

SNOHOMISH COUNTY COUNCIL

EXHIBIT LIST

Public Hearing: **Adopting the 2024 Annual Budget**
Budget Ordinance No. 23-121 (ECAF 2023-1073)

Date/Time: October 24, 2023; 10:30 a.m. and 6:00 p.m., continued to November 8, 2023 @ 10:30 a.m.

Staff Person: All analysts & Heidi Beazizo

DPA: George Marsh

Click on Exhibit Number Headers to view documents in hearing packet and click on links within exhibit list to view documents online.

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>1.0 ECAF and Materials</u>							
1.1	ECAF	Council	Executive	09/26/23	09/26/23	Transmitting Executive Recommended Budget	1
1.2	Ordinance	Council	Executive		09/26/23	Introduced Ordinance	16
1.3	Introduction	Council	Jared Mead	09/26/23	09/26/23	Introduction Slip	1
<u>2.0 Council Committee Materials</u>							
<i>Click on links below to view Part 2 Exhibits (Videos, Minutes, and Materials)</i>							
2.1 October 4, 2023, General Legislative Session Reports on Revenues (<i>Item J.1 on the agenda</i>) Video and Minutes 2.1.A Reports on Revenues handout – (<i>also included in this hearing packet, click here</i>) (ECAF 2023-1186)							
Committee of the Whole Budget Deliberations							
2.2 October 10, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations Video and Minutes 2.2.A <u>Solid Waste (+CIP)/Roads (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1231) 2.2.B <u>Planning & Development Services</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1232) 2.2.C <u>Department of Information Technology (DoIT) (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1233) 2.2.D <u>Parks (+CIP)/Surface Water Management (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information E-mail from Gregg Farris, SWM Director, with responses to questions from councilmembers from COW BD Meeting 10/10/23 (ECAF 2023-1234)							

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
2.3	October 11, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations Video and Minutes					Public Comment provided by Nathan Sugg, Deputy Prosecuting Attorney	
	2.3.A Sheriff (Law Enforcement & Corrections) Presentation, Supplemental Questions (ECAF 2023-1235)						
	2.3.B District Court Presentation, Supplemental Questions (ECAF 2023-1236)						
	2.3.C Superior Court Presentation, Supplemental Question, Supplemental FTE Information, (ECAF 2023-1237)						
	2.3.D Clerk Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1238)						
	2.3.E Office of Public Defense Presentation, Supplemental Questions (ECAF 2023-1239)						
	2.3.F Prosecuting Attorney Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2022-1240)						
2.4	October 12, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations Video and Minutes						
	2.4.A Treasurer Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1241)						
	2.4.B Executive (ORR, OSJ, Eco Devo) Presentation-Exec, Presentation-ORR, Supplemental Questions (ECAF 2023-1242)						
	2.4.C Assessor Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1243)						
	2.4.D Finance (Non-Departmental & Debt Service) Presentation-Finance, Presentation-Non Dept, Presentation Debt Service, Supplemental Questions (ECAF 2023-1244)						
	2.4.E Auditor Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1245)						
	2.4.F Public Advocate Presentation, Supplemental Questions (ECAF 2023-1246)						
	2.4.G Human Resources Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1247)						
2.5	October 13, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations - CIP Video and Minutes					Public Comment provided by Janine Burkhardt, resident of city of Snohomish	
	2.5.A Facilities & Fleet (+CIP) Presentation, Supplemental Questions (ECAF 2023-1250)						
	2.5.B Office of Hearings Administration Presentation, Supplemental Questions (ECAF 2023-1251)						
	2.5.C Airport (+CIP) Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1252)						
	2.5.D Human Services Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1253)						
	2.5.E Health Department Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1254)						
	2.5.F Emergency Management & E-911 Presentation, Supplemental Questions (ECAF 2023-1255)						
	2.5.G Medical Examiner Presentation, Supplemental Questions (ECAF 2023-1256)						
	2.4.H Council Presentation, Supplemental Questions (ECAF 2023-1248)						
2.6	October 11, 2024, @ 6:00 p.m. Community Budget Forum Video and Minutes						
	2.6.A Presentation (ECAF 2023-1257)						

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>3.0 Public Participation</u>							
4.0 Staff Reports and Submissions							
<u>5.0 Correspondence, Comments, Testimony</u>							
5.1	E-mail	Council	Jeff Estes	09/27/23	09/27/23	Public Testimony 2024 Budget	1
5.2	Meeting/Public Comment	Council	Bob Langhben, DPA Colin Patzer, DPA Kimi Nolte, Victim Advocate, PA's Office	10/11/23	10/11/23	Link to October 11 th General Legislative Session Minutes and Video Deputy Prosecuting Attorneys provided public testimony re PA Office	1
5.3	E-mail	Council	Brenda Bolanos-Ivory	10/19/23	10/19/23	Public Testimony re homelessness, addiction, and mental illness	3
5.4	E-mail	Council	Christopher Marsh	10/19/23	10/19/23	Public Testimony re 2024 Budget	2
5.5	E-mail	Council	Penny Booker	10/12/23	10/12/23	Public Testimony re Lord Hill Park	1
5.6	E-mail	Council	Morgan Sullivan	10/17/23	10/17/23	Public Testimony re Lord Hill Park	1
5.7	E-mail	Council	Cheryl Rucks and Robert Dickey	10/19/23	10/19/23	Public Testimony re Lord Hill Park	2
5.8	E-mail	Council	Angela Farnsworth	10/23/23	10/23/23	Public Testimony re Lord Hill Park	2
5.9	E-mail	Council	Mark Ainsworth	10/23/23	10/23/23	Public Testimony re Lord Hill Park	1
5.10	E-mail	Council	Pam Nielsen	10/23/23	10/23/23	Public Testimony re Lord Hill Park	1
5.11	E-mail	Council	Susan Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.12	E-mail	Council	Jodi York	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.13	E-mail	Council	Linda Quimby	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.14	E-mail	Council	Ken Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.15	E-mail	Council	Silver Wing	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.16	E-mail	Council	Charlene Marely	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.17	E-mail	Council	Candy Dysart	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.18	E-mail	Council	Laura Miles	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.19	E-mail	Council	Sara Jane Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.20	E-mail	Council	Joan Deutsch	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.21	Meeting/Public Comment	Council	Various	10/24/23	10/24/23	Link to October 24 th 10:30 a.m. Budget Public Hearing Minutes and Video public testimony provided re Lord Hill Park	1
5.22	Meeting/Public Comment	Council	Various	10/24/23	10/24/23	Link to October 24 th 6:00 p.m. Budget Public Hearing Minutes and Video public testimony	1
5.23	Meeting/Public Comment	Council	Janice Greene, NAACP; and Debbie Carlsen, Sno. Co. Early Learning Coalition	10/25/23	10/25/23	Link to October 25 th General Legislative Session (minutes pending) Video public testimony provided re Office of Social Justice and Early Learning Coalition, respectively	1
5.24	E-mail	Council	Mike Kozak/Various	10/25/23	10/25/23	Public Testimony re Lord Hill Park	3
5.25	E-mail	Council	Penny Booker	10/26/23	10/26/23	Public Testimony re Lord Hill Park	1
5.26	E-Mail	Councilmember Dunn	Joan Deutsch	10/27/23	10/27/23	Response to Councilmember Dunn re Lord's Hill	5
5.27	E-Mail	Councilmember Low	Joan Deutsch	10/30/23	10//30/23	E-mail to Councilmember Low re Lord's Hill	1
5.28	E-mail	Council	Marcia Miller	10/31/23	10/31/23	Public Testimony re Office of Social Justice	1
5.29	E-mail	Council	Bill Reed	10/31/23	10/31/23	Public Testimony re Office of Social Justice	1
5.30	E-mail	Council	Deborah Chase	11/01/23	11/01/23	Public Testimony re Lord Hill Park	11
5.31	E-mail	Council	Kate Lunceford	11/01/23	11/01/23	Public Testimony re Office of Social Justice	1
5.32	E-mail	Council	Barbara Berg	11/01/23	11/01/23	Public Testimony re Office of Social Justice	1
5.33	Meeting/Public Comment	Council	Sarah Morgan and Sarah Lunstrum, Take the Next Step	11/01/23	11/01/23	Link to November 1 st General Legislative Session (minutes pending) Video public testimony provided re Take the Next Step	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.34	E-mail	Council	Ken Perrine	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.35	E-mail	Council	Ken Perrine	11/02/23	11/02/23	Public Testimony re Lord Hill Park	1
5.36	E-mail	Council	Diana Shipley	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.37	E-mail	Council	Dr. E & JM Klein	11/02/23	11/02/23	Public Testimony re Lord Hill Park	1
5.38	E-mail	Council	Leigh Troggio	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.39	E-mail	Council	Gretchen Miller Carpenter	11/03/23	11/03/23	Public Testimony re Lord Hill Park	1
6.0 Council Deliberations & AMENDMENTS							
6.1	Public Hearing	Council		10/24/23 10:30 a.m.	10/24/23 10:30 a.m.	Link to the 10:30 a.m. October 24 th Council Public Hearing on the Executive's Proposed 2024 Annual Budget: Minutes and Video	1
6.2	Public Hearing	Council		10/24/23 6:00 p.m.	10/24/23 6:00 p.m.	Link to the 6:00 p.m. October 24 th Council Public Hearing on the Executive's Proposed 2024 Annual Budget: Minutes and Video	1
6.3	Meeting	Council		10/25/23	10/25/23	Link to October 25 th General Legislative Session – Council Budget Amendment Discussion: (minutes pending) Video	1
6.4	Meeting	Council		11/01/23	11/01/23	Link to November 1 st General Legislative Session – Council Budget Amendment Continued Discussion: (minutes pending) and Video	1
AMENDMENTS							
6.5	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 1 Council Consensus Amendment	2
6.6	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 2 – Conditioning Agreements re Affordable Housing & Behavioral Health	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.7	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 3 Housing Programs	1
6.8	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 4 Facilities New Start Center	1
6.9	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 5 1 New FTE Park Ranger	1
6.10	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 6 DCNR-Park Ranger Lord Hill Park	1
6.11	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 7 Lord Hill Parking Lot Improvements CIP Funding	1
6.12	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 8 Additional Entertainment Fair Funding	1
6.13	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 9 DCNR-Fair Park Improvement Plan	1
6.14	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 10 Early Learning Research	1
6.15	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 11 Condition Early Learning Research	1
6.16	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 12 Eliminate \$50k Professional Services/Exec's Office	1
6.17	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 13 \$30K re Spanish language voter pamphlets	1
6.18	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 14 Move OSJ Funding to GF-1%	1
6.19	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 15 Move OSJ Funding to PA	1
6.20	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 16 Condition for OSJ Funding	1
6.21	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 17 .5 FTE Shift Assessor	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.22	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 18 Remove increase for OPD Conflict Panel	1
6.23	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 19 Remove increase for OPD Contempt of Court	1
6.24	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 20 Executive Asst. under county contract with Public Defenders Assoc	1
6.25	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 21 ARPA OPD	1
6.26	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 22 OPD Expert Services	1
6.27	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 23 Note OPD Expert Services	1
6.28	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 24 Condition OPD Expert Services	1
6.29	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 25 District Court HR FTE	1
6.30	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 26 Therapeutic Courts FTE Funding	1
6.31	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 27 Condition Therapeutic Courts FTE Funding	1
6.32	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 28 PA Victim Witness Advocate	1
6.33	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 29 Note A Victim Witness Advocate	1
6.34	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 30 Sheriff Deputies Funding	1
6.35	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 31 Condition Sheriff Deputies Funding	1
6.36	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 32 ITA Facility at the Jail	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.37	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 33 Condition Corrections Architectural Analysis	1
6.38	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 34 Partnership Projects	1

