

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$458,740	\$556,800	\$0	\$0	\$556,800	\$150,416	\$538,950	\$557,100
Operating Expenses	\$69,185	\$97,240	\$0	\$0	\$97,240	\$14,450	\$71,955	\$99,140
Contractual Services	\$61,203	\$67,100	\$0	\$0	\$67,100	\$23,257	\$67,100	\$67,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$589,127	\$721,140	\$0	\$0	\$721,140	\$188,122	\$678,005	\$723,440
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	\$38,683	\$51,100	\$0	\$0	\$51,100	\$2,045	\$36,100	\$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	\$38,683	\$51,100	\$0	\$0	\$51,100	\$2,045	\$36,100	\$51,100
GPR SUPPORT	\$550,444	\$670,040			\$670,040			\$672,340
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Administration	15							Fund Name:	General Fund
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$557,100	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$567,600	
Operating Expenses	\$97,240	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$99,140	
Contractual Services	\$67,200	\$0	\$0	\$50,600	\$0	\$0	\$0	\$0	\$117,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$721,540	\$1,900	\$10,500	\$50,600	\$0	\$0	\$0	\$0	\$784,540	
PROGRAM REVENUE										
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	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100	
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	
TOTAL	\$51,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,100	
GPR SUPPORT	\$670,440	\$1,900	\$10,500	\$50,600	\$0	\$0	\$0	\$0	\$733,440	
F.T.E. STAFF	6.000	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
2017 BUDGET BASE			\$721,540	\$51,100	\$670,440
DI #	ADMN-EMPL-1	Printing & Services			
DEPT	This item adds funding to account for a 2017 rate increase for Printing & Services.		\$1,900	\$0	\$1,900
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # ADMN-EMPL-1			\$1,900	\$0	\$1,900

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	ADMN-EMPL-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.		\$10,500	\$0	\$10,500	
ADOPTED					\$0	
		NET DI #	ADMN-EMPL-2	\$10,500	\$0	\$10,500

DI #	ADMN-EMPL-3	Software Maintenance				
DEPT			\$0	\$0	\$0	
EXEC	Increase expenditures for contracted maintenance on software necessary for recruitment in the Dane County Employee Relations office.		\$50,600	\$0	\$50,600	
ADOPTED					\$0	
		NET DI #	ADMN-EMPL-3	\$50,600	\$0	\$50,600

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2017 EXECUTIVE BUDGET	\$784,540	\$51,100	\$733,440
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