

County Board

Legislative Services

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Legislative Services	4.250	\$932,222	\$0	\$932,222	Appropriation

Department Name:

County Board

GPR Target:

2008 GPR Target Amount

\$15,110

GPR Target Accomplished in Budget Request:

\$10,200

GPR Target Accomplished Over/(Under) GPR Target:

(\$4,910)

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

Total \$0

Line Item Changes:

Per Meeting & FICA

(\$2,700)

Conferences & Training

(\$5,000)

Auditing Services

(\$2,500)

Total (\$10,200)

Revenue Increases:

Total \$0

Dept:	County Board	06	DANE COUNTY	Fund Name:	General Fund
Prgm:	Legislative Services	100/00		Fund No:	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. Chapter 59 of the Wisconsin State Statutes authorizes over 100 general powers for county boards. Responsibilities include, but are not limited to, county 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 one of six standing committees and also may serve on the Executive Committee. Supervisors also may be appointed by the Board Chair or County Executive to other boards and commissions that are created by the Board or are advisory to the Executive. County Board staff consists of two full-time analysts, one full-time and one .25 FTE clerical positions. Staff responsibilities include analysis, research, planning, program evaluation, policy development, committee staffing, administration, clerical, and other support activities. The Board Chair also is considered a salaried employee for payroll purposes. The Board typically meets twice monthly to carry out its business.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$609,495	\$634,500	\$0	\$0	\$634,500	\$196,222	\$635,996	\$643,100
Operating Expenses	\$71,202	\$82,732	\$0	\$0	\$82,732	\$51,657	\$78,993	\$77,732
Contractual Services	\$41,988	\$99,500	\$84,781	\$0	\$184,281	\$50	\$183,781	\$173,890
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$722,686	\$816,732	\$84,781	\$0	\$901,513	\$247,928	\$898,770	\$894,722
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	\$722,686	\$816,732			\$901,513			\$894,722
F.T.E. STAFF	4.250	4.250					4.250	4.250

Dept: County Board	06								Fund Name: General Fund
Prgm: Legislative Services	100/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$643,100	\$0	\$0	\$37,500	\$0	\$0	\$0	\$0	\$680,600
Operating Expenses	\$72,822	\$4,910	\$0	\$0	\$0	\$0	\$0	\$0	\$77,732
Contractual Services	\$93,800	\$5,090	\$75,000	\$0	\$0	\$0	\$0	\$0	\$173,890
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$809,722	\$10,000	\$75,000	\$37,500	\$0	\$0	\$0	\$0	\$932,222
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	\$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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$809,722	\$10,000	\$75,000	\$37,500	\$0	\$0	\$0	\$0	\$932,222
F.T.E. STAFF	4.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$809,722	\$0	\$809,722
DI #	COBD-LEG-1 GPR Target Add Back			
DEPT	Increase expenditures by \$4,910 to zero out the Spending Reduction account. The increase reflects the amount of the GPR Target that has not been identified.	\$4,910	\$0	\$4,910
EXEC	Reduce the Auditing POS line for the amount of the GPR Target not initially identified, and increase the Auditing POS line by \$10,000 for Facilitator Services recommended by the ILPP Audit for the Criminal Justice Group.	\$5,090	\$0	\$5,090
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # COBD-LEG-1		\$10,000	\$0	\$10,000

Dept:	County Board	06	Fund Name:	General Fund	
Prgm:	Legislative Services	100/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	COBD-LEG-2	POS Consultant-Criminal Justice System			
DEPT			\$0	\$0	\$0
EXEC	Provide funds to be used for a consultant contract or project position to assist with implementation of initiatives from Criminal Justice Assessment Report.		\$75,000	\$0	\$75,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
		NET DI # COBD-LEG-2	\$75,000	\$0	\$75,000
DI #	COBD-LEG-3	County Board Compensation			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Beginning in April 2008, increase the County Board Supervisor annual salaries to \$8,200 and the County Board Chair's annual salary to \$28,000 to recognize inflationary increases from 2003 to 2008. Dane County lags behind other similar-sized counties such as Waukesha in compensation to county board members. The members of the Dane County Board have not received a salary increase since 2002, while all other county officials and employees have received at least inflationary raises.		\$37,500	\$0	\$37,500
		NET DI # COBD-LEG-3	\$37,500	\$0	\$37,500
2008 ADOPTED BUDGET			\$932,222	\$0	\$932,222