



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration	41.000	\$4,910,413	\$45,000	\$4,865,413	
Firearms Training Center	1.000	\$170,000	\$186,364	(\$16,364)	
Support Services	94.000	\$11,900,725	\$1,067,460	\$10,833,265	
Security Services	261.500	\$33,165,249	\$3,908,050	\$29,257,199	
Field Services	151.000	\$17,411,620	\$3,199,800	\$14,211,820	
Traffic Patrol Services	6.500	\$583,400	\$0	\$583,400	
Sheriff - Total	555.000	\$68,141,407	\$8,406,674	\$59,734,733	Appropriation

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration	110/00		Fund No:	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 OIC, 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 scheduling, payroll, accounts payable, hiring, personnel, and budget preparation assistance.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,793,579	\$4,098,500	\$0	\$0	\$4,098,500	\$1,061,022	\$4,328,114	\$4,523,200
Operating Expenses	\$296,807	\$290,800	\$156,053	\$722	\$447,575	\$72,168	\$457,783	\$302,300
Contractual Services	\$104,545	\$93,413	\$0	\$0	\$93,413	\$17,257	\$85,450	\$84,913
Operating Capital	\$14,935	\$0	\$21,421	\$0	\$21,421	\$3,250	\$21,421	\$0
TOTAL	\$4,209,867	\$4,482,713	\$177,474	\$722	\$4,660,909	\$1,153,697	\$4,892,768	\$4,910,413
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$259,384	\$0	\$18,125	\$0	\$18,125	\$10,332	\$24,733	\$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	\$1,674	\$0	\$0	\$722	\$722	\$951	\$951	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$90,878	\$45,000	\$0	\$0	\$45,000	\$8,909	\$45,000	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$351,935	\$45,000	\$18,125	\$722	\$63,847	\$20,191	\$70,684	\$45,000
GPR SUPPORT	\$3,857,932	\$4,437,713			\$4,597,062			\$4,865,413
F.T.E. STAFF	41.000	41.000					41.000	41.000

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Administration	110/00							Fund No.:	1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$4,403,900	\$119,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,523,200	
Operating Expenses	\$290,800	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$302,300	
Contractual Services	\$84,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,913	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,779,613	\$119,300	\$11,500	\$0	\$0	\$0	\$0	\$0	\$4,910,413	
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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	
GPR SUPPORT	\$4,734,613	\$119,300	\$11,500	\$0	\$0	\$0	\$0	\$0	\$4,865,413	
F.T.E. STAFF	41.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$4,779,613	\$45,000	\$4,734,613
DI #	SHER-ADMN-1 Increase Overtime Expenditures			
DEPT	Increase the following operating expenditure account lines: Overtime (SHRFADM 10027) \$69,200, Retirement Fund (SHRFADM 10099) \$14,000, and Social Security (SHRFADM 10108) \$5,300.	\$88,500	\$0	\$88,500
EXEC	Approve as requested. Also, Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$30,800	\$0	\$30,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-ADMN-1		\$119,300	\$0	\$119,300

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2	Increase Expenditures			
DEPT	Increase the following operating expenditure account lines: Range and Munition (SHRFADM 22151) \$9,600 from \$113,400 to \$123,000; Membership Fees (SHRFADM 21584) \$1,900 from \$1,000 to \$2,900.		\$11,500	\$0	\$11,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	SHER-ADMN-2	\$11,500	\$0	\$11,500

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2013 ADOPTED BUDGET			\$4,910,413	\$45,000	\$4,865,413
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Dept: Sheriff	42	DANE COUNTY	Fund Name: General Fund
Prgm: Firearms Training Center	216/00		Fund No: 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 setup 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$54,004	\$59,900	\$0	\$0	\$59,900	\$14,677	\$58,414	\$63,700
Operating Expenses	\$92,566	\$78,850	\$13,934	\$0	\$92,784	\$38,520	\$113,609	\$98,600
Contractual Services	\$1,172	\$7,800	\$0	\$0	\$7,800	\$0	\$7,800	\$7,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,742	\$146,550	\$13,934	\$0	\$160,484	\$53,197	\$179,823	\$170,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$140,823	\$127,464	\$0	\$0	\$127,464	\$3,394	\$121,464	\$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	\$31,304	\$58,900	\$0	\$0	\$58,900	\$5,534	\$22,735	\$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
TOTAL	\$172,127	\$186,364	\$0	\$0	\$186,364	\$8,928	\$144,199	\$186,364
GPR SUPPORT	(\$24,385)	(\$39,814)			(\$25,880)			(\$16,364)
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Firearms Training Center	216/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$63,000	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$63,700
Operating Expenses	\$78,850	\$19,750	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
Contractual Services	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,550	\$20,450	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
PROGRAM REVENUE									
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
TOTAL	\$186,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,364
GPR SUPPORT	(\$36,814)	\$20,450	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,364)
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
2013 BUDGET BASE		\$149,550	\$186,364	(\$36,814)
DI #	SHER-TRNG-1			
DEPT	Increase Expenditures			
Increase the following operating expenditure account lines: Facilities Maintenance (SHRFTC 21016) \$4,900 from \$23,100 to \$28,000; Refuse Disposal (SHRFTC 22178) \$1,350 from \$1,150 to \$2,500; and Utilities (SHRFTC 22740) \$13,500 from \$12,000 to \$25,500.		\$19,750	\$0	\$19,750
EXEC	Approve as requested. Also, Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$700	\$0	\$700
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRNG-1		\$20,450	\$0	\$20,450
2013 ADOPTED BUDGET		\$170,000	\$186,364	(\$16,364)

