



Bartholomew County Sheriff's Office & Corrections Budget Transfer Request

Council Summary



MATTHEW A. MYERS

Bartholomew County Sheriff

- 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

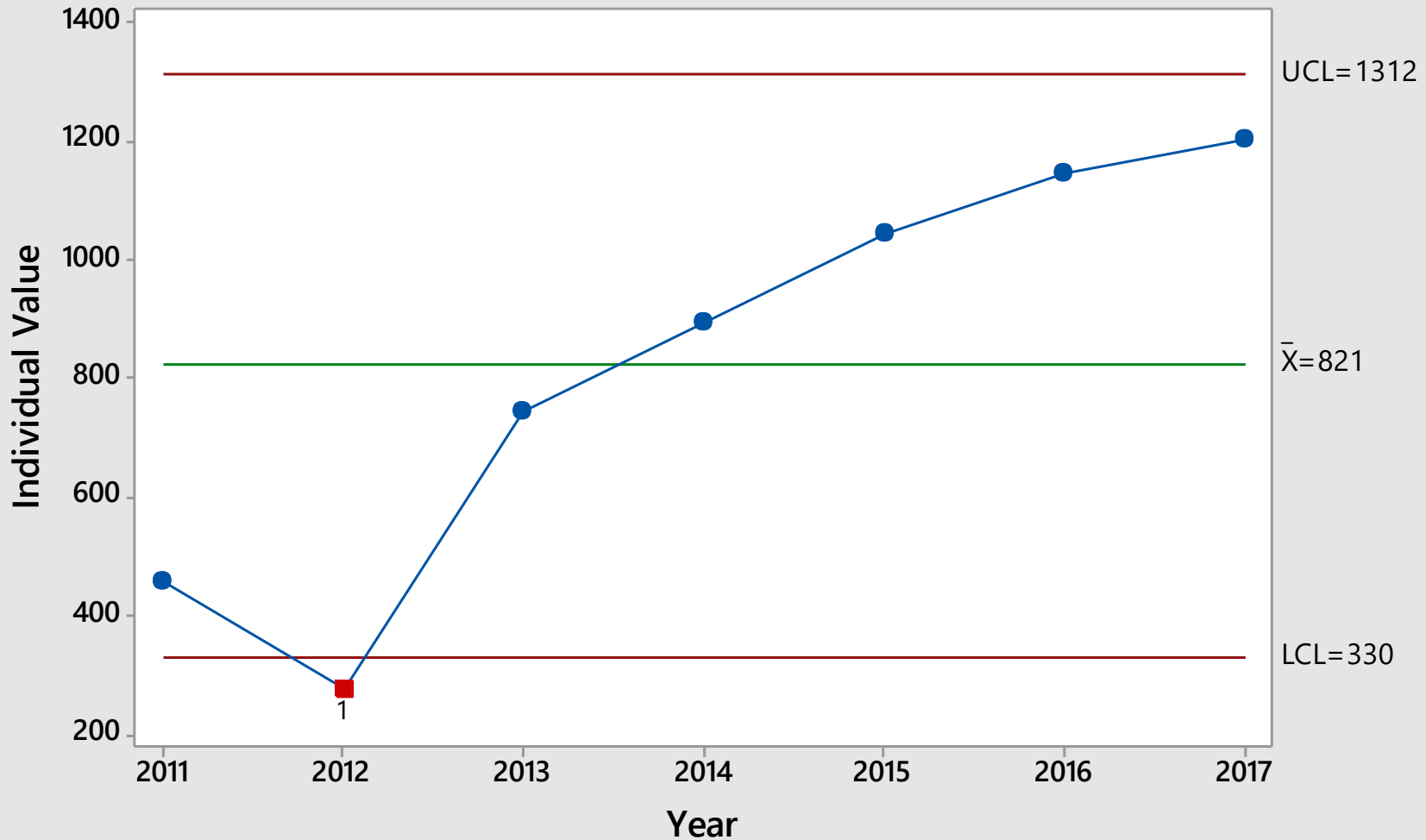
Emergency Calls are Increasing



MATTHEW A. MYERS

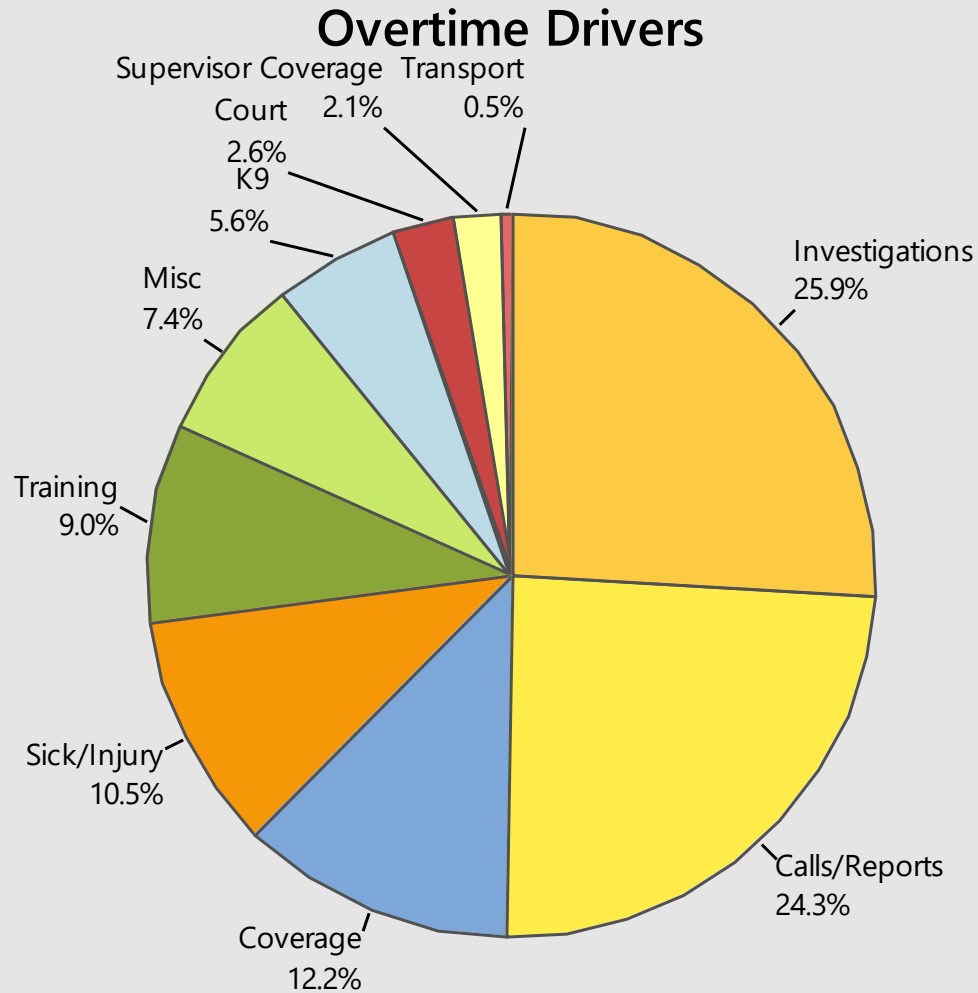
Bartholomew County Sheriff

911 County Calls



