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## DEPARTMENT OF MANAGEMENT AND BUDGET

### MEMORANDUM

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DATE: March 10, 2016  
TO: Board of Supervisors  
FROM: Erin McLellan, Director, Department of Management and Budget  
THROUGH: Tim Hemstreet, County Administrator  
RE: Sheriff's Office School Resource Officer (SRO) Program Expansion into the Town of Leesburg

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#### REQUEST DESCRIPTION

The Town of Leesburg has requested the County to fund the full cost of \$872,200, for the School Resource Officer Program in Leesburg for the coverage of middle (3) and high schools (3) by the Leesburg Police Department. The Leesburg staffing includes one School Resource Officer – Sergeant, six School Resource Officers, and vehicle and equipment costs. This request is not consistent with the current 70 percent – 30 percent split between the County and the Town for officers located at schools within the Town limits. Subsequently, the Sheriff's Office was asked to submit a request for seven additional SROs to fulfill the need at the six schools in the Town of Leesburg.

By providing an SRO in each middle and high school, it enables the deputy to handle any situations that occur on the premises, and allows service area Patrol units to remain in service to handle other complaints in their assigned sectors. Additionally, SROs will respond to provide services to the elementary schools within their assigned school cluster. The SRO-Sergeant is being requested to maintain a span of control in the school district area, and acts as a service liaison between the Loudoun County Public Schools and the Sheriff's Office.

Furthermore, SROs are utilized to support various field operations during the summer months, Spring Break, holidays, teacher work days, and weather-related school closures. The additional support helps to augment staffing and helps reduce overtime expenses. Examples of use are:

- Patrol duties to augment the field staffing and backfill needs due to absences and training.
- Assigned to the Criminal Investigations Division to investigate runaway cases, and juvenile crimes and complaints.
- Utilized to address traffic complaints and enforcement, conduct community-based patrols, proactive police and self-initiate calls, and other directed assignments and operations.
- Provides coverage at designated Loudoun County Public Schools that are open for summer school and assist with educational camps; such as the R.E.A.L. (Raising Education Achievement Leadership) Camp, and McGruff Safety Camps.

#### FISCAL IMPACT

The net fiscal impact of creating 7.84 FTE for one School Resource Officer – Sergeant, six School Resource Officers, related equipment and technology costs, and outfitted vehicles is \$0 for FY 2017 and FY 2018. This incorporates the total position cost for SRO staffing of \$1,336,400, offset by the Intergovernmental contribution of \$665,240 to the

Leesburg SRO Program, \$587,462 of Local Tax Fund from substituting Gasoline Tax to the CIP, and \$83,698 from the Fleet Replacement Fund for vehicles. The one-time costs for equipment, technology, and outfitted vehicles make up \$495,567. The ongoing personnel and O&M costs of these positions is \$840,833.

	<b>FY 2017 Proposed</b>	<b>FY 2018 Projected</b>	<b>FY 2019 and Beyond</b>
<i>Revenue</i>			
Intergovernmental Contribution (LTF)	\$665,240	\$665,240	\$665,240
Fleet Replacement Fund	\$83,698	\$0	\$0
LTF Allocation from Gasoline Tax Funding to CIP	\$587,462	\$193,857	\$0
<b>Total Revenues</b>	<b>\$1,336,400</b>	<b>\$859,097</b>	<b>\$665,240</b>
<i>Expenditures:</i>			
Sergeant (1.12 FTE)	\$98,856	\$101,822	\$104,876
Deputy (1.12 FTE)	\$81,404	\$83,846	\$86,362
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Estimated Overtime (\$3,076 per)	\$21,530	\$22,176	\$22,841
Subtotal, Personnel (7.84 FTE)	\$608,812	\$627,076	\$645,889
O&M and capital	\$727,588	\$232,021	\$232,021
<b>Total expenditures</b>	<b>\$1,336,400</b>	<b>\$859,097</b>	<b>\$877,910</b>
<b>Net Local Tax Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,670</b>

Currently, the County provides \$587,462 (based on FY 2017 Proposed Appropriation) in Gasoline Tax revenues to the Town of Leesburg to subsidize transportation related projects. This revenue will be reallocated for use in the FY 2017 Proposed Capital Improvement Program (CIP) to free up the same amount of Local Tax Funding to offset the one-time costs associated with creating new SRO positions. There are no legal restrictions which preclude the County from withholding Gasoline Tax funding from the Town of Leesburg.

