

7.0 EXHIBITS

EXECUTIVE RECOMMENDED MID-BIENNIUM MODIFICATION BUDGET DOCUMENTS

PART 7 EXHIBITS

Documents included in Executive's Recommended Mid-Biennial Modifications
Transmitted to Council 09/30/25

Click on exhibit number to view document

EXHIBIT NUMBER	DESCRIPTION OF DOCUMENT
7.1	Mid Biennial Expenditure Detail
7.2	Mid Biennial Revenue Detail
7.3	Department Mid-Biennium Modification Requests
7.4	Department Change Requests
7.5	Executive Recommended Change Requests
7.6	Transmittal Letter

Snohomish County 2025 - 2026 Mid Biennial Budget

SNOHOMISH COUNTY COUNCIL

Expenditure Detail Object Description

EXHIBIT # 7.1

FILE ORD 25-065

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-210 - Energy Administration	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5042101104	Personnel Cost Contingency	1,731
Total 0004-004-124-124-210 - Energy Administration		1,731

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-211 - Energy Program Support	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5042111104	Personnel Cost Contingency	121,189
Total 0004-004-124-124-211 - Energy Program Support		121,189

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-212 - Energy Consumer Education	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5042121104	Personnel Cost Contingency	50,207
Total 0004-004-124-124-212 - Energy Consumer Education		50,207

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:004 - Alcoh & Other Drugs and CS

Program:0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5042134105	State LIHEAP - Prof Svcs	1,546,129
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		1,546,129

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:007 - Housing & Homeless Services

Program:0004-007-124-124-461 - Housing, Homeless, Comm Dev

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5044611104	Personnel Cost Contingency	504,613
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		504,613

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:003 - Aging

Program:0004-003-124-124-511 - Aging Administration

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.5045111104	Personnel Cost Contingency	676,214
124.5045114101	Professional Services	2,456,488
124.5045114104	Client Support	120,000
124.5045114109	Kinship Caregivers	50,000
Total 0004-003-124-124-511 - Aging Administration		3,302,702

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:124 - Human Services

SubFund:002 - 1/10% Sales Tax

Dept:0004 - Human Services

Division:009 - Chem Dependcy/Mental Hlth Srvs

Program:0004-009-124-002-900 - Human Serv Ops CD/MH Enhance Svcs

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.502049001104	Personnel Cost Contingency	421,667
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhance Svcs		421,667

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	630 - Engineering Services
Program:	0006-630-102-102-303 - ES Capital	SubProgram:	001 - Engineering

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
102.50630311500	Extra Help	(52,000)
102.50630314109	Consultant	4,155,550
102.50630336399	Contractor Payments	(1,108,300)
102.50630346399	Contractor Payments	(316,750)
102.50630356399	Contractor Payments	(3,178,300)
102.50630366399	Contractor Payments	(106,200)
Total 0006-630-102-102-303 - ES Capital		(606,000)

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:192 - Transportation Mitigation

SubFund:701 - Transportation Syst Impact Fee

Dept:0006 - Public Works

Division:610 - County Road - TES

Program:0006-610-192-701-701 - Transportation Syst Impact Fee

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
192.501067015591	TIF TSA DD to Road Fund	1,707,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee		1,707,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	402 - Solid Waste Management	SubFund:	402 - Solid Waste Management
Dept:	0006 - Public Works	Division:	405 - Engineering And Construct
Program:	0006-405-402-402-437 - Solid Waste-Capital	SubProgram:	005 - Solid Waste Engineerg & Constr

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.50643754101	Professional Services	2,074,000
402.50643756401	Machinery & Equipment	1,615,000
402.50643756599	Contractor Payments	11,345,000
Total 0006-405-402-402-437 - Solid Waste-Capital		15,034,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:402 - Solid Waste Management

SubFund:402 - Solid Waste Management

Dept:0006 - Public Works

Division:401 - Solid Waste Administratio

Program:0006-401-402-402-700 - Solid Waste Administratio

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.5067004101	Professional Services	150,000
Total 0006-401-402-402-700 - Solid Waste Administratio		150,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	402 - Solid Waste Management	SubFund:	402 - Solid Waste Management
Dept:	0006 - Public Works	Division:	403 - Moderate Risk Waste
Program:	0006-403-402-402-703 - Moderate Risk Waste	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.5067034101	Professional Services	152,000
Total 0006-403-402-402-703 - Moderate Risk Waste		152,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	402 - Solid Waste Management	SubFund:	402 - Solid Waste Management
Dept:	0006 - Public Works	Division:	404 - Solid Waste Operations
Program:	0006-404-402-402-704 - Solid Waste Operations	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.5067041012	Overtime	1,340,000
402.5067049101	Interfund Prof Services	1,500,000
Total 0006-404-402-402-704 - Solid Waste Operations		2,840,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:402 - Solid Waste Management

SubFund:402 - Solid Waste Management

Dept:0006 - Public Works

Division:406 - Solid Waste Export

Program:0006-406-402-402-706 - Solid Waste Export

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.5067064722	Waste Export Disposal	6,615,682
Total 0006-406-402-402-706 - Solid Waste Export		6,615,682

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:508 - Employee Benefit

SubFund:508 - Employee Benefit

Dept:0012 - Finance

Division:370 - Health Insurance Services

Program:0012-370-508-508-730 - Health Insurance Services

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
508.5127304629	Medical Self-Insur-Employees	9,300,000
Total 0012-370-508-508-730 - Health Insurance Services		9,300,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	505 - Information Services	SubFund:	505 - Information Services
Dept:	0014 - Information Services	Division:	470 - Enterprise Technology Service
Program:	0014-470-505-505-861 - Enterprise Technology Service	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.5148611104	Personnel Cost Contingency	195,000
505.5148614101	Professional Services	585,000
Total 0014-470-505-505-861 - Enterprise Technology Service		780,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:505 - Information Services

SubFund:505 - Information Services

Dept:0014 - Information Services

Division:405 - Mandated Service

Program:0014-405-505-505-870 - Mandated-Image/Print/Mail

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.5148704801	Repair/Maintenance	180,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		180,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:505 - Information Services

SubFund:505 - Information Services

Dept:0014 - Information Services

Division:405 - Mandated Service

Program:0014-405-505-505-882 - Mandated-Administrative

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.5148824616	Settlement Payments	230,000
Total 0014-405-505-505-882 - Mandated-Administrative		230,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:002 - General Fund

SubFund:002 - General Fund

Dept:0016 - Nondepartmental

Division:657 - Nondepartmental

Program:0016-657-002-002-990 - Miscellaneous

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
002.5169904111	Charter Review Commission	200,000
Total 0016-657-002-002-990 - Miscellaneous		200,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:191 - Real Estate Excise Tax Fund

SubFund:001 - 1st Qtr % REET

Dept:0016 - Nondepartmental

Division:648 - Sb 4972 Capital Improveme

Program:0016-648-191-001-990 - SB 4872 -- REET 1

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
191.5169905555	OpT-311 Projects	100,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1		100,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:311 - Facility Construction

SubFund:327 - Cathcart Sales Proceeds 2021

Dept:0018 - Facilities Management

Division:811 - Construction Support

Program:0018-811-311-327-001 - Facilities Capital Projects

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
311.527180016000	Capital Costs	100,000
Total 0018-811-311-327-001 - Facilities Capital Projects		100,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:	511 - Facility Services Fund	SubFund:	511 - Facility Services Fund
Dept:	0018 - Facilities Management	Division:	801 - Administrative Services
Program:	0018-801-511-511-001 - County Parking Operations	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
511.5180014901	Miscellaneous Expense	300,000
Total 0018-801-511-511-001 - County Parking Operations		300,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:511 - Facility Services Fund

SubFund:511 - Facility Services Fund

Dept:0018 - Facilities Management

Division:801 - Administrative Services

Program:0018-801-511-511-031 - Facilities Maintenance

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
511.5180314101	Professional Services	160,000
Total 0018-801-511-511-031 - Facilities Maintenance		160,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Expenditure Detail Object Description

Fund:130 - Grant Control

SubFund:307 - PA Grants

Dept:0031 - Prosecuting Attorney

Division:131 - Prosecuting Attorney

Program:0031-131-130-307-533 - Traff Safety Resource Prosecut

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
130.507315331104	Personnel Cost Contingency	343,750
Total 0031-131-130-307-533 - Traff Safety Resource Prosecut		343,750

Snohomish County 2025 - 2026 Mid Biennial Budget

SNOHOMISH COUNTY COUNCIL

Revenue Detail Object Description

EXHIBIT # 7.2

FILE ORD 25-065

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-210 - Energy Administration	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3042100420	State Grant LIHEAP ADMIN	1,731
Total 0004-004-124-124-210 - Energy Administration		1,731

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:004 - Alcoh & Other Drugs and CS

Program:0004-004-124-124-211 - Energy Program Support

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3042110420	State Grant LIHEAP PRG SUPP	121,189
Total 0004-004-124-124-211 - Energy Program Support		121,189

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-212 - Energy Consumer Education	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3042120420	State Grant LIHEAP CONS ED	50,207
Total 0004-004-124-124-212 - Energy Consumer Education		50,207

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:004 - Alcoh & Other Drugs and CS

Program:0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3042130420	State Grant LIHEAP DIR SERV	1,546,129
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		1,546,129

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:124 - Human Services

SubFund:124 - Human Services Fund

Dept:0004 - Human Services

Division:007 - Housing & Homeless Services

Program:0004-007-124-124-461 - Housing, Homeless, Comm Dev

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3044614127	EFT Ending Homelessness	118,840
124.3044614267	HUD COC Fed Direct 14.267	385,773
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		504,613

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	003 - Aging
Program:	0004-003-124-124-511 - Aging Administration	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.3045110800	Fund Balance - Aging Admin	1,220,000
124.3045114697	HRSN Services	2,082,702
Total 0004-003-124-124-511 - Aging Administration		3,302,702

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:124 - Human Services

SubFund:002 - 1/10% Sales Tax

Dept:0004 - Human Services

Division:009 - Chem Dependcy/Mental Hlth Srvs

Program:0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
124.302049000800	Fund Balance - MH Tax	421,667
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		421,667

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	610 - County Road - TES
Program:	0006-610-102-102-444 - Administration	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
102.3064440800	Fund Balance	(3,813,000)
102.3064444995	Interfund Roads/Engineering	1,500,000
102.3064449753	Transport Mitigation TSA D	1,707,000
Total 0006-610-102-102-444 - Administration		(606,000)

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:192 - Transportation Mitigation

SubFund:701 - Transportation Syst Impact Fee

Dept:0006 - Public Works

Division:610 - County Road - TES

Program:0006-610-192-701-701 - Transportation Syst Impact Fee

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
192.301067010800	Fund Balance	1,707,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee		1,707,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:402 - Solid Waste Management

SubFund:402 - Solid Waste Management

Dept:0006 - Public Works

Division:401 - Solid Waste Administratio

Program:0006-401-402-402-401 - Solid Waste Capital

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
402.3064010310	T/Department Of Ecology	650,000
402.3064010800	Fund Balance	(19,175,059)
402.3064014371	Municipal Collections	2,786,958
402.3064014372	Franchise Collections	1,858,078
402.3064014373	Individuals And Private	38,518,932
402.3064014375	Other Governments	1,005,703
402.3064014389	Construction Debris Fees	(852,930)
Total 0006-401-402-402-401 - Solid Waste Capital		24,791,682

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:508 - Employee Benefit

SubFund:508 - Employee Benefit

Dept:0012 - Finance

Division:370 - Health Insurance Services

Program:0012-370-508-508-730 - Health Insurance Services

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
508.3127306591	Interfund Employee Benefits	9,300,000
Total 0012-370-508-508-730 - Health Insurance Services		9,300,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:	505 - Information Services	SubFund:	505 - Information Services
Dept:	0014 - Information Services	Division:	470 - Enterprise Technology Service
Program:	0014-470-505-505-861 - Enterprise Technology Service	SubProgram:	

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.3148610800	Fund Balance	780,000
Total 0014-470-505-505-861 - Enterprise Technology Service		780,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:505 - Information Services

SubFund:505 - Information Services

Dept:0014 - Information Services

Division:405 - Mandated Service

Program:0014-405-505-505-870 - Mandated-Image/Print/Mail

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.3148700800	Fund Balance	180,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		180,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:505 - Information Services

SubFund:505 - Information Services

Dept:0014 - Information Services

Division:405 - Mandated Service

Program:0014-405-505-505-882 - Mandated-Administrative

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
505.3148820800	Fund Balance	230,000
Total 0014-405-505-505-882 - Mandated-Administrative		230,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:002 - General Fund

SubFund:002 - General Fund

Dept:0016 - Nondepartmental

Division:657 - Nondepartmental

Program:0016-657-002-002-990 - Miscellaneous

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
002.3169900800	Fund Balance	200,000
Total 0016-657-002-002-990 - Miscellaneous		200,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:191 - Real Estate Excise Tax Fund

SubFund:001 - 1st Qtr % REET

Dept:0016 - Nondepartmental

Division:648 - Sb 4972 Capital Improveme

Program:0016-648-191-001-990 - SB 4872 -- REET 1

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
191.3169900800	Fund Balance	100,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1		100,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:311 - Facility Construction

SubFund:327 - Cathcart Sales Proceeds 2021

Dept:0018 - Facilities Management

Division:811 - Construction Support

Program:0018-811-311-327-001 - Facilities Capital Projects

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
311.327180019701	OpT-In REET	100,000
Total 0018-811-311-327-001 - Facilities Capital Projects		100,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:511 - Facility Services Fund

SubFund:511 - Facility Services Fund

Dept:0018 - Facilities Management

Division:801 - Administrative Services

Program:0018-801-511-511-001 - County Parking Operations

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
511.3180010800	Fund Balance	300,000
Total 0018-801-511-511-001 - County Parking Operations		300,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:511 - Facility Services Fund

SubFund:511 - Facility Services Fund

Dept:0018 - Facilities Management

Division:801 - Administrative Services

Program:0018-801-511-511-031 - Facilities Maintenance

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
511.3180310800	Fund Balance	160,000
Total 0018-801-511-511-031 - Facilities Maintenance		160,000

Snohomish County 2025 - 2026 Mid Biennial Budget

Revenue Detail Object Description

Fund:130 - Grant Control

SubFund:307 - PA Grants

Dept:0031 - Prosecuting Attorney

Division:131 - Prosecuting Attorney

Program:0031-131-130-307-533 - Traff Safety Resource Prosecut

SubProgram:

Distribution Code	Description	Mid Biennial Budget 2025 - 2026
130.307315330616	WA Traffic Safety IndFed20.616	343,750
Total 0031-131-130-307-533 - Traff Safety Resource Prosecut		343,750

Mid-biennium Modification Request (MMR) - Dept Submittal Template

EXHIBIT # 7.3FILE ORD 25-065

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
002	2	Charter Review Commission	\$ 200,000	\$ -	-	n/a	1	Charter Review Commission is set to occur in 2026. This appropriation will provide funding for a clerk/analyst, an attorney, and reimbursement to charter review commission member travel costs.

