



August 30, 2018

Memo to: Board of Commissioners

From: George Wood, Interim County Manager *GW*

Re: Possible Funding for Six Additional School Resource Officers

The Buncombe County School System applied for a State Superintendent's Office School Safety Grant on July 9, 2018 seeking more school resource officers for our elementary schools. They were notified on August 21, 2018 that they had been awarded a grant for \$333,333, and then notified the Sheriff's Office. This is the first we knew about the application, so no funding was appropriated for this in the FY 2019 Budget. The grant will only allocate up to \$33,333 per school for an officer. However, per our Budget Office, the salary and fringe benefits for an officer is \$68,929.

Buncombe County School System had a previous grant for \$215,600 annually for five years, which has now expired. Per the BCSS, they would use \$215,600 of this new grant to offset costs of existing school resource officers. That leaves \$117,733 available for new school resource officers. The BCSS would like to add six additional officers.

Buncombe County School System is offering in a renewal of our annual agreement with them, to provide \$185,957 more than the \$340,542 they currently reimburse the County. \$117,733 is the amount left from the \$333,333 after subtracting the \$215,600 for the existing employees. If you subtract the State Grant amount of \$117,733, BCSS is offering to increase their local dollars by \$68,224.

There are one-time costs of a vehicle and equipping the officer as well. Those costs are estimated at \$33,000 and \$9,576 respectively. **Therefore, the one-time costs would be \$42,576 per officer.**

	Six Officers
Personnel Expenses @ \$68,929 per officer	\$413,574
One-time Expenses for vehicle and equipment @ \$42,576 per officer	<u>\$255,456</u>
Total Expenses for First Year	\$669,030
State Grant Funding	\$117,733
Buncombe County School System Funding	<u>\$ 68,224</u>
Total Revenues Before County Contribution	\$185,957

County Contribution Needed in Year 1 **\$483,073**

County Contribution Needed in Year 2 **\$227,617**

We can cover this in FY 2019 from the savings on the Workday Project that you are moving to Contingency, which is over \$422,000. Then, we can take the rest from the Current Contingency.

The amount needed in Year 2 can be budgeted in FY 2020.

I need to point out that this grant is **only for two years**. So, in future years we would not have the \$333,333 for these officers and the other four we currently have. However, the history has been that the State funds these if the program is well run.

This is an opportunity to obtain six additional school resource officers at a reduced cost to the county. Of the 44 schools in the Buncombe County School System, 21 have school resource officers. The high schools and middle schools have officers. Not all the elementary schools do. This would add 6 more to our elementary schools, for a total of 27 officers, giving us significantly better response to any public safety incident.

I recommend that you proceed with this grant and increased funding from BCSS. If you are in agreement to provide this funding, the BCSS can accept the grant, and County staff will prepare the necessary budget amendment for your approval at the next meeting; and have an amended agreement with BCSS for your approval as well.

Please call me if you have any questions or comments on this matter.

