

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,286,404	\$5,049,500	\$0	\$0	\$5,049,500	\$1,254,250	\$4,649,084	\$4,697,400
Operating Expenses	\$390,561	\$364,650	\$61,151	\$0	\$425,801	\$157,185	\$414,935	\$335,950
Contractual Services	\$76,086	\$89,100	\$0	\$0	\$89,100	\$12,499	\$78,170	\$95,800
Operating Capital	\$0	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0
<b>TOTAL</b>	<b>\$4,753,051</b>	<b>\$5,503,250</b>	<b>\$65,937</b>	<b>\$0</b>	<b>\$5,569,187</b>	<b>\$1,423,933</b>	<b>\$5,146,976</b>	<b>\$5,129,150</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$131,700	\$0	\$0	\$0	\$0	\$22,407	\$28,092	\$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	\$8,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,144	\$45,000	\$0	\$0	\$45,000	\$7,613	\$25,395	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$164,885</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,020</b>	<b>\$53,487</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$4,588,166</b>	<b>\$5,458,250</b>			<b>\$5,524,187</b>			<b>\$5,084,150</b>
<b>F.T.E. STAFF</b>	<b>46.000</b>	<b>46.000</b>					<b>46.000</b>	<b>46.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00								<b>Fund No.:</b> 1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$4,697,400	\$0	\$111,300	\$0	\$0	\$0	\$0	\$0	\$4,808,700
Operating Expenses	\$330,350	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$335,950
Contractual Services	\$95,800	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$110,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,123,550</b>	<b>\$5,600</b>	<b>\$111,300</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,255,450</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$5,078,550</b>	<b>\$5,600</b>	<b>\$111,300</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,210,450</b>
<b>F.T.E. STAFF</b>	<b>46.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>46.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$5,123,550	\$45,000	\$5,078,550
DI #	SHER-ADMN-1	Operating Account Line Adjustments			
DEPT	Increase Printing, Stationary, and Office Supplies (SHRFADM 22043) \$5,600 from \$46,700 to \$52,300.		\$5,600	\$0	\$5,600
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-ADMN-1			\$5,600	\$0	\$5,600

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
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DI #	SHER-ADMN-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$111,300	\$0	\$111,300
ADOPTED					\$0
NET DI #		SHER-ADMN-2	\$111,300	\$0	\$111,300

DI #	SHER-ADMN-3	Increase Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Provide \$15,000 to increase the Employee Assistance Program expenditure line.		\$15,000	\$0	\$15,000
ADOPTED					\$0
NET DI #		SHER-ADMN-3	\$15,000	\$0	\$15,000

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<b>2017 EXECUTIVE BUDGET</b>			\$5,255,450	\$45,000	\$5,210,450
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<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Firearms Training Center	216/00		<b>Fund No:</b> 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.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$85,547	\$89,900	\$0	\$0	\$89,900	\$27,345	\$89,442	\$91,500
Operating Expenses	\$122,316	\$117,700	\$8,122	\$0	\$125,822	\$25,496	\$107,168	\$123,300
Contractual Services	\$6,545	\$7,900	\$0	\$0	\$7,900	\$0	\$6,900	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,408</b>	<b>\$215,500</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$223,622</b>	<b>\$52,841</b>	<b>\$203,510</b>	<b>\$223,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,770	\$96,900	\$0	\$0	\$96,900	\$4,898	\$56,434	\$96,900
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	\$28,391	\$58,900	\$0	\$0	\$58,900	\$600	\$22,561	\$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
<b>TOTAL</b>	<b>\$130,160</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$5,498</b>	<b>\$78,995</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$84,248</b>	<b>\$59,700</b>			<b>\$67,822</b>			<b>\$67,200</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Firearms Training Center	216/00							<b>Fund No.:</b>	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$91,500	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$92,700	
Operating Expenses	\$117,700	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300	
Contractual Services	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$217,400</b>	<b>\$5,600</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,200</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,900	
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	
<b>TOTAL</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	
<b>GPR SUPPORT</b>	<b>\$61,600</b>	<b>\$5,600</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,400</b>	
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$217,400	\$155,800	\$61,600
DI #	SHER-TRNG-1 Operating Account Line Adjustments				
DEPT	Increase operating account line Classroom Supplies (SHRFTC 20555) \$5,600 from \$4,800 to \$10,400.		\$5,600	\$0	\$5,600
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-TRNG-1			\$5,600	\$0	\$5,600