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
004	124	2.0 Human Services Specialist 2 positions	\$ 276,214	\$ 276,214	2.00	1/1/2026	1	These positions will be utilized for our new Health Related Service Needs program (HRSN) funded by DSHS. The program will start as soon as we receive a contract thru DSHS. This activity was not anticipated when we developed the 2025-2026 biennial budget
004	124	Professional Services HRSN	\$ 1,806,488	\$ 1,806,488			1	Additional budget authority for our services providers for HRSN eligible activities. The program will start as soon as we receive a contract thru DSHS. This activity was not anticipated when we developed the 2025-2026 biennial budget.
004	124	Fin Compl Officer 1 position	\$ 125,240	\$ 125,240	1.00	1/1/2026	1	This position will assist our BH program analyze funding allocations, monitoring, etc... funded with Millage/fund balance. The need of this position was not anticipated when we developed the 2025-2026 biennial budget.
004	124	Extensions of 3 CASA Project Postions in CDMH	\$ 421,667	\$ 421,667	3.00	1/1/2026- 12/31/2026	1	This funds 3 CASA project positions funded with CDMH and currently slated to end 12/31/25, through 12/31/2026; CDMH Fund balance used for Revenue side. CASA caseloads have remained very high post covid, thus the need of these positions in 2026 was not anticipated when we developed the 2025-2026 biennial budget.
004	124	3.0 new 9 month Energy/Weather Asst 1 Project FTEs in 2026	\$ 173,127	\$ 173,127	3.00	1/1/2026	1	3.0 new project positions in the Energy program funded with a new State LIHEAP (SHEAP) grant. This grant was not anticipated when we developed the 2025-2026 biennial budget.
004	124	Additional Direct Service budget for State LIHEAP (SHEAP) grant in 2026)	\$ 1,546,129	\$ 1,546,129		1/1/2026	1	Balance of the new State LIHEAP (SHEAP) grant for Direct Services in pgm 213. This grant was not anticipated when we developed the 2025-2026 biennial budget.
004	124	1.0 Human Services Data and Program Analyst position	\$ 145,153	\$ 145,153	1.00	1/1/2026	1	1.0 New HMIS position to be funded with additional HUD CoC grant funds. The additional CoC funds were not anticipated we developed the 2025-2026 biennial budget.
004	124	3.0 CSC Project positions to convert to Regular positions	\$ 359,460	\$ 359,460	3.00	1/1/2026	1	Convert proj positions HSV9548P, HSV9549P, HSV9551P to Regular positions as of 1/1/2026. 2 supported by additional CoC funds and 1 supported by additional EHP funds. The additional CoC funds were not anticipated we developed the 2025-2026 biennial budget.
			\$ 4,853,478	\$ 4,853,478	13.00			

Mid-biennium Modification Request (MMR) - Public Works Submittal - County Road Fund

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE's Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
06-Public Works	102 County Road Fund							
Revenues	102 3064444995	Heavy Vehicle Mitigation Fee		\$ 1,500,000	-	n/a	1	As a result of changing economic conditions (low Road Levy growth and declining fuel tax), we are proposing new funding mechanisms to deliver critical programs and services.
Revenues	102 3064449753	Update Traffic Mitigation Usage for proposed 2026 - 2031 TIP		\$ 1,707,000	-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Revenues	102 3064440800	Adjust fund balance use to balance budget		\$ (3,813,000)				
Expenditures	102 50620331500	Update expenditures for proposed 2026 - 2031 TIP	\$ (52,000)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630336399	Update expenditures for proposed 2026 - 2031 TIP	\$ (1,108,300)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630346399	Update expenditures for proposed 2026 - 2031 TIP	\$ (316,750)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630356399	Update expenditures for proposed 2026 - 2031 TIP	\$ (3,178,300)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630366399	Update expenditures for proposed 2026 - 2031 TIP	\$ (106,200)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630314109	Update expenditures for proposed 2026 - 2031 TIP	\$ 4,155,550		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
06-Public Works	192 Traffic Mitigation Fund							
Revenues	192 301067010800	Adjust fund balance use to balance budget		\$ 1,707,000	-	n/a	1	
Expenditures	192 501067015591	Update Traffic Mitigation for proposed 2026 - 2031 TIP	\$ 1,707,000		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.

\$ 1,101,000 \$ 1,101,000

Mid-biennium Modification Request (MMR) - Public Works Submittal - County Road Fund

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
06-Public Works	102 County Road Fund							
Revenues	102 306444490	Update Transportation Benefit District (2.85 SCC) and enact collection of fees effective in 2026		\$ 3,050,000	-	n/a	1	As a result of changing economic conditions (low Road Levy growth and declining fuel tax), we are proposing new funding mechanisms to deliver critical programs and services. This revenue estimate assumes that TBD license fee is approved in 2025 to begin collection in mid 2026.
Revenues	102 306444495	Heavy Vehicle Mitigation Fee		\$ 1,500,000	-	n/a	1	As a result of changing economic conditions (low Road Levy growth and declining fuel tax), we are proposing new funding mechanisms to deliver critical programs and services.
Revenues	102 3064449753	Update Traffic Mitigation Usage for proposed 2026 - 2031 TIP		\$ 1,707,000	-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Revenues	102 3064440800	Adjust fund balance use to balance budget		\$ (6,863,000)				
Expenditures	102 50620331500	Update expenditures for proposed 2026 - 2031 TIP	\$ (52,000)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630336399	Update expenditures for proposed 2026 - 2031 TIP	\$ (1,108,300)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630346399	Update expenditures for proposed 2026 - 2031 TIP	\$ (316,750)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630356399	Update expenditures for proposed 2026 - 2031 TIP	\$ (3,178,300)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630366399	Update expenditures for proposed 2026 - 2031 TIP	\$ (106,200)		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
Expenditures	102 50630314109	Update expenditures for proposed 2026 - 2031 TIP	\$ 4,155,550		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.
06-Public Works	192 Traffic Mitigation Fund							
Revenues	192 301067010800	Adjust fund balance use to balance budget		\$ 1,707,000	-	n/a	1	
Expenditures	192 501067015591	Update Traffic Mitigation for proposed 2026 - 2031 TIP	\$ 1,707,000		-	n/a	1	As required by RCW, the ACP and TIP for County Road fund must be updated annually.

\$ 1,101,000 \$ 1,101,000

Mid-biennium Modification Request (MMR) - Public Works Submittal - Solid Waste Management

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
06-Public Works	402 Solid Waste Fund							
Revenues	402 3064010310	Dept of Ecology Funding		\$ 650,000	-	n/a	1	New Landfill Methane Emissions Reduction Grant
Revenues	402 3064014371	Tip Fees - G-Certificate (Municipal Collections)		\$ 2,786,958	-	n/a	1	As a result of changing economic conditions: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Revenues	402 3064014372	Tip Fees - G-Certificate (Franchise Collections)		\$ 1,858,078	-	n/a	1	As a result of changing economic conditions: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Revenues	402 3064014373	Tip Fees - Self Haul (Individuals and Private)		\$ 38,518,931	-	n/a	1	As a result of changing economic conditions: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Revenues	402 3064014375	Tip Fees - Self Haul (Other Governments)		\$ 1,005,703	-	n/a	1	As a result of changing economic conditions: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Revenues	402 3064014389	Tip Fees - Residual Reclamation Waste (RRW)		\$ (852,930)	-	n/a	1	As a result of changing economic conditions: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - RRW tonnage is down year-to-date
Revenues	402 3064010800	Adjust fund balance use to balance budget		\$ (19,175,059)	-	n/a	1	
Expenditures	402 50643754101	Advancing projects	\$ 2,074,000		-	n/a	1	As a result of changing economic conditions funds are now available to advance critical projects in 2026: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 50643756401	Advancing projects	\$ 1,615,000		-	n/a	1	As a result of changing economic conditions funds are now available to advance critical projects in 2026: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 50643756599	Advancing projects	\$ 11,345,000		-	n/a	1	As a result of changing economic conditions funds are now available to advance critical projects in 2026: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 5067004101	Advancing projects	\$ 150,000		-	n/a	1	As a result of changing economic conditions funds are now available to advance critical projects in 2026: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 5067034101	Advancing projects	\$ 152,000		-	n/a	1	As a result of changing economic conditions funds are now available to advance critical projects in 2026: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 5067041012	Operations Overtime	\$ 1,340,000		-	n/a	1	As a result of changing economic conditions funds are now available to address increased overtime related to high tonnage: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date

Expenditures	402 5067049101	Heavy Vehicle Mitigation Fee	\$ 1,500,000		-	n/a	1	As a result of changing economic conditions funds are now available to address impact of heavy equipment on County road system: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date
Expenditures	402 5067064722	Waste Export Fees	\$ 6,615,682		-	n/a	1	As a result of changing economic conditions funds are now available to address increased waste export fees related to high tonnage: 1 - Solid Waste rates updated in 2025 and effective 1/1/2026 2 - tonnage is up 8.4% year-to-date

\$ 24,791,682 \$ 24,791,682

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
<i>(example)</i> DCNR - All	All Funds	No adjustments requested						Per 7/10 email from department contact.

Mid-biennium Modification Request (MMR) - Assessor's Office submittal

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
(example)								
ASSESSOR	General Fund - 002	002.5104244207 Postage	\$ 193,500				1	<p>Postage rate increases of 30% since 2022 have outpaced Assessor budget projections. (1st class - 2022 \$0.60 vs. 7/2025 \$0.78) Postage rates were increased 7.4% in July 2024 and 6.8% in July 2025 far exceeding budget assumptions made in May 2024. 2023 & 2024 actual expenditures for postage exceeded budget requests by 5.5% & 5% respectively despite budget request increases for each year. The postage for the first mailing of 2025 was 8.3% higher than the corresponding mailing in 2024. With the additional increase in postage rates as of July 2025, we estimate the 2025 postage expenditures will be \$161,615 approximately \$7615 higher than the budget estimate of \$154,000. Given historical postage increases, the Assessor estimates we need to increase the budget request for 2026 by 15% over our new estimate for 2025. The Assessor will need an additional \$38,100 for postage in this biennium. Requested expenditure amount for Postage for 2026 budget review includes previous budget amount of \$155,400 plus \$38,100 to cover projected shortfalls in 2025 and 2026.</p> <p>Increases in subscriptions & dues rates plus increased IAAO membership amongst staff caused actual expenditures for this line item to exceed budget estimates by \$4191 in 2024. The biennial budget did not include any increases over the original 2024 budget amount of \$39,100 per year. When considering actual expenses thus far in 2025 plus contracted increases for CoStar Comps, announced increases for IAAO and WSACA dues, the Assessor anticipates this line item will need to be increased by \$18,200 to cover actual expenses in 2025-2026. Requested Expenditure Amount for Dues includes previous budget amount of \$39,100 for 2026 plus \$18,200 listed above.</p> <p>NOTE: Net increases for each line item are: Postage - \$38,100 Dues - \$18,200 TOTAL INCREASE REQUEST - \$56,300</p>
ASSESSOR	General Fund - 002	2.5104244952 Dues	\$ 57,300				2	

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
<i>(example)</i>								
XXX	General Fund - 002	New unfunded mandate from State	\$ 550,000	\$ -	-	n/a	1	State has passed a new mandate requiring SnoCo to perform XYZ beginning 3/1/2026. Est. cost is \$550K to the Co., but no state funding is being provided. If Co. doesn't comply, future grants will cease. See HB ABC (link here for the HB). Intend to hire a consultant, then professional services to meet this new mandate.
Finance	n/a	Maintain current staffing levels	n/a	n/a		n/a	1	Assuming Finance gets it full share of the 2026 COLA push out, Finance will not need any appropriations. However, if Finance does not get its full COLA push out, service levels and/or positions will have to be reduced depending upon the size of the reduction of anticipated 2026 COLA push out.

