



Snohomish County Council

Legislation Text

File #: 2022-0606, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 22-252, request to fund unfunded positions in the Sheriff's Office Corrections Bureau

DEPARTMENT: SHERIFF'S OFFICE

ORIGINATOR: KARLA BEERS

EXECUTIVE RECOMMENDATION: Approve - Ken Klein

PURPOSE: TO RESTORE FUNDING TO VACANT POSITIONS IN THE SHERIFF'S OFFICE CORRECTIONS BUREAU

BACKGROUND: The Sheriff's Office Corrections Bureau used a revenue estimate in the 2022 Adopted Budget for Detention and Corrections Charges revenue based upon a lowered anticipated average daily jail population due to applicable Covid-19 standards and protocols to maintain a safe facility for staff and inmates. The 2022 Adopted Budget had a reserve in Non-Departmental to provide for up to \$1,500,000 of contingent authority to be transferred to the Corrections Bureau if/when the actual rate of revenue received exceeded a baseline amount of \$8,500,000. The Corrections Bureau revenues received through March 2022 was 108.3% of the target which satisfied the criterion for the first budget transfer. The Finance Department has submitted the first budget transfer of \$500,000 to Council for consideration via Motion 22-240. The Corrections Bureau wishes to use the extra authority for the purpose of restoring funding to the following unfunded positions: (2) Booking Assistants to reduce overtime costs and improve efficiency; (1) Tech Support Specialist to provide critical support for the operation of software and hardware devices; (1) Corrections Assistant to provide admin support and reduce overtime costs; (1) ARNP to reduce costs of using contracted medical agency personnel at a premium cost.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
002.5383211011 - Salaries	\$180,000		
002.5383311011 - Salaries	\$160,000		
002.5383641011 - Salaries	\$160,000		
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS

TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Budget Transfer to fund these positions is in ECAF 2022-0555; Motion 22-240.

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
AMENDMENT START _____ END _____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by Finance