

Dept:	Administration	15	DANE COUNTY	Fund Name:	General Fund
Prgm:	Employee Relations	114/9		Fund No:	1110

Mission:

To provide courteous, effective and efficient personnel management services for Dane County staff and applicants for employment with Dane County.

Description:

The Personnel Services program of the Employee Relations Division includes eleven functions: recruitment, examination, selection, classification, compensation, performance review, benefits, organizational studies, staff development training, employee assistance, and management consultations.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$443,470	\$433,400	\$0	\$0	\$433,400	\$126,610	\$451,811	\$402,800
Operating Expenses	\$95,606	\$99,740	\$125	\$0	\$99,865	\$26,898	\$89,332	\$99,740
Contractual Services	\$38,814	\$66,500	\$0	\$0	\$66,500	\$18,714	\$66,500	\$66,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$577,890	\$599,640	\$125	\$0	\$599,765	\$172,222	\$607,643	\$569,240
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	\$62,058	\$51,100	\$0	\$0	\$51,100	\$11,032	\$50,100	\$51,100
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	\$62,058	\$51,100	\$0	\$0	\$51,100	\$11,032	\$50,100	\$51,100
GPR SUPPORT	\$515,832	\$548,540			\$548,665			\$518,140
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept: Administration	15								Fund Name: General Fund
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$444,700	(\$41,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$402,800
Operating Expenses	\$99,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,740
Contractual Services	\$66,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$611,140	(\$41,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$569,240
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	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100
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	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100
GPR SUPPORT	\$560,040	(\$41,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$518,140
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$611,140	\$51,100	\$560,040
DI #	ADMN-EMPL-1 Position Reclassification Savings			
DEPT	Recognize savings from reclassification of a vacant Human Resources Manager position (range M-12) to a Human Resources Analyst (range P-7).	(\$45,800)	\$0	(\$45,800)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$3,900	\$0	\$3,900
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # ADMN-EMPL-1		(\$41,900)	\$0	(\$41,900)
2013 ADOPTED BUDGET		\$569,240	\$51,100	\$518,140