



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration	52.000	\$4,762,300	\$45,000	\$4,717,300	
Firearms Training Center	0.000	\$87,450	\$120,700	(\$33,250)	
Support Services	92.000	\$9,853,290	\$719,950	\$9,133,340	
Security Services	268.000	\$29,271,775	\$4,053,700	\$25,218,075	
Field Services	143.000	\$14,601,620	\$2,690,200	\$11,911,420	
Traffic Patrol Services	6.500	\$510,000	\$0	\$510,000	
Sheriff - Total	561.500	\$59,086,435	\$7,629,550	\$51,456,885	Appropriation

Department Name: Sheriff

GPR Target:

2008 GPR Target Amount \$1,821,418

GPR Target Accomplished in Budget Request: \$0

GPR Target Accomplished Over/(Under) GPR Target: (\$1,821,418)

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None \$0

Total **\$0**

Lineitem Targets:

Personal Services - OT and LTE \$0

Operating Expenditures \$0

Contractual Services \$0

Total **\$0**

Revenue Increases:

None \$0

Total **\$0**

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration	110/00		Fund No:	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 evenings and weekends. This is done through the Lieutenant OIC Section and is supplemented by Sergeants being reassigned into that Section, on a temporary basis, as needed. In addition to being the Officer-in-Charge, the Lieutenants assigned to the OIC Section are responsible for the supervision of Deputy Sheriff's assigned to second and third shift Task Force. This division is responsible for the preparation and submission of final budget documents. Subsequent to adopting the budget, staff in this division initiates budgetary control, projections and adjustments. This division is also responsible for training. Members of the Training Section, which consists of a Lieutenant, Sergeant, and 4 Deputy Sheriff III's, administer all of the training and personally provide the firearms training for the Sheriff's Office. In addition to this, the small section attends job fairs and career days, and does basic Deputy Sheriff recruiting. Though Deputies are assigned to other divisions in the Sheriff's Office during their 24 month probationary period, the Training Bureau is ultimately responsible for evaluating their job performance, including recommending whether or not the Deputy successfully completes probation. The clerical staff in this division is responsible for scheduling, payroll, hiring, personnel, general secretarial duties, assisting with budget preparation and paying Sheriff's Office bills.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,527,486	\$4,492,000	\$0	\$0	\$4,492,000	\$1,014,900	\$4,237,571	\$4,405,200
Operating Expenses	\$210,430	\$241,200	\$16,366	\$2,000	\$259,566	\$66,237	\$276,333	\$240,400
Contractual Services	\$83,362	\$105,100	\$0	\$0	\$105,100	\$6,782	\$103,319	\$116,700
Operating Capital	\$0	\$0	\$22,416	\$0	\$22,416	\$2,915	\$22,416	\$0
TOTAL	\$3,821,277	\$4,838,300	\$38,782	\$2,000	\$4,879,082	\$1,090,834	\$4,639,639	\$4,762,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$16,917	\$0	\$16,917	\$0	\$16,917	\$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	\$6,993	\$0	\$0	\$0	\$0	\$1,448	\$1,189	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$106,214	\$45,000	\$0	\$2,000	\$47,000	\$19,467	\$60,000	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$113,207	\$45,000	\$16,917	\$2,000	\$63,917	\$20,915	\$78,106	\$45,000
GPR SUPPORT	\$3,708,070	\$4,793,300			\$4,815,165			\$4,717,300
F.T.E. STAFF	49.000	49.000					49.000	52.000

Dept: Sheriff	42							Fund Name: General Fund	
Prgm: Administration	110/00							Fund No.: 1110	
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$4,119,100	\$112,300	\$86,500	\$87,300	\$0	\$0	\$0	\$0	\$4,405,200
Operating Expenses	(\$1,580,218)	\$4,800	\$0	(\$5,600)	\$0	\$1,821,418	\$0	\$0	\$240,400
Contractual Services	\$116,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,655,582	\$117,100	\$86,500	\$81,700	\$0	\$1,821,418	\$0	\$0	\$4,762,300
PROGRAM REVENUE									
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
TOTAL	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
GPR SUPPORT	\$2,610,582	\$117,100	\$86,500	\$81,700	\$0	\$1,821,418	\$0	\$0	\$4,717,300
F.T.E. STAFF	49.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000	52.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$2,655,582	\$45,000	\$2,610,582
DI #	SHER-ADMN-1 Administrative Lieutenant			
DEPT	The Department is requesting to increase supervisory staffing levels to add one Lieutenant position for third shift coverage.	\$117,100	\$0	\$117,100
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-ADMN-1		\$117,100	\$0	\$117,100