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Support Services	218/00		Fund No:	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$9,138,832	\$10,209,300	\$0	\$0	\$10,209,300	\$2,437,368	\$9,710,676	\$9,969,800
Operating Expenses	\$1,460,735	\$1,502,090	\$34,587	\$0	\$1,536,677	\$383,373	\$1,520,229	\$1,502,090
Contractual Services	\$380,827	\$420,335	\$0	\$0	\$420,335	\$254,622	\$418,036	\$428,835
Operating Capital	\$10,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,991,328	\$12,131,725	\$34,587	\$0	\$12,166,312	\$3,075,364	\$11,648,941	\$11,900,725
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$536,891	\$523,200	\$51,823	\$0	\$575,023	\$102,653	\$574,923	\$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	\$483,136	\$487,560	\$0	\$0	\$487,560	\$160,616	\$498,489	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$62,653	\$56,700	\$0	\$0	\$56,700	\$19,001	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,082,680	\$1,067,460	\$51,823	\$0	\$1,119,283	\$282,269	\$1,130,112	\$1,067,460
GPR SUPPORT	\$9,908,649	\$11,064,265			\$11,047,029			\$10,833,265
F.T.E. STAFF	95.000	94.000					94.000	94.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Support Services	218/00								Fund No.: 1110
	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$9,840,300	\$129,500	\$0	\$0	\$0	\$0	\$0	\$0	\$9,969,800
Operating Expenses	\$1,502,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,090
Contractual Services	\$421,835	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$428,835
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,764,225	\$129,500	\$0	\$7,000	\$0	\$0	\$0	\$0	\$11,900,725
PROGRAM REVENUE									
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
TOTAL	\$1,067,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,460
GPR SUPPORT	\$10,696,765	\$129,500	\$0	\$7,000	\$0	\$0	\$0	\$0	\$10,833,265
F.T.E. STAFF	94.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	94.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$11,764,225	\$1,067,460	\$10,696,765
DI #	SHER-SUPTP-1 Increase Overtime Expenditures			
DEPT	Increase the following expenditure account lines: Overtime (SHRFSUP 10027) \$42,800 from \$199,600 to \$242,400; Retirement Fund (SHRFSUP 10099) \$8,600 from \$1,237,600 to \$1,246,200; and Social Security (SHRFSUP 10108) \$3,300 from \$514,200 to \$517,500.	\$54,700	\$0	\$54,700
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$74,800	\$0	\$74,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-SUPTP-1		\$129,500	\$0	\$129,500

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPTP-2	Create Help Desk Analyst Position			
DEPT	Create a Help Desk Analyst (1FTE) position.		\$81,300	\$0	\$81,300
EXEC	Deny the request to create a Help Desk Analyst position in the Sheriff's Office. Create this position in the Information Management Division of Administration to meet the needs of the Sheriff's Office.		(\$81,300)	\$0	(\$81,300)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-2			\$0	\$0	\$0
DI #	SHER-SUPTP-3	Increase Expenditures			
DEPT	Increase expenditure account line Hardware Software Maintenance (SHRFSUP 10099) \$7,000 from \$336,435 to \$343,435.		\$7,000	\$0	\$7,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-3			\$7,000	\$0	\$7,000

