



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>COUNTY BOARD</u></b>							
COUNTY BOARD CHAIR	ME CO_BRD	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000 <sup>06-05</sup>	1.000	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	1.000 <sup>06-06</sup>	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000 <sup>06-07</sup>	1.000	1.000	1.000	1.000	1.000
<b>COUNTY BOARD TOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**COUNTY BOARD**

06-02	REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
06-03	2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
06-04	REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.
06-05	INCREASE POSITION 2822 EFFECTIVE 10/1/19.
06-06	POSITION EFFECTIVE PP4 (1/21/19).
06-07	POSITION EFFECTIVE PP14 (6/10/19).

<b>Dept:</b>	County Board	06	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Legislative Services	000:100/00		<b>Fund No:</b>	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. State Statutes authorizes over 100 general powers for county boards, including 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 a standing committees and also may serve on the Executive Committee. Supervisors also may be appointed to other boards and commissions created by the Board or advisory to the Executive. County Board staff consists of 5.0 FTE analysts, 1.0 FTE legislative management system specialist and one 1.0 FTE clerical position to provide administrative support. Additionally, there is currently a 1.0 FTE unfunded legislative services director position. Staff responsibilities include data analysis, research, program evaluation, policy development, committee staffing, sustainability and equity coordination, as well as coordination of the Criminal Justice Council, and legislative tracking administration. The Board Chair also is considered a 1.0 FTE salaried employee. The Board typically meets twice monthly.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,288,681	\$1,465,500	\$100,145	\$0	\$1,565,645	\$381,175	\$1,540,957	\$1,472,900
Operating Expenses	\$124,153	\$143,039	\$29,127	\$0	\$172,166	\$73,081	\$170,771	\$143,039
Contractual Services	\$111,821	\$266,800	\$150,395	\$0	\$417,195	\$82,179	\$400,914	\$216,245
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,524,654</b>	<b>\$1,875,339</b>	<b>\$279,667</b>	<b>\$0</b>	<b>\$2,155,006</b>	<b>\$536,435</b>	<b>\$2,112,642</b>	<b>\$1,832,184</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,573	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250	\$2,250
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	\$5,000	\$0	\$43,100	\$0	\$43,100	\$0	\$43,100	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,573</b>	<b>\$2,250</b>	<b>\$43,100</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$2,250</b>
<b>GPR SUPPORT</b>	<b>\$1,518,081</b>	<b>\$1,873,089</b>			<b>\$2,109,656</b>			<b>\$1,829,934</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

<b>Dept:</b>	County Board	06							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Legislative Services	000:100/00							<b>Fund No.:</b>	1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,472,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472,900	
Operating Expenses	\$143,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,039	
Contractual Services	\$267,600	(\$51,355)	\$0	\$0	\$0	\$0	\$0	\$0	\$216,245	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,883,539</b>	<b>(\$51,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,184</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	
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	
<b>TOTAL</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>	
<b>GPR SUPPORT</b>	<b>\$1,881,289</b>	<b>(\$51,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,829,934</b>	
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$1,883,539	\$2,250	\$1,881,289
DI #	COBD-LEG-1 Delete funding for contract lobbyist and adjust software maintenance funding.			
DEPT	Delete funding for a contract lobbyist in the amount of \$54,000; add 5% increase in software maintenance.	(\$51,355)	\$0	(\$51,355)
EXEC				\$0
ADOPTED				\$0
NET DI # COBD-LEG-1		(\$51,355)	\$0	(\$51,355)

<b>Dept:</b>	County Board	06	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Legislative Services	000:100/00	<b>Fund No.:</b>	1110

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	COBD-LEG-2			
DEPT	Create a separate line item for the LJAF LTE Create a new line item to better track LTE expenditures associated with grant funding. In 2021, funding for this line item will be from \$54,000 carryforward from the LTE line. Additionally, \$4,131 of Social Security associated with the grant will carryforward.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # COBD-LEG-2	\$0	\$0	\$0