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-TRNG-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$1,200	\$0	\$1,200
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$1,200	\$0	\$1,200

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<b>2017 EXECUTIVE BUDGET</b>			\$224,200	\$155,800	\$68,400
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<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Support Services	218/00		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$9,891,977	\$11,122,500	\$0	\$0	\$11,122,500	\$3,068,292	\$11,049,161	\$11,197,600
Operating Expenses	\$1,205,219	\$1,532,790	\$0	\$324	\$1,533,114	\$295,341	\$1,308,103	\$1,536,990
Contractual Services	\$348,396	\$425,735	\$14,590	\$0	\$440,325	\$220,398	\$406,026	\$442,635
Operating Capital	\$7,111	\$0	\$0	\$6,010	\$6,010	\$0	\$6,010	\$0
<b>TOTAL</b>	<b>\$11,452,703</b>	<b>\$13,081,025</b>	<b>\$14,590</b>	<b>\$6,334</b>	<b>\$13,101,949</b>	<b>\$3,584,032</b>	<b>\$12,769,300</b>	<b>\$13,177,225</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$651,454	\$605,200	\$0	\$6,010	\$611,210	\$76,840	\$611,110	\$605,200
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	\$337,739	\$487,560	\$0	\$0	\$487,560	\$87,300	\$279,438	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$51,561	\$56,700	\$0	\$0	\$56,700	\$1,232	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,040,753</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,010</b>	<b>\$1,155,470</b>	<b>\$165,373</b>	<b>\$947,248</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$10,411,950</b>	<b>\$11,931,565</b>			<b>\$11,946,479</b>			<b>\$12,027,765</b>
<b>F.T.E. STAFF</b>	<b>98.000</b>	<b>98.000</b>					<b>98.000</b>	<b>98.000</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Support Services	218/00							<b>Fund No.:</b>	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$11,197,600	\$0	\$287,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,484,700
Operating Expenses	\$1,532,790	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,990
Contractual Services	\$442,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,635
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,173,025</b>	<b>\$4,200</b>	<b>\$287,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,464,325</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$12,023,565</b>	<b>\$4,200</b>	<b>\$287,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,314,865</b>
<b>F.T.E. STAFF</b>	<b>98.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>98.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$13,173,025	\$1,149,460	\$12,023,565
DI #	SHER-SUPT-1	Operating Account Line Adjustments				
DEPT	Increase the following operating account lines:			\$4,200	\$0	\$4,200
	Printing, Stationary, and Office Supplies (SHRFSUP 22043) \$2,200 from \$52,400 to \$54,600					
	Medical Supplies (SHRFSUP 21572) \$2,000 from \$11,000 to \$13,000					
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$4,200	\$0	\$4,200



<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Support Services	218/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$287,100	\$0	\$287,100
ADOPTED					\$0
	NET DI #	SHER-SUPT-2	\$287,100	\$0	\$287,100

