

# Miscellaneous Appropriations

Greater Madison Convention & Visitors Bureau

Personnel Savings Initiative

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Greater Madison Convention & Visitors Bureau	0.000	\$294,401	\$0	\$294,401	Appropriation
Personnel Savings Initiatives	0.000	(\$607,500)	\$0	(\$607,500)	Appropriation

<b>Dept:</b>	Miscellaneous Appropriations	27	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Gtr Mad Conv. & Vistrs Bureau	500/00		<b>Fund No:</b>	1110

Mission:

To develop and expand the convention and tourism industry and its corresponding economic impact on the Greater Madison/Dane County area.

Description:

The Greater Madison Convention and Visitors Bureau, Inc. is a private, non-profit organization established to coordinate and promote the expansion and development of Dane County's convention and tourism industry. This stimulates the overall Dane County economy and assists in creation of job opportunities. Dane County contracts with the Bureau for services including: marketing the Exposition Center; marketing the communities in Dane County to the group market; general marketing of the County to tourists and maintenance of a downtown visitor information center.

	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$15,000	\$55,000	\$40,000	\$0	\$95,000	\$0	\$95,000	\$54,450
Contractual Services	\$250,000	\$242,375	\$0	\$0	\$242,375	\$0	\$242,375	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$265,000</b>	<b>\$297,375</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$337,375</b>	<b>\$0</b>	<b>\$337,375</b>	<b>\$294,401</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>\$265,000</b>	<b>\$297,375</b>			<b>\$337,375</b>			<b>\$294,401</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Miscellaneous Appropriations	27							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Gtr Mad Conv. & Vistrs Bureau	500/00							<b>Fund No.:</b>	1110
			<b>Net Decision Items</b>							2013 Adopted
<b>DI#</b>	<b>2013 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>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$55,000	(\$550)	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450	
Contractual Services	\$242,375	(\$2,424)	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$297,375</b>	<b>(\$2,974)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,401</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>\$297,375</b>	<b>(\$2,974)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,401</b>	
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$297,375	\$0	\$297,375
DI #	MISC-MCVB-1 Base Funding Reduction			
DEPT	Reduction in Base Dane County funding of \$2,974.	(\$2,974)	\$0	(\$2,974)
EXEC Approved as Requested		\$0	\$0	\$0
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # MISC-MCVB-1		(\$2,974)	\$0	(\$2,974)

Dept:		Miscellaneous Appropriations	27	Fund Name:	General Fund	
Prgm:		Gtr Mad Conv. & Vistrs Bureau	500/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	MISC-MCVB-2	Base Funding Restoration				
DEPT	Restoration of \$2,974 in Base Dane County funding.			\$2,974	\$0	\$2,974
EXEC	Deny request to restore 1% cut.			(\$2,974)	\$0	(\$2,974)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-2				\$0	\$0	\$0
DI #	MISC-MCVB-3	Madison Area Sports Commission				
DEPT	Increase funding for the Madison Area Sports Commission by \$10,000.			\$10,000	\$0	\$10,000
EXEC	Deny request for \$10,000 increase in funding for Madison Sports Commission.			(\$10,000)	\$0	(\$10,000)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-3				\$0	\$0	\$0
DI #	MISC-MCVB-4	Increase Base Tourism funding				
DEPT	Increase funding for base tourism efforts by \$25,000. The GMCVB's new contract with the county provides that \$50,000 of formerly base funding be applied toward incentives for events at the AEC.			\$25,000	\$0	\$25,000
EXEC	Deny request for \$25,000 increase in funding for base tourism efforts.			(\$25,000)	\$0	(\$25,000)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-4				\$0	\$0	\$0
<b>2013 ADOPTED BUDGET</b>				<b>\$294,401</b>	<b>\$0</b>	<b>\$294,401</b>

<b>Dept:</b>	Miscellaneous Appropriations	27	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Personnel Savings Initiatives	130/00		<b>Fund No:</b>	1110

Mission:

To generate personal services savings to meet budget priorities.

Description:

The Personnel Savings Initiatives Program has two components, the Extended Vacancy Program and the Voluntary Leave Without Pay Program. These programs are designed to realize personal services savings through active management of vacant positions throughout County government and by offering an incentive for staff members to take time off without pay. More detail on how these programs will be administered is described in the appendix labeled Personnel Savings Initiatives.

	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	(\$1,215,000)	\$0	\$0	(\$1,215,000)	\$0	\$0	(\$1,215,000)
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>(\$1,215,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,215,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,215,000)</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>(\$1,215,000)</b>			<b>(\$1,215,000)</b>			<b>(\$1,215,000)</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Miscellaneous Appropriations	27							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Personnel Savings Initiatives	130/00							<b>Fund No.:</b>	1110
			<b>Net Decision Items</b>							2013 Adopted
<b>DI#</b>	<b>2013 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>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	(\$1,215,000)	\$607,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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>(\$1,215,000)</b>	<b>\$607,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$607,500)</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>(\$1,215,000)</b>	<b>\$607,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$607,500)</b>	
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		(\$1,215,000)	\$0	(\$1,215,000)
DI #	MISC-PSI-1                      Extended Vacancy Program			
DEPT		\$0	\$0	\$0
EXEC		\$0	\$0	\$0
ADOPTED	Increase expenditures by \$607,500 and eliminate the Hiring Moratorium and institute a simple 8 week hiring delay for certain positions.	\$607,500	\$0	\$607,500
NET DI #    MISC-PSI-1		\$607,500	\$0	\$607,500
<b>2013 ADOPTED BUDGET</b>		<b>(\$607,500)</b>	<b>\$0</b>	<b>(\$607,500)</b>