

Dept:	Administration	15	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration	114/5		Fund No:	1110

Mission:

To provide management services that improve the effectiveness and efficiency of county government.

Description:

The Director of Administration oversees the department which includes the Controller, Employee Relations, Printing & Services, Purchasing, Information Management and Facilities Management Divisions, and the Office of the Director. Within the Director's Office is the Risk Management Office including county-wide ADA program activities and the Real Estate & Facilities Analysis Office. The department provides centralized services for efficiency; establishes standards and administrative practices for all county departments to assure compliance with legal requirements and to promote effective and efficient operations; provides research and analysis to assist decision-makers in determining policy, plans, program authority, and budgets; operates a resource development program to maximize outside resources to meet county needs; and assists in problem-solving for employees and management, including formal consideration of third step grievances county-wide.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$707,775	\$760,700	\$0	\$0	\$760,700	\$226,822	\$789,867	\$685,728
Operating Expenses	\$25,309	\$32,300	\$0	\$0	\$32,300	\$9,779	\$25,527	\$27,235
Contractual Services	\$19,300	\$20,400	\$0	\$0	\$20,400	\$1,700	\$17,300	\$6,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$752,384	\$813,400	\$0	\$0	\$813,400	\$238,301	\$832,694	\$719,663
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$266,894	\$200,000	\$0	\$0	\$200,000	\$0	\$275,000	\$200,000
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	\$320	\$0	\$0	\$0	\$0	\$500	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$267,213	\$200,000	\$0	\$0	\$200,000	\$500	\$275,000	\$200,000
GPR SUPPORT	\$485,170	\$613,400			\$613,400			\$519,663
F.T.E. STAFF	8.300	8.300					8.300	6.500

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DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$685,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,728
	Operating Expenses	\$27,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,235
	Contractual Services	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$719,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719,663
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
	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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
	GPR SUPPORT	\$519,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,663
	F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$719,663	\$200,000	\$519,663
2008 ADOPTED BUDGET			\$719,663	\$200,000	\$519,663