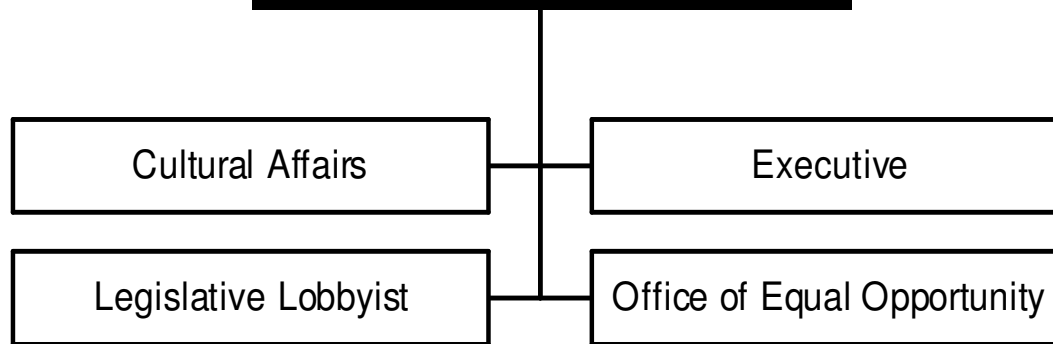


County Executive



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Executive	7.500	\$780,227	\$0	\$780,227	
Legislative Lobbyist	1.000	\$105,414	\$0	\$105,414	
Office of Equal Opportunity	3.500	\$377,027	\$10,000	\$367,027	
Cultural Affairs	1.000	\$603,660	\$338,170	\$265,490	
County Executive - Total	13.000	\$1,866,328	\$348,170	\$1,518,158	Appropriation

Department Name: County Executive

GPR Target:

2008 GPR Target Amount \$26,580

GPR Targets Accomplished in Budget Request: \$26,580

GPR Targets Accomplished Over/(Under) GPR Target: \$0

Summary of Targets Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

Total \$0

Line Item Targets:

Delay Scheduled Raises - County Executive, Chief of Staff,
Executive Assistants & Lobbyist (\$10,428)
Printing, Stationary & Office Supplies (\$4,833)
Outreach-Education-Recruitment (\$3,425)

Total (\$18,686)

Revenue Increases:

Calendar Revenue (\$7,894)

Total (\$7,894)

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, and Office of Equal Opportunity.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$692,234	\$694,057	\$0	\$0	\$694,057	\$192,470	\$698,460	\$760,058
Operating Expenses	\$17,433	\$19,569	\$0	\$0	\$19,569	\$6,168	\$15,324	\$17,869
Contractual Services	\$3,400	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$713,068	\$715,826	\$0	\$0	\$715,826	\$198,638	\$715,984	\$780,227
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	\$713,068	\$715,826			\$715,826			\$780,227
F.T.E. STAFF	7.500	7.500					7.500	7.500

Dept: County Executive		09							Fund Name: General Fund	
Prgm: County Executive		102/00							Fund No.: 1110	
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$760,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,058
	Operating Expenses	\$17,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,869
	Contractual Services	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$780,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780,227
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		\$780,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780,227
F.T.E. STAFF		7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$780,227	\$0	\$780,227
2008 ADOPTED BUDGET							\$780,227	\$0	\$780,227

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Legislative Lobbyist	104/00		Fund No: 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$98,880	\$101,455	\$0	\$0	\$101,455	\$29,253	\$101,139	\$104,914
Operating Expenses	\$497	\$500	\$0	\$0	\$500	\$121	\$508	\$500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$99,377	\$101,955	\$0	\$0	\$101,955	\$29,374	\$101,647	\$105,414
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	\$99,377	\$101,955			\$101,955			\$105,414
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: County Executive		09							Fund Name: General Fund	
Prgm: Legislative Lobbyist		104/00							Fund No.: 1110	
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$104,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,914
	Operating Expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$105,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,414
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		\$105,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,414
F.T.E. STAFF		1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$105,414	\$0	\$105,414
2008 ADOPTED BUDGET			\$105,414	\$0	\$105,414

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Office of Equal Opportunity	108/1		Fund No: 1110

Mission:

To work with the County Executive, the County Board, the Equal Opportunity Commission, and county departments to provide for equal employment, contracting and service opportunities for the county's diverse citizenry, in addition to ensuring a safe and harassment free workplace for all county employees.