1.0 EXHIBITS

ECAF AND MATERIAL

Executive/Council Action Form (ECAF)

ITEM TITLE:

..Title

Budget Ordinance 23-121, adopting the 2024 Budget and Making Appropriations for the Operation of County Agencies and Departments and Capital Improvements for the period beginning January 1, 2024, and ending December 31, 2024

..body

DEPARTMENT: Finance

ORIGINATOR: Debbi Mock

EXECUTIVE RECOMMENDATION: Approved by Ken Klein 9/26/23

PURPOSE: This action will officially submit the Executive Recommended 2024 Budget to County Council.

BACKGROUND: The 2024 budget has been prepared and is being submitted as the Executive Recommended Budget per Snohomish County Charter 6.20.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

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

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

CONTRACT INFORMATION:

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

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

THE DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by Finance – Nathan Kennedy 9/26/23

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 23-121

ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND
ENDING DECEMBER 31, 2024

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2024 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2024, and ending December 31, 2024, at the program levels set forth in Attachment 1, a computerized compilation of budget detail attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Attachment 1 shall control over the summary table in section 4.

Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23, Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish County has been fully considered during the budget process. While such districts provide an important service to the residents of Snohomish County, they are independent taxing entities; therefore this budget does not provide funds for their use.

Section 3. Non-represented Employees.

(a) The base 2024 compensation levels (salaries and wages) of non-represented regular employees (except the elected officials identified in SCC 2.105.010, employees covered by the Sheriff's office exempt employees compensation plan established by SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set by section 1 of this ordinance are unchanged from the base year 2023 salaries and wages. The intent of this section is to establish that the base 2024 compensation levels of non-represented county employees shall be treated the same as those granted to AFSCME union employees not subject to interest arbitration in their collective bargaining agreements covering the year 2024. The base 2024 compensation for such employees shall be subject to adjustment such that final 2024 compensation for such employees shall be determined at the time wage negotiations between the county and its AFSCME union employees are concluded. Compensation increases granted to non-represented county employees shall be the same in both amount and manner of payment (lump sum and/or increase in total compensation going forward) as those granted to AFSCME union employees not subject to interest arbitration, if any, in their collective bargaining agreements covering the year 2024. The amount and manner of

any compensation increases applicable to non-represented county employees shall be established by the council by written motion.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by regular employees, the compensation levels set by section 1 of this ordinance include a cost of living adjustment (COLA) which shall be determined and paid in a manner equivalent to that set forth in subsection (a) of this section for regular employees.

Section 4. Summary Table. The 2024 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$ 20,000	\$ 5,366,485	16.600
002	General Fund	02	Legislative	\$ -	\$ 5,446,955	24.600
002	General Fund	04	Human Services	\$ 2,550	\$ 5,657,047	30.500
002	General Fund	05	Planning	\$ 716,600	\$ 5,499,691	28.400
002	General Fund	07	Office of Hearings Administration	\$ 462,773	\$ 907,226	4.000
002	General Fund	09	Conservation & Natural Resources	\$ 10,122,540	\$ 16,601,961	67.025
002	General Fund	10	Assessor	\$ 328,019	\$ 9,572,082	67.500
002	General Fund	11	Auditor	\$ 11,577,019	\$ 12,761,032	43.750
002	General Fund	12	Finance	\$ 544,000	\$ 5,750,106	37.400
002	General Fund	13	Human Resources	\$ 190,191	\$ 3,632,421	21.700
002	General Fund	16	Nondepartmental	\$ 251,006,685	\$ 28,806,082	2.000
002	General Fund	22	Treasurer	\$ 17,002,968	\$ 5,038,452	32.000
002	General Fund	24	District Court	\$ 6,219,586	\$ 14,844,123	93.500
002	General Fund	30	Sheriff	\$ 10,346,660	\$ 66,213,206	320.750
002	General Fund	31	Prosecuting Attorney	\$ 539,552	\$ 23,033,866	138.500
002	General Fund	32	Office of Public Defense	\$ 758,847	\$ 16,273,247	8.000
002	General Fund	33	Medical Examiner	\$ 443,824	\$ 4,352,053	19.650
002	General Fund	36	Superior Court	\$ 1,789,560	\$ 27,574,979	146.600
002	General Fund	37	Clerk	\$ 3,437,266	\$ 9,750,902	79.850

002	General Fund	38	Sheriff's Corrections Bureau	\$ 14,145,250	\$ 61,266,784	335.250
002	General Fund	39	Emergency Management	\$ 493,075	\$ 1,798,265	8.120
100	Special Revenue	01	Executive	\$ 3,265,730	\$ 3,265,730	0.850
100	Special Revenue	05	Planning	\$ 90,000	\$ 90,000	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$ 325,167	\$ 325,167	1.000
100	Special Revenue	11	Auditor	\$ 10,000	\$ 10,000	0.000
100	Special Revenue	14	Information Technology	\$ 415,000	\$ 415,000	0.000
100	Special Revenue	16	Nondepartmental	\$ 2,450,000	\$ 2,450,000	0.000
100	Special Revenue	24	District Court	\$ 7,500	\$ 7,500	0.000
100	Special Revenue	30	Sheriff	\$ 135,004	\$ 135,004	1.000
100	Special Revenue	31	Prosecuting Attorney	\$ 75,000	\$ 75,000	0.000
100	Special Revenue	36	Superior Court	\$ 511,376	\$ 511,376	0.000
100	Special Revenue	39	Emergency Management	\$ 1,472,808	\$ 1,472,808	1.000
102	County Road	06	Public Works	\$ 161,409,473	\$ 161,409,473	410.000
103	River Management	09	Conservation & Natural Resources	\$ 3,390	\$ 3,390	0.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$ 1,353,481	\$ 1,353,481	3.250
116	Convention & Performing Arts	01	Executive	\$ 3,800,342	\$ 3,800,342	3.700
118	Crime Victims / Witness	31	Prosecuting Attorney	\$ 725,263	\$ 725,263	6.000
124	Human Services	04	Human Services	\$ 130,168,301	\$ 116,470,857	275.817

124	Human Services	15	Health Department	\$ -	\$ 967,063	9.000
124	Human Services	20	Pass-Through Grants	\$ 118,404,490	\$ 118,404,490	0.000
124	Human Services	24	District Court	\$ -	\$ 389,691	2.000
124	Human Services	30	Sheriff	\$ -	\$ 40,698	0.000
124	Human Services	31	Prosecuting Attorney	\$ -	\$ 1,462,724	7.000
124	Human Services	32	Office of Public Defense	\$ -	\$ 3,681,569	0.000
124	Human Services	33	Medical Examiner	\$ -	\$ 515,054	1.850
124	Human Services	36	Superior Court	\$ -	\$ 3,101,251	8.000
124	Human Services	37	Clerk	\$ -	\$ 680,545	5.600
124	Human Services	38	Sheriff's Corrections Bureau	\$ -	\$ 2,573,887	11.500
124	Human Services	39	Emergency Management	\$ -	\$ 284,962	2.000
125	Health Department	15	Health Department	\$ 35,969,735	\$ 35,969,735	186.550
130	Grant Control	01	Executive	\$ 541,319	\$ 541,319	9.450
130	Grant Control	04	Human Services	\$ -	\$ 4,377,480	36.183
130	Grant Control	09	Conservation & Natural Resources	\$ 8,416,260	\$ 8,416,260	13.000
130	Grant Control	11	Auditor	\$ 637,015	\$ 637,015	0.000
130	Grant Control	14	Information Technology	\$ 359,117	\$ 359,117	0.000
130	Grant Control	16	Nondepartmental	\$ 110,631,167	\$ 110,631,167	0.000
130	Grant Control	21	Airport	\$ 6,535,000	\$ 6,535,000	1.000
130	Grant Control	30	Sheriff	\$ 2,695,440	\$ 2,695,440	6.000
130	Grant Control	31	Prosecuting Attorney	\$ 7,289,116	\$ 7,289,116	36.000
130	Grant Control	36	Superior Court	\$ 2,566,317	\$ 2,566,317	14.900
130	Grant Control	39	Emergency Management	\$ 9,527,781	\$ 9,527,781	7.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$ 60,000	\$ 60,000	0.000

142	Sheriff Drug Buy Fund	30	Sheriff	\$ 909,513	\$ 909,513	0.000
144	Tax Refund Fund	22	Treasurer	\$ 5,000	\$ 5,000	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$ 8,725,301	\$ 8,725,301	3.750
165	Sheriff Contract Services	30	Sheriff	\$ 14,389,461	\$ 14,389,461	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$ 42,966,742	\$ 42,966,742	0.000
180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$ 3,118,290	\$ 3,118,290	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$ 20,545,294	\$ 20,545,294	7.500
186	Auditor's O & M	11	Auditor	\$ 2,986,592	\$ 2,986,592	2.250
188	Public Wrks Facility Construct	06	Public Works	\$ 43,000,000	\$ 43,000,000	0.000
189	Elections Cumulative Reserve	11	Auditor	\$ 623,750	\$ 623,750	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$ 241,709	\$ 241,709	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$ 22,455,379	\$ 22,455,379	0.000
192	Transportation Mitigation	06	Public Works	\$ 6,764,000	\$ 6,764,000	0.000
193	Community Development	05	Planning	\$ 19,504,779	\$ 19,504,779	108.600
194	Boating Safety	30	Sheriff	\$ 143,338	\$ 143,338	0.000
195	Antiprofitteering Revolving	31	Prosecuting Attorney	\$ 79,245	\$ 79,245	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$ 1,571,689	\$ 1,571,689	0.000