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Department	Fund	Purpose/Project/Need	2026	2026	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)	Revenue DAC	Expense DAC
			Requested Expenditure Amount	Requested Revenue Amount	# FTE's	Start Date (& End Date for P FTEs)				
IT	Fund 505	Extend Network Engineer 5 - Project position	\$ 195,000	\$ 195,000	1.00	1/1/2026-12/31/2026	1	<p>The Cybersecurity and Infrastructure Security Agency (CISA) announced a \$10 million cut in funding for the Multi-State Information Sharing and Analysis Center (MS-ISAC), which provided critical assistance for cybersecurity threat detection including analysis resources and support. In addition, a \$10 million cut in funding for the Election Infrastructure Information Sharing Analysis Center (EI-ISAC) has effectively halted all operations for the program that had provided free access to technical support, threat monitoring, election security operations centers, and trainings to bolster election security.</p> <p>To compensate for the loss of federal resources focused on cybersecurity threat monitoring, analysis and support, IT is requesting funding for the existing Cybersecurity Engineer 5 Project position be extended through fiscal year 2026. This is a one time request.</p>	505.3148610800	505.5148612013
IT	Fund 505	Cloud-based Network Security Platform	\$ 40,000	\$ 40,000	-	n/a	2	<p>Due to the loss of federal funding, EI-ISAC will eliminate services previously provided to local government at no cost. One such service provided a network detection (IDS) and prevention (IPS) appliance that included active threat monitoring and analysis to Snohomish County. IT is proposing the County upgrade it's existing network security solution to a more robust, cloud-based solution that provides IDS/IPS capabilities. If approved, it will be part of rates in 2027 and beyond.</p>	505.3148610800	505.5148614801
IT	Fund 505	Text Messaging Retention platform	\$ 196,000	\$ 196,000	-	n/a	3	<p>Funding is requested to acquire a service to archive cellphone/SMS messagin created on Snohomish County cellular devices and managing how those records are stored, retrieved, and archived in a way that aligns with state, local, and federal laws and guidance relating to proper retention for those records. If approved, it will be part of rates in 2027 and beyond.</p>	505.3148800800	505.5148804801
IT	Fund 505	IT Housekeeping	\$ 765,000	\$ 765,000	-	n/a	0	<p>The following projects were approved and appropriated for in the adopted 2024 budget, and while effort was underway in 2024, they were not completed in that calendar year and the related unexpended funds flowed to fund balance. Due to expenses being incurred after software implementation or after services are received, they are a cost attributable in the 2025-2026 budget: HIPAA Consultant \$175,000, Disaster Recovery Consultant \$100,000, BlueVoyant Services \$100,000, Cerium Talk Desk Implementation \$210,000, Data Retention Software \$180,000. Appropriation of fund balance is requested as a budget-neutral housekeeping adjustment.</p>	505 3148610800 - 505 5148614101 - \$585k	\$585k
IT	Fund 505	IT Adjustment - Settlements	\$ 230,000	\$ 230,000	-	n/a	0	<p>The Information Technology Department also incurred unanticipated litigation costs of \$230,000 during the first half of 2025 that was not paid from the Risk Management Fund.</p>	505 3148700800 - 505 5148704801 - \$180k	\$180k
			\$ 1,426,000	\$ 1,426,000					505 3148820800	505 5148824616

Mid-biennium Modification Request (MMR) - Facilities and Fleet

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
018	Facilities Construction Fund - 311	County Jail - Wire Mesh Fencing for Upper Mezzanine	\$ 500,000	\$ 500,000	-	n/a	1	<p>In the design and operation of correctional facilities, a major focus is to ensure the life safety of persons in custody and staff members working in the facility. A few years ago, a facility issue was discovered which allows hazardous events to occur and Corrections requested funding to mitigate the risks. At the time, the funding amount granted to resolve the hazard was enough to address only 6 modules. There are seven additional modules that have not yet been allayed from existing risks. Due to emerging issues with a surge in inmate population growth over the past couple of years, there is increased demand for use of these modules. Due to various factors, inmates occasionally attempt to injure themselves while incarcerated. One risk for an attempt to self-injure is the mezzanine level's height over the module dayroom from which individuals can attempt to jump. While code only requires a 42" high guardrail at the edge of the mezzanine, that is not high enough to deter an inmate focused on doing harm to themselves or to others, and not high enough to stop uncontrollable behavior which could result in actions of pushing someone over the railing or jumping over the railing. Installing a full-height wire mesh barrier that extends from the mezzanine floor all the way to the ceiling can prevent someone from jumping over or someone from pushing another person over. Best practice for detention facilities is to use a material that prevents any handholds or climb-ability on the outside of the chain link barrier.</p> <p>The inclusion of wire mesh allows air and water to pass through, eliminating the need to alter or develop a new HVAC system, modify the sprinkler heads, or alter egress routes for the mezzanine level. The mesh also allows sound and sightlines to be maintained to avoid detrimentally affecting staff supervision abilities.</p> <p>Increasing staffing levels is not an adequate measure for risk mitigation and carries a long-term economic impact far greater than a mesh barrier. A mesh barrier is a one-time practical and solid solution to alleviate identifiable and tangible risks. Prolonging this solution will result in higher costs due to the current economic conditions and looming tariff potential for materials.</p> <p>This request will finish the fencing in modules that were previously unfunded to manage major risks, prevent adverse outcomes, and avert serious personal injury.</p> <p>Thank you for your consideration.</p>
018	Facility Services Fund - 511	Parking and Access Control System (PARCS) Replacement for thr Campus Parking Garage	\$ 300,000	\$ 300,000	-	n/a	2	<p>Our current parking and access control system (PARCS) in the Campus County Parking Garage has for the most part been the original set of equipment the County had been using since the County Garage has been operational (since 2004). The only pieces of the system replaced were 2 fee computers for each entry/exit booth that reached its useful life in 2013, We have originally programmed replacement of this system in 2027 but technical issues are becoming more prevalent due to obsolescence. The major conversion of most operating systems to Windows 11 also posed uncertain risks to this old system being used to manage the Parking Office's daily activities, so we are requesting the system replacement and upgrade a year earlier in 2026. We expect our new PARCS system to give us more functionally to manage various garage activities more efficiently with the use of technology, We propose funding from Fund 511 fund balance originating from parking income. We have sufficient funds in Fund 511 fund balance originating from parking income from previous periods to budget this in 2026.</p>
018	Facilities Construction Fund - 311	Jail Intercom Project - Repeater - Additional Funding	\$ 100,000	\$ 100,000	-	n/a	3	<p>Additional funding for this project to include expansion to bidirectional antenna support to other campus facilities: the courthouse and the parking garage. Costs to be funded may include expenditures relating to the installation of bi-directional antennas capital equipment including related costs such as studies, consultants, tests, etc.</p>
018	Facility Services Fund - 511	Elevator Category 5 Testing - All 22 elevators in the County Campus buildings. Jail and DJJC>	\$ 160,000	\$ 160,000	-	n/a	4	<p>Cost to comply with 5 year testing requirement for all 22 category 5 load elevators in the County Campus buildings, Jail and DJJC. Additional appropriations for 2025-2026 budget are needed because the current budget for elevator maintenance is estimated to be used up for elevator repairs, The repairs made to the 2 garage elevators this winter hit Facilities budget in early 2025 and were not anticipated. The testing hitting in this budget period was also not anticipates, so we need to request additional authority from FB to accommodate both of these unforeseen, crucial events. We propose budgeting it from Fund 511 fund balance and will include the cost in internal rate calculations for facilities rent in future years.</p>
			\$ 1,060,000	\$ 1,060,000				

Mid-biennium Modification Request (MMR) - Dept Submittal Template - District Court

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
Dist Court	General Fund - 002	District Court and Probation Underfunded in Salaries and Benefits for the 2025-2026 Biennial Budget	\$ 2,001,444	\$ -	-	n/a	1	District Court requests \$2,001,444 for underfunded wage and benefit. Wage and benefits calculation in the 2025 – 2026 Biennial Budget were calculated at the 2023 pay rates. After the biennial budget was established, the County removed the 300 pay table, placing 54.0 FTE LPA II and LPA III Lead positions and 1.0 PTE LPA II position into a higher table rate. Contract negotiations resulted in 4.51% COLA for 2024, a 3.63% COLA effective 01/01/2025, reclassification of seven (7.0) FTE Probation Officer and Probation Officer Senior positions to a higher rate in the 200 pay table and two additional steps added to the pay table, the first to be available in 2026. The increase in wage and rising cost of benefits leaves an estimated shortage of \$514,495 in 2025 and an estimated shortage of \$1,486,949 in 2026 despite the \$493,466 COLA contingency budget transfer that took place in May 2025. In an effort to lessen the impact to the County, District Court is extending recruitment and hiring while taking into consideration due process and court operational needs. District Court respectfully requests funding to cover the additional wage and benefit shortfall.
Dist Court	Human Services - 124	Mental Health Court Underfunded in Salaries and Benefits for the 2025-2026 Biennial Budget	\$ 34,371	\$ -	-	n/a	1	Mental Health Court is funded by the 1/10th of 1% tax. For the 2025-2026 Biennial Budget, Mental Health Court will be underfunded by \$34,371 in salaries and benefits. Salaries and benefits calculation in the 2025-2026 Biennial Budget were calculated at the 2023 pay rate and after the biennial budget was established, the County removed the 300 pay table, placing the 0.5 FTE LPA II position into a higher rate table. Contract negotiations also resulted in 4.51% COLA for 2024, a 3.63% COLA effective 01/01/2025, and two additional steps added to the pay table, the first to be available in 2026. The increase in wage and rising cost of benefits leaves an estimated shortage of \$34,371 despite the budgeted COLA contingency of \$33,436.
Dist Court	Human Services - 124	Therapeutic Court Supplemental Funding for Salaries and Benefits	\$ 56,061	\$ -	-	n/a	1	Mental Health Court is funded by the 1/10th of 1% tax, with additional support from a grant provided by the Administrative Office of the Courts (AOC), which District Court has applied for annually since 2022. The grant has funded 2.0 FTE project positions that enhance community support for court participants. On June 27, 2025, District Court was notified of its grant award, which was less than requested due to limited state legislative funding. The court received \$184,598.51 for salaries and benefits for the July 1, 2025 to June 30, 2026 State fiscal period and will have a deficit of \$56,061. District Court will work with AOC to reallocate funds between grant spending categories, which include a significant reduction in travel and training expenditures. Despite these efforts, the District Court requests a supplemental appropriation from the 1/10th of 1% tax fund to cover the remaining shortfall. County funding would only be used if all other funding options are exhausted. Any unused funds would be returned.

Mid-biennium Modification Request (MMR) - Dept Submittal Template - District Court

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
Dist Court	General Fund - 002	Language Access Interpreter Underfunded for the 2025-2026 Biennial Budget	\$ 24,163	\$ -	-	n/a	2	<p>District Court is requesting funding in the amount of \$24,163 to provide competitive wages for in person interpretation at jury trials. Between January 2023 and June 2025 District Court had 18 jury trials requiring interpreter presence. This past year, District Court has been challenged with securing in person interpreters for jury trials, putting the court at risk of violating a constituent's due process. Jury trials require two interpreters for each day of trial and frequently the court requires coverage at multiple locations at the same time. The interpreter community serving multiple courts across the state are paid at minimum \$10.00 more per hour in neighboring counties, resulting in interpreters taking jobs with better pay. Administrative Office of the Court provide grant funding to the County for Language Access Interpreter Reimbursement Program (LAIRP). The State fiscal year funding for July 1, 2024 to June 30, 2025 was significantly reduced from prior year and will remain reduced for the next fiscal year. District Court respectfully requests funding in the amount of \$24,163 to fund the increase in interpreter pay from \$65.00 per hour to \$75.00 per hour and round-trip mileage costs for in person jury trial coverage.</p>
			\$ 2,116,039	\$ -	-			

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Due 7/15 @ 1:00pm

Department	Fund	Purpose/Project/Need	2026	2026	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
			Requested Expenditure Amount	Requested Revenue Amount	# FTE's	Start Date (& End Date for P FTEs)		
030	General Fund - 002	Helicopter Equipment - Snohawk 10	\$ 130,000	\$ -	-	n/a	1	<p>Expected, and some unexpected, equipment issues have surfaced which have exhausted the current balance of our helicopter funds. Maintaining the airworthiness of our helicopters is essential to our ability to provide lifesaving search and rescue capabilities in Snohomish County and throughout our region. We have identified known equipment and maintenance issues that require additional funding. The figures represent cost estimates only.</p> <p>We have received over \$5 million in UASI and SHSP funds over the past 20 years. Moving forward, the availability of these funding sources are uncertain and unreliable. As a separate note, SCSO partnered with King, Chelan and Spokane counties on HB1969 which would have created a state funding mechanism to support helicopter operations. The bill had overwhelming support but unfortunately did not move forward.</p> <p>We will be requesting funding from the Stillaguamish Tribe through their Casino Impact Mitigation Funds in the amount of \$150,000 for this same request (Snohawk 10 & 8). Award status of this funding request is currently unknown and if awarded, it is not known if our request will be awarded for the full amount.</p> <p>Additional information for this request can be provided upon request.</p>
030	General Fund - 002	Helicopter Equipment - Snohawk 8	\$ 15,000	\$ -	-	n/a	1	Please see narrative above.
030	Helicopter Fund - 141 or Transfer from General Fund 002 to Facilities for multi year option	Helicopter Equipment - Continuous	\$ 50,000	\$ -	-	n/a	1	Requesting continuous funding of \$50k in our helicopter fund 141 to 'save up' for hoist overhauls which occur every 3 years. This could be accomplished as a transfer from Sheriff's Office general fund to fund 141. Funding in fund 141 will roll over from year to year. If that is not an option, then a transfer to Facilities/Fleet from the Sheriff's Office general fund. Note: This request is not part of funding requested from the Stillaguamish Tribe's Casino Impact Mitigation Funds.
030	General Fund - 002	South Precinct	2025: \$167,800 2026: \$220,903 Total: \$388,703	\$ -	-	n/a	2	<p>With the Sheriff's Office South Precinct now housed at the Bomarc building, settled agreements with Siemens and Ecobrite as well as rental costs and CAM have resulted in this request for funding as broken down below.</p> <p>CAM: Currently budgeted for \$3,500, Airport is estimating this figure to be closer to \$11,500 per month for a difference of \$8,000 per month or \$96,000 per year. As a note, we were budgeted for \$3,500 in CAM for 2025 while the Airport started charging \$11,500 in 2025. The Airport notes the \$3,500 was just a placeholder. If possible, we would need \$96,000 to cover 2025 and another \$96,000 to cover 2026 for a total of \$192,000. The Sheriff's Office took occupation of the Bomarc building in March of 2025. At the time of this request, the Airport notes the \$11,500 per month CAM will trued up at year-end with a return of unused funds or invoicing for any shortfalls. While costs should stabilize the unknown factor is a concern for us.</p> <p>Janitorial: Facilities signed an agreement with Ecobrite for janitorial services in 2025. Since the contract was unknown to us for our 2025-2026 department budget request, this request is to cover 2025 & 2026. The Sheriff's portion will be billed separately for about \$6,600 per month. 2025: 10 months x \$6,600 (\$66,000) + 2026: 12 months x \$6,600 (\$79,200) or a total of \$145,200.</p> <p>Security Agreement: Facilities entered into an agreement with Siemens for security maintenance. This costs associated with this agreement was unknown for our 2025-2026 budget request. For the south precinct the cost is: \$9,900 for May 2025 to Apr 2026 + \$10,200 for May 2026 to Apr 2027. Prorated request is (if possible) \$5,800 for 2025 + \$6,800 for 2026 or a total of \$12,600.</p> <p>Overall Rent: Rent is estimated to be \$42,568.27 as of 4/1/2026 and we are currently budgeted for \$38,339.62. This is a \$4,228.65 increase for 9 months or \$38,058 for 2026. Excluded from rent is an estimated increase of 3% for SWM/SWF starting 1/1/2026, this is about \$70 per month or \$845 for the year.</p> <p>See South Precinct tab for breakdown.</p>
030	General Fund - 002	Academy Costs	\$ 160,000	\$ -	-	n/a	3	<p>2025 legislative compromise includes reinstating the 25% local cost share of Basic Law Enforcement Academy (BLEA).</p> <p>See Basic Law Enforcement Academy tab for more information.</p>

