



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Administration	41.000	\$4,482,713	\$45,000	\$4,437,713
Firearms Training Center	1.000	\$146,550	\$186,364	(\$39,814)
Support Services	95.000	\$12,131,725	\$1,067,460	\$11,064,265
Security Services	257.500	\$31,291,508	\$3,816,742	\$27,474,766
Field Services	153.000	\$17,783,220	\$3,143,600	\$14,639,620
Traffic Patrol Services	6.500	\$676,500	\$0	\$676,500
<b>Sheriff - Total</b>	<b>554.000</b>	<b>\$66,512,216</b>	<b>\$8,259,166</b>	<b>\$58,253,050 Appropriation</b>

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	110/00		<b>Fund No:</b>	1110

**Mission:**

To provide budgetary and personnel administration, including hiring and training, for the Dane County Sheriff's Office. To provide, through the Officer in Charge (OIC), command and control for all times other than normal business hours.

**Description:**

The Dane County Sheriff's Executive Services Division provides command and control of the Dane County Sheriff's Office during evenings and weekends accomplished through the Lieutenant Officer-In-Charge (OIC) Section which is supplemented by Sergeants being assigned into that Section, as required. In addition to being the Lieutenants assigned to the OIC Section are responsible for the supervision of Deputy Sheriff's assigned to second and third shift Task Force. The Division is responsible for preparation and submission of the budget including budget control efforts, projections and adjustments. The Division is also responsible for training. Members of the Training Section consist of a Lieutenant, Sergeant, and 5 Deputy Sheriff III's that administer training including firearms training, attending job fairs and career days, and are responsible for staff recruitment and retention efforts to ensure a highly diverse and qualified workforce. The Training Section is also responsible for evaluating job performance, including recommendation of Deputies successfully completing probation. The clerical staff in the Division is responsible for scheduled payroll, accounts payable, hiring, personnel, and budget preparation assistance.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$3,384,686	\$4,202,650	\$0	\$0	\$4,202,650	\$1,168,307	\$4,152,442	\$4,098,500
Operating Expenses	\$305,402	\$272,300	\$76,106	\$77,580	\$425,986	\$72,504	\$464,853	\$290,800
Contractual Services	\$115,795	\$118,913	\$0	\$0	\$118,913	\$10,202	\$102,689	\$93,413
Operating Capital	\$19,785	\$0	\$29,239	\$0	\$29,239	\$0	\$29,239	\$0
<b>TOTAL</b>	<b>\$3,825,668</b>	<b>\$4,593,863</b>	<b>\$105,345</b>	<b>\$77,580</b>	<b>\$4,776,788</b>	<b>\$1,251,012</b>	<b>\$4,749,223</b>	<b>\$4,482,713</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,437	\$0	\$33,082	\$77,580	\$110,662	\$81,952	\$112,504	\$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	\$2,870	\$0	\$0	\$0	\$0	\$278	\$224	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$77,041	\$45,000	\$0	\$0	\$45,000	\$56,944	\$75,000	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$168,348</b>	<b>\$45,000</b>	<b>\$33,082</b>	<b>\$77,580</b>	<b>\$155,662</b>	<b>\$139,174</b>	<b>\$187,728</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$3,657,321</b>	<b>\$4,548,863</b>			<b>\$4,621,126</b>			<b>\$4,437,713</b>
<b>F.T.E. STAFF</b>	<b>43.000</b>	<b>41.000</b>					<b>41.000</b>	<b>41.000</b>

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Administration	110/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$4,112,400	(\$7,300)	(\$6,600)	\$0	\$0	\$0	\$0	\$0	\$4,098,500	
Operating Expenses	\$272,300	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$290,800	
Contractual Services	\$92,913	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$93,413	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,477,613</b>	<b>\$11,700</b>	<b>(\$6,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,482,713</b>	
<b>PROGRAM REVENUE</b>										
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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	
<b>GPR SUPPORT</b>	<b>\$4,432,613</b>	<b>\$11,700</b>	<b>(\$6,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,437,713</b>	
<b>F.T.E. STAFF</b>	<b>41.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$4,477,613	\$45,000	\$4,432,613
DI #	SHER-ADMN-1 Expenditure Line Item Adjustments			
DEPT	Adjust the following expenditure line items: Increase Range and Munition (SHRFADM 22151) \$18,500 from \$94,900 to \$113,400. Increase Employee Assistance (SHRFADM 30974) \$500 from \$10,013 to \$10,513.	\$19,000	\$0	\$19,000
EXEC	Approve as requested. Also adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$7,300)	\$0	(\$7,300)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # SHER-ADMN-1</b>		<b>\$11,700</b>	<b>\$0</b>	<b>\$11,700</b>

