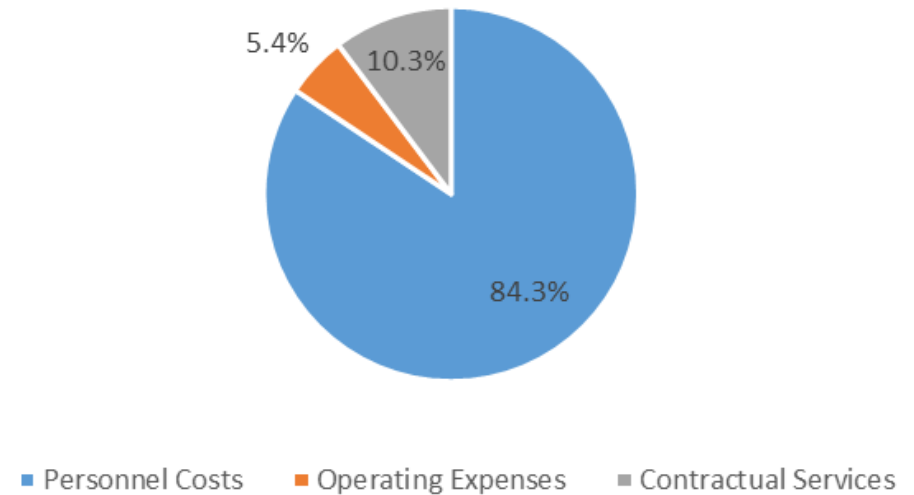


COUNTY BOARD OFFICE
2022 BUDGET REQUEST

OVERVIEW

- Total budget is just over \$1.9 million.
- Lion's share of the budget is for personnel costs, including per diems for members of the County Board and other boards, committees, and commissions, as well as salaries for supervisors and staff.
- Operating expenses are such things as printing and services.
- Contractual expenses include program evaluations and software.

County Board Office Budget
Total: \$1.9M



TWO DECISION ITEMS

Requested changes to the budget are minor



Increase funding by \$5,850 to cover contractual increases for audio visual maintenance and for phones, including hotspots.

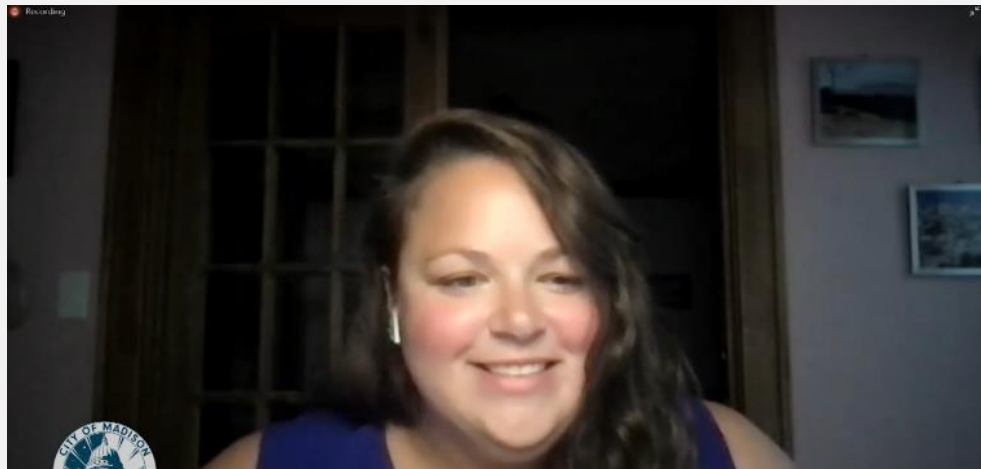


Reallocate funds from video services, the Kassel-Dane Sister County Task Force, and public engagement to increase LTE funding by \$10,800 for technical support for hybrid meetings.

How has the pandemic changed how you deliver services to Dane County residents? Are there changes which will persist post-pandemic?

From March 2020 until the end of June 2021 there were:

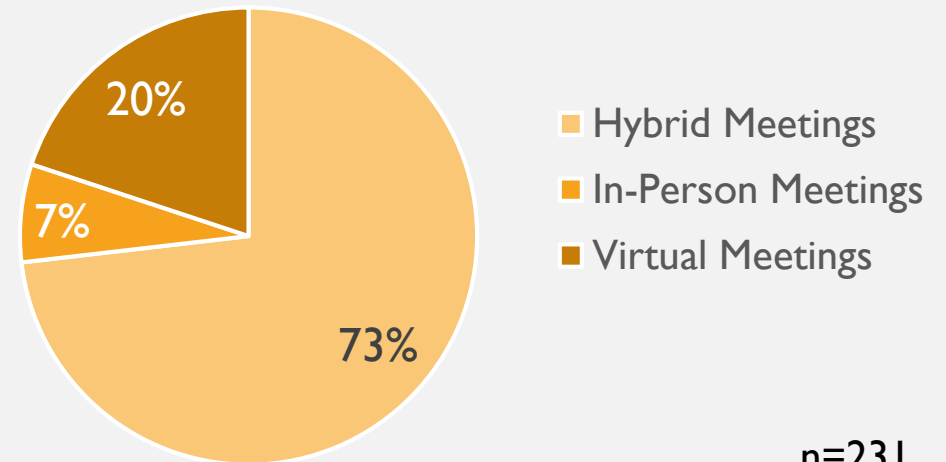
- 69 active boards, commissions, and committees
- 677 virtual meetings
- Over 1,016 hours of virtual meetings
- 2,573 people registered to attend a Dane County board, commission, or committee meeting
- 1,327 (52%) registered to speak



HYBRID MEETINGS IN THE FUTURE

- Upgrades to AV equipment in the chambers and county meeting rooms will allow most committees, boards, and commissions to meet in a hybrid format.
- While in-person meetings are the standard, having a virtual component will provide continued accessibility for the public and protection for those with compromised immune systems.

Members of the Public: Percent Preference of Meetings in the Future



FOCUS ON EQUITY

- Remote meetings have improved accessibility for many.
- We are actively reaching out to weekly papers to provide information about upcoming meetings and the option to call in for remote meetings if broadband is unavailable.
- We are intentional about hiring choices and the diversity of our staff.
- The County Board supported the recent community justice center needs assessment by working with 7 BIPOC (Black, Indigenous, and People of Color) community groups to complete pre-engagement and subsequent plan development input with individuals who are often not at the table.