



Bartholomew County Sheriff's Office 2018 Budget Presentation

Introduction to the Budget Process 2018

- The department continues to leverage the Six Sigma project tools and projects to enhance our data based approach
 1. Civil Process Service
 2. 5 Year Capital and Resource Planning
 3. Jail Staffing Analysis
 4. Fleet Management
 5. 2018 Budget with priorities and a 10 year Capital and Resource Planning
- These projects are driving a data based approach for key decisions
- The 2018 budget process has benefitted from this approach as we focused on the critical priorities
- Dana Vogt from Cummins has been helping lead these projects and is here to support the conversation today
- The Sheriffs Department Leadership Team has been deeply involved for the past several months



Summary Points

- Emergency calls continue to increase over prior years
 - Our response time to 911 calls has increased
 - Minutes matter on all emergency calls
- Drug overdose deaths (data supplied from the Substance Abuse Crisis Community Response Initiative)
 - 1 in 2015
 - 12 in 2016 (Narcan administered 47 times, **35 lives saved**)
 - 34 forecast in 2017 (Forecasted Narcan administered 138 times, **104 lives saved**)
- The request is for a total Sheriff Budget of \$3,967,326
 - This is an increase of \$356,525 over 2017 budget
- Most all of the budget increases are in 3 areas
 - Fleet (11 Patrol vehicles, this is down from the 1st submission of 13)
 - 3 new Road Patrol Deputies
 - 3% Salary Increase

