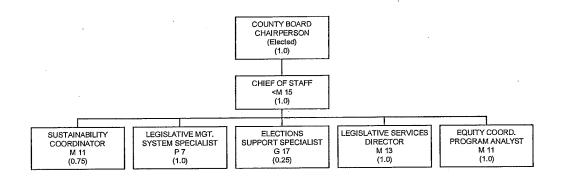
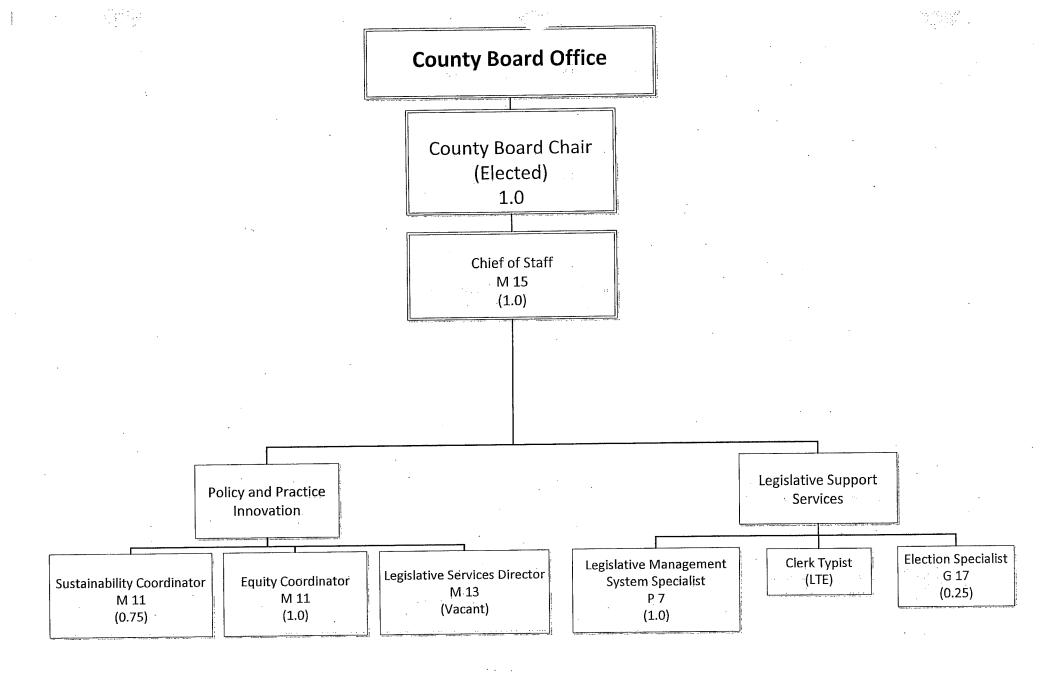
# COUNTY BOARD





#### COUNTY OF DANE **BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	REQUESTED NO.	2016 RECOMMENDED NO.	ADOPTED NO.
			COUNTY B	OARD			
COUNTY BOARD CHAIRPERSON COUNTY BOARD SUPERVISOR CHIEF OF STAFF LEGISLATIVE SERVICES DIRECTOR SUSTAINABILITY COORDINATOR EQUITY COORDINATOR/PROGRAM ANALYST LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST ELECTIONS SUPPORT SPECIALIST	ME 37,000 H ME 8,200 C M 15 M 13 M 11 M 11 P7 G 17	1.00 H NA C 1.00 1.00 D 0.75 1.00 K 1.00 0.25	1.00 H NA C. 1.00 1.00 D 0.75 1.00 1.00 0.25	1.00 H NA C 1.00 1.00 D 0.75 1.00 1.00	1.00 H NA C 1.00 1.00 D 0.75 1.00 1.00 0.25		
COUNTY BOARD TOTAL		6.00	6.00	6.00	6.00	0.00	0.00

C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.

D - POSITION 1749 UNFUNDED. POSITION AUTHORITY REMAINS.

H - SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.

INCUMBENT IN POSITION #2537 IN THE COUNTY EXECUTIVE - OFFICE OF EQUAL OPPORTUNITY TO BE TRANSFERRED TO EQUITY COORDINATOR /PROGRAM ANALYST

Dept:	County Board	06	DANE COUNTY	Fund Name: General Fund
Prgm:	Legislative Services	100/00		Fund No: 1110

#### Mission:

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.

#### Description:

The Dane County Board of Supervisors consists of 37 members elected to two year terms in the spring of even-numbered years. The County Board establishes policy for, and oversees the activities of, Dane County government. Chapter 59 of the Wisconsin State Statutes authorizes over 100 general powers for county boards. Responsibilities include, but are not limited to, county administration and finance, health and human services, public protection and safety, cultural affairs and education, transportation, land use and zoning administration. Each supervisor serves on one of six standing committees and also may serve on the Executive Committee. Supervisors also may be appointed by the Board Chair or County Executive to other boards and commissions that are created by the Board or are advisory to the Executive. County Board staff consists of 2.75 FTE analysts, as well as one full-time legislative management system specialist and one .25 FTE position to provide support. Staff responsibilities include analysis, research, planning, program evaluation, policy development, committee staffing, sustainability and equity coordination, in addition to coordination of the Criminal Justice Council, legislative tracking administration, clerical, and other support activities. The Board Chair also is considered a salaried employee for payroll purposes.

	Actual	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$820,498	\$849,400	\$0	\$0	\$849,400	\$217,896	\$835,274	\$859,200
Operating Expenses	\$75,694	\$84,628	\$46,623	\$0	\$131,251	\$65,338	\$125,009	\$90,028
Contractual Services	\$134,733	\$131,200	\$113,860	\$0	\$245,060	\$38,158	\$242,160	\$123,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
TOTAL	\$1,030,925	\$1,065,228	\$160,483	\$0	\$1,225,711	\$321,392	\$1,202,443	\$1,072,528
PROGRAM REVENUE								
Taxes	\$0	\$0	· \$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	, \$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	. \$0	, \$0
Miscellaneous	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	\$0
TOTAL	\$24,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,006,724	\$1,065,228		学具可能的数	\$1,225,711			\$1,072,528
F.T.E. STAFF	6.000	6.000	2000年1月2日				6.000	6.000

