

|              |                |        |                    |                   |              |
|--------------|----------------|--------|--------------------|-------------------|--------------|
| <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<br>2011      | Adopted<br>2012     | 2011 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2012<br>YTD        | Estimated<br>2012   | Executive<br>Recommended |
|---------------------------------------|---------------------|---------------------|-----------------------|--------------------|-----------------------|--------------------|---------------------|--------------------------|
| <b>PROGRAM EXPENDITURES</b>           |                     |                     |                       |                    |                       |                    |                     |                          |
| 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                      |
| <b>TOTAL</b>                          | <b>\$18,990,967</b> | <b>\$17,783,220</b> | <b>\$628,305</b>      | <b>\$262,654</b>   | <b>\$18,674,179</b>   | <b>\$4,727,293</b> | <b>\$18,177,533</b> | <b>\$17,411,620</b>      |
| <b>PROGRAM REVENUE</b>                |                     |                     |                       |                    |                       |                    |                     |                          |
| 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                      |
| <b>TOTAL</b>                          | <b>\$4,610,554</b>  | <b>\$3,143,600</b>  | <b>\$562,199</b>      | <b>\$266,975</b>   | <b>\$3,972,774</b>    | <b>\$1,076,240</b> | <b>\$3,898,803</b>  | <b>\$3,199,800</b>       |
| <b>GPR SUPPORT</b>                    | <b>\$14,380,413</b> | <b>\$14,639,620</b> |                       |                    | <b>\$14,701,404</b>   |                    |                     | <b>\$14,211,820</b>      |
| <b>F.T.E. STAFF</b>                   | <b>152.000</b>      | <b>151.000</b>      |                       |                    |                       |                    | <b>151.000</b>      | <b>151.000</b>           |

| 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           |                         |  |
| <b>PROGRAM EXPENDITURES</b>           |                     |                    |                 |                   |              |              |              |              |                         |  |
| 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                     |  |
| <b>TOTAL</b>                          | <b>\$17,111,320</b> | <b>\$279,800</b>   | <b>\$20,500</b> | <b>\$0</b>        | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$17,411,620</b>     |  |
| <b>PROGRAM REVENUE</b>                |                     |                    |                 |                   |              |              |              |              |                         |  |
| 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                     |  |
| <b>TOTAL</b>                          | <b>\$3,143,600</b>  | <b>\$0</b>         | <b>\$0</b>      | <b>\$56,200</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$3,199,800</b>      |  |
| <b>GPR SUPPORT</b>                    | <b>\$13,967,720</b> | <b>\$279,800</b>   | <b>\$20,500</b> | <b>(\$56,200)</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$14,211,820</b>     |  |
| <b>F.T.E. STAFF</b>                   | <b>151.000</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>151.000</b>          |  |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  | Expenditures     | Revenue     | GPR Support      |
|--|--|------------------|-------------|------------------|
| <b>2013 BUDGET BASE</b>                                |  | \$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              |
| <b>NET DI # SHER-FELD-1</b>                            |  | <b>\$279,800</b> | <b>\$0</b>  | <b>\$279,800</b> |

|              |                |        |                   |              |
|--------------|----------------|--------|-------------------|--------------|
| <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-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)  |

|                            |              |             |              |
|----------------------------|--------------|-------------|--------------|
| <b>2013 ADOPTED BUDGET</b> | \$17,411,620 | \$3,199,800 | \$14,211,820 |
|----------------------------|--------------|-------------|--------------|