

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$96,281	\$282,900	\$0	\$0	\$282,900	\$31,279	\$240,472	\$393,400
Operating Expenses	\$1,810	\$18,868	\$4,962	\$0	\$23,830	\$1,933	\$23,830	\$27,368
Contractual Services	\$9,729	\$19,729	\$65,000	\$0	\$84,729	\$12,797	\$84,729	\$19,729
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,820	\$321,497	\$69,962	\$0	\$391,459	\$46,009	\$349,031	\$440,497
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$41,327	\$114,179	\$75,000	\$0	\$189,179	\$0	\$189,179	\$259,500
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	\$9,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$51,101	\$114,179	\$75,000	\$0	\$189,179	\$0	\$189,179	\$259,500
GPR SUPPORT	\$56,718	\$207,318			\$202,280			\$180,997
F.T.E. STAFF	0.000	3.800					3.800	3.800

Dept:	County Executive						09	Fund Name:	General Fund	
Prgm:	Office of Economic & Workforce Development						108/2	Fund No.:	1110	
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$393,400	(\$5,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,200
Operating Expenses	\$27,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,368
Contractual Services	\$19,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,729
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$440,497	(\$5,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,297
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$259,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,500
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	\$259,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,500
GPR SUPPORT	\$180,997	(\$5,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,797
F.T.E. STAFF	3.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2014 BUDGET BASE				\$440,497	\$259,500	\$180,997
DI #	EXEC-OEWD-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.			(\$5,200)	\$0	(\$5,200)
ADOPTED						\$0
	NET DI #	EXEC-OEWD-1		(\$5,200)	\$0	(\$5,200)
2014 EXECUTIVE BUDGET				\$435,297	\$259,500	\$175,797