

Issue Analysis Form



Date: July 14, 2020
Appropriation – Budget
Amendment – Increase in
Courthouse Security Fee
(\$10 to \$20)

Item:

Lead Department(s): Sheriff / County Finance
Sheriff Bucky Allin & Betsy

Contact Person(s): Drewry

Description and Current Status

On June 9, 2020 the Prince George County Board of Supervisors conducted a public hearing to increase the courthouse and courtroom security assessment from \$10 to \$20, and approved the fee increase.

This fee is presently deposited in the revenue line **0100-10-506-8113-316107, Sheriff – Court Security Fee**, and projected revenues for the adopted FY2021 budget left this fee at the \$10 level. As a result of the increase approved on June 9, the revenue line will need to be increased through a budget amendment for FY2021.

The FY2021 adopted revenue budget for this line is \$73,000. We anticipate that we may not reach the budgeted projection due to COVID-19-related changes to cases heard and a backlog of cases. A conservative projection is a **\$47,000 increase in revenues for FY2021**, bringing total anticipated Sheriff Court Security Fee revenues to \$120,000 for FY2021.

Expenditures will also need to be increased by \$47,000 and should be related to Courthouse / Courtroom security measures. The Sheriff is currently evaluating the most effective use of these funds. He is considering:

- a redesign of the building entrance
- a notification system to contact people who are waiting for cases in his/her car (social distancing measure)
- equipment
- part-time and/or overtime compensation

Staff recommends creating a line item within the Sheriff's budget of "Courthouse Security Improvements" and placing the entire increase in that line item. These funds will lapse at year-end (June 30, 2021) as all other General Fund budgetary amounts do, unless a re-appropriation is requested.

Board Action Requested: Approve budget amendment / increase in General Fund revenues and expenditures. A Draft budget amendment / appropriation is attached for

Board consideration.

Appropriation Increase Entry is (FY2021):

Revenues:

0100-10-506-8113-316107 General Fund Sheriff Court Security Fee \$47,000
TOTAL \$47,000

Expenditures:

0100-02-010-0203-43314 Sheriff - Security Improvements \$ 47,000
TOTAL \$47,000

Government Path

- Does this require IDA action? Yes No
Does this require BZA action? Yes No
Does This require Planning Commission Action? Yes No
Does this require Board of Supervisors action? Yes No
Does this require a public hearing? Yes No
If so, before what date? Yes No

Fiscal Impact Statement

Increases in appropriation of increased courthouse security fee to the General Fund by \$47,000.

Total Increase in FY2020-21 Budget = \$47,000.

County Impact

Allows for increased expenditures devoted to improving courthouse security.

Notes

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 14th day of July, 2020:

Present:

Vote:

Donald R. Hunter, Chairman
Alan R. Carmichael, Vice-Chairman
Floyd M. Brown, Jr
Marlene J. Waymack
T. J. Webb

A-4

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; APPROPRIATION (\$47,000 COURTHOUSE SECURITY FEE INCREASE)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 14th day of July, 2020, does hereby authorize the following increase of funds within the 2020-2021 Budget, such line items increased as follows, which monies shall be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

<u>FUND/ORGANIZATION</u>		<u>AMOUNT</u>
<u>Expenditure:</u>		
0100-02-010-0203-43314	General Fund: Sheriff – Courthouse Security Improvements	\$47,000
 <u>Revenue:</u>		
0100-10-506-8113-316107	General Fund: Sheriff Court Security Fee	\$47,000

A Copy Teste:

Percy C. Ashcraft
County Administrator