



Snohomish County Council

Committee: Finance
ECAF: 2023-0176
Motion: 23-102

Analyst: Nicole Gorle
Date: March 8, 2023

Consideration:

Approve a 2022 budget transfer for the Sheriff's Office and Corrections Bureau relating to:

1. Yearend budgeting; and
2. The Deputy Sheriff's Association (DSA) Collective Bargaining Agreement (CBA).

Background:

This motion makes transfers for two different reasons.

1. Annually department's have the need to shift funding from one program to another in order to reflect where the funds allocated were actually spent. This action does not change the departments overall budget but moves the funds from one program to another, which requires Council approval.
2. Council approved the negotiated Deputy Sheriffs Association (DSA) April 2021 to March 2025 Collective Bargaining Agreement (CBA) on October 18, 2022¹. Under the executed agreement, DSA members will receive retroactive pay covering April 2021 through 2022. The 2022 budget included personnel contingency cost funds to cover unanticipated cost such as this and there are sufficient funds remaining to cover the retroactive pay.

Current Proposal:

Scope:

1. Moves funds within programs:
 - a. Sheriff's Office - \$300,000 is transferred from Technical Services to Patrol.
 - b. Corrections Bureau - \$1.9 Million is transferred from Detention to Medical Services.
2. Moves \$2.5 Million dollars out of the personnel cost contingency in Nondepartmental, to the Sheriff's Office to cover retroactive pay to DSA members under the executed CBA.

Duration: n/a

Budget: There is no additional fiscal impact pertaining to the 2022 budget as there is sufficient funding to cover \$2.5M for the DSA contract, and the other is transferring existing fund between programs.

2023 Budget: No

Future Budget Impact: No

Handling: Normal

Approved-as-to-form: n/a

¹ <https://snohomish.legistar.com/LegislationDetail.aspx?ID=5874906&GUID=BF060553-C29C-462C-8F12-C332578E028F&Options=ID|Text|Attachments|Other|&Search=DSA>

Risk Management: n/a

Executive Recommendation: Approve

Attachment: None

Amendments: None

Request: Move to GLS on March 22nd for Council consideration.