Description:

The Office of Equal Opportunity coordinates Dane County's Equal Opportunity, Affirmative Action, Community Programs (formerly Minority Affairs), and Contract Compliance and Civil Rights compliance functions to develop and administer programs to affirmatively enhance employment and contracting opportunities for minority persons, women, and people with disabilities within County government. The Office of Equal Opportunity develops and administers community wide programs which enhance the opportunities for minority persons, women, and people with disabilities in employment, housing, recreation, and economic development with the assistance of the Dane County Equal Opportunity Commission.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$322,773	\$341,900	\$0	\$0	\$341,900	\$99,440	\$342,642	\$358,000
Operating Expenses	\$23,653	\$22,585	\$3,608	\$0	\$26,193	\$2,765	\$22,648	\$16,027
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$346,426	\$364,485	\$3,608	\$0	\$368,093	\$102,205	\$365,290	\$374,027
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
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	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
GPR SUPPORT	\$336,426	\$354,485			\$358,093			\$364,027
F.T.E. STAFF	3.500	3.500					3.500	3.500

Dept: County Executive	09								Fund Name: General Fund
Prgm: Office of Equal Opportunity	108/1								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$358,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,000
Operating Expenses	\$16,027	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,027
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$374,027	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$377,027
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
GPR SUPPORT	\$364,027	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$367,027
F.T.E. STAFF	3.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$374,027	\$10,000	\$364,027
DI #	EXEC-EQOP-1 Restore Outreach, Education and Recruitment			
DEPT		\$0	\$0	\$0
EXEC		\$0	\$0	\$0
ADOPTED	Restore \$3,000 to the Outreach, Education and Recruitment account that was used by the Office of Equal Opportunity to help meet the County Executive's GPR Target.	\$3,000	\$0	\$3,000
NET DI # EXEC-EQOP-1		\$3,000	\$0	\$3,000
2008 ADOPTED BUDGET		\$377,027	\$10,000	\$367,027

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Cultural Affairs	108/3		Fund No: 1110

Mission:

To support public participation in local arts and historical activity; increase public access to the cultural resources of the county; and forge working alliances among the arts producers, cultural institutions, businesses and governmental units of Dane County.

Description:

Recognizing that artistic enterprise is vital to a strong economy, that the rich and diverse cultural assets of Dane County are indispensable to the public welfare, and that county government maintains an interest in the development and preservation of these resources, the Dane County Board of Supervisors established the Cultural Affairs Commission in 1977. The County Executive appoints the Commissioners, who are approved by County Board. The Commission serves the public through three program areas. Grants: Grants are awarded on a competitive basis three times a year to individuals and nonprofit organizations seeking supplementary support for arts and historical projects. Commission-sponsored projects: These include commissioned art and placement of artwork by Wisconsin artists on governmental publications. Information & referral services: The Commission publishes an annual art poster, an annual art calendar, and produces other materials which promote cultural events and resources.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$104,117	\$109,500	\$0	\$0	\$109,500	\$38,320	\$110,685	\$118,400
Operating Expenses	\$55,744	\$40,260	\$11,962	\$8,500	\$60,722	\$39,411	\$62,485	\$40,260
Contractual Services	\$468,514	\$485,000	\$1,500	\$0	\$486,500	\$23,270	\$486,500	\$445,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$628,375	\$634,760	\$13,462	\$8,500	\$656,722	\$101,001	\$659,670	\$603,660
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	\$358,084	\$370,276	\$0	\$8,500	\$378,776	\$331,224	\$378,840	\$338,170
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	\$358,084	\$370,276	\$0	\$8,500	\$378,776	\$331,224	\$378,840	\$338,170
GPR SUPPORT	\$270,292	\$264,484			\$277,946			\$265,490
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: County Executive	09								Fund Name: General Fund
Prgm: Cultural Affairs	108/3								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
Operating Expenses	\$40,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,260
Contractual Services	\$485,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$643,660	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$603,660
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	\$378,170	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$338,170
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	\$378,170	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$338,170
GPR SUPPORT	\$265,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,490
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$643,660	\$378,170	\$265,490
DI #	EXEC-CULT-1 Adjustment of projected program revenue costs for 2008			
DEPT	Reduction in outside revenue for grants program.	(\$40,000)	(\$40,000)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EXEC-CULT-1		(\$40,000)	(\$40,000)	\$0
2008 ADOPTED BUDGET		\$603,660	\$338,170	\$265,490