

PROPOSED BUDGET OVERVIEW: DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2021

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SEPTEMBER 16, 2020



NEW VISION AND MISSION STATEMENTS!

- Vision: Empowered people thriving in safe, just and caring communities
- Mission: Provide access to effective, innovative and evidence-based services and resources that support well-being, opportunities to thrive, safety and justice to persons of all backgrounds

GREATEST ACCOMPLISHMENT

- Keeping people safe
 - Shelter for people experiencing homelessness
 - Badger Prairie residents
 - Nutritional support for our older adults at home
 - DCDHS team working from home as much as possible
- Pandemic response
 - Keeping day-to-day programs and services functional while standing up multiple (almost \$40 million worth!) major new initiatives to respond to health and economic conditions
- Making DCDHS better
 - Continuing our focus on strategic planning, staff and community engagement and improving our cultural competency

GREATEST CHALLENGE

- Continuing to meet community need amidst the constant, relentless and deteriorating evolution of new challenges
- Major test of DCDHS infrastructure
- Responding to client, community, and staff trauma
- Monitoring the balance of professional responsibilities and human response to health/economic and racial justice pandemics....simultaneously

COMMITMENT TO RACIAL JUSTICE EXAMPLES

- Re-purposing and refocusing existing resources to:
 - Create a budget line for a staff-led internal RACE committee to identify opportunities for training or other initiatives intended to make DCDHS a better employer for staff of color
 - Mandate an individual cultural competency assessment for all managers and supervisors in the department, to be followed by in-depth individualized plans, discussions and focus groups (more than 150 leaders will participate)
 - Working with the YWCA to make resources available to staff who wish to engage in identity-based discussions to build our competency muscle and to offer safe spaces for staff to decompress from the systematic racism they encounter everyday in work, and in life

BASICS

- Total 2021 Proposed Budget: \$232,896,763
- GPR Target Met 2021: \$85,375,912
- Capital Request: \$128,200
- Total 2021 Proposed Personnel: \$76,586,833
- Total 2021 Contracts: \$147,056,732

MAJOR TAKE-AWAYS OF THE PROPOSAL

- Largely status quo for programs and services
 - GPR target met by maximizing available and new revenue along with modest administrative cuts
 - The few positions being left vacant for now (6) are counterbalanced by new positions being added (8) with outside revenue
 - POS agencies largely un-touched from 2020 levels
 - Services maintained at 2020 levels for CPS, Youth Justice, Housing/Homeless services, behavioral health, services for older adults or those with disabilities
- This is a testament to years of fiscal caution and a commitment to remaining steady in the midst of unprecedented challenge

WHAT CHALLENGES DOES THE FUTURE BRING?

- Fulfilling our community promise to reflect the cause of racial justice in our work
- Grappling with the reality of unprecedented need when additional resources to assist with the response are undetermined
- Continuing to engage when and where we can to respond to and thwart violence
- Reviewing our Behavioral Health infrastructure to match community demand for new programs and services
- Planning for and executing technology system improvements to further our mission of being data-driven and results-focused
- Giving staff space to breathe, reflect, stay healthy and regroup to continue the work ahead



THANK YOU!

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