



Snohomish County Council

Legislation Text

File #: 2022-0797, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 22-350, request to fund unfunded positions in the Sheriff's Office Corrections Bureau - Q2 2022

DEPARTMENT: SHERIFF'S OFFICE CORRECTIONS BUREAU

ORIGINATOR: KARLA BEERS

EXECUTIVE RECOMMENDATION: Ken Klein (reviewed/approved 8/18/22)

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 in Q2 2022 was 111% of the target which satisfied the criterion for the second budget transfer. The Finance Department has submitted the second budget transfer of \$500,000 to Council for consideration via Motion 22-341. The Corrections Bureau wishes to use the extra authority for the purpose of restoring funding to the following unfunded positions: (5) Corrections Deputy to ease reliance on overtime staffing.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
002.5383311011 - Salaries	\$500,000.00		
TOTAL	\$500,000.00		

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

TOTAL			
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DEPARTMENT FISCAL IMPACT NOTES: The Budget Transfer to fund these positions is in ECAF 2022-0736; Motion 22-341.

CONTRACT INFORMATION:

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

Contract Period

ORIGINAL	START	_____	END	_____
AMENDMENT	START	_____	END	_____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Finance (Nathan Kennedy 8/18/22)