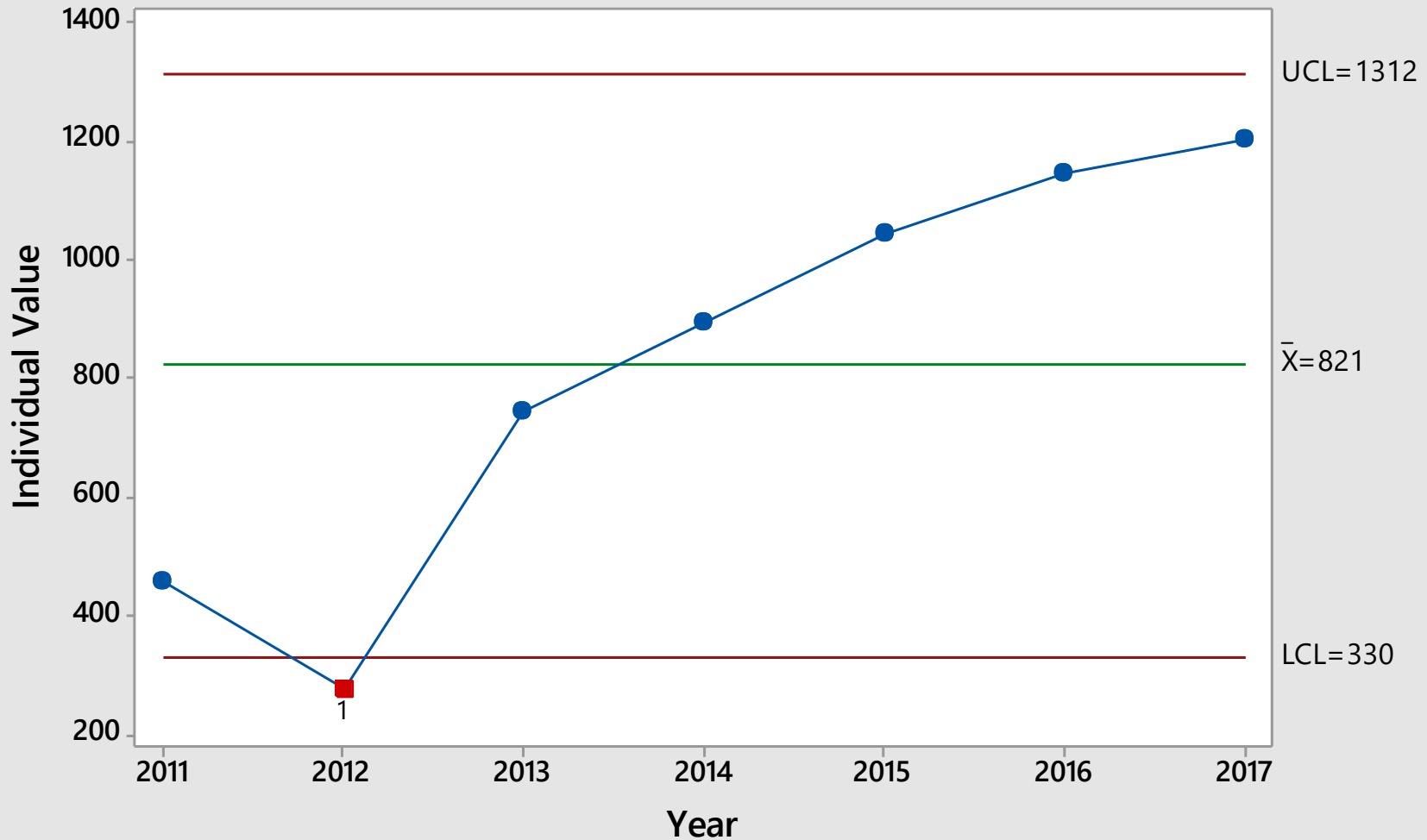
Emergency Calls are Increasing



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Bartholomew County Sheriff

911 County Calls



2017 911 calls are estimated for the full year

