



2016-2020 Strategic Plan

Data and Trends

2016-2020 Strategic Plan

Strategic Planning

- Remembering our history.
- Looking forward for the next five (5) years.
- Positioning the Department for the future.





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Presentation will examine:

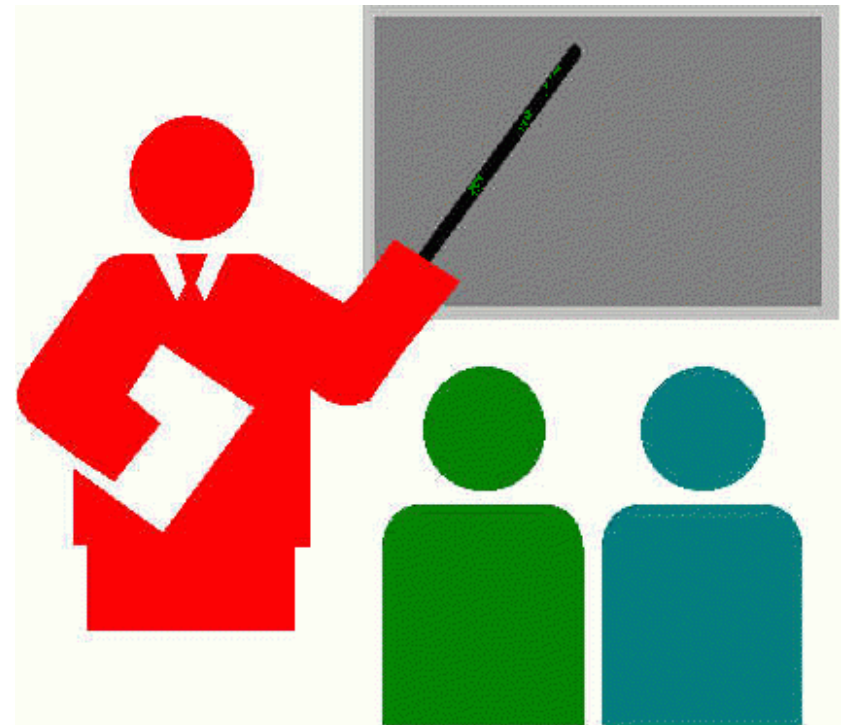
DCDHS

- Workforce
- Information Technology

Community

- Demographics
- Income & Poverty
- Housing
- Employment

Disability Areas



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In the next five years:

There will be a new President finishing up his/her current term in office.

Mid term elections for the House and Senate will have passed.

There will be another three (3) years of the current Governor.

There will either be a second term of the current Wisconsin Governor starting or a new leader.



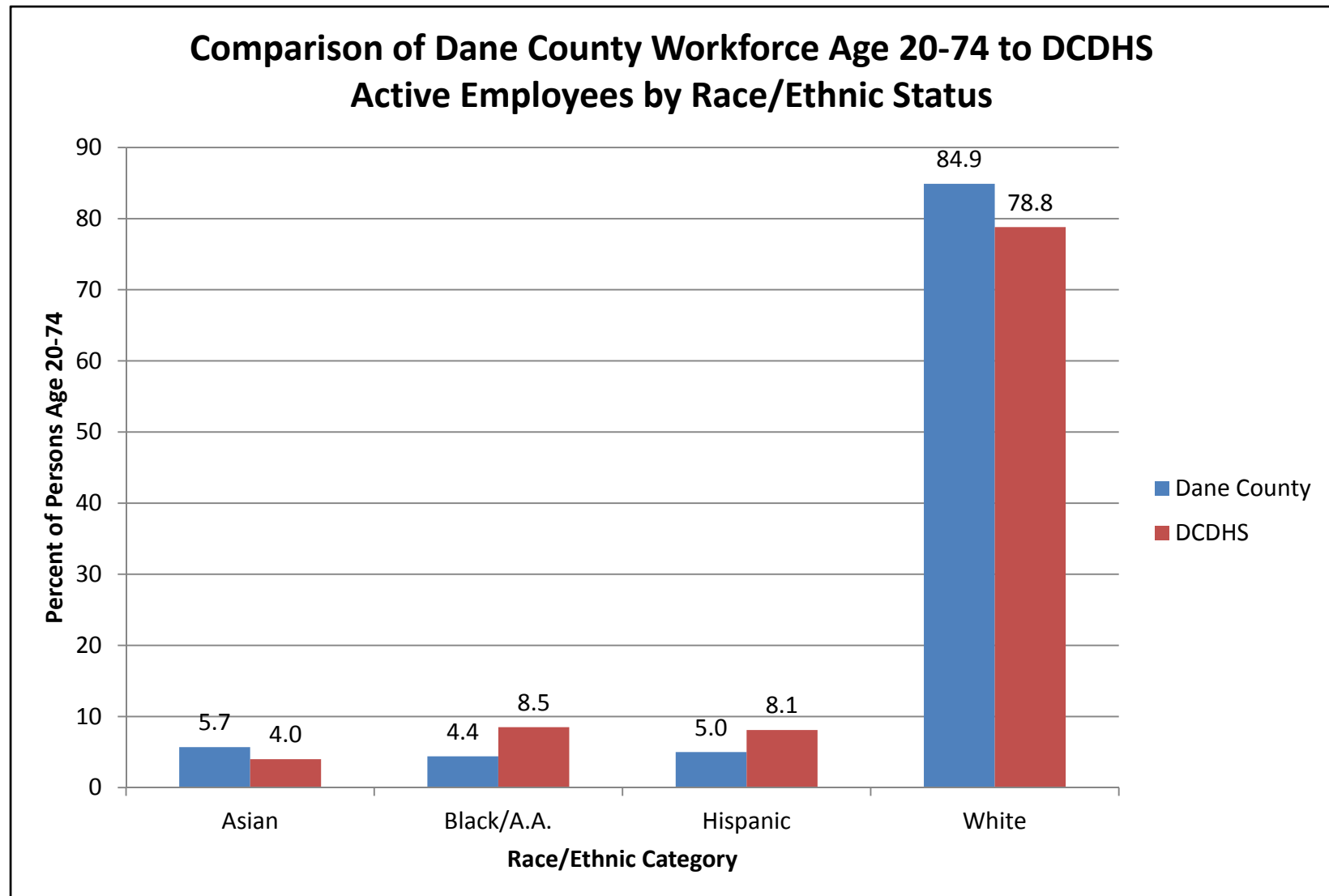


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Workforce



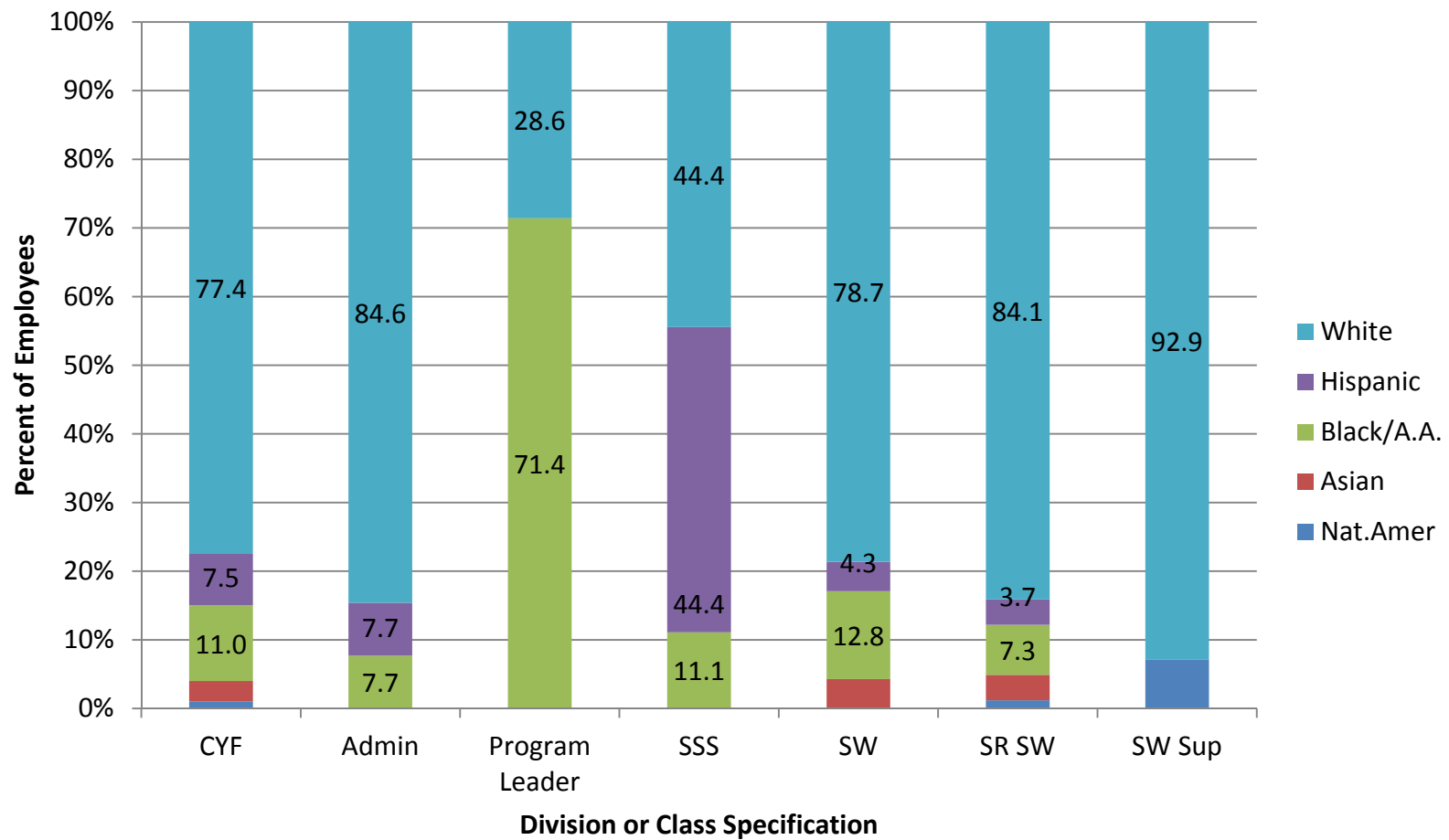
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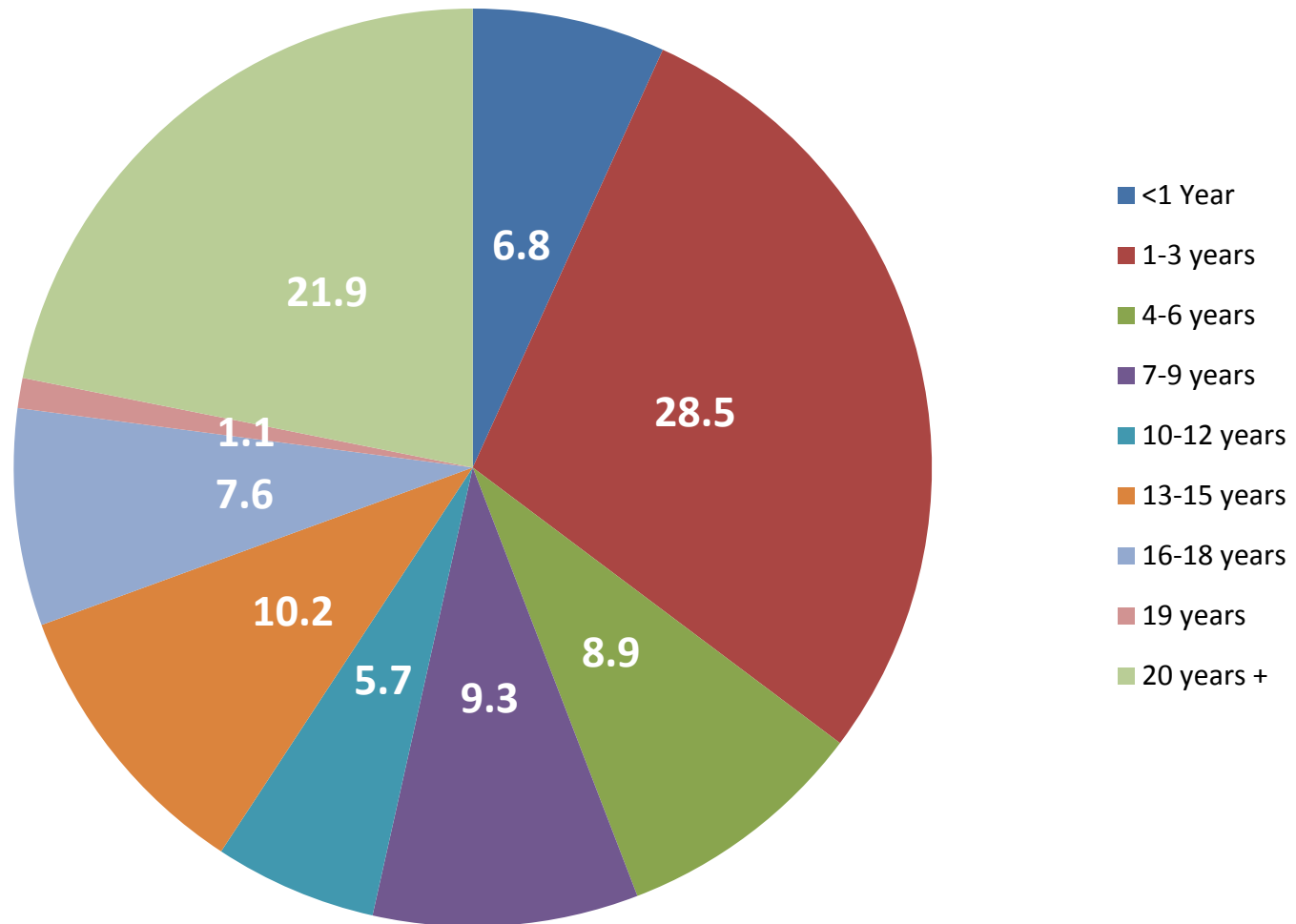
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Race/Ethnic Status of Active CYF Employees by Select Class Specifications as of 10.16.2015



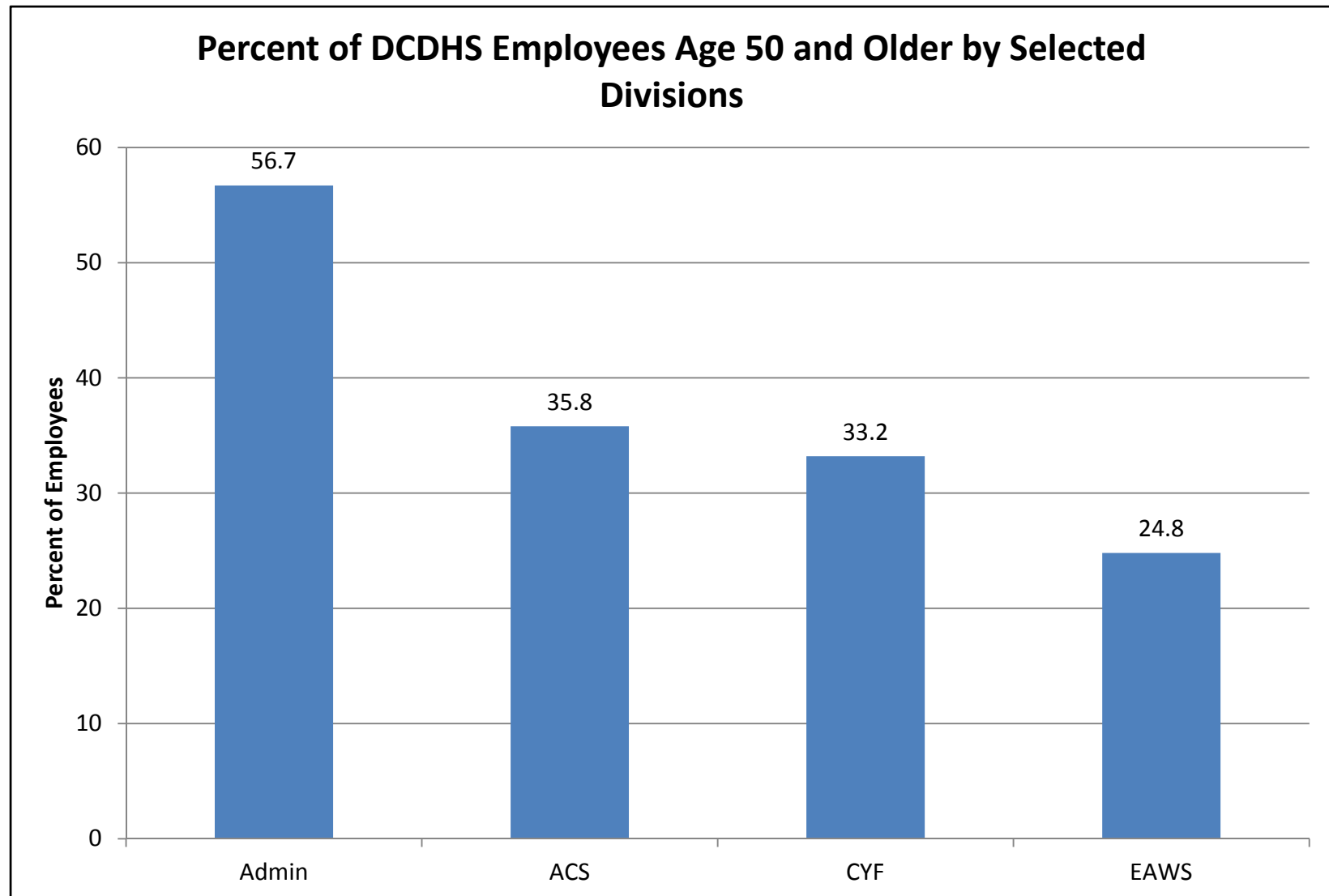
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DCDHS Active Employees - Length of Time Based on Hire Date



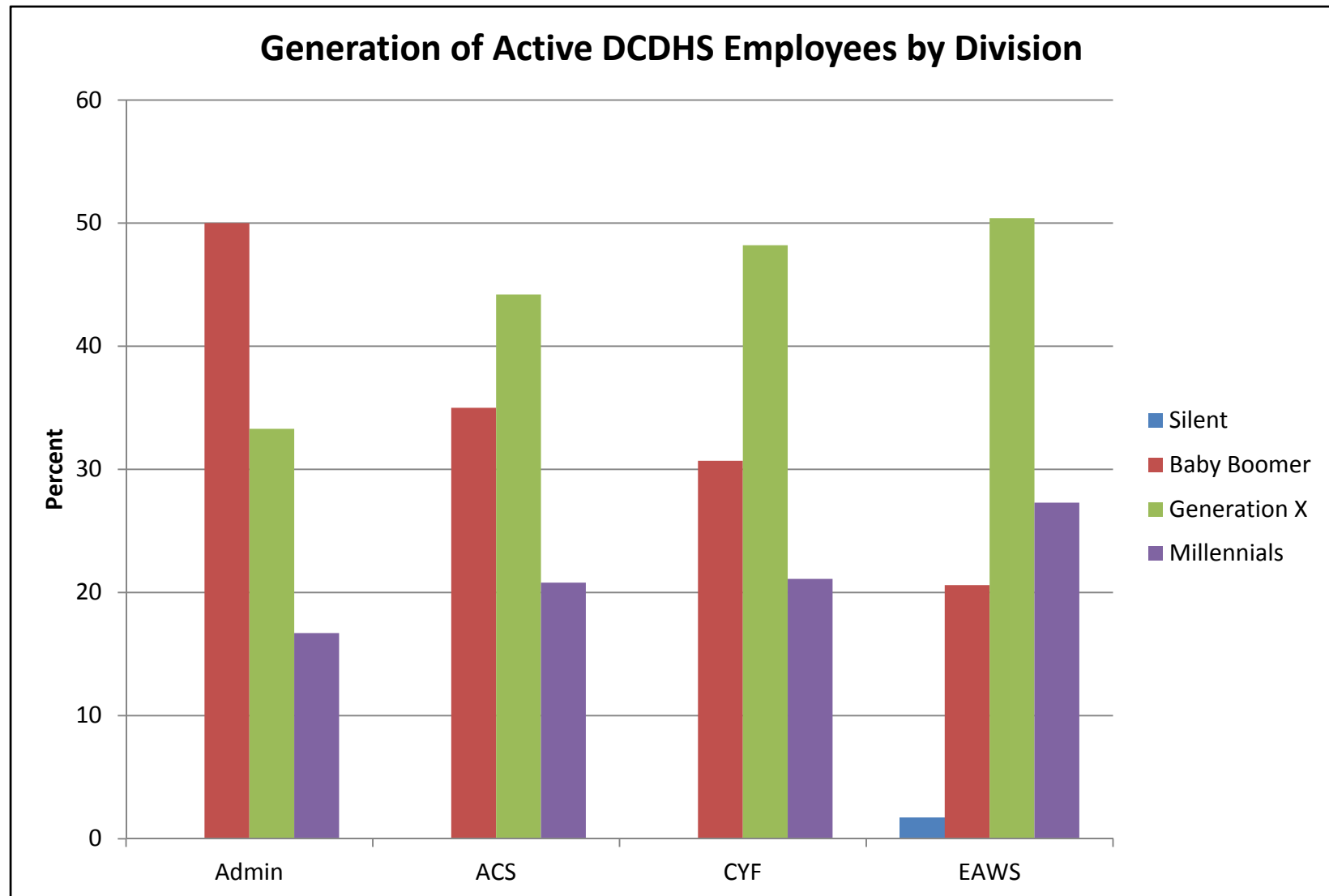


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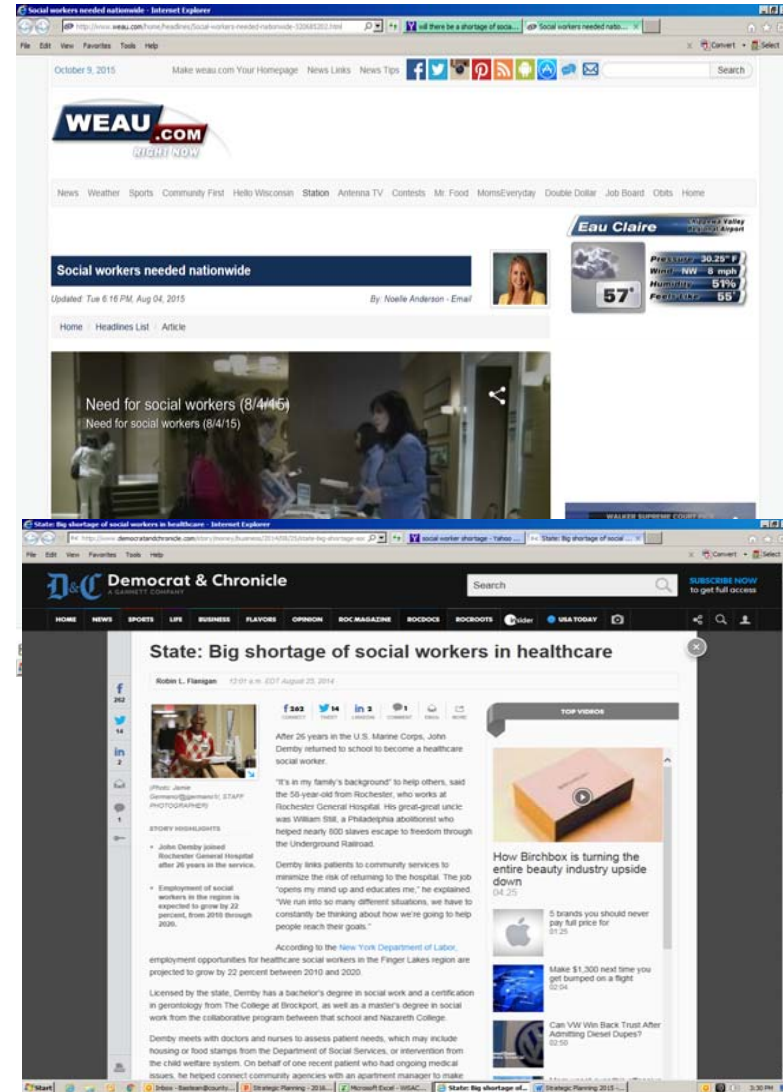
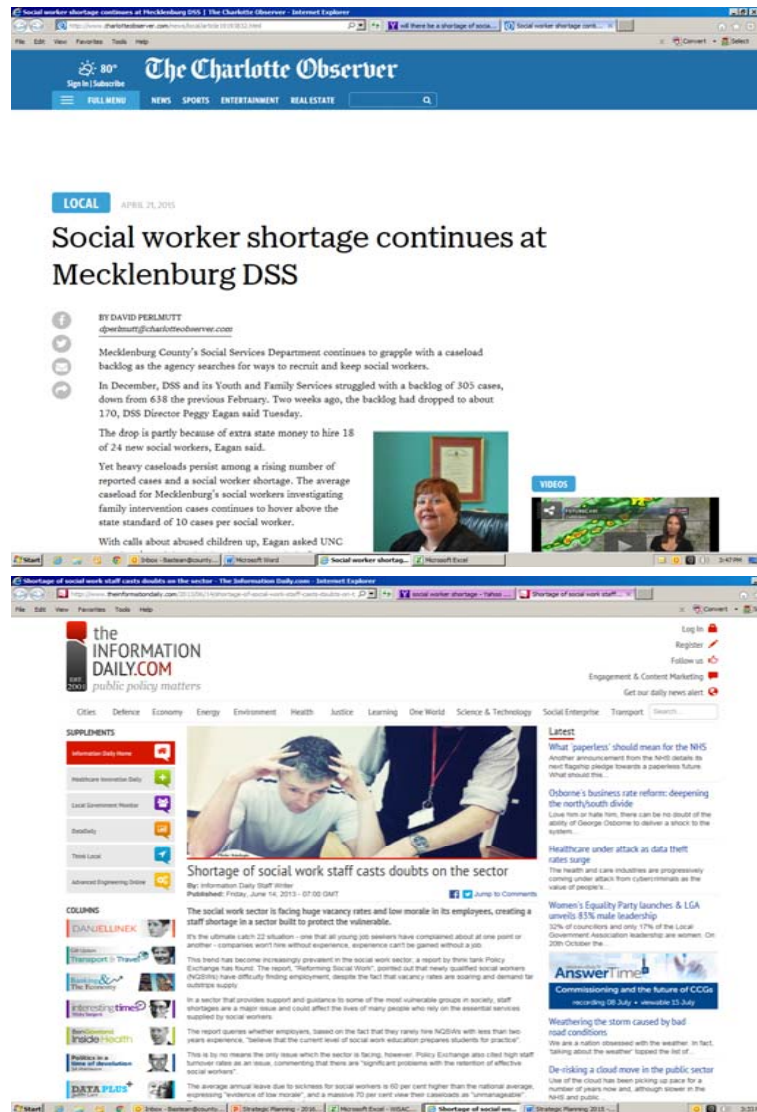




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Recruiting Millennials

Social Networks – both on-line and off-line such as, LinkedIn, Twitter, Google+, and even blogs.

Employee Referrals.



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Key Points

- 1/3 of DCDHS Staff (excluding BPHCC) are currently age 50 and older – meaning they will be 55 or older in five years.
- Millennials are not just coming, they have arrived. They bring different expectations to the work place.
- There is a pending nation-wide shortage of social workers, CNAs, and nurses.





- EAWS - Developing social media strategy for hiring
- EAWS – How do we better retain and train Millennials?
- CYF – Online application is a barrier to applicants
- ACS & CYF – Need to home-grow staff and career ladders
- ACS – Need to have a more ethnically diverse workforce within DCDHS and POS community
- ACS – Retirement in DCDHS management



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Information Technology



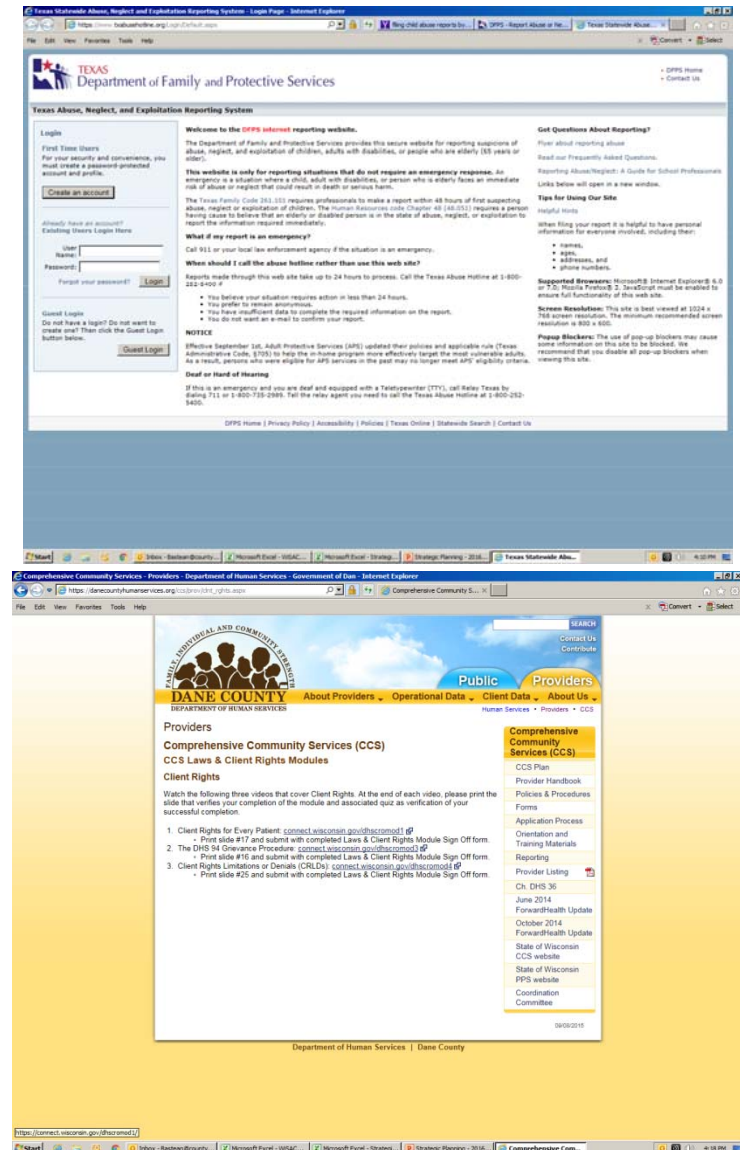
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Internet of Things to Internet of Services

- Movement to being able to conduct business on the Internet – Texas Department of Family and Protective Services allows on-line reporting of non-emergency suspected cases of abuse, neglect, etc. for adults and children; Los Angeles County – Suspected Child Abuse Reporting System (SCAR) for mandated reporters.

Videoconferencing, Webinars, etc.

- DCDHS Staff are participating more frequently in webinars and video conferences plus creating on-line training for external staff. It is expected this trend will continue.



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DCDHS

- Reporting – improve quality and information available.
- Dashboards and data analytics.
- Increased electronic document management.
- User training.



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Division of Information Management – HS Application Development Support

Component	1997	2015
DIM IT Application Development Staff		
• Application Development Manager (HS Team Lead)	1.0 FTE	1.0 *
• IT Specialists	2.0 FTE	2.0 FTE**
Number of End Users	85	421+
Applications Supported with External Users	No	Yes

*Application Development Manager - in 2015 has other assignments besides Human Services.

