

FY 19
Budget Amendment Request Form

Date: August 15, 2018

Department: Sheriff's Office

Contact person: First Sgt. Bryner

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Explanation of need for budget amendment:

As the administrative agency for the U.S. Department of Transportation Federal Highway Safety Funds, the Virginia Department of Motor Vehicles has issued a grant award of \$73,650 for the Spotsylvania County Sheriff's Office to meet strategic highway safety goals. If accepted, these grant funds will provide approximately 1,500 overtime hours of selective enforcement for alcohol impaired driving on primary or secondary roadways. This project will provide for \$70,500 in overtime costs to enforce highway safety law. Additionally, the award will fund the purchase of one dry gas cylinder for preliminary breath test calibration at \$150. The award will also provide \$3,000 to send four attendees to Virginia Highway Safety Training Office approved trainings. The grant requires any travel and subsistence reimbursements to follow the Commonwealth of Virginia's Travel Policy. Any costs above the state reimbursement amount that still falls within the County's Adopted Travel Policy will be paid for from the Sheriff's Office FY 2019 and/or FY 2020 operational budgets. The award requires an in-kind service match of \$36,825 that will be met through the use of the Sheriff's Office fuel and maintenance costs for enforcement vehicles from the FY 2019 and FY 2020 operational budgets. Furthermore, the grant will not pay for the FICA, Medicare, and Workers' Compensation costs associated with the overtime. It is estimated that these associated costs will be \$6,839. The Sheriff's Office will absorb these costs through their FY 2019 and FY 2020 operational budgets. If approved, the grant award period will run from October 1, 2018 through September 30, 2019. No-cost extensions are not usually allowed under this program.

Item	Grant Award	Local Match	Total
Overtime	\$70,500	\$0	\$70,500
Per Diem, Lodging, Conference Fee	\$3,000	\$0	\$3,000
Equipment	\$0	\$0	\$0
Supplies	\$150	\$0	\$150
In-Kind Contribution	\$0	\$36,825	\$36,825
Overtime Fringe Benefit	\$0	\$6,839	\$6,839
TOTAL	\$73,650	\$43,664	\$117,314

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

Expenditure accounts affected:

110-3160-421.12-01	\$70,500	Compensation/Overtime
110-3160-421.55-30 SH19AL	\$2,400	Travel/Subsistence and Lodging
110-3160-421.55-40 SH19AL	\$600	Travel/Education and Training
110-3160-421.60-10 SH19AL	\$150	Police Operating Supplies/PBT Dry Gas Cylinder

Revenue accounts affected:

110-0000-333.01-14 SH19AL	\$73,650	Public Safety/Sheriff Overtime Grant
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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:
