



# DANE COUNTY BOARD OF SUPERVISORS

2021 Budget Request



# Met the Budget Guidelines to Cut 2.5%

- Total budget request is \$1.88 million; 78% personnel costs
- Needed to cut about \$46,000
- Delete funding for the contract lobbyist (\$54,000)
- Add a 5% increase for software maintenance \$2,645
  - *Legistar*
  - *Tableau*
  - *JMP Statistical Package*
- Total cut: (\$51,355)

# Separate Accounting of LTE Funded by Arnold Ventures

- Decision Item #2 teases out funding provided in 2017 from the Laura and John Arnold Foundation – now Arnold Ventures
- The funding was originally included with the GPR-funded LTE line.
- The goal is easier accounting.

# Carryforwards

## ■ Operating:

- *One-time allocation of \$100,000 in the 2020 budget for a Community Justice Center Needs Assessment.*
- *Program and Policy Evaluation Funds*

## ■ Capital:

- *Funding for Audio Visual Replacement in the Chambers and in the 4 meeting rooms on the 3<sup>rd</sup> floor of the City-County Building.*
- *Funding for the remodel of the 3<sup>rd</sup> floor office suite.*
- *Legislative Tracking System funds*

Greatest Challenge and Accomplishment

■ **Technology**

# Unmet Needs

- A perfect technological solution to meet the spirit of the Open Meetings law, allow unfettered access, and provide ease of public testimony and committee or board debate remains an unmet need.
- CARES funding will cover 46 Zoom licenses for the County Board, committees, boards and commissions.

# Continued Commitment to Racial Equity

- The contract lobbyist cut seemed like the approach to realize the least impact on equity.
- Outreach and engagement line items, as well as interpreter line item, remain unchanged.
- In 2020 A Balancing Act will be translated.
- Staff are working to provide a toll free call in number for those without a computer to testify.
- A focus of the audio visual replacement in the chambers and meeting rooms is technology to allow continued distance attendance at meeting.