** Currently 1 vacancy.



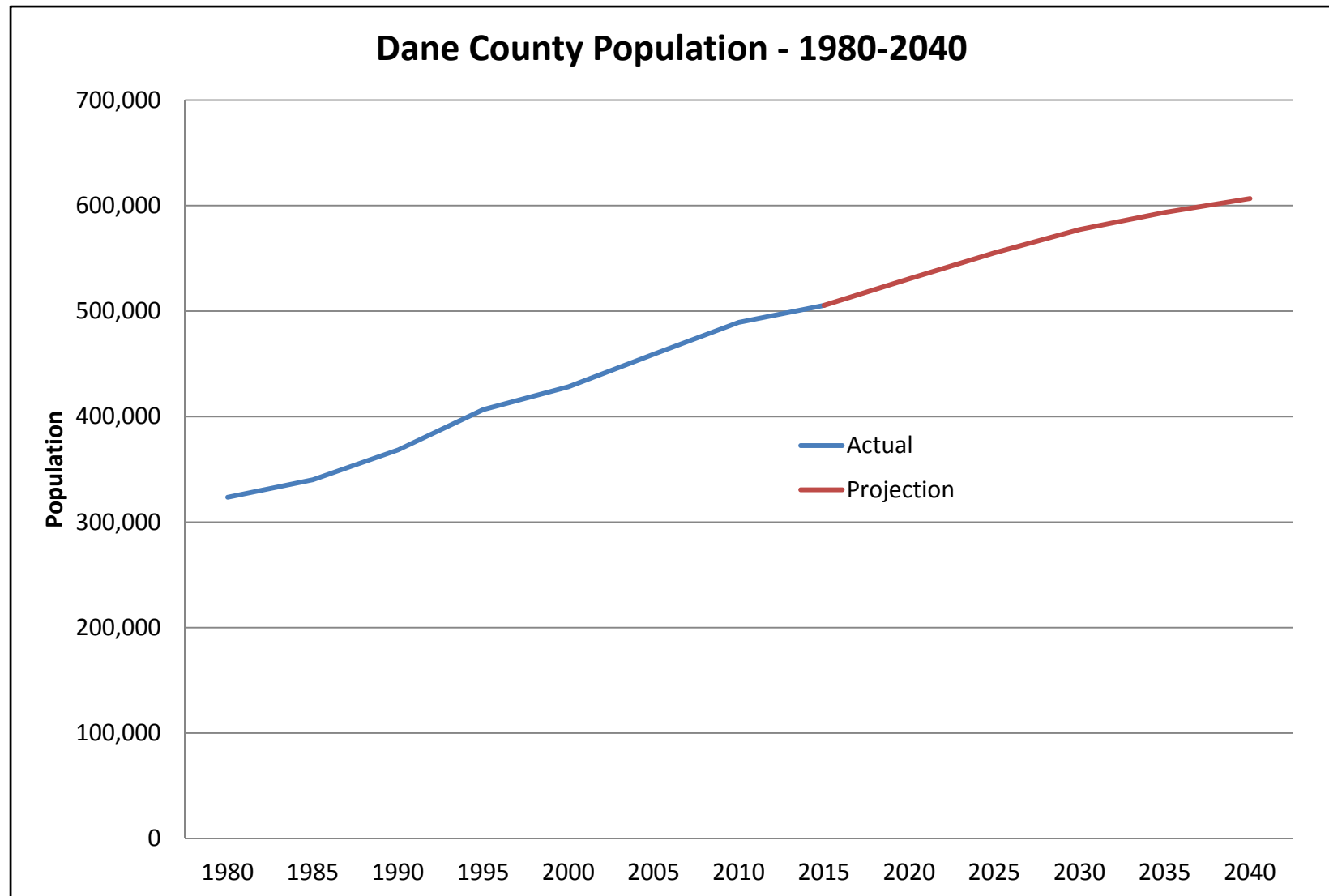


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Demographics

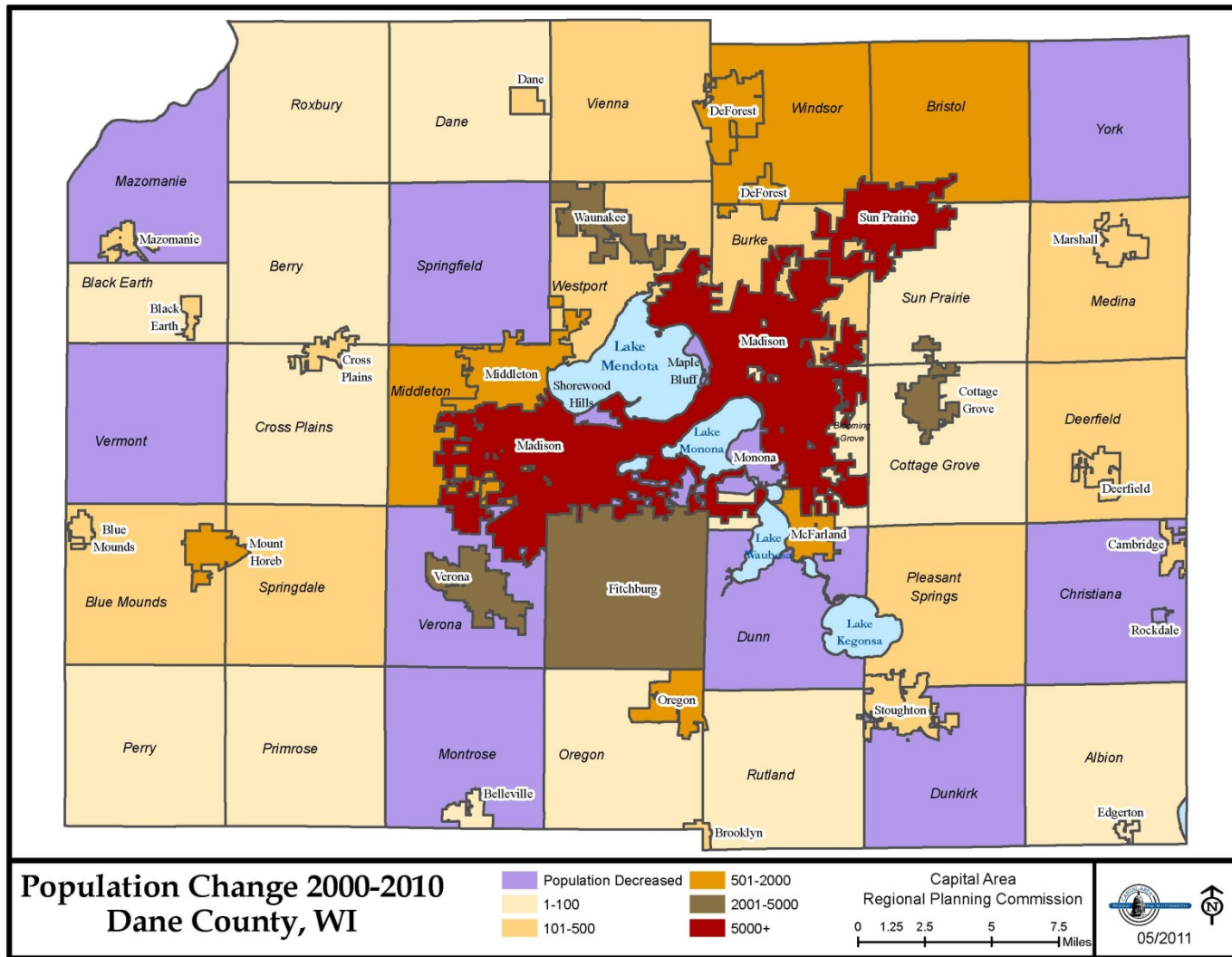


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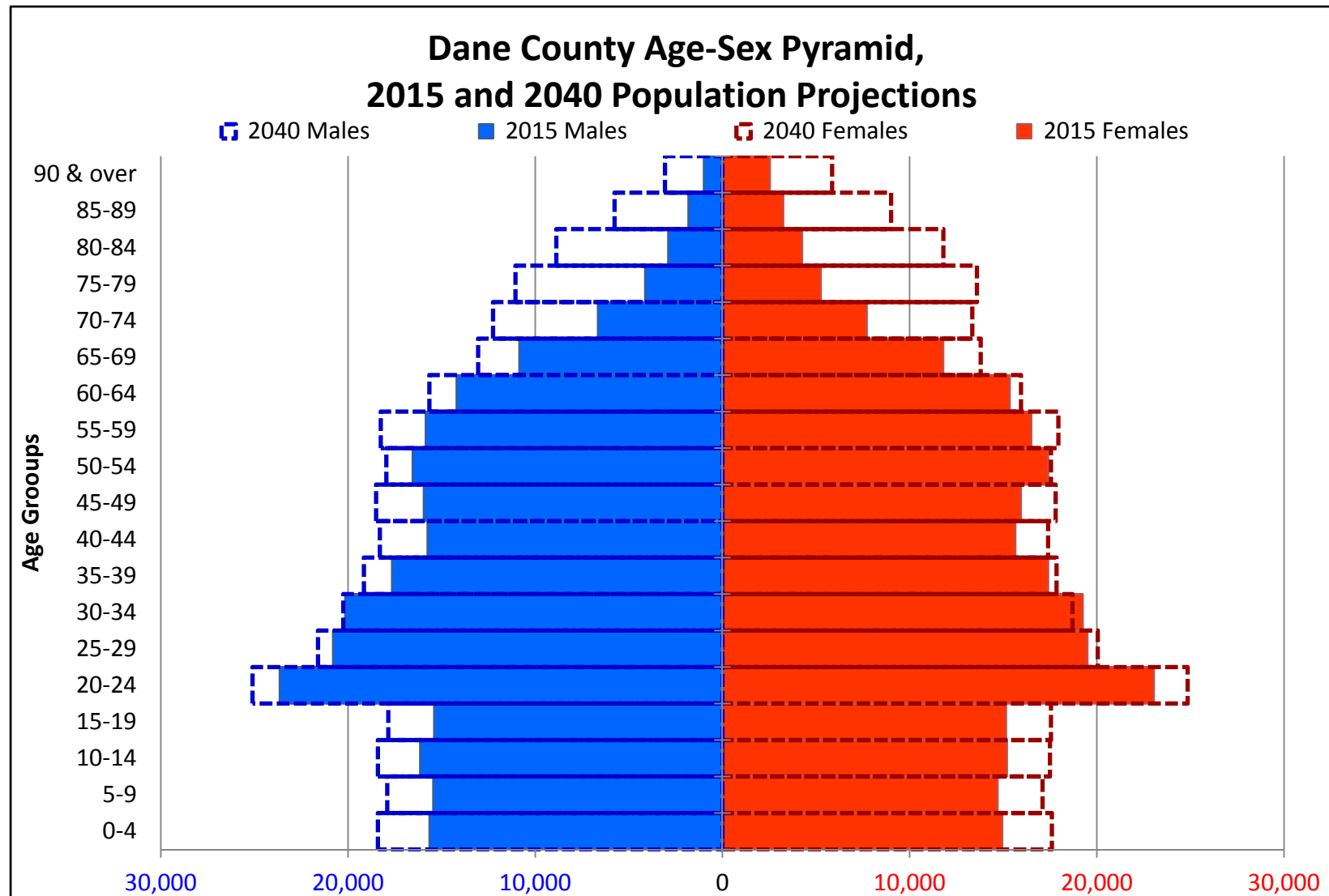




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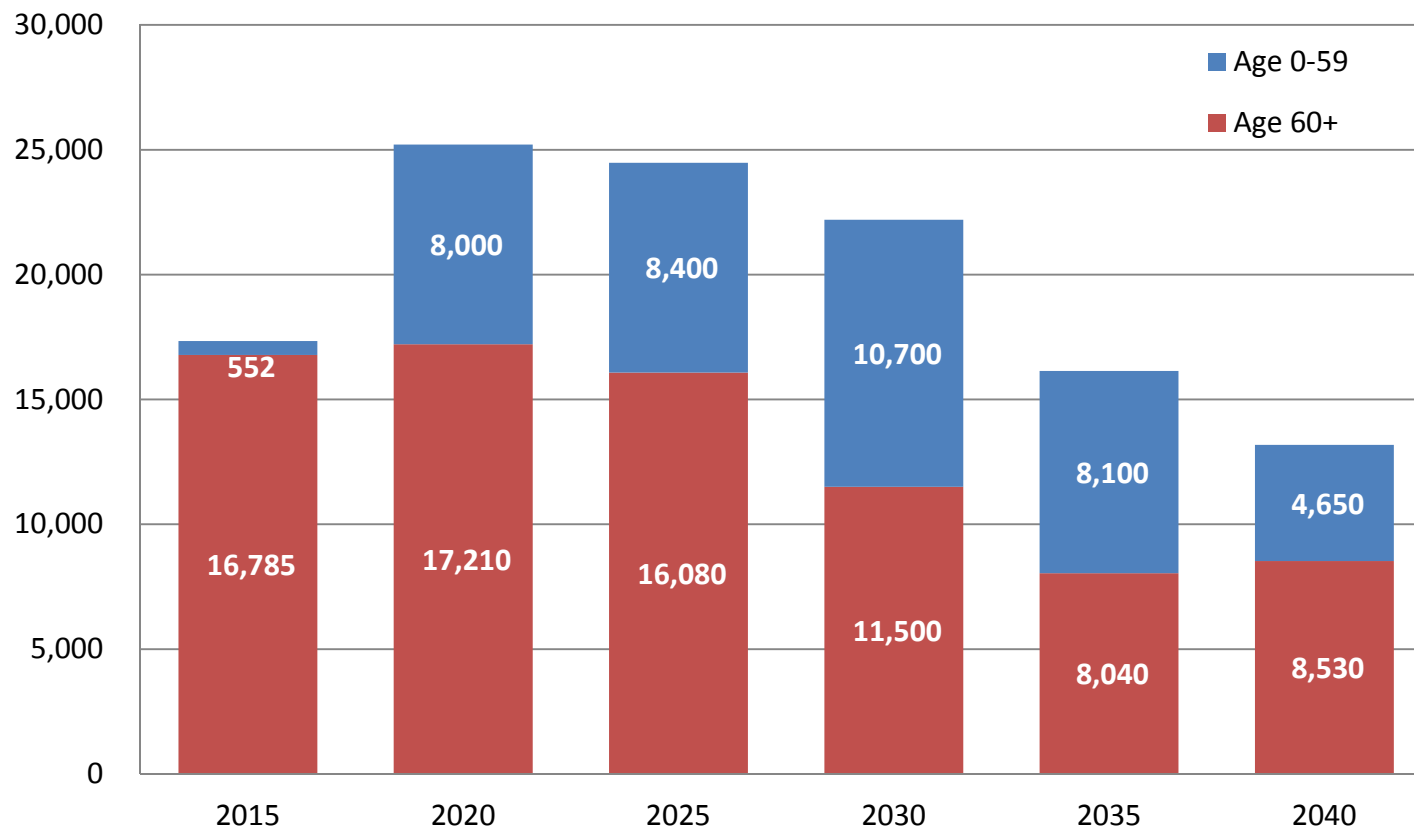
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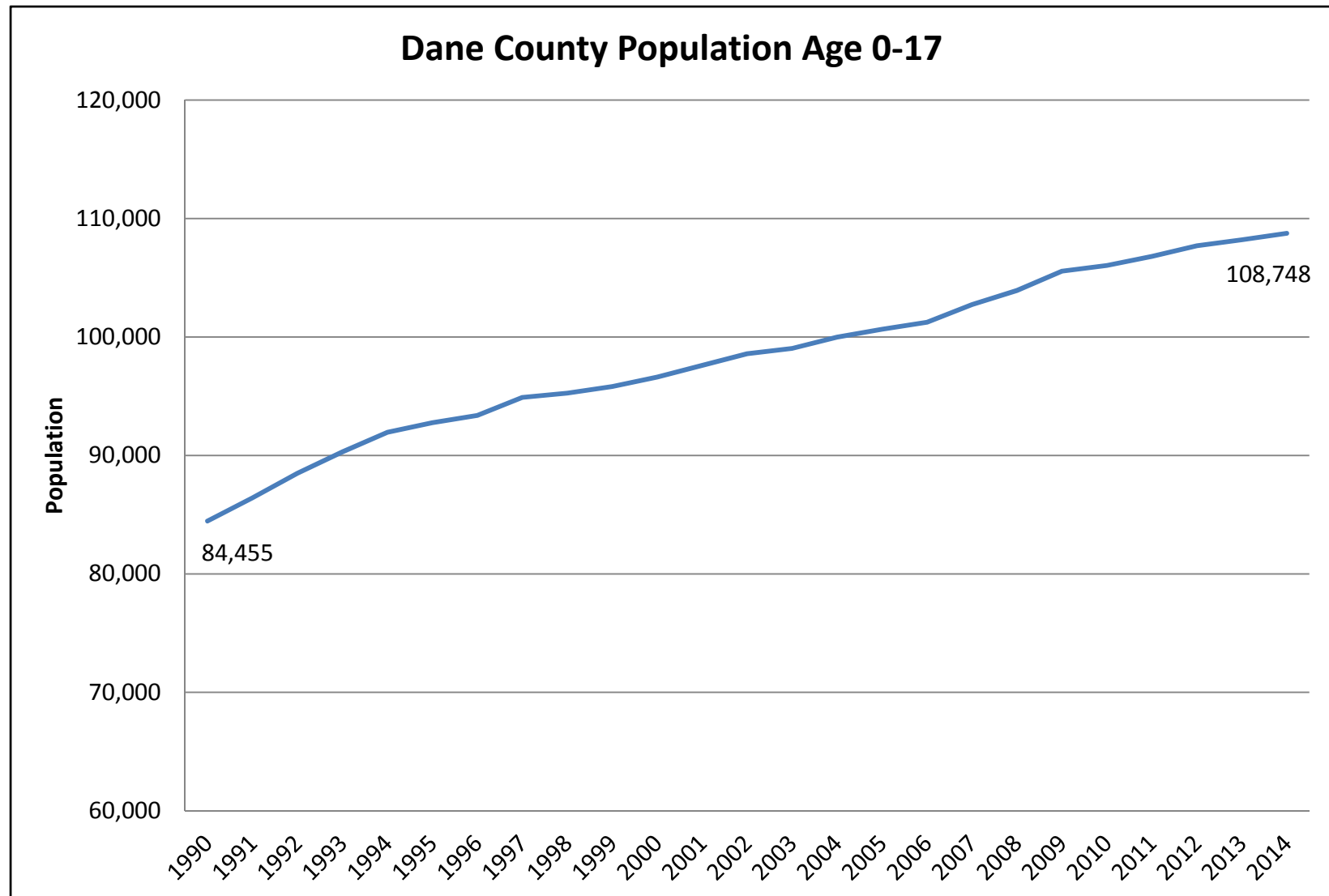
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**Projected Population Growth in Dane County in Five Year Bins,
2015 to 2040, Age 0-59 vs. 60+**



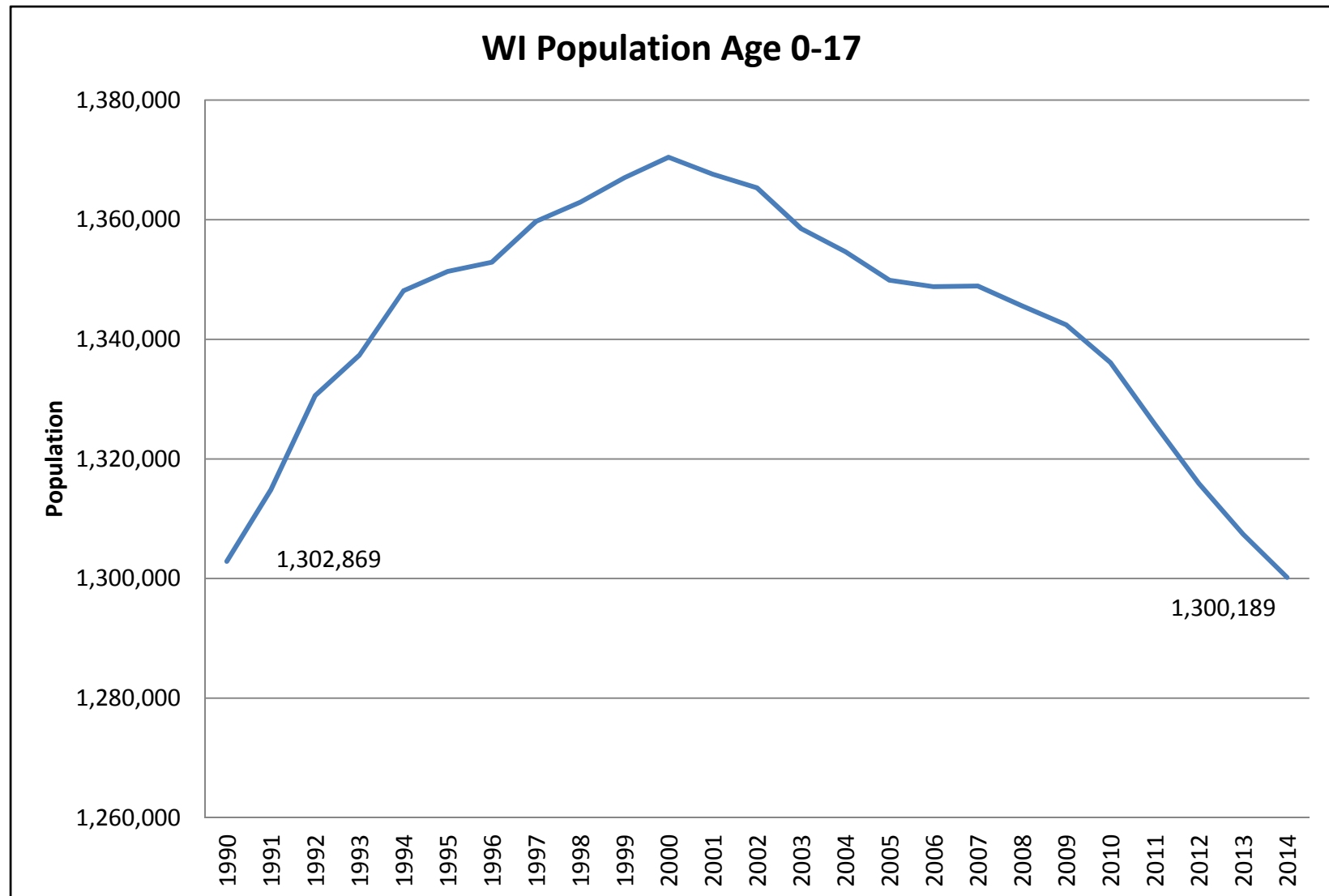


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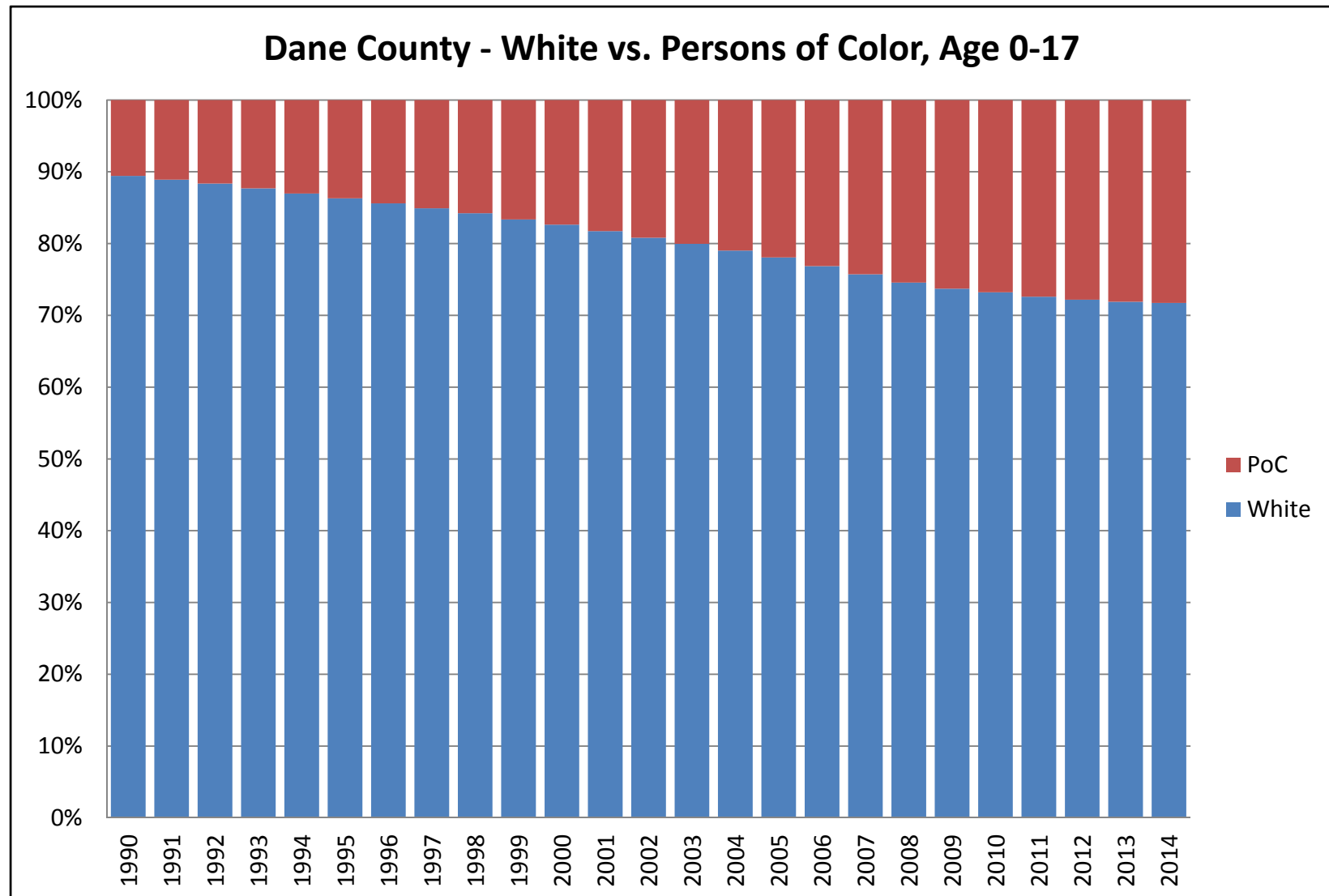


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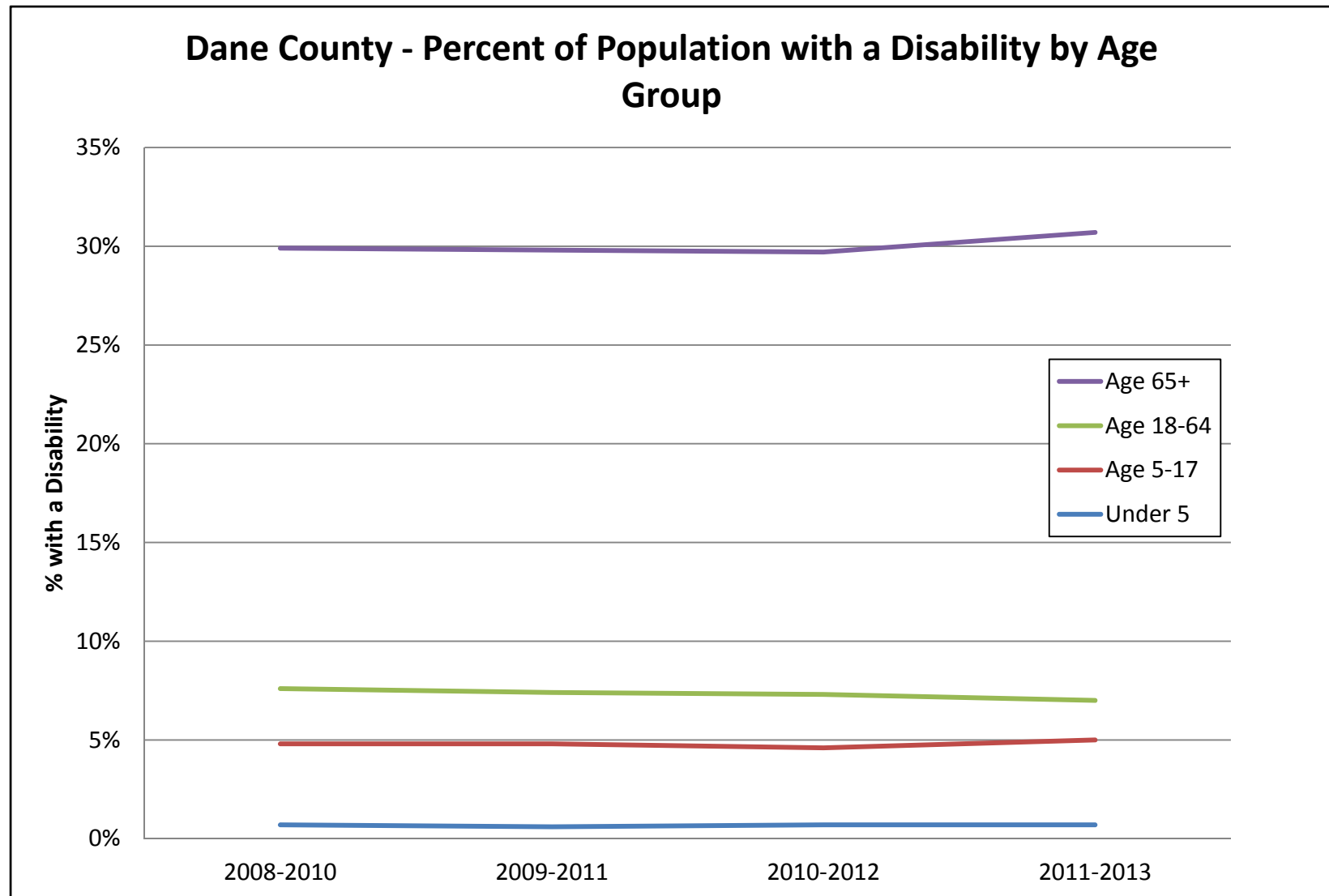


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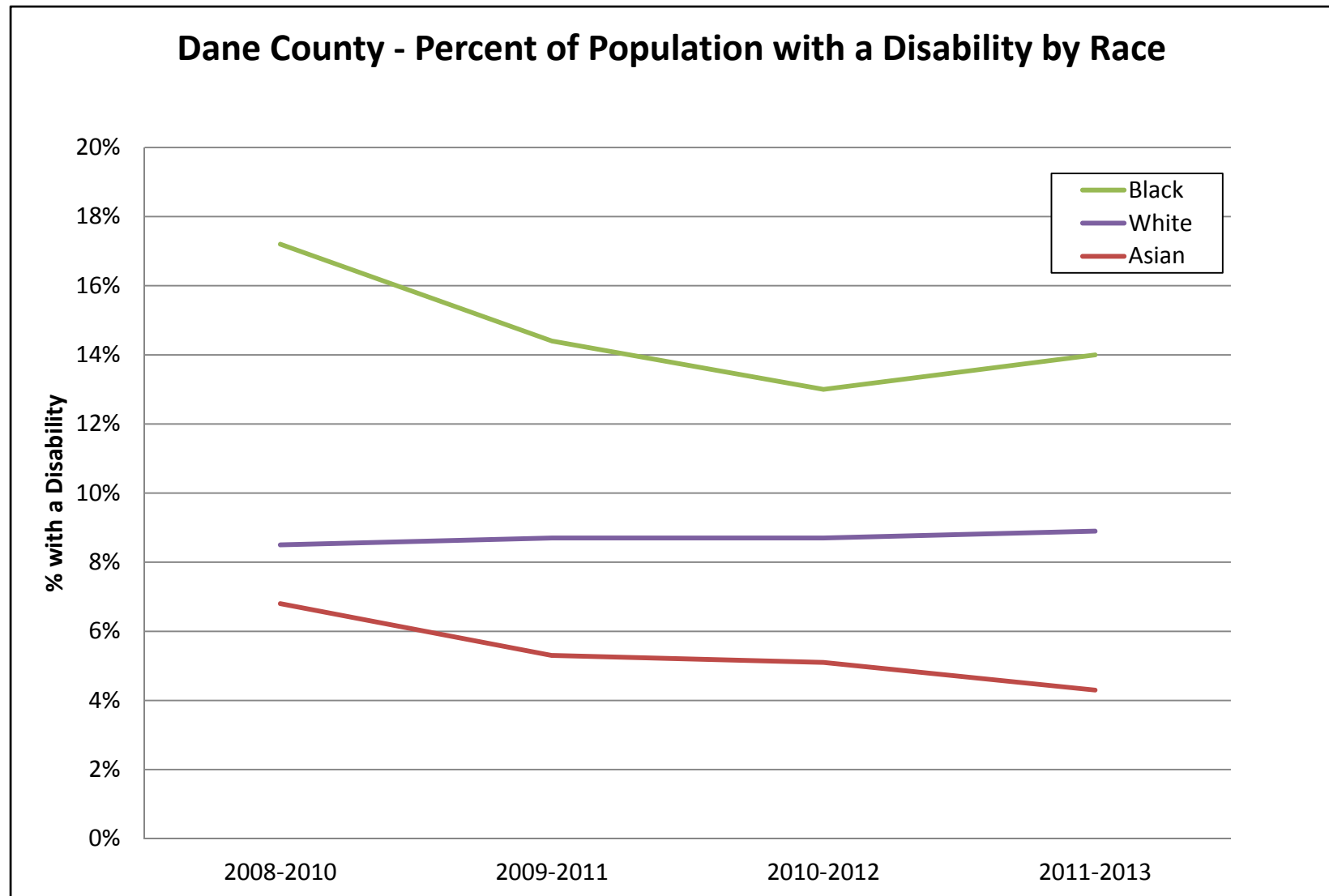




