



# Bartholomew County Sheriff's Office Corrections Budget



# Summary Points

- The Jail population continues to increase to record levels
  - 2017 has seen accelerated growth each month
  - 18% increase in the female population since 2015/2016
- The request is for a total Jail Budget of \$3,654,476
  - This is an increase of \$626,219 over 2017 budget
- The DOC reimbursement for 2017 is estimated at \$421,855.
  - These funds flow back into county general.
- 2018 DOC reimbursement is estimated to be well over \$500,000
- Most of the budget increases are in 3 areas
  - Increased staffing to address the increasing population
    - 5 Correction Staff
    - 2 Medical Staff
    - 10 Part Time employees
  - Food, Supplies and Medical for increased population
  - 3% Salary Increase
- Medical Cases have increased significantly as the population grows and inmates require more intervention

# ACCREDITATION/STANDARDS COMPLIANCE

The Indiana Department of Corrections (DOC) is currently using the Indiana Jail Standards.

The DOC will require the county to develop and adopt a staffing plan that states:

**"There shall be sufficient jail personnel present in the jail to provide adequate twenty-four hour supervision of inmates, and to insure staff and inmate safety at all times."**



# Corrections/Jail Summary

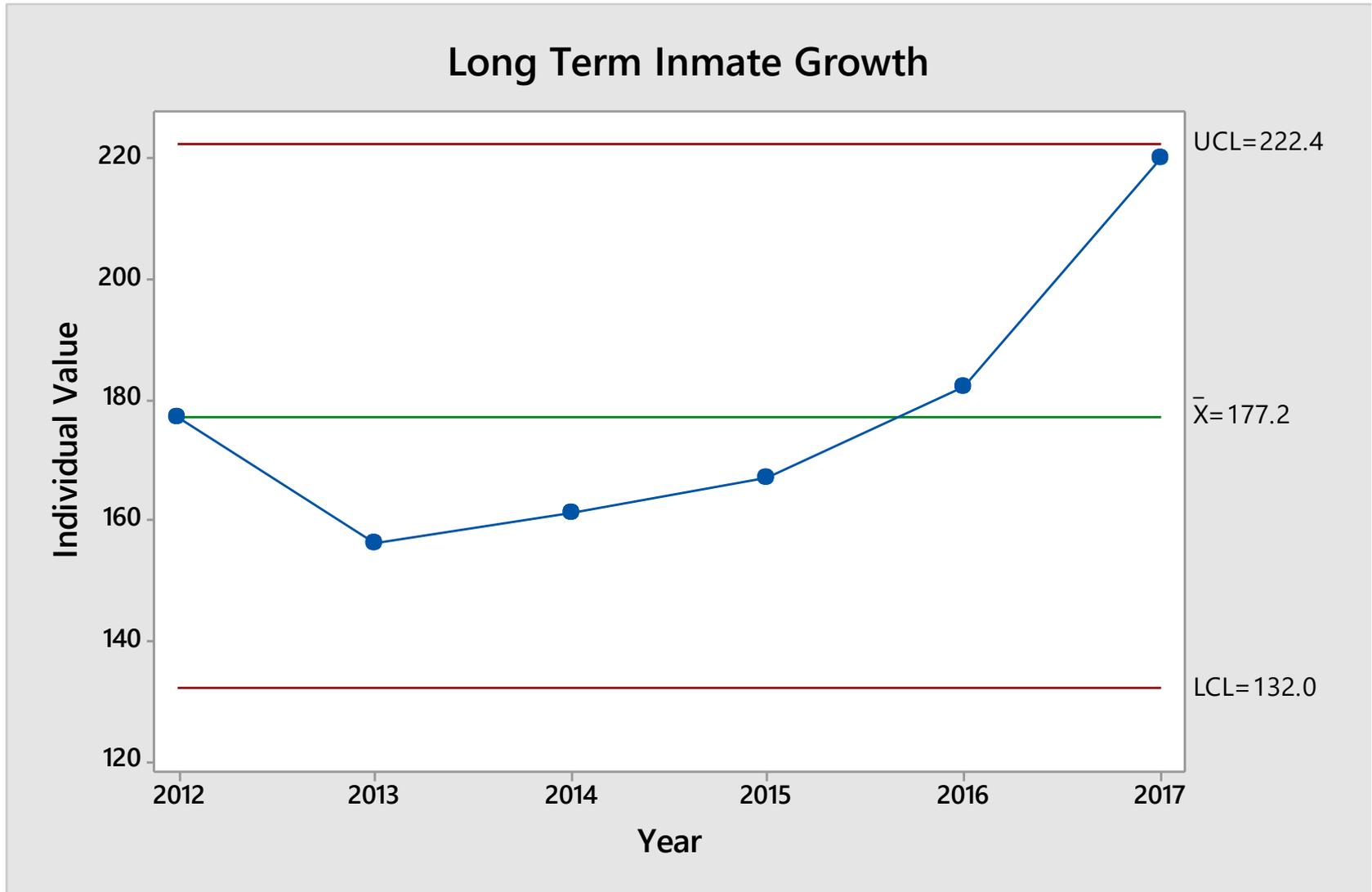
- The Sheriffs Office is committed to a safe community that serves with integrity, highest professionalism building community trust
- The Bartholomew County Corrections Division recently conducted an audit by Bennett & Associates in alignment with the Department Of Corrections (DOC) standards
- Current staffing is 16 full time positions lower than the Department of Corrections compliance standard
- We are addressing current shortfalls by using overtime and some part time employees
- The Sheriffs Office conducted a staffing Six Sigma project to prioritize the gaps
- The Sheriffs Office is proposing an additional 7 full time positions to satisfy phase #1 compliance
- This hiring needs to start in 2017
- The Sheriffs Office is proposing to increase the number of Part Time employees and utilize overtime to make up the remaining compliance shortfall