Print Information: 7/17/2015 12:37 PM

Dept: County Board		06						Fund Name:	
Prgm: Legislative Services		100/00						Fund No.:	1110
	2016			No	et Decision Iter	ns			2016 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$856,600	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$859,200
Operating Expenses	\$84,628	\$0	\$5,400	\$0	\$0	\$0	\$0	\$0	\$90,028
Contractual Services	\$131,300	\$0	(\$5,400)	(\$2,600)	\$0	\$0	\$0	\$0	\$123,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,072,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,528
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,072,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,528
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
1	2016 BUDGET BASE	\$1,072,528	\$0	\$1,072,528
DI# DEPT	COBD-LEG-1 Reorganization Reorganize the County Board Office to create two divisions: 1) Legislative Support Services, and 2) Policy and Practice Innovation.	\$0	\$0	\$0
EXEC			114404	\$0
ADOPTED				\$0
	NET DI # COBD-LEG-1	<b>\$0</b>	\$0 [	\$0

	County Board 06	. m	Fund Nam Fund No.:	1. 40.459474.0	eneral Fund
	Legislative Services 100/00	Expenditure			GPR Support
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE  COBD-LEG-2 Therease membership fees	/			
DI# DEPT	The Board Office belongs to the Government Alliance for Racial Equity at a cost of \$5,000, and has also experience an increase in other membership fees. The increase is offset the increase by a reduction in the audit services allocation.		\$0	\$0	\$0
EXEC					\$0
ADOPTED	NET DI # COBD-LEG-2		\$0	\$0	\$0 \$0
DI#	CORD-LEG-3 Increase LTE funding				
DEPT	Increase funding for limited term employees by \$2600, to cover additional salary and associated costs. The cost will be offset by decreases in outreach and in audit services.		\$0	\$0	\$0
EXEC					\$0
ADOPTED	NET DI# COBD-LEG-3		\$0	\$0	\$0 \$0
	INE I DI# COBD-LEG-3	1 The second second second	<u> </u>	<u> </u>	
	·				
	2016 REQUESTED BUDGET	\$1,072,5	28	\$0	\$1,072,528
	6	The second secon			

Dept: County Board 06	: :	Fund Name:	General Fund
Prgm: Legislative Services 100/00		Fund No.:	1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # COBD-LEG-2 Increase membership fees  DEPT The Board Office belongs to the Government Alliance for Racial Equity at a cost of \$5,000, and has also experience an increase in other membership fees. The increase is offset by a reduction in the audit services allocation.	\$0	\$0	\$0
			\$0
ADOPTED		***************************************	\$0
NET DI # COBD-LEG-2	\$0	\$0	\$0
DI # COBD-LEG-3 Increase LTE funding	Entracte of the Section 1997	<u>φ0,1</u>	<u> </u>
DEPT Increase funding for limited term employees by \$2600, to cover additional salary and associated costs. The cost will be offset by decreases in outreach and in audit services.	\$0	\$0	\$0
EXEC			\$0
ADOPTED			\$0
NET DI # COBD-LEG-3	(1985) <b>\$0</b>	\$0	\$0
2016 REQUESTED BUDGET	\$1,072,528	\$0	\$1,072,528
L C			

County Board Legislative Services				OPERATING & CA	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$820,498 \$75,694 \$134,733 \$0 \$0 \$0 \$1,030,925	\$849,400 \$84,628 \$131,200 \$0 \$0 \$1,065,228	\$0 \$46,623 \$113,860 \$0 \$0 \$0 \$160,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$849,400 \$131,251 \$245,060 \$0 \$0 \$0 \$1,225,711	\$217,896 \$65,338 \$38,158 \$0 \$0 \$0 \$321,392	\$835,274 \$125,009 \$242,160 \$0 \$0 \$0 \$1,202,443	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$856,600 \$84,628 \$131,300 \$0 \$0 \$0 \$1,072,528
LESS REVENUES	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0		\$0	\$0
TAXES INTERGOVERNMENTAL REVENUE	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 · \$0	\$0 \$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$O
PUBLIC CHARGE FOR SERVICE	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$O	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0 \$200	. \$0	\$0	\$0	\$0	\$0	. \$0	. \$0	\$0
MISCELLANEOUS OTHER FINANCING SOURCES	\$200 \$0	\$0	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$24,200	- \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$1,006,724	\$1,065,228	\$160,483	\$0	\$1,225,711	\$321,392	\$1,202,443	\$0_	\$1,072,528

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM · #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES	\$856,600 \$84,628 \$131,300	\$0 \$0 \$0	\$0 \$5,400 (\$5,400)	\$2,600 \$0 (\$2,600)	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$859,200 \$90,028 \$123,300 \$0
OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0_	\$0 \$0
TOTAL PROGRAM EXPENDITURES	\$1,072,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,528
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$0 \$0 \$0	\$0 \$0 . \$0	\$0 \$0 \$0	\$0 \$0 \$0	. \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 · \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 · \$0 \$0
MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 . \$0	\$0 \$0	\$0 \$0	\$0 \$0_	\$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$0 \$1,072,528	\$0 -\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,072,528

