

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

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	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

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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

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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