

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	
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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)

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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 audit 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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