

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 4 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$4,058,479	\$4,523,200	\$0	\$0	\$4,523,200	\$1,076,075	\$4,519,711	\$4,664,600
Operating Expenses	\$311,879	\$302,300	\$113,991	\$0	\$416,291	\$95,736	\$451,359	\$421,050
Contractual Services	\$87,491	\$84,913	\$0	\$0	\$84,913	\$11,057	\$75,409	\$77,800
Operating Capital	\$14,600	\$0	\$13,872	\$0	\$13,872	\$0	\$13,872	\$0
TOTAL	\$4,472,449	\$4,910,413	\$127,863	\$0	\$5,038,276	\$1,182,868	\$5,060,351	\$5,163,450
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$82,920	\$0	\$15,074	\$0	\$15,074	\$74,951	\$118,114	\$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	\$1,314	\$0	\$0	\$0	\$0	\$524	\$107	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$38,367	\$45,000	\$0	\$0	\$45,000	\$7,897	\$38,751	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$122,601	\$45,000	\$15,074	\$0	\$60,074	\$83,372	\$156,972	\$45,000
GPR SUPPORT	\$4,349,848	\$4,865,413			\$4,978,202			\$5,118,450
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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$4,502,500	\$144,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,646,800
Operating Expenses	\$302,300	\$0	\$82,600	\$6,150	\$0	\$0	\$0	\$0	\$391,050
Contractual Services	\$74,113	\$0	\$0	\$3,687	\$0	\$0	\$0	\$0	\$77,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,878,913	\$144,300	\$82,600	\$9,837	\$0	\$0	\$0	\$0	\$5,115,650
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	\$4,833,913	\$144,300	\$82,600	\$9,837	\$0	\$0	\$0	\$0	\$5,070,650
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
2014 BUDGET BASE		\$4,878,913	\$45,000	\$4,833,913
DI #	SHER-ADMN-1 Overtime Adjustment			
DEPT	Increase the following operating expenditure account lines: Overtime \$134,800, Retirement Fund \$17,000, and Social Security \$10,300. Request an increase in the Overtime expenditure account line in order to adjust the total 2014 Overtime budget to 6.6% of salaries and wages.	\$162,100	\$0	\$162,100
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$17,800)	\$0	(\$17,800)
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$144,300	\$0	\$144,300

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	SHER-ADMN-2	Range and Munition			
DEPT	One time increase of \$82,600 in Range and Munition (SHRFADM 22151)account line.		\$82,600	\$0	\$82,600
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-ADMN-2			\$82,600	\$0	\$82,600
DI #	SHER-ADMN-3	Operating Account Line Adjustments			
DEPT	Increase the following operating expenditure account lines: Range and Munition (SHRFADM 22151) \$6,150 and Employee Assistance (SHRFADM 30974) \$3,687.		\$9,837	\$0	\$9,837
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-ADMN-3			\$9,837	\$0	\$9,837
DI #	SHER-ADMN-4	Training and Conference Account Line Adjustment			
DEPT	One time increase in Training and Conference (SHRFADM 20648) account line \$30,000.		\$30,000	\$0	\$30,000
EXEC	Approve the request to develop an ethics training program but fund the program with funds available in the Sheriff's Office Conference and Training expenditure line.		(\$30,000)	\$0	(\$30,000)
ADOPTED					\$0
NET DI # SHER-ADMN-4			\$0	\$0	\$0