Dept:		Sheriff	42	Fund Name:		General Fund	
Prgm:		Administration	110/00	Fund No.:		1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	SHER-ADMN-2	Budget Analyst					
DEPT	The Department is requesting to increase the staffing levels to include a Budget Analyst.			\$81,900	\$0	\$81,900	
EXEC	Approve the request for a Budget Analyst type position by transferring the vacant Contract Compliance Officer position from the Security Division and reclass it to a Budget & Contract Analyst.			\$4,600	\$0	\$4,600	
ADOPTED Approved as Recommended				\$0	\$0	\$0	
NET DI # SHER-ADMN-2				\$86,500	\$0	\$86,500	
DI #	SHER-ADMN-3	Training Deputy					
DEPT	The Department is requesting to increase our training staff to include a Deputy III assigned to increase efforts to diversify our workforce.			\$91,700	\$0	\$91,700	
EXEC	Approve the request for a Training Deputy. Also, reduce the Minority Training Efforts expenditure line to \$5,000.			(\$10,000)	\$0	(\$10,000)	
ADOPTED Approved as Recommended				\$0	\$0	\$0	
NET DI # SHER-ADMN-3				\$81,700	\$0	\$81,700	
DI #	SHER-ADMN-4	Increase in Expenditure Lines					
DEPT	To increase expenditure line to provide training for new positions.			\$1,000	\$0	\$1,000	
EXEC	Deny the request to increase expenditures to provide training for new positions. The request to increase training is not funded through reallocation and cannot be funded based on countywide priorities.			(\$1,000)	\$0	(\$1,000)	
ADOPTED Approved as Recommended				\$0	\$0	\$0	
NET DI # SHER-ADMN-4				\$0	\$0	\$0	

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-5	GPR Target Add Back			
DEPT	Increase expenditures by \$1,821,418 to zero out the Spending Reduction account. The increase reflects the amount of the GPR Target that has not been identified.		\$1,821,418	\$0	\$1,821,418
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	SHER-ADMN-5	\$1,821,418	\$0	\$1,821,418

--	--	--

2008 ADOPTED BUDGET	\$4,762,300	\$45,000	\$4,717,300
----------------------------	-------------	----------	-------------

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00		Fund No:	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 set up 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.

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$9,529	\$6,500	\$0	\$0	\$6,500	\$1,122	\$10,065	\$6,500
Operating Expenses	\$90,674	\$73,850	\$11,973	\$0	\$85,823	\$26,202	\$104,415	\$73,850
Contractual Services	\$8,368	\$7,100	\$0	\$0	\$7,100	\$515	\$8,600	\$7,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$108,572	\$87,450	\$11,973	\$0	\$99,423	\$27,840	\$123,080	\$87,450
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,950	\$48,500	\$0	\$0	\$48,500	\$1,230	\$73,500	\$61,800
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	\$66,683	\$68,900	\$0	\$0	\$68,900	\$16,278	\$70,379	\$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
TOTAL	\$110,633	\$117,400	\$0	\$0	\$117,400	\$17,508	\$143,879	\$120,700
GPR SUPPORT	(\$2,061)	(\$29,950)			(\$17,977)			(\$33,250)
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Firearms Training Center	216/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Operating Expenses	\$73,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,850
Contractual Services	\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$87,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,450
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$48,500	\$13,300	\$0	\$0	\$0	\$0	\$0	\$0	\$61,800
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	\$68,900	(\$10,000)	\$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
TOTAL	\$117,400	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$120,700
GPR SUPPORT	(\$29,950)	(\$3,300)	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,250)
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$87,450	\$117,400	(\$29,950)
DI #	SHER-TRNG-1 Revenue Accounts			
DEPT	To adjust budgeted revenues to reflect current expectations.	\$0	\$2,800	(\$2,800)
EXEC	Approve, in part, the request to adjust revenues.	\$0	\$500	(\$500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRNG-1		\$0	\$3,300	(\$3,300)
2008 ADOPTED BUDGET		\$87,450	\$120,700	(\$33,250)

