



**BUNCOMBE COUNTY, NORTH CAROLINA
BUDGET AMENDMENT
GENERAL FUND**

BOARD MEETING DATE: December 5, 2017

Requesting Department:	Sheriff / Detention Center
Budget Amendment Item:	Jail Correction Plan

Description:
 In response to recent events including an inmate death and inmate escape, the Detention Facility has issued a Plan of Correction to ensure inmate, staff, and community safety. This budget amendment approves the addition of 4 new permanent full-time Transportation Officers as proposed by the correction plan. The additional positions will provide complete shift coverage to ensure inmates in need of medical assessment can be transported to a medical facility and will allow for the assignment of two officers to any outside facility movement of an inmate that poses an escape risk.

Funding Source:
 FY2018 salary and benefit costs for the new Transportation Officer positions will be funded within the current Detention Center budget with no budget increase needed this fiscal year. One time savings from capital projects will be used to fund FY2018 operating costs for the new positions including uniforms, equipment, and vehicles. Vehicles will be purchased from the Capital Projects Fund. One existing vehicle will be re-purposed, requiring the purchase of 3 new vehicles at \$37,000 each.
Annual recurring costs for the positions are estimated at \$301,124 and are comprised of \$262,816 for salary and benefits and \$38,308 for uniforms and supplies.

THE FY2018 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

DEPARTMENT	DESCRIPTION	ACCOUNT NUMBER	Increase (Decrease)	
			REVENUES	EXPENDITURES
Interfund Transfer - Rev Detention Center	Transfer from Capital Projects Fund	1039820-398041-1098	47,568	
	Uniforms	1043260-421200-0000		38,308
	Equipment	1043260-421200-0110		9,260
TOTAL			47,568	47,568

REQUESTED BY:

AUTHORIZED BY:

 COUNTY MANAGER

 DATE

 CHAIRMAN OF THE BOARD

 DATE