DEPARTMENT DIVISION

DEPARTMENT: County Board PROGRAM: Legislative Services

			C A				0045	CURRENT	ACTUAL	FOTIMATED	
			P	0044	ADOPTED BUDGET	2014	2015 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED .	AGENCY
VP. ODG CODE	OR IECT CODE	DESCRIPTION	D B	2014 EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
YR ORG CODE 16 COBOARD	10009	SALARIES AND WAGES		\$633,744	\$658,400	\$0	\$0	\$658,400	\$163,085	\$642,357	\$652,800
	10009	OVERTIME		\$123	\$300	\$0	\$0	\$300	\$0	\$300	\$300
16 COBOARD	10027	LIMITED TERM EMPLOYEES		\$11,285	\$7,000	\$0	\$0	\$7,000	\$5,967	\$7,000	\$7,000
16 COBOARD	10072	PER MEETING		\$33.787	\$37,500	\$0	\$0.	\$37,500	\$9,259	\$35,000	\$37,500
16 COBOARD	10090	RETIREMENT FUND		\$28,528	\$29,300	\$0	\$0	\$29,300	\$6,516	\$30,292	\$28,900
16 COBOARD	,	SOCIAL SECURITY		\$50,187	\$53,800	\$0	\$0	\$53,800	\$13,228	\$49,951	\$53,500
16 COBOARD	10108 10117	HEALTH		\$54,293	\$53,500	\$0	\$0	\$53,500	\$18,234	\$60,443	\$67,500
16 COBOARD	10117	DENTAL		\$5,179	\$4,700	\$0	\$0	\$4,700	\$1,292	\$5,435	\$6,200
16 COBOARD 16 COBOARD	10153	DISABILITY INSURANCE		\$1,052	\$1,200	\$0	\$0	\$1,200	\$286	\$880	\$900
16 COBOARD	10171	LIFE INSURANCE		\$130	\$200	\$0	\$0	\$200	\$28	\$116	\$200
16 COBOARD	10185	FSA ADMINISTRATION FEE		\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
. 16 COBOARD	10189	WORKERS COMPENSATION		\$2,100	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$1,700
16 COBOARD	20648	CONFERENCES AND TRAINING		\$14,237	\$17,122	\$6,385	\$0	\$23,507	\$2,703	\$23,507	\$17,122
16 COBOARD	20874	EQUITY INITIATIVES		\$0	\$0	\$20,000	\$0	\$20,000	. \$0	\$20,000	\$0
16 COBOARD	21413	LIBRARY		\$264	\$300	\$0	. \$0	\$300	\$173	\$181	\$300
16 COBOARD	21584	MEMBERSHIP FEES		\$42,729	\$53,083	\$371	\$0	\$53,454	\$53,172	\$53,454	\$53,083
16 COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		\$6.781	\$7,583	\$0	\$0	\$7,583	\$2,310	\$7,000	\$7,583
16 COBOARD	22145	RACIAL JUSTICE IMPROVEMNT PROJ		\$9,475	\$0	\$15,412	\$0	\$15,412	\$6,865	\$15,412	\$0
16 COBOARD	22250	REPAIR OF EQUIPMENT		\$1,041	\$5,600	\$4,455	\$0	\$10,055	\$0	\$4,455	\$5,600
16 COBOARD	22529	SUNDRY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16 COBOARD	22646	TRAVEL EXPENSE		\$673	\$40	\$0	\$0	\$40	\$0	\$500	\$40
16 COBOARD	22736	TELEPHONE		\$495	\$800	\$0	\$0	\$800	\$115	\$500	\$800
16 COBOARD	30390	AUDITING SERVICES - POS		\$92,568	\$68,000	\$98,807	\$0	\$166,807	\$0	\$166,807	\$68,000
16 COBOARD	31260	INSURANCE		\$2,400	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,100
16 COBOARD	31836	OUTREACH SERVICES-POS		\$6,820	\$12,000	\$3,210	\$0	\$15,210	\$1,220	\$15,210	\$12,000
16 COBOARD	31956	POS-INTERPRETER		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$300
16 COBOARD	32431	SOFTWARE MAINTENANCE		\$24,145	\$36,000	\$11,843	\$0	\$47,843	\$34,908	\$47,843	\$36,000
16 COBOARD	32771	VIDEO SERVICES		\$8,801	\$12,900	\$0	\$0	\$12,900	\$2,030_	\$10,000	\$12,900
		TOTAL EXPENDITURES	٠.	\$1,030,925	\$1,065,228	\$160,483	\$0	\$1,225,711	\$321,392	\$1,202,443	\$1,072,528

DEPARTMENT: County Board PROGRAM:

Legislative Services

С DECISION DECISION DECISION DECISION DECISION DECISION DECISION ITEM ITEM ITEM ITEM ITEM ITEM **AGENCY AGENCY** ITEM #1 #2 #3 #4 #5 REQUEST BASE YR ORG CODE **OBJECT CODE DESCRIPTION** D \$652,800 16 COBOARD 10009 SALARIES AND WAGES \$652,800 \$300 \$300 16 COBOARD 10027 OVERTIME \$8,700 \$7,000 \$1,700 16 COBOARD 10072 LIMITED TERM EMPLOYEES \$37,500 16 COBOARD 10090 PER MEETING \$37,500 \$29,600 \$700 \$28,900 16 COBOARD 10099 RETIREMENT FUND \$53,700 \$200 16 COBOARD 10108 SOCIAL SECURITY \$53,500 \$67,500 \$67,500 16 COBOARD 10117 HEALTH \$6,200 16 COBOARD 10153 DENTAL \$6,200 \$900 DISABILITY INSURANCE \$900 16 COBOARD 10171 \$200 \$200 16 COBOARD 10180 LIFE INSURANCE FSA ADMINISTRATION FEE \$100 \$100 16 COBOARD 10185 \$1,700 WORKERS COMPENSATION \$1,700 16 COBOARD 10189 \$17,122 16 COBOARD 20648 CONFERENCES AND TRAINING \$17,122 \$0 16 COBOARD 20874 **EQUITY INITIATIVES** \$0 \$300 16 COBOARD 21413 LIBRARY \$300 \$5,400 \$58,483 \$53,083 MEMBERSHIP FEES 16 COBOARD 21584 \$7,583 PRTNG STA & OFFICE SUPPLIES \$7,583 16 COBOARD 22043 \$0 RACIAL JUSTICE IMPROVEMNT PROJ \$0 16 COBOARD 22145 \$5,600 16 COBOARD 22250 REPAIR OF EQUIPMENT. \$5,600 \$100 SUNDRY -\$100 16 COBOARD 22529 . \$40 \$40 16 COBOARD 22646 TRAVEL EXPENSE \$800 \$800 16 COBOARD 22736 TELEPHONE \$62,000 (\$5,400) (\$600) 16 COBOARD 30390 **AUDITING SERVICES - POS** \$68,000 \$2,100 16 COBOARD 31260 INSURANCE \$2,100 \$10,000 (\$2,000) **OUTREACH SERVICES-POS** \$12,000 16 COBOARD 31836 \$300 16 COBOARD 31956 POS-INTERPRETER \$300 \$36,000 16 COBOARD 32431 SOFTWARE MAINTENANCE \$36,000 \$12,900 \$12,900 16 COBOARD 32771 VIDEO SERVICES \$1,072,528 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,072,528 \$0 \$0 \$0 \$0

DEPARTMENT: County Board Legislative Services

		•		С	•							
				Α								
				Р		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
				В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
YR	ORG CODE	OBJECT COD	E DESCRIPTION	D	REVENUES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
16	COBOARD	80376	RACIAL JUSTICE IMPROVEMNT PRO-	ĺ	\$24,000	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
16	COBOARD	82970	MISCELLANEOUS GENERAL REVENU	)	\$200	\$0	\$0	\$0	\$0	. \$0	\$0	· \$0
			TOTAL REVENUES		\$24,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: County Board PROGRAM: Legislative Services

