

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Office of Economic & Workforce Development	108/2		Fund No: 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
PROGRAM EXPENDITURES								
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
TOTAL	\$0	\$201,029	\$0	\$200	\$201,229	\$26,386	\$184,998	\$571,097
PROGRAM REVENUE								
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,879
GPR SUPPORT	\$0	\$201,029			\$201,229			\$311,218
F.T.E. STAFF	0.000	2.000					2.000	4.800

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		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$233,129	\$4,100	\$0	\$74,268	\$10,000	\$0	\$0	\$0	\$321,497
PROGRAM REVENUE									
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
TOTAL	\$26,250	\$0	\$0	\$87,929	\$0	\$0	\$0	\$0	\$114,179
GPR SUPPORT	\$206,879	\$4,100	\$0	(\$13,661)	\$10,000	\$0	\$0	\$0	\$207,318
F.T.E. STAFF	2.000	0.000	0.000	1.800	0.000	0.000	0.000	0.000	3.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$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

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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
2013 ADOPTED BUDGET				\$321,497	\$114,179	\$207,318	