

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	
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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

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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

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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

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