

|                                   |        |                    |                                |
|-----------------------------------|--------|--------------------|--------------------------------|
| <b>Dept:</b> County Executive     | 09     | <b>DANE COUNTY</b> | <b>Fund Name:</b> General Fund |
| <b>Prgm:</b> Legislative Lobbyist | 104/00 |                    | <b>Fund No:</b> 1110           |

Mission: To work with the County Executive, the County Board and county departments to develop a legislative agenda for Dane County and lobby the state legislature, the Governor and state agencies to implement that agenda. Also, to lobby where appropriate and necessary on Federal issues.

Description: The expanding role of the county in providing additional services in partnership with the state and federal governments has increased the need to represent the county's diverse interests at the state and federal levels. The Legislative Lobbyist works with the County Executive, the County Board and other county elected officials and county agencies to develop positions on issues and lobbying strategies. The Lobbyist is responsible for communicating those positions to the Governor, state legislators and state agencies, for drafting legislation and preparing testimony. The Lobbyist also provides ongoing reports to the Dane County Board's Executive Committee.

|                                       | Actual<br>2015   | Adopted<br>2016  | 2015 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2016<br>YTD     | Estimated<br>2016 | Department<br>Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|-----------------|-------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                  |                  |                       |                    |                       |                 |                   |                       |
| Personnel Costs                       | \$118,550        | \$119,100        | \$0                   | \$0                | \$119,100             | \$35,442        | \$120,792         | \$121,100             |
| Operating Expenses                    | \$189            | \$250            | \$0                   | \$0                | \$250                 | \$63            | \$219             | \$250                 |
| Contractual Services                  | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                   |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$118,739</b> | <b>\$119,350</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$119,350</b>      | <b>\$35,505</b> | <b>\$121,011</b>  | <b>\$121,350</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>\$118,739</b> | <b>\$119,350</b> |                       |                    | <b>\$119,350</b>      |                 |                   | <b>\$121,350</b>      |
| <b>F.T.E. STAFF</b>                   | <b>1.000</b>     | <b>1.000</b>     |                       |                    |                       |                 | <b>1.000</b>      | <b>1.000</b>          |

| <b>Dept:</b>                          | County Executive     | 09                 |              |              |              |              |              |              | <b>Fund Name:</b>     | General Fund     |
|---------------------------------------|----------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|------------------|
| <b>Prgm:</b>                          | Legislative Lobbyist | 104/00             |              |              |              |              |              |              | <b>Fund No.:</b>      | 1110             |
| DI#                                   | 2017 Base            | Net Decision Items |              |              |              |              |              |              | 2017 Executive Budget |                  |
|                                       |                      | 01                 | 02           | 03           | 04           | 05           | 06           | 07           |                       |                  |
| <b>PROGRAM EXPENDITURES</b>           |                      |                    |              |              |              |              |              |              |                       |                  |
| Personnel Costs                       | \$121,100            | \$2,800            | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$123,900        |
| Operating Expenses                    | \$250                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$250            |
| Contractual Services                  | \$0                  | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Operating Capital                     | \$0                  | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| <b>TOTAL</b>                          | <b>\$121,350</b>     | <b>\$2,800</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$124,150</b> |
| <b>PROGRAM REVENUE</b>                |                      |                    |              |              |              |              |              |              |                       |                  |
| 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              |
| <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>\$0</b>       |
| <b>GPR SUPPORT</b>                    | <b>\$121,350</b>     | <b>\$2,800</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$124,150</b> |
| <b>F.T.E. STAFF</b>                   | <b>1.000</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>0.000</b>          | <b>1.000</b>     |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  |                        | Expenditures | Revenue | GPR Support |
|--|--|------------------------|--------------|---------|-------------|
| <b>2017 BUDGET BASE</b>                                |  |                        | \$121,350    | \$0     | \$121,350   |
| DI #   | EXEC-LOBY-1  | Adjust Personnel Costs | \$0          | \$0     | \$0         |
| DEPT   |  |                        |              |         |             |
| 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. |                        | \$2,800      | \$0     | \$2,800     |
| ADOPTED  |  |                        |              |         | \$0         |
| NET DI # EXEC-LOBY-1                                   |  |                        | \$2,800      | \$0     | \$2,800     |
| <b>2017 EXECUTIVE BUDGET</b>                           |  |                        | \$124,150    | \$0     | \$124,150   |