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<b>2021 REQUESTED BUDGET</b>	\$1,832,184	\$2,250	\$1,829,934
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DEPARTMENT County Board  
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS					
21	COBOARD	10009	SALARIES AND WAGES	\$957,458	\$1,079,500	\$0	\$0	\$1,079,500	\$266,302	\$1,077,980	\$0	\$1,085,800
21	COBOARD	10027	OVERTIME	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	COBOARD	10052	INNOVATION GRANT-LTE	\$10,950	\$0	\$311	\$0	\$311	\$0	\$311	\$0	\$0
21	COBOARD	10072	LIMITED TERM EMPLOYEES	\$30,027	\$20,200	\$92,718	\$0	\$112,918	\$17,426	\$112,918	\$100	\$20,200
21	COBOARD	10090	PER MEETING	\$21,873	\$31,700	\$0	\$0	\$31,700	\$3,626	\$28,338	\$0	\$31,700
21	COBOARD	10099	RETIREMENT FUND	\$44,998	\$54,700	\$0	\$0	\$54,700	\$14,629	\$54,336	\$0	\$55,100
21	COBOARD	10108	SOCIAL SECURITY	\$76,038	\$86,300	\$7,117	\$0	\$93,417	\$21,597	\$91,116	\$4,131	\$87,100
21	COBOARD	10117	HEALTH	\$133,850	\$177,800	\$0	\$0	\$177,800	\$53,401	\$158,164	\$0	\$175,200
21	COBOARD	10153	DENTAL	\$10,983	\$13,300	\$0	\$0	\$13,300	\$2,640	\$10,048	\$0	\$11,500
21	COBOARD	10171	DISABILITY INSURANCE	\$350	\$0	\$0	\$0	\$0	\$162	\$483	\$0	\$500
21	COBOARD	10180	LIFE INSURANCE	\$276	\$300	\$0	\$0	\$300	\$74	\$292	\$0	\$400
21	COBOARD	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	COBOARD	10189	WORKERS COMPENSATION	\$1,777	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$4,900
21	COBOARD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$1,318	\$5,271	\$0	\$0
21	COBOARD	20075	PUBLIC ENGAGEMENT	\$12,379	\$28,100	\$20,546	\$0	\$48,646	\$3,945	\$48,646	\$0	\$28,100
21	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	\$0	\$0	\$841	\$0	\$841	\$0	\$841	\$841	\$0
21	COBOARD	20648	CONFERENCES AND TRAINING	\$27,268	\$27,122	\$1,159	\$0	\$28,281	\$9,248	\$28,281	\$0	\$27,122
21	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	\$3,918	\$5,500	\$6,582	\$0	\$12,082	\$0	\$12,082	\$2,000	\$5,500
21	COBOARD	21413	LIBRARY	\$291	\$300	\$0	\$0	\$300	\$0	\$291	\$0	\$300
21	COBOARD	21584	MEMBERSHIP FEES	\$54,492	\$56,694	\$0	\$0	\$56,694	\$55,492	\$55,492	\$0	\$56,694
21	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES	\$19,658	\$17,583	\$0	\$0	\$17,583	\$4,168	\$18,964	\$0	\$17,583
21	COBOARD	22250	REPAIR OF EQUIPMENT	\$5,086	\$5,600	\$0	\$0	\$5,600	\$0	\$5,086	\$0	\$5,600
21	COBOARD	22529	SUNDRY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	COBOARD	22646	TRAVEL EXPENSE	\$75	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
21	COBOARD	22736	TELEPHONE	\$985	\$2,000	\$0	\$0	\$2,000	\$228	\$948	\$0	\$2,000
21	COBOARD	30294	EQUIP MAINT POS - SHARED	\$537	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
21	COBOARD	30298	INNOVATION GRANT EXPENSE	\$8,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	\$0	\$93,700	\$121,801	\$0	\$215,501	\$14,900	\$215,501	\$200,600	\$93,700
21	COBOARD	30506	CONTRACT LOBBYIST	\$14,544	\$54,000	\$25,456	\$0	\$79,456	\$7,272	\$79,456	\$0	\$54,000
21	COBOARD	31260	INSURANCE	\$1,800	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$4,300
21	COBOARD	31836	OUTREACH SERVICES-POS	\$21,862	\$25,000	\$3,138	\$0	\$28,138	\$9,490	\$28,138	\$0	\$25,000
21	COBOARD	31956	POS-INTERPRETER	\$600	\$5,300	\$0	\$0	\$5,300	\$0	\$600	\$0	\$5,300
21	COBOARD	32431	SOFTWARE MAINTENANCE	\$45,826	\$52,900	\$0	\$0	\$52,900	\$50,517	\$50,719	\$0	\$52,900
21	COBOARD	32771	VIDEO SERVICES	\$18,568	\$27,900	\$0	\$0	\$27,900	\$0	\$18,500	\$0	\$27,900
21	COBOARD	10075	LJAF LTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$1,524,654</b>	<b>\$1,875,339</b>	<b>\$279,667</b>	<b>\$0</b>	<b>\$2,155,006</b>	<b>\$536,435</b>	<b>\$2,112,642</b>	<b>\$261,672</b>	<b>\$1,883,539</b>

