

<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>

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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

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<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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