

The background of the slide features a large, light blue circular logo for the Dane County Department of Health & Human Services. The logo contains a stylized sunburst or flower-like design in the center. The words "DEPARTMENT OF HEALTH & HUMAN SERVICES" are written around the top inner edge, and "DANE COUNTY" is at the bottom. The phrase "EMPOWERED PEOPLE" is written along the left side, and "SUPPORTING COMMUNITIES" is on the right. Two white stars are positioned on the left and right sides of the logo.

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
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