

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

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	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

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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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