

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$29,643,931</b>	<b>\$28,033,550</b>	<b>\$247,121</b>	<b>\$0</b>	<b>\$28,280,671</b>	<b>\$8,755,189</b>	<b>\$31,362,727</b>	<b>\$29,179,775</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$3,518,729</b>	<b>\$3,560,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,100</b>	<b>\$566,175</b>	<b>\$3,507,100</b>	<b>\$4,053,700</b>
<b>GPR SUPPORT</b>	<b>\$26,125,202</b>	<b>\$24,473,450</b>			<b>\$24,720,571</b>			<b>\$25,126,075</b>
<b>F.T.E. STAFF</b>	<b>261.500</b>	<b>262.500</b>					<b>262.500</b>	<b>268.000</b>

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<b>DI#</b>	<b>2008 Base</b>	<b>Net Decision Items</b>							<b>2008 Adopted Budget</b>
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$29,192,950</b>	<b>\$910,400</b>	<b>\$0</b>	<b>(\$90,500)</b>	<b>\$35,375</b>	<b>\$1,089,500</b>	<b>(\$1,914,650)</b>	<b>\$48,700</b>	<b>\$29,271,775</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$3,560,100</b>	<b>\$600,000</b>	<b>(\$106,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,053,700</b>
<b>GPR SUPPORT</b>	<b>\$25,632,850</b>	<b>\$310,400</b>	<b>\$106,400</b>	<b>(\$90,500)</b>	<b>\$35,375</b>	<b>\$1,089,500</b>	<b>(\$1,914,650)</b>	<b>\$48,700</b>	<b>\$25,218,075</b>
<b>F.T.E. STAFF</b>	<b>262.500</b>	<b>5.500</b>	<b>0.000</b>	<b>(1.000)</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>268.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2008 BUDGET BASE</b>				\$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
<b>NET DI # SHER-SECR-1</b>				<b>\$910,400</b>	<b>\$600,000</b>	<b>\$310,400</b>

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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

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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
<b>2008 ADOPTED BUDGET</b>			<b>\$29,271,775</b>	<b>\$4,053,700</b>	<b>\$25,218,075</b>