030	General Fund - 002	Hiring Costs	Comcast: \$180,450 Bonneville: \$27,000 Total: \$207,450	\$ -	-	n/a	4	<p>The Snohomish County Sheriff's Office is currently experiencing a critical staffing shortage with 88 vacant billets across both Law Enforcement and Corrections and another 11 vacant billets in our civilian positions. This deficit significantly hampers our ability to meet public safety demands, maintain safe jail operations, and support the well-being of our workforce. To reverse this trend and build a stable pipeline of qualified candidates, we are requesting additional funding to support a strategic, modernized recruitment initiative.</p> <p>99 positions remain unfilled, representing a substantial portion of our authorized staffing level. - Vacancies include frontline patrol deputies, correctional officers essential for jail operations and emergency response and critical support staff. - The national law enforcement recruitment landscape is highly competitive, with a significant decrease in applicant volume and increased attrition.</p> <p>Public Safety: Increased response times, reduced patrol presence, and diminished proactive policing. - Corrections: Mandatory overtime leading to fatigue, safety risks, and increased liability. - Personnel Wellness: Elevated stress, burnout, and turnover among current staff.</p> <p>The requested funding will support a county-wide recruitment initiative that includes: - Targeted digital advertising (social media, job boards, streaming platforms) - Signing and relocation incentives for qualified applicants - Recruitment team staffing and onboarding improvements - Career fair participation, academy partnerships, and diversity outreach - Modernized marketing and agency branding.</p>
030	General Fund - 002	Range - Sound Abatement	Unknown	\$ -	-	n/a	5	<p>In June of 2024, EMB Consulting was on site at the Cathcart Firing Range to conduct noise exposure assessments for those who occupy the non-range areas of the building. The objective of the assessment was to evaluate the potential for worker exposure to elevated noise for personnel outside the range. The conclusion of the assessment noted the noise exposure was detrimental to occupants. Suggestions included sound proofing part of the non-range areas of the building. In partnership with Facilities, we are currently seeking quotes on the cost for sound proofing. The cost at this time is unknown.</p>

\$

756,153

	Monthly	2025	2026
CAM (started 1/1/25)	\$ 8,000	\$ 96,000	\$ 96,000
Janitorial (2025 10 Months)	\$ 6,600	\$ 66,000	\$ 79,200
Security		\$ 5,800	\$ 6,800
Rent SWM (12 months) = 3% increase	\$ 70	-	\$ 845
Rent Other (start date 4/1/26 - 9 months)	\$ 4,229	-	\$ 38,058
		\$ 167,800	\$ 220,903
			\$ 388,703

2025	2026	
\$ 49,970	\$ 54,068	Rent/CAM
\$ 6,600	\$ 6,600	Janitorial
\$ 483	\$ 567	Security
\$ 57,054	\$ 61,235	

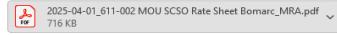
RE: Ecobrite janitorial - Bomarc Bldg.



Landgraff, Nickolis

To: Cicero, Dawn; Bond, Paula

You replied to this message on 7/7/2025 1:09 PM.



Dawn,

Excluding CAM, the net increase on 4/1/2026 through 3/31/2029 will be below. This is only for part of the year (9 months) so if you take only nine months it's approximately \$38,058 increase per year excluding CAM.

\$ 38,339.62	Current
\$ 42,568.27	Effective 4/1/2026
\$ 4,228.65	Total

This excludes the SWM increase which goes up at 3% roughly per year on 1/1/26.

Hope this helps with planning.

Nickolis A. Landgraff, CM | Airport Business Manager

Paine Field Airport

9901 24th Pl W, Suite A | Everett, WA 98204

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RATE SCHEDULE					
Snohomish County Sheriff's Department					
Paine Field - Administration Building - Bomarc Lot 11					
MOU: 622-001					
Lease Term: April 1, 2023 - March 31, 2033					
Rate Term: April 1, 2026 - March 31, 2029					
Premises: Lot 11, Airport Admin Building (First Floor & Warehouse)	S.F.	Rate/SF/Mo.	Annual Rent	Monthly Rent	
Office	12,318	\$ 1.795	\$ 265,377.72	\$ 22,114.81	
Warehouses ¹	8,460	\$ 1.028	\$ 104,372.76	\$ 8,697.73	
Commons Shared Space (30% of conference room)	613	\$ 1.795	\$ 13,206.36	\$ 1,100.53	
57 Auto Parking Stalls (Included in Rate)	57 Stalls	Included	Included	Included	
Total	21,391		\$ 362,956.84	\$ 31,913.07	
Additional Parking Requirements	S.F.	Rate/SF/Mo.	Annual Rent	Monthly Rent	
Grass Area	11,244	\$ 0.1356	\$ 18,296.24	\$ 1,524.69	
Vehicle Parking (80 Additional Spaces)	33,514	\$ 0.1944	\$ 78,181.46	\$ 6,515.12	
	44,758			\$ 8,039.81	
CCR CAM ² (Shared @ CAM 52.03%)	Parking Stalls		Rate Per Stall/Mo.	Monthly CCR CAM Fee	
Auto Stalls (Included Parking in Rate)	137	\$ 1.96		\$ 267.88	
Storm Water Facilities (Bomarc East, Category 10 (SWF Shared @ CAM 52.03 %))	S.F.	Rate	Annual Fee	Monthly Fee	Monthly Rent
SWF	106,261	\$ 0.01877505960	\$ 24,391.20	\$ 2,032.60	\$ 2,032.60
SWF Maintenance	106,261	\$ 0.00050530000	\$ 656.40	\$ 54.70	\$ 54.70
Total			\$ 25,047.60	\$ 2,087.30	\$ 2,087.30
Surface Water Management (SWM) ³ (Bomarc East, Category 10 (Shared @ CAM 52.03%))	S.F.	Rate	Annual Fee	Monthly Fee	Monthly Rent
SWM (Surface Water Management with detention)	106,261	\$ 0.00236964835	\$ 3,078.72	\$ 256.56	\$ 256.56
SWF SWM	106,261	\$ 0.00003369168	\$ 43.80	\$ 3.65	\$ 3.65
Total			\$ 3,122.52	\$ 260.21	\$ 260.21
				Total Monthly	\$ 42,568.27
Common Area Maintenance ⁴ (All Pass Through Costs) (CAM = 52.03%)				Monthly CAM Reimbursement	
CAM (2023 Rate, CAM Costs Adjusted Annually, Electricity, Trash, Sewer, Water, Fire Safety, Etc.)				ESTIMATED @ \$11,000 per month in March 2026	\$ 11,000.00

NOTES:

¹CAM fees change annually in March to reflect prior year Operation & Maintenance costs (e.g. electricity, water, sewer, trash, etc.) CAM fee excludes warehouse/hangar door maintenance and upkeep which tenant is responsible to maintain.

²CCR-CAM fees adjust according to section 3.03 on a three year cycle according to the same percentage increase as the rental rate adjustment, per section 4.9(a) of the Bomarc CCRs.

³SWM fees are adjusted periodically based on changes to the leased parcel of fees assessed by the Snohomish County Surface Water Management.



WASHINGTON STATE
CRIMINAL JUSTICE TRAINING COMMISSION

Monica A. Alexander, Executive Director

19010 1st Avenue South • Burien, WA 98148 • Phone: 206-835-7300 • www.cjtc.wa.gov

June 26, 2025

ELECTRONICALLY DELIVERED

Dear Esteemed Partners:

As we close out the 2024–2025 fiscal year on June 30, 2025, the Washington State Criminal Justice Training Commission (WSCJTC) would like to share important updates regarding the Basic Training Division cost-share for Fiscal Year (FY) 2026 and provide the factors influencing these changes. In preparation for the upcoming fiscal year, our analysis suggested a continual rise in training costs due to multiple key drivers, including:

- Expansion of regional academies, including support staff and instructors
- Facility rental costs
- Lodging and meal costs, particularly for EVOC training
- Regional Emergency Vehicle Operations Course (EVOC) training (track rental, vehicle purchase & maintenance)
- Shooting range fees

As our training footprint expands, so do the operational costs associated with each academy campus. This, in turn, affects the cost-share per attendee.

In Fiscal Year 2024, the Legislature eliminated the 25% cost-share requirement for the Basic Law Enforcement Academy (BLEA) for Fiscal Year 2025. However, the 25% cost share has been reinstated for BLEA and will take effect on July 1, 2025. The existing cost-share model for the Corrections Officers Academy will remain unchanged.

We regret the short notice but given the condensed timeline after the budget was signed our staff worked as quickly as possible to reconcile new fees to communicate the shared cost contributions. We sincerely appreciate your continued support and partnership.

Should you have any questions, don't hesitate to contact Assistant Director Dave Miller at dave.miller@cjtc.wa.gov or by phone at (206) 945-5872.

Sincerely,

Monica A. Alexander
Executive Director



WASHINGTON STATE
CRIMINAL JUSTICE TRAINING COMMISSION

Monica A. Alexander, Executive Director

19010 1st Avenue South • Burien, WA 98148 • Phone: 206-835-7200 • www.cjtc.wa.gov

FY 2026 Basic Training Academy Cost-Share

AGENCY COST* PER
RECRUIT PER SESSION

Basic Law Enforcement Academy (BLEA)

GROUP A AGENCIES		\$ 7,395
GROUP B AGENCIES	Without Meals & Lodging	\$ 9,185
GROUP B AGENCIES	With Meals & Lodging	\$12,261

Basic Law Enforcement Equivalency Academy (BLEEA)

GROUP A AGENCIES		\$690
GROUP B AGENCIES	Without Meals & Lodging	\$690
GROUP B AGENCIES	With Meals & Lodging	\$1,968

Corrections Officers Academy (COA)

GROUP A AGENCIES		\$2,671
GROUP B AGENCIES	Without Meals & Lodging	\$2,671
GROUP B AGENCIES	With Meals & Lodging	\$9,420

Corrections Officers Equivalency Academy (COEA)

GROUP A AGENCIES		\$396
GROUP B AGENCIES	Without Meals & Lodging	\$396
GROUP B AGENCIES	With Meals & Lodging	\$1,602

Juvenile Corrections Officers Academy (JCOA)

GROUP A AGENCIES		\$318
GROUP B AGENCIES	Without Meals & Lodging	\$318
GROUP B AGENCIES	With Meals & Lodging	\$1,524

Misdemeanor Probation Counselor Academy (MPCA)

GROUP A AGENCIES		\$409
GROUP B AGENCIES	Without Meals & Lodging	\$409
GROUP B AGENCIES	With Meals & Lodging	\$1,615

Juvenile Services Academy (JSA)

GROUP A AGENCIES		\$167
GROUP B AGENCIES	Without Meals & Lodging	\$167
GROUP B AGENCIES	With Meals & Lodging	\$626

Group A Agencies: Cities, Counties, State Universities, Department of Fish and Wildlife, and Certified Tribes
Group B Agencies: Non-Certified Tribes, Limited Authority, Arson Investigators, Railroad, and Reserves

*Per RCW 43.101.200, RCW 43.101.220, RCW 43.101.230, and RCW 81.60.030

Rev: 06.17.25

TRAINING THE GUARDIANS OF DEMOCRACY

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					# FTE's	Start Date (& End Date for P FTEs)		
PROSECUTING ATTORNEY								
Criminal Division	Fund 002/521	To change a project position to a regular position.	\$ 218,352	\$ -	1.00	1/1/2026 -	1	In June 2025, the Washington State Supreme Court issued Order NO. 25700-A-1644 lowering statewide caseload standards for public defenders, effective Jan.1, 2026. The new annual standards per public defender are 47 felony cases (down from 150) or 120 misdemeanor cases (down from 400), and are to be phased-in over 10 or fewer years. As the number of public defenders increases - eventually tripling in size - criminal cases will be more vigorously litigated, placing additional, time-consuming burdens on the workload of DPAs. As a modest first step toward meeting and managing this new demand, we are requesting to change the project DPA III/1 position (PRA9566P), which is set to expire on 12/31/2025, to a regular position .
Victim/Witness Advocacy Program	Fund 002/700 and, Fund 118/570	To request OpT budget authority to address revenue reductions in State Assistance Account for victim/witness advocacy.	\$ 300,000	\$ 300,000			2	Despite assurances that counties would be made whole when the state legislature eliminated imposition of the Victim Penalty Assessments on convicted criminal defendants, the state has reneged on its promise, defunding victim's rights and victim advocacy programming and reduced Snohomish County's quarterly Fund 118 allocation from the State Assistance Account by half, effective 7/1/2025, resulting in a loss of \$249,562 in revenue for 2025-26. To address this shortfall, we are requesting a \$300,000 allocation in OpT expenditures and OpT revenues for Fund 118.
Traffic Safety Resource Prosecutor Program	Fund 130/533	To increase budget authority.	\$ 343,750	\$ 343,750	-		3	The Traffic Safety Resource Prosecutor grant is expected to be renewed for FFY 2026 (Oct 1 2025 - Sept 30 2026) for \$275,000, with continued funding expected FFY 2027 (Oct 1 2026 - Sept 30 2027). The current budget authority is only for FFY 2025 (Oct 1 2024 - Sept 30 2025). We are requesting an increase in budget authority of \$343,750: \$275,000 for FFY 2026 (Oct 1 2025 - Sept 30 2026), and \$68,750 for the beginning of FFY 2027 (Oct 1 - Dec 31, 2026).

