

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
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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

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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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