197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$ 2,413,448	\$ 2,413,448	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$ 50,000	\$ 50,000	0.000
215	Limited Tax Debt Service	17	Debt Service	\$ 31,057,432	\$ 31,057,432	0.000
300	Capital Projects Fund	18	Facilities Management	\$ 1,494,000	\$ 1,494,000	0.000
306	Public Works Construction Fund	06	Public Works	\$ 40,000,000	\$ 40,000,000	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$ 9,741,499	\$ 9,741,499	13.400
311	Facility Construction	18	Facilities Management	\$ 9,194,000	\$ 9,194,000	2.000
315	Data Processing Capital	14	Information Technology	\$ 6,798,000	\$ 6,798,000	0.000
316	Facilities Improvements	18	Facilities Management	\$ 189,000	\$ 189,000	0.000
402	Solid Waste Management	06	Public Works	\$ 98,502,883	\$ 98,502,883	163.000
410	Airport Operation & Maint.	21	Airport	\$ 81,370,163	\$ 81,370,163	96.000
415	Surface Water Management	09	Conservation & Natural Resources	\$ 54,647,754	\$ 54,647,754	114.900
502	Equipment Rental & Revolving	18	Facilities Management	\$ 40,730,168	\$ 40,730,168	51.000
505	Information Services	14	Information Technology	\$ 34,531,019	\$ 34,531,019	88.500
505	Information Services	16	Nondepartmental	\$ 1,603,986	\$ 34,531,019	8.000
506	Snohomish County Insurance	01	Executive	\$ -	\$ 108,227	0.400

506	Snohomish County Insurance	02	Legislative	\$ -	\$ 55,846	0.400
506	Snohomish County Insurance	12	Finance	\$ 27,466,843	\$ 23,251,688	13.450
506	Snohomish County Insurance	13	Human Resources	\$ -	\$ 57,446	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$ -	\$ 3,993,636	20.000
508	Employee Benefit	12	Finance	\$ 70,386,740	\$ 69,684,640	3.400
508	Employee Benefit	13	Human Resources	\$ -	\$ 702,100	4.300
511	Facility Services Fund	18	Facilities Management	\$ 18,715,828	\$ 18,715,828	52.000
512	Training & Development	13	Human Resources	\$ 729,427	\$ 729,427	4.500
513	Security Services Fund	30	Sheriff	\$ 3,217,307	\$ 3,217,307	12.000
			TOTAL	\$1,660,867,136	\$1,660,867,136	3422.375

Section 5. FTE Table. Pursuant to the Personnel Cost Policy established by Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by department for the year 2024 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	31.000
02	Legislative	25.000
04	Human Services	342.500
05	Planning	138.000
06	Public Works	573.000
07	Office of Hearings Administration	4.000
09	Conservation & Natural Resources	218.125
10	Assessor	67.500
11	Auditor	46.000
12	Finance	54.250
13	Human Resources	31.000
14	Information Technology	88.500
15	Health Department	195.550
16	Nondepartmental	10.000
19	Facilities Management	105.000
23	Airport	97.000
23	Treasurer	32.000
24	District Court	95.500
30	Sheriff	404.500
31	Prosecuting Attorney	207.500
32	Office of Public Defense	8.000
33	Medical Examiner	21.500
36	Superior Court	169.500
37	Clerk	85.450
38	Sheriff's Corrections Bureau	350.000
39	Dept Emergency Management	22.000
	Total	3422.375

Section 6. FTE Limitations. The FTE figures contained in Section 5 constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified in this ordinance, department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments or funds unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion. As used in this ordinance, the term “FTE” has the meaning set forth in SCC

4.26.010.

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund. upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion. The maximum numbers of FTE’s allowed under this Section 7, shall not exceed an aggregate of 50 additional FTEs (5 FTE’s in the General Fund and 45 FTE’s in all other funds) for 2024,

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 97 “project” positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1.00	31-Dec-25
01	Executive	COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECO	113	1.00	31-Dec-25
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1.00	31-Dec-24
04	Human Services	ACCOUNTING SPECIALIST	312	1.00	31-Dec-24
04	Human Services	CASA PROGRAM COORDINATOR	239	1.00	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24

04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II- HUMAN SERVICES	240	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24

04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1.00	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1.00	30-Sep-24
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1.00	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24

09	Conservation & Natural Resources	PROJECT SPECIALIST II	239	1.00	31-Dec-25
10	Assessor	ASSESSMENT TECHNICIAN I	306	1.00	31-Dec-24
12	Finance	ACCOUNTING ANALYST SENIOR	243	1.00	31-Dec-26
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1.00	31-Dec-26
13	Human Resources	PEOPLE ANALYTICS SPECIALIST	242	1.00	31-Dec-26
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1.00	31-Dec-24
14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1.00	31-Dec-24
15	Health Department	EPIDEMIOLOGIST II	020	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR	016	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR-HHS GRANT	016	1.00	30-Jun-24
15	Health Department	HEALTH EQUITY ADVISOR - COVID	019	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	LEAD DISEASE INTERVENTION SPECIALIST	018	1.00	30-Jun-25
15	Health Department	OUTREACH WORKER	011	1.00	30-Jun-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	REGISTERED NURSE - SHD	201	1.00	30-Jun-25

15	Health Department	SOUND FOUNDATION MANAGER	110	1.00	31-Dec-24
18	Facilities Management	ASSISTANT FIRE MARSHAL	246	1.00	31-Dec-24
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.00	31-Dec-24
22	Treasurer	TREASURY TAX SPECIALIST	312	1.00	31-Dec-24
24	District Court	CASE MANAGER - PRNSL RULES	237	1.00	30-Jun-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II-DCT	312	0.50	30-Jun-24
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.50	30-Jun-24
24	District Court	NETWORK ADMINISTRATOR	240	1.00	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1.00	31-Dec-24
30	Sheriff	MARSHAL	238	1.00	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	311	1.00	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	1.00	31-Dec-25
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1.00	30-Jun-24
31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1.00	30-Sep-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24

31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.00	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM ANALYST	241	1.00	31-Dec-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1.00	31-Dec-24
		TOTAL		97.00	

PASSED this ____ day of _____, 2023.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Clerk of the Council

- () APPROVED
- () EMERGENCY
- () VETOED

DATE:

County Executive

ATTEST:

Approved as to form only:

/s/ George B. Marsh 9/18/23
Deputy Prosecuting Attorney

Attachment 1

Computerized compilation of budget detail

ECAF:
RECEIVED:

**BUDGET ORDINANCE
INTRODUCTION SLIP**

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 1.3

FILE ORD 23-121

TO: Clerk of the Council

TITLE OF PROPOSED BUDGET ORDINANCE:

Introduced By:

Jared Mead
Councilmember

Date

Clerk's Action:

Proposed Budget Ordinance No. _____

Assigned to: _____ Date: _____

STANDING COMMITTEE RECOMMENDATION FORM

On _____, the Committee considered the Budget Ordinance by ___ Yeas
and _____ Nays and made the following recommendation:

Set time and date for Public Hearings on:

_____ at _____ and _____

Continued to: _____ at _____

Other _____

Jared Mead
Council Chair

2.0 EXHIBITS

COUNCIL COMMITTEE MATERIALS

2.1.A – Reports on Revenues Handout

(See links in exhibit list for the available 2.0 Exhibits)

Type	Title	Description	Target Date	Analyst	Status	Notes
Note	PFAS Response	Council requests the Snohomish County Airport at Paine Field analyze the impact of the state ban, and the potential FAA ban, on polyfluoroalkyl substances (PFAS) and prepare a transition plan for transitioning away from the use of the newly banned substance, including potential financial impacts. Council requests the plan be presented to council at Finance Committee prior to August 31, 2023.	8/31/23	Ryan	Ongoing	Anticipating EPA/FAA guidelines June 23rd. Council briefed at August Executive Session
Note	District Court Fee and Fine Review	Council requests the District Court conduct a review of all fees and fines and delineate in a report which fees are set by law, which are set by the Executive's Office, and which are set by District Court. Additionally, Council requests that the written report include a recommendation for which fees, if any, may be adjusted for consistency with other jurisdictions. Council requests that the report be submitted to Council by September 30, 2023.	9/30/23	Nicole		
Note	DJJC Staffing	Council requests the Superior Court and the Executive's Office continue to evaluate the necessary staffing levels required at the Denny Juvenile Justice Center for youth detention services and increase efficiency and reduce waste where practicable. Council requests a written update from Superior Court on DJJC staffing levels be presented to council prior to September 30, 2023.	9/30/23	Nicole	Ongoing	In Progress
Note	Prosecuting Attorney Staffing	The 2023 budget includes finding for the following additional positions in the Prosecuting Attorney's Office: 1 Persistent Offender and Gun Crimes DPA. 2 Complex Prosecution Unit DPA's and 1 Training DPA. Council requests a written update from the Prosecuting Attorney's Office on the suggested outcomes related to these staffing additions be presented to council prior to December 31, 2023.	12/31/23	Nicole	Complete	Email updating Council sent August 18
Note	Health Department Regular Updates	Council requests the Executive and department director provide, joint, regular verbal updates to Council during a regular meeting or standing committee meeting on the integration of Health District operations into the County Health Department	Ongoing	Vacant (Nicole)	Ongoing	In progress. Health Department has provided one update on integration so far in 2023. Department is reaching out to Nicole Gorle to determine the frequency of "regular" updates. Department is working with Executive Office and reaching out to Nicole to meet the budget condition noted below. axd update 03.23.2023
Note	Direction for 0.5 FTE added in Council Budget	There is a new 0.5 FTE added in Council's Budget for 2023. Council agrees to establish an internal workgroup to develop the position description for this FTE, which may include duties such as communications, public outreach, and diversity, equity, and inclusion work. The internal workgroup will consist of one member from council leadership, one non-leadership Councilmember, and one member of council staff as recommended by the Council Chief of Staff.		Heidi	Complete	3.24.2023: Job Description distributed to councilmembers. Working to post the position for recruitment. 8-18-2023 Position filled
Note	Domestic Violence Coordinators	The Sheriff's Office would like to contract with highly trained Social Workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution and the judicial systems. Up to \$292,000 is hereby set aside in Department 16, Program 505, Disaster Professional Services to fund a professional services contract for Domestic Violence Coordination services as follows: Payment shall be made through journal voucher to the Sheriff's Office.		Nicole		
Note	ARPA Spending Plan	Council requests the Executive submit spending plans that include information down to the program level under each sub-category, as identified in the proposed Snohomish County ARPA Budget spending plan, dated October 11, 2022, for Council review prior to expending funds, with the spending plan for category 4 developed and submitted collaboratively with the appropriate department head or independently elected official.	Ongoing	Jim	Ongoing	Update and ARPA spending plan will be presented to Council by June 30. Spending plans continue to be submitted to Council on a regular basis
Note	Nondepartmental Budget	Council requests funding within General Fund 002, Department 16 Nondepartmental, Program 990 Miscellaneous be used for the purpose of contracting with a consulting professional mutually agreed to by Council and the Executive to perform a staffing efficiency analysis of the Executive Office and Council Office. Assessment will include comprehensive review of job descriptions and duties, functions of positions within each office, and overall staffing requirements of each office.		Jim/Heidi	In Process	Pending. Executive Office is in conversation with requesting Councilmember. Axd updated 03.17.2023
Condition	Health Department Budget	The County is in the process of integrating the operations of the Snohomish Health District into a new County Health Department. The 2023 Budget includes \$28,094,228 for the new Health Department. As 2023 is a transition year with many unknowns, the Council hereby conditions \$10 million of this appropriation to be released by motion of the County Council, in whole or in part, after the following has taken place: The Council is provided the Health Districts adopted 2023 budget for review; and Council receives the March Health Department update as requested in a separate budget note.		Vacant (Nicole)	Ongoing	In progress. Health Department has provided one update on integration so far in 2023. Department is reaching out to Nicole Gorle to determine the frequency of "regular" updates. Department is working with Executive Office and reaching out to Nicole to meet the budget note attached to this condition. axd updated 3.23.2023 9-21-23 Health Department working on scheduling their update to Council sometime after budget.