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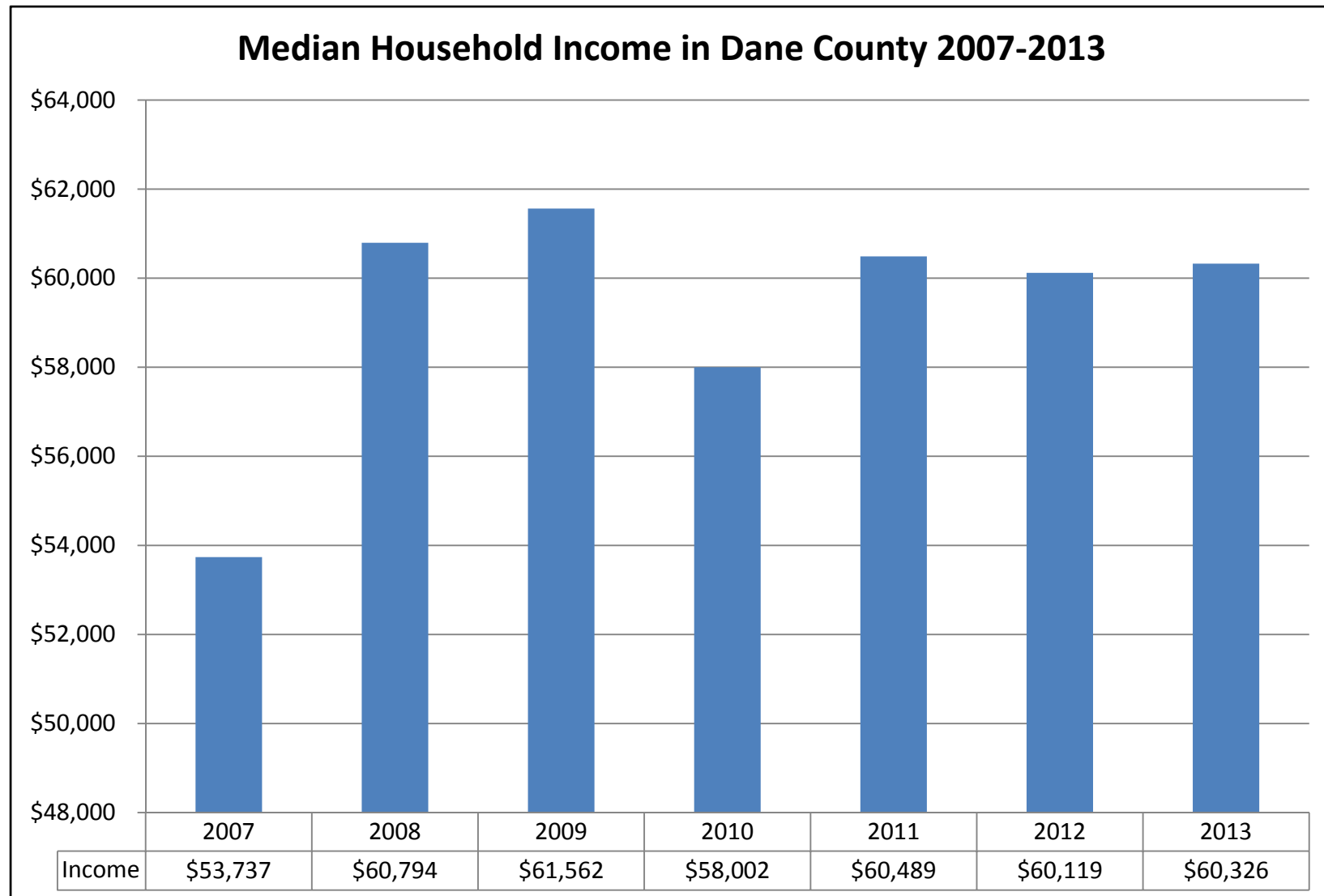


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Income and Poverty



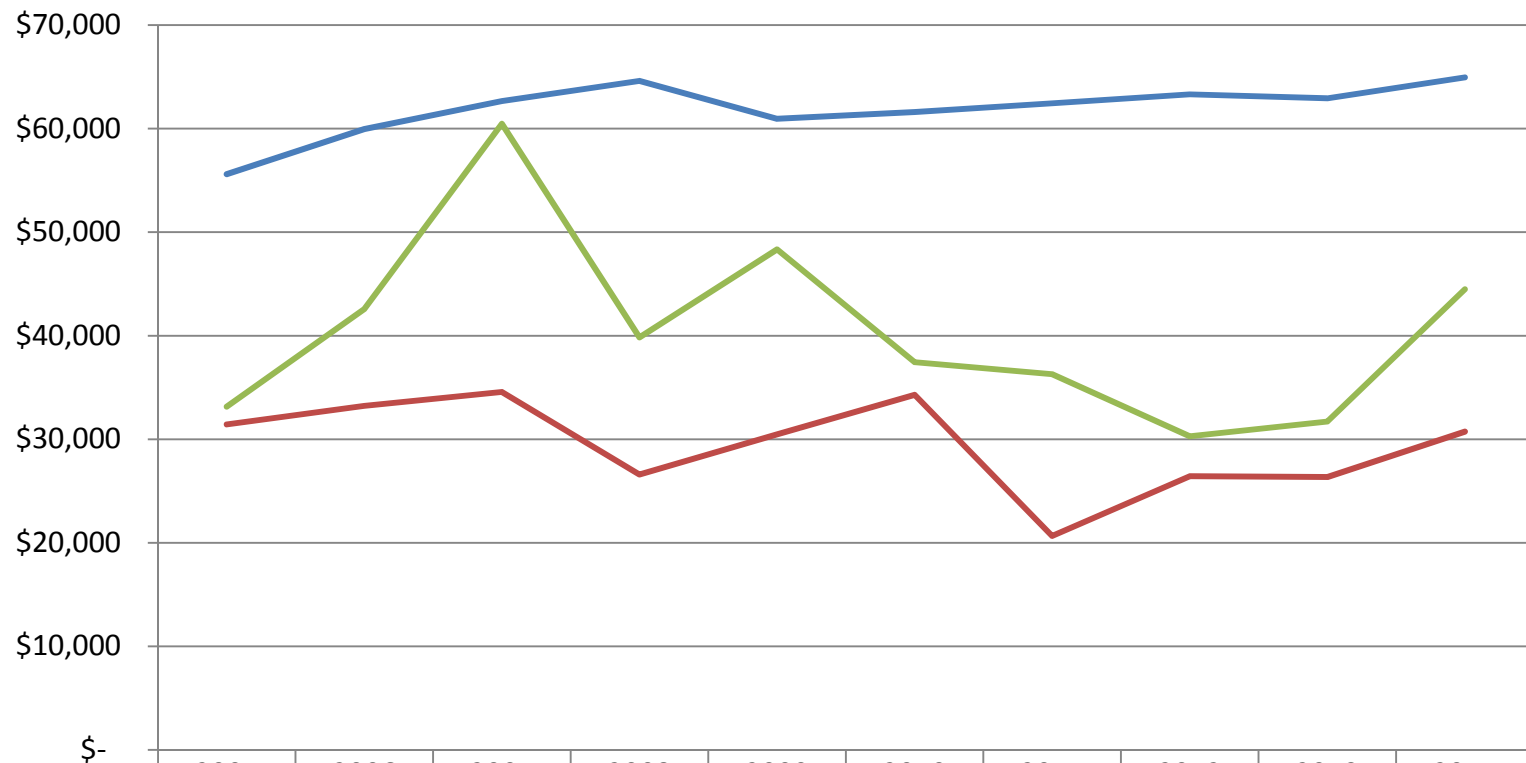
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Median Household Income in Past 12 Months in Dane County for Selected Races

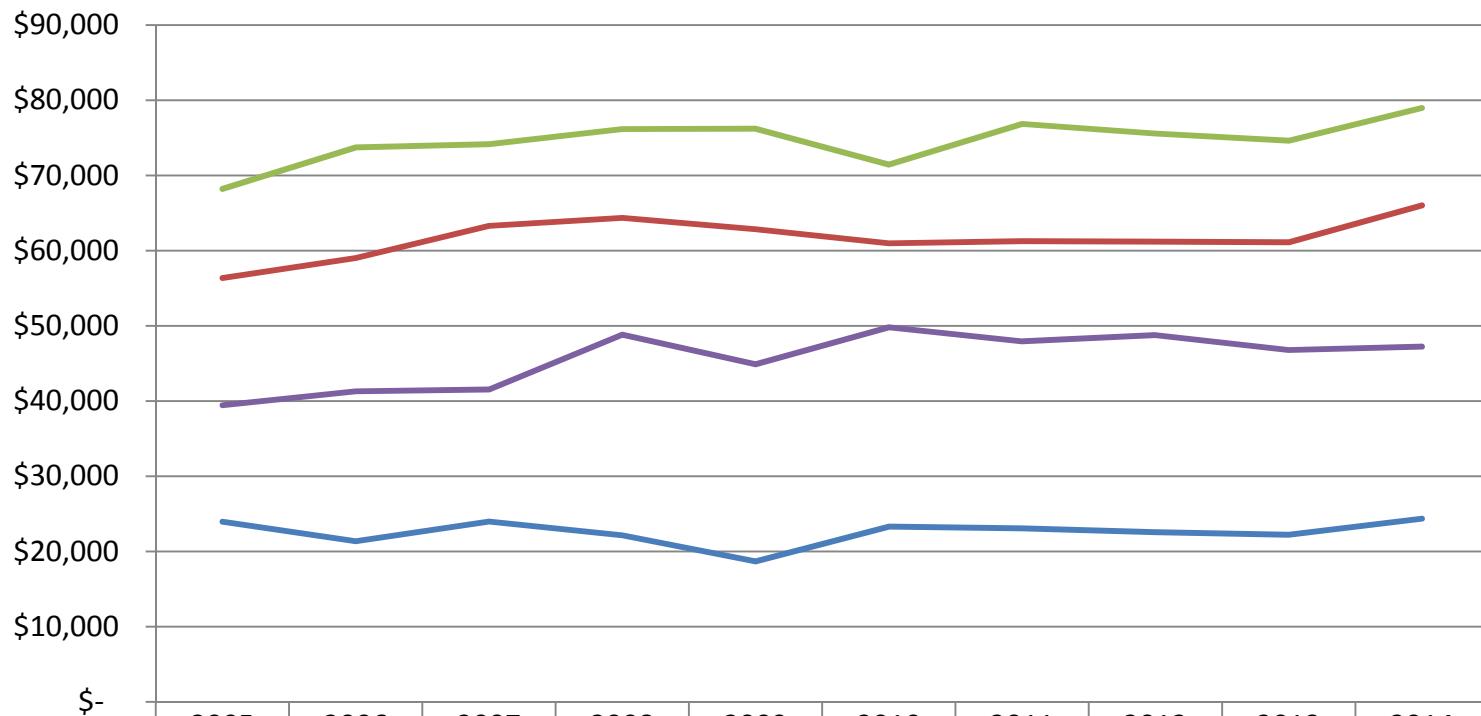


	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
White	\$55,594	\$59,949	\$62,664	\$64,610	\$60,940	\$61,593	\$62,445	\$63,303	\$62,925	\$64,946
Black	\$31,426	\$33,228	\$34,564	\$26,593	\$30,472	\$34,293	\$20,664	\$26,423	\$26,351	\$30,744
Hispanic	\$33,147	\$42,573	\$60,459	\$39,836	\$48,340	\$37,438	\$36,292	\$30,293	\$31,712	\$44,490



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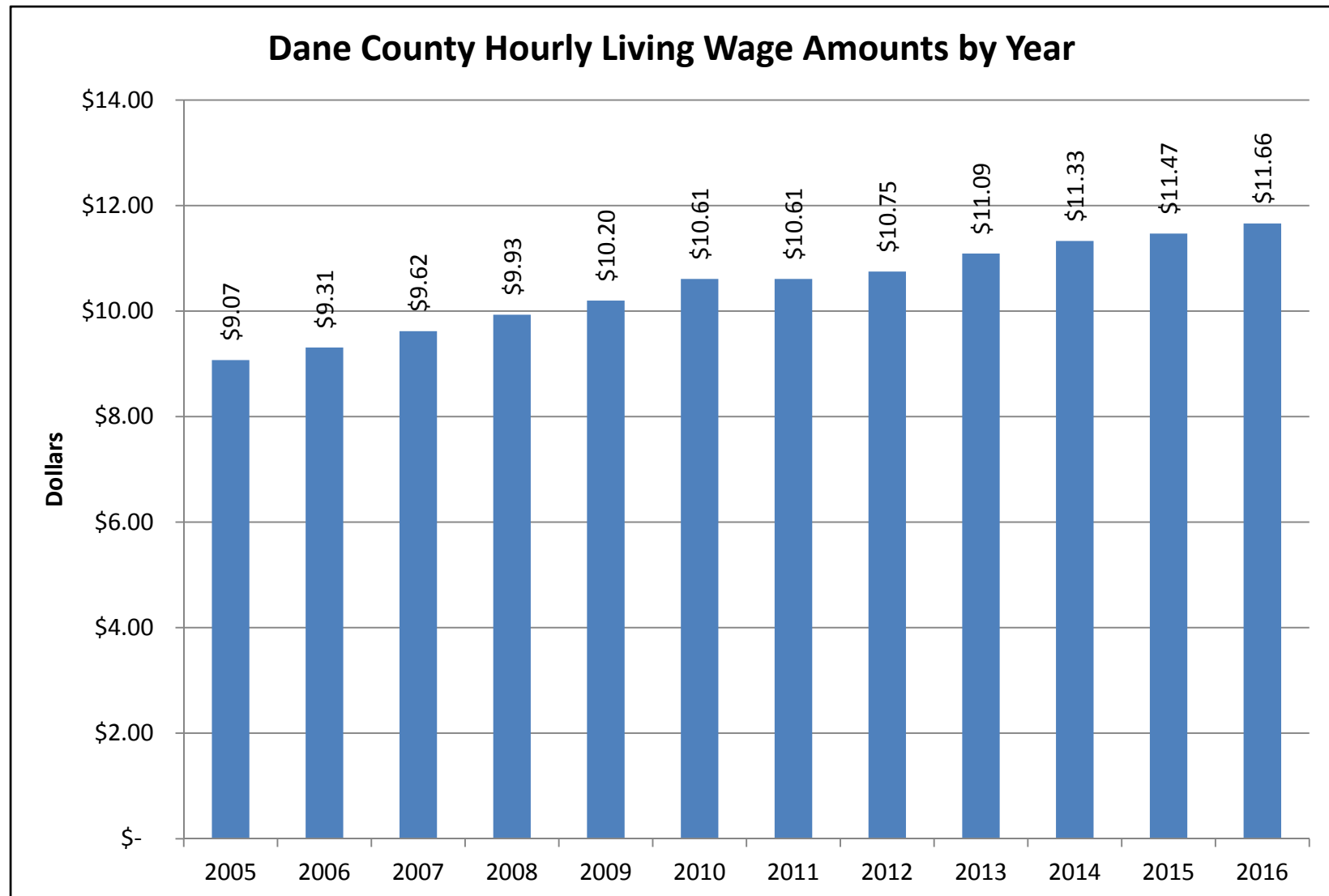
Median Household Income in the Past 12 Months in Dane County by Age of Householder



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
15-24 Years	\$23,958	\$21,352	\$23,981	\$22,138	\$18,675	\$23,304	\$23,066	\$22,555	\$22,212	\$24,358
25-44 Years	\$56,350	\$59,016	\$63,286	\$64,355	\$62,844	\$60,977	\$61,262	\$61,180	\$61,105	\$66,023
45-64 Years	\$68,217	\$73,730	\$74,138	\$76,171	\$76,205	\$71,439	\$76,857	\$75,579	\$74,624	\$78,968
65+ Years	\$39,449	\$41,304	\$41,537	\$48,829	\$44,886	\$49,803	\$47,943	\$48,764	\$46,783	\$47,232

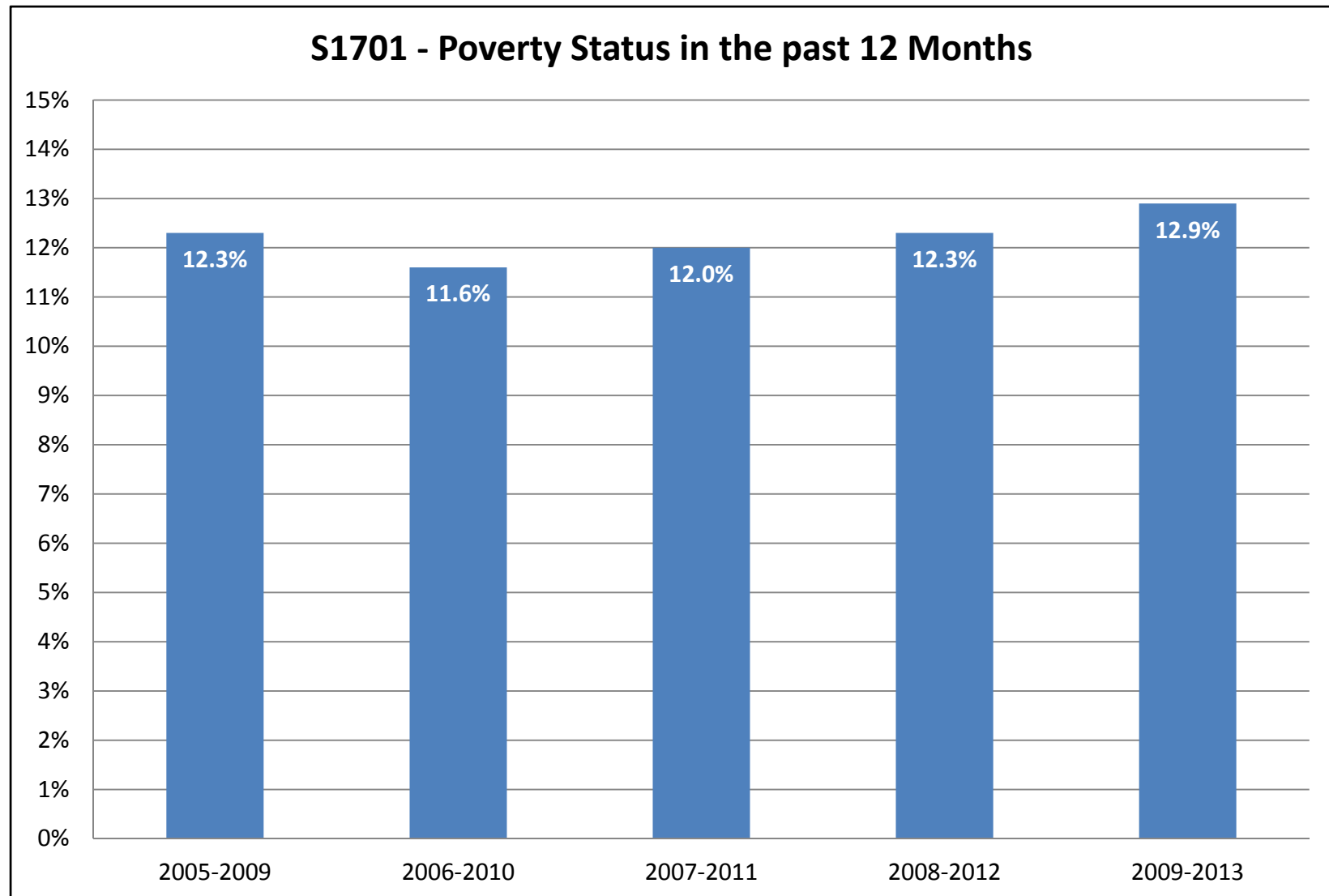


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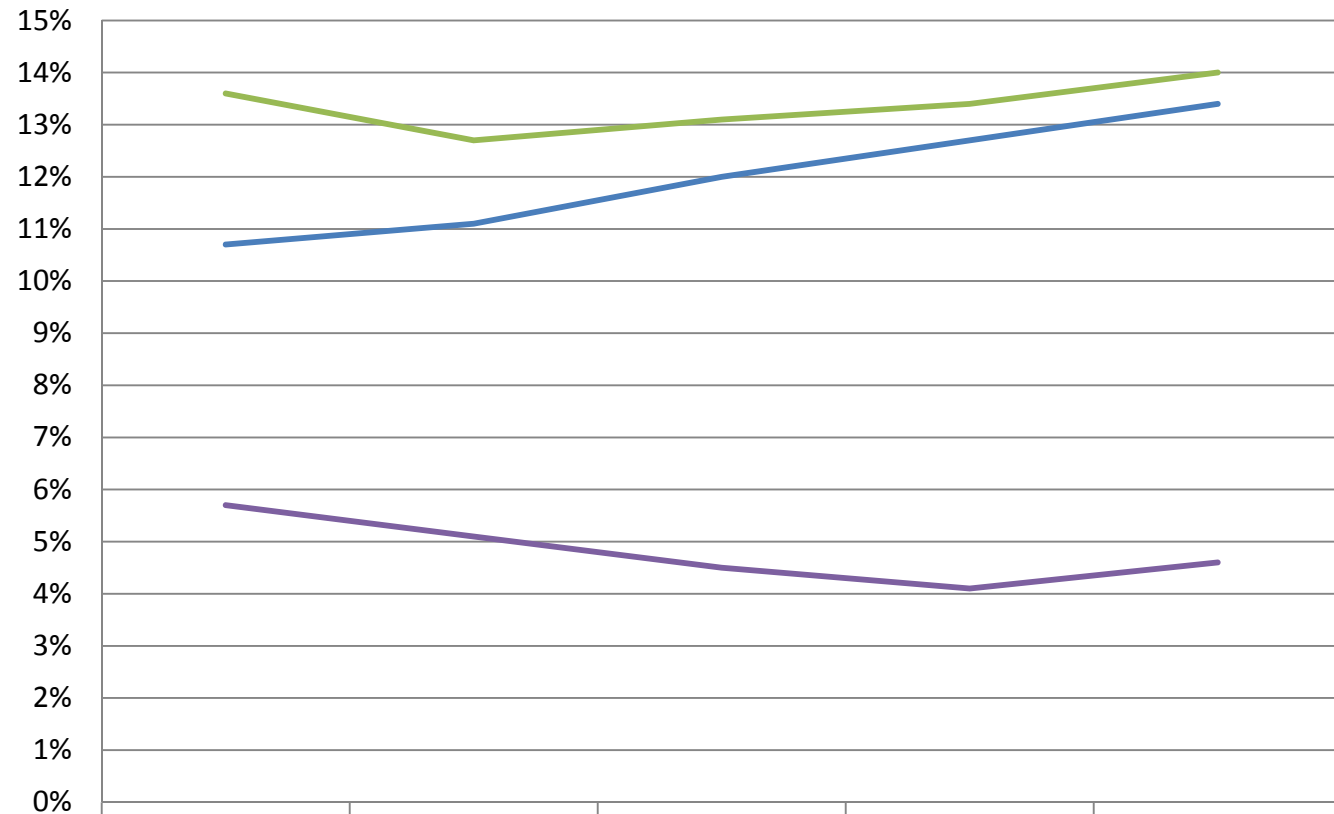
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S1701 - Poverty Status in the past 12 Months by Age Group

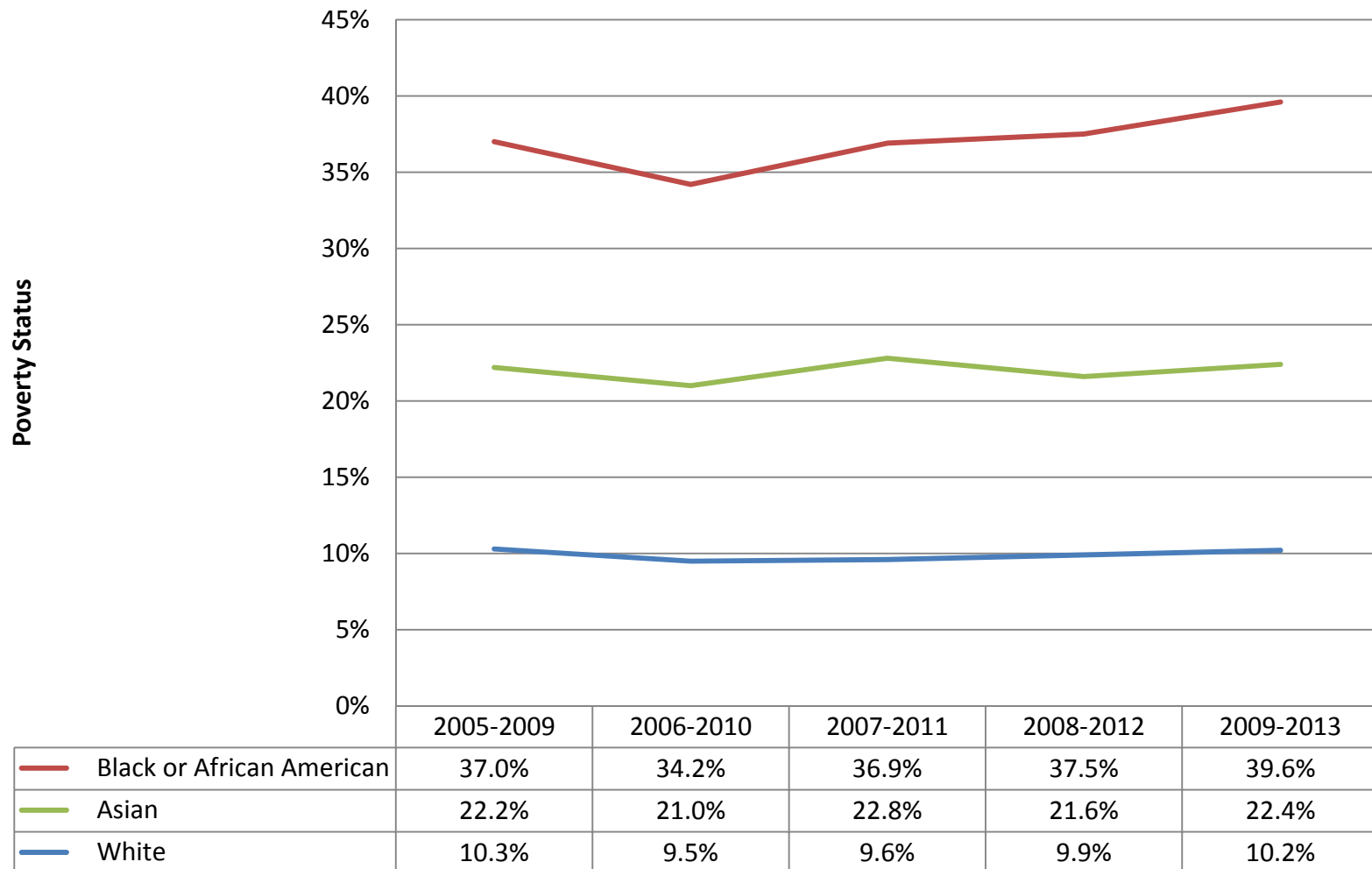


	2005-2009	2006-2010	2007-2011	2008-2012	2009-2013
Under 18 years	10.7%	11.1%	12.0%	12.7%	13.4%
18 to 64 years	13.6%	12.7%	13.1%	13.4%	14.0%
65 years and over	5.7%	5.1%	4.5%	4.1%	4.6%



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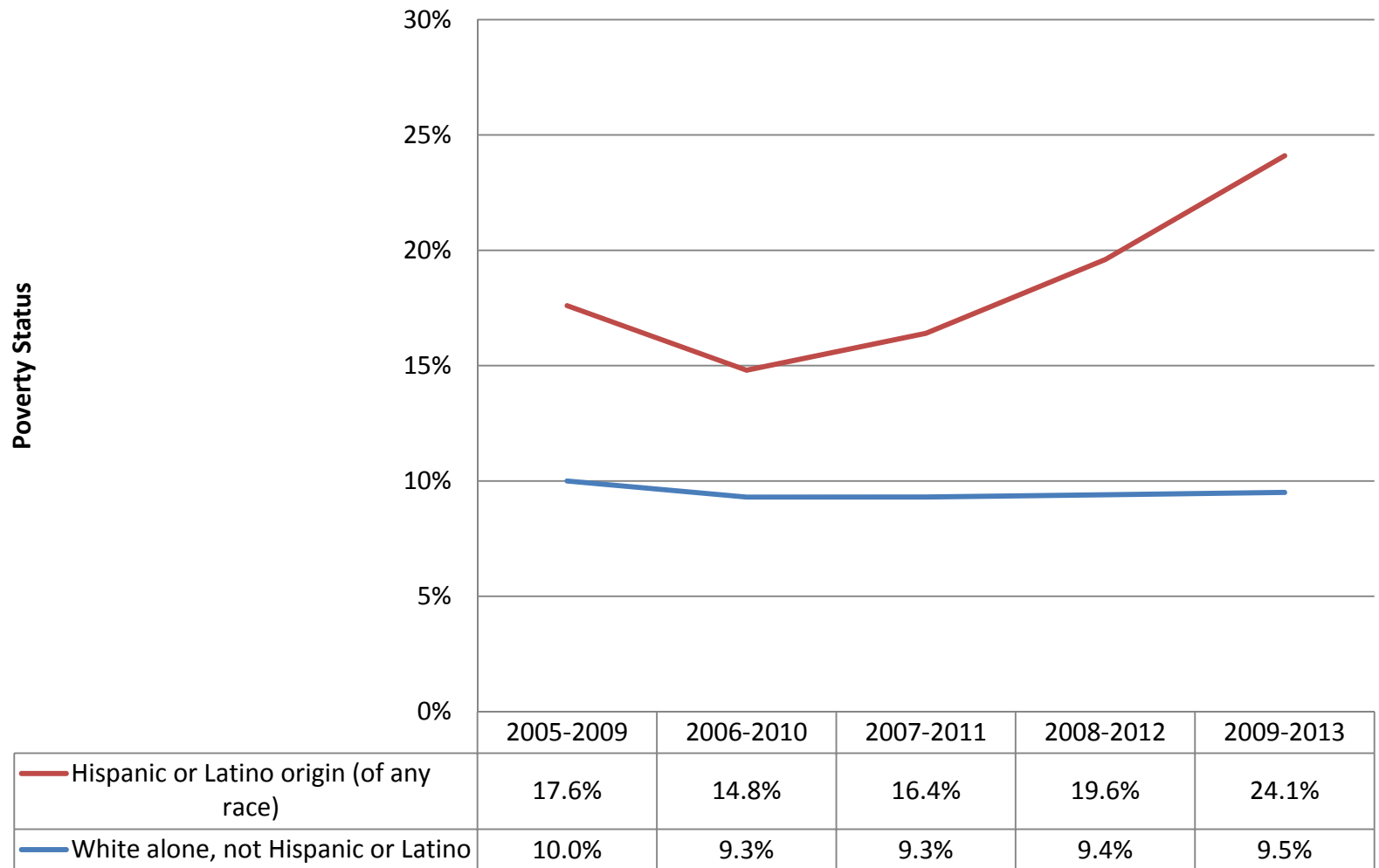
S1701 - Poverty Status in the past 12 Months by Race



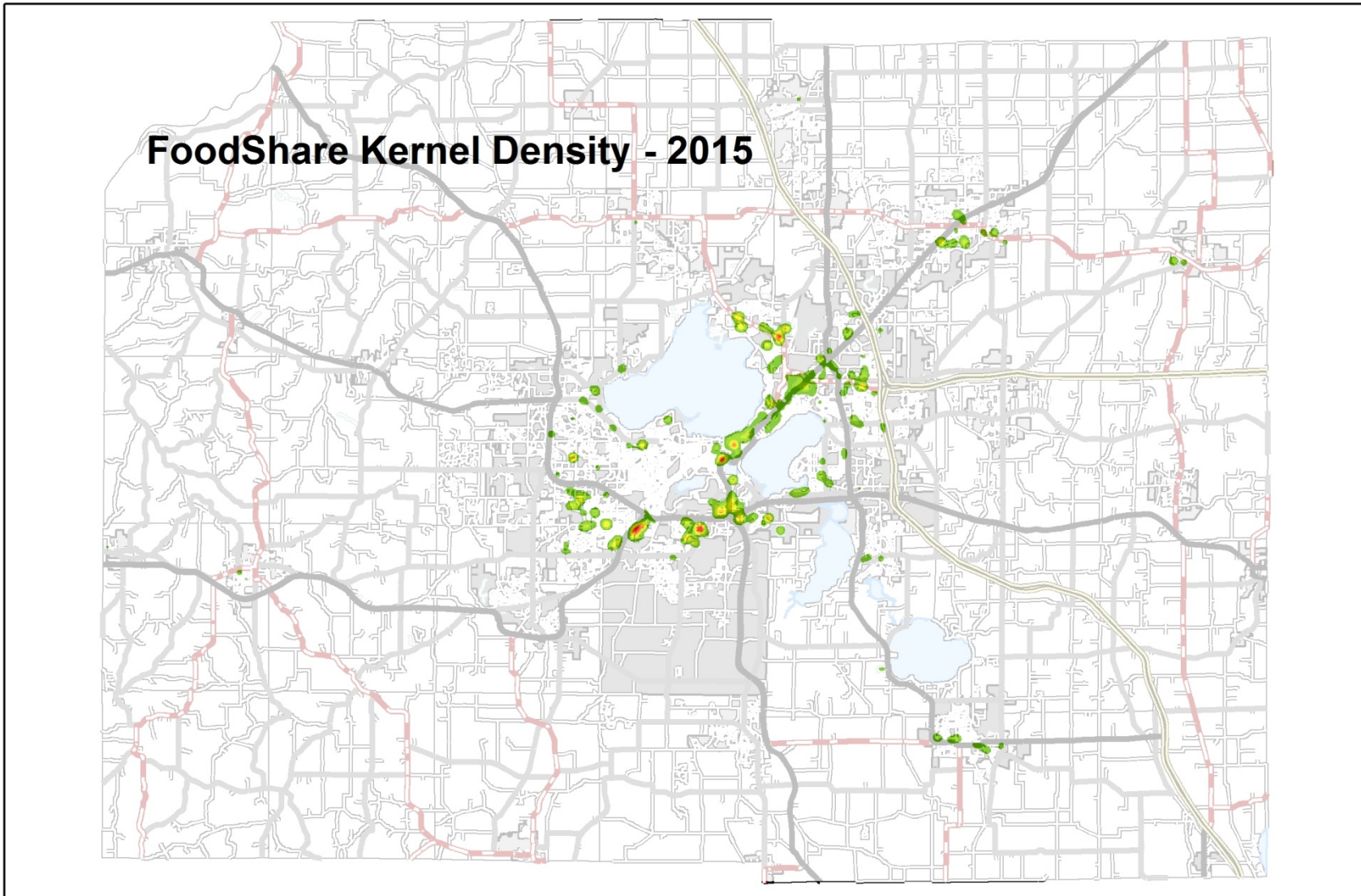


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S1701 - Poverty Status in the past 12 Months by Ethnicity