YR ORG CODE	OB IECT CODE	E DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	I DECI	SION EM	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16 COBOARD	80376	RACIAL JUSTICE IMPROVEMNT PROJ		\$0			· · ·	<del></del>			***************************************		\$0
				ΨΟ									60
16 COBOARD	82970	MISCELLANEOUS GENERAL REVENU	E	\$0									<u> </u>
		TOTAL REVENUES		\$0	\$0	,	\$0	\$0	\$0	\$0	\$0	\$0	\$0_

1. DEPARTMENT	County Board		3. DEPT. NO.	06	5. FUND NAME General Fund				
2. PROGRAM	Legislative Services		4. PROGRAM NO.	100/00			6. FUND NO.	1110	
7. DECISION ITEM T	TITLE .					8.	BUDGETED POSITION CHANGES		
Reorga	nization				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER				A			Service.	girlish ita sari bil
COBD-I	_EG-1								
						east ANY	<b>基本工程的基本。由上中省也不是企业工程的</b>		
10. SHORT DESCRI	PTION (for budget docum	entmay not exceed 470	characters)			e Celona Affilia			
Reorganize the C	ounty Board Office to creat	e two divisions: 1) Legisla	tive Support Services,	and 2) Policy and Practice					
trinovadoti:					### 18			i emilja.	American Company
					1. Agreement	Production to the	보고 보고 있는 것이 되었다. 그리고 있는 것이 되었다. 그 것이 되었다. 그 사람들은 보고 있는 것이 되었다. 그는 것이 되었다. 그 것이 되었다.		rekan breig al. 277 Latentin 12
							OTAL REQUESTED FTE CHANGE	0.000	
					j		TOTAL REQUESTED FIE CHANGE	0.000	
dd (a) EVDI ANATIC	NAV ILICATION (place	o ho anocifia)			•		12. OPERATING EXPENSES /	REVENII	FSUMMARY
To recognize the	N/JUSTIFICATION (pleas	ordinator/program analyst	and the sustainability	coordinator/audit analyst, th	e Board Office	will create a	12. Of Elocation Extra Estate 2.	TEVE/10	
division between	legislative support services coordinator, the equity coo	and policy and practice in dinator, and the legislative	novation. Three positi services director posi	ons will be grouped under p tion, which will remain vaca	olicy and pract ntAs a result	tice innovation: of outreach	REQUESTED EXPENDITURES		
will work within th	is new division to further po	olicles of interest to the Boa	rd. Legislative Suppo	often asked to support gradu ort Services will include the L with :25 FTE in the Board O	egislative Sys	tems Support	PERSONNEL COSTS		. \$0
LTE position who	is completing minutes and	agendas for meetings the	County Board Office s	upports,			OPERATING EXPENSE		\$0
	l Office will complete the p lassifications to accurately			juity coordinator and the sus	tainability coo	rdinator from	CONTRACTUAL EXPENS	E	, \$Ò
ule Will to Mize	assincations to accurately						OPERATINĠ OUTLAY		\$0
	1945 - 1950 - 1950 - 1950 - 1950 1954 - 1955 - 1950 - 1950		ara Babbana Talibatan				TOTAL EXPENSE		\$0
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	consequences of not fu	nding this request?		(新國) 建油水 特拉機關的物學語數數		a, er or in graph	INTERGOVERNMENTAL	REVENU	\$0
1	lved in this request.		Samp San Hairing Same a de transagnement and s		one i su dinalija e di din hiliparija de dinalij	ing, athiridas Uga tagʻangk	LICENSES & PERMITS		\$0
	ing great in German in a least great and the second of the						FINES, FORFEITS & PEN	ALTIES	\$Ó
							PUBLIC CHARGES FOR S	SERVICE	\$0
							INTERGOVERNMENTAL		
	Breks of the American	indice confidencial necessity is		a field action (1975) and a second of the control o	elfmatini J. 1911.	aterie: Lielan titte (1914)	CHARGE FOR SERVICE	S	\$0
1	s/productivity improvem			and the second of the second o	Fanyara lasta	ta banawatan 19	MISCELLANEOUS		\$0
development. Th	e sustainability coordinator	and the equity coordinator	have each built stron	pard Office's commitment to g ties, both in the local comm	nunity and with	h national	OTHER FINANCING SOU	RCES	\$0
funders. The reo embrace change.		ork and lets potential fund	ng parmers be aware	that the county values innov	rayon anu is pr	repared to	TOTAL REVENUE		\$0
							NET COST TO CO	UNTY	\$0

12

1. DEPARTMENT	County Board	3. DEPT. NO.	06		5. FUND NAME	General	Fund
2. PROGRAM	Legislative Services	4. PROGRAM NO.	100/00		6. FUND NO.	1110	, dila
7. DECISION ITEM T	TTLE				8. BUDGETED POSITION CHANGE		
Increase	e membership fees			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N							
COBD-I	_EG-2	•					
10 SHORT DESCRI	DTION (5 back at 1 )						
The Board Office	PTION (for budget documentmay	not exceed 470 characters) for Racial Equity at a cost of \$5,000, an	nd has sles summinus				
increase in other	membership fees. The increase is o	offset by a reduction in the audit services	s allocation.				
	•						
						-	
					TOTAL REQUESTED FTE CHANG	E 0.000	-
					TO THE REGED TEST TE OF MICE	0.000	
	N/JUSTIFICATION (please be spe				12. OPERATING EXPENSES	REVENU	E SUMMARY
At the end of 201	4, the County Board Office joined the	e national associatio, the Government A	Iliance for Racial Equity (GA	ARE). The annual			
Sustainability Dire	ectors Network for several years. The	t and represents an on-going expense. e cost of this membership has increased	The Board Office has also I d.	been a member of the Urban	REQUESTED EXPENDITURES		
This change is fu the Board Office	nded internally by decreasing the fur will have sufficient carryforward from	nding for audit services. The audit services. 2015 to fund a robust program evaluati	ces budget carries forward to	from year to year. In 2016,	PERSONNEL COSTS		\$0
	•		on maduvo.		OPERATING EXPENSE		\$5,400
					CONTRACTUAL EXPEN	SE	(\$5,400)
1	e e e e e e e e e e e e e e e e e e e				OPERATING OUTLAY		\$0
	•				TOTAL EVOENC	-	
	e Ar		•		TOTAL EXPENS	E	\$0
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences of not funding th	s request?			INTERGOVERNMENTAL	. REVENU	\$0
Dane County wor	ald not be a member of the Governm	nent Alliance for Racial Equity in 2016. T to address equity. Dane County benefit	The alliance is comprised of	many cities and counties	LICENSES & PERMITS		\$0
colleagues in oth	er jurisdictions who are addressing s ship would be a negative choice.	similar issues. Given the importance an	d prominence of equity in g	overnment, not continuing the	FINES, FORFEITS & PE	NALTIES	\$0
		mbership for the Urban Sustainability Di	rectors Network - USDN hol	ds wehinars on pertinent	PUBLIC CHARGES FOR	SERVICE	\$0
topics.					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1		result from approval of this request?			MISCELLANEOUS		\$0
and sustainability	persuips provide access to colleague /.	es nationally, and policy and practice init	tiatives that are relevant to t	he county's work in equity	OTHER FINANCING SO	URCES	\$0
					TOTAL REVENU	E	\$0
					NET COST TO C	OUNTY	\$0