Traffic Safety Resource Prosecutor Program	Fund 130/533	To extend a project position through 2027.	\$ -	\$ -	-	12/1/2024 - 12/31/2027	3	PRA9837P is currently occupied by the DPA managing the Traffic Safety Resource Prosecutor grant. The position is set to expire on 12/31/2025; however, the grant is expected to continue through 2027, with a series of one-year contracts. We are requesting that the end date for the project position be extended through 2027.
Family Support Division	Fund 002/700 and, Fund 130/528	To increase OpT expenditure and revenue authority for the Family Support Grant.	\$ 237,078	\$ 237,078	-		4	The Family Support (FS) budget includes interfund charges for other grants in the Criminal Division. We are separating the non- FS charges from the FS charges so that we can report accurately to the grantor only FS expenditures that may be reimbursed. The non-FS charges are covered by the OpT in the FS budget; however, the current OpT of \$86,850 will not cover the estimated \$323,928 in non-FS interfund expenses for 2025-26. Therefore, we are requesting: (1) an increase of \$237,078 in OpT expenditure authority partnered with an increase of \$237,078 in OpT revenue authority; and, (2) a decrease of \$237,078 in the miscellaneous revenue authority. The revenue adjustments offset each other; therefore, the total revenue and expenditure authority levels in Family Support remain unchanged.
Auto Theft Task Force	Fund 002/700 and, Fund 130/526	To transfer 75% of OpT expenditure and revenue authority to Family Support grant program	\$ (151,995)	\$ (151,995)	(2.00)	7/1/2025	5	The Auto Theft Task Force grant, which supported 2 FTEs, ended 6/30/2025. We have moved these employees to 2 regular positions in the GF 002, Criminal. With the grant ending, 75% of the approved OpT revenue will be untapped. We are requesting that the untapped OpT revenue transfer to the Family Support Grant (F130, Program 528) which needs greater OpT budget authority.
			\$ 947,185	\$ 728,833	(1.00)			

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					# FTE's	Start Date (& End Date for P FTEs)		
OPD	General Fund - 002-	Conflict Misc	\$ 400,000				5	Covers the cost of civil cases, including no contact order representation, guardianships, juveniles representation in dependency cases, civil contempt, etc. OPD has seen an approximate 50% increase in civil filings.
OPD	General Fund - 002-	Conflict Felony	\$ 2,000,000				1	OPD has seen a continued increase in costs associated with adult felony conflict cases. Additionally, OPD has historically had expenditures which exceed its budget and that margin has continued to grow as cases get more complex and additional charges are added.
OPD	General Fund - 002-	Expert Witness cost	\$ 1,500,000				2	OPD has seen a drastic increase in costs associated with expert witnesses. Some of this is driven by changes in caselaw. Some of the additional cost is driven by inflation and an increase in market rates for experts. OPD has historically had expenditures which exceed its budget for this DAC and that margin has grown over time; this attempts to close that margin.
OPD	General Fund - 002-	Aggravated Murder	\$ 800,000				4	OPD has spent its 2025 budgeted funds for this DAC by July of 2025. OPD will expend all of 2026 funds by December. This adjustment reflects actual costs of cases. OPD expects two murder cases to go to trial in 2026 that will increase costs significantly for this DAC.
OPD	Fund 124	Expert witness costs	\$ 1,000,000				3	OPD has seen a drastic increase in costs associated with expert witnesses. Some of this is driven by changes in caselaw. Some of the additional cost is driven by inflation and an increase in market rates for experts. OPD has historically had expenditures which exceed its budget for this DAC and that margin has grown over time; this attempts to close that margin.
			\$ 5,700,000					

Mid-biennium Modification Request (MMR) - Dept Submittal Template

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					# FTE's	Start Date (& End Date for P FTEs)		
Superior Court	General Fund - 002	Interpreter funding	\$ 81,000	\$ 81,000				<p>RCW 2.43.030 mandates the appointment of an interpreter for non-enligh speaking individuals that appear in front of the court. The amount of non-enligh speaking individuals that appear before our court continues to increase, while the number of interpreters that are available to interpret has relatively stayed the same. This has created higher demand for interpretation services, thus creating increased costs. Courts within our same geographical area have unilaterally increased compensation for interpreters, creating pressure to increase compensation throughout the region. Our court has experienced this as recently as April 2025, when we were asked to increase compensation rates consistent with King County District Court or face the possibility of interpreters prirotizing higher paying assignments. We were consttrained to increase our rates and anticipate the increase in compensation will result in \$81,000 in additional costs. The Washington State Legislature's 2026-2027 budget contained significant cuts to our BECCA appropriation. Our court received approximately \$500,000 less in funding for each year in 2026 and 2027. This has resulted in significant impacts to the ways in which we serve youth and families that are in jeopardy of becoming involved with the juvenile justice system. We are requesting \$100,000 to replenish an imporant position that was lost as a result of the decrease in BECCA funding. Although this doesn't come close to restoring all the important deliverables that were eliminated, we believe this position is vital to the kids and families that we serve at Juvenile Court.</p> <p>The COVID-19 pandemic brought jury trials to a screeching halt. Our court gradually brought jury trials back into existence and our jury trial caseload has been slowly building back to pre-pandemic amounts. We are close to the same jury trial rate as pre-pandemic levels and we are observing jury trials that are longer and requiring more jurors for selection purposes. This is likely due to the fact that more egregious offenses are proceeding to jury trials compared to pre-pandemic cases. This all contributes to an increase in jury trial operations. We are projected to exceed our jury trial operations budget by \$30,000 at the end of 2025.</p>
Superior Court		BECCA funding	\$ 100,000	\$ 100,000	1.00	1/1/2026		
Superior Court		Jury costs	\$ 30,000	\$ 30,000				
			\$ 211,000	\$ 211,000	1.00			

Mid-biennium Modification Request (MMR) - CLERK

Department	Fund	Purpose/Project/Need	2026 Requested Expenditure Amount	2026 Requested Revenue Amount	FTE s Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
					# FTE's	Start Date (& End Date for P FTEs)		
Clerk	General Fund - 002	Loss of grant funding	\$ 100,000				1	After the 2025 - 2026 budget submission deadline, we were notified that the Auditor's O & M grant funding would be paused, with no guarantee for it to be reinstated in the 2027 - 2028 biennial budget. This funding provided the Clerk's Office with the resources needed to hire temporary staff who audit the paper court record and prepare it for permanent preservation. If this work cannot be resumed, the county will be forced to continue storing paper records offsite, resulting in ongoing annual expenses of \$50,000 with a third-party vendor. For additional detail, see supporting document: Clerk - File Destruction Project.

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			Requested Expenditure Amount	Requested Revenue Amount	# FTE's	Start Date (& End Date for P FTEs)		
038	General Fund - 002	Corrections Academy Costs	Academy: \$32,052 Meals (based on GSA): \$77,280 Hotel (based on GSA): \$87,360 Total: \$196,692	\$ -	-	n/a	1	<p>The Washington State Criminal Justice Training Commission (WSCJTC) has revised the mileage requirements that qualify recruits for lodging, meals and per diem reimbursements. Effective July 1, 2025 recruits attending classes at WSCJTC Headquarters (HQ) in Burien will be eligible for lodging and meals if their agency is located 50 miles or more from the HQ campus. Recruits attending Regional Academy will be eligible for lodging and meals if their agency is located 60 miles from the regional campus. These changes were made to align reimbursement criteria with statewide travel policy, improve consistency across training locations, and ensure responsible use of public resources.</p> <p>This revision now puts us outside the mileage requirement and therefore, our staff are no longer provided with lodging and meals. Depending on where the recruit lives, travel to WSCJTC HQ in Burien could result in over a 3 hour drive each day. The recruits are assigned homework and projects while at the academy. Having to commute leaves them with less time to concentrate on their training. If lodging is not provided, overtime would have to be paid since the recruits would be spending time commuting back and forth to the academy.</p> <p>We are asking for funding for lodging and meals so our recruits can be successful in the training. Historically recruits have been provided meals and lodging so they can focus on projects, study groups, practical exercise/mock scene preparation, and physical fitness. Successful completion and certification is required for all corrections officers.</p> <p>The request is for the academy costs, meals and lodging for an estimated 12 recruits per year to attend training for 10 weeks (70 days).</p> <p>Please see Corrections Academy tab for more information.</p>
038	General Fund - 002	Secure Recreation Area	\$ 80,000	\$ -	-	n/a	2	<p>Creating a secure recreation area in our female psychiatric/maximum security unit. This will ensure we are able to safely facilitate federal and state mandates for recreation requirements within the corrections environment. Currently, only our male units of this type can facilitate recreation in a safe and secure manner. Cost is \$85,000 with \$5,000 of funding being provided by Risk Management.</p>
038	Facilities	Mesh Barrier	See Narrative	\$ -	-	n/a	3	<p>We support Facilities request of \$500,000.</p> <p>In the design and operation of correctional facilities, a major focus is to ensure the life safety of persons in custody and staff members working in the facility. A few years ago, a facility issue was discovered which allows hazardous events to occur and Corrections requested funding to mitigate the risks. At the time, the funding amount granted to resolve the hazard was enough to address only 6 modules. There are additional modules that have not yet been addressed, but due to emerging issues in inmate population growth are currently being occupied.</p>
038	Human Services - 124	COLA	\$ 565,000	\$ -	-	n/a	4	<p>Not requested at the time of our 2025-2026 department budget request was the COLA needed for the 11.5 FTEs (medical staff) appropriated for in fund 124. This request is for COLA (salary and benefits) for 2025 & 2026. Notes: 2024 = 4.51% COLA; 2025 = new paygrades; 2026 = estimate 3% COLA. As an FYI, we only show one vacancy at the time of this request in the 11.5 FTEs appropriated for in Fund 124. We are expected to be fully staffed which means there is no salary savings to cover the COLA not provided in our 2025-2026 budget.</p>
038	Human Services - 124	Therapeutic Health Services Cost Increase	\$ 27,000	\$ -	-	n/a	5	<p>The County has a professional services agreement with Therapeutic Health Services (THS) to provide opiate substitution treatment services within Snohomish County Corrections. The agreement allows THS to adjust rates at the time of a contract extension. ECAF 2025-1897 extended the agreement and adjusted the rates. This request is to provide funding for the rate increase.</p>

038	Human Services - 124	Medical Sensors	\$ 35,000	\$ -	-	n/a	6	Our 2025-2026 budget requested funding for smart watches (2025: \$175,000; 2026: \$103,125). We received \$100,000 for 2025-2026 (change request #73). South Correctional Entity (SCORE) utilizes the smart watches and staff from the Sno Co Jail visited SCORE to ask questions about the smart watches, etc. While at SCORE, Sno Co Jail staff learned of monitoring devices placed in the cells that also track vitals. SCORE uses both the smart watches and the monitoring equipment. We are moving forward with the purchase of the monitoring equipment. Additional funding we help us ensure we are able to purchase enough equipment for our initial need. As a note, purchasing has put this request out to RFP with bids due on 7/24. Our request is based on communication with a vendor and anticipated price increases expressed by the vendor.
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\$ 276,692
\$ 627,000

Actual		Position	PayGrade	Monthly Pay	ACTUAL Yearly Pay		
Delamerced	G 13460	LPN	240/05	\$ 8,342	\$	100,105	
McCracken	T 15318	LPN	240/05	\$ 8,342	\$	100,105	
McCarthy	R 21315	LPN	240/05	\$ 8,342	\$	100,105	
Dizon	M 08397	LPN	240/05	\$ 8,342	\$	100,105	
Miles	D 15103	LPN	240/05	\$ 8,342	\$	100,105	
Parks	J 20092	MA	234/05	\$ 6,226	\$	74,714	
Neef	A 21320	MHP	243/05	\$ 9,652	\$	115,822	
Hayden	K 21315	MHP	243/05	\$ 9,652	\$	115,822	
Wyrick	A 21296	RN	246/01	\$ 9,191	\$	110,288	
Lee	M 20323	RN	246/05	\$ 11,176	\$	134,110	
Roach	N 20169	Supervisor	865/03	\$ 12,398	\$	148,779	
Vacant		RN	246/01	\$ 9,191	\$	110,288	
					\$	1,310,351 2025 Salary Actuals	
					\$	1,349,661 2026 Salary Estimates (2025 + 3%)	
NOTES					\$	2,660,012	
2024	4.51% COLA				\$	(1,076,799) 2025 Salary Budget	
2025	New Paygrades				\$	(1,083,844) 2026 Salary Budget	
					\$	499,369 Salary Need	
					\$	38,202 7.65% FICA	
					\$	27,865 5.58% PERS	
					\$	565,435 COLA for Sal/Ben Need	

Corrections Academy		Cost	Employees	
		\$2,671	12	\$32,052
Per Diem	Days	Per Employee	Employees	Total
\$92.00	70	\$6,440.00	12	\$77,280
Hotel	Days	GSA Average*	Rooms (Double Occupancy)	
	70	\$	208.00	6 \$87,360

\$196,692 Total Request Per Diem + Lodging

*Hotel GSA Average
 \$ 1,504.00 \$188 x 8 months
 \$ 992.00 \$248 x 4 months
 \$ 2,496.00
 \$ 208.00 Average per Month

GSA Rates

Primary destination	County	2024 Oct	Nov	Dec	2025 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Seattle	King	\$188	\$188	\$188	\$188	\$188	\$188	\$188	\$188	\$248	\$248	\$248	\$248

Meals and incidental expenses (M&IE) rates and breakdown							
The M&IE total is the full daily amount for a single calendar day when that day is neither the first nor last day of travel. The amount received on the first and last day of travel equals 75% of the M&IE total. See M&IE breakdowns for information related to the individual meal amounts.							
Primary destination	County	M&IE total	Breakfast	Lunch	Dinner	Incidental expenses	First and last day of travel
Seattle	King	\$92	\$23	\$26	\$38	\$5	\$69.00

Dear Agency Partners:

This letter is to inform you that, after careful consideration, the Washington State Criminal Justice Training Commission (WSCJTC) has revised the mileage requirements that qualify recruits for lodging, meals, and per diem reimbursements.

Effective July 1, 2025, recruits attending classes at the WSCJTC Headquarters (HQ) will be eligible for lodging and meals if their agency is located 50 miles or more from the HQ campus. Recruits attending Regional Academies will be eligible for lodging and meals if their agency is located 60 miles from the regional campus.

These changes were made to align reimbursement criteria with statewide travel policy, improve consistency across training locations, and ensure responsible use of public resources. The updated mileage thresholds more accurately reflect the travel burdens of participating agencies while maintaining fiscal accountability.

Hardship exceptions will be considered on a case-by-case basis.

For questions or guidance:

- Regional Academy inquiries - Commander Paul Bakala at Paul.Bakala@cjtc.wa.gov
- Headquarters inquiries - Commander Nadia Fiorini at Nadia.Fiorini@cjtc.wa.gov

We appreciate your ongoing partnership and thank you for your continued support of public safety training across Washington State.