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<b>2017 EXECUTIVE BUDGET</b>	\$13,464,325	\$1,149,460	\$12,314,865
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<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Security Services	220/00		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$25,047,041	\$25,393,600	\$0	\$0	\$25,393,600	\$7,486,373	\$25,174,870	\$25,758,000
Operating Expenses	\$621,502	\$602,000	\$177,453	\$0	\$779,453	\$177,973	\$747,024	\$608,000
Contractual Services	\$7,996,054	\$8,443,024	\$0	\$0	\$8,443,024	\$2,362,590	\$8,310,603	\$8,702,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,664,597</b>	<b>\$34,438,624</b>	<b>\$177,453</b>	<b>\$0</b>	<b>\$34,616,077</b>	<b>\$10,026,936</b>	<b>\$34,232,497</b>	<b>\$35,068,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,188,443	\$1,042,000	\$642	\$0	\$1,042,642	\$35,428	\$1,123,826	\$1,121,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$567,536	\$600,900	\$0	\$0	\$600,900	\$157,635	\$571,917	\$600,900
Public Charges for Services	\$2,337,350	\$2,660,850	\$0	\$0	\$2,660,850	\$578,092	\$2,389,059	\$2,583,490
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
<b>TOTAL</b>	<b>\$4,093,329</b>	<b>\$4,303,750</b>	<b>\$642</b>	<b>\$0</b>	<b>\$4,304,392</b>	<b>\$771,156</b>	<b>\$4,084,802</b>	<b>\$4,305,390</b>
<b>GPR SUPPORT</b>	<b>\$29,571,267</b>	<b>\$30,134,874</b>			<b>\$30,311,686</b>			<b>\$30,763,110</b>
<b>F.T.E. STAFF</b>	<b>269.000</b>	<b>270.500</b>					<b>270.500</b>	<b>271.500</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Security Services		220/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$25,595,700	\$17,300	\$0	\$0	\$145,000	\$287,300	\$75,950	\$620,100	\$26,741,350	
Operating Expenses	\$602,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$608,000	
Contractual Services	\$8,487,324	\$0	\$215,176	\$0	\$0	\$0	\$0	\$0	\$8,702,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$34,685,024</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$287,300</b>	<b>\$75,950</b>	<b>\$620,100</b>	<b>\$36,051,850</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,015,300	\$0	\$0	\$105,700	\$0	\$0	\$0	\$0	\$1,121,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$600,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,900	
Public Charges for Services	\$2,660,850	\$0	\$0	(\$77,360)	\$0	\$0	\$0	\$0	\$2,583,490	
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	
<b>TOTAL</b>	<b>\$4,277,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>	
<b>GPR SUPPORT</b>	<b>\$30,407,974</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>(\$28,340)</b>	<b>\$145,000</b>	<b>\$287,300</b>	<b>\$75,950</b>	<b>\$620,100</b>	<b>\$31,746,460</b>	
<b>F.T.E. STAFF</b>	<b>270.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>2.000</b>	<b>1.000</b>	<b>0.000</b>	<b>274.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$34,685,024	\$4,277,050	\$30,407,974
DI #	SHER-SECR-1 Limited Term Employees Account Line Adjustment			
DEPT	Increase account line for Limited Term Employees (SHRFSEC 10072) \$16,000 from \$31,900 to \$47,900; and increase account line Social Security (SHRFSEC 10108) \$1,300.	\$17,300	\$0	\$17,300
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$17,300	\$0	\$17,300

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00	<b>Fund No.:</b>	1110

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Contractual Service Account Line Adjustments			
DEPT	Increase the following contractual account lines: Medical Services POS (SHRFSEC 13560) \$157,676 from \$4,909,524 to \$5,067,200. Purchase of Food Service (SHRFSEC 31115) \$55,000 from \$2,632,500 to \$2,688,000. Security Quarterly Maintenance (SHRFSEC 32330) \$2,000 from \$52,600 to \$54,600. Printing, Stationary, and Office Supplies (SHRFSEC 22043) \$6,000 from \$94,800 to \$100,800.		\$221,176	\$0	\$221,176
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-2			\$221,176	\$0	\$221,176
DI #	SHER-SECR-3	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: Increase SSA Ineligible Recipients \$5,200; Vending and Commissary \$12,500; Medical Co-Pay \$1,900; Prisoner Board \$11,000; Prisoner Board Huber \$20,000; Prisoner Board Federal \$20,440; Prisoner Board DOC \$46,000; and Housing State Probation/Parole Hold \$43,500. Decrease Electronic Monitoring Fee - CAMP (\$132,200).		\$0	\$28,340	(\$28,340)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-3			\$0	\$28,340	(\$28,340)
DI #	SHER-SECR-4	Lieutenant Position - CCB Mitigation/Life & Fire Safety/PREA Coordination			
DEPT	Request funding for a Lieutenant position.		\$145,000	\$0	\$145,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # SHER-SECR-4			\$145,000	\$0	\$145,000

