#### Amendment 4 to Council Bill No. 24-2019

#### BY: Chairperson at the request of the County Executive

Legislative Day No. 7 Date: May 29, 2019

#### Amendment No. 4

(Related to the Police, Sherriff and State's Attorney, this amendment:

- *Reflects the elimination of the aviation program;* 1.
- 2. Adds appropriation to the Sheriff's Office to reflect 2 new deputies and their related equipment, an increase in contract services and supplies, and to reduce overtime as a result of planned shift changes; and
- Adds grant matching funds to the State's Attorney and corrects expenditure 3. breakdown.)
- In the operating budget, attached to the Bill as prefiled: 1
- 2

On pages 15, 16, 45 and 46, make the revisions shown in the attached revised pages 15, 16, 45 3 and 46.

4

A4CB24-2019

FY 2020 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Investigation & Special Operations	
999999999999999999999900 - Administration	
50 - Personnel Costs	357,543
51 - Contractual Services	1,495
52 - Supplies and Materials	2,450
Total	361,488
Total 1530000000 - Investigation & Special Operations	361,488
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	17,679,428
51 - Contractual Services	1,178,475
52 - Supplies and Materials	115,296
58 - Expense Other	90,000
Total	19,063,199
Total 1531000000 - Criminal Investig Bureau	19,063,199
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	<u>7,725,483</u> 7,840,948
51 - Contractual Services	<u>1,819,219</u> 2,046,879
52 - Supplies and Materials	<u>275,330</u> 367,080
Total	<u>9,820,032</u> 10,254,907
Total 1532000000 - Special Operations Bureau	<u>9,820,032</u> 10,254,907
Total 100000000 - General Fund	<u>124,019,475</u> 124,454,350
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000004900 - Ballistic Vest Grant FY20	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500

FY 2020 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000101000 - Victims Assistance FFY20	
50 - Personnel Costs	61,748
Total	61,748
Total 1531000000 - Criminal Investig Bureau	61,748
Total 1400000000 - General-Int Grant	69,248
Total 1500 - Department of Police	<u>124,088,723</u>

FY 2020 Proposed

Fund : 01 - General Fund	Charles and Market and Andrews
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 750000000 - States Attorney	
9999999999999999999999900 - Administration	
50 - Personnel Costs	<u>8,029,735</u>
51 - Contractual Services	<u>745,419 635,541</u>
52 - Supplies and Materials	<u>78,000 11,000</u>
58 - Expense Other	41,054
Total	<u>8,894,208</u> -8,896,901
Total 750000000 - States Attorney	<u>8,894,208</u> 8,896,901
Total 100000000 - General Fund	<u>8,894,208-8,896,901</u>
FUND: 1400000000 – GENERAL -INT GRANT FUND CENTER: 7500000000 - STATES ATTORNEY	
99999999991000000092400- DVFY19	
50 – Personnel Costs	45,000
TOTAL	45,000
99999999991000000092400- CHILD ADVOCACY FY19	
50 – Personnel Costs	20,107
TOTAL	20,107
TOTAL 1400000000 – GENERAL -INT GRANT	65,107

Total 7500 - State's Attorney

<u>8,959,315</u> 8,896,901

FY 2020 Proposed

Fund : 01 - General Fund		
Department : 7600 - Sheriff's Office		
Fund : 100000000 - General Fund		
Fund Center: 760000000 - Sheriff's Office		
999999999999999999999900 - Administration		
50 - Personnel Costs	<u>6,796,884</u> 6,702,848	
51 - Contractual Services	<u>848,851</u> 831,851	
52 - Supplies and Materials	<u>188,100</u> 145,675	
58 - Expense Other	552,566	
Total	<u>8,386,401</u> 8,232,940	
Total 760000000 - Sheriff's Office	<u>8,386,401</u> 8,232,940	
Total 100000000 - General Fund	<u>8,386,401</u> 8,232,940	
Total 7600 - Sheriff's Office	<u>8,386,401</u> 8,232,940	