



Committee of the Whole

Jim Martin

Council Initiated:

Yes

No

ECAF: 2024-0261

Motion: 24-113

Type:

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

Requested Handling:

- Normal
- Expedite
- Urgent

Fund Source:

- General Fund
- Other
- N/A

Executive Rec:

- Approve
- Do Not Approve
- N/A

Approved as to

Form:

- Yes
- No
- N/A

Subject: Approving budget transfers in General Fund 002 from Nondepartmental to Sheriff's Corrections and Superior Court, and intra-transfers within the Sheriff's Office Bureaus.

Scope: This motion approves a budget transfer from Nondepartmental in the amount of \$1,755,000 to Sheriff's Corrections (\$1,500,000), and Superior Court (\$255,000). Due to excessive overtime and medical costs, the Corrections Bureau has exceeded their 2023 budget, and the transfer of \$1,500,000 of authority from Nondepartmental Personnel Cost Contingency will cover the overage. Superior Court requests \$255,000 of additional authority to cover unexpected budget overages. In addition, in-department transfers between programs is required for the Sheriff's Law Enforcement (\$1,030,000) and Corrections Bureaus (\$330,000) to right-size program spending in 2023. There is no overall increase to the budget by these actions.

Duration: N/A

Fiscal Impact: Current Year Multi-Year N/A

Expenditures	Current Year	2025	2026	2027	2028	Total
002.5169901104	(\$1,755,000)					(\$1,755,000)
002-Various	\$1,755,000					\$1,755,000
Total's	0	0	0	0	0	0

Revenue	Current Year	2025	2026	2027	2028	Total
						0
						0
Total's	0	0	0	0	0	0

Authority Granted: N/A

Background: The County Council 2023 adopted budget included funding within Nondepartmental Personnel Cost Contingency. SCC also allows for the transfer of authority within programs of the same department. These transfers will fund 2023 budget overages within programs without an overall increase to the allocated budget authority.

Requested Action: Move to Council for consideration.