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	Revenue	GPR Support
DI #	SHER-SECR-5	Increase Expenditures for Jail Mitigation Project			
DEPT			\$0	\$0	\$0
EXEC		Create 2.0 FTE Deputy Sheriff I-II positions effective April 3, 2017 for shipping coordination and transport of inmates during the CCB Mitigation Project. Also, add \$163,000 in overtime related expenditures to provide a secure environment in the construction area for construction workers and inmates during the mitigation construction.	\$287,300	\$0	\$287,300
ADOPTED					\$0
	NET DI #	SHER-SECR-5	\$287,300	\$0	\$287,300
DI #	SHER-SECR-6	Transfer Position			
DEPT			\$0	\$0	\$0
EXEC		Transfer the Re-entry Coordinator position (#2978) authority and associated expenditures from the Human Services Department.	\$75,950	\$0	\$75,950
ADOPTED					\$0
	NET DI #	SHER-SECR-6	\$75,950	\$0	\$75,950
DI #	SHER-SECR-7	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC		Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.	\$620,100	\$0	\$620,100
ADOPTED					\$0
	NET DI #	SHER-SECR-7	\$620,100	\$0	\$620,100
<b>2017 EXECUTIVE BUDGET</b>			<b>\$36,051,850</b>	<b>\$4,305,390</b>	<b>\$31,746,460</b>

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	222/00		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$17,856,577	\$17,725,900	\$0	\$320,716	\$18,046,616	\$5,467,022	\$18,223,558	\$17,892,100
Operating Expenses	\$485,340	\$270,920	\$125,561	\$199,397	\$595,878	\$103,018	\$542,985	\$275,220
Contractual Services	\$424,843	\$178,800	\$0	\$207,211	\$386,011	\$71,844	\$385,996	\$204,100
Operating Capital	\$43,960	\$0	\$0	\$9,000	\$9,000	\$0	\$4,000	\$0
<b>TOTAL</b>	<b>\$18,810,720</b>	<b>\$18,175,620</b>	<b>\$125,561</b>	<b>\$736,324</b>	<b>\$19,037,505</b>	<b>\$5,641,884</b>	<b>\$19,156,539</b>	<b>\$18,371,420</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,282,906	\$3,616,200	\$0	\$741,155	\$4,357,355	\$1,071,454	\$4,150,230	\$3,791,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,085	\$1,000	\$0	\$0	\$1,000	\$482	\$1,000	\$1,000
Public Charges for Services	\$43,491	\$30,100	\$0	\$0	\$30,100	\$26,994	\$36,728	\$31,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,367,482</b>	<b>\$3,647,300</b>	<b>\$0</b>	<b>\$741,155</b>	<b>\$4,388,455</b>	<b>\$1,098,930</b>	<b>\$4,187,958</b>	<b>\$3,823,500</b>
<b>GPR SUPPORT</b>	<b>\$14,443,238</b>	<b>\$14,528,320</b>			<b>\$14,649,050</b>			<b>\$14,547,920</b>
<b>F.T.E. STAFF</b>	<b>147.000</b>	<b>147.000</b>					<b>147.000</b>	<b>147.000</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$17,892,100	\$0	\$0	\$0	\$458,300	\$0	\$0	\$0	\$18,350,400	
Operating Expenses	\$270,920	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$275,220	
Contractual Services	\$204,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$18,367,120</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,829,720</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,623,000	\$0	\$182,800	(\$14,600)	\$0	\$0	\$0	\$0	\$3,791,200	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Public Charges for Services	\$30,100	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$31,300	
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	
<b>TOTAL</b>	<b>\$3,654,100</b>	<b>\$0</b>	<b>\$182,800</b>	<b>(\$13,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,823,500</b>	
<b>GPR SUPPORT</b>	<b>\$14,713,020</b>	<b>\$4,300</b>	<b>(\$182,800)</b>	<b>\$13,400</b>	<b>\$458,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,006,220</b>	
<b>F.T.E. STAFF</b>	<b>147.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>147.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$18,367,120	\$3,654,100	\$14,713,020
DI #	SHER-FELD-1	Contractual Account Line Adjustments				
DEPT	Increase Printing, Stationary, and Office Supplies (SHRFFLD 22043) \$4,300 from \$45,400 to \$49,700.			\$4,300	\$0	\$4,300
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$4,300	\$0	\$4,300