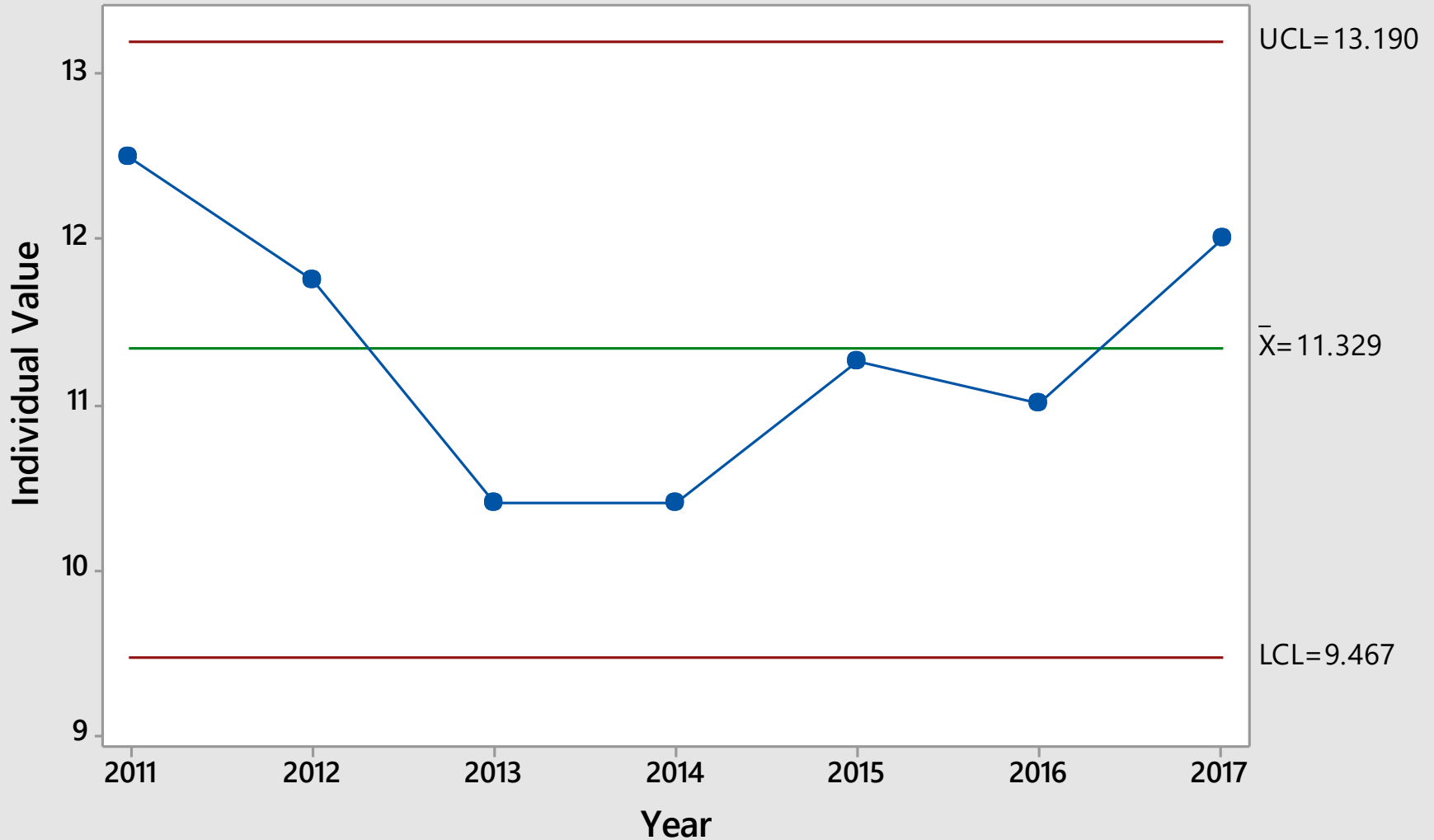
Response Time is Increasing



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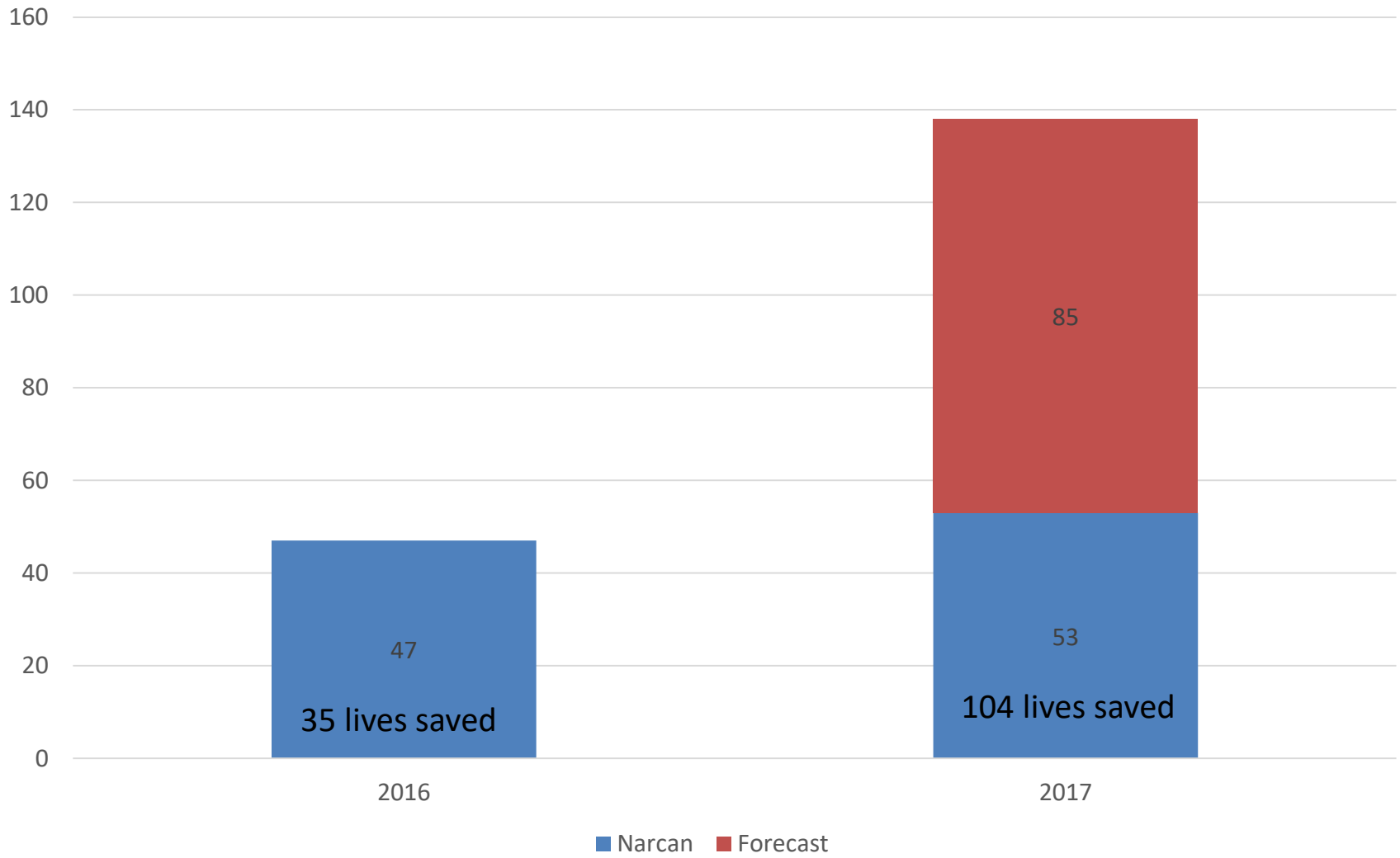
Bartholomew County Sheriff