DEPARTMENT County Board  
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	COBOARD	10009	SALARIES AND WAGES		\$1,085,800								\$1,085,800
21	COBOARD	10027	OVERTIME		\$300								\$300
21	COBOARD	10052	INNOVATION GRANT-LTE		\$0								\$0
21	COBOARD	10072	LIMITED TERM EMPLOYEES		\$20,200								\$20,200
21	COBOARD	10090	PER MEETING		\$31,700								\$31,700
21	COBOARD	10099	RETIREMENT FUND		\$55,100								\$55,100
21	COBOARD	10108	SOCIAL SECURITY		\$87,100								\$87,100
21	COBOARD	10117	HEALTH		\$175,200								\$175,200
21	COBOARD	10153	DENTAL		\$11,500								\$11,500
21	COBOARD	10171	DISABILITY INSURANCE		\$500								\$500
21	COBOARD	10180	LIFE INSURANCE		\$400								\$400
21	COBOARD	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	COBOARD	10189	WORKERS COMPENSATION		\$4,900								\$4,900
21	COBOARD	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
21	COBOARD	20075	PUBLIC ENGAGEMENT		\$28,100								\$28,100
21	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE		\$0								\$0
21	COBOARD	20648	CONFERENCES AND TRAINING		\$27,122								\$27,122
21	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		\$5,500								\$5,500
21	COBOARD	21413	LIBRARY		\$300								\$300
21	COBOARD	21584	MEMBERSHIP FEES		\$56,694								\$56,694
21	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		\$17,583								\$17,583
21	COBOARD	22250	REPAIR OF EQUIPMENT		\$5,600								\$5,600
21	COBOARD	22529	SUNDRY		\$100								\$100
21	COBOARD	22646	TRAVEL EXPENSE		\$40								\$40
21	COBOARD	22736	TELEPHONE		\$2,000								\$2,000
21	COBOARD	30294	EQUIP MAINT POS - SHARED		\$4,500								\$4,500
21	COBOARD	30298	INNOVATION GRANT EXPENSE		\$0								\$0
21	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		\$93,700								\$93,700
21	COBOARD	30506	CONTRACT LOBBYIST		\$54,000	(\$54,000)							\$0
21	COBOARD	31260	INSURANCE		\$4,300								\$4,300
21	COBOARD	31836	OUTREACH SERVICES-POS		\$25,000								\$25,000
21	COBOARD	31956	POS-INTERPRETER		\$5,300								\$5,300
21	COBOARD	32431	SOFTWARE MAINTENANCE		\$52,900	\$2,645							\$55,545
21	COBOARD	32771	VIDEO SERVICES		\$27,900								\$27,900
21	COBOARD	10075	LJAF LTE		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,883,539</b>	<b>(\$51,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,184</b>



DEPARTMENT County Board  
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2020		ACTIONS	BUDGET	YTD	TOTAL		
21	COBOARD	80027	DATA DRIVE JUSTICE GRANT		\$1,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	COBOARD	80059	LJAF DATA ANALYSIS REVENUE		\$0	\$0	\$43,100	\$0	\$43,100	\$0	\$43,100	\$43,100	\$0
21	COBOARD	82013	INNOVATION GRANT LTE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$269	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250	\$0	\$2,250
<b>TOTAL REVENUES</b>					<b>\$6,573</b>	<b>\$2,250</b>	<b>\$43,100</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$43,100</b>	<b>\$2,250</b>

DEPARTMENT County Board  
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	COBOARD	80027	DATA DRIVE JUSTICE GRANT		\$0								\$0
21	COBOARD	80059	LJAF DATA ANALYSIS REVENUE		\$0								\$0
21	COBOARD	82013	INNOVATION GRANT LTE		\$0								\$0
21	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$2,250								\$2,250
<b>TOTAL REVENUES</b>					<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>

DEPARTMENT County Board  
PROGRAM Legislative Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,288,681	\$1,465,500	\$100,145	\$0	\$1,565,645	\$381,175	\$1,540,957	\$4,231	\$1,472,900
OPERATING EXPENSE	\$124,153	\$143,039	\$29,127	\$0	\$172,166	\$73,081	\$170,771	\$2,841	\$143,039
CONTRACTUAL SERVICES	\$111,821	\$266,800	\$150,395	\$0	\$417,195	\$82,179	\$400,914	\$200,600	\$267,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,524,654</b>	<b>\$1,875,339</b>	<b>\$279,667</b>	<b>\$0</b>	<b>\$2,155,006</b>	<b>\$536,435</b>	<b>\$2,112,642</b>	<b>\$207,672</b>	<b>\$1,883,539</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,573	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250	\$0	\$2,250
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$5,000	\$0	\$43,100	\$0	\$43,100	\$0	\$43,100	\$43,100	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$6,573</b>	<b>\$2,250</b>	<b>\$43,100</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$0</b>	<b>\$45,350</b>	<b>\$43,100</b>	<b>\$2,250</b>
<b>NET COST:</b>	<b>\$1,518,081</b>	<b>\$1,873,089</b>	<b>\$236,567</b>	<b>\$0</b>	<b>\$2,109,656</b>	<b>\$536,435</b>	<b>\$2,067,292</b>	<b>\$164,572</b>	<b>\$1,881,289</b>

