



# Snohomish County Council

## Legislation Text

File #: 2023-0176, Version: 1

### Executive/Council Action Form (ECAF)

**ITEM TITLE:**

Motion 23-102, approving 2022 Budget Transfers in General Fund 002 for the Sheriff's Office, from Nondepartmental to the Law Enforcement Bureau and within the Corrections Bureau

**DEPARTMENT:** Finance

**ORIGINATOR:** Jim Woodard

**EXECUTIVE RECOMMENDATION:** Approved by Ken Klein 3/1/23

**PURPOSE:** 1) Transfer budget authority from NonDepartmental to the Sheriff's Office to cover CBA retroactive pay, and 2) transfer between programs in the both the Law Enforcement and Corrections Bureaus to cover program budget shortfalls

**BACKGROUND:** Funds set aside for bargaining unit settlements and related contingencies remain in the Personnel Cost Contingency since there was no agreement or settlement reached during most of the year. There is enough remaining balance in the NonDepartmental contingency that could be used for the Sheriff's Department. In late December 2022, the Deputy Sheriff's Association (DSA) settled their 4/2021 - 3/2025 collective bargaining agreement which included a retroactive salary component back to 4/1/2021. A budget transfer to fund the retro pay in the amount of \$2,500,000 should be approved as set forth. In addition, intra-Bureau budget transfers of \$300,000 and \$1,900,000 are needed to transfer budget authority between programs in the Sheriff's Law Enforcement and Corrections Bureaus, respectively.

**FISCAL IMPLICATIONS:**

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
NonDepartmental Personnel Conting.	-2,500,000		
Dept 30 Law Enforcement	2,500,000		
Law Enforcement Technical Services	-300,000		
Law Enforcement Patrol	300,000		
Corrections Detention	-1,900,000		
Corrections Medical Services	1,900,000		
<b>TOTAL</b>	0		

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

<b>TOTAL</b>			

**DEPARTMENT FISCAL IMPACT NOTES:** Click or tap here to enter text.

**CONTRACT INFORMATION:**

ORIGINAL      \_\_\_\_\_ CONTRACT#      \_\_\_\_\_ AMOUNT      \_\_\_\_\_  
AMENDMENT    \_\_\_\_\_ CONTRACT#      \_\_\_\_\_ AMOUNT      \_\_\_\_\_

**Contract Period**

ORIGINAL      START      \_\_\_\_\_ END      \_\_\_\_\_  
AMENDMENT    START      \_\_\_\_\_ END      \_\_\_\_\_

**OTHER DEPARTMENTAL REVIEW/COMMENTS:** Approved by Finance - Nathan Kennedy 3/1/23