

Sheriff's Office

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

- A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

	Council Adopted	
	2022	
	Law Enforcement	Corrections
Permanent FTE	398.00	360.00
Temp/Project	5.75	0.00
New	12.50	0.00
	416.25	360.00

	Department Requested	
	2023	
	Law Enforcement	Corrections
Permanent FTE	410.50	360.00
Temp/Project	5.75	
Requested	29.00	1.00
	445.25	361.00

	Executive Proposed	
	2023	
	Law Enforcement	Corrections
Permanent FTE	410.50	360.00
Temp/Project	5.75	
Recommended		
	416.25	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	
	Law Enforcement	Corrections
	Filled	366.25
Recruiting	50.00	50.00
Unfunded/Requesting	0.00	0.00
	416.25	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'.

2023 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 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.

2023 Budget Questions

Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

2022 Received:

- ▶ Jail Transport vehicle
- ▶ Jail Security System Upgrade
- ▶ 1.0 FTE Marshal project position for 2 years to support L&J Backlog

2023 Requested:

- ▶ 1.0 FTE Marshal project position to support L&J Backlog, continued funding

Funds Divisions & Programs

(Please show high-level financial structure of your department)

Corrections

- Secure Detention
- Transport and Inmate Services
- Administration

Law Enforcement

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

Revenues

Corrections	Division/Program	2022 Modified	2023 Proposed	Change
002	General Fund	\$ 10,745,250	\$ 11,895,250	\$ 1,150,000
108	Commissary	\$ 1,399,954	\$ 1,393,386	\$ (6,568)
	TOTAL	\$ 12,145,204	\$ 13,288,636	\$ 1,143,432

Law Enforcement	Division/Program	2022 Modified	2023 Proposed	Change
002	General Fund	\$ 9,937,741	\$ 10,017,751	\$ 80,010
100	Community Impact	\$ 224,052	\$ 237,987	\$ 13,935
130	Sheriff Grants	\$ 2,850,495	\$ 2,695,832	\$ (154,663)
141	Search & Rescue	\$ 60,000	\$ 60,000	
142	Drug Buy Fund	\$ 885,000	\$ 905,398	\$ 20,398
165	Sheriff Contract Services	\$ 12,137,880	\$ 12,691,120	\$ 553,240
194	Boating Safety	\$ 144,214	\$ 145,056	\$ 842
513	Campus Security	\$ 2,631,163	\$ 2,680,225	\$ 49,062
	TOTAL	\$ 28,870,545	\$ 29,433,369	\$ 562,824

Expenditures

Corrections	Division/Program	2022 Modified	2023 Proposed	Change
002	General Fund	\$ 60,438,637	\$ 60,664,367	\$ 225,730
108	Commissary	\$ 1,399,954	\$ 1,393,386	\$ (6,568)
124	Human Services	\$ 2,498,856	\$ 2,511,517	\$ 12,661
	TOTAL	\$ 64,337,447	\$ 64,569,270	\$ 231,823

Law Enforcement	Division/Program	2022 Modified	2023 Proposed	Change
002	General Fund	\$ 57,918,746	\$ 59,775,737	\$ 1,856,991
100	Community Impact	\$ 224,052	\$ 237,987	\$ 13,935
130	Sheriff Grants	\$ 2,850,495	\$ 2,695,832	\$ (154,663)
141	Search & Rescue	\$ 60,000	\$ 60,000	
142	Drug Buy Fund	\$ 885,000	\$ 905,398	\$ 20,398
165	Sheriff Contract Services	\$ 12,137,880	\$ 12,691,120	\$ 553,240
194	Boating Safety	\$ 144,214	\$ 145,056	\$ 842
513	Campus Security	\$ 2,631,163	\$ 2,680,225	\$ 49,062
	TOTAL	\$ 76,886,150	\$ 79,226,049	\$ 2,339,899

FTEs

Corrections	Division/Program	2022 Adopted	2023 Proposed	Change
002	General Fund	345.25	345.25	
108	Commissary	3.25	3.25	
124	Human Services	11.5	11.5	
	TOTAL	360	360	

Law Enforcement	Division/Program	2022 Adopted	2023 Proposed	Change
002	General Fund	330.75	330.75	
100	Community Impact	2	2	
130	Sheriff Grants	5.75	5.75	
165	Sheriff Contracts	65.75	65.75	
513	Campus Security	12	12	
	TOTAL	416.25	416.25	

2022 CIP Budget Questions

For CIP Presentations Only

- ▶ Not applicable