Sincerely,



Monica Alexander
Executive Director

cc: Paul Bakala, Commander, Basic Training, Regional Academies
 Nadia Fiorini, Commander, Basic Training, Headquarters
 Dave Miller, Assistant Director, Training Bureau
 Jerrell Wills, Deputy Director



WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

Monica A. Alexander, Executive Director

18010 1st Avenue South • Burien, WA 98148 • Phone: 206-835-7200 • www.cjtc.wa.gov

FY 2026 Basic Training Academy Cost-Share

AGENCY COST* PER
RECRUIT PER SESSION

Basic Law Enforcement Academy (BLEA)

GROUP A AGENCIES		\$ 7,395
GROUP B AGENCIES	Without Meals & Lodging	\$ 9,185
GROUP B AGENCIES	With Meals & Lodging	\$12,261

Basic Law Enforcement Equivalency Academy (BLEEA)

GROUP A AGENCIES		\$690
GROUP B AGENCIES	Without Meals & Lodging	\$690
GROUP B AGENCIES	With Meals & Lodging	\$1,968

Corrections Officers Academy (COA)

GROUP A AGENCIES		\$2,671
GROUP B AGENCIES	Without Meals & Lodging	\$2,671
GROUP B AGENCIES	With Meals & Lodging	\$9,420

Corrections Officers Equivalency Academy (COEA)

GROUP A AGENCIES		\$396
GROUP B AGENCIES	Without Meals & Lodging	\$396
GROUP B AGENCIES	With Meals & Lodging	\$1,602

Juvenile Corrections Officers Academy (JCOA)

GROUP A AGENCIES		\$318
GROUP B AGENCIES	Without Meals & Lodging	\$318
GROUP B AGENCIES	With Meals & Lodging	\$1,524

Misdemeanor Probation Counselors Academy (MPCA)

GROUP A AGENCIES		\$409
GROUP B AGENCIES	Without Meals & Lodging	\$409
GROUP B AGENCIES	With Meals & Lodging	\$1,615

Juvenile Services Academy (JSA)

GROUP A AGENCIES		\$167
GROUP B AGENCIES	Without Meals & Lodging	\$167
GROUP B AGENCIES	With Meals & Lodging	\$626

Group A Agencies: Cities, Counties, State Universities, Department of Fish and Wildlife, and Certified Tribes
 Group B Agencies: Non-Certified Tribes, Limited Authority, Arson Investigators, Railroad, and Reserves

*Per [RCW 43.101.200](#), [RCW 43.101.220](#), [RCW 43.101.230](#), and [RCW 81.60.030](#)

Rev: 06.17.25

TRAINING THE GUARDIANS OF DEMOCRACY

Mid-biennium Modification Request (MMR) - Dept Submittal Template

Department	Fund	Purpose/Project/Need	2025	2026	2025	2026	FTE's Only:		Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
			Requested Expenditure Amount	Requested Expenditure Amount	Requested Revenue Amount	Requested Revenue Amount	# FTE's	Start Date (& End Date for P FTEs)		
038	General Fund - 002	2025 Budget Overruns - Overtime, etc.	\$ 3,427,255			\$ -	-	n/a		2025 Budget Overruns connected to overtime, premium pay and benefits offset by estimated salary savings. See 2025 Corrections Salary Tab. NOTE: Sgt/Lt CBA not ratified.
038	General Fund - 002	2025 Budget Overruns - Medical	\$ 3,865,001		\$ 400,000	\$ -	-	n/a		2025 Budget Overruns connected to medical. Covers agency staffing, medical and pharmacy services. Offset by estimated increase in revenues received by billing for medical and pharmacy services. See 2025 Corrections Medical Tab
038	General Fund - 002	2026 Budget Overruns - Overtime, etc.		\$ 3,500,000		\$ -	-	n/a		2026 Budget Overruns connected to overtime, premium pay and benefits offset by estimated salary savings. 2026 is expected to be the same. NOTE: Sgt/Lt CBA not ratified.
038	General Fund - 002	2026 Budget Overruns - Medical		\$ 3,900,000		\$ 400,000	-	n/a		2026 Budget Overruns connected to medical. Covers agency staffing, medical and pharmacy services. Offset by estimated increase in revenues received by billing for medical and pharmacy services. 2026 Agency staffing should reduce due to being staffed. We requested funding in fund 124 for COLA. If this funding is not received, we will be using funds allocated for agency staffing in fund 124 for COLA. This will cause our need in the general fund to increase. This line item is written as if funding will be received in fund 124.

Jan - Jun

Program	Dist.Code		Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
310 Administration	2 5383101012 - Overtime		\$ 40,000	\$ 20,000	\$ 49,083
	2 5383101014 - Extended Shift		\$ -	\$ -	\$ 1,198
321 Special Detention	2 5383211012 - Overtime		\$ 80,000	\$ 40,000	\$ 4,894
	2 5383211014 - Extended Shift		\$ -	\$ -	\$ 578
331 Detention	2 5383311012 - Overtime		\$ 5,667,332	\$ 2,833,666	\$ 4,487,850
	2 5383311014 - Extended Shift		\$ 188,150	\$ 94,075	\$ 77,116
364 Medical Services	2 5383641012 - Overtime		\$ 785,118	\$ 392,559	\$ 221,552
	2 5383641014 - Extended Shift		\$ 98,990	\$ 49,495	\$ 25,957
Grand Total			\$ 6,859,590	\$ 3,429,795	\$ 4,868,228

Program	Dist.Code		Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
310 Administration	2 5383101016 - Longevity Pay Differe		\$ -	\$ -	\$ 875
321 Special Detention	2 5383211016 - Longevity Pay Differe		\$ -	\$ -	\$ 765
331 Detention	2 5383311016 - Longevity Paylift Differe		\$ 597,408	\$ 298,704	\$ 211,043
364 Medical Services	2 5383641016 - Longevity Pay Differe		\$ -	\$ -	\$ 777
Grand Total			\$ 597,408	\$ 298,704	\$ 213,460

Program	Dist.Code		Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
310 Administration	2 5383102013 - Personnel Benefits		\$ 1,493,233	\$ 746,617	\$ 394,198
321 Special Detention	2 5383212013 - Personnel Benefits		\$ 719,527	\$ 359,764	\$ 171,764
331 Detention	2 5383312013 - Personnel Benefits		\$ 20,888,444	\$ 10,444,222	\$ 5,258,816
364 Medical Services	2 5383642013 - Personnel Benefits		\$ 2,341,472	\$ 1,170,736	\$ 546,510
Grand Total			\$ 25,442,676	\$ 12,721,338	\$ 6,371,288

Program	Dist.Code		Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
310 Administration	2 5383101011 - Regular Salaries		\$ 3,714,146	\$ 1,775,039	\$ 965,763
321 Special Detention	2 5383211011 - Regular Salaries		\$ 1,717,135	\$ 815,720	\$ 430,737
331 Detention	2 5383311011 - Regular Salaries		\$ 48,460,379	\$ 23,736,446	\$ 10,316,563
364 Medical Services	2 5383641011 - Regular Salaries		\$ 6,879,393	\$ 3,271,706	\$ 1,529,340
Grand Total			\$ 60,771,053	\$ 29,598,910	\$ 13,242,403

2025 Estimate (Double YTD)	Overbudget
\$ 98,166	
\$ 2,396	
\$ 9,788	
\$ 1,156	
\$ 8,975,700	
\$ 154,232	
\$ 443,104	
\$ 51,914	
\$ 9,736,456	\$ (6,306,661)
2025 Estimate	Overbudget
\$ 1,750	
\$ 1,530	
\$ 422,086	
\$ 1,554	
\$ 426,920	\$ (213,460)
2025 Estimate	Overbudget
\$ 788,396	
\$ 343,528	
\$ 10,517,632	
\$ 1,093,020	
\$ 12,742,576	\$ (21,238)
TOTAL OVER BUDGET OT, LONG, BENEFITS	\$ (6,541,359)

2025 Estimate	Underbudget
\$ 1,931,526	
\$ 861,474	
\$ 20,633,126	
\$ 3,058,680	
\$ 26,484,806	\$ 3,114,104
TOTAL UNDER BUDGET (SAL SAVINGS)	\$ 3,114,104
NEED for SAL/ BEN 2025	\$ (3,427,255)

Program	Object	Dist.Code	Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
364 Medical Services	530 Supplies	2 5383643101 - Supplies	\$ 10,000	\$ 5,000	\$ 622
		2 5383643104 - Operating Equipment	\$ 12,000	\$ 6,000	\$ -
		2 5383643105 - Software	\$ 1,000	\$ 500	\$ -
		2 5383643164 - Medical Supplies	\$ 164,000	\$ 82,000	\$ 69,795
		2 5383643165 - RX Drugs	\$ 47,370	\$ 23,688	\$ 67,182
	540 Services	2 5383644101 - Professional Services	\$ 400,000	\$ 200,000	\$ 38,385
		2 5383644127 - Medical Services	\$ 1,716,900	\$ 858,450	\$ 784,782
		2 5383644128 - Prior Years' Medical Services	\$ -	\$ -	\$ (56,675)
		2 5383644132 - Physician Consultant	\$ 181,000	\$ 90,500	\$ 122,232
		2 5383644150 - Dentist Consultant	\$ 296,000	\$ 148,000	\$ 52,388
		2 5383644155 - Agency Nurses	\$ 275,680	\$ 117,840	\$ 1,981,852
		2 5383644189 - Licensing Fees	\$ 12,130	\$ 6,065	\$ 300
		2 5383644193 - Pharmacist Services	\$ 981,700	\$ 490,850	\$ 331,864
		2 5383644303 - Mileage	\$ 1,200	\$ 600	\$ -
		2 5383644801 - Repair & Maintenance Services	\$ 17,000	\$ 8,500	\$ -
		2 5383644901 - Miscellaneous	\$ -	\$ -	\$ 42
		2 5383644935 - Staff Training	\$ 13,000	\$ 6,500	\$ 3,830
		Grand Total	\$ 4,128,986	\$ 2,064,493	\$ 3,398,599

2025 Estimate (Double YTD)*			
\$ 1,244	\$ 2,756	Under	
\$ -	\$ 6,000	Under	
\$ -	\$ 500	Under	
\$ 139,530	\$ (57,590)	Over	
\$ 134,364	\$ (110,676)	Over	
\$ 76,770	\$ 123,230	Under	
\$ 1,569,564	\$ (711,114)	Over	Adjust Revenue
\$ (113,350)	\$ 113,350	Under	
\$ 244,464	\$ (153,964)	Over	
\$ 104,776	\$ 43,224	Under	
\$ 3,500,000	\$ (3,362,160)	Over	*Adjust due to being close to fully staffed
\$ 600	\$ 5,465	Under	
\$ 663,728	\$ (172,878)	Over	Adjust Revenue
\$ -	\$ 600	Under	
\$ -	\$ 8,500	Under	
\$ 84	\$ (84)	Over	
\$ 7,660	\$ (1,160)	Over	
\$ 6,325,494	\$ (4,265,001)		

Revenue

Program	Dist.Code	Sum of 2025/26 Modified Budget	2025 Modified Budget	2025 YTD
364 Medical Services	2 3383644238 - Medical Reimbursement	\$ (490,000)	\$ (245,000)	\$ (289,378)
364 Medical Services	2 3383644239 - Pharmacy Reimbursement	\$ (120,000)	\$ (60,000)	\$ (78,533)
		\$ (610,000)	\$ (305,000)	\$ (78,533)

2025 Estimate (Double YTD)	Increase Revenue
\$ (578,796)	\$ 333,756
\$ (157,066)	\$ 97,066
\$ (735,822)	\$ 430,822

Agency Staffing

Row Labels	Sum of HOURS (Hand Key)	Sum of SUBTOTAL \$
Jan	2,861.95	\$ 378,732.25
Feb	2,580.00	\$ 346,659.91
Mar	3,097.15	\$ 410,078.53
Apr	2,532.05	\$ 336,703.43
May	2,411.75	\$ 314,641.13
Jun	2,177.75	\$ 294,360.74
Jul	559.25	\$ 85,139.63
(blank)		\$ -
Grand Total	16,219.90	\$ 2,166,315.60

\$ (4,265,001)
\$ 400,000 Transfer to F124 for Agency Staffing
\$ (3,865,001) Need for 2025
\$ 400,000 Increase Revenue

Mid-biennium Modification Request (MMR) - Dept Submittal Template

			2026	2026	FTE s Only:			
Department	Fund	Purpose/Project/Need	Requested Expenditure Amount	Requested Revenue Amount	# FTE's	Start Date (& End Date for P FTEs)	Rank in Priority Order	Narrative (please describe important details here to back-up your request/need to request now, rather than in next biennium beginning 1/1/27)
039	130	Move to GF perm in 2027. Asking to cover gap in funding until we can request in 2027 budget.	\$ 133,344				1	Asking for GF subsidy to fill in the decrease grant revenue. DEM is facing a significant reduction in grant funding due to administrative changes at the federal level. Currently our grant for Emergency Management Performance Grant (EMPG) supports the equivalent of 2.75 FTE and will cause a reduction of force who support core emergency management functions such as planning, training, and community preparedness. Without sustainable funding our department won't be able to meet local preparedness goals and respond effectively to emergencies.
039	130	Move to GF perm in 2027. Asking to cover gap in funding until we can request in 2027 budget.	\$ 42,612				4	Asking for GF subsidy to fill in the decrease grant revenue. DEM is facing a significant reduction in grant funding due to administrative changes at the federal level. Currently our grant for Emergency Management Performance Grant (EMPG) supports the equivalent of 2.75 FTE and will cause a reduction of force who support core emergency management functions such as planning, training, and community preparedness. Without sustainable funding our department won't be able to meet local preparedness goals and respond effectively to emergencies.
039	130	Move to GF perm in 2027. Asking to cover gap in funding until we can request in 2027 budget.	\$ 100,098				2	Asking for GF subsidy to fill in the decrease grant revenue. DEM is facing a significant reduction in grant funding due to administrative changes at the federal level. Currently our grant for Emergency Management Performance Grant (EMPG) supports the equivalent of 2.75 FTE and will cause a reduction of force who support core emergency management functions such as planning, training, and community preparedness. Without sustainable funding our department won't be able to meet local preparedness goals and respond effectively to emergencies.
039	130	Move to GF perm in 2027. Asking to cover gap in funding until we can request in 2027 budget.	\$ 100,098				3	Asking for GF subsidy to fill in the decrease grant revenue. DEM is facing a significant reduction in grant funding due to administrative changes at the federal level. Currently our grant for Emergency Management Performance Grant (EMPG) supports the equivalent of 2.75 FTE and will cause a reduction of force who support core emergency management functions such as planning, training, and community preparedness. Without sustainable funding our department won't be able to meet local preparedness goals and respond effectively to emergencies.
			\$ 376,152					