# Staffing Analysis & Priority

Area	Current Staffing	DOC #	Difference	Priority	Comments
Medical	3	5	-2	1	Top Priority
Transport	4	5	-1	1	Reduce Population & Court
Rovers	5	9	-4	1	People to Move to the Work
Cooks	3	5	-2	2	Use slightly more overtime
Control Command	3	5	-2	2	Use Rovers for Relief
Sergeants	7	8	-1	2	Leverage Current Supervisors
Pod Control	6	10	-4	2	Use Rovers for Relief

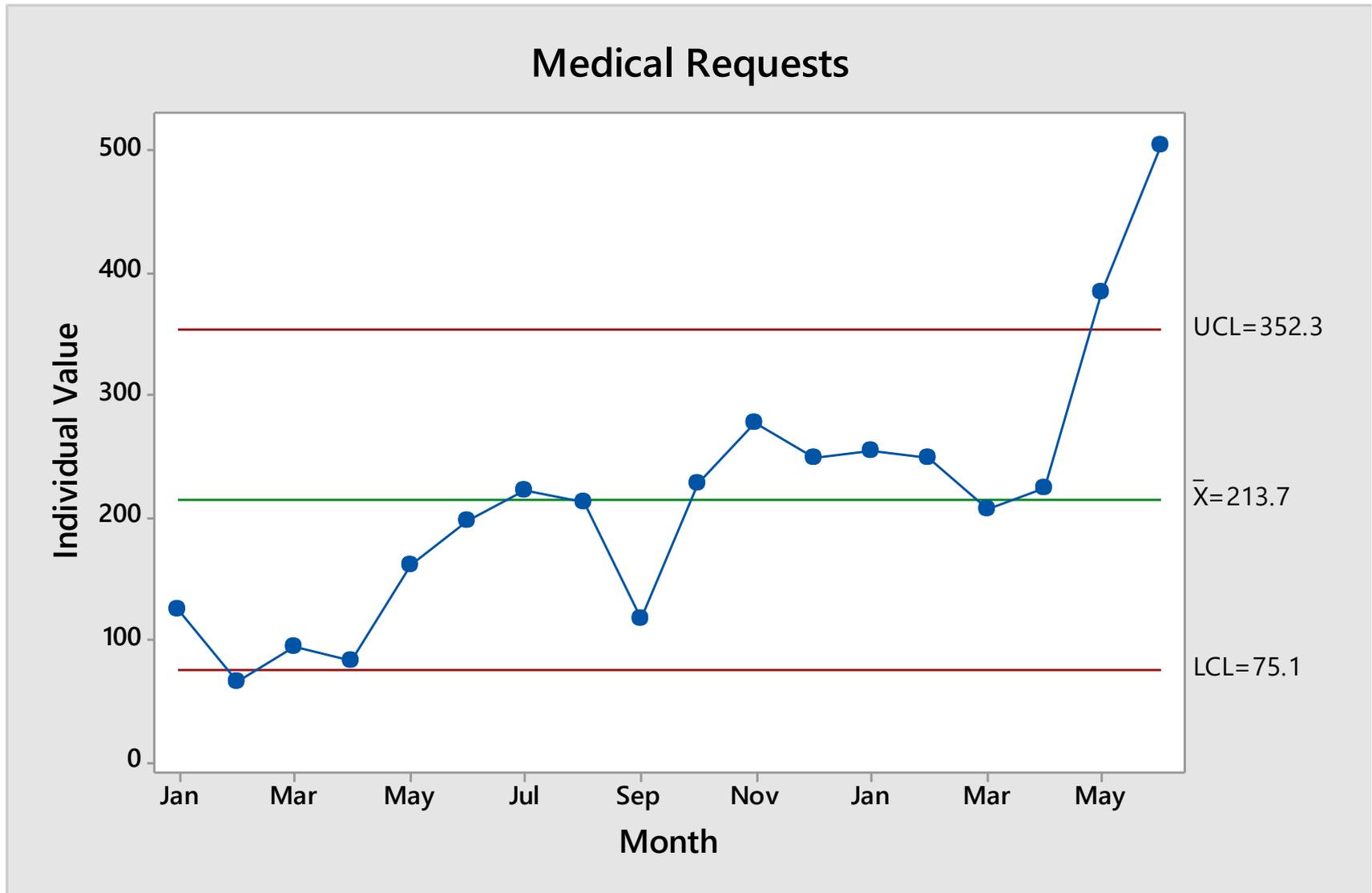
# Intake Populations Last 5 Years



# Inmate Population



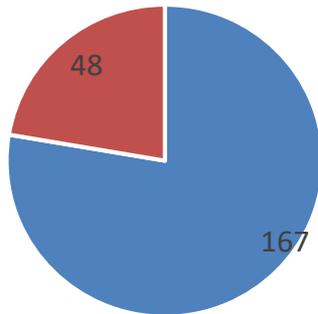
# Medical Requests For Help



# Inmate Population Facts

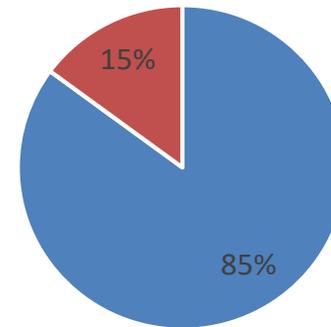
## Average 2017

Gender



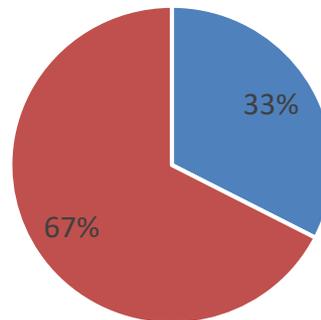
■ Male ■ Female

Population



■ Felonies ■ Misd

Status



■ Serving Time ■ Awaiting Sentence

# Staffing (Current Jail Only)

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Corrections</b>																
	Merit Corrections	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Corrections	39	39	39	39	39	44	51	51	51	51	51	51	51	51	51
	Cooks	3	3	3	3	3	3	5	5	5	5	5	5	5	5	5
	Clerical	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Medical	1	1	2	3	3	5	5	5	5	5	5	5	5	5	5
	Maint	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
	<b>Total Corrections</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>61</b>	<b>70</b>								
<b>Civilian</b>	Part Time (Estima	5	5	5	5	5	15	5	5	5	5	5	5	5	5	5

