continue allowances.

The themes I will highlight are core and continuing investments in three areas:

- Services for vulnerable populations.
- Services to promote justice and equity.
- Building the capacity and reach of the Department.

Services for Vulnerable Populations

This budget request seeks to maintain and, where needed, grow our commitment to vulnerable children, families and elders. The proposal includes:

- An increase for catered meals to the elderly;
- Adding \$20,000 for Adult Protective Services emergency funds;
- Adding \$1.8 million in Children's Long-Term Support revenue to continue drawing down the waitlist for services for children with special needs;
- Adding \$10,975 to the Journey Mental Health operated Recovery House;

- Adding a position to support the work of Tellurian;
- Adding support for Off the Square Club, a day center for individuals living with mental illness;
- Routine operational expense increases to continue the critical care work of staff at the Department's licensed skilled care nursing home, Badger Prairie Health Care Center; and
- Adding staff support to Family Group Conferencing in Child Protective Services (CPS).

Services to Promote Justice and Equity

Beyond taking care of people in a human sense, our work in the Department also seeks to further the goals of justice by investing in people and populations who have suffered the historic impact of racism, poverty and economic inequality. To further this goal, the 2020 budget includes:

- County levy backfill to continue the important work of several Youth Justice (YJ) Programs that lost outside grant funding, including Community Intervention, Parent Peer Support, Restorative Justice and Truancy;
- Continuing to support the Independent Living Mentoring Program;
- Prioritizing access to critical services and support for our corrections involved youth; and
- Adding \$50,000 to support wrap around services to prevent Residential Care Centers (RCC) readmissions.

Building our Capacity as a Department

The 2020 Department budget proposal also includes investments to help the Department's world-class workforce of dedicated professionals maintain and build its capacity to serve Dane County.

One of the biggest initiatives is a change to the Children, Youth, and Families Division (CYF). This budget proposes to split the CYF division into two functional areas: one focused on CPS and YJ, and one focused on early intervention and prevention. This will effectively create a new division to the Department - The Prevention and Early Intervention (PEI) Division.

The PEI Division will house Joining Forces for Families (JFF) and the Early Childhood Initiative (ECI), Community Restorative Court (CRC), Immigration Affairs, all of Substitute Care and children's mental health and Community Centers/Dane County Youth Commission/PASS AmeriCorps.

A recruitment for a new Division Administrator for the PEI division will commence in January, presuming passage and enactment of these budget provisions.

Martha Stacker, the current CYF Division Administrator, will lead the CYF Division encompassing CPS and YJ. Martha's leadership will continue to be critical as we collectively navigate the new challenges and opportunities in those essential services.

Additional Department capacity building initiatives include:

- Technology upgrades to enhance staff's critical engagement with customers, streamline a number of internal department processes, and assist in program evaluation.
- Increased training to ensure staff knowledge and skills remain on the cutting edge of human services delivery.
- 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.
- Creating three new staff positions to focus on Quality Assurance in Behavioral Health programs.
- Annualizing the cost of three Comprehensive Community Services (CCS) staff to ensure those positions remain supported.
- Adding a Caregiver Specialist to support the work of the Area Agency on Aging (AAA) in the Aging and Disability Resource Center (ADRC).
- The creation of a new full-time social worker in the Achieving Reunification Through Teamwork unit.
- Working in partnership with Dane County's Department of Administration (DOA) to secure over \$1 million in capital improvements to increase the safety and security of staff and guests at the Job Center and Neighborhood Intervention Program facilities;
- 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.

I want to extend my sincere appreciation to those who provided the hard work, input and support necessary to develop this budget proposal. From staff within the Department, to our community partners, your efforts have resulted in a budget that I believe reflects our continued commitment to the people we have the honor to serve.

Respectfully submitted by:

A handwritten signature in black ink that reads "Shawn Tessmann". The signature is written in a cursive style with a large initial 'S'.

Shawn Tessmann

Director