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Support Services	218/00		Fund No:	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; and maintains all department vehicles. A crime laboratory provides photography and crime scene investigation services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$7,290,017	\$7,860,300	\$0	\$0	\$7,860,300	\$2,208,316	\$8,359,078	\$8,649,400
Operating Expenses	\$1,155,320	\$954,940	\$2,896	\$0	\$957,836	\$300,442	\$1,207,367	\$958,690
Contractual Services	\$241,880	\$242,500	\$43,145	\$0	\$285,645	\$203,120	\$282,145	\$243,000
Operating Capital	\$209,488	\$0	\$4,394	\$27,500	\$31,894	\$2,209	\$32,181	\$0
TOTAL	\$8,896,704	\$9,057,740	\$50,435	\$27,500	\$9,135,675	\$2,714,086	\$9,880,771	\$9,851,090
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$276,663	\$153,500	\$40,000	\$27,500	\$221,000	\$28,572	\$181,900	\$115,500
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	\$505,866	\$575,850	\$0	\$0	\$575,850	\$115,113	\$506,000	\$547,750
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$40,037	\$77,300	\$0	\$0	\$77,300	\$14,960	\$77,300	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$822,565	\$806,650	\$40,000	\$27,500	\$874,150	\$158,645	\$765,200	\$719,950
GPR SUPPORT	\$8,074,139	\$8,251,090			\$8,261,525			\$9,131,140
F.T.E. STAFF	88.750	92.750					91.000	92.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Support Services	218/00								Fund No.: 1110
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$8,567,700	\$0	\$67,000	\$0	\$0	\$14,700	\$0	\$0	\$8,649,400
Operating Expenses	\$954,940	\$0	\$3,750	\$0	\$0	\$0	\$2,200	\$0	\$960,890
Contractual Services	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,765,640	\$0	\$70,750	\$0	\$0	\$14,700	\$2,200	\$0	\$9,853,290
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$153,500	\$0	\$0	(\$38,000)	\$0	\$0	\$0	\$0	\$115,500
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	\$575,850	\$0	\$0	(\$28,100)	\$0	\$0	\$0	\$0	\$547,750
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$77,300	\$0	\$0	(\$20,600)	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$806,650	\$0	\$0	(\$86,700)	\$0	\$0	\$0	\$0	\$719,950
GPR SUPPORT	\$8,958,990	\$0	\$70,750	\$86,700	\$0	\$14,700	\$2,200	\$0	\$9,133,340
F.T.E. STAFF	91.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	92.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$9,765,640	\$806,650	\$8,958,990
DI #	SHER-SUPTP-1 Property/Evidence Clerk			
DEPT	The department is requesting a dedicated position to process the property and evidence under the Sheriff's control and to ensure its safekeeping.	\$61,200	\$0	\$61,200
EXEC	Deny the request for a Property/Evidence Clerk. The request for a Property/Evidence Clerk is not funded through reallocation and cannot be funded based on countywide priorities.	(\$61,200)	\$0	(\$61,200)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-SUPTP-1		\$0	\$0	\$0

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Support Services	218/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPTP-2	Weapon's Screening Bailiffs			
DEPT	The department is requesting the addition of two new positions to staff the Weapon's Screening Station to allow for fully trained and equipped deputies to address security breaches.		\$141,500	\$0	\$141,500
EXEC	Deny the request for Weapon's Screening Bailiffs. Provide funding for a Movement Deputy (Deputy Sheriff I-II) effective 1/1/08.		(\$70,750)	\$0	(\$70,750)
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-SUPTP-2			\$70,750	\$0	\$70,750
DI #	SHER-SUPTP-3	Revenue Accounts			
DEPT	Revenue adjustments and the addition of a new revenue source.		\$0	(\$143,500)	\$143,500
EXEC	Approve, in part, the request to adjust revenue accounts.		\$0	\$56,800	(\$56,800)
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-SUPTP-3			\$0	(\$86,700)	\$86,700
DI #	SHER-SUPTP-4	Increase in Expenditures			
DEPT	An increase in Medical Supplies, Operating Equipment, and Necessary Equipment for Vehicles expenditure lines to cover the increase in gas and supplies.		\$139,300	\$0	\$139,300
EXEC	Deny the request to increase expenditures. The request is not funded through reallocation and cannot be funded based on countywide priorities.		(\$139,300)	\$0	(\$139,300)
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-SUPTP-4			\$0	\$0	\$0