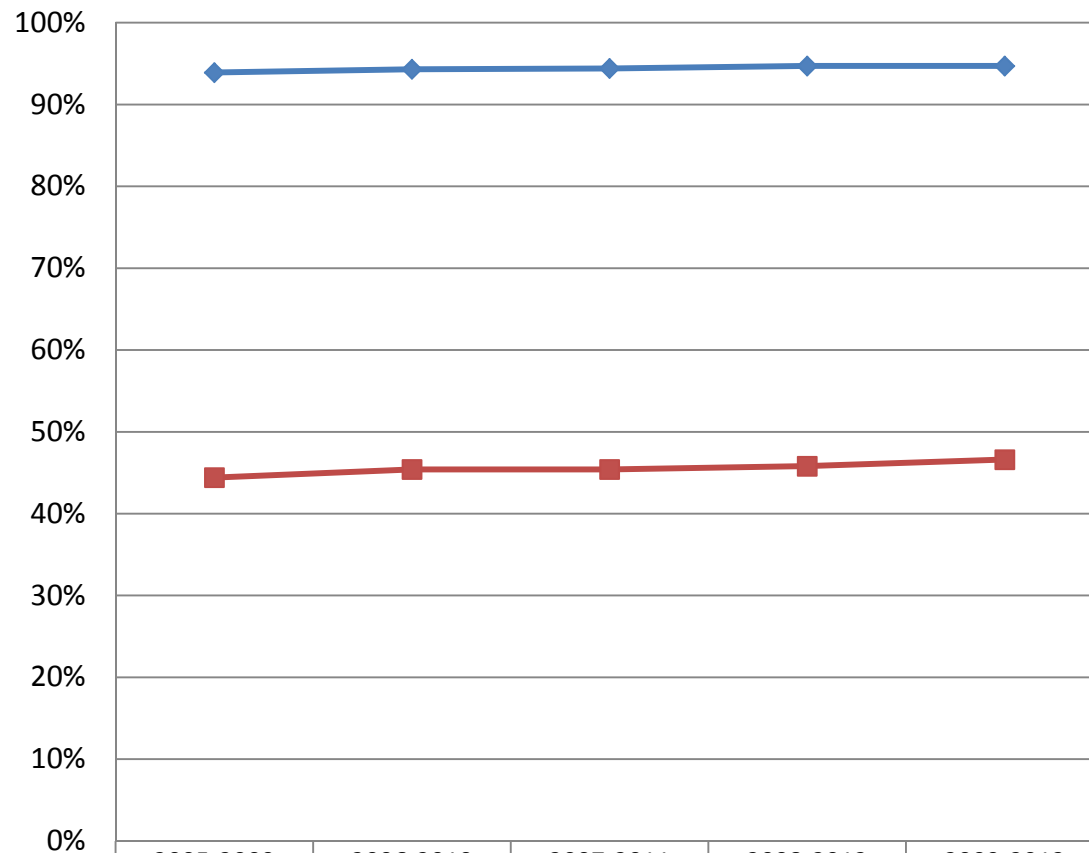


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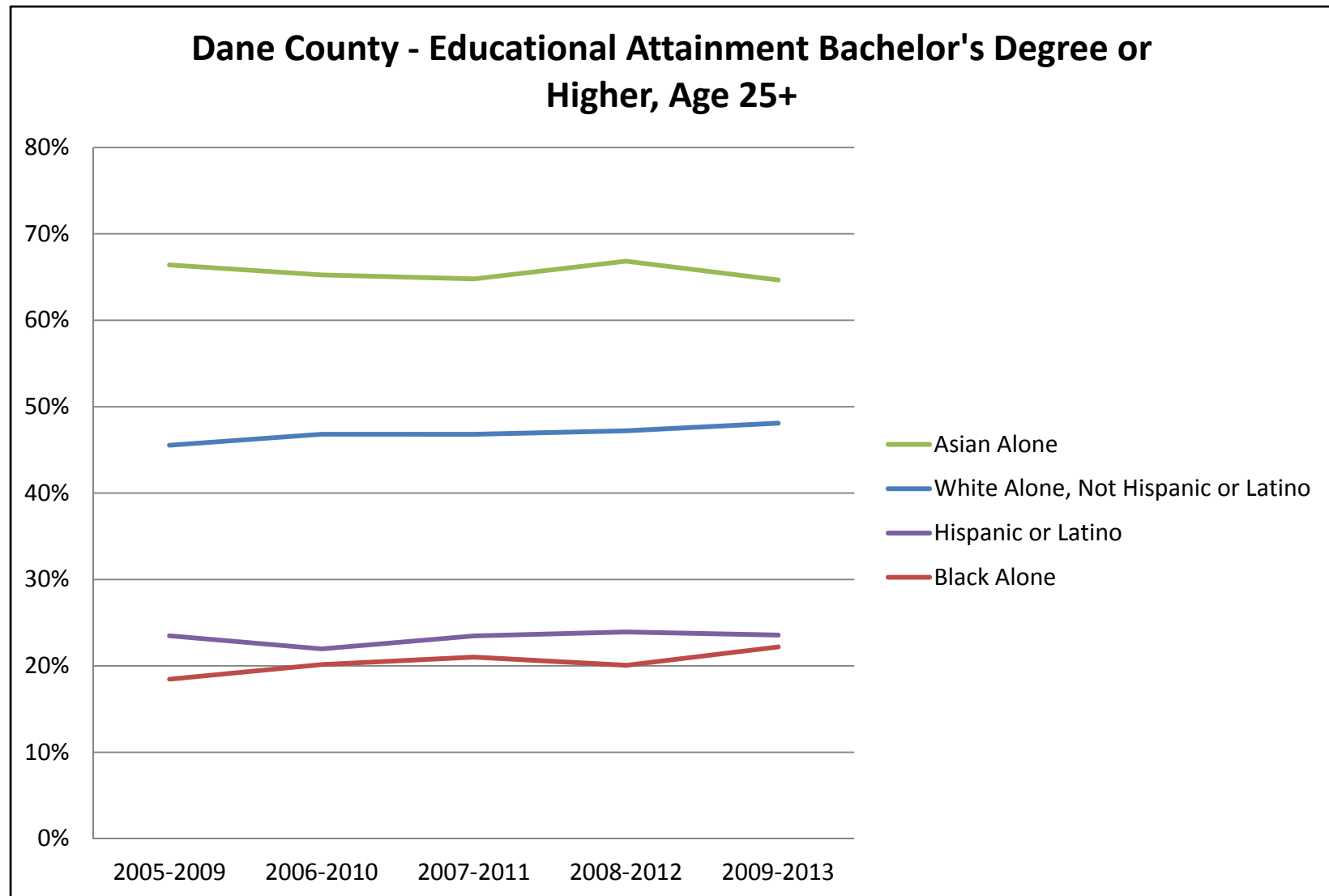
S1501 - Percent of Population 25 Years and High School Graduate or Higher vs. Bachelor's Degree or Higher



◆ Percent high school graduate or higher	93.90%	94.30%	94.40%	94.70%	94.70%
■ Percent bachelor's degree or higher	44.40%	45.40%	45.40%	45.80%	46.60%

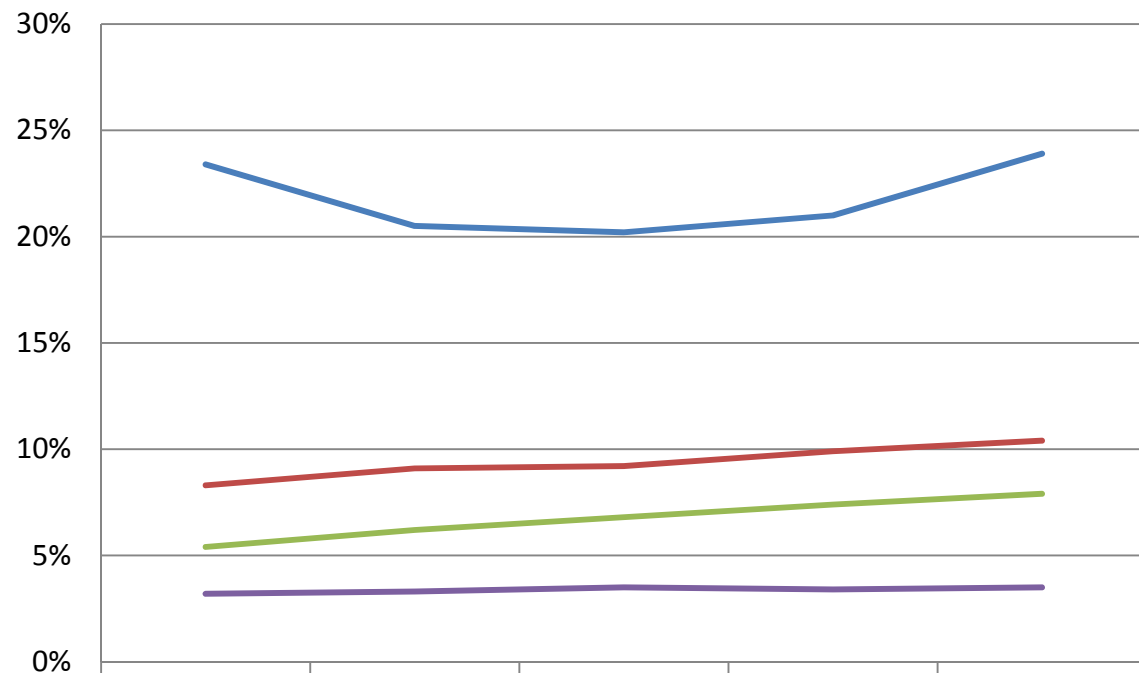


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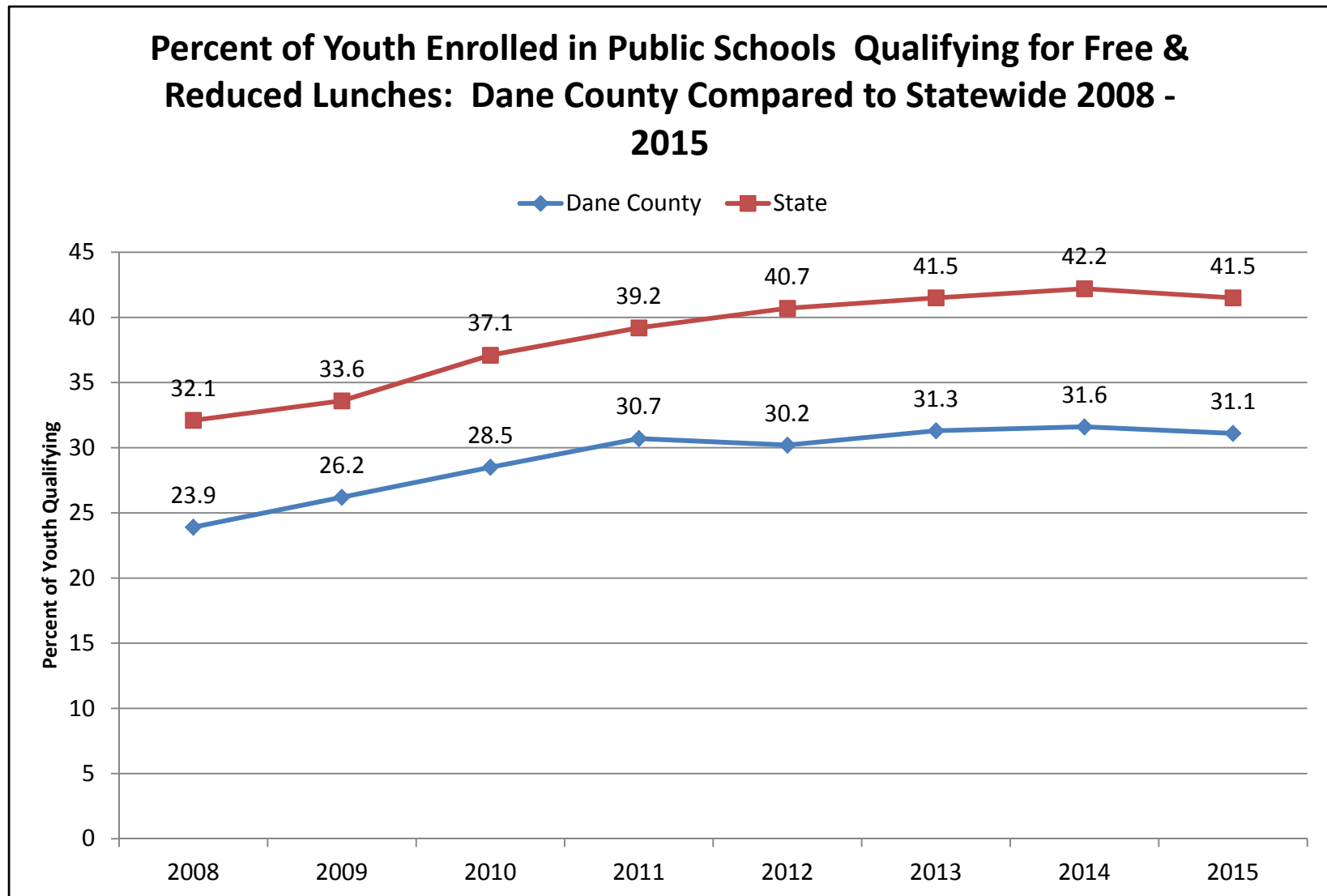
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S1701 - Poverty Status in the past 12 Months by Educational Attainment



	2005-2009	2006-2010	2007-2011	2008-2012	2009-2013
Less than high school graduate	23.4%	20.5%	20.2%	21.0%	23.9%
High school graduate (includes equivalency)	8.3%	9.1%	9.2%	9.9%	10.4%
Some college, associate's degree	5.4%	6.2%	6.8%	7.4%	7.9%
Bachelor's degree or higher	3.2%	3.3%	3.5%	3.4%	3.5%

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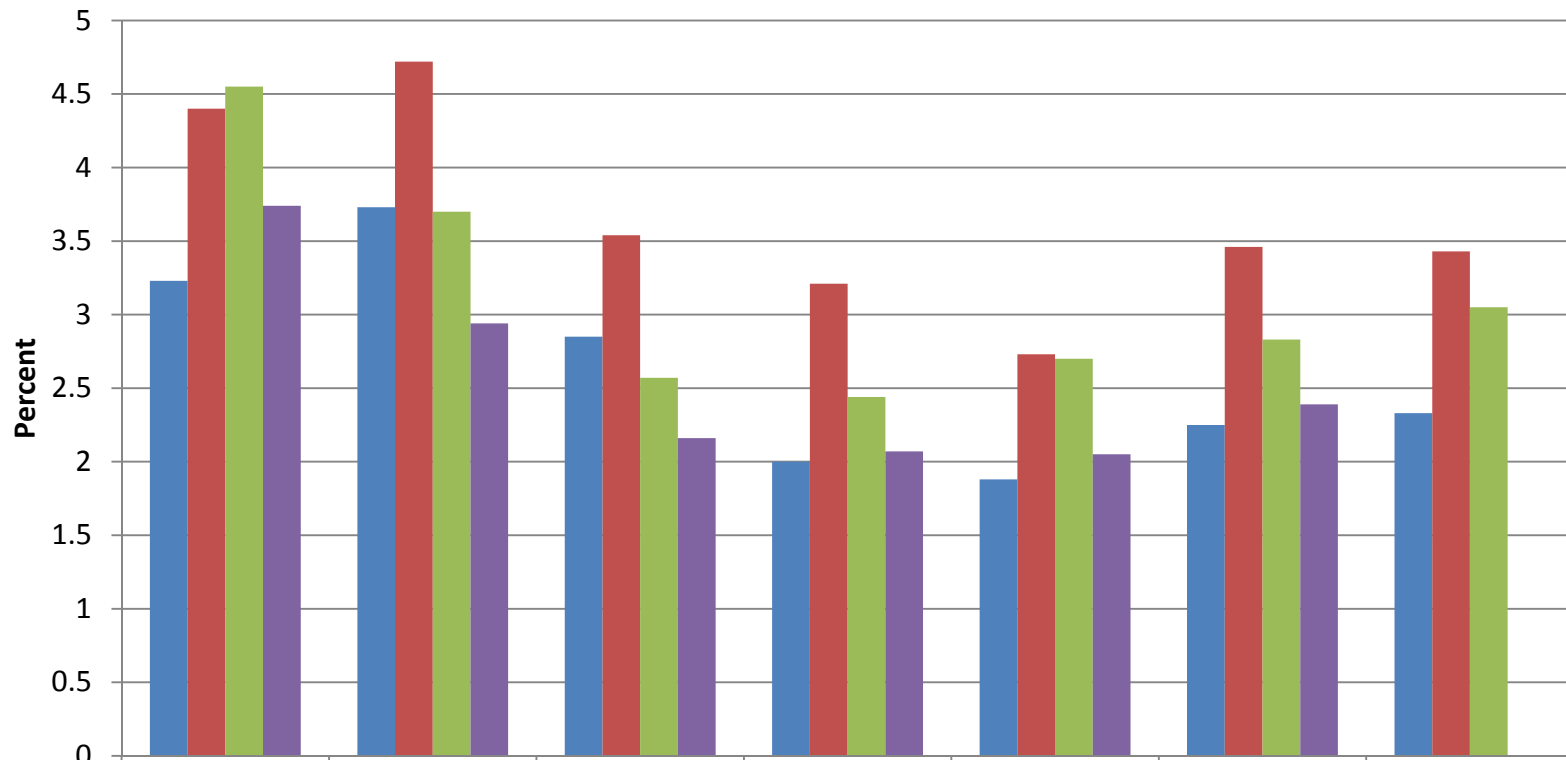


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Housing

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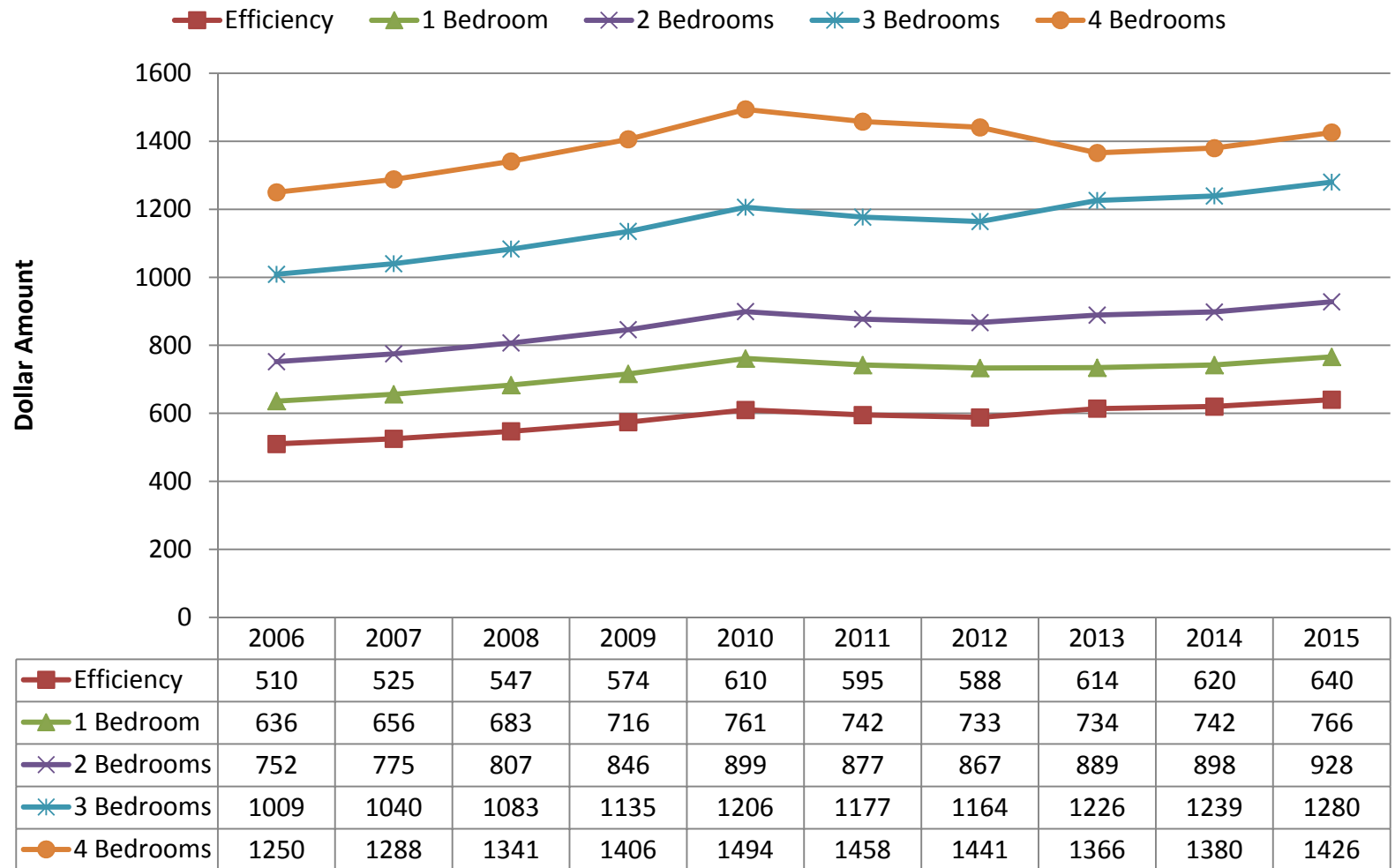
MGE Madison Area Rental Vacancy Rates by Year and Quarter



	2009	2010	2011	2012	2013	2014	2015
QT1	3.23	3.73	2.85	2.00	1.88	2.25	2.33
QT2	4.40	4.72	3.54	3.21	2.73	3.46	3.43
QT3	4.55	3.70	2.57	2.44	2.70	2.83	3.05
QT4	3.74	2.94	2.16	2.07	2.05	2.39	

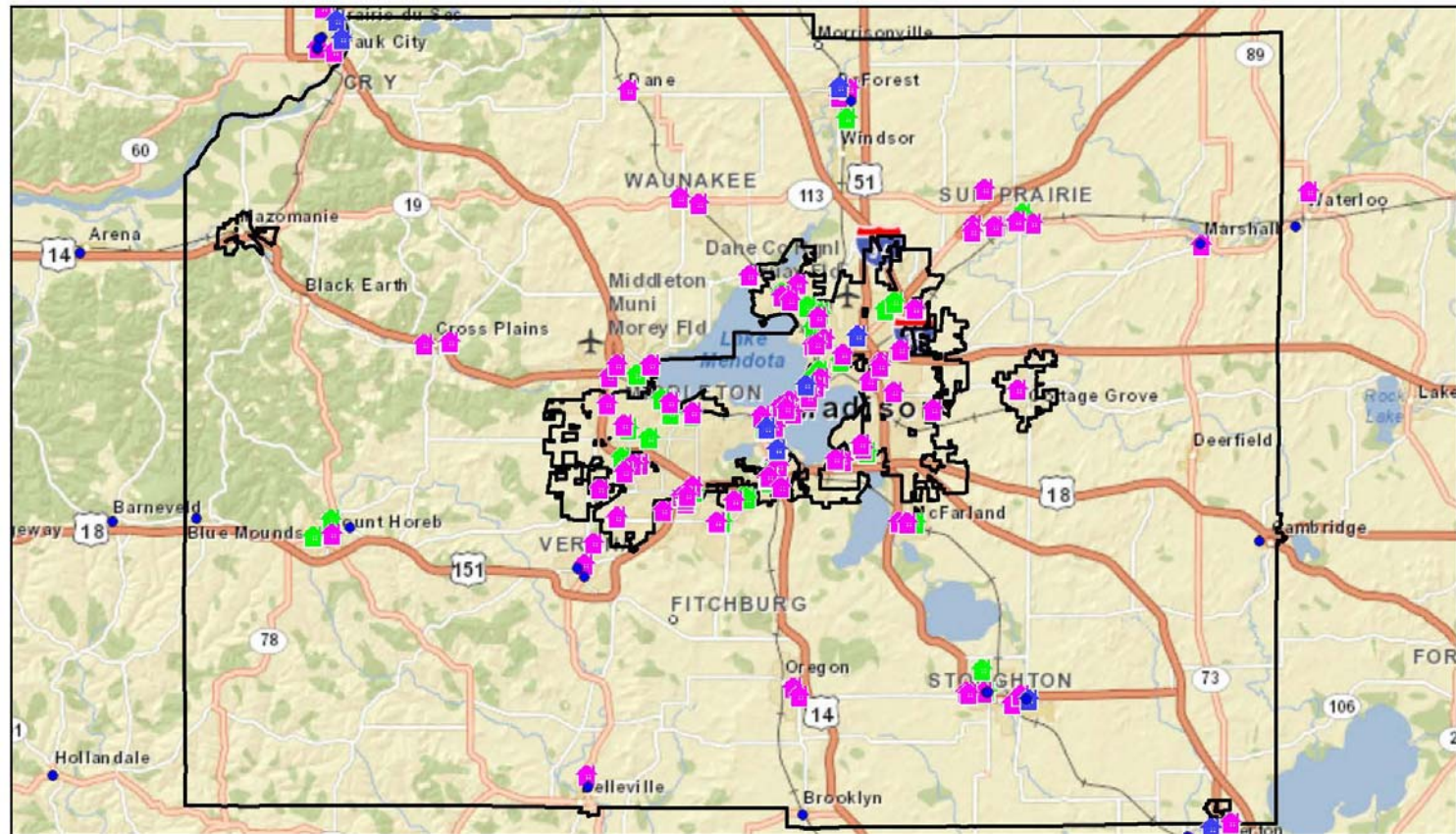
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Fair Market Rents by Federal Fiscal Year for Dane County



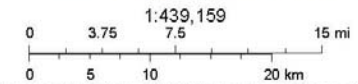
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HUD, USDA, and LIHTC Assisted Properties - HUD Community Planning and Development Maps



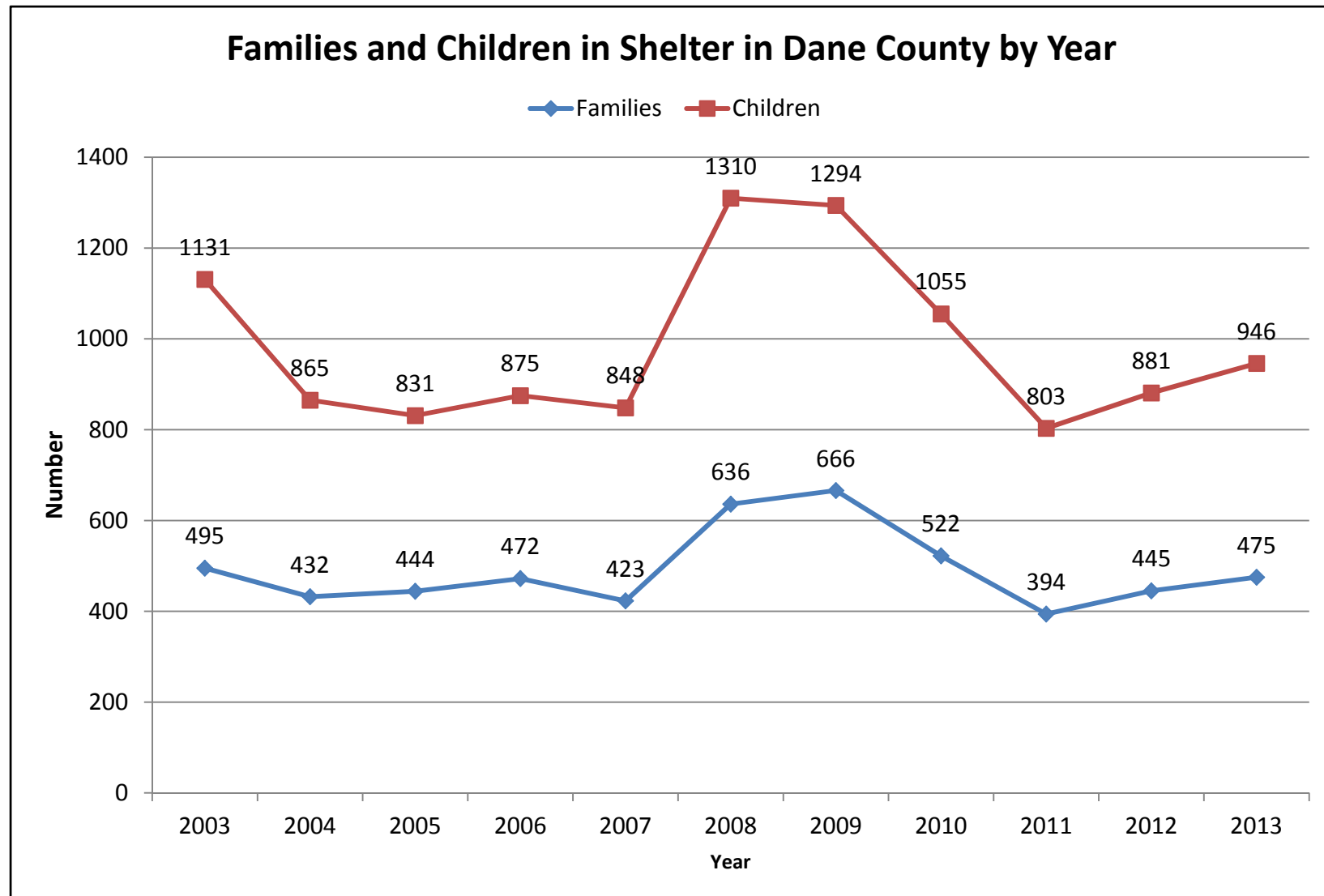
October 14, 2015

- USDA Rural Housing
- Multifamily Properties - Assisted
- Public Housing Development
- LIHTC Property
- Override 1

