

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

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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

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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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