2014 EXECUTIVE BUDGET	\$5,115,650	\$45,000	\$5,070,650
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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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$71,206	\$63,700	\$0	\$0	\$63,700	\$16,086	\$61,270	\$66,100
Operating Expenses	\$104,901	\$98,600	\$14,251	\$0	\$112,851	\$28,740	\$116,794	\$105,600
Contractual Services	\$6,977	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$183,085	\$170,000	\$14,251	\$0	\$184,251	\$44,826	\$185,764	\$179,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$111,943	\$127,464	\$0	\$0	\$127,464	\$8,921	\$91,000	\$84,900
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	\$44,718	\$58,900	\$0	\$0	\$58,900	\$4,518	\$42,013	\$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	\$156,661	\$186,364	\$0	\$0	\$186,364	\$13,440	\$133,013	\$143,800
GPR SUPPORT	\$26,424	(\$16,364)			(\$2,113)			\$35,700
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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$66,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,100	
Operating Expenses	\$98,600	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,600	
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$172,500	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$179,500	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$127,464	\$0	(\$42,564)	\$0	\$0	\$0	\$0	\$0	\$84,900	
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	(\$42,564)	\$0	\$0	\$0	\$0	\$0	\$143,800	
GPR SUPPORT	(\$13,864)	\$7,000	\$42,564	\$0	\$0	\$0	\$0	\$0	\$35,700	
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
2014 BUDGET BASE		\$172,500	\$186,364	(\$13,864)
DI #	SHER-TRNG-1			
DEPT	Operating Account Line Adjustments Increase the following operating expenditure account lines: Repair of Equipment (SHRFTC 22250) \$2,300; Refuse Disposal (SHRFTC 22178) \$700; Sundry (SHRFTC 22529) \$1,100; and Target and Related Supplies (SHRFTC 22554) \$2,900.	\$7,000	\$0	\$7,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$7,000	\$0	\$7,000

Dept:	Sheriff	42	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	SHER-TRNG-2	Revenue Adjustment			
DEPT	Decrease Intergovernment Contracts (SHRFTC 80609) \$42,256, from \$91,464 to \$\$48,900.		\$0	(\$42,564)	\$42,564
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$0	(\$42,564)	\$42,564

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2014 EXECUTIVE BUDGET			\$179,500	\$143,800	\$35,700
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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; maintains security in the Courthouse and guards inmates in a temporary holding facility which can hold up to 50 inmates; and maintains all department vehicles. A crime laboratory provides photography and crime scene investigation services.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$9,043,498	\$9,969,800	\$0	\$0	\$9,969,800	\$2,540,331	\$10,210,769	\$10,587,600
Operating Expenses	\$1,414,075	\$1,502,090	\$3,920	\$0	\$1,506,010	\$345,522	\$1,508,349	\$1,510,590
Contractual Services	\$374,207	\$428,835	\$14,465	\$0	\$443,300	\$233,069	\$441,232	\$395,535
Operating Capital	\$8,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,840,006	\$11,900,725	\$18,385	\$0	\$11,919,110	\$3,118,922	\$12,160,350	\$12,493,725
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$540,449	\$523,200	\$0	\$0	\$523,200	\$91,745	\$523,100	\$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	\$501,881	\$487,560	\$0	\$0	\$487,560	\$158,223	\$488,938	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$69,866	\$56,700	\$0	\$0	\$56,700	\$0	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,112,195	\$1,067,460	\$0	\$0	\$1,067,460	\$249,968	\$1,068,738	\$1,067,460
GPR SUPPORT	\$9,727,811	\$10,833,265			\$10,851,650			\$11,426,265
F.T.E. STAFF	94.000	94.000					94.000	97.000

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Support Services	218/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$10,344,400	\$0	\$0	\$0	(\$17,400)	\$0	\$0	\$0	\$10,327,000	
Operating Expenses	\$1,502,090	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$1,510,590	
Contractual Services	\$425,535	\$0	\$20,000	(\$50,000)	\$0	\$0	\$0	\$0	\$395,535	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$12,272,025	\$0	\$20,000	(\$41,500)	(\$17,400)	\$0	\$0	\$0	\$12,233,125	
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	\$11,204,565	\$0	\$20,000	(\$41,500)	(\$17,400)	\$0	\$0	\$0	\$11,165,665	
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
2014 BUDGET BASE		\$12,272,025	\$1,067,460	\$11,204,565
DI #	SHER-SUPT-1 Position Request			
DEPT	Request funding to create the following positions: (1.0 FTE) Systems Administrator I and (2.0 FTE) Deputy Sheriff I/II Bailiffs.	\$243,200	\$0	\$243,200
EXEC	Approve the request for a System Administrator I but create the position in the Department of Administration, Information Management. Deny the request for 2.0 FTE Deputy Sheriff I-II (Bailiff) positions.	(\$243,200)	\$0	(\$243,200)
ADOPTED				\$0
NET DI # SHER-SUPT-1		\$0	\$0	\$0