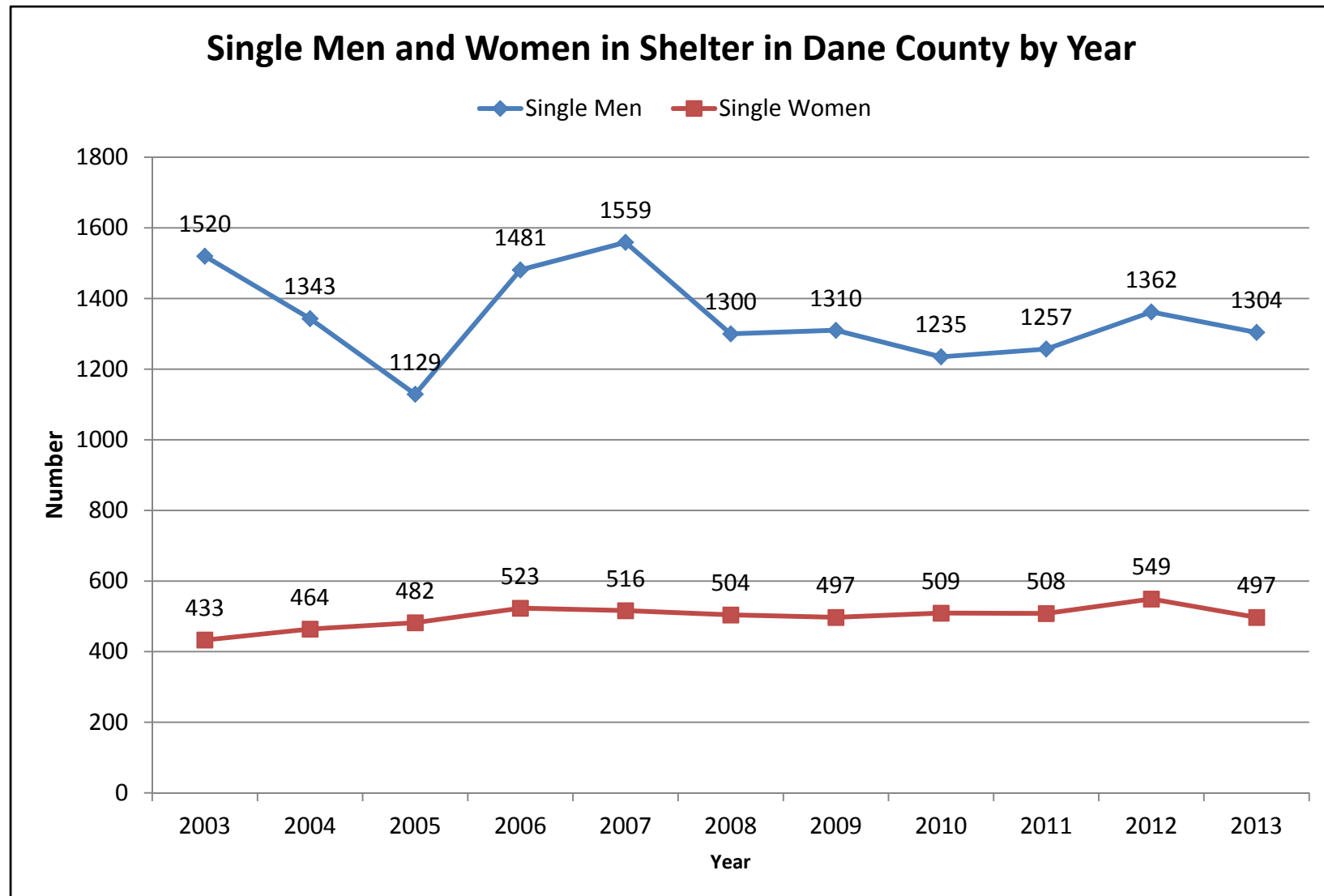


Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

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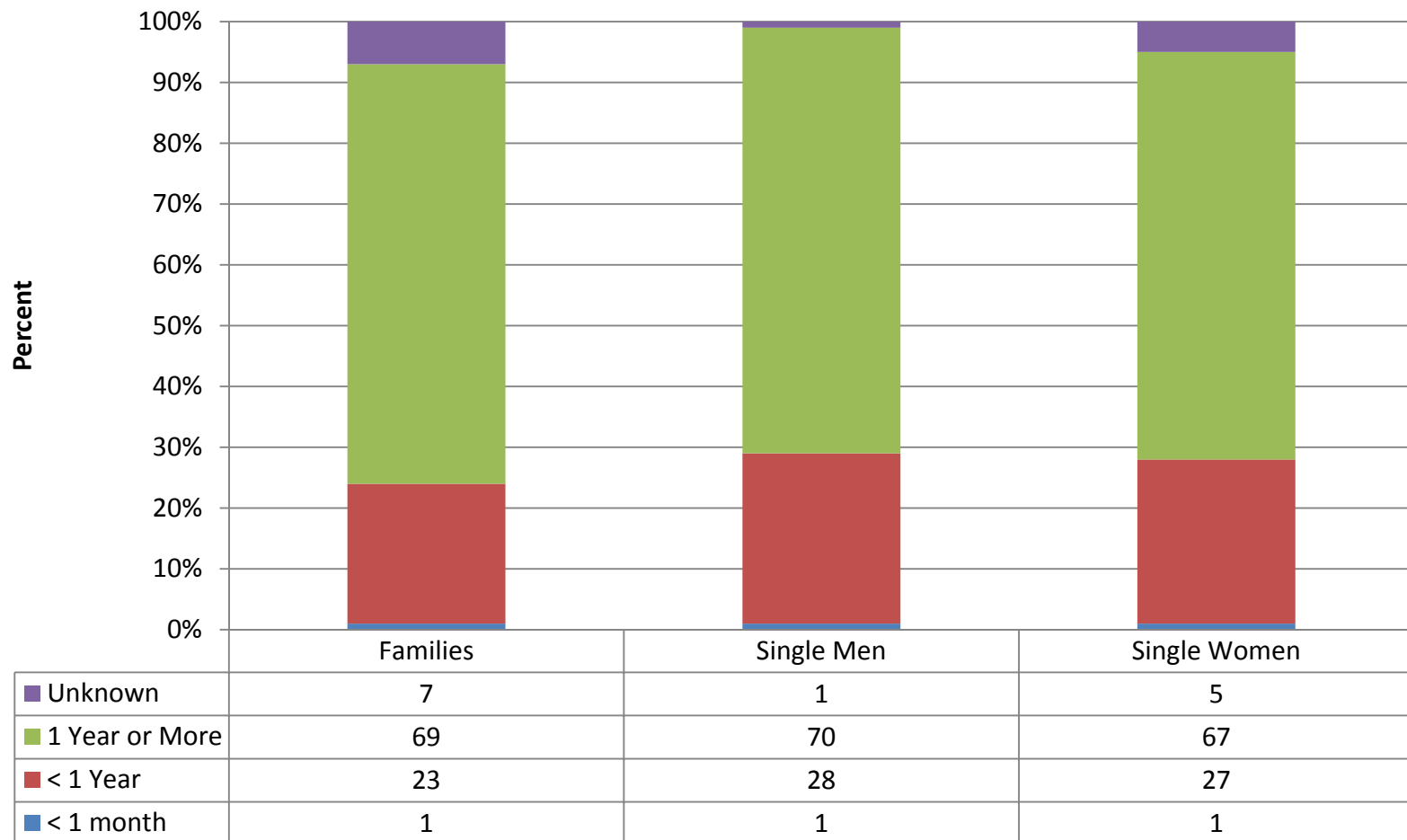


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2013 Homeless Population by Type by Length of Residency in Dane County (Percent)



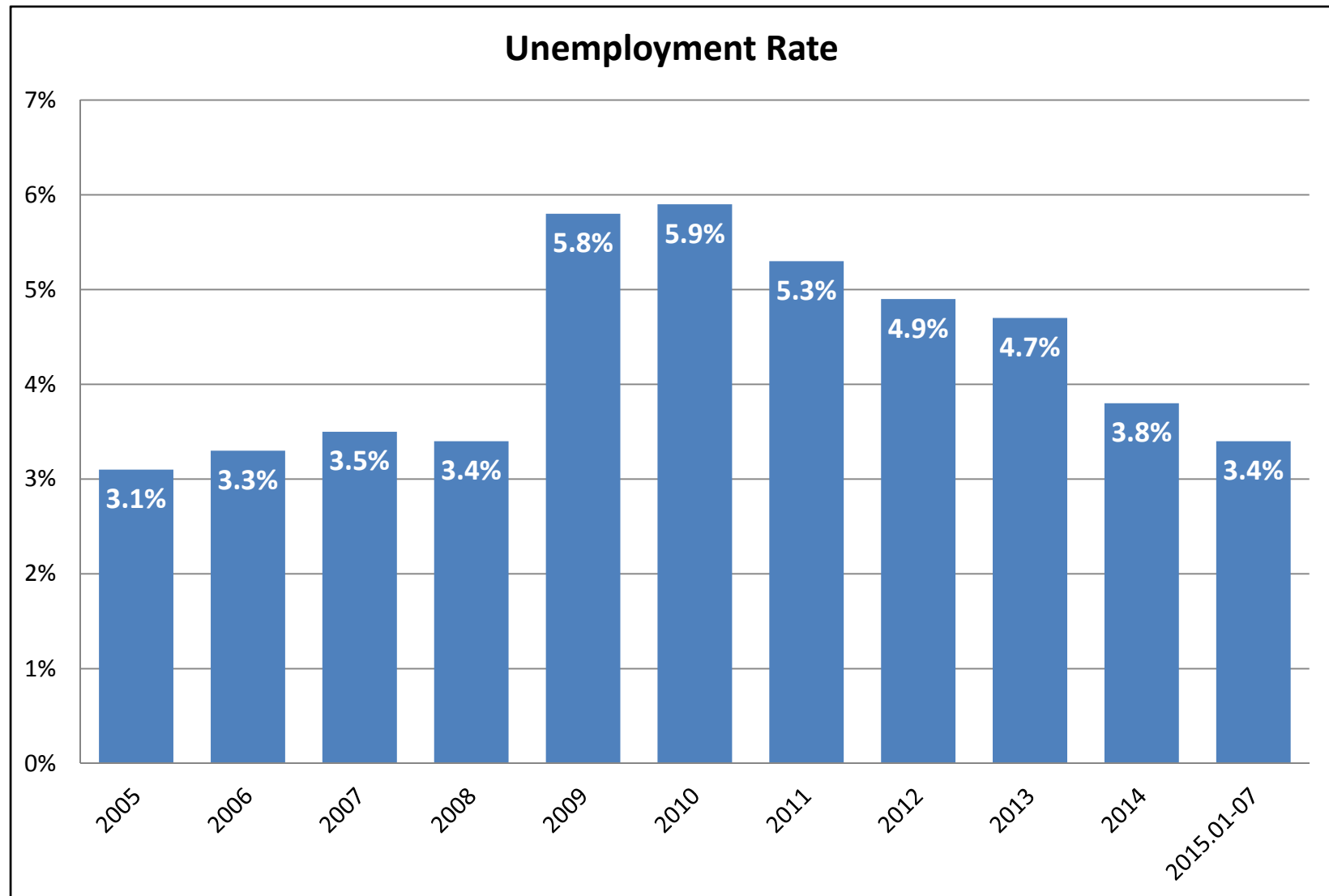


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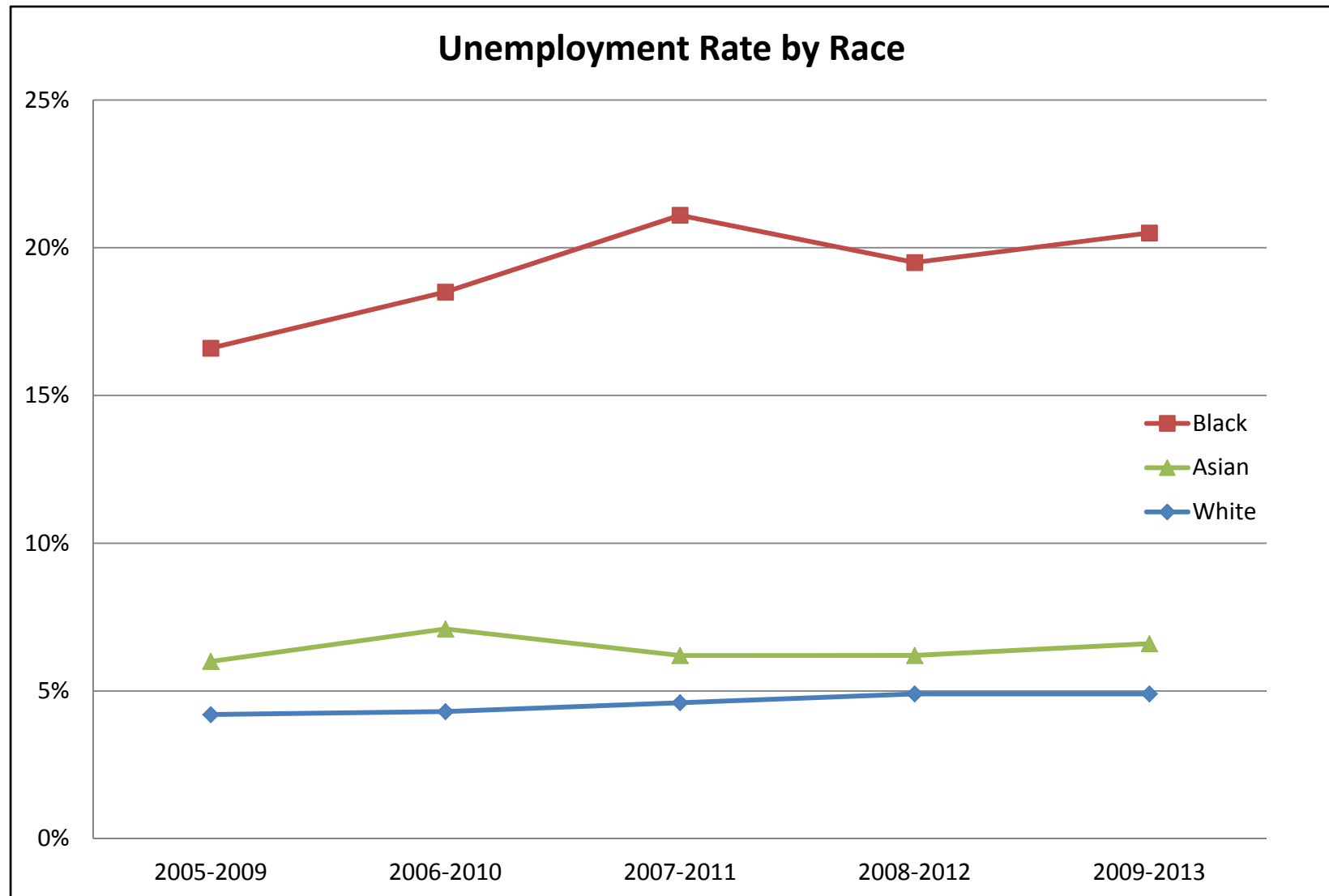
Employment



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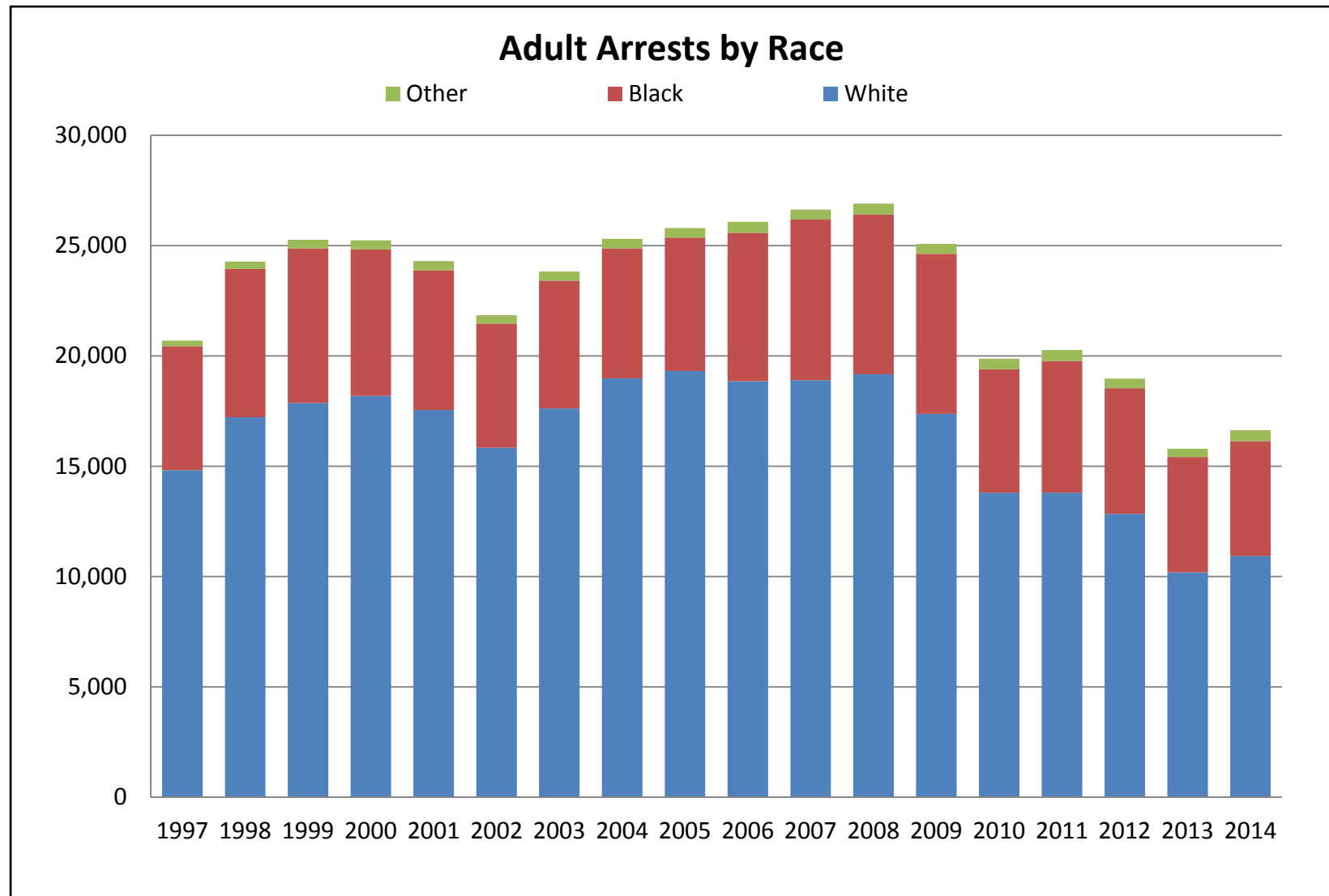




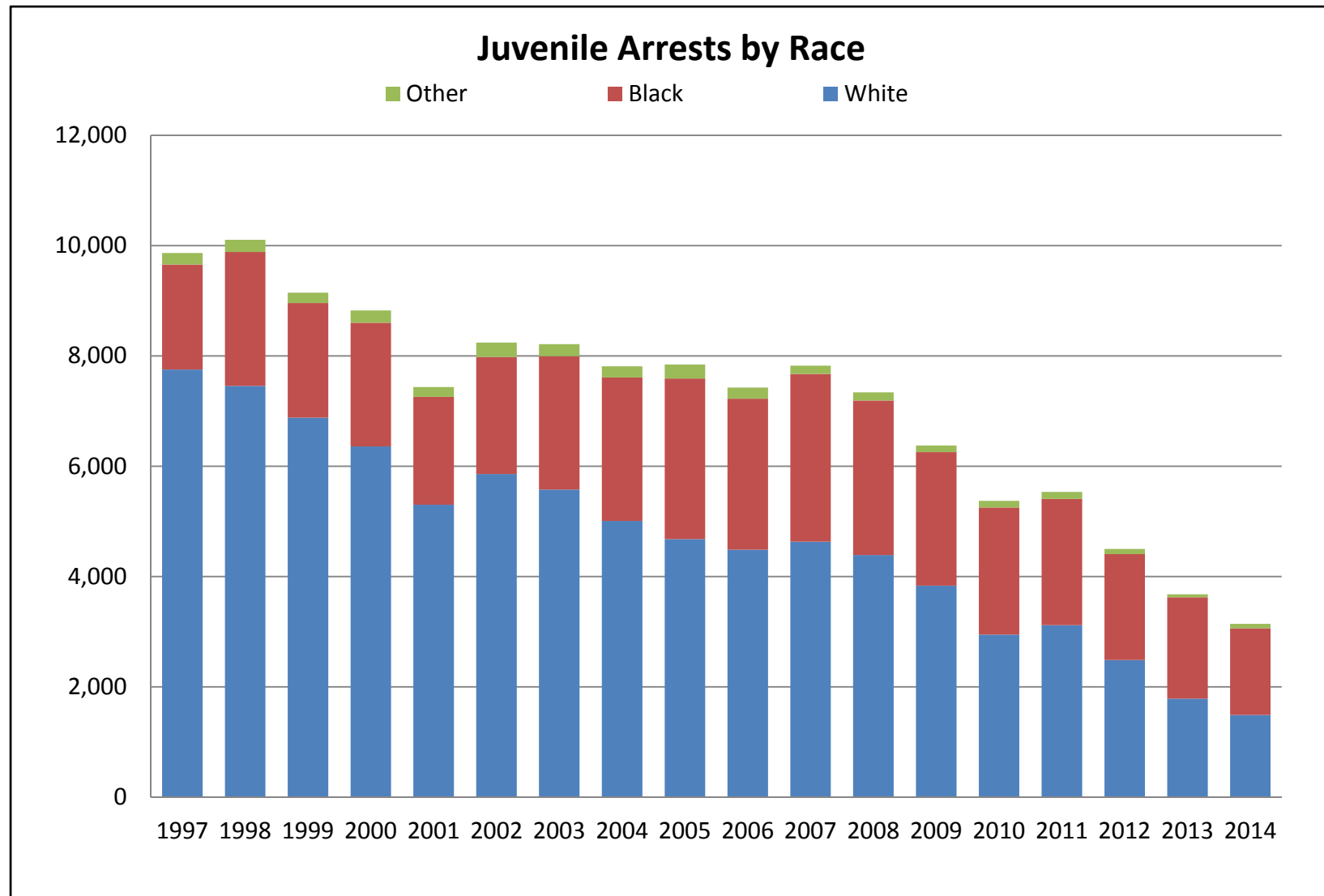
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Arrest Data

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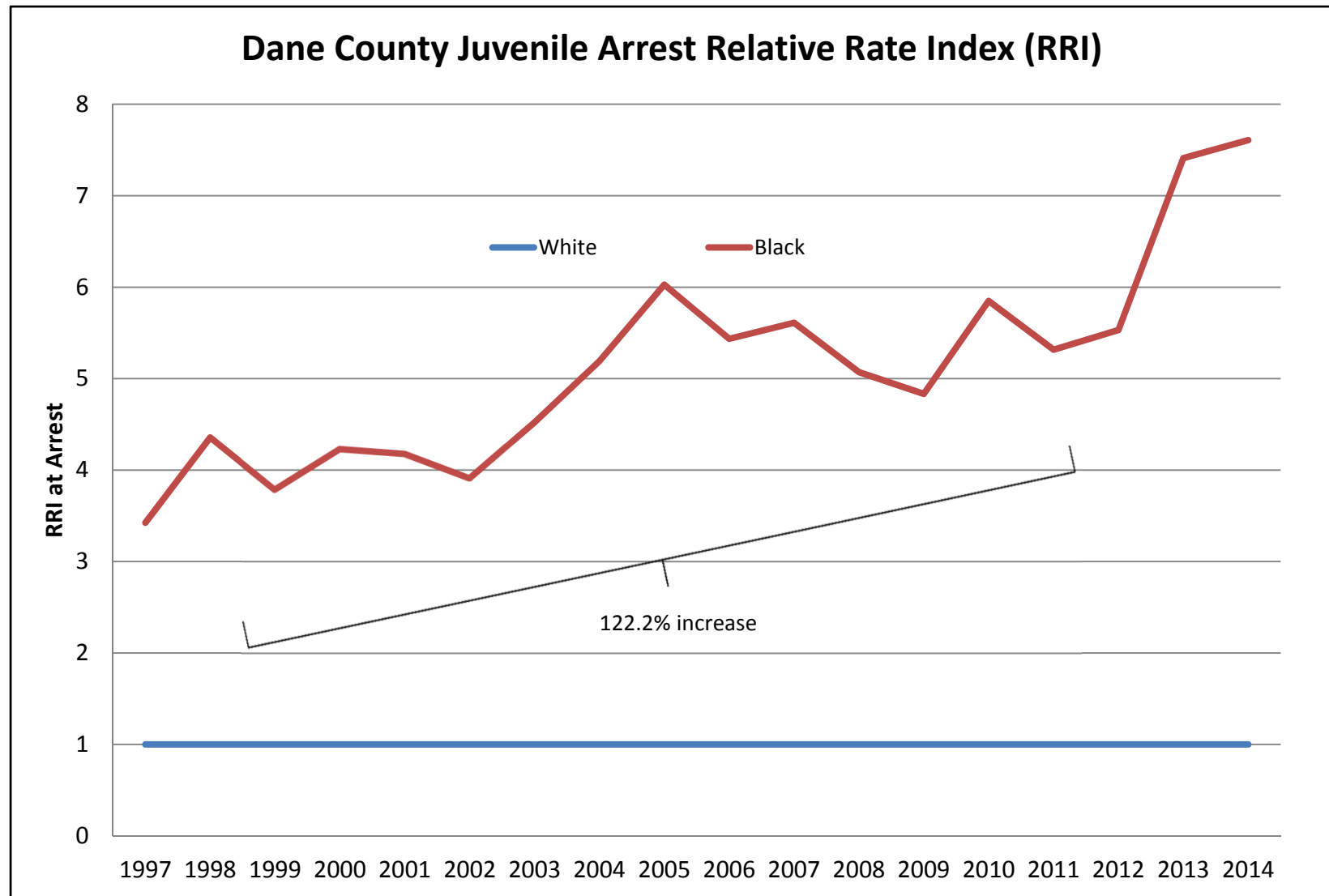


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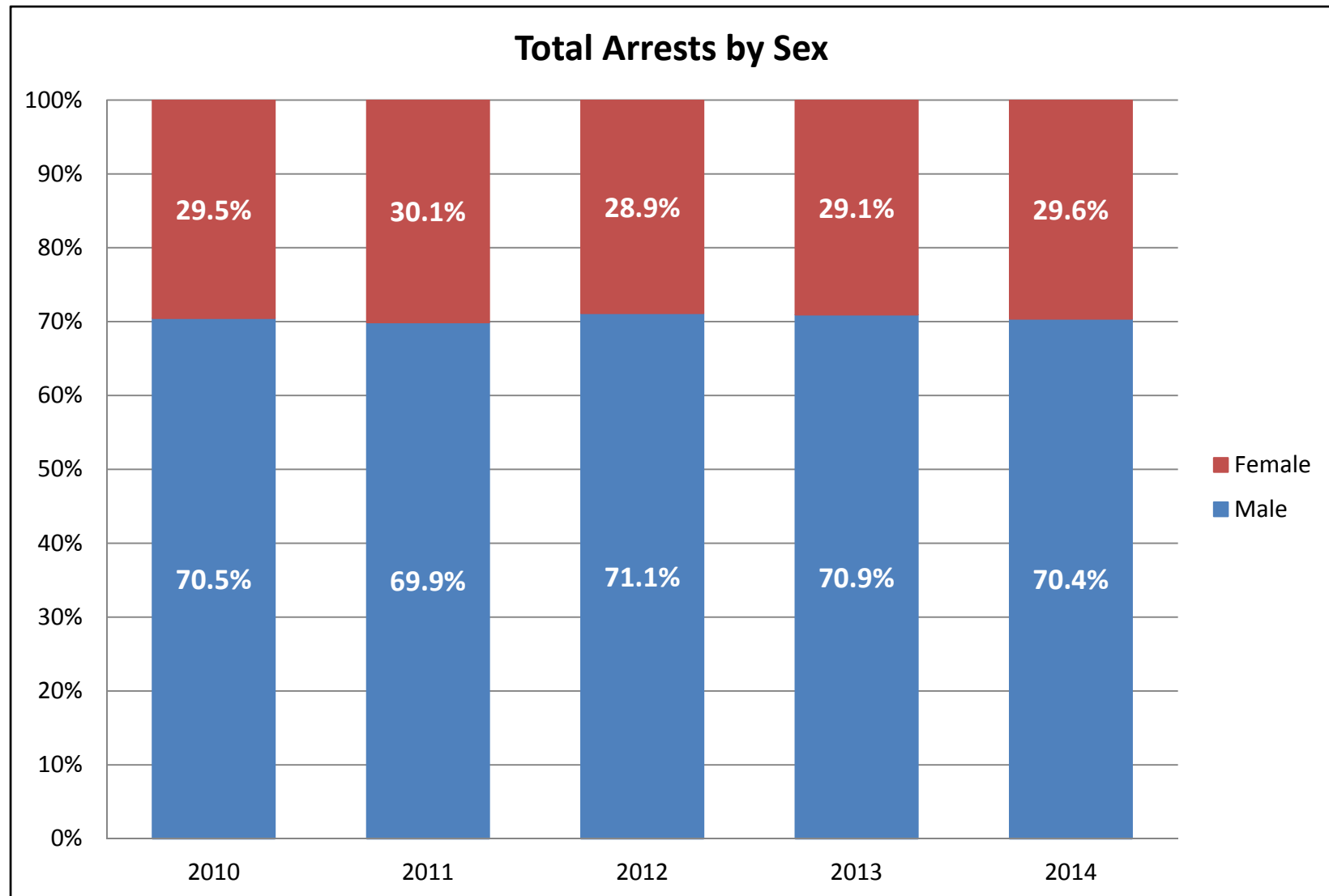


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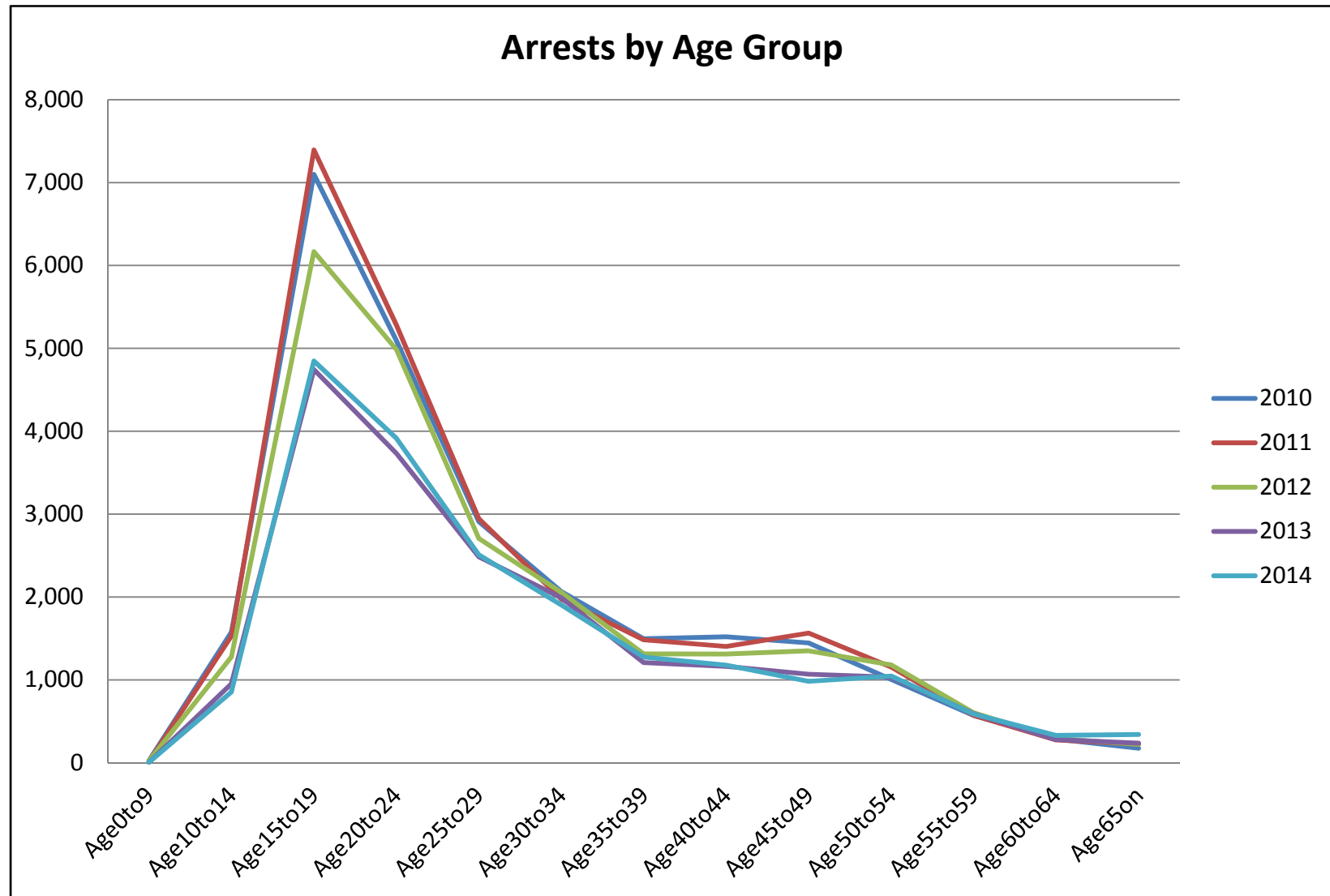




