

**Department of Health & Human Services Budget Hearing**  
**Tuesday, October 15, 2019**  
**1:00 p.m.**

- Introduction: presenting on the County Executive's Recommended Budget for 2020-2021
- We will follow Councilman Miller's format. I have asked all directors to keep all presentations to no more than 5 minutes to allow for discussion and follow-up questions from Council
- The Department of Health & Human Services 2020-2021 budget is approximately \$364M with 2,300 staff for each year
- The Revenue portion of budget is made up of federal, state and HHS Levy funds to administer Public Assistance, Childrens Services and Child Support programs. This revenue budget includes \$14.7M in additional revenue from the Governor's Budget. This is primarily state revenue to support child welfare programs in the areas of Child Protection, Placement and Foster and Kinship Care. The revenue budget also includes \$1.6M in federal Kinship Care Giver funding.
- The Expenditure portion of budget includes:
  - 2% Cost of Living increase to employee salaries
  - 14% reduction in employee health care costs
  - Continued funding of additional DCFS staff and the Harvard Community Center Neighborhood Collaborative contract that were approved in 2018
  - Continued funding of additional DCFS staff that were approved in 2019 to address the number of children in county custody
  - Continued funding of additional JFS staff that were approved in 2019 to reduce the average wait times on the Contact Center
  - And finally, additional funding for Board & Care costs and the Say Yes to Education program
- Overall, we are not reducing or eliminating any existing programs, initiatives or services.
- We do not have any new initiatives but again we have increased expenditures that were not part of our 2018 and 2019 budgets. The increased expenditures are in Board and Care for children in county custody and also the Say Yes to Education program.
- We continue to work on two of our most important initiatives:
  - Children in county custody. The number of children in county custody increased by 452 children from October of 2018 to October of 2019
  - Customer Service and contact center average wait times. The average wait time decreased from 27.2 minutes in October of 2018 to 16 minutes in October of 2019
- Overall, we do not have any issues or concerns with the 2020-2021 recommended budget

At this time, I will stop for questions

Introduce Cynthia Weiskittel, Director of the Division of Children & Family Services