



Snohomish County Council

Committee: Finance
ECAF: 2022-0555
Proposal: Mot. 22-240

Analyst: Jim Martin
Date: June 17, 2022

Consideration:

2022 Budget transfer from Nondepartmental to Sheriff's Office Corrections Bureau related to achievement of revenue target and satisfaction of criterion to receive contingent authority.

Background

The 2022 Council adopted budget includes a reserve for up to \$1,500,000 of contingent authority withing the Nondepartmental Department to be transferred to the Corrections Bureau if/when the actual rate of revenue received exceeded the baseline budgeted amount of \$8,500,000. Up to \$500,000 was to be transferred in equal installments in April, July, and October if the rate of collections was projected to achieve the baseline budget, plus the additional target. For the first quarter of 2022, revenue received was 108.3% of the target, which satisfies the criterion for the first budget transfer.

Current Proposal

The proposed motion would transfer \$500,000 from Nondepartmental Reserve for Contingent Obligations to Salaries within programs of the Corrections Bureau.

Duration: N/A

Fiscal Implications: Budget Transfer, no increase or reduction to the overall budget

2022 Budget: Transfer between Departments, no net budget increase/decrease

Future Budget Impacts: None.

Handling: Normal

Approved-as-to-form: N/A.

Risk Management: N/A.

Executive Recommendation: APPROVE.

Attachments: See ECAF packet.

Amendments: NONE.

Request: Move to Council for consideration.