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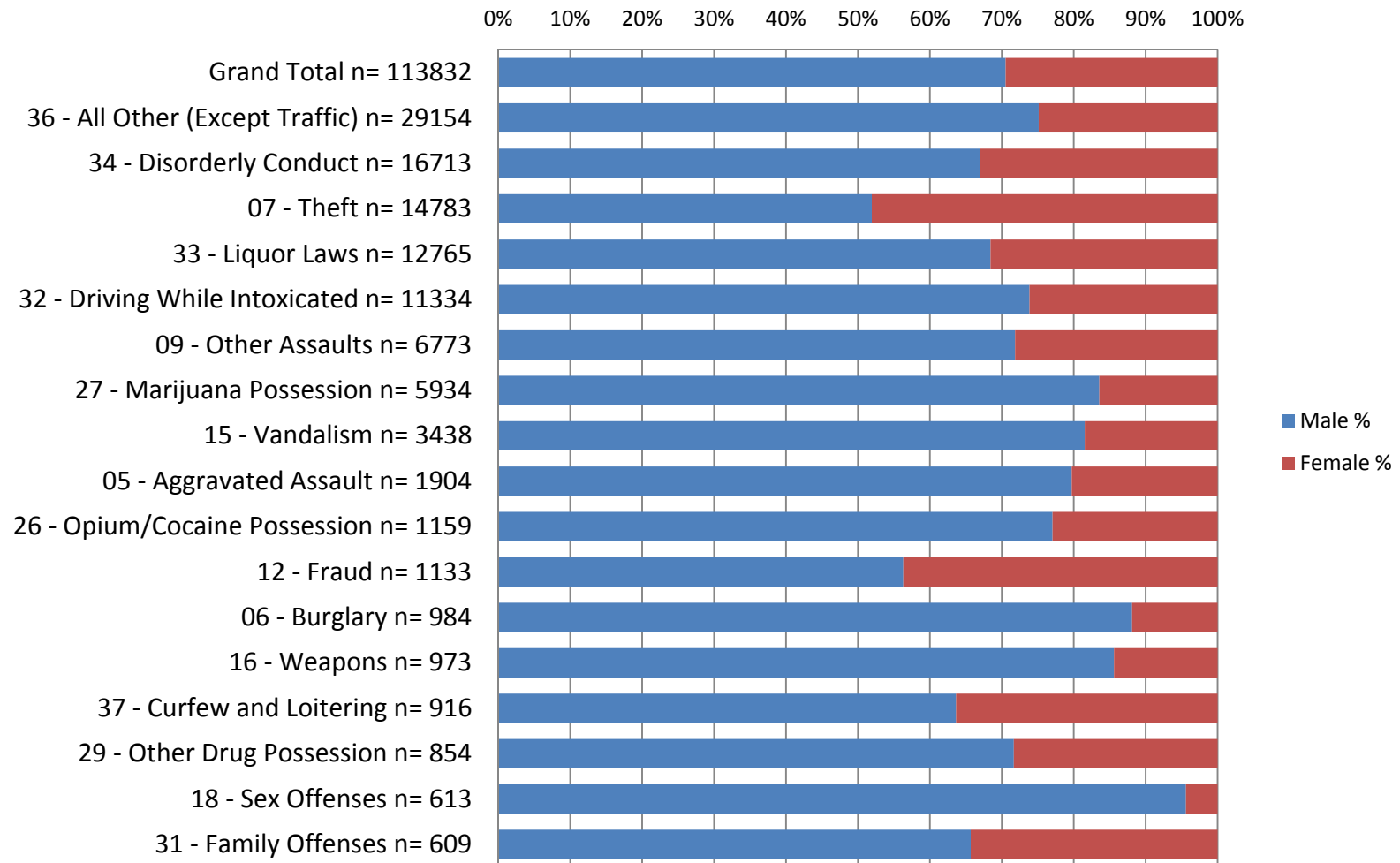
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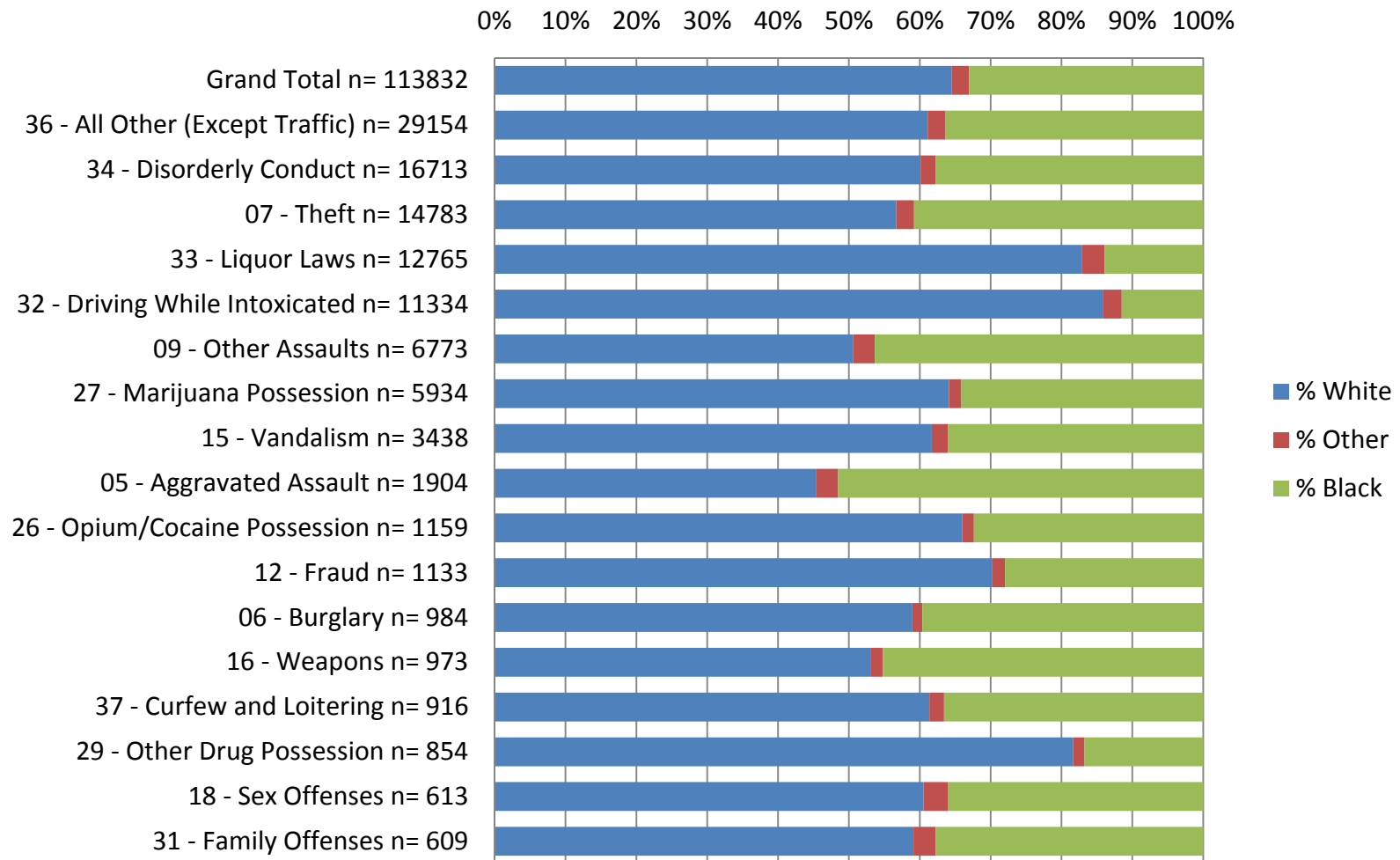
Arrest Description by Sex - Aggregated - 2010-2014, Pt 1





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Arrest Description by Race - Aggregated - 2010-2014, Pt 1



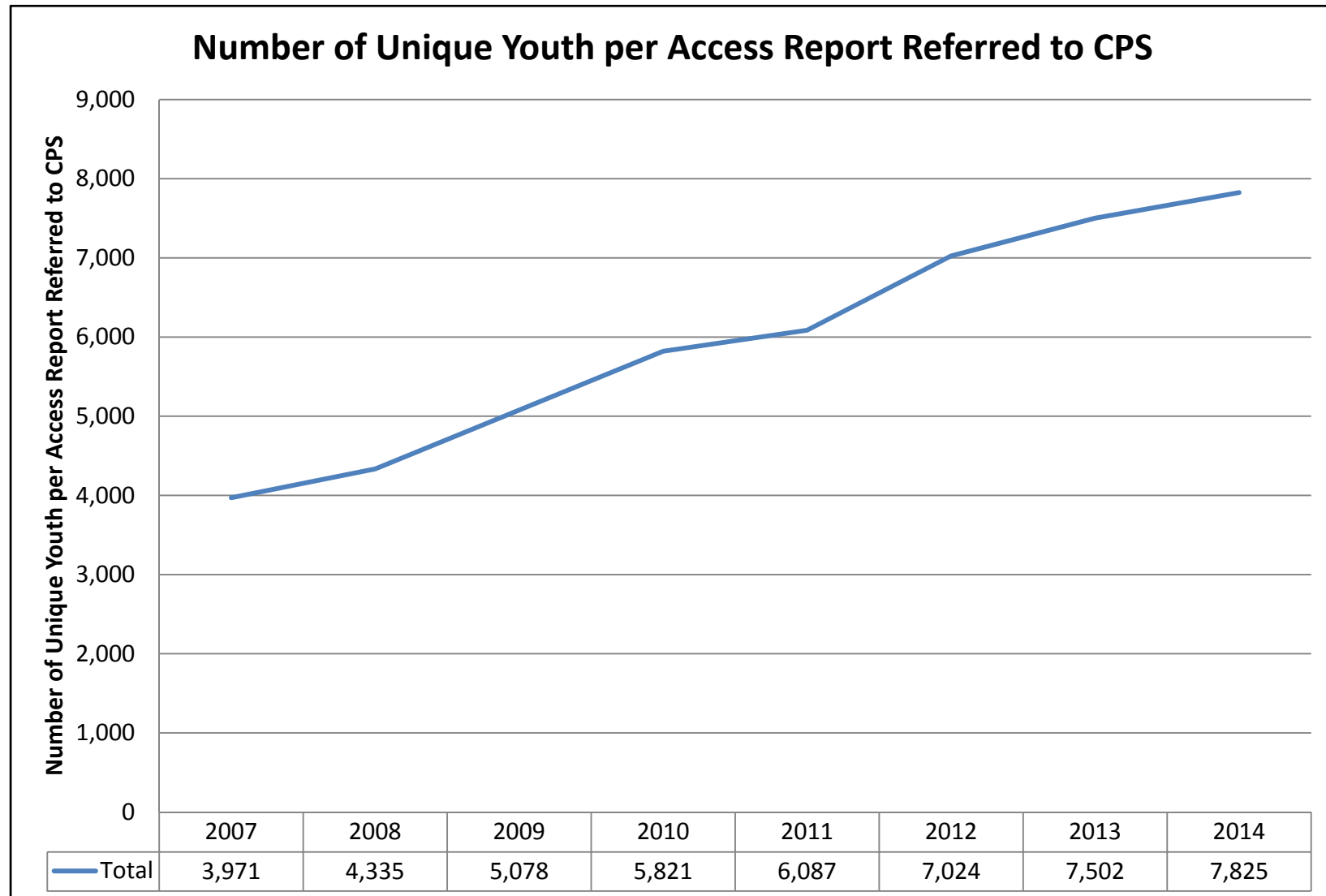


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CPS and Out-of-Home Placement Data

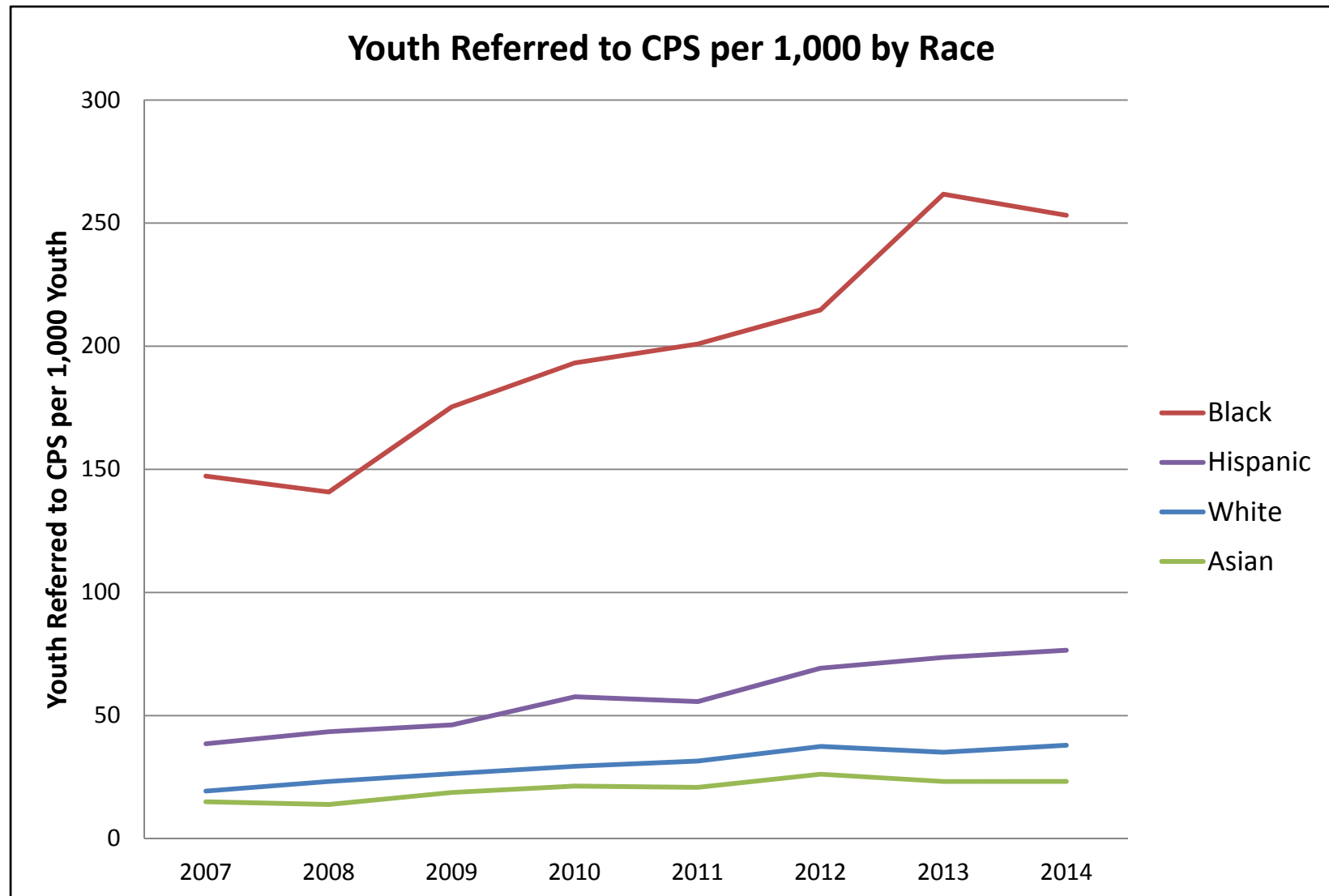


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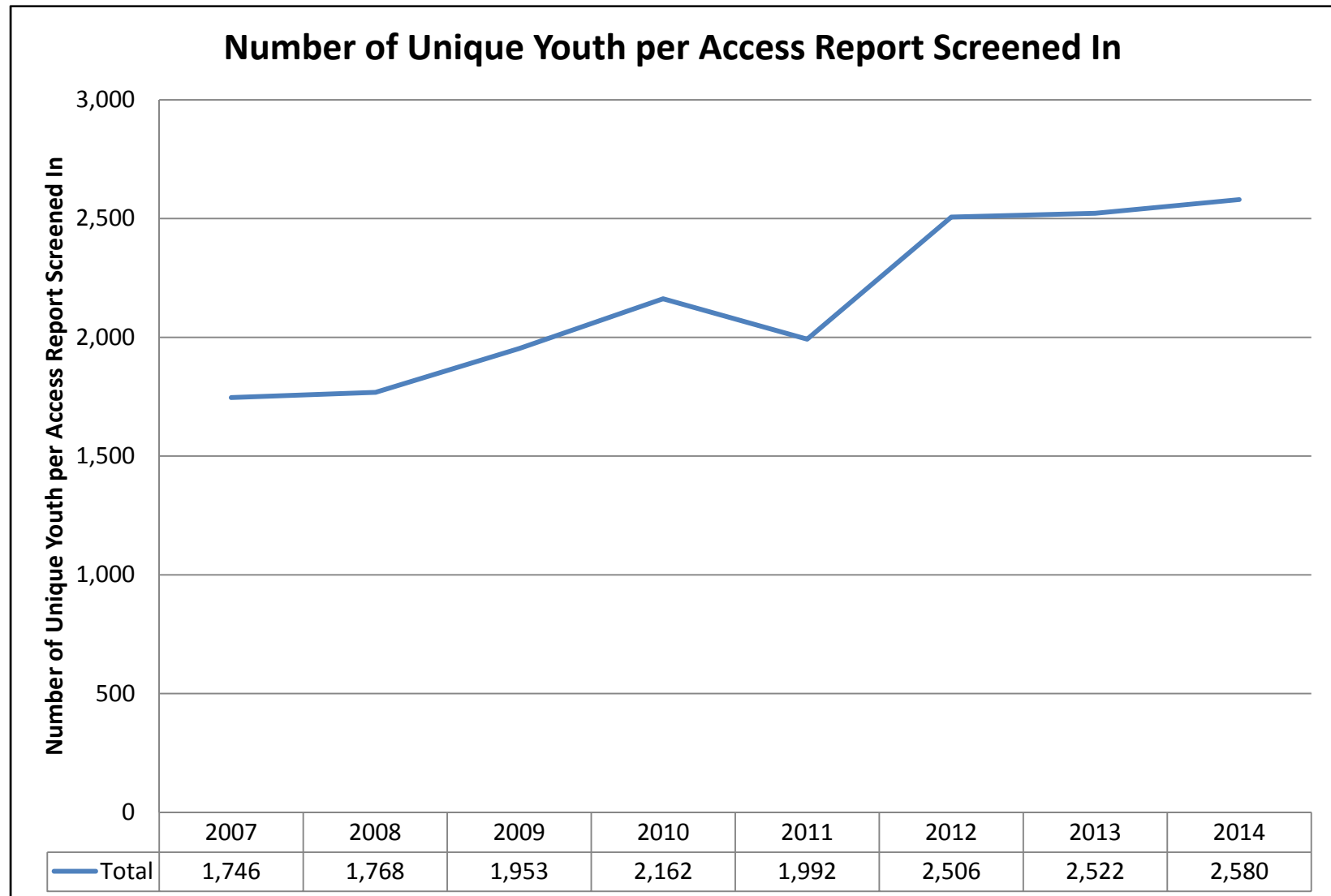


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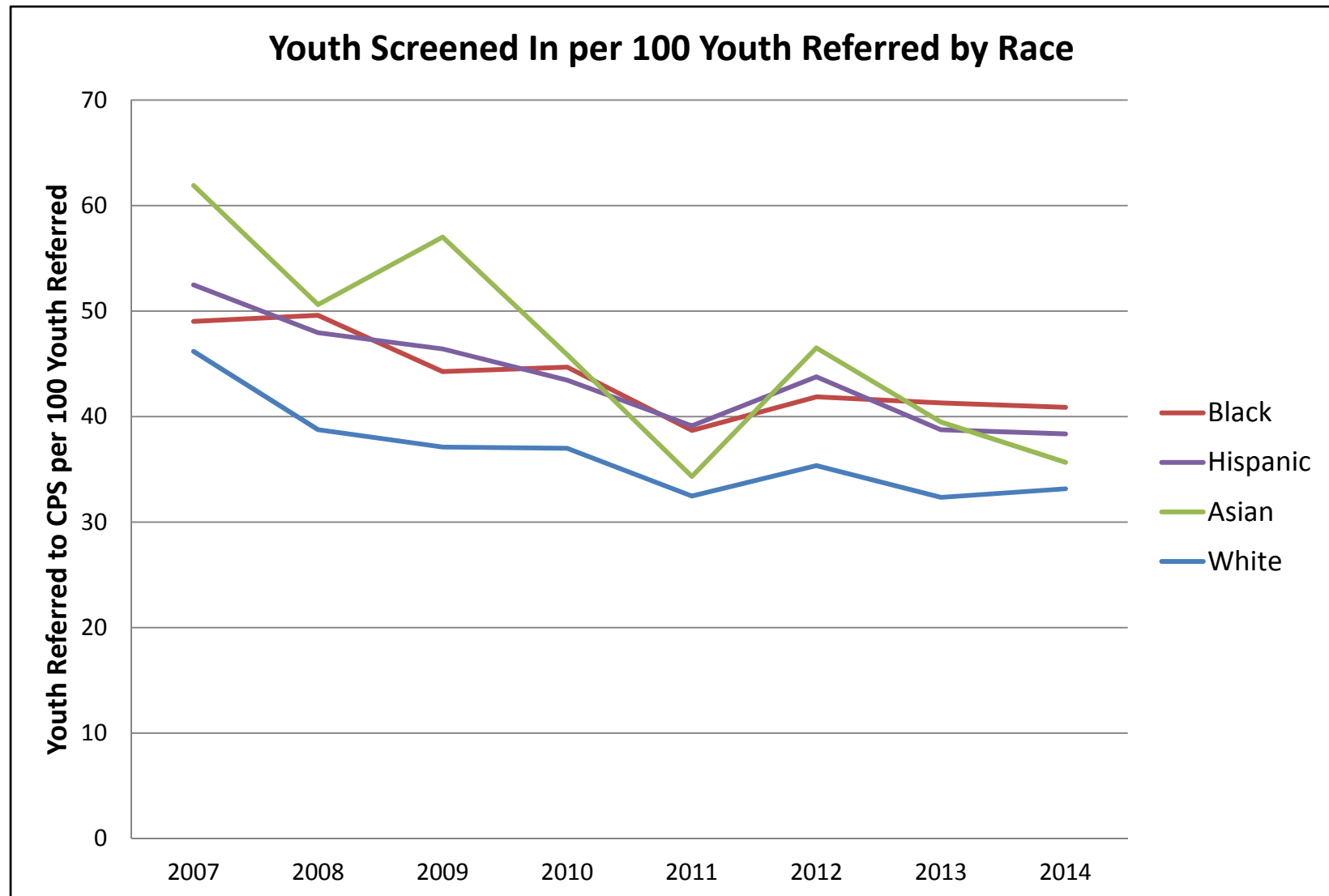




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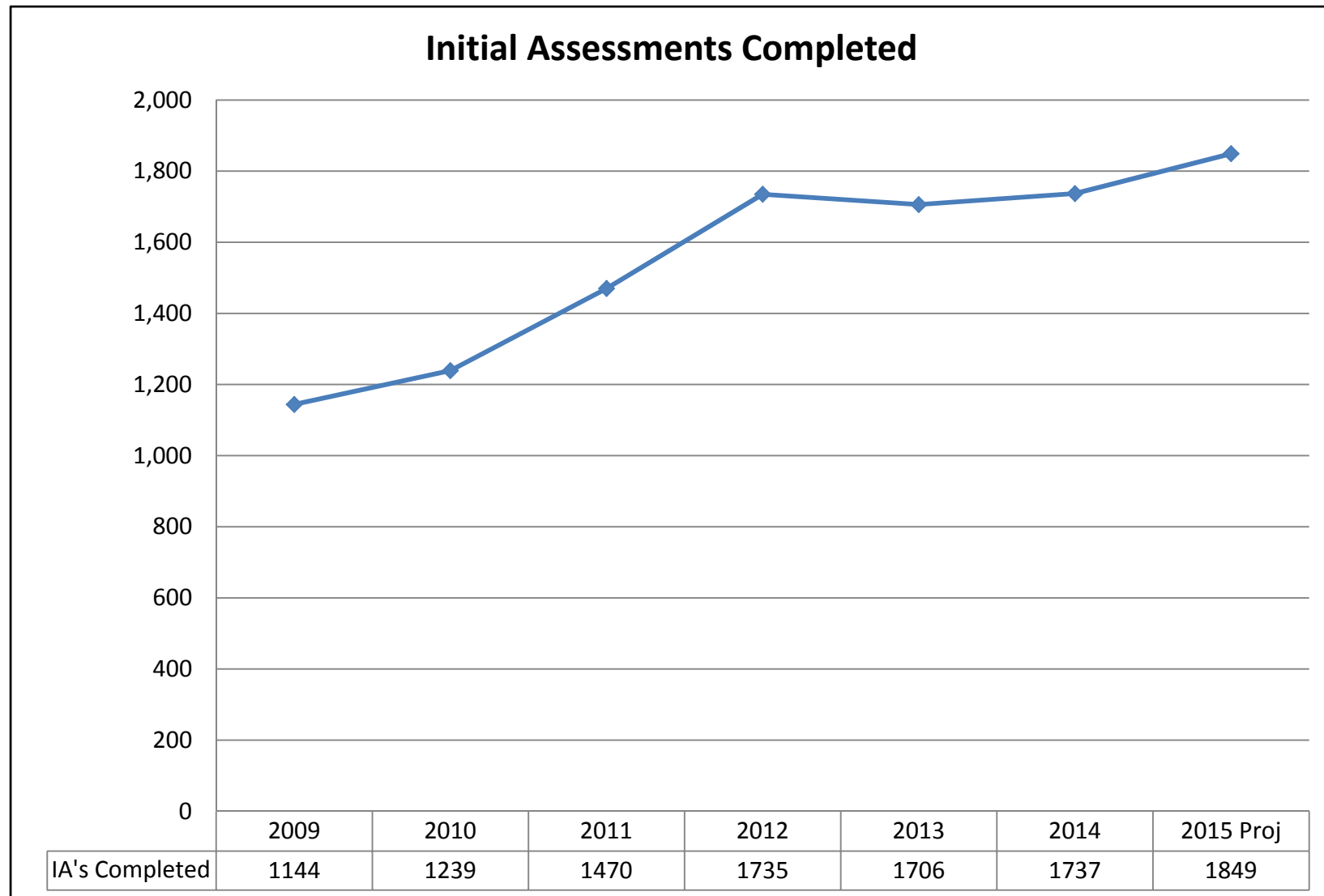


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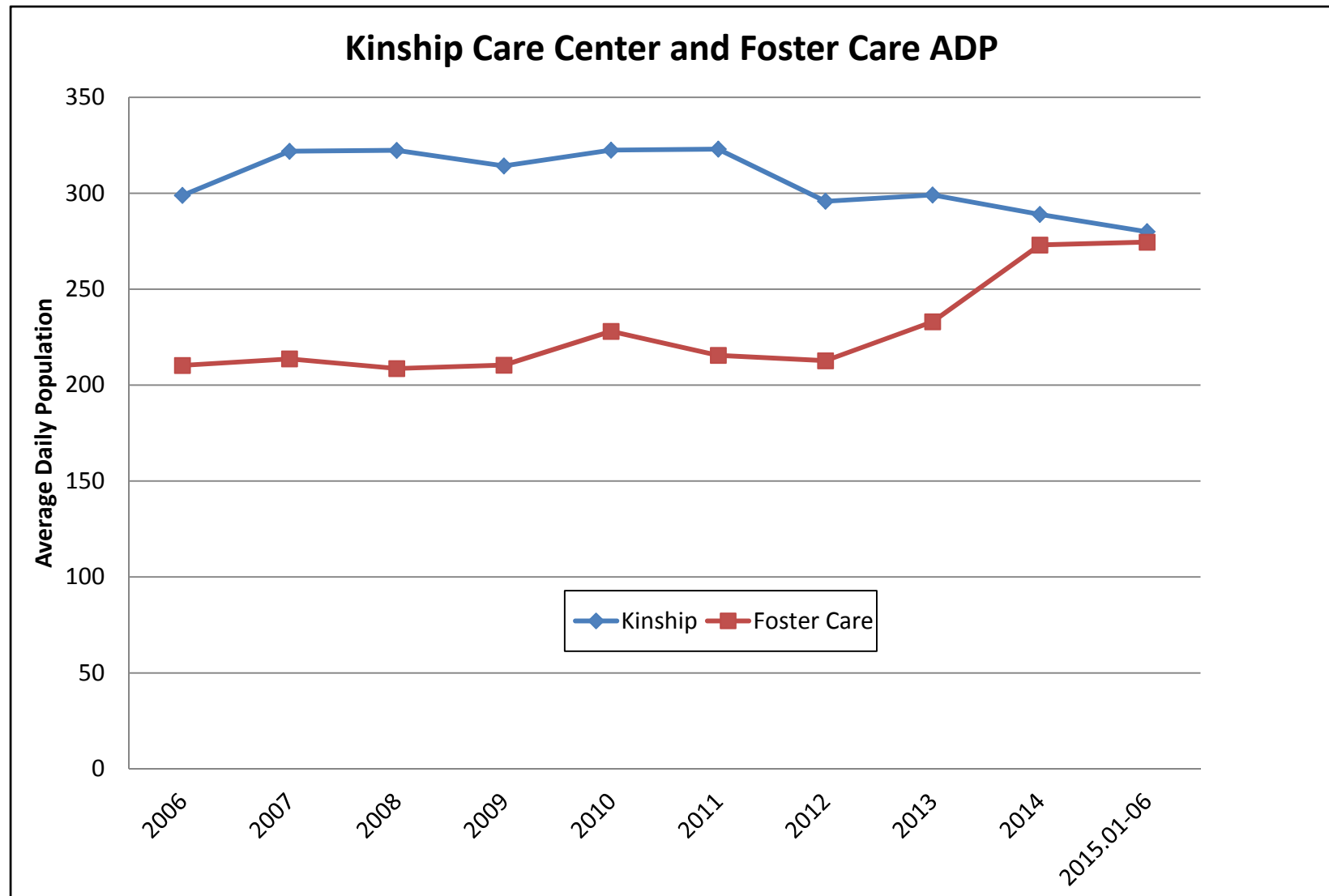




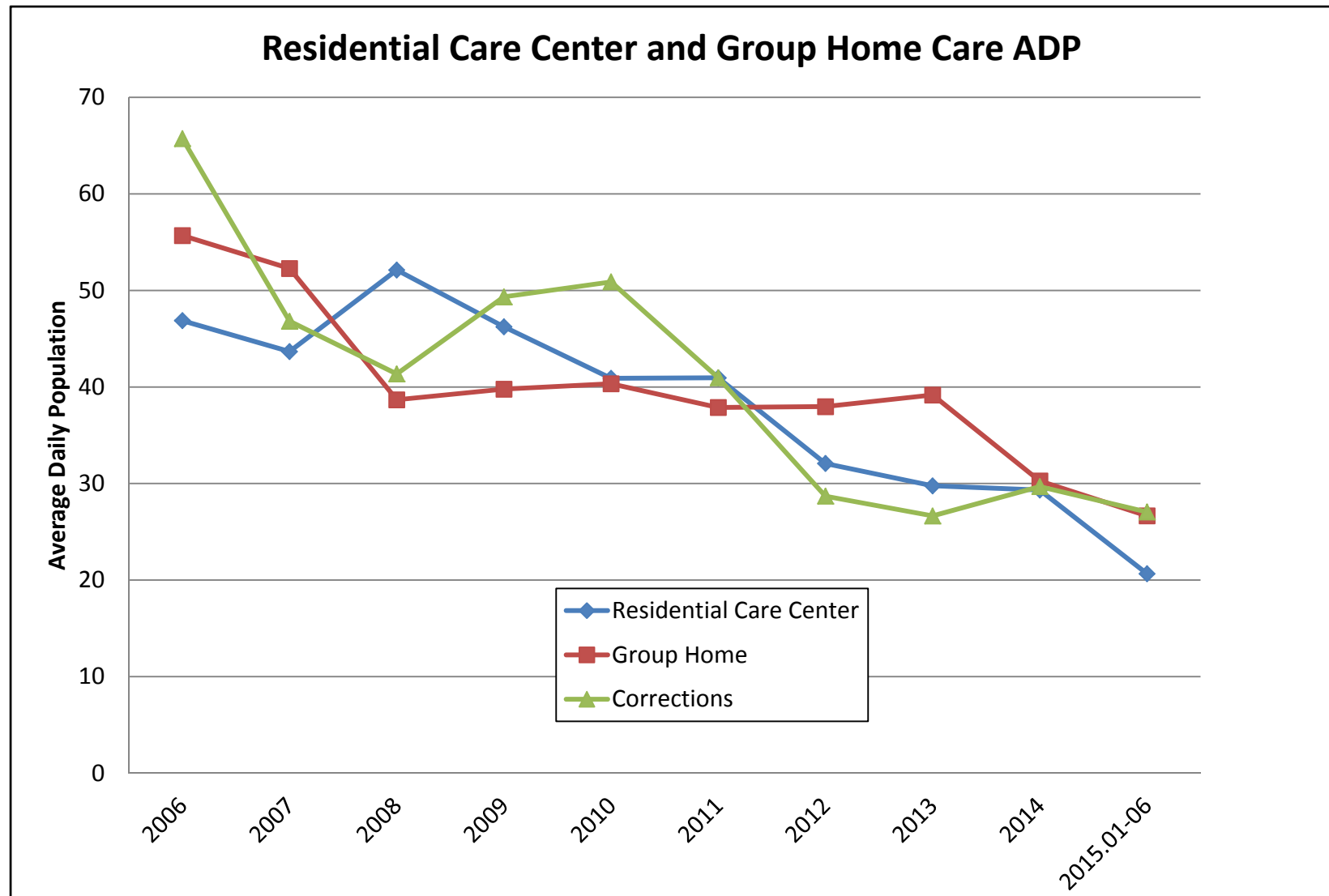
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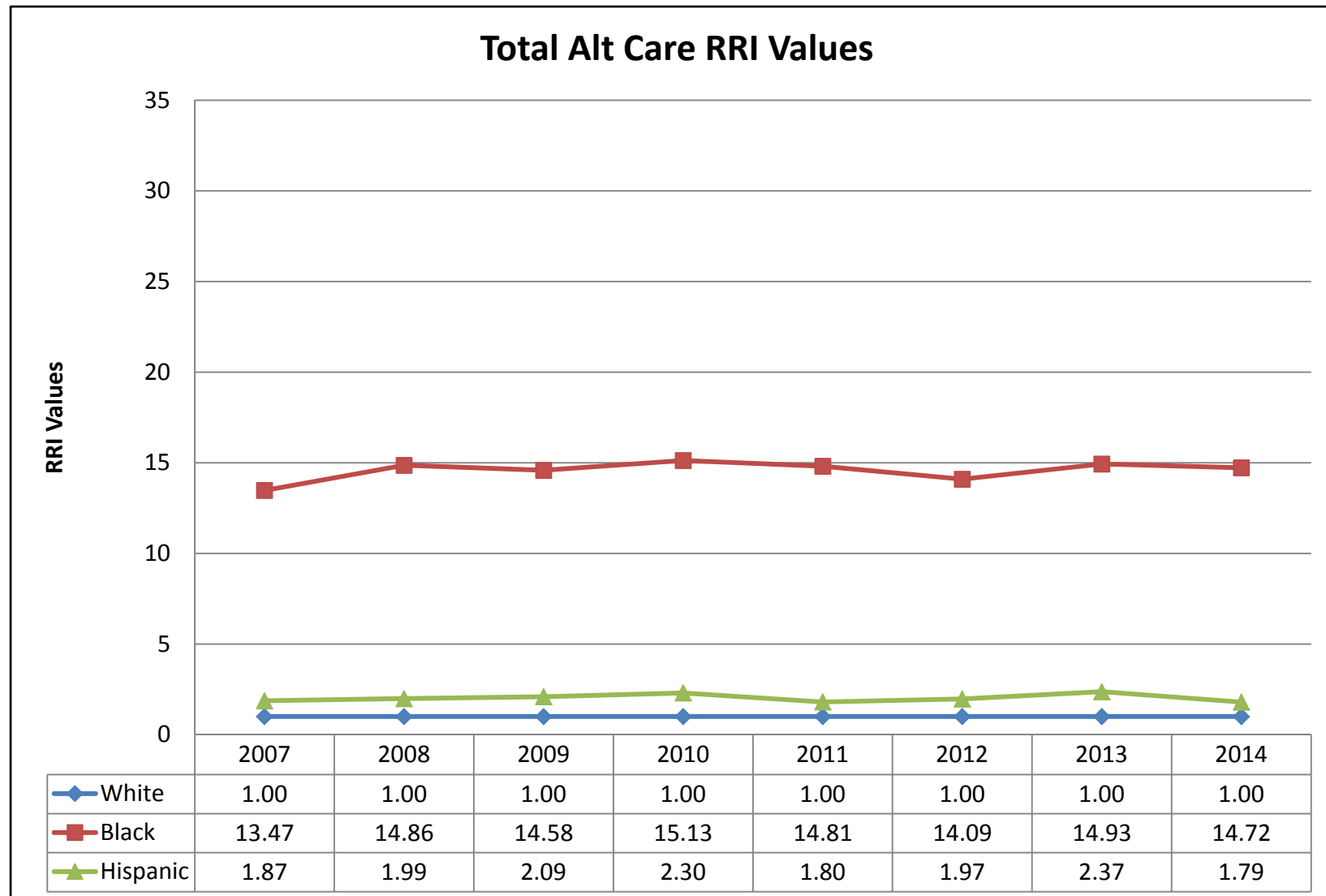


