

<b>Dept:</b>	Administration	15	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	114/5		<b>Fund No:</b>	1110

Mission:

To provide management services that improve the effectiveness and efficiency of county government.

Description:

The Director of Administration oversees the department which includes the Controller, Employee Relations, Printing & Services, Purchasing, Information Management and Facilities Management Divisions, and the Office of the Director. Within the Director's Office is the Risk Management Office including county-wide ADA program activities and the Director of Policy and Program Improvement. The department provides centralized services for efficiency; establishes standards and administrative practices for all county departments to assure compliance with legal requirements and to promote effective and efficient operations; provides research and analysis to assist decision-makers in determining policy, plans, program authority, and budgets; operates a resource development program to maximize outside resources to meet county needs; and assists in problem-solving for employees and management, including formal consideration of third step grievances county-wide.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$702,042	\$787,500	\$0	\$0	\$787,500	\$195,502	\$757,758	\$835,900
Operating Expenses	\$18,008	\$27,235	\$0	\$0	\$27,235	\$5,382	\$22,575	\$27,235
Contractual Services	\$1,400	\$4,300	\$0	\$0	\$4,300	\$0	\$1,300	\$5,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$721,450</b>	<b>\$819,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,035</b>	<b>\$200,884</b>	<b>\$781,633</b>	<b>\$868,335</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$331,119	\$355,300	\$0	\$0	\$355,300	\$0	\$355,300	\$355,300
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	\$1,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$332,618</b>	<b>\$355,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,300</b>	<b>\$0</b>	<b>\$355,300</b>	<b>\$355,300</b>
<b>GPR SUPPORT</b>	<b>\$388,832</b>	<b>\$463,735</b>			<b>\$463,735</b>			<b>\$513,035</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>7.500</b>					<b>7.500</b>	<b>7.500</b>

<b>Dept:</b>	Administration	15							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	114/5							<b>Fund No.:</b>	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$835,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,900	
Operating Expenses	\$27,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,235	
Contractual Services	\$5,200	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$868,335</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$883,335</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$355,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355,300	
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>\$355,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,300</b>	
<b>GPR SUPPORT</b>	<b>\$513,035</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,035</b>	
<b>F.T.E. STAFF</b>	<b>7.500</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>7.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$868,335	\$355,300	\$513,035
DI #	ADMN-ADMN-1	Boys & Girls Clubs Intern			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures by \$15,000 to enter into a Purchase of Service partnership with Boys & Girls Clubs of Dane County to establish an intern program.		\$15,000	\$0	\$15,000
ADOPTED					\$0
	NET DI #	ADMN-ADMN-1	\$15,000	\$0	\$15,000
<b>2014 EXECUTIVE BUDGET</b>			<b>\$883,335</b>	<b>\$355,300</b>	<b>\$528,035</b>