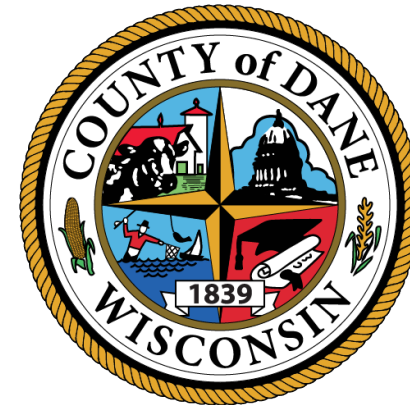# Department of Administration

2021 BUDGET PRESENTATION

Greatest Challenge During Pandemic?

- Coordinating the County's administrative response to the pandemic. Including:

  - Meeting the needs of Dane County Departments, when we can't discuss problems in person.
  - Making sure policies and procedures are updated in time for County Departments. Ensuring that policies reflect changes from the Centers for Disease Control and Prevention.
  - Keeping the IT systems functioning – the entire County is depending on these in order to work remotely.
  - Transitioning a large number of our employees to work from home.
  - Purchasing and issuing laptops and other hardware and software to employees.
  - Ensuring that Departments receive facility modifications where necessary.

Greatest Accomplishment in the Pandemic?

- So many successes, it is hard to name just one.
- One example:
  - Our Information Management Division, lead by Sam Olson, successfully transitioned a large percentage of our employees to work from home in about two weeks.
  - That included purchasing, configuring, and issuing many laptops and other devices to employees so that they could work from home.
  - Also included all of the software so that employees could use those machines from home and be able to collaborate with coworkers virtually.

Unmet needs during the pandemic?

- The Department of Administration works to meet the needs of other County Departments. So, the unmet needs of other Departments are the Department of Administration's unmet needs.

- Our greatest unmet need is the same as every Department: to know when and how the pandemic might end. If we could know when the pandemic might end, we could work on a plan to resume normal operations.

How has DOA kept equity in mind in order to comply with the Budget Guidelines?

- The Department of Administration has worked with other Departments in order to ensure that except for the positions at the Alliant Energy Center, that only vacant positions are unfunded in Department Budget requests.

- This means that DOA has worked to keep jobs.

- If layoffs were to occur, the current rules provide for issuing those layoffs according to seniority. Many newly hired employees of color do not have as much seniority with the County – meaning that employees of color might be disproportionately effected by layoffs.

Operating Budget Highlights

- Budget complies with the guidelines

- DOA met its GPR reduction target by:
  - Finding savings in unused budget lines
  - Reducing LTE expenditures
  - Unfunding vacant positions

Capital Budget Requests

- $60,000 for a replacement booster pump in the City-County Building
- $625,000 for an upgraded CCB Access Card system
- $155,000 for upgrading the MLK façade and $150,000 for fixing the planters and retaining walls outside of the City-County Building.
- $40,000 to replace the entry doors and $50,000 to repair the concrete stoops at the Job Center
- $60,000 to replace the Fire Panel and Fire Detection Devices at the Job Center
- $45,000 to install Key Watcher Cabinets and software in several buildings (Northport, Job Center, South Madison Office, and Fen Oak).
- $40,000 to replace the loading dock and $36,000 to install a rolling shade at Northport
- $60,000 for a replacement X-ray machine at the Dane County Courthouse
- $170,000 to replace the parking lot at Northport
- $40,000 to begin the design of a remodeled Veteran's Service Office
- $118,000 for three vehicle replacements (CFS Delivery Truck, Printing and Services Van, and Facilities Maintenance Vehicle)
- $150,000 for Cyber Security improvements
- $125,000 for computer equipment replacements
- $125,000 for data storage upgrades
- $100,000 for fiber network upgrades and $150,000 for network infrastructure upgrades
- $3,000,000 for Microsoft licensing