2013 ADOPTED BUDGET	\$11,900,725	\$1,067,460	\$10,833,265
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Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Security Services	220/00		Fund No:	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$23,939,281	\$22,784,220	\$0	\$0	\$22,784,220	\$6,956,166	\$24,202,808	\$24,857,200
Operating Expenses	\$546,889	\$226,575	\$71,689	\$0	\$298,264	\$137,201	\$584,693	\$516,575
Contractual Services	\$8,079,003	\$8,280,713	\$0	\$0	\$8,280,713	\$2,411,782	\$8,322,548	\$7,799,474
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,565,173	\$31,291,508	\$71,689	\$0	\$31,363,197	\$9,505,148	\$33,110,049	\$33,173,249
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$967,128	\$700,200	\$0	\$0	\$700,200	\$175,249	\$918,050	\$700,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$589,993	\$664,400	\$0	\$0	\$664,400	\$184,382	\$600,000	\$664,400
Public Charges for Services	\$2,535,330	\$2,452,142	\$0	\$0	\$2,452,142	\$366,690	\$2,616,783	\$2,543,450
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	\$4,092,451	\$3,816,742	\$0	\$0	\$3,816,742	\$726,321	\$4,134,833	\$3,908,050
GPR SUPPORT	\$28,472,721	\$27,474,766			\$27,546,455			\$29,265,199
F.T.E. STAFF	262.000	260.500					260.500	261.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Security Services	220/00								Fund No.: 1110
	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$24,376,700	\$425,000	\$47,500	\$0	\$0	\$0	\$0	\$0	\$24,849,200
Operating Expenses	\$476,575	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$516,575
Contractual Services	\$8,260,313	\$0	\$0	(\$460,839)	\$0	\$0	\$0	\$0	\$7,799,474
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,113,588	\$425,000	\$47,500	(\$420,839)	\$0	\$0	\$0	\$0	\$33,165,249
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$700,200	\$0	\$0	\$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	\$2,452,142	\$0	\$0	\$0	\$91,308	\$0	\$0	\$0	\$2,543,450
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	\$3,816,742	\$0	\$0	\$0	\$91,308	\$0	\$0	\$0	\$3,908,050
GPR SUPPORT	\$29,296,846	\$425,000	\$47,500	(\$420,839)	(\$91,308)	\$0	\$0	\$0	\$29,257,199
F.T.E. STAFF	260.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	261.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$33,113,588	\$3,816,742	\$29,296,846
DI #	SHER-SECR-1 Increase Overtime Expenditures			
DEPT	Increase the following operating expenditure account lines: Overtime (SHRFSEC 10027) \$186,600 from \$625,800 to \$812,400; Retirement Fund (SHRFSEC 10099) \$37,500 from \$2,984,200 to \$3,021,700; and Social Security (SHRFSEC 10108) \$14,200 from \$1,262,700 to \$1,276,900.	\$238,300	\$0	\$238,300
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$186,700	\$0	\$186,700
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-SECR-1		\$425,000	\$0	\$425,000

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-2	Create New Positions			
DEPT	Create two new positions: (1) Deputy Sheriff II - Jail Diversion and (1) Sheriff's Aide - Jail Diversion contingent upon Jail Diversion ADP 160 for 60 consecutive days.		\$137,300	\$0	\$137,300
EXEC	Approve the request to create a Deputy Sheriff I-II position effective 4/1/13 for Jail Diversion contingent upon Jail Diversion ADP of 200 for 60 consecutive days. Deny the request to create a new Sheriff Aide.		(\$81,800)	\$0	(\$81,800)
ADOPTED	Create the Sheriff Aide position, for Jail Diversion, effective 4/1/13, and deny the request for the Deputy Sheriff I-II position.		(\$8,000)	\$0	(\$8,000)
NET DI # SHER-SECR-2			\$47,500	\$0	\$47,500
DI #	SHER-SECR-3	Adjust Expenditures			
DEPT	Adjust the following expenditure account lines: increase Housekeeping \$40,000, from \$201,900 to \$241,900; decrease Medical Services POS \$400,000, from \$4,942,513 to \$4,542,513 and Purchase of Food Service \$13,900, from \$2,376,300 to \$2,362,400.		(\$373,900)	\$0	(\$373,900)
EXEC	Approve as requested. Also, reduce the Medical Services POS by an additional \$46,939 for to reflect the final pricing of the new contract.		(\$46,939)	\$0	(\$46,939)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-3			(\$420,839)	\$0	(\$420,839)
DI #	SHER-SECR-4	Adjust Revenues			
DEPT	Adjust the following revenue account lines: decrease Medical Co-Pay \$(4,000), Prisoner Laundry Rev \$(4,000), and Prisoner Board Huber \$(64,900); increase Prisoner Board (Federal) \$18,650, Electronic Monitoring Fee - Camp \$125,000, and Phone System Admin \$20,558.		\$0	\$91,308	(\$91,308)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-4			\$0	\$91,308	(\$91,308)
2013 ADOPTED BUDGET			\$33,165,249	\$3,908,050	\$29,257,199