1. DEPARTME	NT County Board	3. DEP	T. NO.	06		-	5. FUND NAME	Genera	l Fund
2. PROGRAM	Legislative Services	4. PRO	GRAM NO.	100/00			6. FUND NO.	1110	
7. DECISION I	TEM TITLE		na a martant	and the second seco		8	B. BUDGETED POSITION CHANGES	·	T
. In	crease membership fees				POSITION#		TITLE	# FTE	START DATE
9. DECISION I				•	Water and	rediktypus.			The many terms of the second
C	OBD-LEG-2	•			The state of the second	(4) (4) (4.9)			
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)	, –	cumentmay not exceed 470 charac		A Residue experience on	restriction and the	-1		lam de militario. La compania	
increase in	office belongs to the Government of the covernment of the covernme	nent Alliance for Racial Equity at a cos Increase is offset the increase by a re	duction in the	audit services allocation.		//			
			dagaddard Menga	religios (grandes a debendas estados). La fillado tambol (para estados).		//-	The Africa Control State of the Control State of th		The service of the se
					/			4 4 4 2 9 4 2	
							TOTAL REQUESTED FTE CHANGE	1 1 Harry 1 - 1 -	The State of the S
armala					:/ <i>/</i> /		I	1 0.000	1
11 (a) EXPLA	NATION/JUSTIFICATION (pl	ease be specific)		/			12. OPERATING EXPENSES /	REVEN	JE SUMMARY
At the end o	of 2014, the County Board Of	fice joined the national associatio, the	Government A	lliance for Racial Equity (GA	, RE). The ann	ual 🐫 🚉			
membership	p is \$5,000. This is not in the	base budget and represents an on-go ral years. The cost of this membership	ing expense	The Board Office has also b	een a membe	r of the Urban	REQUESTED EXPENDITURES		
This change	e is funded internally by decre	easing the funding for audit services: 1 forward from 2015 to fund a robust pro	he audit servi	ces budget carries forward fi	rom year to ye	ar., In 2016,	PERSONNEL COSTS		<b>\$</b> 0
the Board C	ottice wili have sufficient card	rorward from 2015 to lund a robust pro	igram evaluali	on miniative.			OPERATING EXPENSE	<b>\</b>	\$5,400
							CONTRACTUAL EXPENS	25	(\$5,400)
			- 77				CONTRACTOAL EXPENS	) <u>L</u>	(ψυ, του)
					Mahiji		OPERATING OUTLAY		\$0
			77.				TOTAL EXPENSE	=	\$0
							RELATED REVENUES		
							TAXES		\$0
(h) 18/h-4-	are the consequences of no	t funding this request?	Service Arman Armania	ment to present the same of the second of	e state and a	Lance and	INTERGOVERNMENTAL	REVENU	J \$0
		the Government Alliance for Racial Eq	ale is αρία π	he alliance is comprised of a	many cities an	d countles	LICENSES & PERMITS		. \$0
across the	country which are in forefront	of initiatives to address equity. Dane	County benefit	s from access to monthly co	nference calls	and access to			
colleagues	In other jurisdictions who are	addressing similar issues. Given the i	mportance an	d prominence of equity in go	vernment, not	continuing the	FINES, FORFEITS & PEN	IALTIES	\$0
county's me	embership would be a negativ	/e choice/					PUBLIC CHARGES FOR	SERVICE	E \$0
	ty would also not be able to a	fford the membership for the Urban St	ıstainability Dir	ectors Network. USDN hold	ls webinars or	pertinent 🕮	NAME OF THE PARTY	•	
topics.							INTERGOVERNMENTAL CHARGE FOR SERVICE	ES .	\$0
(c) What s	eavings/productivity improv	ements will result from approval of	this request?	illustrast och att för alle av sam som storat stricter i sid det selv V besk	a and a succession of the succession of the	or and the administration of the desired of the			
		s to colleagues nationally, and policy a		latives that are relevant to the	ne county's wo	rk in equity	MISCELLANEOUS		\$0
and sustain		s to source Bries Heralien Value Folicy of	a practice itili			or paragraph and the same and the	OTHER FINANCING SOL	IRCES	\$0
		an an an amh a tha tha an t-àird ann an t-àird ann an t-àird ann an t-àird an air an t-àird an t-àird an t-àird Clain an t-àird an t Clain an t-àird an t-ài			dajatatan. Karan		TOTAL REVENUE	=	\$0
			Jelliji			acanta de la compansión d La compansión de la compa			,
							NET COST TO CO	YTNUC	\$0

