

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

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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

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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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