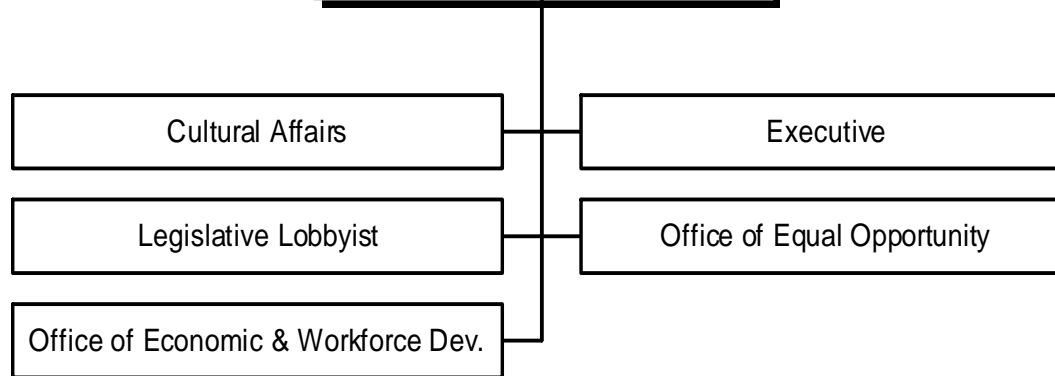


# County Executive



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Executive	8.000	\$897,339	\$0	\$897,339	
Legislative Lobbyist	1.000	\$116,450	\$0	\$116,450	
Office of Equal Opportunity	3.000	\$340,327	\$0	\$340,327	
Cultural Affairs	1.000	\$457,810	\$209,071	\$248,739	
Office of Economic & Workforce Dev.	3.800	\$321,497	\$114,179	\$207,318	
<b>County Executive - Total</b>	<b>16.800</b>	<b>\$2,133,423</b>	<b>\$323,250</b>	<b>\$1,810,173</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, Office of Economic & Workforce Development, and Office of Equal Opportunity.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$762,701	\$782,000	\$0	\$0	\$782,000	\$215,692	\$762,128	\$855,000
Operating Expenses	\$17,695	\$15,869	\$0	\$0	\$15,869	\$2,924	\$16,374	\$16,869
Contractual Services	\$2,600	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$3,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$782,996</b>	<b>\$799,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,969</b>	<b>\$218,616</b>	<b>\$780,602</b>	<b>\$874,869</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>\$782,996</b>	<b>\$799,969</b>			<b>\$799,969</b>			<b>\$874,869</b>
<b>F.T.E. STAFF</b>	<b>7.000</b>	<b>7.000</b>					<b>7.000</b>	<b>8.000</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
<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 Adopted Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$797,300	\$7,000	\$73,170	\$0	\$0	\$0	\$0	\$0	\$877,470
Operating Expenses	\$15,869	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$16,869
Contractual Services	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$816,169</b>	<b>\$7,000</b>	<b>\$74,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,339</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>\$816,169</b>	<b>\$7,000</b>	<b>\$74,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,339</b>
<b>F.T.E. STAFF</b>	<b>7.000</b>	<b>0.000</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>8.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$816,169	\$0	\$816,169
DI #	EXEC-EXEC-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$7,000	\$0	\$7,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EXEC-EXEC-1			\$7,000	\$0	\$7,000

<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	Position Changes			
DEPT			\$0	\$0	\$0
EXEC	Create a new 1.0 FTE Assistant to the County Executive position effective 8/1/2013. Reclass and Retitle the Executive Assistant position to Assistant to the County Executive M-13 effective 1/1/2013, and reclass the Assistant to the County Executive from an M-15 to an M-13 effective 1/1/2013. Also , increase conferences & training \$1000.		\$51,700	\$0	\$51,700
ADOPTED	Approve as recommended. Also, increase expenditures \$22,470 to provide LTE funding to temporarily fill the Executive Assistant position.		\$22,470	\$0	\$22,470
NET DI # EXEC-EXEC-2			\$74,170	\$0	\$74,170

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<b>2013 ADOPTED BUDGET</b>			\$897,339	\$0	\$897,339
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<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 legislators and state agencies, for drafting legislation and preparing testimony. The Lobbyist also provides ongoing reports to the Dane County Board's Executive Committee.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$111,719	\$112,700	\$0	\$0	\$112,700	\$30,384	\$110,776	\$116,200
Operating Expenses	\$63	\$250	\$0	\$0	\$250	\$58	\$137	\$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>\$111,783</b>	<b>\$112,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,950</b>	<b>\$30,442</b>	<b>\$110,913</b>	<b>\$116,450</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>\$111,783</b>	<b>\$112,950</b>			<b>\$112,950</b>			<b>\$116,450</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> Legislative Lobbyist	104/00								<b>Fund No.:</b> 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$115,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$116,200
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>\$115,350</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,450</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	\$115,350	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$116,450
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$115,350	\$0	\$115,350
DI #	EXEC-LOBY-1	WRS Rate Increase			
DEPT			\$0	\$0	\$0
EXEC Adjust retirement account to reflect the actual contribution rates that will be in effect for 2013.			\$1,100	\$0	\$1,100
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # EXEC-LOBY-1			\$1,100	\$0	\$1,100
<b>2013 ADOPTED BUDGET</b>			\$116,450	\$0	\$116,450

