

## WOODBURY COUNTY BOARD OF SUPERVISORS AGENDA ITEM(S) REQUEST

Date: April 1, 2016

Weekly Agenda Date: April 5, 2016

ELECTED OFFICIAL / DEPARTMENT HEAD / CITIZEN: Sheriff Dave Drew

SUBJECT: Jail Budget Update

### **ACTION REQUIRED:**

Approve Ordinance

Approve Resolution

Approve Motion

Give Direction

Other: Informational

Attachments

**WORDING FOR AGENDA ITEM:** Sheriff's budget on overtime and jail expenses

### **EXECUTIVE SUMMARY:**

### **BACKGROUND:**

#### 2915 Inmate Health Services

15/16 Budget	\$673,262.00
15/16 Spent	\$757,161.98
15/16 Currently Over	\$83,899.98
15/16 Projected Spending	\$1,036,116.39

We are currently in our 38th week of the 15/16 budget year. We have averaged \$19,925.00 per week during this fiscal year. If we remain on that pace, we will exceed our budget by \$362,854.39.

1019 Overtime

15/16 Budget                    \$235,225.00

15/16 Spent                     \$188,571.66

15/16 Remaining                \$46,653.34

With 75% of our budget year lapsed, we have only spent 80% of our overtime budget and we only have one holiday (Memorial Day) left. A majority of our overtime comes from paying holiday pay. With that in mind, it appears to me we should be good on our overtime unless we have something catastrophic happen which would cause a tremendous increase in overtime.

Two other areas with the Jail budget that will need attention during the May budget amendment are 1126 LTD Ins and 2330 Commissary Expense.

1126 LTD Ins is not budgeted by us.

2330 Commissary Expense was not budgeted and we have spent \$3,851.21 from that line item.

Our overall Jail budget is within 1% spending of the 15/16 budget. Pretty good considering that includes the large overage in 2915 Inmate Health Services.

**FINANCIAL IMPACT:**

**RECOMMENDATION:**

**ACTION REQUIRED / PROPOSED MOTION:**

*Approved by Board of Supervisors March 3, 2015. Revised May 5, 2015.*