

# Sheriff's Office

## 2024 Council Budget Presentation



# 2024 Budget Questions

- Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

	Council Adopted	
	2023	
	Law Enforcement	Corrections
Permanent FTE	399.50	350.00
Temp/Project	6.00	0.00
New	0.00	0.00
	<b>405.5</b>	<b>350.00</b>

.25 Project FTE added in Feb 2023

	Department Requested	
	2024	
	Law Enforcement	Corrections
Permanent FTE	400.50	350.00
Temp/Project	5.00	
Requested	35.00	6.00
	<b>440.5</b>	<b>356.00</b>

	Executive Proposed	
	2024	
	Law Enforcement	Corrections
Permanent FTE	399.50	350.00
Temp/Project	5.00	
Recommended		
	<b>404.5</b>	<b>350.00</b>

- Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**

	Current FTE Status	
	Law Enforcement	Corrections
	Filled	353.50
Recruiting	52.00	61.00
Unfunded	0.00	8.00
	<b>405.5</b>	<b>350.00</b>

- 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'.

# Hiring Trends

## Current Vacancies – Law Enforcement Services

- Deputy Sheriff – 31
- Support Staff (LES/LET/PIR) - 16

## Current Vacancies – Corrections Bureau

- Corrections Deputy – 42
- Medical Staff - 10
- Support Staff (Booking/Corrections Assist.) – 8
  
- LE Deputy Sheriff Hiring Trends for 2023
- Hiring Projection- 33 Deputy Sheriffs
- Attrition- 19 Deputy Sheriffs (7 were from 2022 injuries)
- Gained 14 Deputy Sheriff positions

Attrition has returned to normal since the new DSA contract was implemented and we don't anticipate that rate changing. Regional CJTC academy classes are opening up more training spots for deputy sheriffs in 2024, reducing academy wait time. Also, with our impending partnership with Skillbridge, we hope to leverage that into even more deputy sheriff hiring in 2024.

# 2024 Budget Questions

## **3. What are your experiences with a hybrid/remote working environment?**

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 to provide, through the use of remote technology, very limited opportunities for remote work. Still, these opportunities are rarely utilized 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.

## **4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**

In the 2023 budget up to \$292,000 in ARPA dollars was set aside in non-departmental for the Sheriff's Office to fund a professional services contract for Domestic Violence Coordination Services. We have not requested any CARES/ARPA funds 2024. The Corrections Bureau has two projects in process that were allocated funds in the 2022 budget: the Jail Transport Vehicle and the Jail Security System Upgrade.

# Fund Divisions and Programs

*Please show high-level financial structure*

## CORRECTIONS

- Secure Detention
- Transport and Inmate Services
- Administration

## LAW ENFORCEMENT

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

## SECURITY SERVICES FUND

- Campus Security Services

# Revenues

FUND	CORRECTIONS BUREAU	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$11,895,250	\$11,895,250	\$0,000
108	Commissary	\$1,393,386	\$1,355,751	(\$37,635)
124	Human Services	\$0,000	\$0,000	\$0,000
<b>TOTAL</b>		<b>\$13,288,636</b>	<b>\$13,251,001</b>	<b>(\$37,635)</b>

FUND	LAW ENFORCEMENT SERVICES	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$10,017,751	\$10,346,660	\$328,909
100	Community Impact	\$237,987	\$135,994	(\$101,993)
124	Human Services	\$0,000	\$0,000	\$0,000
130	Sheriff Grants	\$2,695,832	\$2,695,832	\$0,000
141	Search & Rescue	\$60,000	\$60,000	\$0,000
142	Drug Buy Fund	\$905,398	\$909,709	\$4,311
165	Sheriff Contract Services	\$12,570,605	\$14,417,331	\$1,846,726
194	Boating Safety	\$145,056	\$143,338	(\$1,718)
513	Campus Security	\$2,680,225	\$3,196,121	\$515,896
<b>TOTAL</b>		<b>\$29,312,854</b>	<b>\$31,904,985</b>	<b>\$2,592,131</b>



# Expenditures

FUND	CORRECTIONS BUREAU	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$60,664,367	\$61,997,587	\$1,333,220
108	Commissary	\$1,393,386	\$1,355,751	(\$37,635)
124	Human Services	\$2,511,517	\$2,585,496	\$73,979
TOTAL		\$64,569,270	\$65,938,834	\$1,369,564
FUND	LAW ENFORCEMENT SERVICES	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$59,850,730	\$71,903,129	\$0,000
100	Community Impact	\$237,987	\$135,994	(\$101,993)
124	Human Services	\$34,694	\$35,060	\$366
130	Sheriff Grants	\$2,695,832	\$2,695,832	\$0,000
141	Search & Rescue	\$60,000	\$60,000	\$0,000
142	Drug Buy Fund	\$905,398	\$909,709	\$4,311
165	Sheriff Contract Services	\$12,570,605	\$14,258,945	\$1,688,340
194	Boating Safety	\$145,056	\$143,338	(\$1,718)
513	Campus Security	\$2,680,225	\$3,556,929	\$876,704
TOTAL		\$79,180,527	\$93,698,306	\$14,517,779



# FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund - Corrections Bureau	335.25	341.25	6
108	Corrections Commissary	3.25	3.25	0
124	Human Services	11.5	11.5	0
<b>TOTAL</b>		<b>350</b>	<b>356</b>	<b>6</b>

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund – Law Enforcement Services	320.75	353.75	33
100	Community Impact	2	1	-1
130	Sheriff Grants	6	6	0
165	Sheriff Contracts	64.75	64.75	0
513	Campus Security	12	15	3
<b>TOTAL</b>		<b>405.5</b>	<b>440.5</b>	<b>35</b>

# 2024 CIP Budget Questions

- For CIP Presentations Only

Not applicable