# Jail 2018 Budget

Account	2017 Budget	2018 Proposed	Difference	Comments
001-32-01-11 JAIL SALARIES	\$ 1,731,099.00	\$ 2,069,846.80	\$ 338,747.80	3% + additional employees
001-32-01-17 EMERGENCY SERV	\$ 2,000.00	\$ 2,000.00	\$ -	
001-32-01-18 MAINT EMPLOYEES	\$ 192,676.00	\$ 198,476.88	\$ 5,800.88	3% raise
001-32-01-19 PART TIME	\$ 204,793.00	\$ 389,962.20	\$ 185,169.20	10 additional part time employees
001-32-01-20 OVERTIME	\$ 120,967.00	\$ 73,096.00	\$ (47,871.00)	Overtime reduction due to headcount increase \$50,000 added to 2017 budget July
001-32-01-25 LONGEVITY	\$ 6,600.00	\$ 4,800.00	\$ (1,800.00)	John's
001-32-01-28 SHIFT DIFFERENTIAL	\$ 37,964.00	\$ 52,000.00	\$ 14,036.00	based on additional employees
001-32-01-30 SPECIALITY PAY	\$ 6,500.00	\$ 6,500.00	\$ -	
<b>TOTAL</b>	<b>\$ 2,302,599.00</b>	<b>\$ 2,796,681.88</b>	<b>\$ 494,082.88</b>	
001-32-02-10 OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	
001-32-02-20 OPERATING SUPP	\$ 31,600.00	\$ 31,600.00	\$ -	
001-32-02-21 JAIL OPERATING SUPP	\$ 11,028.00	\$ 11,028.00	\$ -	
001-32-02-30 BLOOD BORNE PATH	\$ 6,500.00	\$ 6,500.00	\$ -	
001-32-02-31 JAIL REPAIR & MAIN	\$ 50,000.00	\$ 50,000.00	\$ -	
001-32-02-40 UNIFORM SUPPLIES	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	17 additional employees
001-32-02-41 OTHER JAIL SUPPLIES	\$ 1,530.00	\$ 7,750.00	\$ 6,220.00	weapons & tasers for 5 new employees
<b>TOTAL</b>	<b>\$ 124,658.00</b>	<b>\$ 145,878.00</b>	<b>\$ 21,220.00</b>	
001-32-03-10 INMATE MEDICAL	\$ 300,000.00	\$ 360,000.00	\$ 60,000.00	Increase cost from Advanced Correctional Healthcare due to inmate population
001-32-03-11 JAIL TRAINING	\$ 2,500.00	\$ 2,500.00	\$ -	
001-32-03-20 COMMUNICATIONS	\$ 6,000.00	\$ 6,000.00	\$ -	
001-32-03-30 PRINTING	\$ 3,500.00	\$ 3,500.00	\$ -	
001-32-03-60 REPAIRS & MAINT	\$ 7,000.00	\$ 7,000.00	\$ -	
001-32-03-61 JAIL REPAIRS	\$ 50,000.00	\$ 50,000.00	\$ -	
001-32-03-90 INMATE FOOD	\$ 225,000.00	\$ 275,917.00	\$ 50,917.00	Population increase of 30
<b>TOTAL</b>	<b>\$ 594,000.00</b>	<b>\$ 704,917.00</b>	<b>\$ 110,917.00</b>	
001-32-04-40 MACHINERY & EQUIP	\$ 4,000.00	\$ 4,000.00	\$ -	Radio Repair/Replace
001-32-04-41 WORK CREW EXP	\$ 3,000.00	\$ 3,000.00	\$ -	Mowing equipment
<b>TOTAL</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ -</b>	
<b>TA21:G34OTAL</b>	<b>\$ 3,028,257.00</b>	<b>\$ 3,654,476.88</b>	<b>\$ 626,219.88</b>	

# Questions?