

<b>Dept:</b> County Board	06	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Legislative Services	100/00		<b>Fund No:</b> 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. State Statutes authorizes over 100 general powers for county boards, including 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 a standing committees and also may serve on the Executive Committee. Supervisors also may be appointed to other boards and commissions created by the Board or advisory to the Executive. County Board staff consists of 3.75 FTE analysts, 1.0 FTE legislative management system specialist and one .25 FTE position to provide support. Staff responsibilities include data analysis, research, program evaluation, policy development, committee staffing, sustainability and equity coordination, as well as coordination of the Criminal Justice Council, and legislative tracking administration. The Board Chair also is considered a salaried employee. The Board typically meets twice monthly.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$822,503	\$948,845	\$0	\$0	\$948,845	\$248,558	\$947,819	\$997,800
Operating Expenses	\$99,192	\$85,039	\$4,955	\$0	\$89,994	\$57,536	\$97,495	\$93,339
Contractual Services	\$130,491	\$115,000	\$100,879	\$0	\$215,879	\$36,947	\$214,787	\$106,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,052,186</b>	<b>\$1,148,884</b>	<b>\$105,834</b>	<b>\$0</b>	<b>\$1,254,718</b>	<b>\$343,041</b>	<b>\$1,260,101</b>	<b>\$1,197,439</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,052,186</b>	<b>\$1,148,884</b>			<b>\$1,254,718</b>			<b>\$1,197,439</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>7.000</b>					<b>7.000</b>	<b>7.000</b>

Dept: County Board		06							Fund Name: General Fund	
Prgm: Legislative Services		100/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$997,800	\$0	\$9,400	\$0	\$0	\$0	\$0	\$0	\$1,007,200	
Operating Expenses	\$85,039	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$93,339	
Contractual Services	\$114,600	(\$8,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$106,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,197,439</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,839</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$1,197,439</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,839</b>	
<b>F.T.E. STAFF</b>	<b>7.000</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>0.000</b>	<b>7.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$1,197,439	\$0	\$1,197,439
DI #	COBD-LEG-1	Reallocation of funds			
DEPT	Decrease software maintenance by \$8,300 to reflect a change in approach to public participation; increase membership fees by \$200 to cover increased costs; create a new expenditure for public engagement in the amount of \$8,100.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # COBD-LEG-1			\$0	\$0	\$0

<b>Dept:</b>	County Board	06	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Legislative Services	100/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	COBD-LEG-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$9,400	\$0	\$9,400
ADOPTED					\$0
	NET DI #	COBD-LEG-2	\$9,400	\$0	\$9,400

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<b>2017 EXECUTIVE BUDGET</b>			\$1,206,839	\$0	\$1,206,839
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