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Field Services	222/00		Fund No:	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$17,872,767	\$17,339,000	\$137,173	\$17,008	\$17,493,181	\$4,594,323	\$17,063,197	\$16,933,700
Operating Expenses	\$459,921	\$253,120	\$388,955	\$65,000	\$707,075	\$71,088	\$650,133	\$271,920
Contractual Services	\$408,744	\$191,100	\$92,219	\$132,211	\$415,530	\$59,929	\$405,811	\$206,000
Operating Capital	\$249,535	\$0	\$9,957	\$48,435	\$58,392	\$1,954	\$58,392	\$0
TOTAL	\$18,990,967	\$17,783,220	\$628,305	\$262,654	\$18,674,179	\$4,727,293	\$18,177,533	\$17,411,620
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,554,041	\$3,113,900	\$522,892	\$266,975	\$3,903,767	\$1,058,602	\$3,847,153	\$3,170,100
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$4	\$5,200	\$0	\$0	\$5,200	\$28	\$200	\$5,200
Public Charges for Services	\$23,978	\$24,500	\$0	\$0	\$24,500	\$5,880	\$6,159	\$24,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$32,531	\$0	\$39,308	\$0	\$39,308	\$11,730	\$45,291	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,610,554	\$3,143,600	\$562,199	\$266,975	\$3,972,774	\$1,076,240	\$3,898,803	\$3,199,800
GPR SUPPORT	\$14,380,413	\$14,639,620			\$14,701,404			\$14,211,820
F.T.E. STAFF	152.000	151.000					151.000	151.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Field Services	222/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$16,653,900	\$279,800	\$0	\$0	\$0	\$0	\$0	\$0	\$16,933,700
Operating Expenses	\$253,120	\$0	\$18,800	\$0	\$0	\$0	\$0	\$0	\$271,920
Contractual Services	\$204,300	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$206,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,111,320	\$279,800	\$20,500	\$0	\$0	\$0	\$0	\$0	\$17,411,620
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,113,900	\$0	\$0	\$56,200	\$0	\$0	\$0	\$0	\$3,170,100
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
Public Charges for Services	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
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	\$3,143,600	\$0	\$0	\$56,200	\$0	\$0	\$0	\$0	\$3,199,800
GPR SUPPORT	\$13,967,720	\$279,800	\$20,500	(\$56,200)	\$0	\$0	\$0	\$0	\$14,211,820
F.T.E. STAFF	151.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$17,111,320	\$3,143,600	\$13,967,720
DI #	SHER-FELD-1 Increase Overtime Expenditures			
DEPT	Increase the following operating expenditure account lines: Overtime (SHRFFLD 10027) \$121,200; Retirement Fund (SHRFFLD 10099) \$24,400; and Social Security (SHRFFLD 10108) \$9,300.	\$154,900	\$0	\$154,900
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$124,900	\$0	\$124,900
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-FELD-1		\$279,800	\$0	\$279,800

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	Increase Expenditures			
DEPT	Increase the following operating expenditure account lines: Boat Expense (SHRFFLD 20477) \$9,800 ; Rental of Space (SHRFFLD 32232) \$1,700; and Saddlebrook Facility Maintenance (SHRFFLD 22297) \$9,000.		\$20,500	\$0	\$20,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-FELD-2			\$20,500	\$0	\$20,500
DI #	SHER-FELD-3	Adjust Revenues			
DEPT	Adjust the following lines: decrease Freeway Service Patrol (\$5,460), Village of Black Earth (\$2,700), and Town of Middleton (\$5,650); increase Expo Center Sec \$45,000, Village of Cambridge \$10,070, Town of Windsor \$6,650, Town of Burke \$2,250, Town of Dunn \$900.		\$0	\$56,200	(\$56,200)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-FELD-3			\$0	\$56,200	(\$56,200)

2013 ADOPTED BUDGET	\$17,411,620	\$3,199,800	\$14,211,820
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Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00		Fund No:	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$666,143	\$666,100	\$0	\$0	\$666,100	\$155,422	\$566,818	\$573,300
Operating Expenses	\$3,842	\$7,000	\$0	\$0	\$7,000	\$0	\$5,600	\$7,000
Contractual Services	\$3,500	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$673,485	\$676,500	\$0	\$0	\$676,500	\$155,422	\$575,818	\$583,400
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$673,485	\$676,500			\$676,500			\$583,400
F.T.E. STAFF	6.500	6.500					6.500	6.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Traffic Patrol Services	223/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$568,000	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$573,300
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$578,100	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$583,400
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$578,100	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$583,400
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
2013 BUDGET BASE		\$578,100	\$0	\$578,100
DI #	SHER-TRAF-1 Increase Overtime Expenditures			
DEPT	Increase the following operating expenditure account lines: Overtime (SHRFTRSS 10027) \$900 from \$1,000 to \$1,900; Retirement Fund (SHRFTRSS 10099) \$200 from \$73,800 to \$74,000; and Social Security (SHRFTRSS 10108) \$100 from \$28,900 to \$29,000.	\$1,200	\$0	\$1,200
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$4,100	\$0	\$4,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRAF-1		\$5,300	\$0	\$5,300
2013 ADOPTED BUDGET		\$583,400	\$0	\$583,400