

**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 \$120,179.00

- ▣ 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 +\$13,000.00
 - ▣ 1043100-4126 +\$129,997.00
 - ▣ 1043180-4126 +\$24,993.00
 - ▣ 1043260-4126 +\$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 Legislation
- ▣ Revenue 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



- 33%