

## City of Meridian FY2022 Budget Amendment Form



**Personnel Costs**

Full Time Equivalent (FTE): 0.5

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110	41200	0	Wages	\$ 20,384
01	2110	41206	0	PT/Seasonal Wages	
01	2110	41210	0	Overtime	
01	2110	41304	0	Uniform Allowance	
01	2110	42021	0	FICA	\$ 1,559
01	2110	42022	0	PERSI	\$ 2,434
01	2110	42023	0	Worker's Comp	\$ 711
01	2110	42025	0	Employee Insurance	\$ 14,612
<b>Total Personnel Costs</b>					<b>\$ 39,701</b>

Please only complete the fields highlighted in Orange.

**Amendment Details**

Title: Anti Drug Coalition Coordinator to Full Time  
 Department Name: Police  
 Presenting Department Name: Police  
 Department #: 2110  
 Primary Funding Source: 1  
 CIP#: \_\_\_\_\_  
 Project #: \_\_\_\_\_

Is this for an Emergency?  Yes  No  
 New Level of Service?  Yes  No

*Clerks Office Stamp*

Date of Council Approval \_\_\_\_\_

**Operating Expenditures**

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
<b>Total Operating Expenditures</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Outlay**

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
<b>Total Capital Outlay</b>					<b>\$ -</b>

**Revenue/Donations**

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
<b>Total Revenue/Donations</b>					<b>\$ -</b>

**Acknowledgement**

Acknowledgement	Date
<i>[Signature]</i> Department Director	03/10/22
<i>[Signature]</i> Chief Financial Officer	3.10.22 <i>BP</i> 3/10/22
Approved Treg Bernt 11:32 pm	03/14/2022
<i>[Signature]</i> Council Liaison	3-15-22
<i>[Signature]</i> Mayor	

**Total Amendment Request \$ 39,701**

**Total Amendment Cost - Lifetime**

## City of Meridian FY2022 Budget Amendment Form

	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	
Personnel		\$ 39,701	\$ 39,701	\$ 39,701	\$ 39,701	\$ 39,701	<b>Department Name:</b> <u>Police</u> <b>Title:</b> <u>Anti Drug Coalition Coordinator to Full Time</u> <b>Instructions for Submitting Budget Amendments:</b> > Department will send Amendment with Directors signature to Finance (Budget Analyst) for review > Finance will send Amendment to Council Liaison for signature > Council Liaison will send signed Amendment to Mayor > Mayor will send signed Amendment to Finance (Budget Analyst) > Finance (Budget Analyst) will send approved copy of Amendment to Department > Department will add copy of Amendment to Council Agenda using Novus Agenda Manager
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital		\$ -					
Total	\$ -	\$ 39,701	\$ 39,701	\$ 39,701	\$ 39,701	\$ 39,701	
<b>Total Estimated Project Cost: \$ 198,503</b>							

### Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

<b>1. Describe what is being requested?</b> Increase in ongoing personnel costs to make the part time anit-drug coalition coordinator position into a full time position. By doing so, this will allow us to expand our prevention programming to Meridian community members, especially the youth in our community. In addition, we would expand our local and state partnerships accepting invitations to serve on workgroups and collaborate on expanding prevention programming.	
<b>2. Why was this budget request not submitted during the current fiscal year budget cycle?</b> Discussions have been ongoing and a final decision by city leadership was not reached until last month.	
<b>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</b> This position has been vacant for over 14 months awaiting consideration to be changed to a full-time position. Continued delay will further negatively impact our prevention outreach efforts. In addition, further expansion of prevention outreach and programming has plateaued due to staffing constraints.	
<b>4. Describe the proposed method of funding? If funding is split between Funds (i.e. .General ,Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.</b> General Fund.	
<b>5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?</b> Yes.	
<b>6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.</b> No. Existing equipment and resources already in place from the part-time position.	
<b>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</b>	No
<b>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</b>	No
<b>9. Any additional comments?</b> Making this position fulltime would help attract candidates who are more likely to remain in the position for an extended amount of time (long-term cost savings benefit to the City) and come to the City with a broader set of prevention knowledge and skills to build upon.	

**Total Amendment Request \$ 39,701**

*Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.*