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Feedback from presentations

- CYF – Reduced arrests & referrals leading to decreased funding
- CYF – Restorative Justice impact on the JJ system
- CYF – Increasing CPS Access & IA caseloads are unsustainable with current staffing
- CYF – Insufficient # of teen Foster Homes
- CYF – Foster Homes and Kinship Care Homes are not replenishing at sufficient rates leading to increased use of Group Homes for teens
- CYF – Need a greater emphasis on coordination for the prevention of child abuse

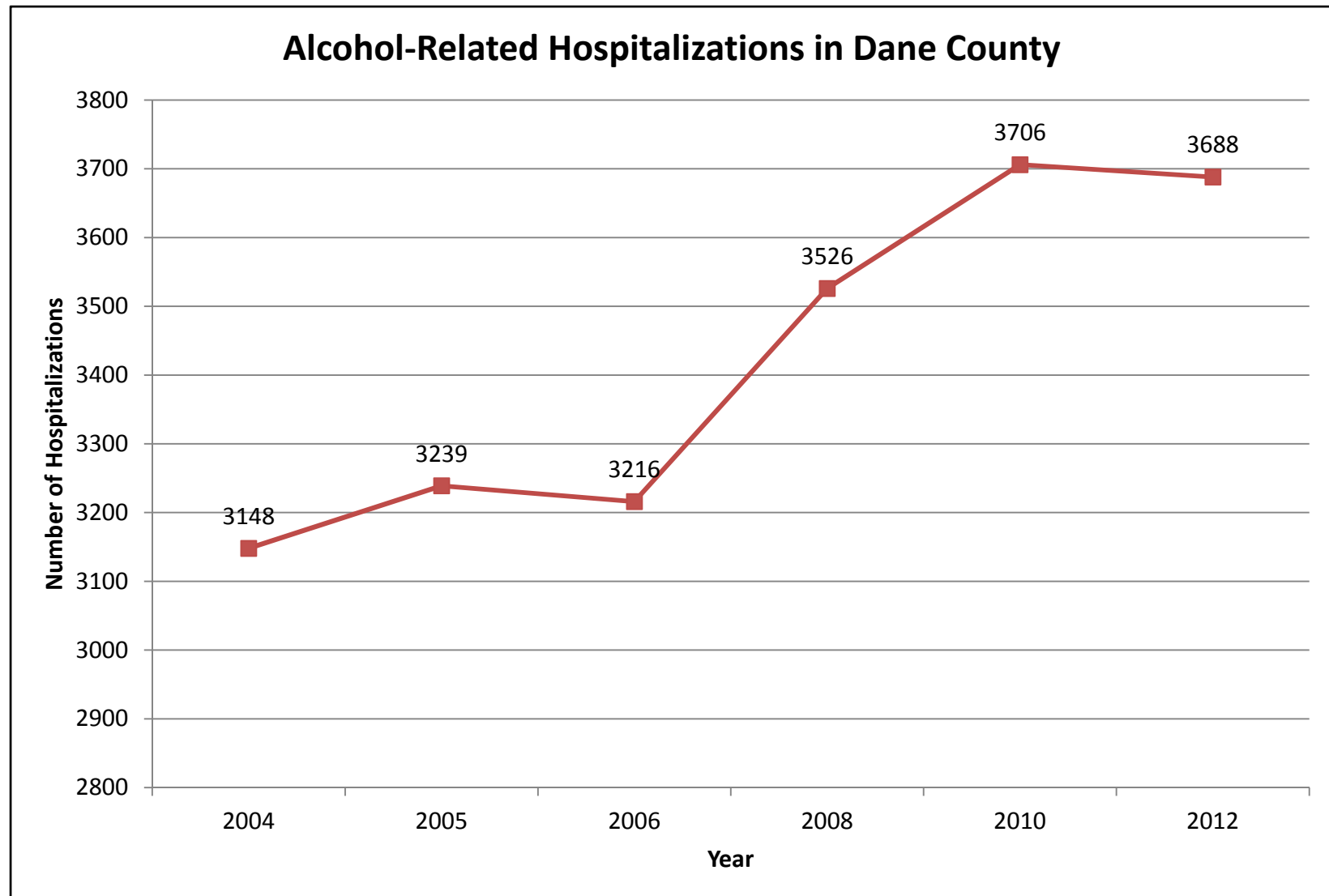




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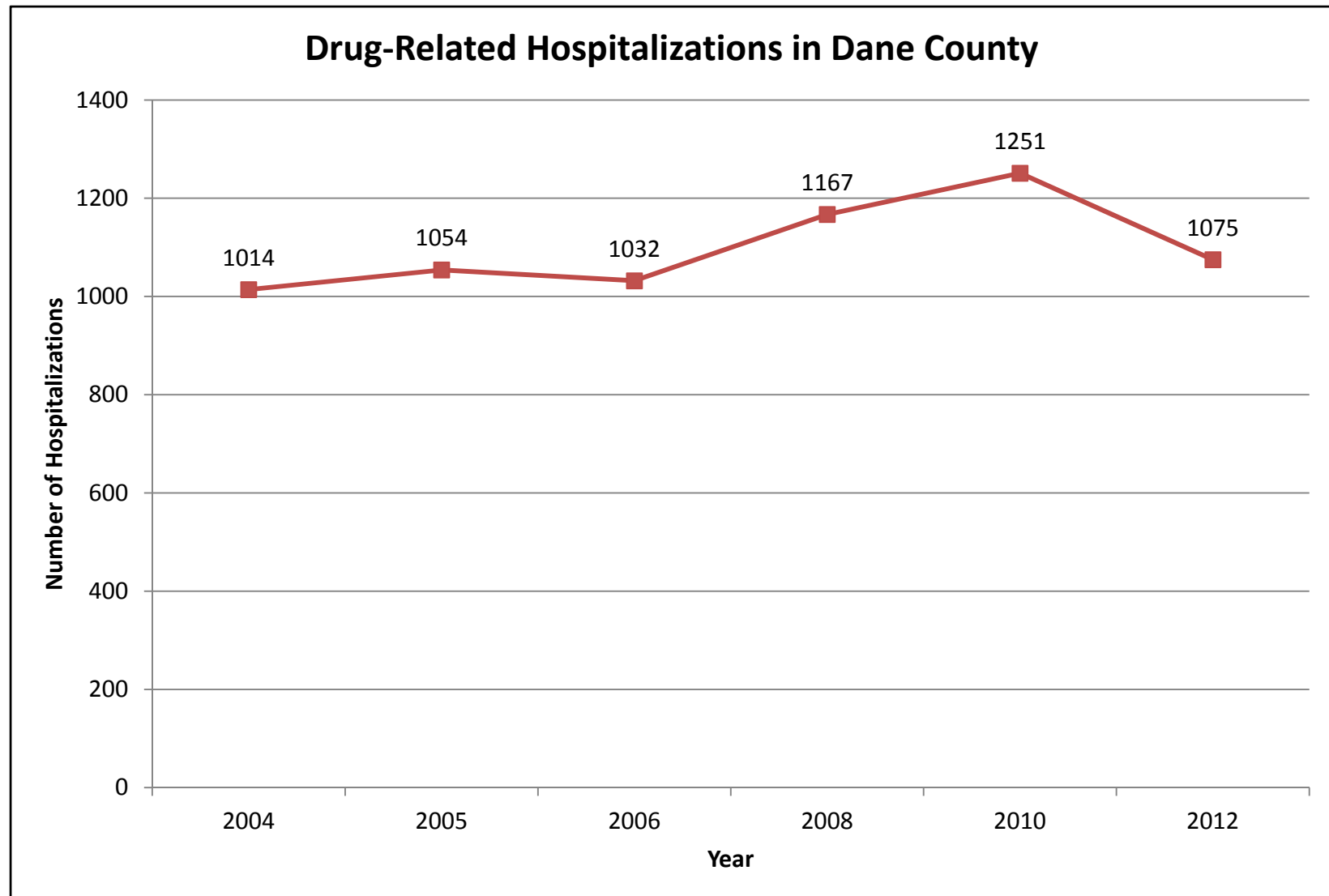
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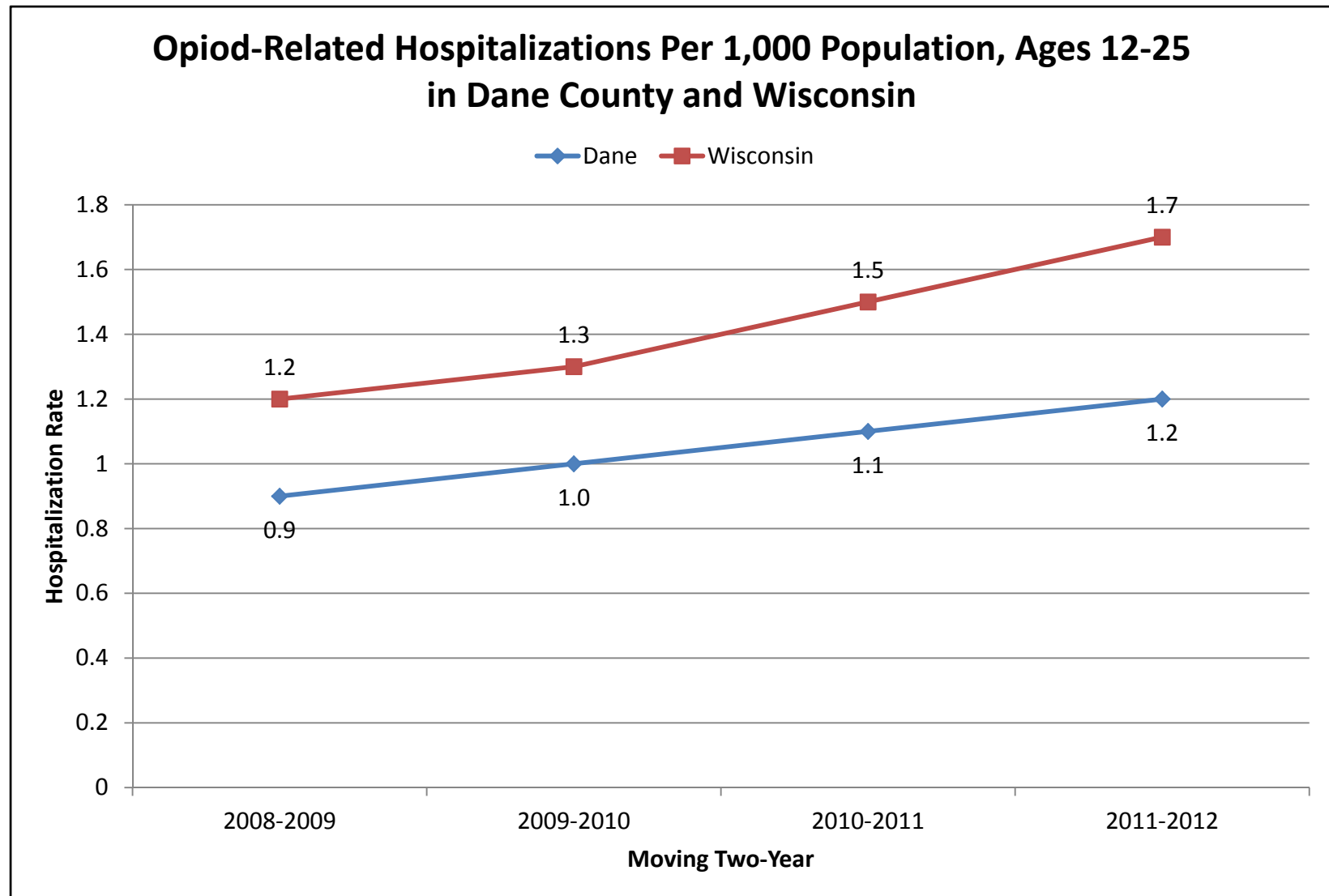




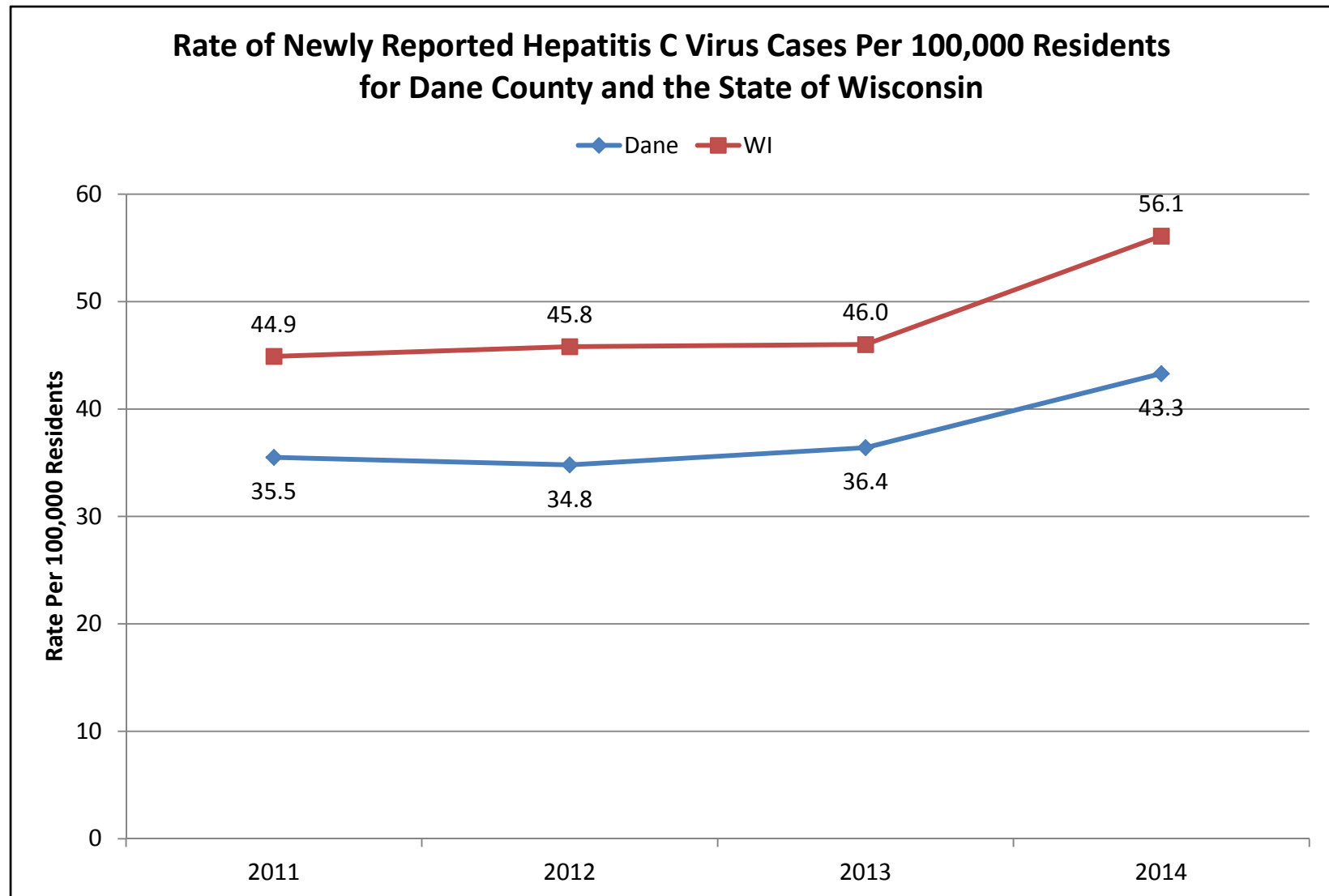
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Primary Substance Abuse Problem for Persons with New Admissions by Year (Percent)

Substance Problem	2013	2014	2015 (to 9.30.2015)
Alcohol	78.9	80.2	82.6
Marijuana	5.6	7.3	5.8
Cocaine/Crack	2.8	2.3	1.8
Heroin	8.0	6.6	6.5
Other Opiates	2.1	2.0	1.5



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Dane County Youth Assessment – 2015 High School Youth – Drug Use in Past 12 Months

Drug	Count	Percent
Alcohol		34.8
Over the Counter (Non-Prescription Drugs) to get high	928	5.4
Synthetic Marijuana	843	4.9
Prescription Drugs not prescribed for you	827	4.8
Ecstasy	619	3.5
Cocaine or Crack	461	2.7
Inhalants	359	2.7

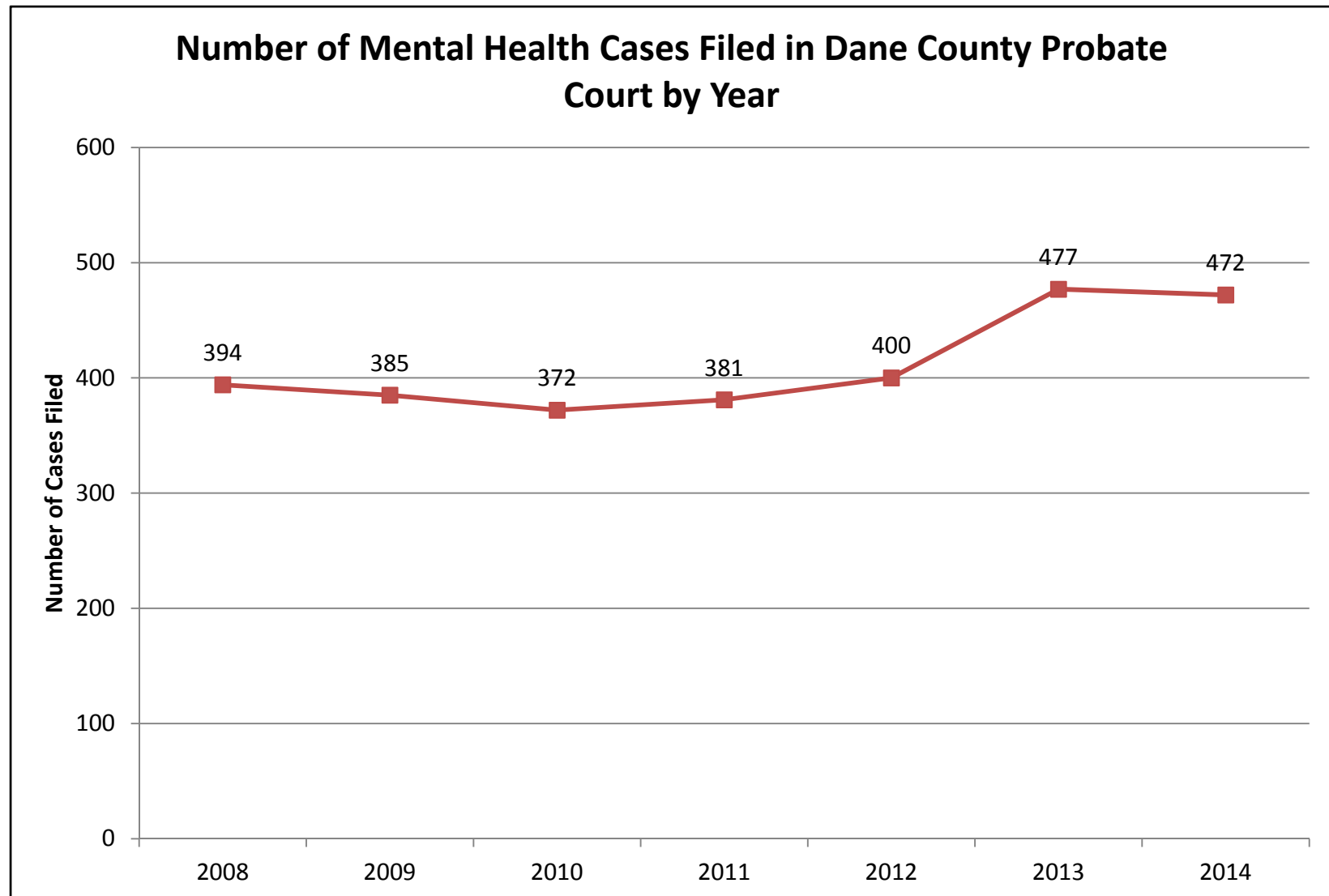


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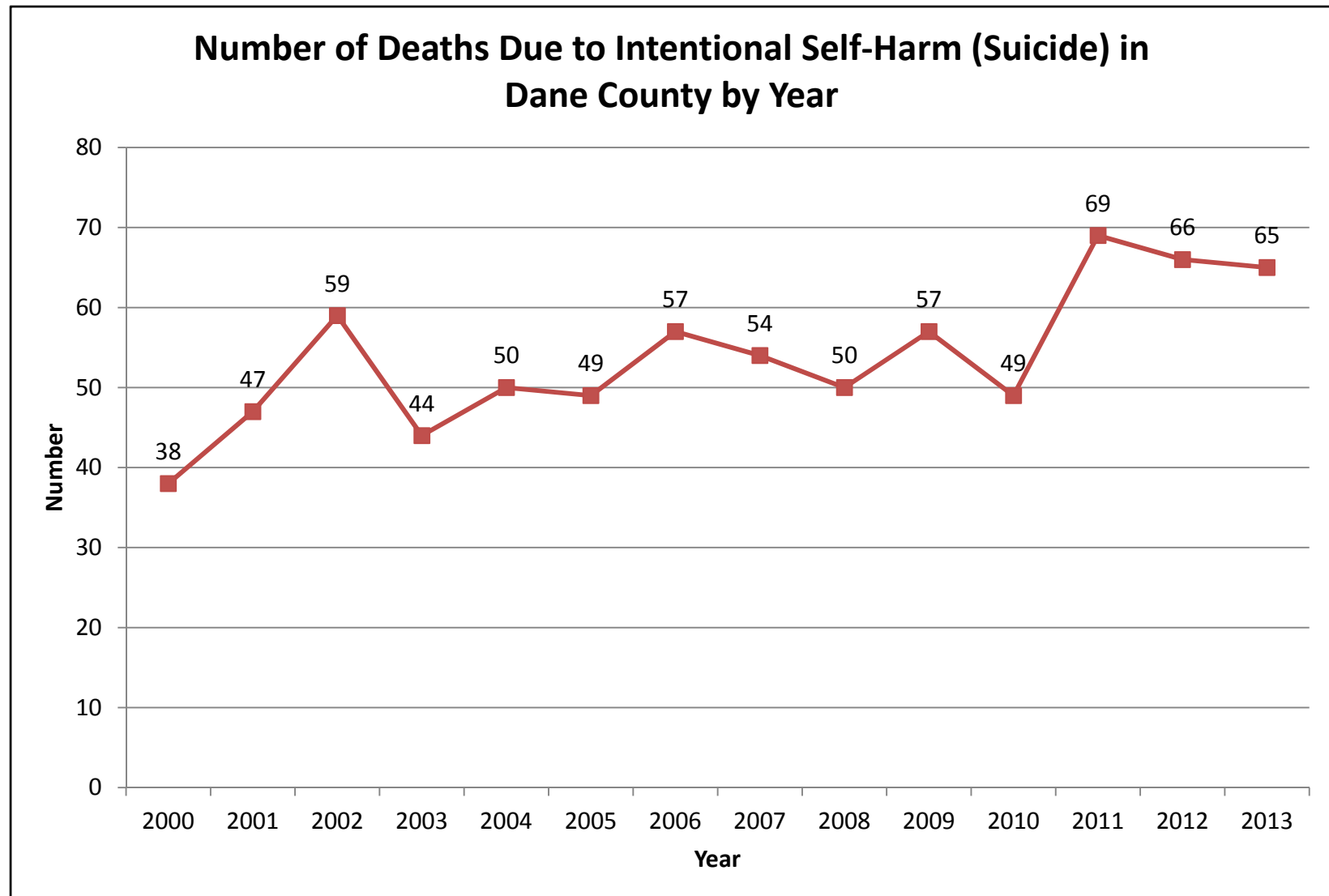
Mental Health



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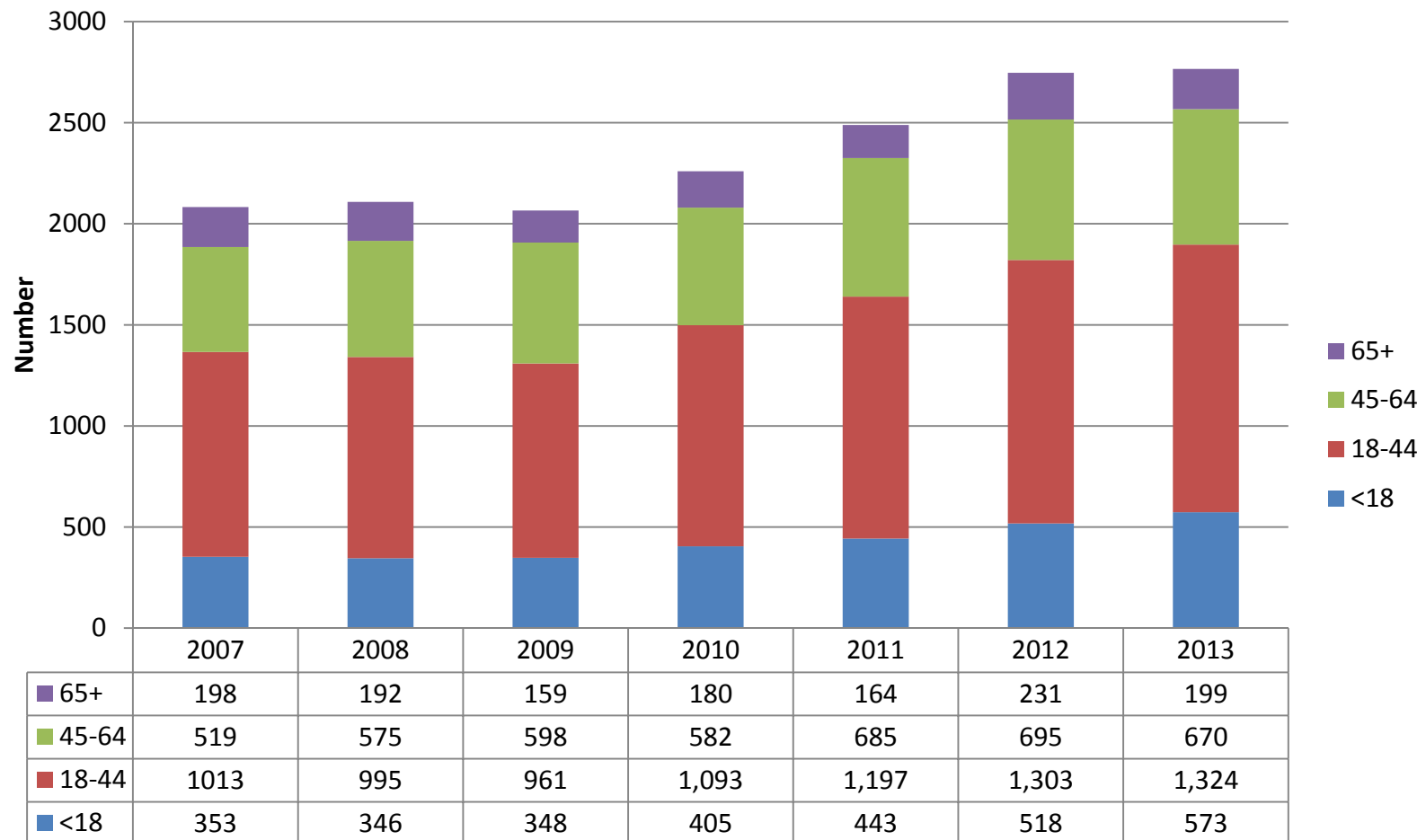


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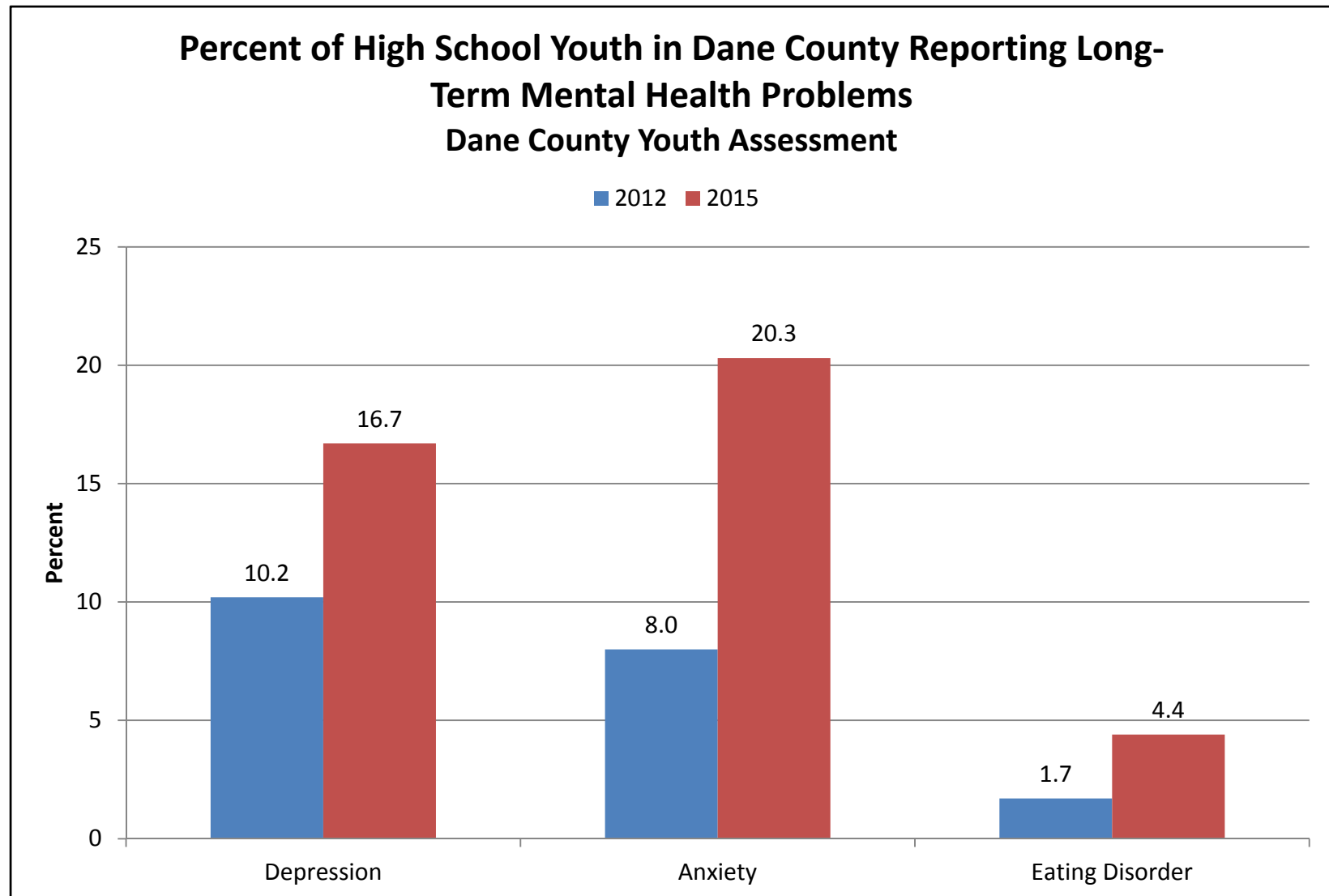
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Psychiatric Hospitalizations by Age Group and Year - Dane County



