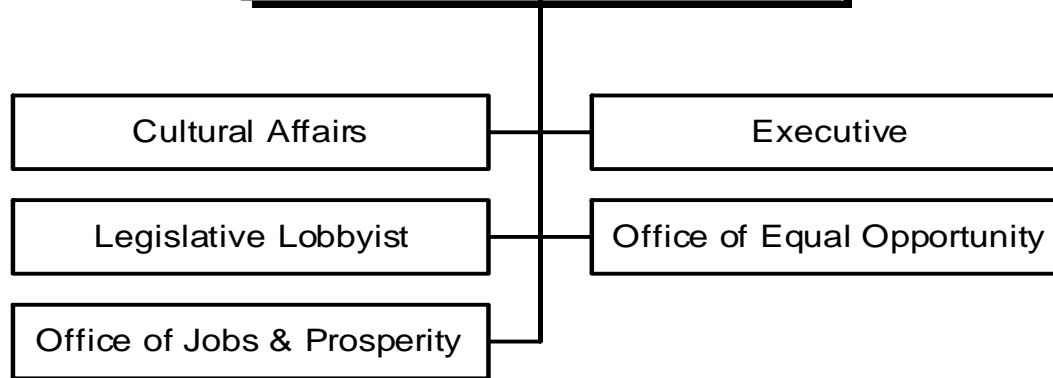


# County Executive



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Executive	7.000	\$799,969	\$0	\$799,969	
Legislative Lobbyist	1.000	\$112,950	\$0	\$112,950	
Office of Equal Opportunity	3.000	\$329,827	\$10,000	\$319,827	
Cultural Affairs	1.000	\$463,110	\$227,071	\$236,039	
Office of Jobs & Prosperity	2.000	\$201,029	\$0	\$201,029	
<b>County Executive - Total</b>	<b>14.000</b>	<b>\$1,906,885</b>	<b>\$237,071</b>	<b>\$1,669,814</b>	<b>Appropriation</b>

<b>Dept:</b> County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> County Executive	102/00		<b>Fund No:</b> 1110

Mission:

To effectively represent the people of Dane County, coordinate the administration of Dane County government, and ensure that public resources are effectively and efficiently used to meet citizen needs.

Description:

The County Executive is the chief executive officer of Dane County and is responsible for the overall administration and management of county government. The Executive is also responsible for preparing and submitting the county budget to the County Board. The Executive makes appointments to boards, commissions and committees as set forth in state law or county resolution or ordinance and appoints and supervises the department heads of all county departments except elected department heads and the director of the County Library Board. Also, by state law, the County Executive makes an annual report to the Board and the general public stating the condition of county government. The Office of the County Executive includes Cultural Affairs, Legislative Lobbyist, and Office of Equal Opportunity.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$800,906	\$726,100	\$0	\$0	\$726,100	\$205,359	\$759,205	\$782,000
Operating Expenses	\$15,426	\$15,869	\$0	\$0	\$15,869	\$5,496	\$15,893	\$15,869
Contractual Services	\$2,949	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$819,281</b>	<b>\$744,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,569</b>	<b>\$210,855</b>	<b>\$777,698</b>	<b>\$799,969</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$819,281</b>	<b>\$744,569</b>			<b>\$744,569</b>			<b>\$799,969</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>7.000</b>					<b>7.000</b>	<b>7.000</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> County Executive	102/00								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$792,400	(\$6,600)	(\$3,800)	\$0	\$0	\$0	\$0	\$0	\$782,000
Operating Expenses	\$15,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,869
Contractual Services	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$810,369</b>	<b>(\$6,600)</b>	<b>(\$3,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,969</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$810,369</b>	<b>(\$6,600)</b>	<b>(\$3,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,969</b>
<b>F.T.E. STAFF</b>	<b>7.000</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>7.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$810,369	\$0	\$810,369
DI #	EXEC-EXEC-1 Staff furlough days.			
DEPT	Staff furlough days.	(\$8,000)	\$0	(\$8,000)
EXEC	Deny the request for staff furlough days. Executive staff will be subject to the same delay of half of the COLA increase scheduled for the end of 2011. 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.	\$1,400	\$0	\$1,400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # EXEC-EXEC-1</b>		<b>(\$6,600)</b>	<b>\$0</b>	<b>(\$6,600)</b>

<b>Dept:</b>	County Executive	09	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	County Executive	102/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-EXEC-2	Voluntary Time Away			
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.		(\$3,800)	\$0	(\$3,800)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EXEC-EXEC-2	(\$3,800)	\$0	(\$3,800)

--	--	--	--	--	--

<b>2012 ADOPTED BUDGET</b>			\$799,969	\$0	\$799,969
----------------------------	--	--	-----------	-----	-----------

<b>Dept:</b> County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Legislative Lobbyist	104/00		<b>Fund No:</b> 1110

Mission:

To work with the County Executive, the County Board and county departments to develop a legislative agenda for Dane County and lobby the state legislature, the Governor and state agencies to implement that agenda. Also, to lobby where appropriate and necessary on Federal issues.

Description:

The expanding role of the county in providing additional services in partnership with the state and federal governments has increased the need to represent the county's diverse interests at the state and federal levels. The Legislative Lobbyist works with the County Executive, the County Board and other county elected officials and county agencies to develop positions on issues and lobbying strategies. The Lobbyist is responsible for communicating those positions to the Governor, state legisla and state agencies, for drafting legislation and preparing testimony. The Lobbyist also provides ongoing reports to the Dane County Board's Executive Committee.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$107,964	\$111,900	\$0	\$0	\$111,900	\$30,373	\$110,333	\$112,700
Operating Expenses	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$107,964</b>	<b>\$112,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,150</b>	<b>\$30,373</b>	<b>\$110,333</b>	<b>\$112,950</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$107,964</b>	<b>\$112,150</b>			<b>\$112,150</b>			<b>\$112,950</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>0.000</b>	<b>1.000</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Legislative Lobbyist	104/00								<b>Fund No.:</b> 1110
	2012	<b>Net Decision Items</b>							2012 Adopted
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>
PROGRAM EXPENDITURES									
Personal Services	\$114,200	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$112,700
Operating Expenses	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$114,450</b>	<b>(\$1,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,950</b>
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
GPR SUPPORT	\$114,450	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$112,950
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$114,450	\$0	\$114,450
DI #	EXEC-LOBY-1                      Unrepresented 2012 COLA			
DEPT		\$0	\$0	\$0
EXEC	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.	(\$1,500)	\$0	(\$1,500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI #    EXEC-LOBY-1		(\$1,500)	\$0	(\$1,500)
<b>2012 ADOPTED BUDGET</b>		\$112,950	\$0	\$112,950

<b>Dept:</b> County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office of Equal Opportunity	108/1		<b>Fund No:</b> 1110

Mission:

To work with the County Executive, the County Board, the Equal Opportunity Commission, and county departments to provide for equal employment, contracting and service opportunities for the county's diverse citizenry, in addition to ensuring a safe and harassment free workplace for all county employees.

Description:

The Office of Equal Opportunity coordinates Dane County's Equal Opportunity, Affirmative Action, Community Programs (formerly Minority Affairs), and Contract Compliance and Civil Rights compliance functions to develop and administer programs to affirmatively enhance employment and contracting opportunities for minority persons, women, and people with disabilities within County government. The Office of Equal Opportunity develops and administers community wide programs which enhance the opportunities for minority persons, women, and people with disabilities in employment, housing, recreation, and economic development with the assistance of the Dane County Equal Opportunity Commission.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$281,150	\$305,900	\$0	\$0	\$305,900	\$85,216	\$302,122	\$311,400
Operating Expenses	\$16,495	\$18,427	\$298	\$0	\$18,725	\$6,364	\$17,052	\$18,427
Contractual Services	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$297,645</b>	<b>\$344,327</b>	<b>\$298</b>	<b>\$0</b>	<b>\$344,625</b>	<b>\$91,580</b>	<b>\$339,174</b>	<b>\$329,827</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
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
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>GPR SUPPORT</b>	<b>\$287,645</b>	<b>\$334,327</b>			<b>\$334,625</b>			<b>\$319,827</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office of Equal Opportunity	108/1								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$314,100	(\$1,600)	(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$311,400
Operating Expenses	\$18,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,427
Contractual Services	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$352,527</b>	<b>(\$21,600)</b>	<b>(\$1,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,827</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
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>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>GPR SUPPORT</b>	<b>\$342,527</b>	<b>(\$21,600)</b>	<b>(\$1,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,827</b>
<b>F.T.E. STAFF</b>	<b>3.000</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>3.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$352,527	\$10,000	\$342,527
DI #	EXEC-EQOP-1 Elimination of POS Grant Writer line.			
DEPT	Elimination of POS grant writer line.	(\$20,000)	\$0	(\$20,000)
EXEC	Approve as requested. 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.	(\$1,600)	\$0	(\$1,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # EXEC-EQOP-1</b>		<b>(\$21,600)</b>	<b>\$0</b>	<b>(\$21,600)</b>

<b>Dept:</b>	County Executive	09	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Equal Opportunity	108/1	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-EQOP-2	Voluntary Time Away			
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 volun leave program in the Personnel Savings Initiative program.		(\$1,100)	\$0	(\$1,100)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EXEC-EQOP-2	(\$1,100)	\$0	(\$1,100)

--	--	--	--	--	--

<b>2012 ADOPTED BUDGET</b>			\$329,827	\$10,000	\$319,827
----------------------------	--	--	-----------	----------	-----------

<b>Dept:</b> County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office of Jobs and Prosperity	108/2		<b>Fund No:</b> 1110

Mission:

To improve the County's economic prosperity by creating and implementing a comprehensive economic development strategy through the coordination of existing County resources and collaboration with other economic development resources in the County.

Description:

The Office of Jobs and Prosperity is responsible for coordinating the County's economic development efforts including new business recruitment and retention, job creation, low interest financing through the county's revolving loan funds, and serving as a liaison between existing public and private sector economic development entities. The role of the Office includes identifying strategies to ensure the skills of the eligible workforce help meet the needs of current and potential employers as the economy continues to evolve.

The Office of Jobs and Prosperity serves as a liaison to existing economic development initiatives in County government including the Institutional Food Market Coalition, the Community Development Block Grant program, the Early Childhood Initiative, Dane County/UW Extension – Financial Education Center, Minority Business Outreach, and the University of Wisconsin Small Business Development Center Answer Line.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,729
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,529</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$230,529</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>2.000</b>

<b>Dept:</b>	County Executive	09							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Jobs and Prosperity	108/2							<b>Fund No.:</b>	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$186,800	\$0	\$0	\$0	\$0	\$0	\$0	\$186,800	
Operating Expenses	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
Contractual Services	\$0	\$0	\$9,729	\$0	\$0	\$0	\$0	\$0	\$9,729	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$191,300</b>	<b>\$9,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,029</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$191,300</b>	<b>\$9,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,029</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>2.000</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>2.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>			\$0	\$0	\$0
DI #	EXEC-OED-1	Create Office of Jobs and Prosperity			
DEPT			\$0	\$0	\$0
EXEC	Create the Office of Jobs & Prosperity. Create a Director position and expenditure lines. Move the Senior Economic Development Specialist position from Planning and retitle the position to Revolving Loan Fund Specialist. Reclass the position to a P10, and footnote it that the incumbent's salary will be maintained at the current level per County policy.		\$220,800	\$0	\$220,800
ADOPTED	Delay the start date of the new 1.0 FTE Jobs & Prosperity Director position to April 1, 2012.		(\$29,500)	\$0	(\$29,500)
NET DI # EXEC-OED-1			\$191,300	\$0	\$191,300

<b>Dept:</b>	County Executive	09	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Jobs and Prosperity	108/2	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-OED-2	Transfer Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Move the UW Small Business POS and Chamber of Commerce POS lines from the Planning Department to the Executive's Office of Jobs and Prosperity.		\$9,729	\$0	\$9,729
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EXEC-OED-2	\$9,729	\$0	\$9,729

--	--	--	--	--	--

<b>2012 ADOPTED BUDGET</b>			\$201,029	\$0	\$201,029
----------------------------	--	--	-----------	-----	-----------

<b>Dept:</b> County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Cultural Affairs	108/3		<b>Fund No:</b> 1110

Mission:

To support public participation in local arts and historical activity; increase public access to the cultural resources of the county; and forge working alliances among the arts producers, cultural institutions, businesses and governmental units of Dane County.

Description:

Recognizing that artistic enterprise is vital to a strong economy, that the rich and diverse cultural assets of Dane County are indispensable to the public welfare, and that county government maintains an interest in the development and preservation of these resources, the Dane County Board of Supervisors established the Cultural Aff Commission in 1977. The County Executive appoints the Commissioners, who are approved by County Board. The Commission serves the public through three program areas. Grants: Grants are awarded on a competitive basis three times a year to individuals and nonprofit organizations seeking supplementary support for and historical projects. Commission-sponsored projects: These include commissioned art and placement of artwork by Wisconsin artists on governmental publications. Information & referral services: The Commission publishes an annual art poster, an annual art calendar, and produces other materials which promote cultural events and resources.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$119,471	\$124,900	\$0	\$0	\$124,900	\$34,857	\$122,729	\$124,700
Operating Expenses	\$48,754	\$53,760	\$726	\$0	\$54,486	\$11,157	\$65,066	\$35,760
Contractual Services	\$346,432	\$358,750	\$96,301	\$0	\$455,051	\$32	\$455,051	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$514,657</b>	<b>\$537,410</b>	<b>\$97,027</b>	<b>\$0</b>	<b>\$634,437</b>	<b>\$46,046</b>	<b>\$642,846</b>	<b>\$463,110</b>
<b>PROGRAM REVENUE</b>								
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	\$255,099	\$284,571	\$39,000	\$0	\$323,571	\$174,277	\$301,880	\$227,071
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>\$255,099</b>	<b>\$284,571</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$323,571</b>	<b>\$174,277</b>	<b>\$301,880</b>	<b>\$227,071</b>
<b>GPR SUPPORT</b>	<b>\$259,558</b>	<b>\$252,839</b>			<b>\$310,866</b>			<b>\$236,039</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Cultural Affairs	108/3								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$126,100	(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$124,700
Operating Expenses	\$38,760	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$35,760
Contractual Services	\$358,750	(\$6,100)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$523,610</b>	<b>(\$10,500)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,110</b>
<b>PROGRAM REVENUE</b>									
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	\$277,071	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$227,071
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>\$277,071</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,071</b>
<b>GPR SUPPORT</b>	<b>\$246,539</b>	<b>(\$10,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,039</b>
<b>F.T.E. STAFF</b>	<b>1.000</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>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$523,610	\$277,071	\$246,539
DI #	EXEC-CULT-1 Reduce Expenditures to meet Target			
DEPT	Line item expenditure reductions.	(\$9,100)	\$0	(\$9,100)
EXEC	Approve the request for line item reductions, however, change the allocation between the lines per the Director of Cultural Affairs. 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.	(\$1,400)	\$0	(\$1,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # EXEC-CULT-1</b>		<b>(\$10,500)</b>	<b>\$0</b>	<b>(\$10,500)</b>

<b>Dept:</b>	County Executive	09	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Cultural Affairs	108/3	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-CULT-2	Grants Program Adjustment			
DEPT	Reduce grants expenditures and revenues due to decreased funding from private entities.		(\$50,000)	(\$50,000)	\$0
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EXEC-CULT-2	(\$50,000)	(\$50,000)	\$0

--	--	--	--	--	--

<b>2012 ADOPTED BUDGET</b>	\$463,110	\$227,071	\$236,039
----------------------------	-----------	-----------	-----------