Type	Title	Description	Target Date	Analyst	Status	Notes
Condition	Opioid Settlement	The State of Washington reached a settlement with McKesson Corp, Cardinal Health Inc., and AmerisourceBergen Drug Corp. for up to \$518 million. Snohomish County stands to receive up to \$14.8 million in funds under the settlement agreement paid over 17 years. The first installment is estimated at \$1,400,000. Release of these funds is hereby conditioned on the receipt of an Opioid Abatement and Spending Plan, developed by the Executive's Office, to be approved by Council by Motion.		Nicole	Complete	A draft Opioid Abatement and Spending Plan has been created with input from multiple County departments, cities and towns, and other stakeholders. Executive staff have briefed all five County Councilmembers. Executive staff are coordinating transmission of proposed plan. There is also five potential additional opioid settlements the County could receive. Executive Office is determining timing of transmitting spend plan. 03.24.23 Abatement and Spending Plan received and scheduled for hearing at Finance, Budget, and Administration on May 23rd. 05-19-23
Condition	ARPA Funding for Economic and Workforce Development-Broadband	Of the \$16,600,000 in ARPA dollars earmarked for Economic and Workforce Development, \$5,000,000 is allocated for broadband costs such as cybersecurity, infrastructure and affordability. The \$5,000,000 for broadband is conditioned upon (1) receipt of a spending plan submitted to council from the Office of Recovery and Resiliency that prioritizes spending on bringing broadband to underserved communities, and (2) council approval of the spending plan by motion no later than June 30, 2023. The proposed broadband spending plan should not include spending on internal county infrastructure and cybersecurity.	6/30/23	Jim	Complete	All economic and workforce development projects are in progress. The tourism promotion/recovery project began in January 2023 and is on track and on budget. Small Business Innovation Assistance was launched on April 19, 2023, and the first kick-off project will take place on April 27. The workforce development NOFA is scheduled to be released on or about April 28. The broadband project is on track and a consultant has been hired to develop a gap and feasibility analysis with a focus on underserved communities. The initial broadband analysis will be completed in June and the full analysis and recommendations completed in early 2024. As required, an update and ARPA spending plan will be presented to Council by June 30. 8-18-2023 Spending plan approved by Council on August 16
Condition	OPD Conflict Panel	The 2023 Executive's Recommended Budget appropriates \$200,000 to the Office of Public Defense, Conflict Felony Attorney Fees. Amendment No. 6 to Ordinance 22-059 appropriates an additional \$300,000 to the Office of Public Defense General Fund, Conflict Felony Attorney Fee for a total appropriation in 2023 of \$500,000.		Nicole	Ongoing	8-18-2023 OPD monitoring funds and will submit motion when 70% threshold reached
Condition	REET II Projects	The 2023 budget includes \$750,000 of REET II in the Department of Conservation and Natural Resources Fund 309 for qualifying City/Council Partnership projects. These funds are conditioned and may not be expended until: A workgroup comprised of the Council Chair, Vice-Chair, and Executive (or designee), meet within the first quarter of 2023 and come up with agreed upon benchmarks for the program; and Benchmarks are approved by Council by motion. Projects selected must be in a school or local jurisdictions CIP	3/31/23	Nicole	Ongoing	Exec/Council met 4/20. Staff will work together to create a process in accordance with the direction given by the Exec/Council workgroup. After that, another workgroup meeting will likely take place and once finalized, distributed to Council as a whole for review/approval. REET projects complete once Council approves the form Exc/DCNR helped inform.
Condition	Nondepartmental Budget	The Executive's Recommended Budget includes \$1,500,000 of funds for Social Justice Initiatives in Nondepartmental and a new 1.0 Executive Management FTE (NEW0102R) in the Executive's Office. The following funds and actions are conditioned upon the Office of Social Justice completing a 2022-2023 needs assessment and a 5-year strategic plan with the plan to be approved by Council by motion: Appropriation authority for \$1,200,000 in Nondepartmental Professional Services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives; and Appropriation authority for \$167,980 in Executive's Office, General Fund 002, Sub-fund 332, Office of Social Justice. The recruitment and filling of position NEW0102R may not take place until this condition is fulfilled. Ongoing reporting: After approval of the plan, the Office of Social Justice will submit biennial updates to Council on strategic plan goals and expenses.		Jim	Complete	Motion being finalized for submittal 8-18-2023 Motion approved by Council

5.0 EXHIBITS

CORRESPONDENCE, COMMENTS,
TESTIMONY

From: mr e <mreenterprises1@gmail.com>
Sent: Wednesday, September 27, 2023 11:14 AM
To: Somers, Dave J; Contact Council
Subject: RE: 2024 Budget

Greetings,

Rather Season's Greetings because it must be Christmas at the County !

Inflation is hitting hard and residents are struggling with costs. Increasing property taxes and other costs just makes affordable housing more unattainable.

General Fund - up nearly \$7.5 million !

Human Services - up \$23 million !

Housing & Behavioral Health Capital funds - \$114.5 million !

Road Dept - up \$14 million ! (our county road does need resurfacing)

Solid Waste - up \$12 million !

Paine Field - \$81 million !

Special Revenue - up nearly \$2 million !

Health Dept Fund - up \$7.4 million !

Emergency Comm Systems & Facilities - up \$7.5 million ! (sales tax revenue?)

Evergreen Fair Reserve - up nearly \$1 million !

Auditor's O&M - up \$1 million !

Public Works Facility Construction - up \$41+ million ! (line 188)

Community Development - up \$1 million !

Fair Sponsorships & Donations - up \$2 million !

Capital Projects Fund - up nearly \$1.5 million !

Public Works Construction Fund - up \$40 million ! (line 306)

Airport Operation & Maintenance - up \$1.7 million !

Surface Water Management - up \$5.5 million !

Equipment Rental & Revolving - up \$3.2 million !

Information Systems - up \$3.5 million !

Sno County Insurance - up \$1.7 million !

Employee Benefits - up nearly \$2.2 million !

Quote from Executive Dave Somers: " Not one county leader proposed frivolous or wasteful spending " (Everett Herald).

Apologize in advance for any input errors or duplicates.

Thanks

Jeff Estes

Ordinance 23-121

EXHIBIT 5.2

General Legislative Session Meeting – 10/11/23

[Minutes](#) and [Video](#)

From: Brenda Bolanos-Ivory <bolanosivory@gmail.com>
Sent: Thursday, October 19, 2023 9:42 AM
To: CFranklin; DL-Council; Somers, Dave J; Contact Council
Subject: SnoCo Consultant can triple SnoCo results helping homelessness and addiction/mental illness

Hi Executive Dave, Mayor Cassie, County and City Council members, *(current programs proof attached)*

We have the power and the plan to help more people experiencing homelessness and addiction and lower crime. Let's do it!

We're Failing in this area of people experiencing homelessness and addiction. Crime has increased, businesses and residents are terrorized. I'm passionate about reducing crime, which my program did by 20%. Do you want less crime?

This is fixable. I've helped hundreds of people experiencing homelessness and addiction in Snohomish County get 1. Health, 2. Housing and 3. Jobs/Disability including achieving WA Best Practices.

Don't Seattle our Snohomish County! That's what these programs are doing. Clare's place uses a same program as LiHi in Seattle. Motel and Pallets, too. I found a better method using global research and field success customizing it for us.

With the same budget, we can get 35%-50% of people healthy, housed, and jobs/disability. It's 2%-5% now. Human Services Staff need to Stop saying its a learning curve when it's already been solved. I want you to use my research and experience.

Since, I reported Robert Smiley asking me to do fraud, Sonny and Esther replaced me and then Days Inn email reported they committed fraud (FOIA emails), MJ has iced me out.

I also reported client dangers trying to prevent 2 allegedly preventable deaths! Clients, Pebbles and Forrest, both weren't found for up to 3 days! Twice! They were NOT included At All in Esther's data reports to County.

These people, Robert, Sonny and Esther, providing proven false data, breaking the county contract and are still allegedly supported by MJ under their new name Advocates for Recovery. It's the same people.

False data IS a breach of contract isn't it?. Esther didn't include the two clients who died. Other clients "just vanished" from the data report. Where did they go? Are they in trouble somewhere? Did they die too?

Can Council members require the funds for this demographic's programs not be given to organizations that these people associate with?

Can we require 35% results from the program that gets funded or change the program and people for lack of performance? 35% was done by my team in SnoCo. 50% is the National average.

We can do this if Electeds stand up for our most vulnerable adults. Healthy, housed and jobs/social security is success not filling low barrier beds long term/permanently. Drugs go around and around those programs. That's a proven Fact.

That's on the police reports! Esther's responsibility saying clients had well checks twice daily. Proof is .

Two Dead Clients weren't found for 1-3 days. Would that be acceptable at Cocoon house? People die in programs or motels but are ALL found within hours. This is breach of contract requirement to check on client welfare twice a day as well as false data. (Crosscut)

Contract requirements broken are listed in the Crosscut article. Sonny arrested for insurance fraud is also attached. I'm fighting for our sick adults who are homeless suffering from addiction and mental illnesses. We owe them the best program that exists not Seattle part 2. (Lynnwood news article Sonny not Robert)

Everett Gospel Mission report on Sept 6 stated that their goal is to stay full of people enabling using drugs and make them comfortable to stay permanently there. That is cruel.

