

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

MOTION NO. 24-113

APPROVING 2023 BUDGET TRANSFERS IN GENERAL FUND 002 FROM  
NONDEPARTMENTAL TO SHERIFF'S CORRECTIONS AND SUPERIOR COURT, AND  
INTRA-TRANSFERS WITHIN THE SHERIFF'S OFFICE BUREAUS

WHEREAS, the County Council adopted the 2023 Budget that included a Non-departmental Personnel Cost Contingency and a purpose of this contingency is to fund bargaining unit settlements and help prevent budget overages; and

WHEREAS, excess funds set aside for these purposes remain in the Personnel Cost Contingency after disbursements have been made and there is enough remaining balance in the NonDepartmental contingency that could be used for the Sheriff's Department and Superior Court; and

WHEREAS, the Sheriff's Office Corrections Bureau is estimated to exceed their 2023 Budget because of excess overtime and medical costs; and

WHEREAS, the Superior Court is also estimated to exceed their 2023 Budget; and

WHEREAS, having considered the request at a public meeting, the County Council finds that a budget transfer to fund these items in the amount of \$1,755,000 should be approved as set forth below;

NOW, THEREFORE, ON MOTION, the Snohomish County Council takes the following actions pursuant to SCC 4.26.130:

1. The County Council approves the NonDepartmental budget transfer of \$1,755,000 as set out below:

<u>Department/Court &amp; Program</u>	<u>Amount</u>
<b>16 NonDepartmental</b>	
Personnel Cost Contingency 002.516 990 1104	<u>\$ (1,755,000)</u> (1,755,000)
<b>38 Corrections</b>	
331 Detention 002.538 331 1011	\$ 1,100,000
364 Medical Services 002.538 364 4155	<u>400,000</u>
	\$ 1,500,000
<b>36 Superior Court</b>	
740 Superior Court Operations 002.536 740 6401	\$ 75,000
750 Administrative Services 002.536 750 3101	20,000
750 Administrative Services 002.536 750 3106	25,000
750 Administrative Services 002.536 750 3109	70,000
750 Administrative Services 002.536 750 9503	<u>65,000</u>
	\$ 255,000

2. The County Council further approves intra-Bureau budget transfers of \$1,030,000 and \$330,000 as set out below, to transfer budget authority between programs in the Sheriff's Law Enforcement and Corrections Bureaus, respectively:

<u>Department &amp; Program</u>	<u>Amount</u>
<b>30 Law Enforcement</b>	
110 Administration                    002.530 110 1011	\$ 155,000
114 Technical Operations            002.530 114 1011	95,000
121 Investigation                    002.530 121 1011	255,000
122 Patrol                            002.530 122 1011	285,000
123 Narcotics Enforcement        002.530 123 1011	(65,000)
130 Civil                              002.530 130 1011	(135,000)
140 Training                         002.530 140 1011	120,000
170 Traffic Policing                002.530 170 1011	(285,000)
192 Records                         002.530 192 1011	(545,000)
520 Search & Rescue                002.530 520 1011	<u>120,000</u>
	\$ 0
<b>38 Corrections</b>	
321 Special Detention              002.538 331 1011	\$ (220,000)
361 Food Service                    002.538 331 1011	(110,000)
364 Medical Services               002.538 364 4155	<u>330,000</u>
	\$ 0


3. In this action the County Council did not increase or reduce the amount of a budget transfer within the meaning of SCC 4.26.130(7). Accordingly, this motion shall take effect immediately.

DATED this 13<sup>th</sup> day of March, 2024.

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

  
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Council Chair

ATTEST:

  
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Deputy Clerk of the Council