

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 2.5 FTE analysts, one full-time and one .25 FTE support positions. Staff responsibilities include analysis, research, planning, program evaluation, policy development, committee staffing, sustainability coordination, 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$747,162	\$675,800	\$0	\$0	\$675,800	\$180,767	\$681,382	\$742,200
Operating Expenses	\$54,943	\$67,432	\$0	\$0	\$67,432	\$46,646	\$59,185	\$67,932
Contractual Services	\$41,506	\$129,800	\$81,901	\$0	\$211,701	\$700	\$214,401	\$72,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$843,611	\$873,032	\$81,901	\$0	\$954,933	\$228,113	\$954,968	\$882,732
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	\$843,611	\$873,032			\$954,933			\$882,732
F.T.E. STAFF	4.750	4.750					4.750	5.500

Dept: County Board	06								Fund Name: General Fund
Prgm: Legislative Services	100/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$690,900	\$2,900	\$35,900	\$0	\$0	\$20,000	\$0	\$0	\$749,700
Operating Expenses	\$67,432	(\$1,000)	\$0	\$0	\$1,500	\$0	\$0	\$0	\$67,932
Contractual Services	\$98,800	(\$7,800)	(\$28,400)	\$35,000	\$50,000	\$0	\$0	\$0	\$147,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$857,132	(\$5,900)	\$7,500	\$35,000	\$51,500	\$20,000	\$0	\$0	\$965,232
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	\$857,132	(\$5,900)	\$7,500	\$35,000	\$51,500	\$20,000	\$0	\$0	\$965,232
F.T.E. STAFF	4.750	0.000	0.250	0.000	0.000	0.500	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$857,132	\$0	\$857,132
DI #	COBD-LEG-1 Reduce telephone and audit services to implement 1% reduction			
DEPT	Meet the 1% reduction requirement by reducing telephone by (\$1,000) and Auditing Services POS by (\$7,800).	(\$8,800)	\$0	(\$8,800)
EXEC	Approve as requested. Also, adjust Retirement accounts to reflect the actual contribution rates that will be in effect to 2013.	\$2,900	\$0	\$2,900
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # COBD-LEG-1		(\$5,900)	\$0	(\$5,900)

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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	Reallocation to address priorities			
DEPT	Reallocate \$28,400 in Auditing Services- POS to other priorities, including increasing the Sustainability Coordinator/audit Analyst from .5 FTE to .75 FTE and increasing per meeting to reflect actual experience. Auditing Services-POS would be reduced (\$28,400), salary would be increased by \$17,000; retirement by \$1,900; Social Security by \$1,500; and per meeting by \$8,000.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Provide funding for Limited Term Employees to increase the County Board's capacity to conduct research and develop policy alternatives for issues facing the county.		\$7,500	\$0	\$7,500
NET DI # COBD-LEG-2			\$7,500	\$0	\$7,500
DI #	COBD-LEG-3	Reallocation to meet priorities			
DEPT	Reallocate \$15,800 from Auditing Services-POS to fund other priorities in 2013. Reduce Auditing Services - POS (\$15,800) and increase video services by \$5,800 to reflect actual experience and provide \$10,000 in funding for Outreach Services-POS.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Restore funding for the Auditing Services-POS by \$30,000. Also, increase Outreach Services POS by \$5,000 to allow the Board to work with a consultant on outreach activities to inform the public of critical county issues.		\$35,000	\$0	\$35,000
NET DI # COBD-LEG-3			\$35,000	\$0	\$35,000
DI #	COBD-LEG-4	Annual maintenance for legislative tracking software			
DEPT	An expenditure of \$10,000 for software maintenance will be necessary as the county implements a legislative tracking system. The amount represents a partial year of operating costs. The annualized cost will be apparent once a vendor is chosen.		\$10,000	\$0	\$10,000
EXEC	Approve as requested. Also, increase expenditures for maintenance on audio visual equipment in the County Board chambers and committee meeting room.		\$1,500	\$0	\$1,500
ADOPTED	Approve as recommended. Also, increase software maintenance by \$40,000 to fund operating expenses related to the proposed legislative tracking software based on more recent information.		\$40,000	\$0	\$40,000
NET DI # COBD-LEG-4			\$51,500	\$0	\$51,500

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	COBD-LEG-5	New Position			
DEPT			\$0	\$0	\$0
EXEC	Create a new .50 FTE Program Analyst effective 8/1/2013.		\$20,000	\$0	\$20,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	COBD-LEG-5	\$20,000	\$0	\$20,000

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2013 ADOPTED BUDGET			\$965,232	\$0	\$965,232
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