



Office of Financial Management

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Memorandum

Date: 4/10/24
To: Ramona Farineau - Chief Financial Officer
From: Emily Beam - Budget Officer
Subject: FY24 Budget Amendment
[Fiscal Yr]

Request: Sheriff's Revenue Backed Positions Amendment Request

Expenditure Amount: \$403,588
Department/Office: Sheriff

Description: The Sheriff's Office is requesting an on-going increase of \$403,588 for additional staff to support contracted policing of local municipalities and grant funded jail programing.

The Town of Nederland, Town of Lyons and the Town of Superiors have contracts with the Sheriff's office that will cover the following costs associated with new positions.
Salary and benefits for 2.0 full time equivalent Deputy 1 positions (\$162,369).
One new patrol vehicle (\$102,500).

The State of Colorado's Jail Based Behavioral Services Grant will cover the following costs associated with new positions:
Program Specialist position (Pre-sentence Coordinator), (\$64,279).
Corrections Program Coordinator position (Transitional Housing Coordinator),(\$74,439).

Two employees in the position of - Deputy 1 - Program Specialist, \$162,369 for 2 Full Time employees. The Town of Nederland, Town of Lyons and the Town of Superiors have contracts with the Sheriff's office that will cover these employees.
One new patrol vehicle \$102,500 for the Two Deputy 1 positions. The contracts provide revenue to offset the purchase.
One employee in the position of Program Specialist (pre sentence coordinator) \$64,279 for a Full Time employee. This position was paid by the Behavioral Treatment Services (BTS) in the past however they wish to relinquish oversight of this position and since the Sheriff's office has funds from the State of Colorado's JBBS grant, it can be fully funded by it.
One employee in the position of Corrections Program Coordinator (Transitional Housing coordinator), \$74,439 for a Full Time employee. This position is 100% grant funded by the State of Colorado's JBBS grant.

[Internal: Please describe the circumstances necessitating the request: what was involved in arriving at costs, current status of entire appropriation, and status of specific account for Amendment. If the request includes unanticipated revenue, describe fully. Memo on Department letterhead should also be included with request.]

Source: There is unanticipated revenue of \$435,196 available from contracts with the Town of Nederland, Town of Lyons and Town of Superior. And \$138,718 from a grant from the State of Colorado Jail Based Behavioral Services.

**BOULDER COUNTY
REQUEST FOR BUDGET AMENDMENT**

Amendment Type

☒

ONE TIME (CURRENT YEAR ONLY)

☒

ON-GOING BASE CHANGE REQUIRED

Amendment Category *Please select all that apply:*

☐

FUND BALANCE

☐

TRANSFER

☒

UNANTICIPATED REVENUE

REQUESTED EXPENDITURE INCREASE AMOUNT:

\$403,588

(Please use expenditure worksheet on page 3 below to detail this amount across appropriate Org-Fund-Appropriation-Service segments]

REQUESTED REVENUE INCREASE AMOUNT:

\$573,914

(Please use revenue worksheet on page 4 below to detail this amount across appropriate Org-Fund-Appropriation-Service segments]

SUBMITTED BY:

(Department Director/Elected Official Signature)

DATE: _____

REVIEWED BY BUDGET OFFICER:

☐

Check Box if CFO approval

(Budget Officer Signature)

DATE: _____

REVIEWED BY CFO:

(Chief Financial Officer Signature)

DATE: _____

☒

Check Box if Board of Commissioners approval is not needed for this amendment.

APPROVED BY THE BOARD OF COMMISSIONERS WITH DIRECTION TO BUDGET TO PREPARE THE RESOLUTION:

(Chair of Board of County Commissioners Signature)

DATE: _____

AMENDMENT EXPENDITURE WORKSHEET

[illegible]

AMENDMENT REVENUE WORKSHEET

[illegible]