<https://m.youtube.com/watch?v=7TIPWUF0XMU&t=1779s&pp=ygUVUGFsbGV0IHhlcHQgNiBlcmV5ZXRO>

This report looks great if you didn't know they could be moving people FAST into treatment, housing, and jobs.

THERE'S HOUSING AND JOBS FOR SINGLE ADULTS TOO. FELON JOBS, TOO. Don't keep these people trapped in a shelter using drugs and probably stealing which is a common symptom of addiction.

These people need help to get their lives back. Custody of their children! They can't get healthy in low barrier programs too long. It should be a FEMA level crisis first step to health, jobs and independence. I've done it. I'm doing it. I'm frustrated and angry. The community is too.

2 people were successful getting sober, housing and jobs in the County AND City PALLET in 2 years. I placed 75 people these same two years. Let me consult your existing programs!

This is my community and I love the people. I guarantee RESULTS because it's my passion and purpose. I've done it and do it now. It's possible!

It's budget time. I'm asking for your consideration for me to serve an oversight consultant for this demographic. Get in, train, and guarantee best results in the state of Washington. I guarantee and 50-100 per year, but believe it'll be much more. There will be a net tax savings as well. Guaranteed.

It's budget time. Can you please add to the program funding that MJ cannot give county contracts to any person who has breached the contract with false data. They changed the nonprofit name and MJ allegedly continues an alleged ineffective and unsafe program because the individuals are the same people who breached the contract and she knows this.

I mention MJ because this demographic isn't her strength, her icy and scolding demeanor towards me and allegedly ignoring the program facts(email proof), and we need success. Do this because it's right and not politically pleasing anyone because lives are being lost! If it's a choice to either make a friend angry or save a human life what's your choice?

How much money is it worth to you to get people off our streets permanently FAST? How important is it to you to get people permanently healthy, housed and jobs/disability?

We must do better, the situation's getting worse.

Can we please meet again to discuss this problem? It's budget time, so even a phone call works.

This issue is a priority for ALL of US.

Brenda
6195491657

THIS WAS PREVENTABLE
THIS WILL CONTINUE TO HAPPEN
UNDER THE EXISTING PROGRAM -WE OWE OUR COMMUNITY TO IMPROVE IT

NEWS- Clares place program is exactly a Seattle program that's not working!

Drug contamination causes uncertainty for 'Clare's Place' - YouTube

<https://www.youtube.com/watch?v=yehf-zVFGhw>

<https://m.youtube.com/watch?v=yehf-zVFGhw>

<https://crosscut.com/investigations/2023/05/everett-shelter-got-3m-covid-relief-despite-complaints>

<https://www.heraldnet.com/news/amid-lynnwood-nonprofits-tumult-hand-up-project-leader-charged-with-theft/>

From: Christopher Marsh <vintagedirtbiker32@gmail.com>
Sent: Thursday, October 19, 2023 11:49 AM
To: Contact Council
Subject: 2024 budget

Dear Members of the Snohomish County Council,

After reviewing the proposed budget, I would like to request that 2 million from the Roads Maintenance budget, and 1 million from the Solid Waste budget be transferred to the Parks Construction budget.

This extra money could be used to update the Evergreen Fairgrounds to make winter use of the recreation center safer for all who use the facilities. This money could also be used towards new construction of outdoor recreational facilities for motorized recreation that the council concluded that had a place in Snohomish County's vision for its citizens and their children.

I believe cutting out deicing chemicals and using salt on our roads would greatly reduce the financial impact of winter snow and ice removal. There are not any long term studies of the effects of these products to our environment to tell us if it is safe, these products promote corrosion of vehicles that leave deposits of harmful pollutants on our roads and stormwater systems. These products also force water to run off in times that we need that water to slowly infiltrate back into our struggling aquifers. All this runoff flows untreated into our Salish Sea and raises the salinity that causes major changes to the acidity and makes it hard for native species to survive. By only using sand or wood products seems like the most practical way. They are environmentally safer while pollutants bond to the material that is later cleaned up and disposed of by sweepers, Vector trucks and ditch cleaning equipment.

The maintenance nightmare for Snohomish County Fleet will also improve because Road Maintenance equipment will not be failing due to the corrosion and break down of the structural equipment used to spread these chemicals and drive on them. Brake systems on everyone's vehicles are being compromised and could cause potentially devastating fires from brake linings getting too hot and catching on fire.

I also believe Solid Waste has some room to give a little to the Parks Construction fund. I was advised today by a staff member at the Arlington Transfer Station, "that since it was the government, that the safety issue that I addressed, would never get fixed." Clearly if Solid Waste isn't going to fix their facilities to keep ratepayers safe, they could use that part of the budget to help promote safe motorized recreation.

There is standing water where the public has to stand and dispose of their garbage, this is caused because of drop box trucks slamming their boxes on the ground to shake the load out of the drop boxes. This is breaking the concrete up and has created a 1 inch deep hole that collects water and creates a potential slip hazard. Apparently the drivers are not supposed to do this but it has become standard practice that causes damage to our facilities. I witnessed an elderly gentleman trying to scoop the water out of the way, with a stick, so he didn't have to stand in it. I grabbed a broom and swept the water out for him. He thanked me and said he didn't like standing in water, I agreed and then brought the issue up to the employee.

I believe placing a steel plate in this location would fix the problem, if they cannot stop drivers from breaking Solid Waste policy.

Thank you for all your hard work,

Sincerely,

Christopher Marsh

425-238-4359

504 N Granite Ave

Granite Falls, Washington 98252

From: LakeStevensRider <lakestevensrider@yahoo.com>
Sent: Thursday, October 12, 2023 12:03 PM
To: Contact Council
Subject: Lord Hill Park

I am really appalled that the park would use funds so irresponsibly. Parking for rigs in the old area is going to mean some of the regular users of the equestrian trails would be unable to do so due to parking restraints for their rigs.

There is Park land next to the current horse parking lot, wouldn't be easier and cheaper to create more single vehicle parking there?

The horse camping in the Darrington area with no way to access horse trails safely from camp is enough waste of money.

There is no reason why all users cannot co-exist. Some feel their rights outweigh others. This should not be recognized and rewarded.

This issue with users is nothing new sadly, but other areas have been able to mostly work it out. If some monitoring and punishment (ticket or citation) was given possibly those wanting it all one way would get the point.

Thank you, Penny Booker, Equestrian

From: Morigan Lola <morgayne15@yahoo.com>
Sent: Tuesday, October 17, 2023 2:38 PM
To: Contact Council
Subject: Lords Hill Equestrian parking swap

To whom it may concern

I am writing in concern for the Equestrian to Pedestrian/bicyclist parking lot swap. First and foremost 2 million dollars of wasted taxpayers money. There is no reason to spend this kind of money. If anything you should expand the upper lot for more parking. Second as a long time rider of lords hill as an equestrian before the bicycles were invited in and ruined the quiet nature of seeing deer and other wildlife. The equestrian parking lot was built specifically for us. The parking lot is wide and it works for all types of trailer drivers from novice to experienced and it is a safe place to tack up our horses away from pedestrians and Bicyclists. I have had numerous run ins with bicyclists slamming their breaks on behind my horse and now with the even faster electric bicycles riding up on my horses. There are also pedestrians that walk through our lot and walk up behind my horse to pet them. If we are to share a lot it will only get worse. There are ample places for bikes to ride in Snohomish County but none for horses. If you change this and put us at the bottom of your decisions within the park for safe parking we will lose a lot of people who won't come to the park because of parking challenges. This parking lot works for us there is no reason to change it.

Sincerely

Morgan Sullivan

From: Cheryl Rucks <cjru@yahoo.com>
Sent: Thursday, October 19, 2023 5:30 PM
To: Contact Council
Subject: Please Don't Swap Parking Lots at Lord Hill

We are Snohomish County residents. Our priority is in improving safety on the trails at Lord Hill Regional Park for all users, and we ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

It's not a parking lot problem — it's a parkwide problem.

The problem is on the trails. High speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported because there's no information in the park or on the website about how to report an incident.

Recent improvements

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections.

The situation has improved in the equestrian parking lot where some high-speed bikers ignore "No bike" signs and speed through, posing hazards to equestrians.

The numbers of incidents have greatly decreased.

Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot. The location of the lot next to two paved roads where horses that get loose can easily get out into traffic and escape poses a problem.

A lot swap would not provide safety, separation and direct access to horse/hiker trails.

The swap does not provide separation from bikes as equestrians still would use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came. This longer route means that many riders who come for just an hour or so don't have time to ride the horse/hiker trails.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is a colossal waste of taxpayer money.

Don't waste money on a solution to a problem that doesn't exist.

Stop ignoring problems that exist.

The cost seems to have ballooned from around \$400,000 to \$2 million, and that makes it go from a large waste of money to an astronomical waste of money.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,
Cheryl Rucks and Robert Dickey

From: Angela Farnsworth <acmfarnsworth@gmail.com>
Sent: Monday, October 23, 2023 12:17 PM
To: Contact Council
Subject: Lord Hill Parking Lot Swap

To whom it may concern;

I'm a Snohomish County resident living in Lake Stevens. My priority is to improve the safety of the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

It's not a parking lot problem — it's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails, and off-leash dogs often harass and occasionally attack park users. I have heard some horror stories from my fellow equestrians. There has been no plan to address these serious issues that I have heard of yet.

The parks have no real data on the extent of the ongoing problems. Most of the incidents go unreported because there's no information in the park or on the website on how to report an incident. I have personally had a friend nearly seriously hurt by users not following rules. This is unacceptable and unsafe.

Recent improvements

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections. The situation has improved in the equestrian parking lot, where some high-speed bikers ignore "No bike" signs and speed through, posing serious hazards to equestrians.

The number of incidents has greatly decreased.

However, swapping lots will not solve these safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot. The location of the lot, besides the steep grade, also poses a hazard to local traffic should a horse get loose. The worst-case scenario is that a horse could run into the road and cause an accident.

A lot swap would also not provide the safety separation and direct access to horse and hiker trails. The swap does not provide separation from bikes, as equestrians would still have to use the multi-use pipeline to get to their trails. It does not provide direct access to horse/hiker trails like the current one does now. The new route places equestrians much farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop on the trail and forces them to return to the parking lot by backtracking the way they came. This longer route means that many riders who come for just an hour or so don't have time to ride the horse/hiker trails like they would have before.

Swapping lots will do nothing to fix the real problem which is the lack of ranger presence and enforcement, and is a colossal waste of taxpayer's money.

Don't waste money on a solution to a problem that doesn't exist

Stop ignoring problems that exist.

The cost seems to have ballooned from around \$400,000 to \$2 million, and that makes it go from a large waste of money to an astronomical waste of money! Especially when it's only going to screw up an already good setup.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards!