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	\$1,472,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472,900
OPERATING EXPENSE	\$143,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,039
CONTRACTUAL SERVICES	\$267,600	(\$51,355)	\$0	\$0	\$0	\$0	\$0	\$0	\$216,245
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,883,539</b>	<b>(\$51,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,184</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>
<b>NET COST:</b>	<b>\$1,881,289</b>	<b>(\$51,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,829,934</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	County Board	<b>3. DEPT. NO.</b>	06	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Legislative Services	<b>4. PROGRAM NO.</b>	000:100/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Delete funding for contract lobbyist and adjust software maintenance funding.			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> COBD-LEG-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Delete funding for a contract lobbyist in the amount of \$54,000; add 5% increase in software maintenance.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>In 2019, the County Board Office retained a contract lobbyist with a goal to assist with securing state funding for the redevelopment of the Alliant Energy Center. The funds originally proposed by the Governor were not approved by the State Building Commission and the Legislature has met infrequently in the past year. The contract lobbyist has worked closely with the county's legislative lobbyist, and the county is well-served by the county's lobbyist alone.</p> <p>The increase for software maintenance is to cover anticipated increases for the legislative management and boards and commissions programs.</p>			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE (\$51,355)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$51,355)		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			<b>NET COST TO COUNTY (\$51,355)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
<p>Given the lack of session days in the current legislative session, coupled with the impact of the pandemic on next steps for the redevelopment project, and recognizing the capacity the county already enjoys with the in-house legislative lobbyist, the impact of eliminating this expense will be minimal. The additional funding for the software will allow continued operations of legislative management.</p>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
<p>The cost of the contract lobbyist is \$54,000 annually. That expense will be eliminated.</p> <p>The slight increase for software maintenance is a cost to continue an essential function.</p>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	County Board	<b>3. DEPT. NO.</b>	06	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Legislative Services	<b>4. PROGRAM NO.</b>	000:100/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Create a separate line item for the LJAF LTE			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> COBD-LEG-2						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Create a new line item to better track LTE expenditures associated with grant funding. In 2021, funding for this line item will be from \$54,000 carryforward from the LTE line. Additionally, \$4,131 of Social Security associated with the grant will carryforward.						
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
In 2017, Dane County received funding from the Laura and John Arnold Foundation (LJAF) for a pretrial safety assessment initiative. Funding associated is for a research analyst LTE. This funding was initially included on the Office LTE line and combined with GPR-funding LTEs. A separate line item will provide better tracking of the grant funding,			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			<b>RELATED REVENUES</b>			
			TAXES			\$0
<b>(b) What are the consequences of not funding this request?</b>			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
The challenge of teasing out the source of funding for LTEs would continue without creation of this line item.			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
This will provide for ease of annual budgeting.			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			<b>NET COST TO COUNTY</b>			<b>\$0</b>



DEPARTMENT County Board  
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020					YTD	TOTAL	CARRYFORWARD	BASE
21	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$17,565	\$25,000	\$13,535	\$0	\$38,535	\$11,606	\$0	\$27,000	\$0
21	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$0	\$325,000	\$0	\$0	\$325,000	\$0	\$0	\$301,275	\$0
21	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0	\$160,000	\$0	\$0	\$160,000	\$0	\$0	\$147,225	\$0
21	COBRDCAP	58462	ROOM 201 MICROPHONES	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0
21	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$14,488	\$350,000	\$670,513	\$0	\$1,020,513	\$0	\$0	\$1,007,884	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$32,053</b>	<b>\$860,000</b>	<b>\$694,048</b>	<b>\$0</b>	<b>\$1,554,048</b>	<b>\$11,606</b>	<b>\$0</b>	<b>\$1,493,384</b>	<b>\$0</b>

DEPARTMENT County Board  
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0								\$0
21	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$0								\$0
21	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0								\$0
21	COBRDCAP	58462	ROOM 201 MICROPHONES	C	\$0								\$0
21	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT County Board  
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0	\$162,500	\$5,000	\$0	\$167,500	\$0	\$167,500	\$167,500	\$0
21	COBRDCAP	84974	BORROWING PROCEEDS	C	\$690,000	\$697,500	\$0	\$0	\$697,500	\$0	\$697,500	\$697,500	\$0
<b>TOTAL REVENUES</b>					\$690,000	\$860,000	\$5,000	\$0	\$865,000	\$0	\$865,000	\$865,000	\$0

DEPARTMENT County Board  
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0								\$0
21	COBRDCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

