

Dept:	Administration	15	DANE COUNTY	Fund Name:	General Fund
Prgm:	Information Management	116/00		Fund No:	1110

Mission:

Provide information services which improve service quality and efficiency of all county departments. Install and support information management technology for use by county departments.

Description:

The Information Management Division develops administrative policies and procedures designed to improve and coordinate the management information systems of county government. Systems are designed to eliminate non-productive procedures, and accommodate increased program activity, and organize management information to support program evaluation. More than eighty automated systems are operable as a result of data processing applications. The Division supports workstations and the underlying network infrastructure equipment such as file servers, backup systems, and other network communications devices. The Division also implements and maintains application software, Internet web pages, network operating systems, desktop operating systems, and is responsible for security and data administration. End user/customer support is provided through the Dane County Help Desk.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,780,623	\$2,867,900	\$0	\$0	\$2,867,900	\$858,875	\$2,943,651	\$3,043,520
Operating Expenses	\$1,224,053	\$1,047,500	\$16,243	\$0	\$1,063,743	\$389,731	\$1,061,269	\$1,009,700
Contractual Services	\$5,700	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$4,000
Operating Capital	\$88,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,099,277	\$3,919,500	\$16,243	\$0	\$3,935,743	\$1,248,606	\$4,009,020	\$4,057,220
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,909	\$44,600	\$0	\$0	\$44,600	\$21,894	\$48,442	\$88,000
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	\$67,909	\$44,600	\$0	\$0	\$44,600	\$21,894	\$48,442	\$88,000
GPR SUPPORT	\$4,031,367	\$3,874,900			\$3,891,143			\$3,969,220
F.T.E. STAFF	29.000	29.000					28.000	27.900

Dept: Administration	15								Fund Name: General Fund
Prgm: Information Management	116/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$3,040,320	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,043,520
Operating Expenses	\$969,500	\$40,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,700
Contractual Services	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,013,820	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$4,057,220
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$44,600	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
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	\$44,600	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
GPR SUPPORT	\$3,969,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,969,220
F.T.E. STAFF	27.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$4,013,820	\$44,600	\$3,969,220
DI #	ADMN-INFO-1 Expenditure and Revenue Reallocations			
DEPT	Reallocate Revenue and Expenditures to properly reflect the 2008 projected expenditures in the Information Management department.	\$43,400	\$43,400	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # ADMN-INFO-1		\$43,400	\$43,400	\$0
2008 ADOPTED BUDGET		\$4,057,220	\$88,000	\$3,969,220