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	110/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$6,600)	\$0	(\$6,600)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	SHER-ADMN-2	(\$6,600)	\$0	(\$6,600)

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<b>2012 ADOPTED BUDGET</b>			\$4,482,713	\$45,000	\$4,437,713
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<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Firearms Training Center	216/00		<b>Fund No:</b>	1110

**Mission:**

To provide firearms and other specialized training for county, state, local, and federal law enforcement and military personnel. To provide a facility for firearms safety programs for civilians in and around Dane County.

**Description:**

The Firearms Training Center in the Town of Westport has five firearms shooting ranges. Range One is designed for military small arms training and qualifications. Ranges Two and Three are designed for civilian law enforcement agencies to train and qualify with pistols and handguns. Range Four is designated for carbine and shotgun training and qualifications. Range Five is a tactical combat shooting range, designed to allow set up in a variety of situational and scenario programs. It allows not only for training and testing of psychomotor shooting skills, but decision-making skills as well. The facility also has a training building with multiple classrooms and training rooms for general and physical training programs, weapons and ammunition storage, firearms cleaning and armorer's rooms, and office space for facility staff. The Wisconsin Air National Guard uses the facility for training of general military personnel assigned to Truax Field, as well as the Air Security Police detachment.

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$48,338	\$53,900	\$0	\$0	\$53,900	\$13,887	\$50,856	\$59,900
Operating Expenses	\$136,230	\$78,850	\$3,335	\$0	\$82,185	\$21,170	\$94,162	\$78,850
Contractual Services	\$11,112	\$7,800	\$0	\$0	\$7,800	\$186	\$7,800	\$7,800
Operating Capital	\$6,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$202,473</b>	<b>\$140,550</b>	<b>\$3,335</b>	<b>\$0</b>	<b>\$143,885</b>	<b>\$35,243</b>	<b>\$152,818</b>	<b>\$146,550</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$179,675	\$127,464	\$0	\$0	\$127,464	\$5,515	\$128,064	\$127,464
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	\$41,689	\$58,900	\$0	\$0	\$58,900	\$4,447	\$54,903	\$58,900
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
<b>TOTAL</b>	<b>\$221,364</b>	<b>\$186,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,364</b>	<b>\$9,962</b>	<b>\$182,967</b>	<b>\$186,364</b>
<b>GPR SUPPORT</b>	<b>(\$18,890)</b>	<b>(\$45,814)</b>			<b>(\$42,479)</b>			<b>(\$39,814)</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

Dept: Sheriff		42							Fund Name:	General Fund
Prgm: Firearms Training Center		216/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$56,600	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$59,900	
Operating Expenses	\$78,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,850	
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$143,250</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,550</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$127,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,464	
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	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900	
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	
<b>TOTAL</b>	<b>\$186,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,364</b>	
GPR SUPPORT	(\$43,114)	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	(\$39,814)	
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
<b>2012 BUDGET BASE</b>		\$143,250	\$186,364	(\$43,114)
DI #	SHER-TRNG-1			
DEPT	Range Technician position changes	\$0	\$0	\$0
EXEC	A reclass for the Range Technician was approved after the Sheriff's budget request was submitted. The Sheriff also requests to make this position a GPR funded position and remove footnote P on the budget position table. Footnote P states the position is contingent upon continuation of an agreement with MATC. The Sheriff will eliminate a vacant Account Clerk III in Security to provide GPR funding for the reclass and to remove the footnote. The revenue from MATC is expected to continue.	\$3,300	\$0	\$3,300
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRNG-1		\$3,300	\$0	\$3,300
<b>2012 ADOPTED BUDGET</b>		<b>\$146,550</b>	<b>\$186,364</b>	<b>(\$39,814)</b>

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Support Services	218/00		<b>Fund No:</b>	1110

Mission:

To provide effective support services necessary for the operation of the Sheriff's Office, Court System, District Attorney's Office, Coroner's Office, and other law enforcement agencies within Dane County.

