

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

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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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