

Dept:	Administration	15	DANE COUNTY	Fund Name:	General Fund
Prgm:	Employee Relations	114/9		Fund No:	1110

Mission:

To provide courteous, effective and efficient personnel management services for Dane County staff and applicants for employment with Dane County.

Description:

The Personnel Services program of the Employee Relations Division includes eleven functions: recruitment, examination, selection, classification, compensation, performance review, benefits, organizational studies, staff development training, employee assistance, and management consultations.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$474,963	\$402,800	\$0	\$0	\$402,800	\$121,686	\$454,824	\$445,000
Operating Expenses	\$62,181	\$99,740	\$0	\$0	\$99,740	\$25,290	\$85,121	\$99,740
Contractual Services	\$66,085	\$66,700	\$0	\$0	\$66,700	\$12,534	\$49,228	\$67,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$603,229	\$569,240	\$0	\$0	\$569,240	\$159,510	\$589,173	\$611,940
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	\$30,789	\$51,100	\$0	\$0	\$51,100	\$10,734	\$50,100	\$51,100
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	\$30,789	\$51,100	\$0	\$0	\$51,100	\$10,734	\$50,100	\$51,100
GPR SUPPORT	\$572,439	\$518,140			\$518,140			\$560,840
F.T.E. STAFF	0.000	6.000					6.000	6.000

Dept: Administration	15								Fund Name: General Fund	
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$445,000	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,700
Operating Expenses	\$99,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,740
Contractual Services	\$67,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$611,940	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609,640
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	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100
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	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100
GPR SUPPORT	\$560,840	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,540
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$611,940	\$51,100	\$560,840
DI #	ADMN-EMPL-1	Health Insurance Savings			
DEPT			\$0	\$0	\$0
EXEC	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.		(\$2,300)	\$0	(\$2,300)
ADOPTED					\$0
	NET DI #	ADMN-EMPL-1	(\$2,300)	\$0	(\$2,300)
2014 EXECUTIVE BUDGET			\$609,640	\$51,100	\$558,540