1. DEPARTMENT	County Board	3. DEPT. N	10.	06	5. FUND NAME General Fund					
2. PROGRAM	Legislative Services	4. PROGR	AM NO.	100/00				6. FUND NO.	1110	
7. DECISION ITEM T							8	. BUDGETED POSITION CHANGES		
12.57	ELTE funding	4. [4] [1] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4				POSITION#	!	TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER					2 4 4	The Anglish A		Magazia.	
COBD-L	_EG-3					38.141.73				
						13433333			F UIST	
10. SHORT DESCRI	PTION (for budget doc	ument-may not exceed 470 characters	)	. And range	Liver of the second of the	a				
Increase funding t	for limited term employed as in outreach and in au	ees by \$2600, to cover additional salary and the services	nd associa	ited costs.	The cost will be				137341	
Oliset by decrease	es in oducacit and in ac									
						di Maria (1902) Di Maria (1904) Anga	the season of the season of the		- Bartina	rem alongitanis. Medicare jariha
						to antica a	. 1 - 19 JA 404 04 19	TOTAL REQUESTED FTE CHANGE	0.000	
and the first of the second			nday od		ALIAN EMPRESA	1		·	1	
44 (a) EVDI ANATIC	N/JUSTIFICATION (pl	oase he specific)					•	12. OPERATING EXPENSES /	REVENU	E SUMMARY
The current budge	et for limited term emple	wees is \$7 000 with an additional \$500 fo	or FICA. 1	n the past, t	he Board Office	has used this	funding for			
graduate etudent	Interne In 2015 the Bo	oard Office instead used the line to hire a sion meetings. The Board Office needs 1	part time o	clerk-typist t	o complete mini	ites and agend	das for Board	REQUESTED EXPENDITURES		
Office supported of EICA and retirem	committee and commis- lent costs. The LTE rec	sion meetings. The Board Office needs i eives retirement because she is also an e	employee	of another g	jovernmental en	tity.	ultional salary,			
1	化硫化二氢甲二氢 医水平性 医氯甲基酚	,大大一声,对一门音乐 污染 医骶侧术 计多种逻辑				a decar in the contract of		PERSONNEL COSTS		\$2,600
The cost increase	is off-set by a \$2,000 c	lecrease in the outreach line item and a \$	enn decle	așe III II le a	iudit services iiri			OPERATING EXPENSE		\$0
								CONTRACTUAL EXPENS	:=	(\$2,600)
					terija (				, <u> </u>	
							The Company of Share	OPERATING OUTLAY		\$0
								TOTAL EXPENSE		\$0
	oralli di salah salah Salah salah sa							RELATED REVENUES		
	मान्यु के बेही हो भाग है। या अन्य की <mark>की</mark> राहर है। जनसङ्ख्या		eta bebija. Gradinograj	gist of start of its activ	purkeri Alla Gurtus Loren Bibliolo, Mila		i versaliset i de provincia. El versaliset de l'Alband publication			¢Ω
					Profitacio selle 1807) Con di Hagilia di Sele Li Siggi di Salge i dal			TAXES		\$0
(1.) 16/1-4 41-		t funding this request?	to a frame	mand salah da	u a a tinga - u ten wa			INTERGOVERNMENTAL	REVENU	\$0
		it frees professional staff for other activiti	as The R	nard Office	nrovides staff si	inport for seve	ral committees.	LICENSES & PERMITS		. \$0
subcommittees, o	on is a phonly pecause councils, and commission	ons and the clerical support has been very	helpful.						7150	
								FINES, FORFEITS & PEN	IALTIES	<b>\$0</b>
								PUBLIC CHARGES FOR	SERVICE	\$0
		on the second of the second se	Alfan i				a toda, eftil olumbakidi. Događa september 18	INTERGOVERNMENTAL		
	erente de la Companya de Sentido de Sentido Sentido de la Companya de Sentido			ertone, compressor Livetidas meneros de Auto de lectura esta				CHARGE FOR SERVICE	ES	. \$0
		ements will result from approval of this	request?	?				MISCELLANEOUS		\$0
		ith clerical support	را داری این در داری	and the second of	s de sala en la collège Nacionalistic de anticol	alayidd fallan y Myly Lon. Agair galaid a llan a Gharaidh f	dereg Alemani Military. Geologia population	ſ		•
								OTHER FINANCING SOL	IRCES	\$0
	현대 - 125 시 - 네트웨딩 현실한 125 대 - 네트웨딩							TOTAL REVENUE	Ξ	\$0
					A DA ASSESSION	Apa (PML) (S) Litta per (S) es (		NET COST TO CO	YTAILC	\$0
			ujida Barah dariba					NE1 0031 10 00	, o i e i i	40

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Budget Carryf Dept:		Cor	unty Board							
	-		unty Board							
Program:		T CO	unity Board							
				Evner	nditures	Rev	enues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	·
	Object Code			Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
Org Code	Code	Source	Account Description	Wodined	Carrytornal					
COROARD	30300		AUDITING SERVICES	166,807	97,538			Other		The equity analysis currently underway will be completed by early September. The Executive Committee will consider potential follow-up topics and much of the 2015 budget may be encumbered by November and the carryforward amount may be much smaller than estimated. The base will be reduced by other decision items and the carryforward would allow a more robust audit program in 2016.
COBOARD	30390		AUDITING SERVICES	100,007	97,000					
COBOARD	20874		EQUITY INITIATIVES	20,000	14,378			Other		The equity initiatives line item has been used for department head training, and will continue to be needed to support the initiatives of the interdepartmental equity core team, and to implement recommendations from the upcoming equity analysis.
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VP. ODG 00D5	OR IFOT CORE	DESCRIPTION	A P B	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
YR ORG CODE  16 COBRDCAP  16 COBRDCAP	57738 58460	LEGISLATIVE TRACKING SYSTEM ROOM 201 RENOVATION & UPDATIN TOTAL EXPENDITURES	C C	\$55,251 \$662 \$55,913	\$0 \$0 \$0	\$55,763 \$0 \$55,763	\$0 \$0 \$0	\$55,763 \$0 \$55,763	\$6,923 \$0 \$6,923	\$55,763 \$0 \$55,763	\$0 \$0 \$0

Α DECISION DECISION DECISION ITEM DECISION DECISION DECISION DECISION AGENCY REQUEST ITEM ITEM ITEM ITEM #2 ITEM AGENCY ITEM В #7 #3 #4 #5 OBJECT CODE DESCRIPTION D BASE #1 YR ORG CODE \$0 ROOM 201 RENOVATION & UPDATING C
TOTAL EXPENDITURES \$0 16 COBRDCAP 57738 \$0 \$0 \$0 16 COBRDCAP 58460 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

