Bartholomew County Sheriff’s Office & Corrections
Budget Transfer Request
Council Summary

• Overtime Request
  – Requesting $31,000 increase to finish 2017
    • Requesting DEA reimbursements for 2017 of $11,000 be routed to the overtime budget from County General

• Corrections Food Fund Request
  – Requesting $35,000 increase food fund increase
    • $56,370 funds have been generated from Work Release
    • Requesting $35,000 transfer from County General

• Net request
  – $31,000 DEA reimbursements rerouted to the Sheriff Budget
  – $35,000 Work Release proceeds routed to the Sheriff Correction Budget
  – **$66,000 total requested**

• Reimbursements & Proceeds
  – $11,000 (DEA)
  – $56,370 (Work Release Food)
  – **$67,370 (Gross Proceeds)**

• **$1,370 net left in County General**
Sheriffs Budget

• Overtime Request
  – 2017 Overtime Budget
    • The 2017 Overtime budget for the Sheriff Budget was $84,400
    • 2017 Overtime expense YTD is $155,201
    • $70,801 has already been transferred from other 100’s line items
    • Forecasted overtime for 2017 is $186,201 (2016 Actual overtime was $178,071)
  – Increased overtime drivers
    • Retirements in 2017 drove coverage shortages
    • New hire deputies training
      – Academy (1)
      – Field Training (3)
    • Officer involved shooting manhunt
    • Security details for government officials
    • Increased training requirements for civil unrest
    • Call volumes continue to increase
  – Requesting $31,000 increase
    • Requesting DEA reimbursements for 2017 of $11,000 be routed to the overtime budget from County General
    • Requesting an additional $20,000 from County General
Emergency Calls are Increasing

2017 911 calls are estimated for the full year

911 County Calls

UCL = 1312
LCL = 330
\( \bar{X} = 821 \)

2017 911 County Calls
Overtime Actual 2017

- Transport: 24.3%
- Calls/Reports: 25.9%
- Investigations: 12.2%
- Sick/Injury: 10.5%
- Coverage: 9.0%
- Training: 7.4%
- Misc: 5.6%
- K9: 2.6%
- Court: 2.1%
- Supervisor Coverage: 0.5%
- Overtime Drivers: 100%
Corrections Budget

• Food Funding for Inmates
  – 2017 Corrections Food Budget
    • The 2017 food budget was $225,000 (same budget the last 3 years)
    • Forecasted expenses are $260,000 ($275,917 2018 Budget)
    • $35,000 shortfall
  – Meal Statistics
    • 204,707 meals served from Jan to Sept
      – 177,432 Inmates
      – 27,275 Work Release
    • Average 22,745 meals served per month
    • Average cost for each meal YTD is .95 cents (down from 2016 actual cost of $1.01/meal)
    • Work Release meal charges have been $1.55/meal
      – Generated $42,276 income for County General YTD
      – Oct – Dec forecast an additional $14,094 will be generated
      – Total 2017 Work Release funds generated is $56,370
  – Requesting $35,000 increase food fund increase
    • $56,370 funds have been generated from Work Release
    • Requesting $35,000 transfer from County General
    • Leaves a residual of $21,370 in County General
Intake Populations Last 5 Years

Long Term Inmate Growth

Year

Individual Value

UCL=222.4

LCL=132.0

\( \bar{X}=177.2 \)
Inmate Population

Inmate Population 2017

- Individual Value
- Month

- UCL = 216.43
- LCL = 178.94
- \( \bar{X} = 197.68 \)

Month

January
February
March
April
May
June
July
August
September

Inmate Population 2017