

County Board

Legislative Services

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Legislative Services	4.750	\$873,032	\$0	\$873,032 Appropriation

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 two full-time analysts, one full-time and one .25 FTE clerical positions. Staff responsibilities include analysis, research, planning, program evaluation, policy development, committee staffing, administration, clerical, and other support activities. The Board Chair also is considered a salaried employee for payroll purposes. The Board typically meets twice monthly to carry out its business.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$698,228	\$765,062	\$0	\$0	\$765,062	\$218,038	\$737,013	\$769,600
Operating Expenses	\$57,603	\$72,732	\$0	\$0	\$72,732	\$41,932	\$57,869	\$58,732
Contractual Services	\$21,838	\$83,500	\$11,000	\$0	\$94,500	\$3,000	\$92,400	\$109,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$777,669	\$921,294	\$11,000	\$0	\$932,294	\$262,971	\$887,282	\$938,132
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$777,669	\$921,294			\$932,294			\$938,132
F.T.E. STAFF	4.250	4.750					4.750	4.750

Dept: County Board	06								Fund Name: General Fund
Prgm: Legislative Services	100/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$773,800	\$4,300	(\$500)	(\$101,800)	\$0	\$0	\$0	\$0	\$675,800
Operating Expenses	\$72,732	(\$5,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$67,432
Contractual Services	\$114,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$129,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$961,332	\$14,000	(\$500)	(\$101,800)	\$0	\$0	\$0	\$0	\$873,032
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	\$961,332	\$14,000	(\$500)	(\$101,800)	\$0	\$0	\$0	\$0	\$873,032
F.T.E. STAFF	4.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$961,332	\$0	\$961,332
DI #	COBD-LEG-1 Eliminate per diems and reduce expenditures			
DEPT	Implement the 2.5% reduction requested by the County Executive by eliminating per diem payments to Supervisors & Citizens, eliminating \$8,000 dues payments to National Assoc. of Counties, reduce Conferences & training (\$4,000), Auditing POS (\$5,000) and Printing (\$2,000)	(\$23,275)	\$0	(\$23,275)
EXEC	Approve the request to reduce expenditures but restore the per diem payments for Supervisors. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	\$575	\$0	\$575
ADOPTED	Restore funding for per diem payments to citizens. Provide \$20,000 additional funds for auditing services for audits such as assessing realignment of land and water programs and a peer review of the Lake-Level Management Guide for the Yahara Ch of Lakes. Restore funding for the National Association of Counties membership dues.	\$36,700	\$0	\$36,700
NET DI # COBD-LEG-1		\$14,000	\$0	\$14,000

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
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DI #	COBD-LEG-2	Voluntary Leave Program			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$500)	\$0	(\$500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	COBD-LEG-2	(\$500)	\$0	(\$500)

DI #	COBD-LEG-3	Board Office Reorganization			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Reorganize the County Board Office by unfunding the Legislative Services Director position, reclassifying the Policy Analyst to Chief of Staff, reclassifying the Clerk IV position to Administrative Assistant II. Increase the County Board Chair salary by \$9,000 per year effective April 17.		(\$101,800)	\$0	(\$101,800)
	NET DI #	COBD-LEG-3	(\$101,800)	\$0	(\$101,800)

2012 ADOPTED BUDGET			\$873,032	\$0	\$873,032
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