

The background features a large, light blue circular logo for the Dane County Department of Community Development and Human Services. The logo contains a stylized tree with hands at its base, surrounded by the text "DEPARTMENT OF COMMUNITY DEVELOPMENT AND HUMAN SERVICES" and "EMPOWERED PEOPLE SERVING COMMUNITIES".

# **DCDHS 2022 Budget Proposal**

**Dane County Board of Supervisors**

**September 14, 2021**

**Shawn Tessmann, Director**

# Outline

- **Year\* in Review**
- **Equity Focus**
- **Sustainability Examples**
- **COVID Impact on Operations**
- **Budget Overview-Fiscal**
- **Budget Highlights-Programmatic**
- **Final Thoughts**

# Year\* in Review

- Continued growth in behavioral health:
  - Over 1,000 people helped by the BHRC
  - More than 240 stakeholders consulted for the Triage Center plan report
  - Assisted the City of Madison with design and launch of CARES van
  - CCS and CLTS growth of 44% and 62% since 2019
- \$82.4 million committed to housing and support for neighbors experiencing or at risk of homelessness since pandemic began
- Additional safety and health protocols at Badger Prairie, including the administration of almost 4,000 COVID tests for staff and residents
- Facilitated support of young people at risk, our seniors, those with disabilities, families and communities unimpeded by a historic pandemic
- Access expanded to an additional 7,700 individuals and families to critical benefits through our Job Center, including nutritional support, medical coverage, economic assistance and child care
- Delivered a robust and comprehensive Strategic Plan informed by hundreds of our staff, hundreds of citizens and dozens of organizations
- Maintained a steady-state in the delivery of all non-COVID programming with the help of our POS providers

# Equity Focus

- Cultural trainings offered to all staff included celebrations for Black History month, Asian-American/Pacific Islander Heritage month, and PRIDE. To date, attended by over 500 DCDHS staff
- 222 staff participated in YWCA trainings, affinity circles, discussion groups or other offerings
- Created baseline measures for race and ethnicity of DCDHS staff and POS providers to evaluate against current and future recruitment efforts
- Beginning staff-led cross agency “tactics” team to focus on planning for an equity tool, and efforts to better systematize language access across DCDHS programs and services

# Sustainability Examples

- Successful transition to remote work for many areas of DCDHS led to less commuting and utility usage of our buildings since March 2020
  - DCDHS has hosted over 22,000 zoom meetings in the last 12 months alone
- Continued focus on making better use of our existing physical space to reduce our need for more space in the future, even as we grow
  - Workplace normalization plan to allow most staff to work remotely up to 60% of the time
  - Re-cubing and reconfiguring space to make existing offices more efficient for partial or part-time use
- Digitizing and increasing use of electronic methods to process tasks wherever possible (electronic signatures, filing, routing). Less paper!

# COVID Impact on Operations

- Conservatively, over 100,000 telehealth visits provided in CCS alone
- Zoom, texting, teleconferencing has *increased access* for some populations and will be maintained
- Use of COVID “opportunity” to improve overall infection control physical infrastructure at Badger Prairie
- Overall modernization of administrative processes related to contracting
- Forced creativity to discover new ways of collaborating internally and externally with intentionality
- A revolutionary paradigm shift for working and supervising department functions remotely

# Budget Overview-Fiscal

- Overall \$242,271,969
  - \$159.4 in outside revenue
  - \$82.7 in GPR (GPR need in 2018 was \$85.4 million)
- More overall POS spending than in 2021 for contracted services
- Bottomline: maximizing federal and state revenues to grow and expand services without impacting county levy

# Budget Highlights- Programmatic

- Base request continues “cost-to-continue” tradition for most programs and services. No cuts of programmatic significance.
- New proposals:
  - Communications Manager
  - HAA staff support for economic development
  - Kinship Care needs
  - Bilingual Clerk for Badger Road office
  - 8 positions for CCS/CLTS growth (state funded)
  - Youth Mentors
  - Staff training support
  - Additional more modest expansions for translations, support for Mount Horeb Youth Center, Faith-Based mentoring partnerships

# Final Thoughts

- Over 40% growth in responsibility for pandemic programs that needed to be built, launched and monitored under extraordinary conditions with a handful of LTE's and project positions
- While needs are many in the community, department infrastructure is being tested to its core
- Much (most?) of what occupies DCDHS is needing to adapt to federal and state mandated changes to programs and services that we have little to no control over
- Our focus needs to be on long-term improvements, consistent with our strategic plan, to meet future Dane County needs
- The best way to support what we do at DCDHS is to help us stay above water on the day-to-day while we strive towards our longer term vision



***THANK YOU FOR YOUR  
SUPPORT***