

Sheriff's Office

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

- ▶ A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).

	Council Adopted	
	2021	
	Law Enforcement	Corrections
Permanent FTE	399.00	360.00
Temp/Project	3.75	0.00
New	0.00	0.00
	402.75	360.00

	Department Requested	
	2022	
	Law Enforcement	Corrections
Permanent FTE	399.00	360.00
Temp/Project	2.75	0.00
Requested	29.50	7.00
	431.25	367.00

	Executive Proposed	
	2022	
	Law Enforcement	Corrections
Permanent FTE	399.00	360.00
Temp/Project	5.75	0.00
Recommended	8.50	0.00
	413.25	360.00

- ▶ Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

	Current FTE Status	
	2021	
	Law Enforcement	Corrections
Filled	373.75	323.00
Recruiting	29.00	17.00
Unfunded/Requesting	0.00	20.00
	402.75	360.00

- Actively recruiting for all our funded vacant positions.
- Hiring process takes 45 days due to state law mandates.
- Takes about 1-year for a deputy to become 'patrol ready'.

2022 Budget Questions

How many FTEs do you have that are working remotely, fully or partially?

- ▶ The Sheriff's Office is a 24/7 public safety organization. Our dedicated professional services must be provided in person to the public. We have been able through remote technology (laptops) to provide very limited opportunities for remote work. These few opportunities are utilized by a few employee work groups having the ability to work one day of their work week remotely. Still, these opportunities are rarely able to be used due to the nature of our work. We are statutorily mandated to provide in person services to the public, whether it is 911 response, keeping the jail operating, or providing civil processes (CPL, firearms purchase/transfers, and DV/Protection Order service) to the citizens of Snohomish County.

2022 Budget Questions

Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

2021 Received

- ▶ Body Scanner @ Corrections.

2021 Requested - Not Received

- ▶ Transportation Unit Deputies @ Corrections.
 - ▶ Request was to fund currently unfunded positions to assist with transportation of inmates to Snohomish County District and Superior Courts (*in person & video*).

2022 Requested & Executive Proposed Budget

- ▶ New Jail Transport vehicle.
- ▶ 1.0 FTE Marshal project position for 3 years (part of L&J backlog).
 - ▶ Note: Requested 3.0 FTE Marshals due to expansion of Courthouse / *not in proposed budget*.

2022 Budget Questions

Do you anticipate meeting your targeted reduction for 2021?

- ▶ Yes, we anticipate meeting our targeted reduction for both Department 30 (Law Enforcement) and Department 38 (Corrections).
- ▶ Expected to be underbudget by an estimated \$3.0M (total for both Departments).
 - ▶ Asking Council to consider utilizing negotiating COLAs for staff.
 - ▶ Deputy positions are paid below average for this area and our support staff are exiting for higher paying jobs at other municipalities.
 - ▶ Spending County dollars to train staff that are leaving for higher paying jobs.
 - ▶ Leads to inefficient work processes; staff is not retained to become SMEs.
 - ▶ Fosters morale issues due to remaining staff dealing with burnout from working overtime.
 - ▶ Example: 60% (3/5) of *our Law Enforcement Fiscal Unit* are exiting - within a 30-day span - for higher paying/similar jobs.

2022 Budget Questions

Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.

- ▶ Governor Inslee signed into law HB 1310 which placed specific requirements on use of force by law enforcement officers. The new law requires law enforcement to, when possible, exhaust available and appropriate de-escalation tactics to include "calling for back-up officers when encountering resistance; taking as much time as necessary, without using physical force or weapons" (HB 1310). Providing additional staffing allows for deputies to have backup available to help engage in de-escalation and comply with the legislative intent to reduce instances where force may be required to take a person into custody.
- ▶ Additional deputy sheriffs are needed to provide a significant improvement in the ability to bring back-up to a call and engage in de-escalation or safely use less lethal systems to reduce potential lethal force encounters as intended by the state legislature.