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Support Services	218/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPTP-5	Bailiff Sergeant			
DEPT	The Sheriff's Office is requesting the elimination of a DIII Deputy Sheriff's position and the addition of a new Sergeant's position to address the increasing supervisory ratio in the Bailiff's Office.		\$29,400	\$0	\$29,400
EXEC	Approve the request for a Bailiff Sergeant reclass from a Deputy Sheriff III effective 7/1/08.		(\$14,700)	\$0	(\$14,700)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-5			\$14,700	\$0	\$14,700
DI #	SHER-SUPTP-6	Motorcycle Lease			
DEPT	The department is requesting an additional Harley-Davidson Motorcycle lease and associated equipment to be used primarily by the Traffic Team.		\$15,300	\$0	\$15,300
EXEC	Deny the request for an additional motorcycle lease and associated equipment. The request is not funded through reallocation and cannot be funded based on countywide priorities.		(\$15,300)	\$0	(\$15,300)
ADOPTED	Provide funding for a two-year lease on a third motorcycle for use by the Traffic Safety Patrol Team, as well as funding for the purchase of required equipment for the new bike (siren kit, tour pack, front lights, laser holder and radar); decaling for the two bikes coming online this fall plus the third bike; and communication equipment for the two existing bikes plus the third.		\$2,200	\$0	\$2,200
NET DI # SHER-SUPTP-6			\$2,200	\$0	\$2,200
DI #	SHER-SUPTP-7	Computer Forensics Shared Resources Partnership			
DEPT	The department is requesting the creation of a reoccurring expenditure line of \$2,000 to purchase licenses, software, and upgrades for the Computer Forensics Shared Resource Partnership.		\$2,000	\$0	\$2,000
EXEC	Deny the request for computer forensics shared resources partnership funds. The request is not funded through reallocation and cannot be funded based on countywide priorities.		(\$2,000)	\$0	(\$2,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SUPTP-7			\$0	\$0	\$0
2008 ADOPTED BUDGET			\$9,853,290	\$719,950	\$9,133,340

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 those 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. In addition, completion of the Dane County Courthouse will require Sheriff's staff to maintain security and guard inmates in the temporary holding facility which can hold an additional 50 inmates.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$19,928,241	\$19,457,900	\$0	\$0	\$19,457,900	\$6,009,544	\$20,784,521	\$20,954,400
Operating Expenses	\$3,588,294	\$2,544,050	\$78,671	\$0	\$2,622,721	\$818,649	\$4,061,507	\$638,575
Contractual Services	\$6,124,457	\$6,031,600	\$700	\$0	\$6,032,300	\$1,926,996	\$6,516,699	\$7,586,800
Operating Capital	\$2,939	\$0	\$167,750	\$0	\$167,750	\$0	\$0	\$0
TOTAL	\$29,643,931	\$28,033,550	\$247,121	\$0	\$28,280,671	\$8,755,189	\$31,362,727	\$29,179,775
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$400,215	\$228,700	\$0	\$0	\$228,700	\$26,805	\$371,600	\$217,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$632,767	\$686,800	\$0	\$0	\$686,800	\$147,744	\$650,000	\$664,400
Public Charges for Services	\$2,485,747	\$2,644,600	\$0	\$0	\$2,644,600	\$391,627	\$2,485,500	\$3,171,400
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	\$3,518,729	\$3,560,100	\$0	\$0	\$3,560,100	\$566,175	\$3,507,100	\$4,053,700
GPR SUPPORT	\$26,125,202	\$24,473,450			\$24,720,571			\$25,126,075
F.T.E. STAFF	261.500	262.500					262.500	268.000

