

SPOTSYLVANIA COUNTY SHERIFF OFFICE'S REQUEST FOR FY 2018 DCJS SRO GRANT APPLICATION

		FY18	FY19	FY20	FY21	TOTAL COSTS OVER 4 YEARS	Percentages Over 4 Year	
STATE PORTION								
DCJS SRO Grant		\$31,915	\$31,915	\$31,915	\$31,915	\$127,660	Personnel	44.53%
	Positions Requested	1.00						
COUNTY PORTION								
Required Local Match		\$18,085	\$18,085	\$18,085	\$18,085	\$72,340	Personnel	25.23%
Estimated Amount Above Required Cash Match for Personnel Costs		\$13,297	\$14,650	\$16,032	\$17,443	\$61,421	Personnel	21.42%
SRO Training Costs for New Deputies		\$829				\$829	Training	0.29%
Operating Costs for New Deputies		\$7,611	\$5,166	\$5,459	\$6,205	\$24,440	Operating	8.52%
Vehicle Costs for New Deputies		\$0	\$0	\$0	\$0	\$0	Vehicles	0.00%
Subtotal of County Costs		\$39,822	\$37,900	\$39,575	\$41,733	\$159,031		
TOTAL ESTIMATED PROJECT COSTS		\$71,737	\$69,815	\$71,490	\$73,648	\$286,691		100.00%

OVER THE FOUR YEAR TIME PERIOD

STATE GRANT REQUEST	\$127,660	44.53%
ESTIMATED COUNTY PORTION	\$159,031	55.47%
ESTIMATED TOTAL PROJECT COSTS FOR FOUR YEARS	\$286,691	

ESTIMATED COUNTY PORTION: If awarded for FY18, the Sheriff's Office would utilize \$4,901 for operating supplies from their asset forfeiture funds and anticipate that they can absorb \$3,539 from their FY18 budget for operating supplies and \$31,382 from their FY18 budget for the local match and additional personnel costs. For FY19 through FY21 the Sheriff's Office would include the anticipated costs in their annual budget submissions.

ASSUMPTIONS: For the four year projection model, budget information for FY 2019 through FY 2021 was based on the following: salary and health insurance was adjusted annually by 2% life insurance, retirement, and retirement disability rates were maintained at the same rate for all fiscal years, and workers'compensation was increased .20 annually. The health insurance rate used for FY 18 was the average of employee only and family health coverage. The local ability to pay used to calculate the local match requirement was maintained for all fiscal years at the rate of 36.17% as provided by DCJS.