- ▶ Financial Impact
 - ▶ **Less Lethal Equipment:**
 - ▶ \$20k SWAT Equipment (one-time)
 - ▶ \$85k Pepperball (one-time)
 - ▶ \$107k Tasers (ongoing)

 - ▶ **Additional Training:**
 - ▶ Overtime Funding; estimate is unknown at this time.

 - ▶ **Additional Staffing (to meet back-up provision):**
 - ▶ Requested: 10 Deputy FTEs, start date 10/1/22: *\$1.0M (includes start-up) / not in proposed budget.*
 - ▶ Mental Health Field / DCR.

Funds Divisions & Programs

Corrections

- Secure Detention
- Transport & Inmate Services
- Admin

Law Enforcement

- Patrol and Contract Services
- Investigations & Special Operations
- Admin

Revenues

Corrections	Division/Program	2021 Modified	2022 Proposed	Change
002	General Fund	\$10,445,250	\$10,745,250	\$300,000
108	Commissary	\$1,383,419	\$1,399,954	\$16,535
	TOTAL	\$11,828,669	\$12,145,204	\$316,535

Law Enforcement	Division/Program	2021 Modified	2022 Proposed	Change
002	General Fund	\$9,446,294	\$9,937,741	\$491,447
100	Community Impact	\$397,515	\$224,052	-\$173,463
130	Sheriff Grants	\$3,026,067	\$2,850,495	-\$175,572
141	Sheriff Search & Rescue	\$60,000	\$60,000	\$0
142	Sheriff Drug Buy Fund	\$875,000	\$885,000	\$10,000
165	Sheriff Contracts	\$12,156,063	\$12,552,595	\$396,532
194	Boating Safety	\$132,000	\$144,214	\$12,214
513	Campus Security	\$2,447,720	\$2,476,163	\$28,443
	TOTAL	\$28,540,659	\$29,130,260	\$589,601

Expenditures

Corrections	Division/Program	2021 Modified	2022 Proposed	Change
002	General Fund	\$57,087,637	\$60,438,637	\$3,351,000
108	Commissary	\$1,383,419	\$1,399,954	\$16,535
124	Human Services	\$2,300,257	\$2,498,856	\$198,599
	TOTAL	\$60,771,313	\$64,337,447	\$3,566,134

Law Enforcement	Division/Program	2021 Modified	2022 Proposed	Change
002	General Fund	\$53,797,533	\$57,318,611	\$3,521,078
100	Community Impact	\$397,515	\$224,052	-\$173,463
124	Human Services	\$39,297	\$34,600	-\$4,697
130	Sheriff Grants	\$3,026,067	\$2,850,495	-\$175,572
141	Sheriff Search & Rescue	\$60,000	\$60,000	\$0
142	Sheriff Drug Buy Fund	\$875,000	\$885,000	\$10,000
165	Sheriff Contracts	\$12,156,063	\$12,552,595	\$396,532
194	Boating Safety	\$132,000	\$144,214	\$12,214
513	Campus Security	\$2,447,720	\$2,476,163	\$28,443
	TOTAL	\$72,931,195	\$76,545,730	\$3,614,535

FTEs

Corrections	Division/Program	2021 Adopted	2022 Proposed	Change
002	General Fund	345.25	345.25	0.0
108	Commissary	3.25	3.25	0.0
124	Human Services	11.5	11.5	0.0
	<i>TOTAL</i>	<i>360.0</i>	<i>360.0</i>	<i>0.0</i>

Law Enforcement	Division/Program	2021 Adopted	2022 Proposed	Change
002	General Fund	317.25	328.75	11.5
100	Community Impact	2.0	2.0	0.0
130	Sheriff Grants	6.75	5.75	-1.0
165	Sheriff Contracts	65.75	64.75	-1.0
513	Campus Security	11.0	12.0	1.0
	<i>TOTAL</i>	<i>402.75</i>	<i>413.25</i>	<i>10.5</i>