

**COUNTY EXECUTIVE'S 2011 BUDGET**

**DEPT:** CHARGES TO OTHER COUNTY ORGANIZATION UNITS

**UNIT NO.** 1935

**FUND:** General - 0001

**PURPOSE**

This budget represents the offset to Central Service costs allocated to departments in order to show the full cost of operating a department. Beginning in 1997, the Central Service Allocation was not included as an expenditure in departments' operating budgets as it was abated; however, in 2008 the abatement for this charge (and other central support charges) was removed from departmental budgets so that the full cost was truly reflected and departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues could more easily be reimbursed for this cost. Since the charge is no longer abated in departmental budgets, a central abatement represented in this budget is necessary so that expenses are not overstated.

<b>BUDGET SUMMARY</b>			
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
Abatements	\$ (10,155,809)	\$ (11,376,730)	\$ (10,587,574)
Unallocated Cross-Charges			
<b>Cross-Charges in departmental budgets</b>	10,155,809	11,376,730	10,587,574
<b>County-wide Property Tax Levy</b>			

The Central Service Allocation amounts for the 2011 budget are based upon the 2011 Cost Allocation Plan. The 2011 Plan uses 2009 actual costs as its base and includes a carryover provision for the difference between the 2010 Plan (which was based on 2008 actual costs) and 2009 actual costs. Reflecting the 2010 carryover in the 2011 budget increases charges to those departments that were undercharged in 2010 and reduces charges to those departments that were overcharged in 2010.

The Central Service Allocation for 2011 reflects the prorated cost for the following services:

<b>Organizational Name</b>	<b>Org. Number</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Carryover		\$ 626,100	\$ 170,288	\$ (455,812)
County Treasurer	3090	969,073	914,095	(54,978)
County-Wide Audit		351,464	313,587	(37,877)
DAS-Accounting	1158	968,129	684,477	(283,652)
DAS-Accounts Payable	1159	924,738	889,330	(35,408)
DAS-Fiscal	1157	1,047,692	897,101	(150,591)
Personnel	1110/1120/1140/1135	4,044,129	2,914,638	(1,129,491)
Employee Benefits	1188	0	641,956	641,956
DAS-Payroll	1187	471,843	451,139	(20,704)
DAS-Procurement	1152	698,624	680,311	(18,313)
Department of Audit	1001	1,274,938	2,030,652	755,714
<b>Total</b>		\$ 11,376,730	\$ 10,587,574	\$ (789,156)

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<b>ALLOCATION SUMMARY</b>				
		2010 Budget	2011 Budget	2010/2011 Change
1000	County Board	\$ 65,157	\$ 59,590	\$ (5,567)
1011	County Executive	33,215	35,078	1,863
1019	DAS - Office for Persons with Disabilities	14,625	12,870	(1,755)
1021	Veteran's Services	5,149	4,727	(422)
1040	County Board - Comm Business Dev Partners	29,282	33,429	4,147
1130	Corporation Counsel	33,713	41,806	8,093
1150	DAS - Risk Management	111,932	87,225	(24,707)
1151	DAS - Fiscal Affairs	12,458	22,770	10,312
1160	DAS - Information Management Services	153,077	79,341	(73,736)
1950	County Wide Non-Dept	652,542	641,956	(10,586)
2000	Combined Court Related Operations	762,403	708,725	(53,678)
2430	Department of Child Support Enforcement	146,903	144,671	(2,232)
3010	Election Commission	12,739	5,287	(7,452)
3270	County Clerk	17,842	18,064	222
3400	Register of Deeds	76,023	26,921	(49,102)
4000	Sheriff	1,830,864	1,571,282	(259,582)
4500	District Attorney	171,249	148,501	(22,748)
4900	Medical Examiner	41,000	54,515	13,515
5040	Airport	448,281	465,438	17,157
5070	Transportation Services	4,605	1,263	(3,342)
5080	Architectural, Engineering & Environmental Svcs	50,415	44,597	(5,818)
5100	Highway Maintenance	176,930	170,947	(5,983)
5300	Fleet Management	262,885	205,654	(57,231)
5500	Water Utility	4,744	6,994	2,250
5600	Transit/Paratransit Systems	335,290	386,700	51,410
5700	Facilities Management	222,872	221,541	(1,331)
5800	Director's Office	121,600	97,417	(24,183)
6300	DHHS - Behavioral Health Division	1,465,137	1,174,640	(290,497)
7900	Department on Aging	209,658	224,392	14,734
7990	Department of Family Care	702,281	646,552	(55,729)
8000	Dept of Health & Human Svcs	1,453,529	1,674,778	221,249
9000	Parks, Recreation & Culture	1,315,705	1,175,790	(139,915)
9500	Zoological Department	428,135	392,585	(35,550)
9910	UW Extension Service	4,490	1,528	(2,962)
	<b>Total Charges to Other Organizational Units</b>	<b>\$ 11,376,730</b>	<b>\$ 10,587,574</b>	<b>\$ (789,156)</b>