

**Kent County Sheriff's Office
Coronavirus Relief Fund Budget Adjustments
FY 2020**

Costs Incurred by General Fund Eligible Under Cares Act Grant Based on Current Guidance	School Resource Officers Plus Sergeant	Community Policing Officers Plus Sergeant	Courthouse Deputies	Courthouse Sergeants	Dispatchers Yntema, Hulliberger, and Hutchinson	Correction Officers - Isolation Pod (10) and Quarantine Pod (10), and Cleaning (1)	Detectives Ritchie and Sybenga - Courthouse Assistance	Law Enforcement Officers - General Fund Performing Courthouse Transfers	Cadets - Cleaning	Road Commission Full-Time Deputy	DPW Deputies	Work Release Deputies Redeployed to Jail	Correction Officers Time Spent on Covid
	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Employees	15	8	20	2	3	21	2	2	10	1	2	5	219
Percent of time on COVID 19	90.00%	90.00%	100.00%	50.00%	60.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	15.00%
Number of Hours Per Week	40	40	40	40	40	40	40	40	20	40	40	40	40
Total Weekly Cost	\$ 29,809	\$ 15,898	\$ 43,212	\$ 2,483	\$ 3,681	\$ 45,368	\$ 4,416	\$ 4,416	\$ 2,966	\$ 2,160	\$ 4,321	\$ 10,802	\$ 70,969
Number of Weeks on Covid related work	20	20	15	9	41	41	22	15	22	41	41	41	41
Total Costs Incurred by General Fund Budget	\$ 596,186	\$ 317,966	\$ 648,179	\$ 22,345	\$ 150,941	\$ 1,860,104	\$ 97,152	\$ 66,243	\$ 65,244	\$ 88,576	\$ 177,153	\$ 442,882	\$ 2,909,735
Timeframe	3/16 - 7/30	3/16 - 7/30	3/16 - 6/30	3/16 - 6/30	3/16 - 12/30	3/16 - 12/30	3/19 - 8/9	3-16 - 6/30	3/16 - 8/9	3/16 - 12/30	3/16 - 12/30	3/16 - 12/30	3/16 - 12/30

1. SRO's and CPO's are on road patrol from March 16 - July 30 and correspondingly the schools and townships will not be billed for the SRO and CP Officers during this time. Therefore, the General Fund is absorbing these costs.
2. Courthouse deputies are assisting with staffing the main jail from March 16 - June 30. Therefore, the General Fund is absorbing these costs.
3. Law Enforcement Officers percentage of time spent on COVID-19 related work based on CAD data, PPE preparation time, extra time spent on phone handling calls, etc. - See more detailed justification sheet.
4. Special Event deputies now working road patrol. Based on # of special event regular time hours worked in 2019.
5. Inmate testing consists of a \$35 test per inmate factoring in 10 inmates per day over 32 weeks.
6. Purchase 500 tablets, including infrastructure, at a cost of \$100,000. For inmates, in place of activities.
7. A Covid19 tracking code will be applied in Kronos to all regular hours worked on Covid19 based on the above plan. Subsequently, the number of hours worked for each employee would be provided to Fiscal Services.
8. Purchase 40,000 N95 masks.
9. Tether costs are \$5 per day for 50 inmates 5 days per week for July - December.

Reduction in amounts invoiced to partner schools, townships, and cities:	
SRO Schools - 3/16 - 7/30	\$ 428,617
Algoma Township CPO - 3/16 - 7/30	39,461
Alpine/Plainfield Township CPO - 3/16 - 7/30	36,702
Gaines Township CPO - 3/16 - 7/30	42,440
Plainfield Township CPO - 3/16 - 7/30	45,770
Township Law - 3/16 - 12/30	376,135
East Precinct - 3/16 - 12/30	130,053
Dispatch Invoices to Cities - 3/16 - 12/30	<u>262,552</u>
	\$ 1,361,728.92
DPW	177,153
Courts	<u>670,524.29</u>
	\$ <u>2,209,406.01</u>

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Law Enforcement Officers - General Fund	Law Enforcement Officers - Township Law	Law Enforcement Officers - East Precinct	Dispatch	Special Event Deputies	Law Enforcement Officers OT for Vacation Use	Dispatcher OT for Vacation Use	Corrections OT for Vacation Use	Corizon Staffing Paybacks	Inmate Testing	Tablets	Tether Costs	Additional PPE Purchases	Total Eligible Costs Based on Current Guidance
14	15	16	17	18	19	20	21	22	23	24	25	26	
117	41	12	58	1	5	2	7						
12.00%	12.00%	12.00%	21.50%	100.00%	100.00%	100.00%	100.00%						
40	40	40	40	2,348	40	40	40						
\$ 31,002	\$ 10,864	\$ 3,180	\$ 20,427	\$ 129,615	\$ 16,562	\$ 4,914	\$ 23,010	\$ 18,647	\$ 78,400	\$ 100,000	\$ 32,500	\$ 120,000	
41	41	41	41	1	18	18	18	1	1	1	1	1	
\$ 1,271,068	\$ 445,417	\$ 130,366	\$ 837,509	\$ 129,615	\$ 298,116	\$ 88,457	\$ 414,187	\$ 18,647	\$ 78,400	\$ 100,000	\$ 32,500	\$ 120,000	\$ 11,406,990
3/16 - 12/30	3/16 - 12/30	3/16 - 12/30	3/16 - 12/30	3/16 - 12/30	7/1 - 10/30	7/1 - 10/30	7/1 - 10/30	3/1 - 5/31	5/15 - 12/30		7/1 - 12/30		