

Analysis of Sheriff's Budget Request for 2016 Budget Adoption Hearing

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Item	2015/2016 Vs. Proposed Budget	Variance	Percentage Change	Discussion
Total Budget Increase	\$4.863 million proposed vs. \$4.801 million	152k	3.64	Variance and Percentage Change is actually \$90k more and a 5.2% increase. Please see Erin's note 1 below for an explanation. Actual budget is \$4.953 million without the \$90k reduction
Total Number of Employees	77 current budget vs. 78 proposed			There was discussion last year of several highly compensated individuals retiring with a subsequent drop in personnel count and cost. Not reflected in the numbers
Average pay per employee	\$36,461 current budget vs. \$37,201 proposed	\$123k	4.2	Annual compensation is currently \$2.807 million vs. proposed \$2.93 million. An increase of \$123,000. Note: this does not include raises or bonuses traditionally awarded by the BOCC
Top 10 Salaries (not including Sheriff)	Average is \$50,621			Sheriff's budget appears to be top heavy. Average pay of the rest of the group (excluding the top 10) is \$31,593 which is actually a drop from the current year at \$34,538
Professional Services Budget	increased from 24k to 28k	4k	14	Most budgets appear to be plussed up without explanation. Few stayed the same or decreased.
Bond and Other Insurance	increased from 55.4k to 73.2k	17.8k	24.2	
Building and Equipment	increased from 24k to 32k	8k	25	
Fleet Maintenance	increased from 54k to 61k	5k	11.5	
Office Supplies	increased from 29.5k to 33.5k	4k	12	
Operating Supplies	increased from 82.5k to 92.5k	10k	10.8	
Motor Fuels	decrease of \$10k	(10k)		
Capital Outlay	increase from 106k to 210k	104k	49	

Note 1: "The Sheriff's request is an increase of \$111,098 over his approved budget for last year - however, \$90,000 was removed from the inmate medical line item (whereas the Sheriff would pay the claims) and that amount appears to have been transferred to other line items in the request. Essentially that is an increase in the Sheriff's budget of \$201,098. However, in the personnel detail, the nurse, current part-time doctor and physician's assistant remain in the request?"

Without the sheriff paying the cost of administration for inmate medical and the actual claims, the BOCC will be forced to do it. The cost of inmate medical from one year to the next really depends on the health of the inmates incarcerated and also the time it takes for the state attorney to bring cases to trial (inmates if they are deemed dangerous or ineligible for bond sit in the county jail from the time of arrest to when the case goes to trial / pretrial detainees - people charged with crimes but not yet tried and convicted). There was some discussion about Weems hospital taking over the administration (although I cannot quite understand why Weems would want to do it) portion for around \$134,000 but that did not include payment for any claims. The county will be forced to budget an additional \$65,000 to pay claims in next years budget due to the shift in inmate medical. . In synopsis - the Sheriff's request overall increased by \$111,098, the County also had to add a line item for the administration of inmate medical \$134,000 and an additional \$65,000 for claims.