911 Response Time



Call volume and lack of manning is impacting our response time

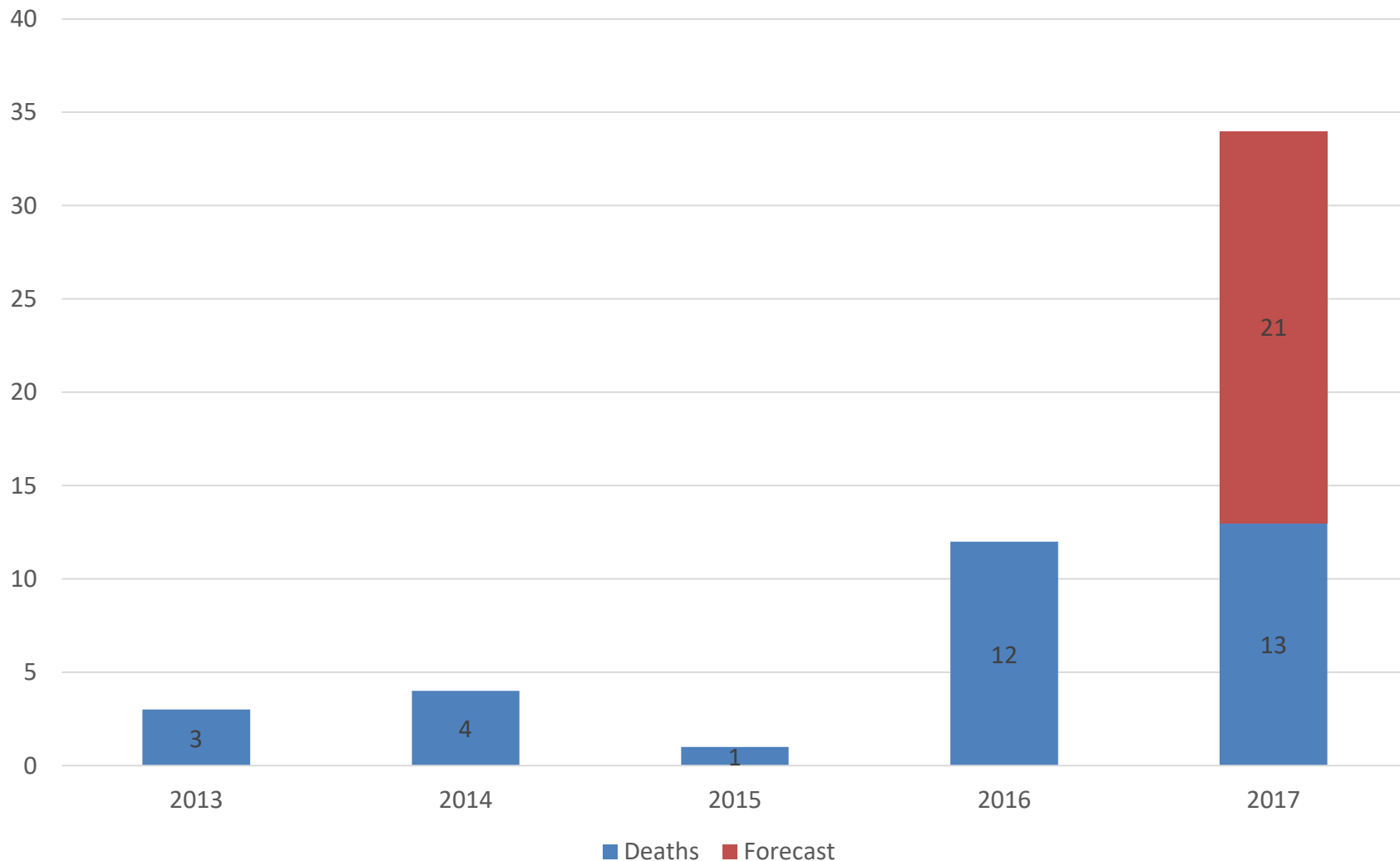
Narcan Administered CPD & Sheriff



(Data Supplied by the Substance Abuse Crisis Community Response Initiative)

Bartholomew County Overdose Deaths

Actual through June 2017



(Data Supplied by the Substance Abuse Crisis Community Response Initiative)

