



DEPARTMENT OF PUBLIC SAFETY
INTEROFFICE MEMORANDUM

TO: Board of County Commissioners
VIA: Julian M. Willis, County Administrator *JW*
VIA: Wilson H. Parran, Deputy County Administrator *WHP*
VIA: Jacqueline K. Vaughan, Director *JKV*
FROM: Alfred B. Jeffery, Deputy Director *ABJ*
DATE: February 13, 2020
SUBJECT: Budget Adjustment for Federal FY2020 State Homeland Security Grant

Background:

Annually, Calvert County receives a State Homeland Security Grant (SHSP) to assist the County in meeting its preparedness goals in the event of an emergency or disaster. The amount of the grant has been stable for the last few awards, at \$76,167.00. In formulating the local FY20 budget, the Maryland Emergency Management Agency directed jurisdictions to use the previous year's award to establish our project costs.

Discussion:

The actual Grant award for Federal FY20 is \$110,070.22, \$33,903.22 higher than we were instructed for build our projects. In order to assign the additional funds, we are requesting the Board approve Budget Adjustment #389 to the SHSP-20 Organization in order to place the additional funding in spending accounts for the following projects:

- Organization 1519487 (Acct#27515 - Contracted Services) for Safety and Security to harden Courthouse Security – \$25,000
- Organization 1519487 (Acct#31102 - Special use tools and equipment) for two (2) projects:
 1. \$64,615.38 – Cybersecurity project in conjunction with Technology Services
 2. \$20,454.84 – Upgrade to the Radio Amateur Civil Emergency Services (RACES) equipment

Fiscal Impact:

None. The SHSP is a 100% grant and requires no local contribution.

Conclusion/Recommendation:

Staff is requesting the Board of County Commissioners approve Budget Adjustment #389 and authorize the President to sign on behalf of the Board.

[Signature]
Coordination: Office of the County Attorney *2/20/2020*

M Layman
Coordination: Department of Finance & Budget

| | | | | | FY20 Adopted Budget | True to Award BA389 | Ending Balance |
|------|---------|----------------------------|-------|---------------------------|------------------------------------|------------------------------------|---------------------------|
| | | 09/01/19-08/31/2021 | | | | | |
| 2020 | 1519487 | HOMELAND SECURITY FFY 19 | 20265 | CONFERENCES & TRAINING | 13,000.00 | (13,000.00) | - |
| 2020 | 1519487 | HOMELAND SECURITY FFY 19 | 27515 | CONTRACTED SERVICES | - | 25,000.00 | 25,000.00 |
| 2020 | 1519487 | HOMELAND SECURITY FFY 19 | 31102 | SPECIAL USE TOOLS & EQUIP | 63,167.00 | (42,712.00) | 20,455.00 |
| 2020 | 1519487 | HOMELAND SECURITY FFY 19 | 31121 | COMPUTER SOFTWARE | - | 64,615.00 | 64,615.00 |
| | | | | | <u>76,167.00</u> | <u>33,903.00</u> | <u>110,070.00</u> |
| 2020 | 1519487 | HOMELAND SECURITY FFY 19 | 02043 | MEMA REVENUE | 76,167.00 | 33,903.00 | 110,070.00 |