Better suggested uses of funding

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes, and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a main trail section.

Shifting some of this funding and accelerating the construction of a dedicated mountain bike park would help to reduce high-speed bike conflicts at Lord Hill eventually.

Thank you,

Angela Farnsworth
Lake Stevens, WA
206-920-1666

From: markains@mindspring.com
Sent: Monday, October 23, 2023 12:52 PM
To: Contact Council; Low, Sam
Subject: \$2M for lot swap at Lord Hill Park

Hello Snohomish County Council,

I understand that there's a proposal to spend \$2M on a parking lot swap at the north end of Lord Hill Park.

I live in District 5, in unincorporated Snohomish County near the Lord Hill Park south entrance. I'm an avid hiker; I walk in the park almost every day, and have done so for years. I've probably walked every trail in the park multiple times – I know the park very well. I'm also a member of the Washington Trails Association (WTA) and the Pacific Crest Trail Association (PCTA), and I'm a steward for a portion of the PCT. I know a thing or two about trail construction and maintenance.

I think spending \$2M for a parking lot swap is an unnecessary waste of money. If you have \$2M to spend on the park, please use it for trail improvements instead. Or a restroom at the south parking lot. Anything but the parking lot swap – there's so many better things to do instead!

Thanks and regards,

Mark Ainsworth
17723 Tester Rd.
Snohomish, WA 98290
425-760-1966

From: Pam N <pam4trails@gmail.com>
Sent: Monday, October 23, 2023 11:37 PM
To: Contact Council
Subject: Reg; Opposing Parking Lot Switch

I oppose the parking lot switch

I am really upset over the proposed parking lot switch.

Over 80% of the horse trailers will not be able to even park in North lot. There are trailers well over 25-30 feet long, that does not even include the trucks pulling them.

And going up that hill into the North parking lot is ridiculous. Cars, SUVs etc can make it up there and back in really easy and the gravel area beyond that is still geared towards vehicles NOT trucks with horse trailers.

Then you would also have to work on the bridges to make them for horses. Spending \$\$\$ Why? Why change this??? It will cost \$\$\$ to make these changes and we equestrians won't be able to really use that parking lot.

Why don't you please spend less \$\$\$ and just expand the North parking lot for the hikers and bikers.

We are very upset with the board.

You do not listen to us equestrians at all.

Pam Nielsen

From: Susan <s3b13@comcast.net>
Sent: Tuesday, October 24, 2023 7:01 AM
To: Contact Council
Subject: Lords hill parking lot

I ride up at Lords Hill at least 2 times a week. I have been riding up there for 20 plus years. So I have been at both parking lots.

The idea of spending 2 million dollars switching the parking lots is crazy . Yes some days when I am there , might be only 2-4 trailers but most days there are 4-7 . I do not usually go on weekends most times but the weekends I have been up there the lot is full of horse trailers .

So my question to you is why would take away the parking for the equestrian users ?making it impossible for big horse trailers to get in ? I have a dually and a 3 horse trailer how are you going to make that easy to get up there and turn around and have places for more then 4 rigs ? Years ago I had an old 2 horse straight load with a regular size truck and there was hardly enough room if there was more then 2 trucks with trailers all ready up there . So what is the benefit of taking away parking and spending money on something that won't work for a big part of park use age ?

There are so many different ways this money could be used for improving the park but parking lot swap is not one of them. It feels like away to run the horse people out of the park.

Susan Johnson

425-870-1197

Sent from my iPhone

From: Jodi York <jlyork12@yahoo.com>
Sent: Tuesday, October 24, 2023 7:10 AM
To: Contact Council
Subject: Lord Hill

email

I'm a Snohomish County resident living in <<WHERE>>. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

Recent improvements

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections.

The situation has improved in the equestrian parking lot where some high-speed bikers ignore "No bike" signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased.

Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.


Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

 Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,

Jodi York [Sent from Yahoo Mail for iPhone](#)

From: linda quimby <lsqlovinglife@icloud.com>
Sent: Tuesday, October 24, 2023 7:27 AM
To: Contact Council
Subject: Lords Hill Park

I'm a Snohomish County resident living in Snohomish. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

Recent improvements

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Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,

Linda Quimby

Sent from my iPhone

From: Ken Johnson <k11s19j10@comcast.net>
Sent: Tuesday, October 24, 2023 9:14 AM
To: Contact Council
Subject: Lords Hill parking lot swap

I'm a Snohomish County resident living in <<WHERE>>. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

Recent improvements

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The situation has improved in the equestrian parking lot where some high-speed bikers ignore “No bike” signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased.

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A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you, Ken Johnson

Sent from my iPhone

From: Silver Wing <scapegoatslandscaping@gmail.com>
Sent: Tuesday, October 24, 2023 9:22 AM
To: Contact Council
Subject: Lord hill parking lot swap

Deer council members, as an equestrian who uses lord hill regularly , I deeply oppose the parking lot swap. I have been riding at lord hill for years, the equestrian parking lot was made for equestrians, lord hill itself was made for equestrians. I deeply advise against this waste of money! There are two parking lots that hikers and bikers get to use, I don't understand why taking away equestrian lot makes any sense at all. Equestrian parks are diminished to very few .. I think we ought to owe horses much more respect than is given. Thank this reality of life and existence, society to horse power. Please don't take the parking lot away from them. Horses deserve to get out and enjoy trail riding just as much or even more than people complaining about horse poop on trails. Washington is an equestrian state, I grew up around horses my entire life and it's such a shame I can't legally even ride my horses around town anymore.. please be the change horses deserve. That hill is wayyy too steep for horse trailers to use regularly.. it is going to destroy breaks and transmissions ! And if it becomes icy while riding.. it will be great risk to everyone involved. Why can hikers park anywhere they want but equestrians can only park in one lot? There's cars who park in equestrian lot already as it is.. what happens when hikers and bikers park in the new equestrian lot up above? There's not enough spaces for equestrians to park up there .. what about people who have larger trailers that 2 horse trailers ???

Thank you for considering equestrians

From: Charlene Marley <gaitnfool@hotmail.com>
Sent: Tuesday, October 24, 2023 10:09 AM
To: Contact Council
Subject: Budget Meeting regarding Lord Hill Park

I'm a Snohomish County resident living in Monroe. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

Recent improvements:

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections.

The situation has improved in the equestrian parking lot where some high-speed bikers ignore "No bike" signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased.

Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot. This change will limit equestrians from adequate space available to accommodate access to park easily and safely. The spacing in the upper lot does not allow equestrians to properly tie their horses to the side of the horse trailers since the spacing between vehicles is too close.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding:

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,

Charlene Marley

From: Candy Dysart <candydysart@gmail.com>
Sent: Tuesday, October 24, 2023 1:07 PM
To: Contact Council; Low, Sam; Mead, Jared; Peterson, Strom; Dunn, Megan; Nehring, Nate
Cc: friendslordhill@aol.com
Subject: Objection to Budget Proposal for Parking Lot Swap at Lord Hill Park Recreational Park

Hello Snohomish County Council Member and to Whom it may Concern,

Thank you for providing me with the opportunity to express my opinion regarding the upcoming budget proposal for the intended parking lot swap at Lord Hill Recreational Park. My name is Candy Dysart and I have lived in Snohomish County on Lord Hill near the park entrance since 2004. I have resided in and through property taxes, have financially supported Unincorporated Snohomish County for over 45 years.

I feel the need to voice my opinion about the proposal of spending \$2,000,000. on parking improvements. I am asking the council to reject this unfair spending designed entirely to convert the park for Speed Bike usage and forcing less for Equestrian usage for the following reasons:

1. The lower parking lot is already perfect for the current usage required for horse trailers and the safety of parking, safety for possibility of loose horses, and not a steep grade like the upper lot. The upper lot could be easily modified to accommodate additional general use car parking along most of the entryway where the play area remains. I do not feel the expense is justified on something so frivolous and unfair as swapping the parking lots. It seems this effort is for the purpose of satisfying one group of cyclists who have taken over some of the trails that used to be all purpose. The converted trails are not for anyone but speed bikes and make the connecting all purpose trails unsafe for everyone. All park users, including bikes, are supposed to yield and that doesn't always happen. It is very evident that the growing popularity of fast mountain bikes has taken precedence over every other user of the park and squeezing out equestrian usage by limiting park access. The proof of this is the willingness to spend \$2,000,000 to swap parking lots to make it happen.
2. There is no better design that works in the Equestrian lot that incorporates the lay of the land without ruining the current environment. It is sloped, it drains well, and there is a proper turning radius for larger horse trailers, so it's best to just leave it alone!
3. With the cramped small area of the upper lot, I would never be able to maneuver or safely park my extended crew cab truck with an extra large 3 horse trailer. Even if there were no other trailers in the lot, the turning radius for me is too tight. Not to mention driving too close to horses preparing to ride that are tied to trailers. I won't even try because it is way too dangerous. If this swap takes place, you will have forced me out. Even if I drove all the way around the park to the other lot off Tester Road, it would not accommodate larger trailers either, especially while people are fishing.
4. There is a huge problem with safety on the trails with High Speed Mountain Bikes, E-bikes and loose dogs. A collision of a Speed Bike and a horse with a rider or a hiker is a substantial risk of death or serious injury supporting reckless endangerment. What is going to be done to avoid this from happening? This is much more important than unnecessarily spending 2 mil on a parking lot. How is

Snohomish County going to keep users safe throughout the park without massively increasing Ranger enforcement?

5. Let's first improve safety on the trails and **abandon all speed traffic** from the park entirely. The **speed in the park should not be faster than a person can jog**. This does not mean to abandon the current traffic rules in the park to yield to Equestrian traffic and stop until you get an 'OK to proceed' from the equestrian rider acknowledging they have their horse under control. The slower speed would be safe for everyone using the park. This would alleviate accidents, mishaps, arguments between users and make the park a peaceful place instead of a potential crash course. I feel unprotected with the current looseness of rule enforcement and am forced to use the park at off hours in an effort to avoid careless Speed Bike traffic.

6. The signage for Speed Bikes Rules in intersections and 'no bike' areas was intended to be followed, but they are ignored. I have had personal dangerous experiences and near mishaps. I was dumped when a bike came from behind some trees at an intersection and my horse spooked. I understand the necessity to have a place where Speed Bikes can race. It should be another location other than Lord Hill Rec Park where they can go as fast as they want, when they want and not have to worry about injuring other park users. There are hardly enough close by safe places that people can go to enjoy the solitude and peace like Lord Hill Park without the worry of someone coming around the corner at full speed.

