

<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>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		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

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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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