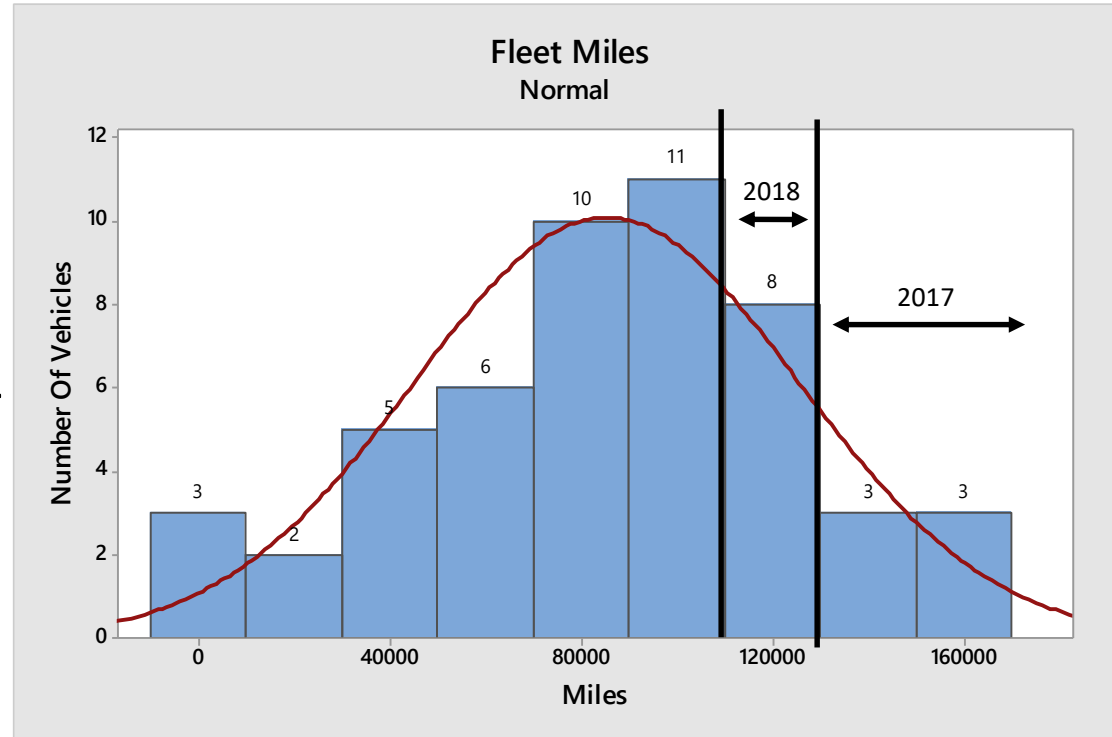
Fleet Miles July 2017



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Bartholomew County Sheriff

- 8 additional vehicles will be replaced in 2017
- 2018 requirements
 - 8 replacement vehicles
 - 3 for new Deputies
 - Total 11 in 2018
- State bidding process utilized for each vehicle purchase
- We have recently been able to find vehicles for less than the state bid
- We continue to look for opportunities to reduce cost for vehicles and builds





Resource Planning

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Admin	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Road Patrol	26	28	26	25	27	30	31	32	32	33	33	33	34	34	34
Support	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1
Detective	4	4	4	4	4	4	5	5	6	6	6	6	6	6	6
Clerical	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Narcotics	2	0	2	3	3	3	3	3	3	3	3	3	3	3	3
Total	42	42	42	42	43	46	48	49	50	51	51	51	52	52	52

Department Of Justice states that the average number of law officers for county Police Departments is 1.7 officers for each 1000 people

Bartholomew County Census =	81,402
Columbus City =	46,850
County =	34,552
Average = 1.7 * Population	59
Bartholomew County	41 (18 less than average)

2017

- Reduced support staff by 1 in 2017, directed the person to road patrol
- Added 1 new Patrol Deputy

2018

- +3 Road Deputies to improve response time and increase presence

10 Year Capital Plan



Comments	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Replacement Taser				3000	3000	1000	1000	1000	1000	1000	1000	1000	70000	1000
150K Miles + new deputies	224000	146471	103003	300,000	409,000	409,530	417,721	426,075	395,088	402,989	411,049	419,270	427,656	436,209
150K Miles + new deputies	10	5	3	8	11	11	11	11	10	10	10	10	10	10
5 Year Cycle Vests	0	48000	0	3000	3000	1000	65000	1000	1000	1000	1000	1000	75000	1000
Body Cameras & New Tasers					9907	49176	49176	49176	49176	49176	49176	49176	49176	49176
Radios				67664	67664	67664	67664	67664	7000	7000	7000	7000	7000	472500
Total	224010	194476	103006	306008	424918	460717	532907.6	477262						
Prior Year Vehical Cost						36500	37230	37974.6	38734.09	39508.77	40298.95	41104.93	41927.03	42765.57
Inflation @ 2%						1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Per Vehicle Cost						37230	37974.6	38734.09	39508.77	40298.95	41104.93	41927.03	42765.57	43620.88