C A P 2015 COUNTY BOARD ACTUAL **ESTIMATED** ADOPTED BUDGET CURRENT REVENUES REVENUES **AGENCY** B D MODIFIED 2014 2014 **ACTIONS** BUDGET YTD TOTAL BASE 2015 CARRYFORWRD YRORG CODEOBJECT CODEDESCRIPTION16COBRDCAP84974BORROWING PROCEEDS<br/>TOTAL REVENUES REVENUES \$0 \$0 \$0 \$0 \$0 \$0 \$50,000 \$50,000 \$0 \$0 \$0 \$0 С \$0 \$0 \$0 \$0

YR ORG CODE	OR IECT COI	DE DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
		BORROWING PROCEEDS		\$0.								\$U_
16 COBRDCAP	84974			<u>Ψ0</u>	\$0	90	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES		<b>\$</b> ∪	Φ0	ΨΟ	Ψ0					

						RXA:				
<b>Budget Carryfo</b>	rward R	equest				10,				***
Dept:	1	Со	unty Board							
Program:			Capital							
-					nditures		enues			
		Revenue	N. Committee of the com	Budget as	Estimated	Budget as	Estimated		Resolution Number	
Org Code	Code	Source	Account Description	Modified	1	Modified	Carryforward		1.7.	Justification/Comments
COBRDCAP ·	57738		Legislative Tracking System	55,763	46,254			Multi-Year Project		
						-	/-			This is a multi-faceted project that continues to unfold. Expenditure to be made in the coming months include AV equipment for three committee rooms, additional iPads for department staff, Adobe Professional licenses, and the costs of uploading historical data and training video. Some of these expenses may be realized in 2015.
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TOTAL				55,763	46,254		_	<u> </u>		

Budget Carryfo	J R	equest				<del>-</del>			1	
Dept:	i —		unty Board			<del> </del>				
Program:			Capital	- 10		-				
				Eyne	nditures	В	01001100			
	Object	Revenue		Budget as	Estimated	Budget as	evenues Estimated		Deservices	
Org Code	Code		Account Description	Modified	Carryforward	Modified	Carryforward	Time	Resolution Number	
COBRDCAP	57738		Legislative Tracking System	55,763		Modified	Carrylorward	Туре	number	Justification/Comments
	01100		Legislative Hacking System	33,763	40,234			Multi-Year Project		
:						_	-			This is a multi-faceted project that continues to unfold. Expenditures continue for iPads, keyboards, and potentially for Adobe Professional licenses. Some of these expenses may be realized in 2015.
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TOTAL										
LIVIAL				55,763	46,254	_	-	1		

## Dane County 5-Year Budget Projections

Department:

**County Board** 

Program: Legislative Services

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$849,400	\$868,200	\$904,600	\$917,100	\$927,900	\$941,200
Operating Expenses	\$84,628	\$90,445	\$93,340	\$93,340	\$93,340	\$93,340
Contractual Services	\$131,200	\$123,300	\$123,300	\$123,400	\$124,480	\$124,580
Operating Capital	\$0	\$0	\$0	\$0	. \$0	. \$0
Total Expenditures	\$1,065,228	\$1,081,945	\$1,121,240	\$1,133,840	\$1,145,720	\$1,159,120

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	. \$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	. \$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	. \$0
Public Charges for Services	\$0	\$0	\$0	. \$0	\$0	· \$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	• \$0
Miscellaneous	\$0	\$0	\$0	. \$0	\$0	\$0
Other Financing Sources	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0_
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0_

GPR Impact	\$1,065,228	\$1,081,945	\$1,121,240	\$1,133,840	\$1,145,720	\$1,159,120
	Percentage Change	1.57%	3.63%	1.12%	1.05%	1.17%

DEPARTMENT: County Board PROGRAM: Legislative Services

TOTAL EXPENDITURES \$1,182,443 \$1,081,945 \$1,121,240 \$1,133,840 \$1,145,720 \$1,159,120

									•			•
			Ch	ange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
COBOARD	10009	SALARIES AND WAGES			\$642,357	\$652,200	\$657,800	\$663,400	\$667,000	\$672,200		
COBOARD	10027	OVERTIME			\$300	\$300	\$300	\$300	\$300	\$300		
COBOARD	10072	LIMITED TERM EMPLOYEES			\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		
COBOARD	10090	PER MEETING			\$35,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500		
COBOARD	10099	RETIREMENT FUND			\$30,292	\$28,800	\$29,300	\$29,700	\$30,000	\$30,400		
COBOARD	10108	SOCIAL SECURITY			\$49,951	\$53,400	\$53,800	\$54,200	\$54,500	\$54,900		
COBOARD	10117	HEALTH			\$60,443	\$67,500	\$72,900	\$78,700	\$85,000	\$91,800		,
COBOARD	10153	DENTAL			\$5,435	\$6,200	\$6,500	\$6,800	\$7,100	\$7,500		
COBOARD	10171	DISABILITY INSURANCE			\$880	\$900	\$900	\$900	\$900	\$900		
COBOARD	10180	LIFE INSURANCE			\$116	\$200	\$100	\$100	\$100	\$200		
COBOARD	10185	FSA ADMINISTRATION FEE			\$100	\$100	\$100	\$100	\$100	\$100		
COBOARD	10189	WORKERS COMPENSATION			\$3,400	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700		
COBOARD	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0		
COBOARD	20648	CONFERENCES AND TRAINING			\$23,507	\$17,122	\$20,000	\$20,000	\$20,000	\$20,000		Modest cost increase beginning in 2017 to hold tra
COBOARD	21413	LIBRARY			\$181	\$300	\$300	\$300	\$300	\$300		
COBOARD	21584	MEMBERSHIP FEES			\$53,454	\$58,900	\$58,900	\$58,900	\$58,900	\$58,900		Two new memberships in 2016 will continue.
COBOARD	22043	PRTNG STA & OFFICE SUPPLIES			\$7,000	\$7,583	\$7,600	\$7,600	\$7,600	\$7,600		
COBOARD	22145	RACIAL JUSTICE IMPROVEMNT PROJ			\$15,412	\$0	. \$0	\$0	\$0	\$0		·
COBOARD	22250	REPAIR OF EQUIPMENT			\$4,455	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600		
COBOARD	22529	SUNDRY			\$0	\$100	\$100	\$100	\$100	\$100		
COBOARD	22646	TRAVEL EXPENSE			\$500	\$40	\$40	\$40	\$40	\$40		•
COBOARD	22736	TELEPHONE			\$500	\$800	\$800	\$800	\$800	\$800		
COBOARD	30390	AUDITING SERVICES - POS			\$166,807	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000		Decrease in 2016 onward reflect increases for othe
COBOARD	31260	INSURANCE			\$2,000	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300		
COBOARD	31836	OUTREACH SERVICES-POS			\$15,210	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		Decrease in 2016 onward reflect increases for LTE
COBOARD	31956	POS-INTERPRETER			\$300	\$300	, \$300	\$300	, \$300	\$300		
COBOARD	32431	SOFTWARE MAINTENANCE			\$47,843	36000	36000	\$36,000	\$37,080	\$37,080		Five year contract expires in 2018; anticipate 3% ir
COBOARD	32771	VIDEO SERVICES			\$10,000	. \$12,900	\$12,900	\$12,900	\$12,900	\$12,900		
COBOARD	10009	SALARIES AND WAGES			\$0	\$9,800	\$34,100	\$34,100	\$34,100	\$34,100		Beginning in 2016, add \$9800 for reclasses and in
COBOARD	10072	LIMITED TERM EMPLOYEES			\$0_	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600		Add funding for LTE
· · · · · · · · · · · · · · · · ·		TOTAL EXPENDITURES			\$1,182,443	\$1,081,945	\$1,121,240	\$1,133,840	\$1,145,720	\$1,159,120	_	