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	Revenues	GPR Support
DI #	SHER-SUPT-2	Maintenance/Repair Courthouse Surveillance & Security Equipment			
DEPT	Request creation of operating account line for Maintenance/Repair Courthouse Surveillance & Security Equipment for \$20,000.		\$20,000	\$0	\$20,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SUPT-2			\$20,000	\$0	\$20,000
DI #	SHER-SUPT-3	Operating Account Line Adjustments			
DEPT	Adjust the following operating account lines: increase Medical Supplies \$5,000, Oxygen Tank Refills \$700, and Telephone \$5,000; decrease Motorcycle Lease (\$2,200) and Hardware Software Maintenance (\$50,000).		(\$41,500)	\$0	(\$41,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SUPT-3			(\$41,500)	\$0	(\$41,500)
DI #	SHER-SUPT-4	VTA Savings/Health Ins. Savings			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans		(\$17,400)	\$0	(\$17,400)
ADOPTED					\$0
NET DI # SHER-SUPT-4			(\$17,400)	\$0	(\$17,400)

2014 EXECUTIVE BUDGET	\$12,233,125	\$1,067,460	\$11,165,665
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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.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$25,047,404	\$24,849,200	\$0	\$0	\$24,849,200	\$6,644,893	\$24,437,695	\$24,477,100
Operating Expenses	\$519,861	\$516,575	\$110,208	\$0	\$626,783	\$170,709	\$667,704	\$571,800
Contractual Services	\$8,126,613	\$7,799,474	\$0	\$0	\$7,799,474	\$1,908,693	\$7,810,765	\$7,624,174
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,693,878	\$33,165,249	\$110,208	\$0	\$33,275,457	\$8,724,294	\$32,916,164	\$32,673,074
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$943,335	\$700,200	\$0	\$0	\$700,200	\$135,766	\$872,943	\$737,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$614,807	\$664,400	\$0	\$0	\$664,400	\$186,611	\$642,251	\$664,400
Public Charges for Services	\$2,151,136	\$2,543,450	\$0	\$0	\$2,543,450	\$527,381	\$2,223,196	\$2,474,500
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	\$3,709,278	\$3,908,050	\$0	\$0	\$3,908,050	\$849,758	\$3,738,390	\$3,876,800
GPR SUPPORT	\$29,984,600	\$29,257,199			\$29,367,407			\$28,796,274
F.T.E. STAFF	260.500	260.500					260.500	260.500

