

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$416,127	\$452,300	\$0	\$0	\$452,300	\$133,033	\$454,104	\$476,900
Operating Expenses	\$58,789	\$50,140	\$0	\$0	\$50,140	\$16,407	\$47,914	\$50,140
Contractual Services	\$167,641	\$66,400	\$0	\$0	\$66,400	\$23,885	\$83,726	\$67,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$642,558	\$568,840	\$0	\$0	\$568,840	\$173,325	\$585,744	\$594,240
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	\$129	\$1,100	\$0	\$0	\$1,100	\$0	\$130	\$1,100
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	\$129	\$1,100	\$0	\$0	\$1,100	\$0	\$130	\$1,100
GPR SUPPORT	\$642,429	\$567,740			\$567,740			\$593,140
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Administration	15							Fund Name:	General Fund
Prgm:	Employee Relations	114/9							Fund No.:	1110
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personal Services	\$476,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$476,900
Operating Expenses	\$50,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,140
Contractual Services	\$67,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$594,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594,240
PROGRAM REVENUE										
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	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
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
TOTAL	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
GPR SUPPORT	\$593,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$593,140
F.T.E. STAFF	6.000	0.000	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
2008 BUDGET BASE							\$594,240	\$1,100	\$593,140
2008 ADOPTED BUDGET							\$594,240	\$1,100	\$593,140