The total revenue drawback from the Town of Leesburg that would be available to the Board of Supervisors to repurpose is \$1,252,702.

	<b>FY 2017 Proposed</b>
<i>Intergovernmental Contributions to Town of Leesburg</i>	
Contribution to Leesburg Police Dept. SRO Program	\$665,240
Gasoline Tax	\$587,462
<b>Total Intergovernmental Contributions</b>	<b>\$1,252,702</b>

There is a fleet alternative available to the Board of Supervisors to consider to further offset the full cost of adding seven SROs (7.84 FTE) to the Sheriff's Office. General Services-Fleet budgets for seven (7) cruisers being lost to vehicle accidents each fiscal year, and the contingency funding is built into the Fleet Replacement Fund. Recent trends have shown that all deputy cruisers that were decommissioned because of an accident, were the not the fault of the deputy, and the County was reimburse through the insurance company of the responsible party. If the Board of Supervisors decides to utilized the cruiser replacement contingency funding, staff recommends returning the amount used to the Fleet Replacement Fund with FY 2016 Fund Balance to replenish funding, if necessary.

## **RECOMMENDATION**

Based upon the preceding information, staff recommends that the Board of Supervisors do the following:

- Add \$1,336,400 in Local Tax Funding and 7.84 FTE for six (6) – School Resource Officers and one (1) School Resource Officer-Sergeant to the Sheriff’s Office.
- Direct Staff to divert \$1,252,702 in Intergovernmental revenue contributions from the Town of Leesburg, and use it to offset the cost of seven new SROs in the Sheriff’s Office.
- Direct Staff to use the cruiser accident contingency funding in the Fleet Replacement Fund to purchase new vehicles for the seven new SROs in the Sheriff’s Office, with no effect on local tax funding.
- Direct Staff to come back in December 2016 with a Use of Fund Balance Request item to replenish the Fleet Replacement Fund for the purchase of new vehicles for seven new SROs, if necessary.

These recommendations would result in no additional local tax funding appropriation, and will not impact the FY 2017 tax rate.

## **ATTACHMENTS**

1. Letter from Town of Leesburg Mayor, Dave S. Butler, to Loudoun County Board of Supervisors, Chair Phyllis Randall, regarding the Town of Leesburg School Resource Officer Program funding agreement.



David S. Butler  
Mayor

Kelly Burk  
Vice Mayor

*Council Members*

Katie Sheldon Hammler    Thomas S. Dunn, II  
Fernando "Marty" Martinez  
Suzanne D. Fox    R. Bruce Gemmill

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March 8, 2016

Honorable Phyllis Randall, Chair  
Loudoun County Board of Supervisors  
P.O. Box 7000  
Mailstop #01  
Leesburg, Virginia 20177-7000

Dear Chair Randall:

For many years now, the Town of Leesburg has greatly appreciated the partnership that the County of Loudoun and the Town of Leesburg have shared to provide School Resource Officers (SRO) in Leesburg middle and high schools. This partnership has been a financial one in which the County has agreed to pay seventy-percent (70%) of the personnel cost, while the Town has agreed to pay the remaining thirty-percent (30%) for personnel, which includes 1 Sergeant and 6 SROs, plus vehicle and equipment costs.

Although this item is on the up-coming agenda for the Joint Task Force between the Town and County for Police/Sheriff Services, the Town Council respectfully requests the Board of Supervisor's consideration during your current FY 2017 budget deliberations to fund the full cost of the program in Leesburg totaling \$872,200. The annual funding that the Town is seeking is broken down as follows for the school resource officer program:

Personnel	\$855,970
Vehicles	\$10,250
Equipment	\$5,980
<b>Total</b>	<b>\$872,200</b>

On behalf of the Town of Leesburg Town Council, thank you for your consideration, and we look forward to your response.

Sincerely,

  
Dave S. Butler, Mayor  
Town of Leesburg

cc: Town Council  
Kaj Dentler, Town Manager