2017 911 calls are estimated for the full year

Overtime Actual 2017



Corrections Budget



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Bartholomew County Sheriff

- 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

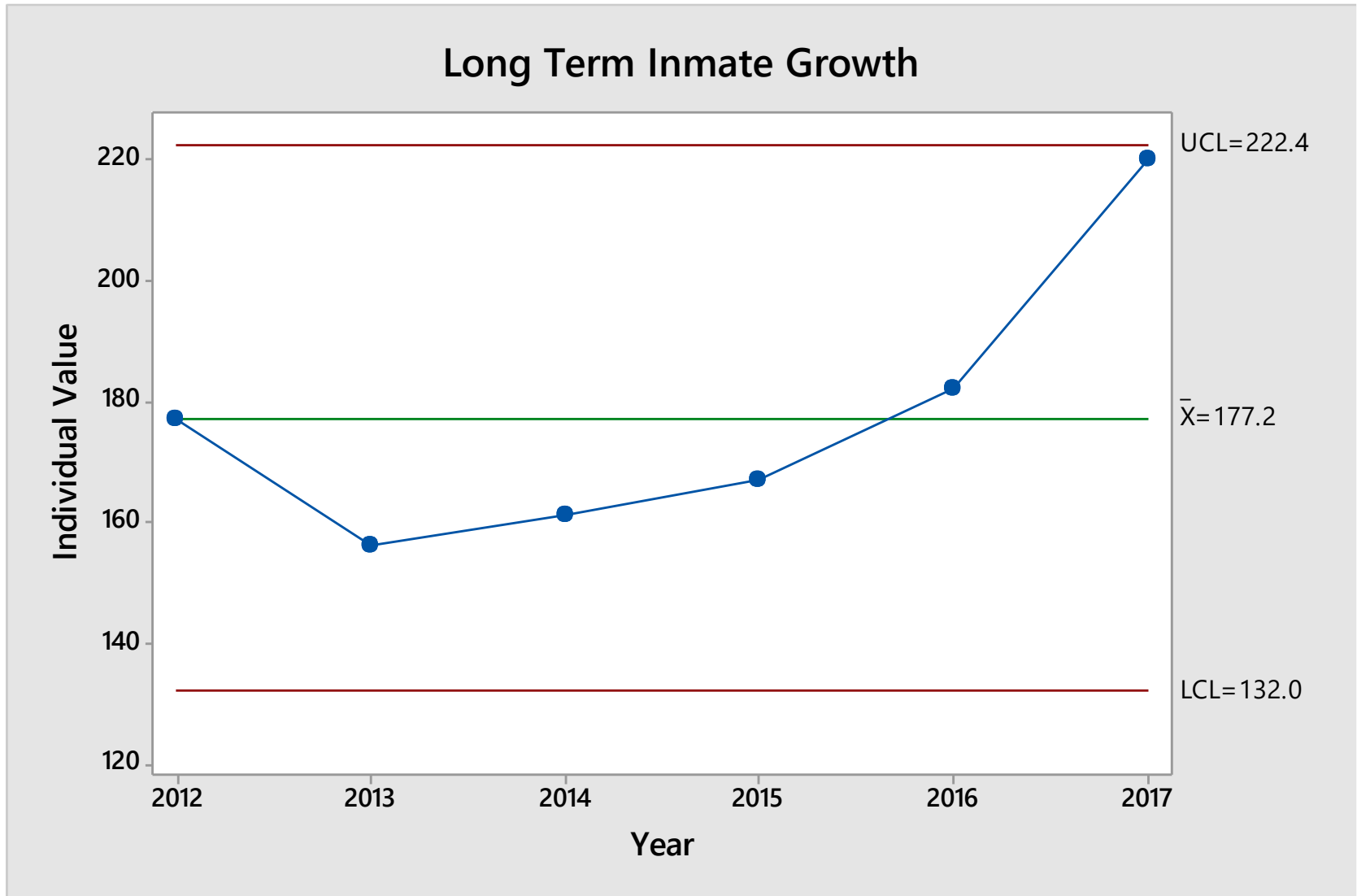
- Meal Statistics

- 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



Inmate Population

Inmate Population 2017