Look up in questica, look up their step increase add 5%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 7612 - 09 - DCNR Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 07, 2025 03:23 PM (PDT)
Description	DCNR - All Divisions/All Funds. No modifications requested per 7/10/25 email from Department budget contact
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 7613 - 33 - ME Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 11:35 AM (PDT)
Description	Medical Examiner - Both Funds - no modifications requested per Nicole on 07.09.2025 (verbal). Department has concerns about budget and is working to stay within it, but no new economic/emerging economic issues.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 7614 - 10 - Assessor Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 7615 - 30 - Sheriff L.E. Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 7616 - 38 - Sheriff Corrections Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0005 - Planning and Development Services
Change Request	AUTO - 7617 - 05 - PDS Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 7618 - 11 - Auditor Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	No requests anticipated per dept 5/23/25
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 7619 - 21 - Airport Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 08, 2025 03:52 PM (PDT)
Description	No requests anticipated per Nick 7/10/25 email
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 7620 - 37 - Clerks Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 19, 2025 09:33 AM (PDT)
Description	Requesting funding to replace the loss of the Auditor O&M grants which supported a process to audit paper court records for permanent preservation.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 7621 - 07 - Office of Hearings Administration Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:16 PM (PDT)
Description	Verbal confirmation with dept - no mid-biennium requests.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 7622 - 14 - IT Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:25 PM (PDT)
Description	Department Request attached.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 7623 - 15 - Health Department Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:29 PM (PDT)
Description	Email confirmation from dept - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 7624 - 18 - Facilities and Fleet Management Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:32 PM (PDT)
Description	Dept request attached.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 7625 - 13 - Human Resources Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:35 PM (PDT)
Description	Email confirmation with dept - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 7626 - 16 - Public Advocate Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:37 PM (PDT)
Description	Email confirmation - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0022 - Treasurer
Change Request	AUTO - 7627 - 22 - Treasurer Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:40 PM (PDT)
Description	Email confirmation from Treasurer's Office - no mid-biennium requests.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 7628 - 32 - Office of Public Defense Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:45 PM (PDT)
Description	Department request attached.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 7629 - 39 - DEM Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 11, 2025 02:47 PM (PDT)
Description	Department request attached.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 7630 - 16 - Nondepartmental Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 19, 2025 03:39 PM (PDT)
Description	Council request to support the 2026 Charter review process
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 7631 - 02 - Council Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 19, 2025 03:48 PM (PDT)
Description	Council request for 2026 Charter Review support (please see accompanying MMR 7630 in Nondepartmental)
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 7632 - 12 - Finance Mid Biennium review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 19, 2025 03:47 PM (PDT)
Description	Department request attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 7633 - 06 - Roads - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 22, 2025 08:21 AM (PDT)
Description	Road Fund - Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 7634 - 06 - Solid Waste - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 20, 2025 01:21 PM (PDT)
Description	Solid Waste - Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 7635 - 04 - HSD Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 20, 2025 01:20 PM (PDT)
Description	Human Services - Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 7636 - 24 - District Court - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 20, 2025 01:19 PM (PDT)
Description	Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 7637 - 31 - PA - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 20, 2025 01:17 PM (PDT)
Description	Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 7638 - 36 - Superior Court - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Dept Request
Publish Date	Aug 20, 2025 01:19 PM (PDT)
Description	Department Request Attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 7631 - 02 - Council Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Council request for 2026 Charter Review support (please see accompanying MMR 7630 in Nondepartmental)
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 7635 - 04 - HSD Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 27, 2025 04:03 PM (PDT)
	Human Services - Department Request Attached
Description	Executive Recommended: All in Fund 124: 2.0 Human Services Specialist 2 Project positions for new HRSN Program - Included New DSHS Grant - Professional Services HRSN Program - Included Extensions of 3 CASA Project Positions in CDMH - Included 3.0 new 9 month Energy/Weather Asst 1 Project FTEs in 2026 - Included Additional Direct Service budget for State LIHEAP (SHEAP) grant in 2026) - Included 1.0 Human Services Data and Program Analyst Project position - Included Extension of 3.0 CSC Project positions - Included NOTE: FTE funding is allocated under Personnel Cost Contingency.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-511 - Aging Administration				
124.3045114697 - HRSN Services		New grant revenue for HRSN Program	-	2,082,702
Total 0004-003-124-124-511 - Aging Administration			-	2,082,702
0004-004-124-124-210 - Energy Administration				
124.3042100420 - State Grant LIHEAP ADMIN		SHEAP Revenue to fund 3 new 9mo Project Positions	-	1,731
Total 0004-004-124-124-210 - Energy Administration			-	1,731
0004-004-124-124-211 - Energy Program Support				
124.3042110420 - State Grant LIHEAP PRG SUPP		SHEAP Revenue to fund 3 new 9mo Project Positions	-	121,189
Total 0004-004-124-124-211 - Energy Program Support			-	121,189

Change Request Summary

0004-004-124-124-212 - Energy Consumer Education		
124.3042120420 - State Grant LIHEAP CONS ED	SHEAP Revenue to fund 3 new 9mo Project Positions	- 50,207
Total 0004-004-124-124-212 - Energy Consumer Education		- 50,207
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		
124.3042130420 - State Grant LIHEAP DIR SERV	Balance of new SHEAP grant revenue	- 1,546,129
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		- 1,546,129
0004-007-124-124-461 - Housing, Homeless, Comm Dev		
124.3044614267 - HUD COC Fed Direct 14.267	Additional HUD CoC Grant revenue for 1 HMIS and 2 CSC Project Positions	- 385,773
124.3044614127 - EFT Ending Homelessness	Additional EHP revenue to fund 1 of the 3 CSC Project Positions	- 118,840
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		- 504,613
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		
124.302049000800 - Fund Balance - MH Tax	Adjustment to to fund the extension of 3 CASA Project positions through 12/31/26	- 421,667
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		- 421,667
Total Revenue		- 4,728,238
Expenditure		
0004-003-124-124-511 - Aging Administration		
124.5045111104 - Personnel Cost Contingency	Salary & Benefits for 2 new Project FTE for new HRSN program (Human Services Spec) 1/1/26 - 12/31/26	- 276,214
124.5045114101 - Professional Services	Network providers to perform HRSN covered services	- 1,806,488
Total 0004-003-124-124-511 - Aging Administration		- 2,082,702
0004-004-124-124-210 - Energy Administration		
124.5042101104 - Personnel Cost Contingency	Salary & Benefits to fund 3 new 9mo Energy & Weather Assistant I Project positions 1/1/26 - 12/31/26	- 1,731
Total 0004-004-124-124-210 - Energy Administration		- 1,731
0004-004-124-124-211 - Energy Program Support		
124.5042111104 - Personnel Cost Contingency	Salary & Benefits to fund 3 new 9mo Energy & Weather Assistant I Project positions 1/1/26 - 12/31/26	- 121,189
Total 0004-004-124-124-211 - Energy Program Support		- 121,189

Change Request Summary

0004-004-124-124-212 - Energy Consumer Education		
124.5042121104 - Personnel Cost Contingency	Salary & Benefits to fund 3 new 9mo Energy & Weather Assistant I Project positions 1/1/26 - 12/31/26	- 50,207
Total 0004-004-124-124-212 - Energy Consumer Education		- 50,207
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		
124.5042134105 - State LIHEAP - Prof Svcs	Additional expenditure authority for SHEAP direct services	- 1,546,129
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		- 1,546,129
0004-007-124-124-461 - Housing, Homeless, Comm Dev		
124.5044611104 - Personnel Cost Contingency	Salary & Benefits to extended Community Services Counselor Project positions HSV9548P, HSV9549P, HSV9551P through 12/31/2026	- 359,460
124.5044611104 - Personnel Cost Contingency	Salary & Benefits for 1 new Data and Program Analyst-HMIS Project position from 1/1/26 - 12/31/26	- 145,153
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		- 504,613
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		
124.502049001104 - Personnel Cost Contingency	Salary & Benefits to extended CASA Project positions HSV3611P, HSV3612P, HSV9593P through 12/31/2026	- 421,667
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		- 421,667
Total Expenditure		- 4,728,238
Net Total		- -

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 8219 - 04 - HSD Mid-biennium Review - Aging FB
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Sep 15, 2025 04:02 PM (PDT)
Description	Title XIX Aging Program's allocations for year 1of a 5-year fund balance spend down plan mandated by Washington State DSHS. Activities include: Home Care Contract Management Senior Housing Stability Kinship Caregiver Support Program Elder Outreach Additional funds for each of the 13 Senior Centers in Snohomish County Non-core Case Management Additional Aging & Disability Network funding 3 Project FTE for Home Care Contract Mgmt and Senior Housing Stability activities
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-511 - Aging Administration				
124.3045110800 - Fund Balance - Aging Admin		Mandatory spend down of Title 19 fund balance for 2026	-	1,220,000
Total 0004-003-124-124-511 - Aging Administration			-	1,220,000
Total Revenue			-	1,220,000
Expenditure				
0004-003-124-124-511 - Aging Administration				
124.5045111104 - Personnel Cost Contingency		Salary & Benefits for 3 new Project FTE to work on Home Care Contract Mgmt and Senior Housing Stability activities	-	400,000
124.5045114104 - Client Support		Flex Funds for Homecare Contract Management	-	60,000
124.5045114104 - Client Support		Flex Funds for Senior Housing Stability	-	60,000
124.5045114109 - Kinship Caregivers		Flex Funds for Kinship Caregiver Support	-	50,000
124.5045114101 - Professional Services		Elder Outreach-Contracted	-	125,000

Change Request Summary

124.5045114101 - Professional Services	Senior Centers Additional funds-Contracted.	-	300,000
	Additional funds distributed to 13 Senior Centers		
124.5045114101 - Professional Services	Non-core Case Management-Contracted	-	150,000
124.5045114101 - Professional Services	Aging and Disability Network-Contracted	-	75,000
Total 0004-003-124-124-511 - Aging Administration		-	1,220,000
Total Expenditure		-	1,220,000
Net Total		-	-

Change Request Summary

Department	0005 - Planning and Development Services
Change Request	AUTO - 7617 - 05 - PDS Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 7633 - 06 - Roads - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 27, 2025 02:08 PM (PDT)
Description	Road Fund - Department Request Attached
Summary	Executive Recommended: Revised Request Included (without Transportation Benefit District)
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-610-102-102-444 - Administration				
102.3064444995 - Interfund Roads/Engineering		Heavy Vehicle Mitagation Fee	-	1,500,000
102.3064449753 - Transport Mitigation TSA D		Update Traffic Mitigation Usage for Proposed 2026-2031 TIP	-	1,707,000
102.3064440800 - Fund Balance		Adjust Fund Balance use	-	(3,813,000)
Total 0006-610-102-102-444 - Administration			-	(606,000)
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.301067010800 - Fund Balance		Adjust Fund Balance use	-	1,707,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee			-	1,707,000
Total Revenue			-	1,101,000
Expenditure				
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.501067015591 - TIF TSA DD to Road Fund		Update Traffic Mitigation for proposed 2026-2031 TIP	-	1,707,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee			-	1,707,000

Change Request Summary

0006-630-102-102-303 - ES Capital		
102.50630311500 - Extra Help	Update expenditures for proposed 2026-2031 TIP	- (52,000)
102.50630336399 - Contractor Payments	Update expenditures for proposed 2026-2031 TIP	- (1,108,300)
102.50630346399 - Contractor Payments	Update expenditures for proposed 2026-2031 TIP	- (316,750)
102.50630356399 - Contractor Payments	Update expenditures for proposed 2026-2031 TIP	- (3,178,300)
102.50630366399 - Contractor Payments	Update expenditures for proposed 2026-2031 TIP	- (106,200)
102.50630314109 - Consultant	Update expenditures for proposed 2026-2031 TIP	- 4,155,550
Total 0006-630-102-102-303 - ES Capital		- (606,000)
Total Expenditure		- 1,101,000
Net Total		- -

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 7634 - 06 - Solid Waste - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 27, 2025 11:29 AM (PDT)
Description	Solid Waste - Department Request Attached
Summary	Executive Recommended: Included as proposed
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-401-402-402-401 - Solid Waste Capital				
402.3064010310 - T/Department Of Ecology		New Landfill Methane Emissions Reduction Grant	-	650,000
402.3064014371 - Municipal Collections		Tip Fee Rate Update Eff. 1/1/26	-	2,786,958
402.3064014372 - Franchise Collections		Tip Fee Rate Update Eff. 1/1/26	-	1,858,078
402.3064014373 - Individuals And Private		Tip Fee Rate Update Eff. 1/1/26	-	38,518,932
402.3064014375 - Other Governments		Tip Fee Rate Update Eff. 1/1/26	-	1,005,703
402.3064014389 - Construction Debris Fees		RRW Tonnage is down year-to-date	-	(852,930)
402.3064010800 - Fund Balance		Adjust Fund Balance Use	-	(19,175,059)
Total 0006-401-402-402-401 - Solid Waste Capital			-	24,791,682
Total Revenue			-	24,791,682
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067004101 - Professional Services		Funds now available to advance critical projects in 2026	-	150,000
Total 0006-401-402-402-700 - Solid Waste Administratio			-	150,000

Change Request Summary

0006-403-402-402-703 - Moderate Risk Waste			
402.5067034101 - Professional Services	Funds now available to advance critical projects in 2026	-	152,000
Total 0006-403-402-402-703 - Moderate Risk Waste		-	152,000
0006-404-402-402-704 - Solid Waste Operations			
402.5067041012 - Overtime	Operations Overtime	-	1,340,000
402.5067049101 - Interfund Prof Services	Heavy Vehicle Mitigation Fee	-	1,500,000
Total 0006-404-402-402-704 - Solid Waste Operations		-	2,840,000
0006-405-402-402-437 - Solid Waste-Capital			
402.50643754101 - Professional Services	Funds now available to advance critical projects in 2026	-	2,074,000
402.50643756401 - Machinery & Equipment	Funds now available to advance critical projects in 2026	-	1,615,000
402.50643756599 - Contractor Payments	Funds now available to advance critical projects in 2026	-	11,345,000
Total 0006-405-402-402-437 - Solid Waste-Capital		-	15,034,000
0006-406-402-402-706 - Solid Waste Export			
402.5067064722 - Waste Export Disposal	Increased Waste Export Fees	-	6,615,682
Total 0006-406-402-402-706 - Solid Waste Export		-	6,615,682
Total Expenditure		-	24,791,682
Net Total		-	-