Description:

The Support Services Division provides court officer liaison between law enforcement agencies and the courts; executes according to law all processes, writs, and orders delivered for execution or services; manages all warrants initiated by the Sheriff or presented for service; transports prisoners to various institutions; arranges for extradition of prisoners; provides security services to the Court System; maintains and manages Sheriff's records and information systems; and maintains all department vehicles. A crime laboratory provides photography and crime scene investigation services.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$8,527,021	\$9,391,500	\$0	\$0	\$9,391,500	\$2,509,432	\$9,695,075	\$10,209,300
Operating Expenses	\$1,281,901	\$1,235,890	\$1,891	\$0	\$1,237,781	\$382,551	\$1,578,787	\$1,502,090
Contractual Services	\$312,635	\$282,600	\$0	\$0	\$282,600	\$267,333	\$363,730	\$420,335
Operating Capital	\$8,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,130,042</b>	<b>\$10,909,990</b>	<b>\$1,891</b>	<b>\$0</b>	<b>\$10,911,881</b>	<b>\$3,159,316</b>	<b>\$11,637,592</b>	<b>\$12,131,725</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$510,959	\$523,200	\$1,891	\$0	\$525,091	\$76,536	\$525,091	\$523,200
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	\$512,680	\$487,560	\$0	\$0	\$487,560	\$139,270	\$502,100	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$79,976	\$81,700	\$0	\$0	\$81,700	\$0	\$81,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,103,615</b>	<b>\$1,092,460</b>	<b>\$1,891</b>	<b>\$0</b>	<b>\$1,094,351</b>	<b>\$215,806</b>	<b>\$1,108,891</b>	<b>\$1,067,460</b>
<b>GPR SUPPORT</b>	<b>\$9,026,428</b>	<b>\$9,817,530</b>			<b>\$9,817,530</b>			<b>\$11,064,265</b>
<b>F.T.E. STAFF</b>	<b>95.000</b>	<b>95.000</b>					<b>95.000</b>	<b>95.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Support Services	218/00								<b>Fund No.:</b> 1110
	2012	<b>Net Decision Items</b>							2012 Adopted
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$10,126,400	\$24,100	(\$11,000)	\$69,800	\$0	\$0	\$0	\$0	\$10,209,300
Operating Expenses	\$1,235,890	\$116,200	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,502,090
Contractual Services	\$278,900	\$141,435	\$0	\$0	\$0	\$0	\$0	\$0	\$420,335
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,641,190</b>	<b>\$281,735</b>	<b>\$139,000</b>	<b>\$69,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,131,725</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$523,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,200
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	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,067,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,067,460</b>
<b>GPR SUPPORT</b>	<b>\$10,573,730</b>	<b>\$281,735</b>	<b>\$139,000</b>	<b>\$69,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,064,265</b>
<b>F.T.E. STAFF</b>	<b>95.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>95.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$11,641,190	\$1,067,460	\$10,573,730
DI #	SHER-SUPTP-1 Expenditure Line Item Adjustments			
DEPT	Increase the following expenditure line items: Hardware/Software Maintenance \$141,435, Operating Equipment \$103,200, LT \$25,000, Social Security \$1,900 and SRP Technology \$13,000.	\$284,535	\$0	\$284,535
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,800)	\$0	(\$2,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # SHER-SUPTP-1</b>		<b>\$281,735</b>	<b>\$0</b>	<b>\$281,735</b>

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Support Services	218/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPTP-2	Operating Equipment Expense			
DEPT			\$0	\$0	\$0
EXEC	Increase the operating equipment expense line to more closely reflect current & historical levels. Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program		\$139,000	\$0	\$139,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-2			\$139,000	\$0	\$139,000
DI #	SHER-SUPTP-3	Overtime Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase overtime to more closely reflect current & historical levels.		\$69,800	\$0	\$69,800
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-3			\$69,800	\$0	\$69,800
<b>2012 ADOPTED BUDGET</b>			\$12,131,725	\$1,067,460	\$11,064,265

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00		<b>Fund No:</b>	1110

**Mission:**

To provide a safe, secure and humane environment for individuals committed to the Sheriff's custody, treating those individuals firmly, but with respect and dignity. To provide legal operation of the Dane County Jail within the guidelines provided by Wisconsin State Statutes and the Wisconsin Department of Corrections.

