

Dept:	County Executive	09	DANE COUNTY	Fund Name:	General Fund
Prgm:	Legislative Lobbyist	104/00		Fund No:	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$112,160	\$116,200	\$0	\$0	\$116,200	\$31,205	\$115,957	\$119,000
Operating Expenses	\$174	\$250	\$0	\$0	\$250	\$68	\$185	\$250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$112,334	\$116,450	\$0	\$0	\$116,450	\$31,273	\$116,142	\$119,250
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	\$112,334	\$116,450			\$116,450			\$119,250
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	County Executive							Fund Name:	General Fund	
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		09								
		104/00								
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$119,000	(\$2,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,900
Operating Expenses	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$119,250	(\$2,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,150
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$119,250	(\$2,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,150
F.T.E. STAFF	1.000	0.000	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
2014 BUDGET BASE				\$119,250	\$0	\$119,250
DI #	EXEC-LOBY-1	VTA Savings		\$0	\$0	\$0
DEPT						
EXEC	Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014.			(\$2,100)	\$0	(\$2,100)
ADOPTED						\$0
			NET DI # EXEC-LOBY-1	(\$2,100)	\$0	(\$2,100)
2014 EXECUTIVE BUDGET				\$117,150	\$0	\$117,150