

FY 18 Budget Amendment Request Form

Date: July 20, 2017

Department: Sheriff's Office

Contact person: Sheriff Harris

Phone #: 507-7200

Explanation of need for budget amendment:

On July 13th, the County received notification that grant funding for an SRO at Spotswood Elementary School was approved. The grant will provide \$31,915, and based on the local composite index the required local match is \$18,085. However, it is estimated that an additional \$13,297 will be needed above the local match to cover the additional costs associated with personnel, and \$8,440 will be needed for overtime, training, equipment, supplies, and vehicle repairs. Therefore the total local portion for the SRO is estimated to be \$39,822 in FY 2018. The Sheriff's Office is able to provide \$4,901 from asset forfeiture for one time operational costs and anticipates that they can absorb the remaining \$34,921 from their FY2018 Adopted Budget.

First Year Costs	Grant Funding	Local Funding	Total Costs
Personnel	\$31,915 – From the DCJS SRO Grant Award	\$31,382 – Absorbed from the FY18 Sheriff's Office Budget	\$63,297
Operating Costs		\$3,539 – Absorbed from the FY18 Sheriff's Office Budget \$4,901 – From the Sheriff's Office Asset Forfeiture Funds	\$8,440
Vehicle		\$0 – A surplus (near-end- of –use) vehicle will be used for this SRO position	\$0
TOTAL	\$31,915	\$39,822	\$71,737

DCJS also approved continuation grant funding for the two SROs based at 1) Courtland Elementary School and 2) Brock Road Elementary School. The anticipated grant revenue of \$63,830 for these positions was already included in the FY 2018 Adopted Budget.

Reminder: Agenda item summary must be attached if BOS approval is required.

Expenditure accounts affected:

Program:

110-3160-421-11-01	\$23,778 Compensation/Regular
110-3160-421-21-01	\$1,474 FICA
110-3160-421-21-02	\$345 Medicare
110-3160-421-24-01	\$2,261 Retirement
110-3160-421-23-10	\$4,057 Health and Dental

TOTAL \$31,915

Revenue accounts affected:

Acct# 110-0000-324-04-13 \$31,915 Commonwealth/Grant Revenue

Note: If amendment is between expenditure accounts only, net impact must be zero.

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☒ recommended ☐ not-recommended

Explanation if not recommended:
