

FY 2020 Budget Amendment Request Form

Date: 6/11/19

Department: Commonwealth's Attorney

Contact person: Travis Bird

Phone #: 540-507-7650

Explanation of need for budget amendment: As part of its final budget for FY 2020, the State added funding for its share of an additional Assistant Commonwealth's Attorney. The Commonwealth's Attorney is requesting that the County add a 1.0 FTE Assistant Commonwealth's Attorney to his complement of employees to help with the workload associated with three attorney positions within his office that are needed based on State staffing standards – one of which is now being funded by the State and two of which remain unfunded by the State.

The full cost of the added position including salary and benefits is \$115,525 where the State would fund \$62,401 and the County would be responsible for the remaining \$53,124. Final budget estimates from the Compensation Board are now available for all constitutional offices. The increased revenue from these revised estimates (+\$244,711) is sufficient to cover the full cost of the added position in the Commonwealth's Attorney's Office, with \$129,186 remaining. Consistent with the Board's action on May 14, 2019, Finance staff recommends reserving this \$129,186 remaining balance for use towards implementation of any recommendations the Board desires to move forward with stemming from the forthcoming Compensation Review Working Group report.

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

Revenue Accounts Adjusted		Amount	
Acct #	110-0000-323.01-00 – Comp Board - Comm. Attorney's Office	\$	74,827
Acct #	110-0000-323.02-00 – Comp Board – Sheriff's Office	\$	153,547
Acct #	110-0000-323.03-00 – Comp Board – Commissioner's Office	\$	1,952
Acct #	110-0000-323.04-00 – Comp Board – Treasurer's Office	\$	4,136
Acct #	110-0000-323.07-00 – Comp Board – Clerk's Office	\$	10,249
	Total Revenue Adjustment	\$	244,711

Expenditure Accounts Adjusted		Amount	
Acct #	110-2210-413.11-01 – Regular	\$	83,015
Acct #	110-2210-413.21-01 – FICA	\$	5,147
Acct #	110-2210-413.21-02 – Medicare	\$	1,204
Acct #	110-2210-413.22-10 – VRS	\$	8,443
Acct #	110-2210-413.24-01 – VRS Life Insurance	\$	1,087
Acct #	110-2210-413.27-10 – Workers' Comp	\$	66
Acct #	110-2210-413.23-10 – Health Insurance	\$	16,563
Acct #	110-9110-491.59-15 – Operating Reserve for Comp Review	\$	129,186
	Total Expenditure Adjustment	\$	244,711

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

Position FTE Change		
Position Title	Existing FTE	Adjusted FTE
Assistant Commonwealth's Attorney	6.0	7.0

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

Travis Bird, Commonwealth's Attorney

Name, Department

Name, Department

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:
