

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$18,810,720	\$18,175,620	\$125,561	\$736,324	\$19,037,505	\$5,641,884	\$19,156,539	\$18,371,420
PROGRAM REVENUE								
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
TOTAL	\$4,367,482	\$3,647,300	\$0	\$741,155	\$4,388,455	\$1,098,930	\$4,187,958	\$3,823,500
GPR SUPPORT	\$14,443,238	\$14,528,320			\$14,649,050			\$14,547,920
F.T.E. STAFF	147.000	147.000					147.000	147.000

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		
PROGRAM EXPENDITURES										
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	
TOTAL	\$18,367,120	\$4,300	\$0	\$0	\$458,300	\$0	\$0	\$0	\$18,829,720	
PROGRAM REVENUE										
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	
TOTAL	\$3,654,100	\$0	\$182,800	(\$13,400)	\$0	\$0	\$0	\$0	\$3,823,500	
GPR SUPPORT	\$14,713,020	\$4,300	(\$182,800)	\$13,400	\$458,300	\$0	\$0	\$0	\$15,006,220	
F.T.E. STAFF	147.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	147.000	

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

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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
2017 EXECUTIVE BUDGET				\$18,829,720	\$3,823,500	\$15,006,220