7. Another point is that I would rather see funds spent on security in the parking lots as well as the entire park. This would certainly deter destruction of property and encourage following the rules. If that means to require a parking permit, then maybe that might be in order. How much would it cost to have a security guard at the street entrance? There should be better signage with park rules posted also. I wonder why Bridle Trails State Park works so well? There are no bikes allowed in the park at all. There is also part time security at the entrance and park officials seen throughout the park. Currently there is no show of force at Lord Hill Park. Portable toilets are vandalized, garbage is dropped in the lots anywhere and dog poop bags are left on the trails. I often see tire scratch marks in the dirt where someone is doing donuts in the gravel and leaving ruts. More signage is needed to not leave horse poop behind also in the trailer parking area. It seems like the Ranger position could use a lot more show of authority and assistance throughout the park and punish offenders with a citation.

8. Logically and with safety in mind, it will NEVER work out having Speed Bikes on any path with pedestrians and horses especially with population growth and more users to the park. For that reason, Speed Bikes and E-Bikes should be excluded from the park and relocated to a more suitable area. The majority of the funds available could go to support a 'SPEED' cycle park at another location.

I totally understand that there are people that ride bikes, instead of horses, that just want to casually enjoy the tranquility of the trails along with hikers, joggers, dog walkers, and visitors that like to take the family out for a stroll. This slower moving group, for the most part, have learned to yield to horses and to be respectful of each other with posted information and friendly encounters.

Thank you for reading this and taking these points into consideration. I am looking forward to a peaceful and safe outcome where I can be safe and room to park my truck and horse trailer.

Record of Objection Respectfully Submitted,

Candy Dysart
Resident of Lord Hill, Snohomish

From: Laura Miles <lcyork84@gmail.com>
Sent: Tuesday, October 24, 2023 4:14 PM
To: Contact Council
Subject: Lord hills

I'm a Snohomish County resident living in Snohomish. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot. There's not a parking lot problem — there's a parkwide problem. The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues. Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money. Recent improvements Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections. The situation has improved in the equestrian parking lot where some high-speed bikers ignore "No bike" signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased. Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot. A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed. The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails. It does not provide direct access to horse/hiker trails. The new route places equestrians farther away from the horse/hiker trails. The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came. Don't waste money trying to solve a problem that doesn't exist. Stop ignoring problems that exist. Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident. Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards. Better suggested uses of funding Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs. Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail. Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill. Thank you,
Laura Miles

From: Sara Jane Johnson <sarajane10@comcast.net>
Sent: Tuesday, October 24, 2023 4:46 PM
To: Contact Council
Subject: Lord hill parking lot swap

Hello. We equestrians have attended meetings and voiced our concerns for quite some time now. I am apposed of switching the parking lots between equestrians and hiker/bikers. Unless you can promise us with a large parking lot for easy access and maneuverability, I'm not convinced that will happen. The equestrian parking lot as it stands has worked quite well. It wasn't until the Covid era that there was a terrible overflow of hikers/bikers into our parking lot. I strongly feel that the upper parking lot should be enlarged for the hiker/bikers. Even if it means purchasing nearby land. 2 million dollars is a substantial amount of money for this project. I hope you can work something out to preserve our existing Equestrian parking lot. Sincerely, Sara Jane Johnson.
Sent from my iPad

From: friendslordhill@aol.com
Sent: Tuesday, October 24, 2023 9:35 PM
To: Contact Council
Subject: Comment on budget for Lord Hill parking-lot swap

As a longtime Snohomish resident and frequent hiker and equestrian at Lord Hill Regional Park, my interests are in improving safety on the trails for all users. I urge the County not to fund the project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails — not in the parking lot. High-speed mountain bikes and e-bikes travel on the multi-use trails, and off-leash dogs often harass and occasionally attack park users -- children, adults, horses and other dogs. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

The situation has improved in the equestrian parking lot even though some high-speed bikers still ignore "No bike" signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased while the incidents on the trails are frequent.

Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

Scheduling a ranger to enforce park rules would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,
Joan Deutsch

Ordinance 23-121

EXHIBIT 5.21

Budget Public Hearing – 10/24/23 @ 10:30 a.m.

[Minutes](#) and [Video](#)

Ordinance 23-121

EXHIBIT 5.22

Budget Public Hearing – 10/24/23 @ 6:00 p.m.

[Minutes](#) and [Video](#)

Ordinance 23-121

EXHIBIT 5.23

General Legislative Session Meeting – 10/25/23

Minutes and [Video](#)

(minutes pending as of 11/03/23)

From: Michael Kozak <lhillmike@yahoo.com>
Sent: Wednesday, October 25, 2023 12:06 PM
To: Contact Council
Subject: Don't fund Lord Hill parking-lot swap

To: The Snohomish County Council

I've been hiking and horseback riding in Lord Hill Regional Park since it opened in 1995. I've seen the park go from a serene nature haven where hikers, equestrians and bikers shared the trails respectfully -- to the Wild West -- where high-speed bikers, e-bikes (which are not allowed) and off-leash dogs ignore posted etiquette and rules, posing hazards to other users.

I ask the County Council not to fund the project that moves equestrians out of their current lot that was purchased for them in 2009 to solve the safety problems in the steep upper lot.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

The equestrian community has repeatedly asked Parks to leave horses in the current parking lot. **Below is the list of 127 names of equestrians who signed an email in January 2023 urging Parks to leave parking as is.**

There's not a parking lot problem — there's a parkwide problem. The problem is on the trails — not in the parking lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes because equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Better suggested uses of funding

Scheduling a ranger to enforce park rules would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,

Mike Kozak
Snohomish

Below are the names of equestrians who signed an email in January 2023 asking Parks to leave equestrians in their current parking lot:

Deborah Chase,
Monroe/Sultan
Chuck McArthur, Snohomish
Barb Berg, Snohomish
Kim Head, Snohomish
Connie Noll, Snohomish
Elva Van Donge, Snohomish
Joan Deutsch, Snohomish
Rhonda Schlupp, Snohomish
Mike Kozak, Snohomish
Jerry Van Donge, Snohomish
Tracey Goddard, Stanwood
Doug Barber, Snohomish
Laarin Lee Barber,
Snohomish
Kristina Moody, Monroe
Diane Nawfel, Snohomish
Laura Cole, Kirkland
Jennifer Anderson, Mill Creek
Jennifer Laible, Snohomish
Henry Lailbe, Snohomish
Susan Lessley, Tulalip
Jeff Klein, Snohomish
Elizabeth Klein, Snohomish
Alynn Prins, Snohomish
Beth Carey, Redmond
Jeannette Ford, Stanwood
Rachael Woods, Everett
Jay Holzer, Mill Creek
Scott Holzer, Marysville
Jodi York, Snohomish
Cassie Roemer, Snohomish
Troy Jones, Monroe
Kendall Johnson, Monroe
Lisa Smith, Monroe
Stacy Griesmer, Monroe
Linda Riley, Bow
Tim Riley, Bow
Julie Riley, Burlington
Sheila Keller, Arlington
Allan Weed, Arlington
Ginger Kunz, Snohomish
Elaina Kunz, Snohomish
Alicia Lampers, Snohomish

Beth Ferris, Arlington
Ron Schlupp, Snohomish
Dr. Rich Guthrie DVM,
Snohomish
Bonnie Davis, Snohomish
Maureen Polcuch, Snohomish
Marylou Nakonecznyj,
Snohomish
Louise Guthrie, Snohomish
Wendy Kondo, Edmonds
Gail Blaske, Snohomish
Charlene Marley, Monroe
Angela Farnsworth, Lake
Stevens
Marla Lucas, Snohomish
David Barron, Snohomish
Alexandra Barron, Snohomish
Patti Reid, Monroe/Sultan
Mary Shank, Snohomish
Stephen Crawford, Snohomish
Karen Crawford, Snohomish
Lorri Michael, Snohomish
Jim Michael, Snohomish
Harmony Hunter, Mill Creek
Karen Pooley, Snohomish
Cheryl DeShon, Kenmore
Dan DeShon, Kenmore
Cleo Bishop, Snohomish
Dan Bishop, Snohomish
Georgene Williams, Snohomish
Doug Williams, Snohomish
Sarah Johnston, Snohomish
Barb Peterson, Snohomish
Laura Miles, Snohomish
Melinda Rinaldi, Lake Stevens
Alicia Lampers, Snohomish
Cheryl Kearney, Snohomish
Becky Jackson, Snohomish
Jane Millar, Woodinville
Janet Anthony, Everett
Laurie Westvang, Marysville
Michael Kee, Marysville
Randi Ramsey, Arlington
Marianne Honeycutt, Arlington
Roberta Crosby, Camano
Island

Cathy Nelson, Snohomish
Pat Pehling, Snohomish
Dave Lucas, Snohomish
Suzy Hannus, Snohomish
Janelle Wilton, Lake
Stevens
Mary K Kraus, Snohomish
Robert Hannus,
Snohomish
Jerry Lenz, Snohomish
Candy Dysart, Snohomish
Penny Booker, Lake
Stevens
Paula Holzer, Mill Creek
Ronn Holzer, Mill Creek
Lois Johnson, Snohomish
Dianna Davis, Snohomish
BJ Lee, Snohomish
Sue Bell, Sultan
Richard Sears, Monroe
Mary Kay Els, Arlington
Theresa Moran,
Snohomish
Mike Reid, Bothell
Tamara King, Snohomish
Eric Leung, Snohomish
Jenny McCall, Snohomish
Linda Quimby,
Snohomish
Sara Jane Johnson,
Monroe
Cindy Woods, Snohomish
Susan Johnson, Monroe
Lauren Rudnick, Machias
Bobbi Criswell,
Snohomish
Stacy Criswell,
Snohomish
Craig Hertz, Monroe
Dave Rinaldi, Lake
Stevens
Donna Breske,
Snohomish
Roz Kingman, Sultan
Tina Price, Lake Stevens
Piper Fecht, Snohomish
Lori Orcutt, Alger

Peggy O'Harrow Lynch,
Redmond

Fred Honeycutt, Arlington
Vicky Lawson, Duvall
Dean Odegard, Duvall
Becky Jackson,
Snohomish
Cheryl Kearney,
Snohomish

From: LakeStevensRider <lakestevensrider@yahoo.com>
Sent: Thursday, October 26, 2023 2:49 PM
To: Contact Council
Subject: Lord Hill Park

Dear Councilmembers,

I strongly feel that spending the money to switch the Equestrian Parking lot is being wasteful with resources. Possibly putting those funds to completing the Mountain Bike Park that can create a better atmosphere for mountain bikers would be a much better use of those funds. Parking in the upper lot will be hard for a lot of folks that have larger rigs. There are equestrians that have moved to the area of the Park solely to ride there and a lot of others that haul in from other areas to ride at Lord Hill. The Snohomish 4-H have used it for 4-H events and most likely would do so again if the existing equestrian parking lot remains.