<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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$308,159	\$311,400	\$0	\$0	\$311,400	\$85,483	\$312,981	\$207,700
Operating Expenses	\$16,531	\$18,427	\$298	\$0	\$18,725	\$946	\$8,342	\$11,927
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$324,690</b>	<b>\$329,827</b>	<b>\$298</b>	<b>\$0</b>	<b>\$330,125</b>	<b>\$86,429</b>	<b>\$321,323</b>	<b>\$219,627</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,526	\$10,000	\$0	\$0	\$10,000	\$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>\$11,526</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$313,164</b>	<b>\$319,827</b>			<b>\$320,125</b>			<b>\$219,627</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>2.000</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#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$325,500	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$328,400
Operating Expenses	\$8,427	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$11,927
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>\$333,927</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,327</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>\$333,927</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,327</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>2013 BUDGET BASE</b>		\$333,927	\$0	\$333,927
DI #	EXEC-EQOP-1                      Reallocate Expenditures			
DEPT	Reallocate \$500 for payment of annual software maintenance .	\$0	\$0	\$0
EXEC Approve as requested. Also, Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$2,900	\$0	\$2,900
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # EXEC-EQOP-1		\$2,900	\$0	\$2,900



Dept:		County Executive	09	Fund Name:		General Fund
Prgm:		Office of Equal Opportunity	108/1	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	EXEC-EQOP-2	Transfer Position				
DEPT				\$0	\$0	\$0
EXEC	Transfer the Contract Compliance Officer from the Office of Equal Opportunity to the Office of Economic & Workforce Development effective 1/1/2013 in an effort to consolidate services to improve efficiency and focus resources.			(\$120,700)	\$0	(\$120,700)
ADOPTED	Restore the Contract Compliance Officer to the Office of Equal Opportunity and assign specific economic development responsibilities to this position to reflect an emphasis on promoting women and minority owned businesses and job development.			\$120,700	\$0	\$120,700
NET DI # EXEC-EQOP-2				\$0	\$0	\$0
DI #	EXEC-EQOP-3	Membership Fees				
DEPT				\$0	\$0	\$0
EXEC	Create a membership fee line and increase expenditures for a membership with the Wisconsin, Iowa and Central Illinois Minority Supplier Development Council. This will assist the county in recruiting and retaining minority owned contractors.			\$3,500	\$0	\$3,500
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # EXEC-EQOP-3				\$3,500	\$0	\$3,500
<b>2013 ADOPTED BUDGET</b>				\$340,327	\$0	\$340,327

<b>Dept:</b>	County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Economic & Workforce Development	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 Economic & Workforce Development 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 Economic & Workforce Development 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$186,800	\$0	\$0	\$186,800	\$25,886	\$170,569	\$524,000
Operating Expenses	\$0	\$4,500	\$0	\$200	\$4,700	\$500	\$4,700	\$27,368
Contractual Services	\$0	\$9,729	\$0	\$0	\$9,729	\$0	\$9,729	\$19,729
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$201,029</b>	<b>\$0</b>	<b>\$200</b>	<b>\$201,229</b>	<b>\$26,386</b>	<b>\$184,998</b>	<b>\$571,097</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,879
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>\$259,879</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$201,029</b>			<b>\$201,229</b>			<b>\$311,218</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>2.000</b>					<b>2.000</b>	<b>4.800</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office of Economic & Workforce Development	108/2								<b>Fund No.:</b> 1110
		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$218,700	\$4,100	\$0	\$60,100	\$0	\$0	\$0	\$0	\$282,900
Operating Expenses	\$4,700	\$0	\$0	\$14,168	\$0	\$0	\$0	\$0	\$18,868
Contractual Services	\$9,729	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$19,729
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$233,129</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$74,268</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,497</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,250	\$0	\$0	\$87,929	\$0	\$0	\$0	\$0	\$114,179
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>\$26,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,179</b>
<b>GPR SUPPORT</b>	<b>\$206,879</b>	<b>\$4,100</b>	<b>\$0</b>	<b>(\$13,661)</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,318</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.800</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$233,129	\$26,250	\$206,879
DI #	EXEC-OEWD-1	WRS Rate Increase			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$4,100	\$0	\$4,100
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EXEC-OEWD-1			\$4,100	\$0	\$4,100