Dept: Sheriff	42							Fund Name: General Fund	
Prgm: Security Services	220/00							Fund No.: 1110	
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$20,568,600	\$393,400	\$0	(\$90,500)	\$34,200	\$0	\$0	\$48,700	\$20,954,400
Operating Expenses	\$2,544,050	\$8,000	\$0	\$0	\$1,175	\$0	(\$1,914,650)	\$0	\$638,575
Contractual Services	\$6,080,300	\$509,000	\$0	\$0	\$0	\$1,089,500	\$0	\$0	\$7,678,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,192,950	\$910,400	\$0	(\$90,500)	\$35,375	\$1,089,500	(\$1,914,650)	\$48,700	\$29,271,775
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$228,700	\$0	(\$10,800)	\$0	\$0	\$0	\$0	\$0	\$217,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$686,800	\$0	(\$22,400)	\$0	\$0	\$0	\$0	\$0	\$664,400
Public Charges for Services	\$2,644,600	\$600,000	(\$73,200)	\$0	\$0	\$0	\$0	\$0	\$3,171,400
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	\$3,560,100	\$600,000	(\$106,400)	\$0	\$0	\$0	\$0	\$0	\$4,053,700
GPR SUPPORT	\$25,632,850	\$310,400	\$106,400	(\$90,500)	\$35,375	\$1,089,500	(\$1,914,650)	\$48,700	\$25,218,075
F.T.E. STAFF	262.500	5.500	0.000	(1.000)	1.000	0.000	0.000	0.000	268.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2008 BUDGET BASE				\$29,192,950	\$3,560,100	\$25,632,850
DI #	SHER-SECR-1	Diversion Program				
DEPT	Diversion Program Expansion			\$503,400	\$107,000	\$396,400
EXEC	Approve the request to expand the Diversion Program and adjust the Electronic Monitoring costs/revenue based on the expected results. Also, establish a revolving bail fund to assist indigent defendants in posting bail.			\$407,000	\$493,000	(\$86,000)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-SECR-1				\$910,400	\$600,000	\$310,400

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-2	Revenues			
DEPT	Adjust Revenues to reflect current expectations.		\$0	(\$106,000)	\$106,000
EXEC	Approve, in part, the request to adjust revenue accounts. Also, increase Jail Penalty Assessment Revenue for the amount expected from expansion of the Traffic Safety Team and increase Prisoner Board Revenue accounts for the most current Federal, Huber, and Municipal per diem rates.		\$0	(\$400)	\$400
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-2			\$0	(\$106,400)	\$106,400
DI #	SHER-SECR-3	Transfer Vacant Position			
DEPT			\$0	\$0	\$0
EXEC	Transfer the vacant Contract Compliance Officer position from the Security Division to the Administrative Division and reclass it to a Budget & Contract Analyst.		(\$90,500)	\$0	(\$90,500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-3			(\$90,500)	\$0	(\$90,500)
DI #	SHER-SECR-4	Create Deputy Sheriff I-II Position			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 3rd shift Jail Deputy (Deputy Sheriff I-II) effective 7/1/08.		\$35,375	\$0	\$35,375
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-4			\$35,375	\$0	\$35,375

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	Jail Medical Contract			
DEPT			\$0	\$0	\$0
EXEC	Provide additional funding for the Jail Medical Contract.		\$997,500	\$0	\$997,500
ADOPTED	Increase the Jail Medical Contract by \$92,000 to provide an increase of 1.4 FTE in order to provide 24 hour mental health coverage.		\$92,000	\$0	\$92,000
NET DI # SHER-SECR-5			\$1,089,500	\$0	\$1,089,500
DI #	SHER-SECR-6	Inmate Housing			
DEPT			\$0	\$0	\$0
EXEC	Reduce funding for Out of County Housing line based on initiatives to increase electronic monitoring and reduce the average length of stay.		(\$1,914,650)	\$0	(\$1,914,650)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-6			(\$1,914,650)	\$0	(\$1,914,650)
DI #	SHER-SECR-7	Reclassification Funding			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for the Jail Clerk Reclassification.		\$48,700	\$0	\$48,700
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SHER-SECR-7			\$48,700	\$0	\$48,700
2008 ADOPTED BUDGET			\$29,271,775	\$4,053,700	\$25,218,075