- The vehicle budget reflects replacements when vehicles reach ~150,000 miles
 - Average miles is 30K/year drives replacement every 5 years
 - Normal requirement is 10-11 per year
- Body Cameras & New Tasers are in the 2018 budget (\$9907)
 - If this is not approved we will need to start replacement of current tasers

2017 Proposed Budget Sheriff



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Bartholomew County Sheriff

2017 Budget Title/Name	2017 Budget	2018 Proposed	Difference	Comments
001-05-01-11 SALARIES	\$ 2,265,481.00	\$ 2,491,973.83	\$ 226,492.83	3% + additional Deputies & Matron Increase
001-05-01-17 EMERGENCY SERV	\$ 14,000.00	\$ 14,000.00	\$ -	
001-05-01-20 OVERTIME	\$ 82,400.00	\$ 84,872.00	\$ 2,472.00	3% increase
001-05-01-22 PENSION	\$ 472,593.00	\$ 450,732.00	\$ (21,861.00)	Market Movement
001-05-01-25 LONGEVITY	\$ 81,600.00	\$ 98,200.00	\$ 16,600.00	Add \$200 per employee
001-05-01-26 SHIFT DIFFERENTIAL	\$ 63,795.00	\$ 73,060.00	\$ 9,265.00	3 new employees & 3% increase
001-05-01-27 MILITARY INCENTIVE	\$ 7,120.00	\$ 7,120.00	\$ -	
001-05-01-28 SPECIALITY PAY	\$ 25,000.00	\$ 25,000.00	\$ -	
TOTAL	\$ 3,011,989.00	\$ 3,244,957.83	\$ 232,968.83	
001-05-02-10 OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ -	
001-05-02-20 OPERATING SUPPLIES	\$ 15,164.00	\$ 15,164.00	\$ -	
001-05-02-40 UNIFORM SUPPLIES	\$ 33,500.00	\$ 44,000.00	\$ 10,500.00	\$3500 for each additional uniform 3 new deputies
TOTAL	\$ 54,664.00	\$ 65,164.00	\$ 10,500.00	
001-05-03-10 PROFESSIONAL SERV	\$ 40,000.00	\$ 40,000.00	\$ -	
001-05-03-11 LEGAL SERVICE	\$ 30,000.00	\$ 30,000.00	\$ -	
001-05-03-12 MERIT BOARD	\$ 2,400.00	\$ 2,400.00	\$ -	
001-05-03-20 COMMUNICATIONS	\$ 28,000.00	\$ 28,000.00	\$ -	
001-05-03-21 POSTAGE	\$ 2,700.00	\$ 2,700.00	\$ -	
001-05-03-30 PRINTING	\$ 3,000.00	\$ 3,000.00	\$ -	
001-05-03-60 REPAIRS & MAINT	\$ 32,706.60	\$ 32,706.60	\$ -	
001-05-03-91 CRIMINAL INVEST	\$ 15,000.00	\$ 15,000.00	\$ -	
001-05-03-93 FUGITIVE EXTRAD	\$ 10,000.00	\$ 10,000.00	\$ -	
TOTAL	\$ 163,806.60	\$ 163,806.60	\$ -	
001-05-04-40 FLEET	\$ 300,000.00	\$ 409,000.00	\$ 109,000.00	<u>2017 funds were housed in 594-01-04-045</u> Replacement cars, 3 new cars, rifles, computers, A/S kits, car radios, AEDs
001-05-04-41 RADIO/BODY CAMERA'S	\$ 67,664.00	\$ 77,571.00	\$ 9,907.00	<u>2017 Radio payment paid by telecommunications.</u> 2018 contract payments for both Radios and Body Cameras
001-05-04-42 Captial Expense 5 yr.	\$ 3,000.00	\$ 7,650.00	\$ 4,650.00	weapons, tasers, vests for additional deputies
TOTAL	\$ 370,664.00	\$ 494,221.00	\$ 123,557.00	
TOTAL	\$ 3,601,123.60	\$ 3,968,149.43	\$ 356,525.83	

Questions?