

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 2.25 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$668,553	\$749,700	\$0	\$0	\$749,700	\$200,214	\$750,955	\$798,000
Operating Expenses	\$58,475	\$67,932	\$0	\$0	\$67,932	\$41,527	\$58,110	\$71,932
Contractual Services	\$108,203	\$147,600	\$107,225	\$0	\$254,825	\$6,014	\$254,825	\$134,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$835,231	\$965,232	\$107,225	\$0	\$1,072,457	\$247,755	\$1,063,890	\$1,004,532
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	\$835,231	\$965,232			\$1,072,457			\$1,004,532
F.T.E. STAFF	4.750	5.500					5.500	5.500

Dept:	County Board	06							Fund Name:	General Fund
Prgm:	Legislative Services	100/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$798,000	(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$792,900	
Operating Expenses	\$67,932	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$71,932	
Contractual Services	\$148,600	(\$14,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$134,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,014,532	(\$15,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$999,432	
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	\$1,014,532	(\$15,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$999,432	
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,014,532	\$0	\$1,014,532
DI #	COBD-LEG-1 Annual maintenance for legislative tracking software			
DEPT	Decrease expenditures for software maintenance by \$14,000 to reflect the anticipated actual cost; increase expenditures for repair of equipment by \$4,000 to cover the cost of a warranty on hand held devices for County Board use of the legislative tracking system.	(\$10,000)	\$0	(\$10,000)
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$5,100)	\$0	(\$5,100)
ADOPTED				\$0
NET DI # COBD-LEG-1		(\$15,100)	\$0	(\$15,100)
2014 EXECUTIVE BUDGET		\$999,432	\$0	\$999,432