DEPARTMENT: County Board PROGRAM: Legislative Services

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TOTAL REVENUES		¢Λ		 360
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ORG CODE	OBJECT	DESCRIPTION	Cl %age	nange Amount	2015 Estimated	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	CAT	Comments/Assumptions
COBOARD	80376	RACIAL JUSTICE IMPROVEMNT PROJ			\$0		•				30	
COBOARD	82970	MISCELLANEOUS GENERAL REVENUE			\$0						80	
		TOTAL REVENUES			\$0	\$0	\$0	\$0	\$0	\$(	<u> </u>	



# **BOARD OF SUPERVISORS County of Dane**

ROOM 106B, CITY-COUNTY BUILDING 210 MARTIN LUTHER KING, JR. BOULEVARD MADISON, WISCONSIN 53703-3342 608/266-5758 • FAX 266-4361 • TDD 266-4121



July 16, 2015

TO:

Carlos Pabellon, Interim Director, Department of Administration

Helen Anderson, Office of Management and Budget

FROM:

Karin Thurlow, Chief of Staff

Office of the Dane County Board of Supervisors

SUBJECT: F

Five Year Budget Projections 2016 -2020

I have completed the five year budget projections for the County Board Office. The Board Office has minimal revenue, limited to reimbursement from the Wisconsin Counties Association for mileage when a supervisor uses a Dane County car to attend meetings; because this is insignificant and intermittent, it is not included as a revenue source.

In 2015 the County Board Office efforts expanded in the scope and nature of its the work, while reflecting the priorities of the County Board. The 2016 budget includes a decision item to create a division to policy and practice innovation. The work of the sustainability coordinator and the equity coordinator involves daily interaction with County Board supervisors, elected officials, judges, department heads, local stakeholders, and national organizations in the identification and development of policy and program innovations. The Board Office does not implement programs. However, these two positions reflect the priority of the Board in the areas of equity and sustainability, as well as policy and practice innovation in general, and the incumbents serve as vital content experts for all departments. The work not only includes technical assistance and the identification and realization of outside resources; but also coordination and collaboration among key officials and staff to move issues forward. In the roles of sustainability coordinator and equity coordinator, the incumbents provide professional staff support to a number of county committees and commissions, and also support the County Board's consideration of the county budget. Finally, each of the incumbents have assisted in the oversight of LTE interns who have worked with the Board Office, providing daily guidance and feedback on a project basis.

The Board Chair has asked me to complete the process required to reclassify the positions of the sustainability coordinator/audit analyst and the equity coordinator/program analyst from the M11 to the M12 classification. This work will be initiated in the coming week, and I anticipate it will affect the 2016 budget and the budgets thereafter. The focus of these two positions on innovation is an economic benefit to the county:

- The work of the sustainability coordinator has supported the county's goals to achieve energy efficiencies and decrease carbon emissions. The coordinator provides substantial technical assistance in identifying projects for SMART funding, and in collaborating with departments and funders, such as Focus on Energy, to bring outside funding to county projects. SMART funding for projects directly result in energy savings, which also helps the county's bottom line.
- The equity coordinator/program analyst serves as a catalyst for funding, particularly in the area of criminal justice reform. The reclassification will also result in a title change to 'Equity and Criminal Justice Council Coordinator' in recognition of the nature of the work. In the past year, the coordinator

has positioned the county nationally for grant funding and foundation work in pretrial reform. She secured grants for a position in the District Attorney's Office, for implicit bias training for local police departments, and coordinated the effort for a Department of Labor grant. The Board Office has played an important role in the development of the Community Restorative Court, and the equity coordinator forged a valuable relationship with the Center for Court Innovation, a national group which is providing technical assistance to the initiative.

In addition to efforts to support the county's equity, criminal justice, and sustainability innovations, the Board Office has continued to implement the legislative management system. New initiatives in future years in this area will reflect the Board's commitment to transparency and effectiveness of county government. The software includes a public engagement platform and the Board Office will begin to make use of that in the coming months.

Overall, budget increases in future years are projected to be modest.

- I anticipate additional interest in increasing expenditures in staffing within the next five years. In addition to the \$9,800 for reclassifications, there may be interest in adding .25 FTE for the sustainability coordinator. The position in the Board Office is currently a .75 FTE position. I believe there will be interest in increasing this to a full time position within a few years, and the salary line includes an additional \$24,300 to cover this cost beginning with the 2017 budget. The 2016 budget includes increased funding for an LTE to perform clerical support, and this cost will continue.
- The other line item that has potential to increase is the amount budgeted for audits. I have left the audiline steady over the five year forecast, but recognize that the cost of audits fluctuates depending on the number of audits as well as their scope and topic.
- Membership fees for the National Association of Counties increased by almost \$1,100 in 2014. The Wisconsin Counties Association fees increased by over \$15,000 for 2015. The Board Office also is a member of the Urban Sustainability Directors Network, a network of municipal government sustainability professionals, and in the Local Government and Regional Alliance on Equity. The latter two memberships will cost an additional \$5400 from 2016 onward.

Please do not hesitate to contact me if you have any questions regarding these budget projections.