Dept:		County Executive	09	Fund Name:	General Fund		
Prgm:		Office of Economic & Workforce Devel 108/2		Fund No.:	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	EXEC-OEWD-2	Transfer Position					
DEPT				\$0	\$0	\$0	
EXEC	Transfer the Contract Compliance Officer from the Office of Equal Opportunity to the Office of Economic & Workforce Development effective 1/1/2013 in an effort to consolidate services to improve efficiency and focus resources.			\$120,700	\$0	\$120,700	
ADOPTED	Restore the Contract Compliance Officer to the Office of Equal Opportunity and assign specific economic development responsibilities to this position to reflect an emphasis on promoting women and minority owned businesses and job development.			(\$120,700)	\$0	(\$120,700)	
			NET DI #	EXEC-OEWD-2	\$0	\$0	\$0
DI #	EXEC-OEWD-3	Transfer CDBG Program					
DEPT				\$0	\$0	\$0	
EXEC	Transfer the Community Development Program from the Human Services Department to the Office of Economic and Workforce Development effective 1/1/2013			\$203,168	\$233,629	(\$30,461)	
ADOPTED	Delay the transfer of the Community Development Program to 9/1/2013.			(\$128,900)	(\$145,700)	\$16,800	
			NET DI #	EXEC-OEWD-3	\$74,268	\$87,929	(\$13,661)
DI #	EXEC-OEWD-4	Payment to Thrive					
DEPT				\$0	\$0	\$0	
EXEC	Increase expenditures paid to Thrive from \$5,000 to \$15,000 per year. Also, retitle the line to Payment to Thrive. Funding will support integrated workforce developments of the County and Thrive.			\$10,000	\$0	\$10,000	
ADOPTED	Approved as Recommended			\$0	\$0	\$0	
			NET DI #	EXEC-OEWD-4	\$10,000	\$0	\$10,000
<b>2013 ADOPTED BUDGET</b>				<b>\$321,497</b>	<b>\$114,179</b>	<b>\$207,318</b>	

<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 Affairs 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 arts 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$121,916	\$124,700	\$0	\$0	\$124,700	\$33,748	\$123,569	\$112,400
Operating Expenses	\$49,119	\$35,760	\$490	\$7,500	\$43,750	\$14,156	\$49,573	\$42,760
Contractual Services	\$305,730	\$302,650	\$102,371	(\$3,500)	\$401,521	\$25,167	\$401,520	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$476,765</b>	<b>\$463,110</b>	<b>\$102,861</b>	<b>\$4,000</b>	<b>\$569,971</b>	<b>\$73,071</b>	<b>\$574,662</b>	<b>\$457,810</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800
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	\$220,745	\$227,071	\$0	\$4,000	\$231,071	\$81,468	\$208,500	\$209,071
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>\$220,745</b>	<b>\$227,071</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$231,071</b>	<b>\$81,468</b>	<b>\$208,500</b>	<b>\$223,871</b>
<b>GPR SUPPORT</b>	<b>\$256,021</b>	<b>\$236,039</b>			<b>\$338,900</b>			<b>\$233,939</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#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$128,000	(\$15,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$112,400
Operating Expenses	\$35,760	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$42,760
Contractual Services	\$302,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$466,410</b>	<b>(\$15,600)</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,810</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	\$227,071	\$0	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$209,071
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>\$227,071</b>	<b>\$0</b>	<b>(\$18,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,071</b>
<b>GPR SUPPORT</b>	<b>\$239,339</b>	<b>(\$15,600)</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,739</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>2013 BUDGET BASE</b>		\$466,410	\$227,071	\$239,339
DI #	EXEC-CULT-1                      Vacancy Savings			
DEPT	Reduce expenditures for savings due to the retirement of the Director.	(\$16,700)	\$0	(\$16,700)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$1,100	\$0	\$1,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI #    EXEC-CULT-1		(\$15,600)	\$0	(\$15,600)

Dept:		County Executive	09	Fund Name:		General Fund
Prgm:		Cultural Affairs	108/3	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	EXEC-CULT-2	Calendar Lines				
DEPT				\$0	\$0	\$0
EXEC	Adjust the Calendar Expenditure and Revenue lines to more closely reflect current and historical levels.			\$7,000	(\$18,000)	\$25,000
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # EXEC-CULT-2				\$7,000	(\$18,000)	\$25,000
DI #	EXEC-CULT-3	Airport Art				
DEPT				\$0	\$0	\$0
EXEC	Create a new revenue line for revenue from the Airport for art shows and art related activities that the Director of Cultural Affairs will fulfill for the Airport. The Airport currently contracts this service out.			\$0	\$14,800	(\$14,800)
ADOPTED	Eliminate the revenue from the Airport and restore the prior arrangement where a contractor will provide the art organization services.			\$0	(\$14,800)	\$14,800
NET DI # EXEC-CULT-3				\$0	\$0	\$0
<b>2013 ADOPTED BUDGET</b>				\$457,810	\$209,071	\$248,739