

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: County Executive	102/00		Fund No: 1110

Mission:
 To effectively represent the people of Dane County, coordinate the administration of Dane County government, and ensure that public resources are effectively and efficiently used to meet citizen needs.

Description:
 The County Executive is the chief executive officer of Dane County and is responsible for the overall administration and management of county government. The Executive is also responsible for preparing and submitting the county budget to the County Board. The Executive makes appointments to boards, commissions and committees as set forth in state law or county resolution or ordinance and appoints and supervises the department heads of all county departments except elected department heads and the director of the County Library Board. Also, by state law, the County Executive makes an annual report to the Board and the general public stating the condition of county government. The Office of the County Executive includes Cultural Affairs, Legislative Lobbyist, Office of Economic & Workforce Development, and Office of Equal Opportunity.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$925,588	\$878,300	\$0	\$0	\$878,300	\$307,597	\$904,410	\$906,400
Operating Expenses	\$17,786	\$16,869	\$0	\$0	\$16,869	\$5,701	\$17,307	\$17,369
Contractual Services	\$4,400	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$2,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$947,773	\$899,669	\$0	\$0	\$899,669	\$313,298	\$926,217	\$926,669
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	\$947,773	\$899,669			\$899,669			\$926,669
F.T.E. STAFF	8.000	7.000					7.000	7.000

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$906,400	\$0	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$920,100
Operating Expenses	\$16,869	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,369
Contractual Services	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$926,169	\$500	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$940,369
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	\$926,169	\$500	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$940,369
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$926,169	\$0	\$926,169
DI #	EXEC-EXEC-1 Reallocate expenditures			
DEPT	Reallocate \$500 from Office of Economic Development to more accurately reflect department needs. This decision item is offset by Office of Economic Development decision item #1.	\$500	\$0	\$500
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # EXEC-EXEC-1		\$500	\$0	\$500

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-EXEC-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.		\$13,700	\$0	\$13,700
ADOPTED					\$0
	NET DI #	EXEC-EXEC-2	\$13,700	\$0	\$13,700

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2017 EXECUTIVE BUDGET			\$940,369	\$0	\$940,369
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