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$13,602,002	\$13,394,200	\$3,552	\$118,187	\$13,515,939	\$3,901,813	\$14,417,141	\$14,236,500
Operating Expenses	\$276,955	\$137,420	\$78,107	\$2,000	\$217,527	\$93,698	\$312,394	\$137,420
Contractual Services	\$364,283	\$158,400	\$0	\$132,416	\$290,816	\$54,227	\$290,377	\$156,700
Operating Capital	\$60,668	\$0	\$0	\$6,675	\$6,675	\$6,675	\$6,675	\$0
TOTAL	\$14,303,908	\$13,690,020	\$81,659	\$259,278	\$14,030,957	\$4,056,413	\$15,026,587	\$14,530,620
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,587,815	\$2,233,700	\$1,939	\$257,278	\$2,492,917	\$524,860	\$2,494,666	\$2,591,500
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	\$32,016	\$6,700	\$0	\$2,000	\$8,700	\$11,927	\$12,619	\$7,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$10,197	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,630,028	\$2,240,500	\$1,939	\$259,278	\$2,501,717	\$536,787	\$2,507,385	\$2,599,200
GPR SUPPORT	\$11,673,881	\$11,449,520			\$11,529,240			\$11,931,420
F.T.E. STAFF	137.000	141.000				142.000		143.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Field Services	222/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$14,231,700	\$0	\$0	\$4,800	\$67,200	\$0	\$0	\$0	\$14,303,700
Operating Expenses	\$137,420	\$0	\$0	\$0	\$3,800	\$0	\$0	\$0	\$141,220
Contractual Services	\$154,700	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$156,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,523,820	\$0	\$2,000	\$4,800	\$71,000	\$0	\$0	\$0	\$14,601,620
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,298,562	\$270,838	\$0	\$22,100	\$91,000	\$0	\$0	\$0	\$2,682,500
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	\$6,700	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,305,362	\$271,738	\$0	\$22,100	\$91,000	\$0	\$0	\$0	\$2,690,200
GPR SUPPORT	\$12,218,458	(\$271,738)	\$2,000	(\$17,300)	(\$20,000)	\$0	\$0	\$0	\$11,911,420
F.T.E. STAFF	143.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	143.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$14,523,820	\$2,305,362	\$12,218,458
DI #	SHER-FELD-1 Revenue Modifications			
DEPT	Revenue Modifications.	\$0	\$258,938	(\$258,938)
EXEC	Approve, in part, the request to adjust revenue accounts.	\$0	\$12,800	(\$12,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-FELD-1		\$0	\$271,738	(\$271,738)

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	Expenditure Modifications				
DEPT	Rental of Space increases in 2008, per contract with Town of Middleton.			\$2,000	\$0	\$2,000
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-2				\$2,000	\$0	\$2,000
DI #	SHER-FELD-3	Freeway Service Patrol Adjustments				
DEPT	Freeway Service Patrol Adjustments.			\$4,800	\$22,100	(\$17,300)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-3				\$4,800	\$22,100	(\$17,300)
DI #	SHER-FELD-4	Town of Windsor Contract Addendum				
DEPT				\$0	\$0	\$0
EXEC				\$0	\$0	\$0
ADOPTED	Provide funding in 2008 for Resolution 111, 2007-08 that was adopted on 10/4/07. This resolution approved an addendum to the Town of Windsor Contract Policing Agreement and created one Deputy Sheriff I-II position in the Field Services Division contingent upon continued agreement with the Town of Windsor.			\$71,000	\$91,000	(\$20,000)
NET DI # SHER-FELD-4				\$71,000	\$91,000	(\$20,000)
2008 ADOPTED BUDGET				\$14,601,620	\$2,690,200	\$11,911,420

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00		Fund No:	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$261,309	\$286,600	\$0	\$0	\$286,600	\$78,155	\$279,505	\$502,700
Operating Expenses	\$371	\$3,200	\$0	\$0	\$3,200	\$0	\$2,300	\$7,000
Contractual Services	\$2,700	\$300	\$0	\$0	\$300	\$0	\$300	\$300
Operating Capital	\$0	\$0	\$8,126	\$0	\$8,126	\$8,126	\$8,126	\$0
TOTAL	\$264,380	\$290,100	\$8,126	\$0	\$298,226	\$86,281	\$290,231	\$510,000
PROGRAM REVENUE								
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$264,380	\$290,100			\$298,226			\$510,000
F.T.E. STAFF	3.500	3.500					3.500	6.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Traffic Patrol Services	223/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$301,200	\$201,500	\$0	\$0	\$0	\$0	\$0	\$0	\$502,700
Operating Expenses	\$3,200	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$304,700	\$205,300	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
PROGRAM REVENUE									
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$304,700	\$205,300	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
F.T.E. STAFF	3.500	3.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$304,700	\$0	\$304,700
DI #	SHER-TRAF-1 Deputy Sheriff I-II - quantity of three			
DEPT	Three deputies for Traffic Enforcement on the Beltline Highway.	\$205,300	\$0	\$205,300
EXEC	Approve the request for three Deputy Sheriffs for Traffic Enforcement. Also, increase revenue in the Clerk of Courts and Sheriff Security Division for additional citation revenue that will be generated.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRAF-1		\$205,300	\$0	\$205,300
2008 ADOPTED BUDGET		\$510,000	\$0	\$510,000