**Description:**

The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial detainees for all law enforcement agencies in Dane County, houses sentenced prisoners, and administers the work release program. The Division also maintains a jail diversion program monitored by deputies, as well as a volunteer inmate program where inmates donate their time to various community projects. In addition, completion of the Dane County Courthouse will require Sheriff's staff to maintain security and guard inmates in the temporary holding facility which can hold an additional 50 inmates.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$23,555,493	\$23,010,900	\$0	\$0	\$23,010,900	\$6,548,539	\$23,007,845	\$22,980,700
Operating Expenses	\$483,244	\$453,575	\$58,560	\$0	\$512,135	\$156,529	\$549,758	\$476,575
Contractual Services	\$7,886,943	\$8,145,468	\$11,300	\$0	\$8,156,768	\$1,941,155	\$8,054,587	\$8,280,713
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,925,681</b>	<b>\$31,609,943</b>	<b>\$69,860</b>	<b>\$0</b>	<b>\$31,679,803</b>	<b>\$8,646,224</b>	<b>\$31,612,190</b>	<b>\$31,737,988</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$945,939	\$882,200	\$0	\$0	\$882,200	\$131,560	\$810,557	\$700,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$648,821	\$664,400	\$0	\$0	\$664,400	\$166,539	\$664,400	\$664,400
Public Charges for Services	\$2,272,151	\$2,213,600	\$0	\$0	\$2,213,600	\$415,854	\$2,178,327	\$2,452,142
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
<b>TOTAL</b>	<b>\$3,866,911</b>	<b>\$3,760,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,760,200</b>	<b>\$713,953</b>	<b>\$3,653,284</b>	<b>\$3,816,742</b>
<b>GPR SUPPORT</b>	<b>\$28,058,770</b>	<b>\$27,849,743</b>			<b>\$27,919,603</b>			<b>\$27,921,246</b>
<b>F.T.E. STAFF</b>	<b>276.000</b>	<b>262.000</b>					<b>262.000</b>	<b>260.000</b>

Dept: Sheriff		42		Fund Name: General Fund					1110
Prgm: Security Services		220/00		Fund No.:					1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$23,614,800	(\$3,000)	(\$4,400)	(\$725,400)	(\$390,630)	\$0	\$243,200	\$49,650	\$22,784,220
Operating Expenses	\$453,575	(\$227,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$226,575
Contractual Services	\$8,136,768	\$143,945	\$0	\$0	\$0	\$0	\$0	\$0	\$8,280,713
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,205,143</b>	<b>(\$86,055)</b>	<b>(\$4,400)</b>	<b>(\$725,400)</b>	<b>(\$390,630)</b>	<b>\$0</b>	<b>\$243,200</b>	<b>\$49,650</b>	<b>\$31,291,508</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$882,200	\$0	(\$182,000)	\$0	\$0	\$0	\$0	\$0	\$700,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$664,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,400
Public Charges for Services	\$2,213,600	\$0	\$162,342	\$0	\$0	\$76,200	\$0	\$0	\$2,452,142
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
<b>TOTAL</b>	<b>\$3,760,200</b>	<b>\$0</b>	<b>(\$19,658)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,816,742</b>
<b>GPR SUPPORT</b>	<b>\$28,444,943</b>	<b>(\$86,055)</b>	<b>\$15,258</b>	<b>(\$725,400)</b>	<b>(\$390,630)</b>	<b>(\$76,200)</b>	<b>\$243,200</b>	<b>\$49,650</b>	<b>\$27,474,766</b>
<b>F.T.E. STAFF</b>	<b>262.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(5.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>257.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>				\$32,205,143	\$3,760,200	\$28,444,943
DI #	SHER-SECR-1 Expenditure Line Item Adjustments					
DEPT	Increase the following expenditure line items: Building and Grounds Repairs and Maintenance \$23,000, Medical Services POS \$143,945.			\$166,945	\$0	\$166,945
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.			(\$3,000)	\$0	(\$3,000)
ADOPTED	Reduce expenditures for anticipated criminal justice system efficiencies.			(\$250,000)	\$0	(\$250,000)
<b>NET DI # SHER-SECR-1</b>				<b>(\$86,055)</b>	<b>\$0</b>	<b>(\$86,055)</b>

