# BUNCOMBE COUNTY SHERIFF'S OFFICE FY12 BUDGET



## Revenues

■ FY11 \$ 2,360,495.00

■ FY12 \$ 2,071,874.00

Reduction of \$ 288,621.00

Reduction is a result of a reduced inmate population



## **Budget Reductions**

Abolished four full-time positions
 Frozen four full-time positions
 Reduced Operating Expenses by <u>\$120,179.00</u>

## Total Reduction \$ 527,574.00



## Budget Breakdown

Salary & Wage 84%



Operating Expense 16 %

Reduced operating expenses the last two years to a tight margin for unexpected issues....(fuel, utilities, etc...)

## FY11 v. FY12

FY11 26,369,379.00
FY12 27,817,378.00

□ Increase of 1,447,999.00



Inflationary Added Costs \$1,250,237.00
 This increase includes insurance increases, longevity increases, and budgeted claims.
 Part-time positions funding \$197,762.00

## FY11 v FY12 Request

Requested changes to FY12 budget – Funding of part-time positions:

1043080-4126
1043100-4126
1043180-4126
1043260-4126

+\$13,000.00 +\$129,997.00 +\$24,993.00 +\$29,772.00

Total

+\$197,762.00

## Detention

- In 2010 the Detention Center booked in over 14,400 inmates with an average daily population of 396
- Strategies to control inmate population have been successful
- Future Facility Staffing
- Capital Projects



## Detention

# Pending LegislationRevenue Opportunities in FY12



## Alternate Funding FY11

Asset Forfeiture Funded
 Enforcement Overtime
 Specialized Training
 Training Ammunition
 Secure Rifle Racks
 K-9 Safety Equipment
 Storm Team Equipment



## Grants

Currently managing approximately \$440,000 in grants

- Virtra Simulator
- CCBI Latent Fingerprint Analysis
- Byrne Jag Officer Safety
- Gang Deterrence
- New Technologies

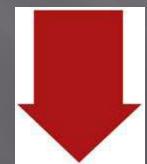
## 2010 Annual Report

#### ■ In 2010:

- 57,198 calls for service
- Average Response Time for Emergencies
   9.15minutes
- 2010 CID Clearance rate 58%
- BCAT seized over 9 Million Dollars worth of controlled substances
- □ Calls for Service v. Response Time 2011

# S.B.I. Index Crime Data 2010 VIOLENT CRIME DOWN 12% PROPERTY CRIME DOWN 12.6%

### OVERALL



- 12.5%

## S.B.I. Index Crime Data 4yr

2007 Down 7%
2008 Down 3%%
2009 Down 11%
2010 Down 12%

## ■ FOUR YEAR TOTAL