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 7621 - 07 - Office of Hearings Administration Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Verbal confirmation with dept - no mid-biennium requests.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 7612 - 09 - DCNR Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	DCNR - All Divisions/All Funds. No modifications requested per 7/10/25 email from Department budget contact
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 7614 - 10 - Assessor Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 7618 - 11 - Auditor Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	No requests anticipated per dept 5/23/25
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 8217 - 12 - Finance Benefit Fund 508
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Sep 04, 2025 08:00 AM (PDT)
Description	The 2025 medical benefit renewal rates came in higher than anticipated in the Biennial Budget. Regence came in at an 11% increase and Kaiser came in at 31%. This adjusts for these increases, and is estimating a 9% renewal for 2026 based upon trend and inflationary pressures in the Benefits market.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-370-508-508-730 - Health Insurance Services				
508.3127306591 - Interfund Employee Benefits			-	9,300,000
Total 0012-370-508-508-730 - Health Insurance Services			-	9,300,000
Total Revenue			-	9,300,000
Expenditure				
0012-370-508-508-730 - Health Insurance Services				
508.5127304629 - Medical Self-Insur-Employees			-	9,300,000
Total 0012-370-508-508-730 - Health Insurance Services			-	9,300,000
Total Expenditure			-	9,300,000
Net Total			-	-

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 7632 - 12 - Finance Mid Biennium review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Department request attached
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 7625 - 13 - Human Resources Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Email confirmation with dept - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 7622 - 14 - IT Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 26, 2025 12:48 PM (PDT)
	Department Request attached.
Description	Executive Recommended: Extend Project Position INF9790P to 12/31/26 (1-time, use FB due to loss of fed funds) - Included Cloud-based Network Security Platform - Not Included Text Messaging Retention Platform - Not Included IT Housekeeping for '24 projects carry-forward (1- time, use of PY FB) - Included IT Adjustment for Settlements (1-time, use of FB) - Included
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.3148700800 - Fund Balance		IT Housekeeping for '24 projects carry-forward	-	180,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			-	180,000
0014-405-505-505-882 - Mandated-Administrative				
505.3148820800 - Fund Balance		IT Adj - Litigation Settlement	-	230,000
Total 0014-405-505-505-882 - Mandated-Administrative			-	230,000
0014-470-505-505-861 - Enterprise Technology Service				
505.3148610800 - Fund Balance		Funds for 1 yr ext of Proj. Pos. INF9790P to 12/31/26	-	195,000
505.3148610800 - Fund Balance		IT Housekeeping for '24 projects carry-forward	-	585,000
Total 0014-470-505-505-861 - Enterprise Technology Service			-	780,000
Total Revenue			-	1,190,000

Change Request Summary

Expenditure			
0014-405-505-505-870 - Mandated-Image/Print/Mail			
505.5148704801 - Repair/Maintenance	IT Housekeeping for '24 projects carry-forward	-	180,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		-	180,000
0014-405-505-505-882 - Mandated-Administrative			
505.5148824616 - Settlement Payments	IT Adj - Litigation Settlement	-	230,000
Total 0014-405-505-505-882 - Mandated-Administrative		-	230,000
0014-470-505-505-861 - Enterprise Technology Service			
505.5148611104 - Personnel Cost Contingency	Funds for 1 yr ext of Proj. Pos. INF9790P to 12/31/26	-	195,000
505.5148614101 - Professional Services	IT Housekeeping for '24 projects carry-forward	-	585,000
Total 0014-470-505-505-861 - Enterprise Technology Service		-	780,000
Total Expenditure		-	1,190,000
Net Total		-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 8218 - 14 - IT Mid Biennium Review - Exec Rec
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Sep 09, 2025 03:59 PM (PDT)
Description	Add: 1.0 IT Project FTE for ERP Project 1/1/26-3/31/27 in IT Fund 505. Funding for the ERP project has been appropriated in the adopted 2025-2026 biennial budget, so no additional project funding/appropriation is needed for this request. MMR Template attached with details.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 7623 - 15 - Health Department Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Email confirmation from dept - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 7630 - 16 - Nondepartmental Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 28, 2025 02:34 PM (PDT)
Description	Council request to support the 2026 Charter review process
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-002-002-990 - Miscellaneous				
002.3169900800 - Fund Balance			-	200,000
Total 0016-657-002-002-990 - Miscellaneous			-	200,000
Total Revenue			-	200,000
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169904111 - Charter Review Commission			-	200,000
Total 0016-657-002-002-990 - Miscellaneous			-	200,000
Total Expenditure			-	200,000
Net Total			-	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 8215 - 16 - NonDepartmental, Fund 191
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 27, 2025 08:07 AM (PDT)
Description	REET 1 has sufficient capacity to contribute an additional \$100,000 to the Jail Intercom Project for the Bi-directional Antenna (BDA) repeater. See companion Facilities Change Request #7624
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.3169900800 - Fund Balance		for Jail Intercom Proj, BDA repeater	-	100,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1			-	100,000
Total Revenue			-	100,000
Expenditure				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.5169905555 - OpT-311 Projects		for Jail Intercom Proj, BDA repeater	-	100,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1			-	100,000
Total Expenditure			-	100,000
Net Total			-	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 7626 - 16 - Public Advocate Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Email confirmation - no mid-biennium request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 7624 - 18 - Facilities and Fleet Management Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 26, 2025 11:50 AM (PDT) Dept request attached.
Description	Executive Recommended: Jail - Wire Mesh Fencing - not included at this time. Jail - Repeater for Intercom Project - (add'l funding to complete project) - Included Parking & Access Control System (PARCS) - Included Elevator Cat 5 Testing (22 elevators) - Included
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-001 - County Parking Operations				
511.3180010800 - Fund Balance		PARCS project	-	300,000
Total 0018-801-511-511-001 - County Parking Operations			-	300,000
0018-801-511-511-031 - Facilities Maintenance				
511.3180310800 - Fund Balance		Elevator Testing countywide - req'd for 22 elevators	-	160,000
Total 0018-801-511-511-031 - Facilities Maintenance			-	160,000
0018-811-311-327-001 - Facilities Capital Projects				
311.327180019701 - OpT-In REET		Jail Intercom Project - add'l funds for BDA - repeater	-	100,000
Total 0018-811-311-327-001 - Facilities Capital Projects			-	100,000
Total Revenue			-	560,000

Change Request Summary

Expenditure			
0018-801-511-511-001 - County Parking Operations			
511.5180014901 - Miscellaneous Expense	PARCS Project	-	300,000
Total 0018-801-511-511-001 - County Parking Operations		-	300,000
0018-801-511-511-031 - Facilities Maintenance			
511.5180314101 - Professional Services	Elevator Testing countywide - req'd for 22 elevators	-	160,000
Total 0018-801-511-511-031 - Facilities Maintenance		-	160,000
0018-811-311-327-001 - Facilities Capital Projects			
311.527180016000 - Capital Costs	Jail Intercom Project - add'l funds for BDA - repeater	-	100,000
Total 0018-811-311-327-001 - Facilities Capital Projects		-	100,000
Total Expenditure		-	560,000
Net Total		-	-

Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 7619 - 21 - Airport Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	No requests anticipated per Nick 7/10/25 email
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0022 - Treasurer
Change Request	AUTO - 7627 - 22 - Treasurer Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Email confirmation from Treasurer's Office - no mid-biennium requests.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 7636 - 24 - District Court - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 26, 2025 12:39 PM (PDT)
Description	Department Request Attached
Summary	Executive Recommended: Not included
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 7615 - 30 - Sheriff L.E. Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 7637 - 31 - PA - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Sep 02, 2025 04:12 PM (PDT)
	Department Request Attached
	Executive Recommended:
Description	Additional budget authority for Traffic Safety Resource Prosecutor Program grant to fund 1 DPA Project position extension - Included Extend the DPA Project Position for the Traffic Safety Resource Prosecutor Program through 12/31/2027 - Included
	NOTE: Executive recommends stopping the GF OpT subsidy to ATTF in 2026 (grant ended) and utilize the expenditure authority to cover that amount of Family Support interfund charges, not covered by grant funds, that will need to be JV'd back to GF. No DAC changes needed; no impact to General Fund.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-131-130-307-533 - Traff Safety Resource Prosecut				
130.307315330616 - WA Traffic Safety IndFed20.616		Renewal of grant	-	343,750
Total 0031-131-130-307-533 - Traff Safety Resource Prosecut			-	343,750
Total Revenue			-	343,750
Expenditure				
0031-131-130-307-533 - Traff Safety Resource Prosecut				
130.507315331104 - Personnel Cost Contingency		Salary & Benefits to extend DPA Project position PRA9837P through 12/31/2027	-	343,750
Total 0031-131-130-307-533 - Traff Safety Resource Prosecut			-	343,750
Total Expenditure			-	343,750
Net Total			-	-

Change Request Summary

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 7628 - 32 - Office of Public Defense Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Sep 15, 2025 08:59 AM (PDT)
Description	Department request attached.
Summary	Executive Recommended: Not included at this time.
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 7613 - 33 - ME Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	Medical Examiner - Both Funds - no modifications requested per Nicole on 07.09.2025 (verbal). Department has concerns about budget and is working to stay within it, but no new economic/emerging economic issues.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 7638 - 36 - Superior Court - Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 26, 2025 12:40 PM (PDT)
Description	Department Request Attached
Summary	Executive Recommended: Not included
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 7620 - 37 - Clerks Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 26, 2025 01:27 PM (PDT)
Description	Requesting funding to replace the loss of the Auditor O&M grants which supported a process to audit paper court records for permanent preservation. Executive Recommended: not included
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 7616 - 38 - Sheriff Corrections Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 09:36 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 7629 - 39 - DEM Mid Biennium Review
Change Request Type	Mid-Biennium Review
Change Request Status	Mid-Bienn Exe Rec
Publish Date	Aug 25, 2025 03:42 PM (PDT)
Description	Department request attached.
Summary	Executive Recommended: not included
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-



Snohomish County

Dave Somers
County Executive

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September 30, 2025

Snohomish County Council
3000 Rockefeller Ave
Everett, WA 98201

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 7.6

FILE ORD 25-065

RE: Mid-Biennial Budget Review

Dear Chair Nehring, Vice Chair Dunn, and Councilmembers Low, Mead, and Peterson:

As you know, last year the County Council approved a biennial budget for the first time. This was done to provide for a longer, more strategic view of financial planning and also create additional capacity for our Finance, Council, and Department teams.

In order to have a biennial budget and not revert back to yearly budgets, we have taken a very strict approach to any changes for the mid-biennium review. In short, we are proposing minimal changes. We believe this allows for more budget discipline and allows for the benefits of the biennial budget process to be realized.

As you know, the employees of Snohomish County perform meaningful and often lifesaving work every day, and in this review process, I continue to appreciate our teams' incredible success even under constrained resources. We touch virtually every resident through public safety, law and justice, elections, health and human services, economic development, emergency management, public works, parks, Paine Field, internal services, and the many other vital roles we play. Through these services, our community can thrive.

We are the leanest government in the region and intend to continue our very cautious approach to spending.

Currently, there are a few departments that appear to be on unsustainable funding paths. However, we believe there is still adequate time for the managers of those departments to correct course and bring the overspending down to appropriate levels. We will continually monitor spending, and should any department or office not be on course to meet their approved budget, we will let Council know.

By the end of today, you will receive the following documents:

#	Ordinance	Finance Responsible	ECAF #/ in Legistar	Ordinance #	Whose Que
1	2026 Fix General Property Tax Levy	Jim	2025-3045	25-	Jim
2	2026 Increase General Property Tax	Jim	2025-3046	25-	Jim
3	2026 Fix Roads Property Tax Levy	Jim	2025-3047	25-	Jim
4	2026 Increase Roads Property Tax	Jim	2025-3048	25-	Jim
5	2026 Fix Conservation Futures Property Tax	Jim	2025-3049	25-	Jim
6	2026 Increase Conservation Futures Property Tax	Jim	2025-3050	25-	Jim
7	Mid-biennium Modification Ordinance	Jim	2025-3056	25-	Jim

#	Ordinance / Motion	Departments Responsible / Finance Focal	ECAF # / in Legistar	Ord/ Motion #	Whose Que
8	2026 Road ACP (Ordinance)	Roads/Karla	2025-2933	25-	Karla
9	2026 Roads TIP	Roads/Karla	2025-2934	25-	Karla
10	2026 Dept grant work plan – Health Dept	SHD-Lalaine & Helen/ Vanessa	2025-3128	25-	Vanessa
11	2026 Dept grant work plan – Human Services	HS-Christie Lee / Vanessa	2025-3129	25-	Vanessa
12	2026 Dept grant work plan – PA	PA-Ellen / Vanessa	2025-3130	25-	Vanessa
13	2026 Dept grant work plan – Sheriff	Sheriff–Dawn / Vanessa	2025-3131	25-	Vanessa
14	2026 Dept grant work plan – DCNR - OES	OES-Eric Smith / Vanessa	2025-3132	25-	Vanessa
15	2026 Dept grant work plan – DCNR - SWM	SWM-Darcey / Vanessa	2025-3133	25-	Vanessa
16	2026 Dept grant work plan – DEM	DEM-Dara / Vanessa	2025-3134	25-	Vanessa
17	2026 Dept grant work plan – Superior Court	Sup Court-Aaron & Elizabeth/ Vanessa	2025-3135	25-	Vanessa
18	2026 ER&R Rates	ER&R-Patrick / Vanessa	2025-2864	25-	Vanessa
19	Housing and Behavioral Health Capital Fund Investment Plan Update (AHBH)	HS – Mike & MJ / Karla	2025-3168	25-	Karla
20	FTE Motion	Finance/Karla	2025-2990	25-	Jim

Please let us know if you have any questions about this package or our approach to the mid-biennium review.

Sincerely,



Dave Somers
Snohomish County Executive