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Security Services	220/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$24,463,000	(\$19,900)	\$0	\$14,100	\$0	\$0	\$0	\$0	\$24,457,200	
Operating Expenses	\$516,575	\$0	\$0	\$55,225	\$0	\$0	\$0	\$0	\$571,800	
Contractual Services	\$7,808,774	(\$194,600)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$7,624,174	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$32,788,349	(\$214,500)	\$10,000	\$69,325	\$0	\$0	\$0	\$0	\$32,653,174	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$700,200	\$0	\$0	\$0	\$37,700	\$0	\$0	\$0	\$737,900	
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	\$2,543,450	\$0	\$0	\$0	(\$68,950)	\$0	\$0	\$0	\$2,474,500	
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	\$3,908,050	\$0	\$0	\$0	(\$31,250)	\$0	\$0	\$0	\$3,876,800	
GPR SUPPORT	\$28,880,299	(\$214,500)	\$10,000	\$69,325	\$31,250	\$0	\$0	\$0	\$28,776,374	
F.T.E. STAFF	260.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	260.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$32,788,349	\$3,908,050	\$28,880,299
DI #	SHER-SECR-1 Contractual Service Account Line Adjustments			
DEPT	Adjust the following contractual service account lines: decrease Electronic Monitoring POS (SHRFSEC 30940) \$35,000; decrease Electronic Monitoring POS CAMP (SHRFSEC 30941) \$150,000; decrease Laundry POS (SHRFSEC 31386) \$49,600; and increase Purchase of Food Service (SHRFSEC 32115) \$40,000.	(\$194,600)	\$0	(\$194,600)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$19,900)	\$0	(\$19,900)
ADOPTED				\$0
NET DI # SHER-SECR-1		(\$214,500)	\$0	(\$214,500)

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	Revenues	GPR Support
DI #	SHER-SECR-2	Prison Rape Elimination Act (PREA) Audit			
DEPT	Request funding of \$10,000 to complete Prison Rape Elimination Act (PREA) audit including cost of aduit and to achieve certification and compliance with PREA standards.		\$10,000	\$0	\$10,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-2			\$10,000	\$0	\$10,000
DI #	SHER-SECR-3	Operating Account Line Adjustments			
DEPT	Adjust the following expenditure account lines: increase LTE \$13,100, Social Security \$1,000, Housekeeping \$34,000, Inmate Services \$11,600, Jail Ed \$24,900, and Office Supplies \$18,225; decrease Jail Lock Repair \$7,000, Medical Exams Expense \$22,000, and ID Supplies \$4,500.		\$69,325	\$0	\$69,325
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-3			\$69,325	\$0	\$69,325
DI #	SHER-SECR-4	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: decrease Prisoner Board (Huber) \$(8,000), Prisoner Board (Federal) \$(98,550), and Prisoner Board DOC \$(26,800); increase Housing State Probation/Parole Hold \$64,500, and Phone System Administration \$37,600.		\$0	(\$31,250)	\$31,250
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-4			\$0	(\$31,250)	\$31,250

2014 EXECUTIVE BUDGET			\$32,653,174	\$3,876,800	\$28,776,374
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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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$17,109,657	\$16,933,700	\$92,160	\$88,658	\$17,114,518	\$4,583,995	\$17,205,099	\$16,621,300
Operating Expenses	\$559,739	\$271,920	\$228,617	\$16,000	\$516,537	\$101,205	\$512,851	\$272,520
Contractual Services	\$503,606	\$206,000	\$0	\$0	\$206,000	\$50,877	\$204,790	\$184,200
Operating Capital	\$80,825	\$0	\$24,139	\$39,947	\$64,086	\$27,080	\$64,086	\$0
TOTAL	\$18,253,827	\$17,411,620	\$344,915	\$144,605	\$17,901,140	\$4,763,156	\$17,986,826	\$17,078,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,130,179	\$3,170,100	\$361,541	\$144,605	\$3,676,246	\$803,471	\$3,695,317	\$3,206,100
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$227	\$5,200	\$0	\$0	\$5,200	\$67	\$300	\$5,200
Public Charges for Services	\$24,211	\$24,500	\$0	\$0	\$24,500	\$22,616	\$24,159	\$24,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,160,599	\$3,199,800	\$361,541	\$144,605	\$3,705,946	\$826,154	\$3,719,776	\$3,235,800
GPR SUPPORT	\$14,093,228	\$14,211,820			\$14,195,195			\$13,842,220
F.T.E. STAFF	152.000	152.000					152.000	152.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Field Services	222/00								Fund No.: 1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$16,607,000	\$2,500	(\$10,700)	\$0	\$0	\$0	\$0	\$0	\$16,598,800
Operating Expenses	\$271,920	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$272,520
Contractual Services	\$185,600	\$0	\$0	(\$1,400)	\$0	\$0	\$0	\$0	\$184,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,064,520	\$2,500	(\$10,700)	(\$800)	\$0	\$0	\$0	\$0	\$17,055,520
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,131,900	\$0	\$0	\$0	\$74,200	\$0	\$0	\$0	\$3,206,100
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	\$3,161,600	\$0	\$0	\$0	\$74,200	\$0	\$0	\$0	\$3,235,800
GPR SUPPORT	\$13,902,920	\$2,500	(\$10,700)	(\$800)	(\$74,200)	\$0	\$0	\$0	\$13,819,720
F.T.E. STAFF	152.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	152.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$17,064,520	\$3,161,600	\$13,902,920
DI #	SHER-FELD-1 Overtime Account Line Adjustment			
DEPT	Increase the following operating expenditure account lines: Overtime \$20,800 , Retirement Fund \$2,600, and Social Security \$1,600. Request an increase in the Overtime expenditure account line in order to adjust the total 2014 Overtime budget to 6.6% of salaries and wages.	\$25,000	\$0	\$25,000
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$22,500)	\$0	(\$22,500)
ADOPTED				\$0
NET DI # SHER-FELD-1		\$2,500	\$0	\$2,500