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Revenue Line Item Adjustments			
DEPT	Adjust the following revenue line items: decrease Prisoner Board Huber \$93,500, increase Prisoner Board Federal \$31,000, decrease Prisoner Board DOC \$284,700, increase Electronic Monitoring Fee \$10,000, increase Phone System Administration \$38,842, and decrease Prisoner Laundry \$4,000.		\$0	(\$302,358)	\$302,358
EXEC	Approve, in part, the request for revenue line adjustments. Deny \$102,700 of the Prisoner Board DOC revenue line decrease of \$284,700 and increase Prisoner Board Federal revenue \$100,000 based on current levels. Also, increase Electronic Monitoring Fee Revenue due to the electronic monitoring program being discontinued in the Clerk of Courts ATIP program and caseloads being assumed by the Sheriff's Office. Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012.		(\$4,400)	\$282,700	(\$287,100)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-2			(\$4,400)	(\$19,658)	\$15,258
DI #	SHER-SECR-3	Close Jail Operation on the Second Floor of the William H. Ferris Center			
DEPT	Recommend consolidation of inmates at the Ferris Center to the first floor to provide cost savings of ten vacant positions.		(\$725,400)	\$0	(\$725,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-3			(\$725,400)	\$0	(\$725,400)
DI #	SHER-SECR-4	Position Changes			
DEPT			\$0	\$0	\$0
EXEC	A reclass for the Range Technician was approved after the Sheriff's budget request was submitted. The Sheriff also requests to make this position a GPR funded position and remove footnote P on the budget position table. Footnote P states the position is contingent upon continuation of an agreement with MATC. The Sheriff will eliminate a vacant Account Clerk III in Security to provide GPR funding for the reclass and to remove the footnote. The revenue from MATC is expected to continue. Also, move the Crime Analyst to Field.		(\$144,500)	\$0	(\$144,500)
ADOPTED	Reduce expenditures by eliminating 2.0 FTE vacant Deputy Sheriff I-IIs, .50 FTE Classification & Hearing Specialist effective 3/1/12, and 1.0 FTE Social Worker position.		(\$246,130)	\$0	(\$246,130)
NET DI # SHER-SECR-4			(\$390,630)	\$0	(\$390,630)

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Security Services	220/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-5	Revenue Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Increase Vending & Commissary Revenue due to new contract effective 10/12/11.		\$0	\$76,200	(\$76,200)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-5			\$0	\$76,200	(\$76,200)
DI #	SHER-SECR-6	Overtime Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase overtime to more closely reflect current & historical levels.		\$243,200	\$0	\$243,200
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-6			\$243,200	\$0	\$243,200
DI #	SHER-SECR-7	Deputy Sheriff I-II			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Create Deputy Sheriff I-II position to administer the Risk Assessment Tool at booking effective 4/23/12.		\$49,650	\$0	\$49,650
NET DI # SHER-SECR-7			\$49,650	\$0	\$49,650
<b>2012 ADOPTED BUDGET</b>			<b>\$31,291,508</b>	<b>\$3,816,742</b>	<b>\$27,474,766</b>

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Field Services	222/00		<b>Fund No:</b>	1110

**Mission:**

To provide prompt response to all community calls for assistance, enforce state and county laws, assist in prosecution of offenders, and aid other law enforcement agencies whenever possible.

**Description:**

The Field Services Division, serving county residents from three decentralized precinct locations, is responsible for primary response and follow-up to all calls for assistance received from Dane County residents; promoting highway safety; providing emergency care to accident victims; investigating crimes; aiding in the prosecution of offenders; providing explosive and tactical response assistance; providing water rescue and recovery services; and participating in arson investigations.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$17,188,147	\$16,500,250	\$116,460	\$18,190	\$16,634,900	\$5,026,340	\$17,979,731	\$17,339,000
Operating Expenses	\$519,737	\$171,120	\$226,034	\$65,310	\$462,464	\$76,802	\$533,987	\$253,120
Contractual Services	\$364,796	\$192,000	\$62,601	\$243,283	\$497,884	\$56,414	\$500,283	\$191,100
Operating Capital	\$52,089	\$0	\$251,709	\$0	\$251,709	\$0	\$251,709	\$0
<b>TOTAL</b>	<b>\$18,124,768</b>	<b>\$16,863,370</b>	<b>\$656,804</b>	<b>\$326,783</b>	<b>\$17,846,957</b>	<b>\$5,159,556</b>	<b>\$19,265,710</b>	<b>\$17,783,220</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,470,575	\$3,083,516	\$829,566	\$330,191	\$4,243,273	\$1,394,047	\$4,604,312	\$3,113,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
Public Charges for Services	\$23,864	\$6,900	\$0	\$0	\$6,900	\$4,981	\$8,025	\$24,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,991	\$100	\$0	\$0	\$100	\$6,772	\$10,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,520,430</b>	<b>\$3,090,516</b>	<b>\$829,566</b>	<b>\$330,191</b>	<b>\$4,250,273</b>	<b>\$1,405,800</b>	<b>\$4,622,337</b>	<b>\$3,143,600</b>
<b>GPR SUPPORT</b>	<b>\$14,604,338</b>	<b>\$13,772,854</b>			<b>\$13,596,684</b>			<b>\$14,639,620</b>
<b>F.T.E. STAFF</b>	<b>149.000</b>	<b>152.000</b>					<b>152.000</b>	<b>153.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	222/00								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$17,010,800	\$40,300	(\$3,200)	\$0	\$81,500	\$209,600	\$0	\$0	\$17,339,000
Operating Expenses	\$171,120	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$253,120
Contractual Services	\$189,400	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$191,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,371,320</b>	<b>\$124,000</b>	<b>(\$3,200)</b>	<b>\$0</b>	<b>\$81,500</b>	<b>\$209,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,783,220</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,940,816	\$0	\$95,484	\$77,600	\$0	\$0	\$0	\$0	\$3,113,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$5,200	\$0	\$0	\$0	\$0	\$5,200
Public Charges for Services	\$6,900	\$0	(\$400)	\$18,000	\$0	\$0	\$0	\$0	\$24,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,947,816</b>	<b>\$0</b>	<b>\$94,984</b>	<b>\$100,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,143,600</b>
<b>GPR SUPPORT</b>	<b>\$14,423,504</b>	<b>\$124,000</b>	<b>(\$98,184)</b>	<b>(\$100,800)</b>	<b>\$81,500</b>	<b>\$209,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,639,620</b>
<b>F.T.E. STAFF</b>	<b>152.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>153.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$17,371,320	\$2,947,816	\$14,423,504
DI #	SHER-FELD-1 Expenditure Line Item Adjustments			
DEPT	Increase the following expenditure line items: LTE, Social Security, Housekeeping Supplies and Expenditures, Printing Stationary and Office Supplies, Special Services, Electricity, ATV Lease, Snow Removal POS, and Specialty Teams Equipment.	\$126,800	\$0	\$126,800
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,800)	\$0	(\$2,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # SHER-FELD-1</b>		<b>\$124,000</b>	<b>\$0</b>	<b>\$124,000</b>

