

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$33,664,597	\$34,438,624	\$177,453	\$0	\$34,616,077	\$10,026,936	\$34,232,497	\$35,068,500
PROGRAM REVENUE								
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
TOTAL	\$4,093,329	\$4,303,750	\$642	\$0	\$4,304,392	\$771,156	\$4,084,802	\$4,305,390
GPR SUPPORT	\$29,571,267	\$30,134,874			\$30,311,686			\$30,763,110
F.T.E. STAFF	269.000	270.500					270.500	271.500

Dept: Sheriff		42							Fund Name: General Fund	
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
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	
TOTAL	\$34,685,024	\$17,300	\$221,176	\$0	\$145,000	\$287,300	\$75,950	\$620,100	\$36,051,850	
PROGRAM REVENUE										
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	
TOTAL	\$4,277,050	\$0	\$0	\$28,340	\$0	\$0	\$0	\$0	\$4,305,390	
GPR SUPPORT	\$30,407,974	\$17,300	\$221,176	(\$28,340)	\$145,000	\$287,300	\$75,950	\$620,100	\$31,746,460	
F.T.E. STAFF	270.500	0.000	0.000	0.000	1.000	2.000	1.000	0.000	274.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$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

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			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

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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
2017 EXECUTIVE BUDGET			\$36,051,850	\$4,305,390	\$31,746,460