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	Revenues	GPR Support
DI #	SHER-FELD-2	Adjust 66.191 Disability Award Account Line			
DEPT	Decrease account line 66.191 Disability Award (SHRFFLD 10191) \$10,700 from \$10,700 to \$0.		(\$10,700)	\$0	(\$10,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			(\$10,700)	\$0	(\$10,700)
DI #	SHER-FELD-3	Operating Account Line Adjustments			
DEPT	Adjust the following operating expenditure account lines: increase Diving Equipment Manitenance (SHRFFLD 20866) \$600; decrease Rental of Space (SHRFFLD 32232) \$1,900; and increase Snow Removal (SHRFFLD 32403) \$500.		(\$800)	\$0	(\$800)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			(\$800)	\$0	(\$800)
DI #	SHER-FELD-4	Revenue Account Line Adjustments			
DEPT	Increase account lines Freeway Service Patrol \$1,200, Airport Security \$4,600, Village of Black Earth \$18,400, Village of Cambridge \$6,800, Town of Middleton \$2,700, Town of Windsor \$23,000, Village of Mazomanie \$18,100; and Decrease account line Town of Dunn \$600.		\$0	\$74,200	(\$74,200)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$0	\$74,200	(\$74,200)

2014 EXECUTIVE BUDGET			\$17,055,520	\$3,235,800	\$13,819,720
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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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$570,127	\$573,300	\$0	\$0	\$573,300	\$155,669	\$578,758	\$568,100
Operating Expenses	\$5,210	\$7,000	\$0	\$0	\$7,000	\$0	\$5,210	\$7,000
Contractual Services	\$3,400	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$2,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$578,737	\$583,400	\$0	\$0	\$583,400	\$155,669	\$587,068	\$577,800
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	\$578,737	\$583,400			\$583,400			\$577,800
F.T.E. STAFF	5.500	5.500					5.500	5.500

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$567,700	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$568,100	
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
Contractual Services	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$577,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$577,800	
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	\$577,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$577,800	
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$577,400	\$0	\$577,400
DI #	SHER-TRAF-1 Overtime Account Line Adjustment			
DEPT	Increase the following operating expenditure account lines: Overtime \$300 , Retirement Fund \$50, and Social Security \$50. Request an increase in the Overtime expenditure account line in order adjust the total 2014 Overtime budget to 6.6% of salaries and wages.	\$400	\$0	\$400
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # SHER-TRAF-1		\$400	\$0	\$400
2014 EXECUTIVE BUDGET		\$577,800	\$0	\$577,800