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	Revenue	GPR Support	
DI #	SHER-FELD-2	Revenue Account Line Adjustments					
DEPT	Increase the following account lines: Pleasant Springs \$300; Interagency Albion \$800; Interagency Westport \$1,700; Interagency Bristol \$1,700; Snowmobile Patrol \$1,600; Airport Security \$34,500; Expo Center Security \$11,100; Interagency Revenue Verona \$1,500; Village of Black Earth \$11,500; Village of Cambridge \$42,500; Town of Middleton \$25,400; Town of Windsor \$13,000; Town of Cottage Grove \$16,800;			\$0	\$182,800	(\$182,800)	
EXEC	Approved as Requested			\$0	\$0	\$0	
ADOPTED						\$0	
NET DI # SHER-FELD-2				\$0	\$182,800	(\$182,800)	
DI #	SHER-FELD-3	Revenue Account Line Adjustments Continued					
DEPT	Adjust the following revenue account lines: increase Stored Vehicle Revenue \$1,200 and decrease Freeway Service Patrol (\$14,600).			\$0	(\$13,400)	\$13,400	
EXEC	Approved as Requested			\$0	\$0	\$0	
ADOPTED						\$0	
NET DI # SHER-FELD-3				\$0	(\$13,400)	\$13,400	
DI #	SHER-FELD-4	Adjust Personnel Costs					
DEPT				\$0	\$0	\$0	
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$458,300	\$0	\$458,300	
ADOPTED						\$0	
NET DI # SHER-FELD-4				\$458,300	\$0	\$458,300	
<b>2017 EXECUTIVE BUDGET</b>				<b>\$18,829,720</b>	<b>\$3,823,500</b>	<b>\$15,006,220</b>	



<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00		<b>Fund No:</b>	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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$581,448	\$593,900	\$0	\$0	\$593,900	\$176,516	\$603,676	\$597,400
Operating Expenses	\$4,317	\$7,000	\$0	\$0	\$7,000	\$0	\$5,600	\$7,000
Contractual Services	\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$3,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$588,165</b>	<b>\$603,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,400</b>	<b>\$176,516</b>	<b>\$611,776</b>	<b>\$607,700</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$588,165</b>	<b>\$603,400</b>			<b>\$603,400</b>			<b>\$607,700</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Traffic Patrol Services		223/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$597,400	\$15,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$612,900
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$607,700</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,200</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$607,700</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,200</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$607,700	\$0	\$607,700
DI #	SHER-TRAF-1	Adjust Personnel Costs		\$0	\$0	\$0
DEPT						
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$15,500	\$0	\$15,500
ADOPTED						\$0
NET DI # SHER-TRAF-1				\$15,500	\$0	\$15,500
<b>2017 EXECUTIVE BUDGET</b>				\$623,200	\$0	\$623,200