



County Board Office 2025 Budget Request

SEPTEMBER 12, 2024



Dane County Board of Supervisors

The Mission of the Board of Supervisors is to effectively represent the people of Dane County, providing services which secure the blessings of freedom, ensure domestic tranquility, promote the general welfare, and perfect the forms of government.



The County Board Office

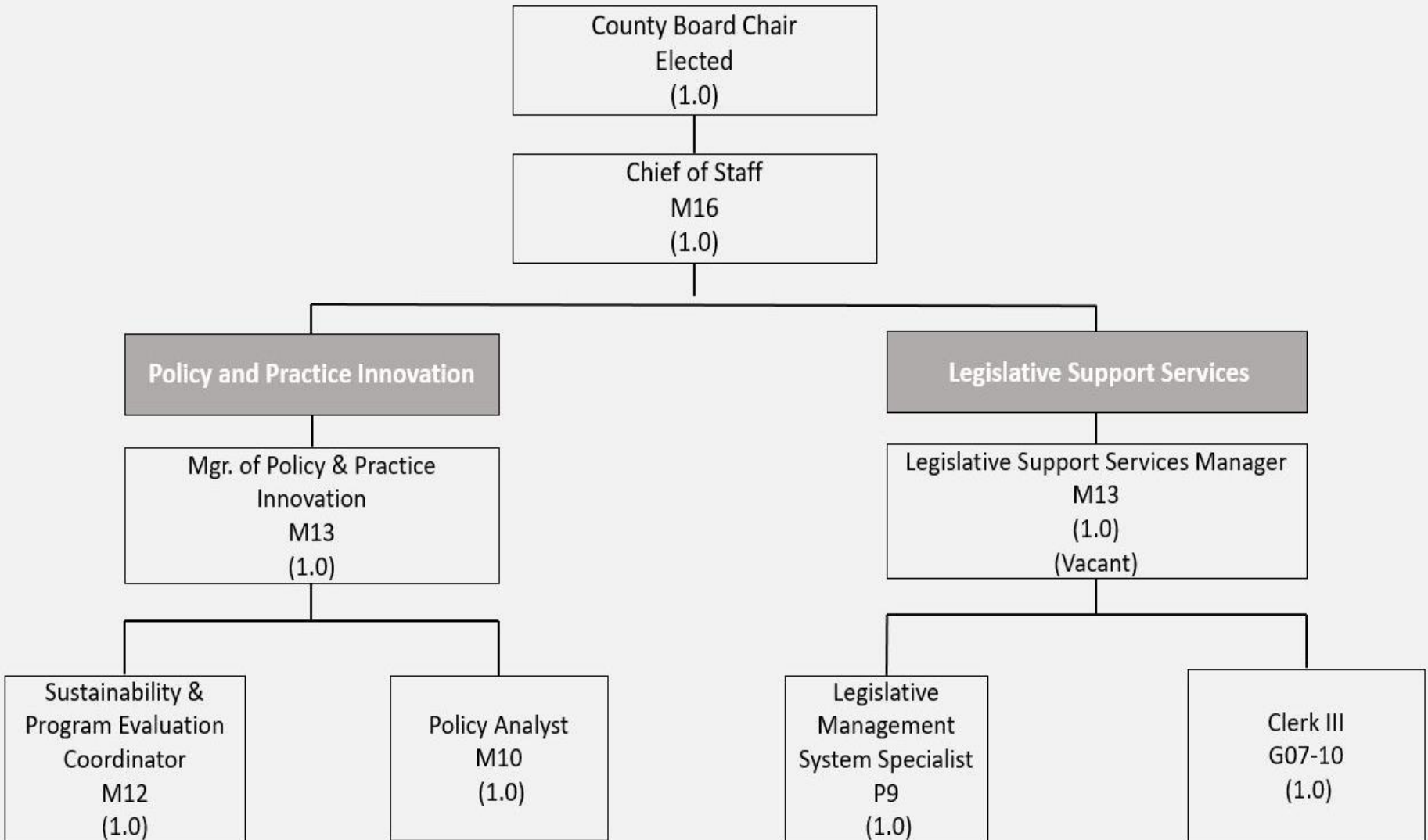
Supports the work of 37 County Board Supervisors

Our work includes:

- managing legislative services (committee and county board meetings)
- facilitating the onboarding of supervisors
- developing agendas
- drafting resolutions
- conducting policy research
- overseeing program evaluations
- providing outreach and communications services
- processing payroll
- managing conference and training requests



County Board Office



2025 Budget Request

2025 Budget Request \$2,077,648

- Met interim County Executive Kuhn's cost to continue guidance
- Increases limited to personnel and contractual costs.

Contractual increases:

- Granicus software increase (\$5,100)
- NAcO membership increase (\$4,100)

Net neutral: Offset office expenses by ending underutilized subscriptions to cover necessary additional office expenses.

Capital carryover: \$45,000 for AV replacement and maintenance for AV equipment in CCB 201 and 3rd floor committee rooms (in coordination with the City of Madison).



Community Engagement

How do we engage and communicate with people in the community, in particular historically underserved communities?

- Since April 2024, our office has been working with nINA Collective on the strategic community engagement process and development of an outreach model for the Dane County Board of Supervisors.
- Staff is incorporating recommendations from nINA Collective's report in the outreach work
- Staff has been working with the recently hired Language Access and Reporting Specialist to look at areas of improvement.
- Every year staff delivers budget cards to local public libraries, which provide information on the budget process and how people can engage. This year, our office created budget cards in English, Spanish, Hmong and Arabic.
- Increased presence and activity on social media including Facebook, LinkedIn, and Instagram



Thank You!

Questions?

We look forward to working with each of you during this 2025 Budget cycle.

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