Dept:		Sheriff	42	Fund Name:		General Fund
Prgm:		Field Services	222/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Revenue Line Item Adjustments				
DEPT	Revenue line item adjustments.			\$0	\$94,984	(\$94,984)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.			(\$3,200)	\$0	(\$3,200)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-2				(\$3,200)	\$94,984	(\$98,184)
DI #	SHER-FELD-3	Create New Revenue Lines				
DEPT	Create new sources of revenue as follows: DCNAGTF Clerical Reimbursement for \$77,600, OWI Blood Draw Reimbursement for \$5,200, and Alarm Application Processing Fee for \$18,000.			\$0	\$100,800	(\$100,800)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-3				\$0	\$100,800	(\$100,800)
DI #	SHER-FELD-4	Move position				
DEPT				\$0	\$0	\$0
EXEC	Move the Crime Analyst position from Security Services to Field Services.			\$81,500	\$0	\$81,500
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-4				\$81,500	\$0	\$81,500

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Field Services	222/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-5	Overtime Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase overtime to more closely reflect current & historical levels.		\$209,600	\$0	\$209,600
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	SHER-FELD-5	\$209,600	\$0	\$209,600

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<b>2012 ADOPTED BUDGET</b>	\$17,783,220	\$3,143,600	\$14,639,620
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<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00		<b>Fund No:</b>	1110

Mission:

To provide a focused traffic enforcement effort that will create a safer traffic environment for all commuters in Dane County, through compliance with current traffic laws.

Description:

The Traffic Patrol Services Division, serving county residents, will be responsible for focused traffic enforcement on State and County roads in Dane County.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$631,813	\$646,400	\$0	\$0	\$646,400	\$181,741	\$651,939	\$666,100
Operating Expenses	\$587	\$7,000	\$0	\$0	\$7,000	\$1,102	\$5,510	\$7,000
Contractual Services	\$744	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$633,144</b>	<b>\$656,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,900</b>	<b>\$182,843</b>	<b>\$660,949</b>	<b>\$676,500</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$633,144</b>	<b>\$656,900</b>			<b>\$656,900</b>			<b>\$676,500</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>6.500</b>					<b>6.500</b>	<b>6.500</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00							<b>Fund No.:</b>	1110
DI#	NONE	2012 Base	Net Decision Items							2012 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$666,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,100
	Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	Contractual Services	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$676,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$676,500</b>
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
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>		<b>\$676,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$676,500</b>
<b>F.T.E. STAFF</b>		<b>6.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>			\$676,500	\$0	\$676,500
<b>2012 ADOPTED BUDGET</b>			\$676,500	\$0	\$676,500