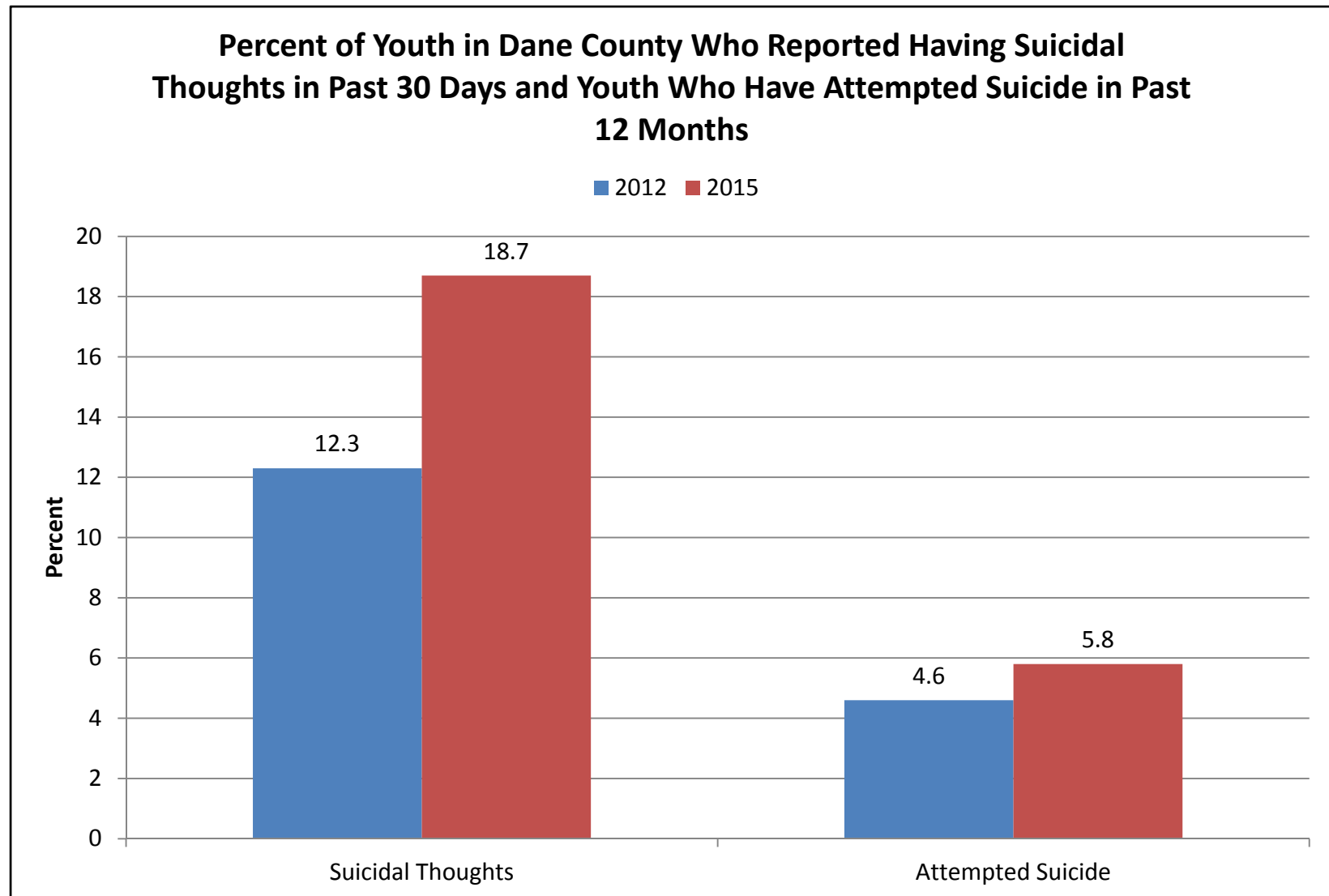


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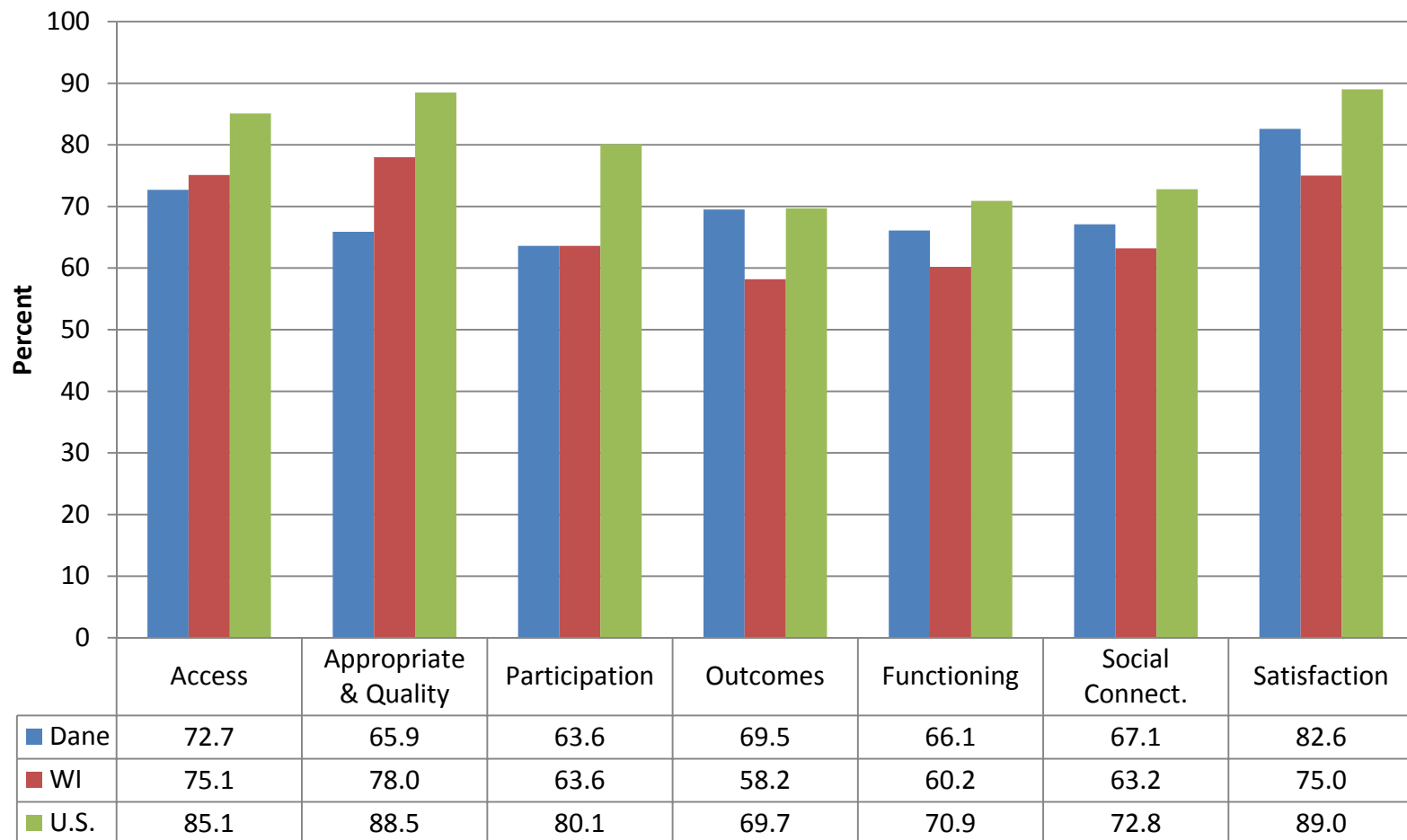
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Perception of Care by Domain: Dane County Compared with 2014 State and U.S. CMHS Data



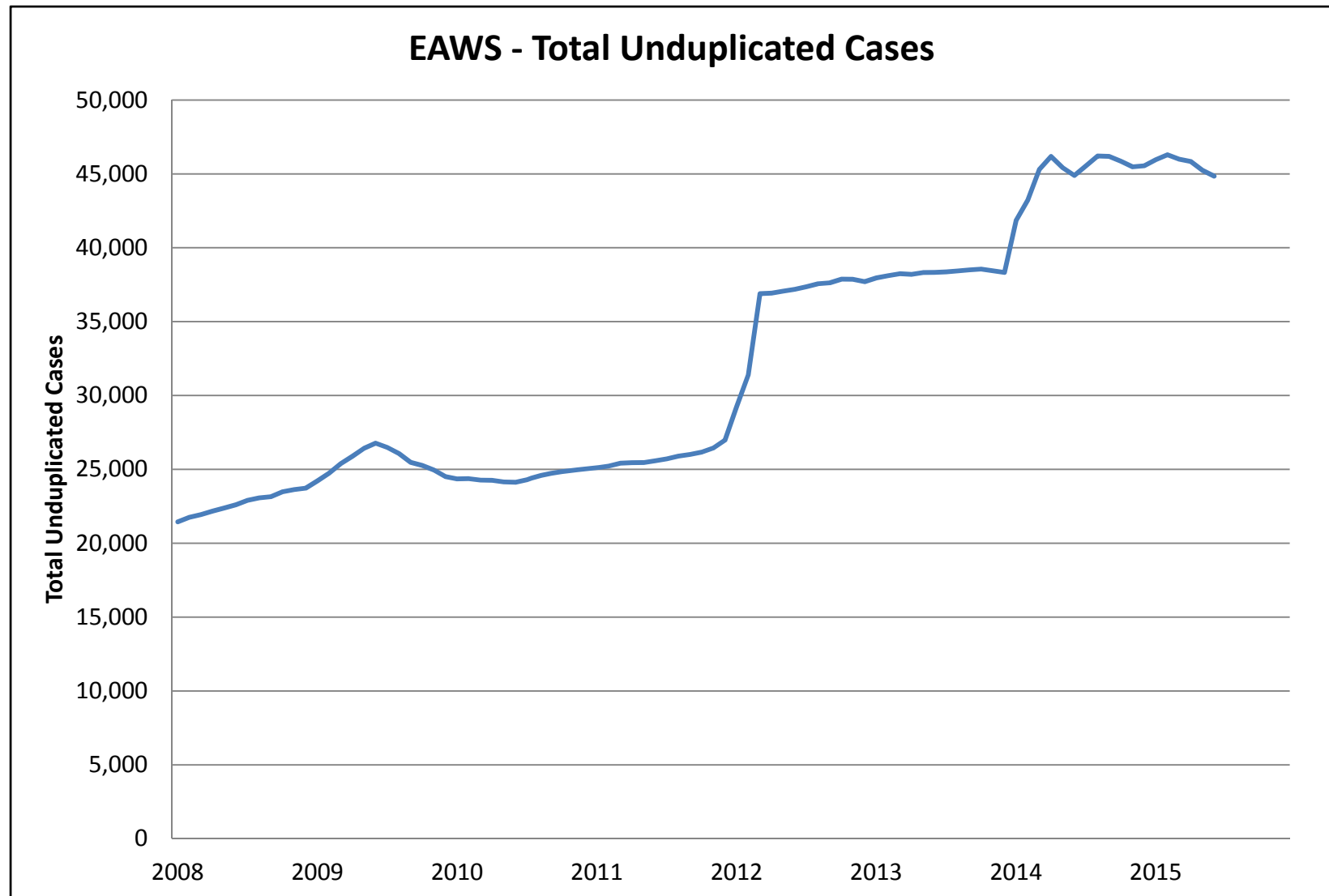


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EAWS



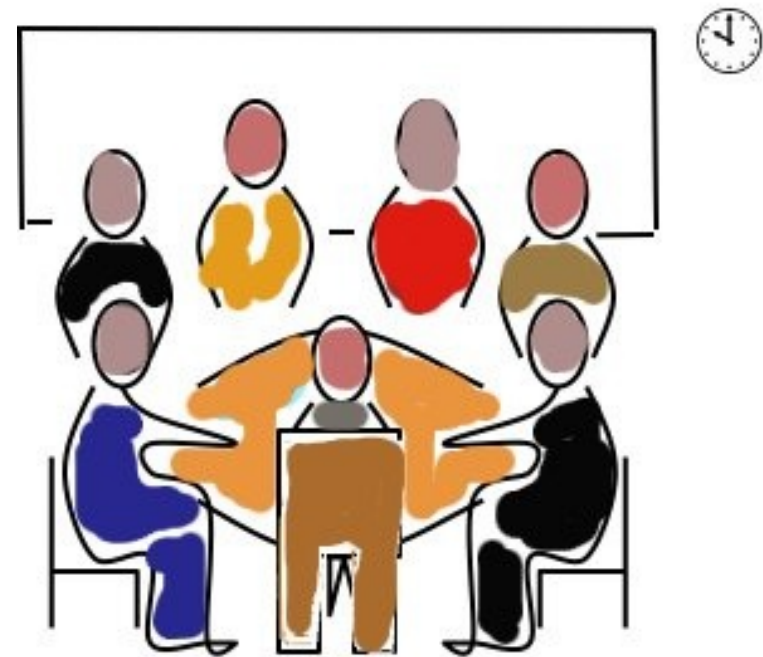
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Feedback from presentations

- EAWS – Income Maintenance Operational Analysis...requires a Performance Improvement Plan, implemented in 2016
- EAWS – Sheboygan County will be added to the Capital Consortium – 25 staff and 10,500 cases and impacts ongoing workflow
- EAWS - Open Enrollment trends at the Marketplace which impact our intakes and cases
- EAWS - FoodShare on Demand in May 2016





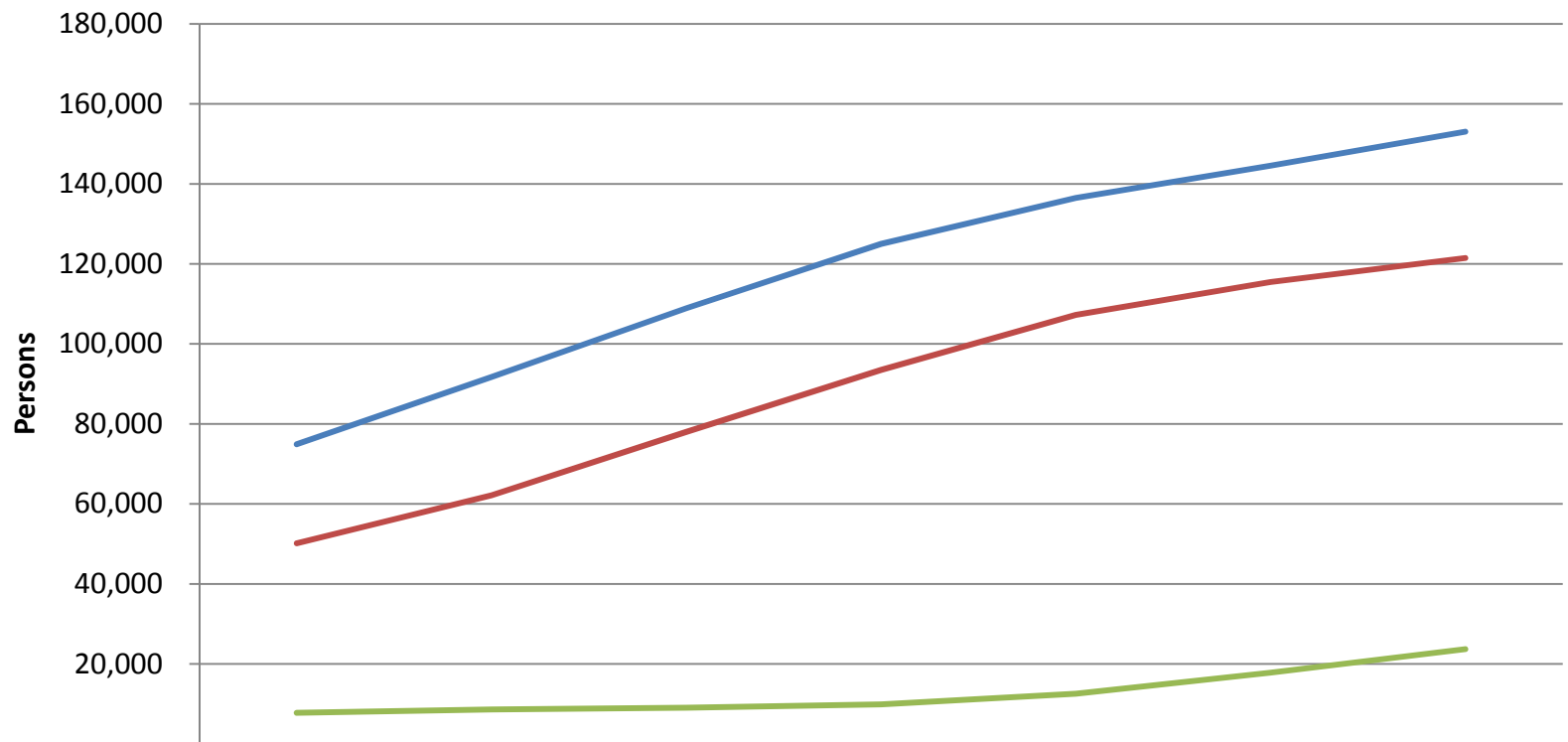
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Seniors



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Dane County Population Projections for Persons Age 60 and Older by Age Group and Year

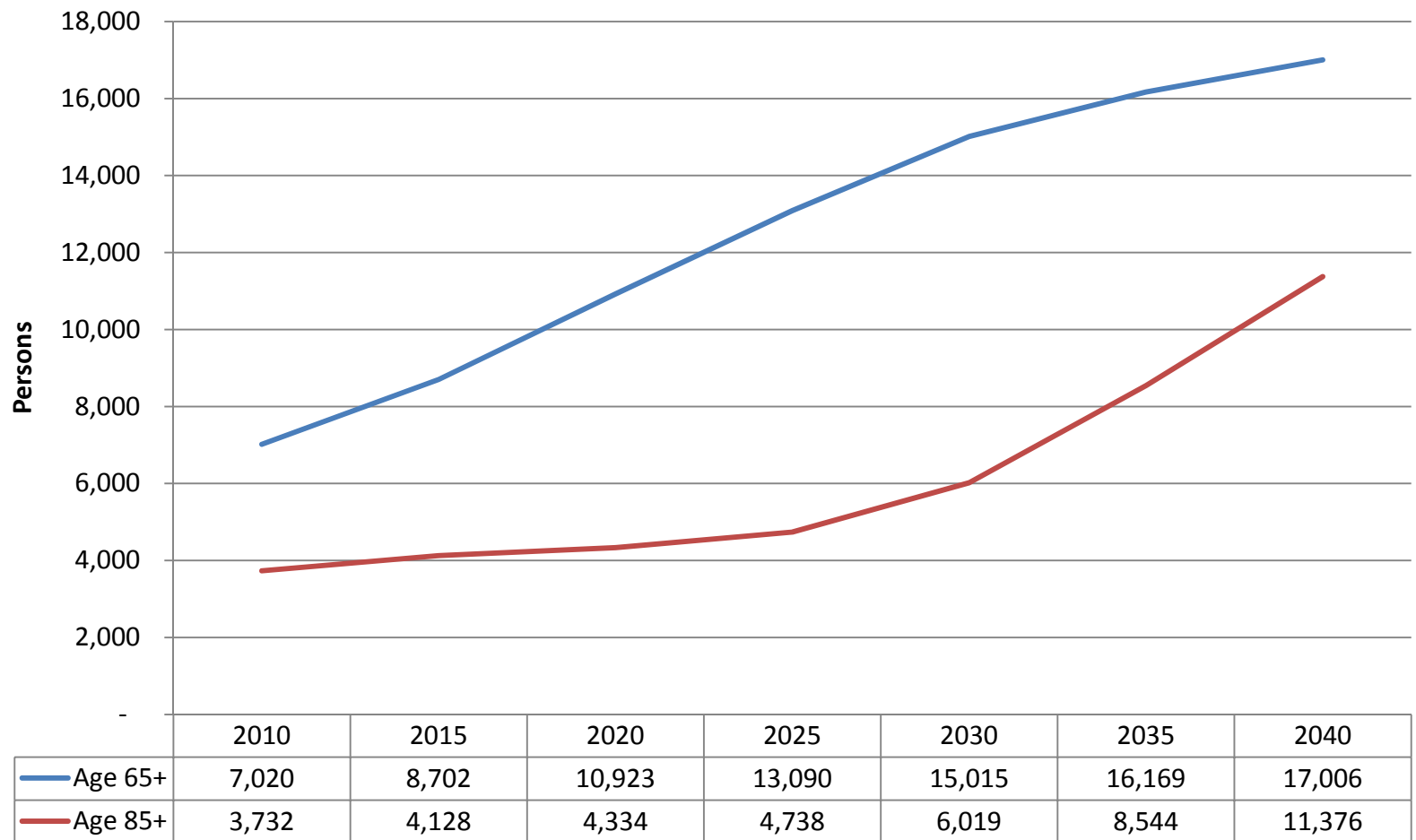


	2010	2015	2020	2025	2030	2035	2040
Age 60+	74,925	91,700	108,920	125,000	136,500	144,540	153,070
Age 65+	50,144	62,160	78,020	93,500	107,250	115,490	121,470
Age 85+	7,774	8,600	9,030	9,870	12,540	17,800	23,700



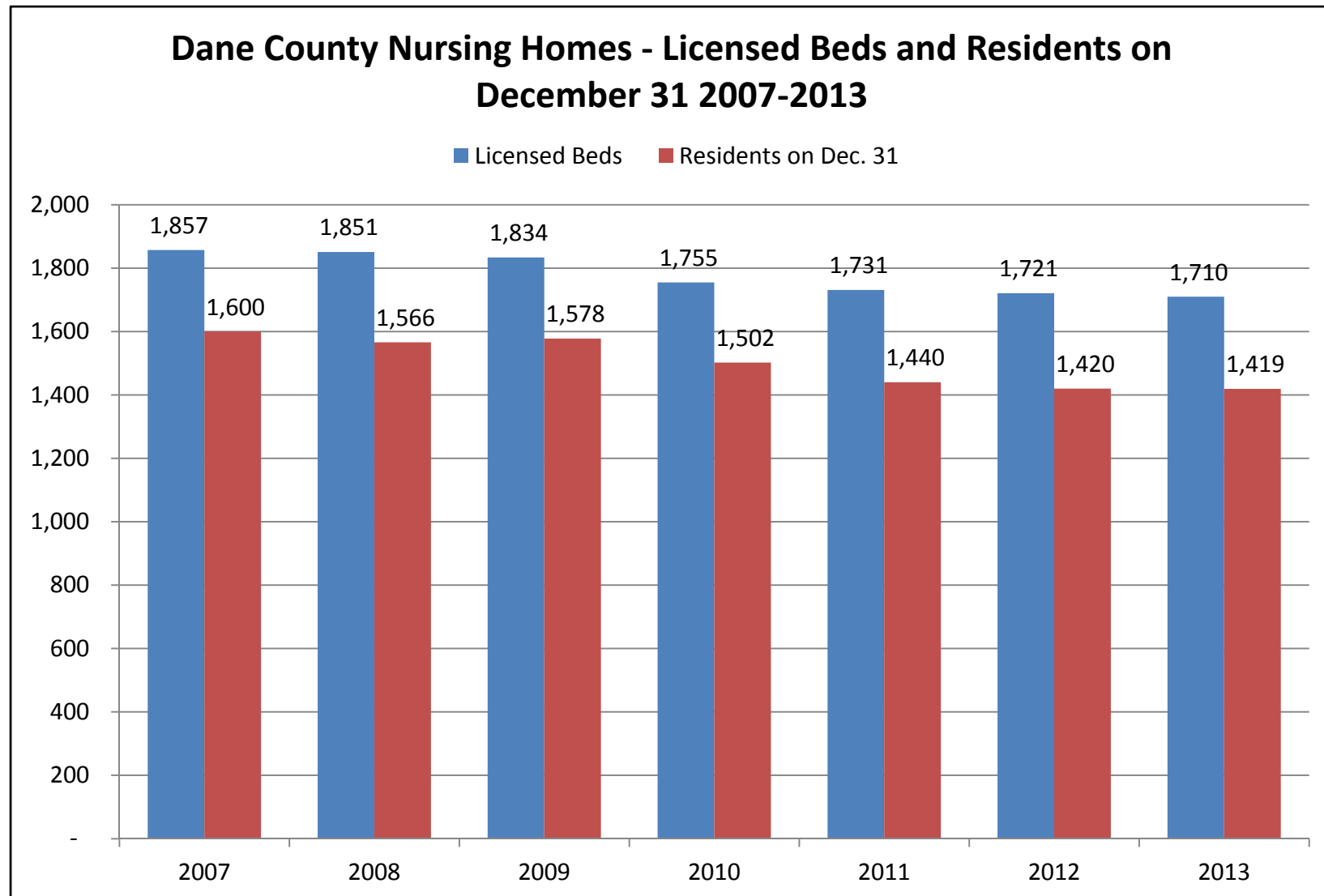
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Dane County Population Projections for Persons with Alzheimer's Disease or Related Dementia by Year

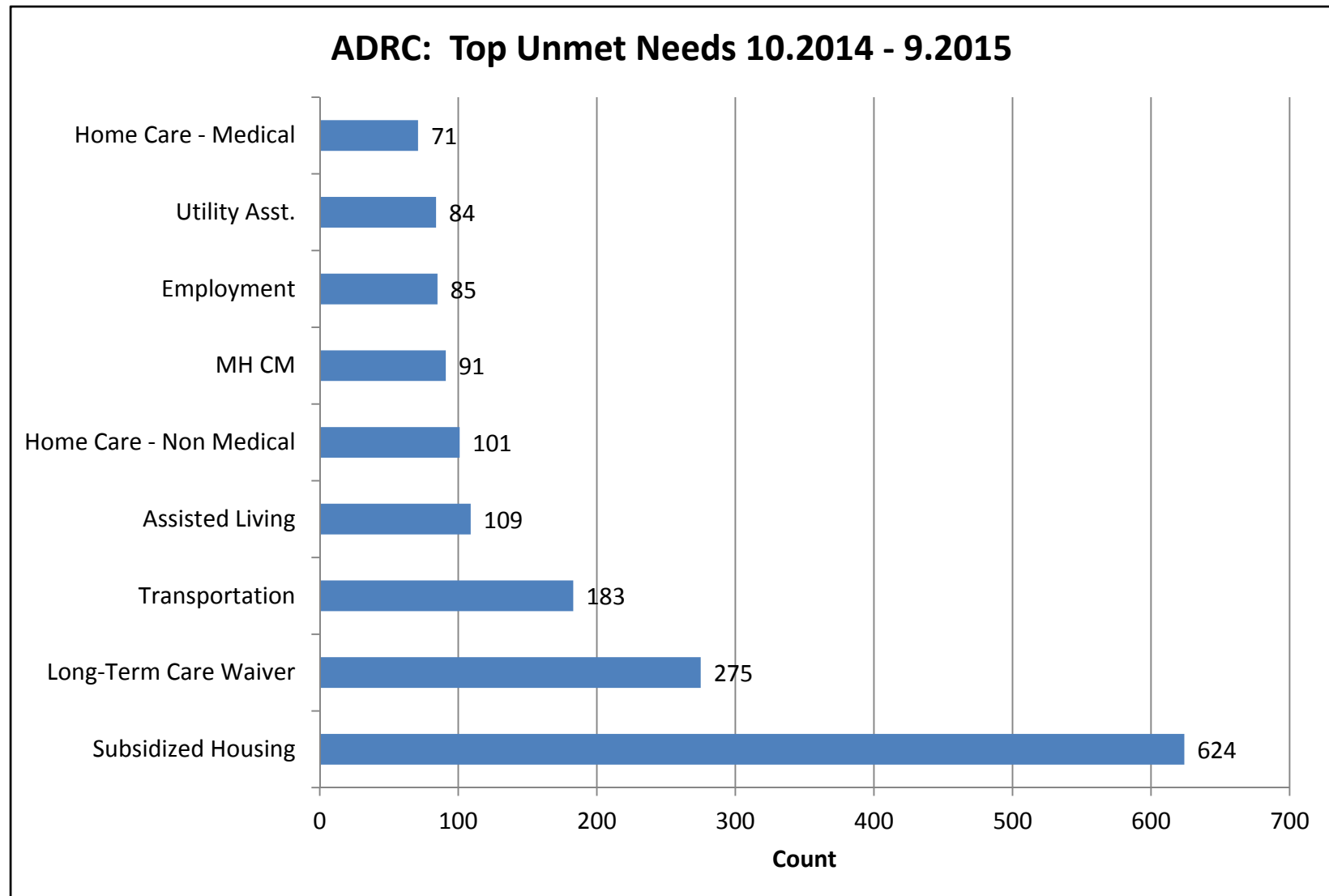




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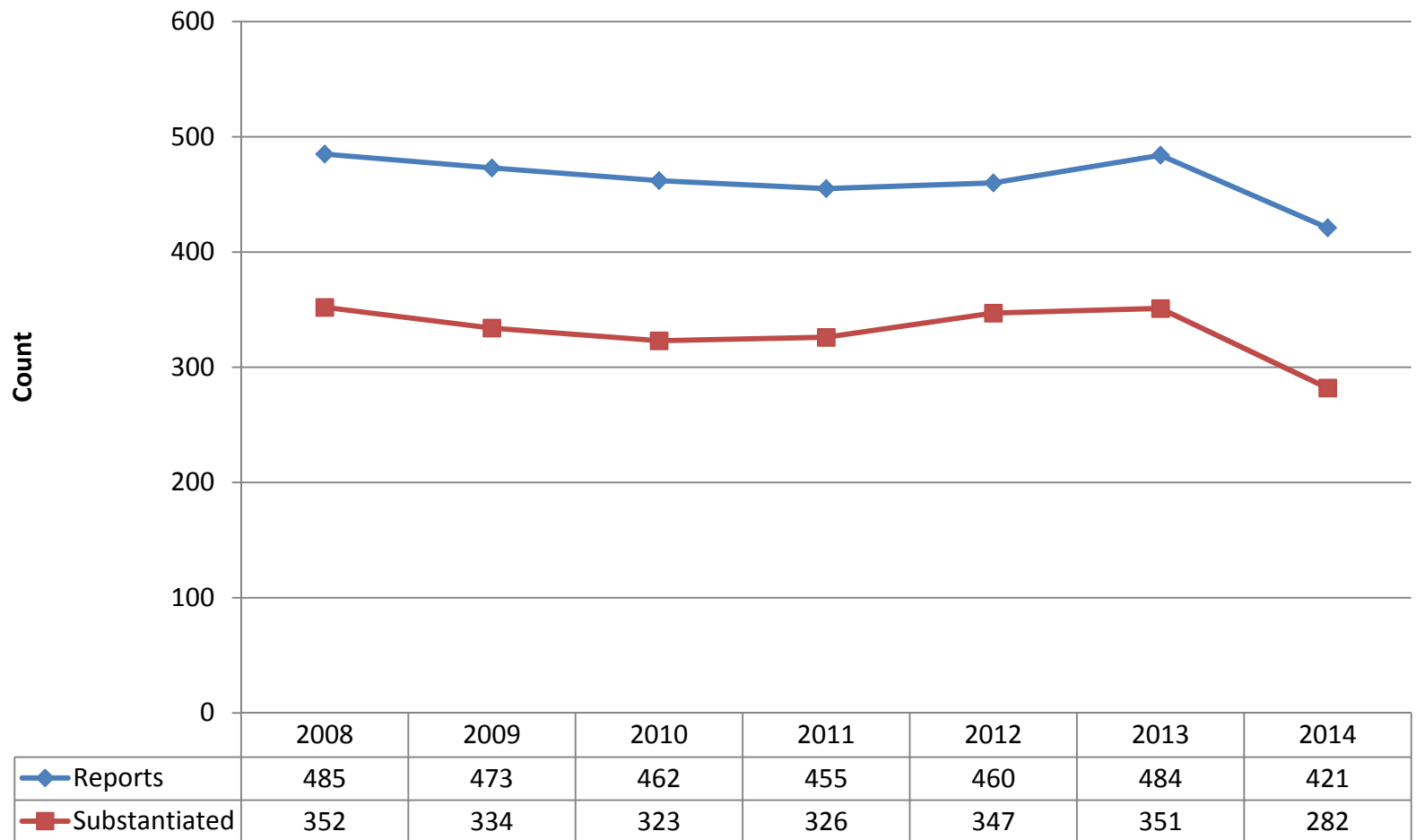
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Number of Elder Adults-at-Risk (Age 60+) Abuse Reports for Dane County by Year





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Thank You