


**JEFFERSON COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA REQUEST**

TO: Board of County Commissioners  
FROM: Philip Morley, County Administrator   
Erin Lundgren, Clerk of the Board  
DATE: January 14, 2013  
SUBJECT: **HEARING** re: Emergency Supplemental 2012 Budget Appropriations/Extensions for  
the Sheriff's Office

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**STATEMENT OF ISSUE:**

The Sheriff's office has requested an emergency increase to their 2012 Budget. Per RCW 36.40.140, the Board of County Commissioners must hold a public hearing regarding the proposed budget changes.

**ANALYSIS:**

These budget changes are intended to address unanticipated necessary expenditures outside the control of the requesting department, including outside medical costs for jail inmates, and overtime in corrections to cover shifts for vacant correction officer positions.

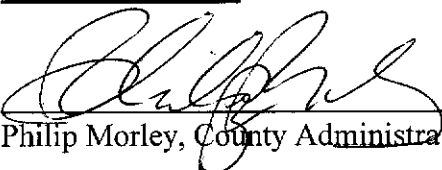
**FISCAL IMPACT:**

See attached department fund request.

**RECOMMENDATION:**

Approve the resolution for the emergency supplemental 2012 budget appropriation/extension.

**REVIEWED BY:**

  
Philip Morley, County Administrator

Date 1/10/13

STATE OF WASHINGTON

Jefferson County

ORDER: EMERGENCY SUPPLEMENTAL 2012 }
BUDGET APPROPRIATIONS/EXTENSIONS }
FOR THE SHERIFF'S OFFICE }

RESOLUTION NO. \_\_\_\_\_

WHEREAS, the Jefferson County Board of Commissioners did on the 7th day of January, 2013 declare that an emergency existed for the listed expenses which are funded by additional sources which were not anticipated at the time of preparing said budgets; and such sources include unanticipated revenue received from fees, or grants from the State and Federal government, or proceeds from the sale of bonds, or budgeted but unexpended monies from the prior budget year; and

WHEREAS, the Jefferson County Board of Commissioners did on the 7th day of January, 2013, set a hearing on said emergency for the 16th day of January, 2013, at the hour of 10:00 a.m. in the County Commissioners' Chamber, Courthouse, Port Townsend, Washington; and

WHEREAS, Jefferson County has published notice of this hearing as provided in RCW 36.40.140 on January 9, 2013 in the official newspaper of Jefferson County; and,

WHEREAS, this being the time and place set forth for said hearing and no objection or objection interposed.

NOW, THEREFORE, IT IS HEREBY ORDERED, by the Board of County Commissioners, that due to there being sufficient monies available in the other listed funds, that the County Auditor is hereby directed to extend the budget of the following funds by the amounts listed and per the attached requests:

Table with 5 columns: FUND #, FUND NAME, AMOUNT FROM UNENCUMBERED FUND BALANCE, REVENUE, EXPENSE. Rows include CURRENT EXPENSE/GENERAL FUND, 001-180-010 SHERIFF, and Total General Fund.

APPROVED this \_\_\_\_\_ day of January, 2013.

SEAL:

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

John Austin, Chairman

ATTEST:

Phil Johnson, Member

Raina Randall,
Deputy Clerk of the Board

David Sullivan, Member

TO: BOARD OF COUNTY COMMISSIONERS  
 RE: Request for Budget Appropriation/Extension and Amendment

Date: January 7, 2013

Sheriff / General Fund  
 Department/Fund Name

001-180-010  
 Fund Number

Commissioners: (mark all that apply with an "X")

Please be advised that after a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses of this department for this year. **After a careful examination of all the expenditures within the department budget** with respect to present and future needs, I find that my budget is short. Therefore, for this current year for the reason's outlined below, I request an appropriation and budget extension in the amount of:

For funds other than Current Expense (General Fund)- - Is there enough Fund Balance (unencumbered cash) to cover this additional expenditure?

Yes

No

Please be advised that a revenue source (i.e. grant, new fee) has been received by this department which was not included in the annual budget at the time it was prepared. Therefore, I request an appropriation and budget extension to include this new revenue in the budget this year as outlined below in the amount of:

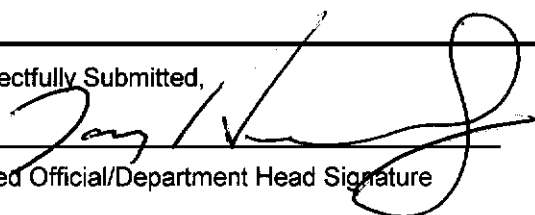
BARS Revenue #	Description	BUDGET		
		CURRENT	REVISION	AMENDED
				\$0
				\$0
				\$0
				\$0
<b>TOTAL REVENUE</b>		\$0	\$0	\$0

BARS Expenditure #	Description	BUDGET		
		CURRENT	REVISION	AMENDED
52360.41.0030	Outside Care and Custody -Medical costs	\$57,041	\$35,000	\$92,041
52360.10.0500	Overtime - Corrections	\$58,000	\$33,000	\$91,000
				\$0
				\$0
				\$0
<b>TOTAL EXPENDITURE</b>		\$115,041	\$68,000	\$183,041

Reason for Appropriation/Extension

Medical costs for inmates are \$35,000 more than budgeted for 2012. Overtime in corrections is over budget due to unfilled correction officer positions being staffed using overtime hours.

Respectfully Submitted,

  
 Elected Official/Department Head Signature