The Park has many others that recreate on the trails and having a peaceful outing at the park is their primary goal.

Everyone should have a place to go that they enjoy and building a Mountain Bike area with the appropriate challenges would serve to make outings more enjoyable for all users.

Thank you,

Penny Booker

From: friendslordhill@aol.com
Sent: Friday, October 27, 2023 3:12 PM
To: Dunn, Megan; Contact Council
Subject: Re: Your block of Low's proposal

Council Member Dunn,

Thank you for your explanation. I appreciate the clarity as I'm not familiar with the budget process. The word "block" came from another Council Member's response.

Hikers and equestrians have been raising these ongoing safety issues for a decade with Parks, but our reports of incidents and concerns have fallen on deaf ears.

There was no public process in the decision to swap parking lots. Parks is only addressing the parking lot which doesn't solve the real problems on the trails and creates even more safety issues.

I'm aware that it would be unusual to schedule a ranger at Lord Hill, but Lord Hill is a unique situation. At 1,463 acres and nearly 30 miles of trails, it's the largest park in the county system. The extreme sport of high-speed, downhill biking is mixed in with other slow users. Many parents come with small children running back and forth across trails. There often are other parents with baby strollers. A few years ago, a high-speed bike rider came within an inch of hitting a baby stroller.

These extreme bikers need a dedicated downhill bike location.

We have requested a ranger be scheduled at various times to provide a presence and enforcement. This would solve the bulk of the problems. Any rangers added for Lord Hill could also be used across other parks. Signs play an important role, but a large percent of park users ignore them. If these bad actors thought they might see a ranger on the trail, many folks would clean up their acts. Right now it's common knowledge that rangers are not scheduled in the park.

Just today we encountered four women with five large off-leash dogs. The dogs were out of control and charged at our horses about 9 am and again about 10:30 am. It was an intense and difficult situation to handle and could have ended very badly. We know of other people, dogs and horses that have been injured in off-leash dog attacks in the park.

We hope we have your support to craft an amendment that blocks funding for the parking-lot swap and improves safety throughout the park now — not in three to five years — and is cost effective.

I would welcome an opportunity to talk with you about my perspective if more history would be useful.

Joan Deutsch
425-417-9028

On Thursday, October 26, 2023 at 02:36:35 PM PDT, Dunn, Megan <megan.dunn@co.snohomish.wa.us> wrote:

Dear Joan,

Thank you for continuing to be engaged with matters regarding Lord Hill Park and taking the time to write in and share your concerns.

As you know, Council has been reviewing and deliberating the Executive's Proposed 2024 Budget, and at our October 25 council meeting, councilmembers had our first discussion about Council-proposed amendments and Budget Conditions/Notes. The purpose of this meeting was to take a first look at the totality of councilmembers' proposals and

determine which items already have consensus from the full council. These items with no concerns or requests for further information are then moved to a consensus slate and will be voted on all at once at the final budget hearing. If a councilmember had a question, concerns, or requests for more information then an item was flagged for more clarification from staff before the item comes back before council for a final vote at the final budget hearing.

CM Nehring did not support the two Park Ranger positions because they did not have new revenue associated with them. I asked for continued conversations on the two items regarding Lord Hill Park because the amendments and notes as written were ambiguous and necessitate further information from our Parks Department before implementing. My analysis didn't show that they are ready for a final vote as-is and I wouldn't support a poorly written amendment. One amendment would add two park rangers, one of which would be assigned full-time at Lord Hill Park. Snohomish County has a large parks system and manages 12,000 acres of parks across 121 park properties and adding a Ranger at just one park is not in line with department practices.

The Budget Condition that was proposed stated that the money appropriated for the Lord Hill Parking Lot improvements would be conditional "until a community supported construction plan has been presented to Council". I asked that before we move this to a final vote, there was further clarity on what a "community supported construction plan" is, how that would be agreed upon, and who would do the work to put this together. If there was opposition from one sector, such as bicyclist or equestrian groups, this poorly written condition would prevent any improvements from happening.

Councilmember Peterson also shared my concerns asking if there is necessary staff time and cost from our Parks Department to do that work, and Councilmember Low also agreed and supported that it would be pulled for further discussions and analysis. It's also not clear if the funding source for capital improvements could be used for community outreach.

Sharing concerns on items at this week's budget meeting was not a "block"; it was calling out an opportunity to make sure we get things right before setting a ball in motion that has unintended consequences or a financial requirement of the county that we can't meet. I hope Councilmember Low is willing to work with the Department and council to find consensus.

I listened closely to the testimony that you and many of your fellow trail users shared at council meetings and am hopeful that we can get to a decision that meets your needs and works well for everyone, but to get there, we need further discussions.

If you have any further comments or concerns, I encourage you to write to the full council at contact.council@snoco.org so that all councilmembers are aware of your input as we continue through budget deliberations.

Sincerely,

Megan Dunn | *Snohomish County Councilmember, District 2*

O: (425) 388-3494 | megan.dunn@snoco.org

Pronouns: she/her/hers

NOTICE: All emails and attachments sent to and from Snohomish County are public records and may be subject to disclosure pursuant to the Public Records Act (RCW 42.56).

From: friendlordhill@aol.com <friendlordhill@aol.com>
Sent: Thursday, October 26, 2023 9:41 AM
To: Dunn, Megan <Megan.Dunn@co.snohomish.wa.us>
Subject: Your block of Low's proposal



CAUTION. This email originated from outside of this organization. Please exercise caution with links and attachments.

Good morning, Council Member Dunn:

I'm writing because I understand Council Member Sam Low presented a proposal to the Snohomish County Council on Wednesday Oct. 25, 2023, for more Park Rangers at Lord Hill Park and to block funding for the parking-lot swap unless the equestrian community is engaged for support, and that you blocked it.

What are your concerns about Council Member Low's proposal for improving safety within Lord Hill Park for all users — hikers, equestrians, bikers, etc.?

Are you willing to support improving safety for all users, including the equestrian community?

I'm surprised that any candidate endorsed by the Washington Conservation Action and Sierra Club would oppose a project that preserves Lord Hill as the slow, quiet, serene haven it was created to be for all users — hikers, equestrians and bikers. The Land Conservancy also was involved with enhancing this nature park with a large addition to the park about 2000.

In the last 10 years, after bikers installed 7 miles of unauthorized high-speed, downhill bike trails, there have been an increasing number of dangerous high-speed bike encounters and accidents with children, hikers and equestrians. E-bikes which are allowed at other appropriate trail systems are not allowed at Lord Hill because of the many narrow winding trails and large number of other park users. Without enforcement, the number of e-bikes is proliferating. The incidents of off-leash dog problems and attacks also has skyrocketed.

Scheduling a ranger on the trails would solve these problems.

We are not anti-bike. Low-speed bikers have done a good job of sharing the trails. The \$2 million proposed for the lot swap could go toward escalating the search and purchase of a dedicated high-speed, downhill biking park. This type of extreme biking deserves its own location where bikers don't have to worry about other users. The Lord Hill biking community is extremely enthusiastic about the search for a new county bike location. They likely would be thrilled with \$2 million for that project.

There also are several other locations at Lord Hill where a parking lot for bikers could be created near their trail system, minimizing their travel on the multi-use entrance trail, greatly reducing conflicts.

I urge you to either support Council Member Low's proposal or provide another solution for final budget adoption in November that improves safety for all users, including equestrians, at Lord Hill now and doesn't cost millions of dollars.

Joan Deutsch
Snohomish

Below is the list of 127 names of equestrians who signed an email in January 2023 urging Parks to leave equestrians in their current parking lot.

Deborah Chase,
Monroe/Sultan
Chuck McArthur, Snohomish
Barb Berg, Snohomish
Kim Head, Snohomish
Connie Noll, Snohomish
Elva Van Donge, Snohomish
Joan Deutsch, Snohomish
Rhonda Schlupp, Snohomish
Mike Kozak, Snohomish
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Linda Riley, Bow
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Beth Ferris, Arlington
Ron Schlupp, Snohomish
Dr. Rich Guthrie DVM,
Snohomish
Bonnie Davis, Snohomish
Maureen Polcuch, Snohomish
Marylou Nakonecznyj,
Snohomish
Louise Guthrie, Snohomish
Wendy Kondo, Edmonds
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Theresa Moran,
Snohomish
Mike Reid, Bothell
Tamara King, Snohomish
Eric Leung, Snohomish
Jenny McCall, Snohomish
Linda Quimby,
Snohomish
Sara Jane Johnson,
Monroe
Cindy Woods, Snohomish
Susan Johnson, Monroe
Lauren Rudnick, Machias
Bobbi Criswell,
Snohomish
Stacy Criswell,
Snohomish

Julie Riley, Burlington
Sheila Keller, Arlington
Allan Weed, Arlington
Ginger Kunz, Snohomish
Elaina Kunz, Snohomish
Alicia Lampers, Snohomish

Jane Millar, Woodinville
Janet Anthony, Everett
Laurie Westvang, Marysville
Michael Kee, Marysville
Randi Ramsey, Arlington
Marianne Honeycutt, Arlington
Roberta Crosby, Camano
Island
Peggy O'Harrow Lynch,
Redmond

Craig Hertz, Monroe
Dave Rinaldi, Lake
Stevens
Donna Breske,
Snohomish
Roz Kingman, Sultan
Tina Price, Lake Stevens
Piper Fecht, Snohomish
Lori Orcutt, Alger
Fred Honeycutt, Arlington
Vicky Lawson, Duvall
Dean Odegard, Duvall
Becky Jackson,
Snohomish
Cheryl Kearney,
Snohomish

From: friendslordhill@aol.com
Sent: Monday, October 30, 2023 12:12 PM
To: Low, Sam; Contact Council
Subject: Proposal for Lord Hill safety

Council Member Low,

We are grateful for your efforts to solve safety problems at Lord Hill Regional Park.

We hope the Council will be able to work together and also with Parks to solve the safety issues at Lord Hill by not funding the lot swap and by adding some ranger enforcement at Lord Hill.

On the proposal to block \$2 million for a parking-lot swap, I have a question about the reference to the "community supported construction plan." Does that mean that Parks needs to get the equestrians on board for the lot swap? The vast majority of the equestrian community does not want a lot swap regardless of how Parks can mitigate. We hope the final language does not require equestrians to get on board with the swap. Please just stop the swap.

Parks reasons for swapping lots are flawed.

The Pressure Point shown on the Parks graphic for the lot swap is actually a point that equestrians pointed out in 2018 when they asked Parks to install No Bike signs because bikes were riding through the horse lot at high speed. Parks did add No Bike signs and that helped tremendously.

All park users do not need to be funneled through that spot marked as Pressure Point. The new entrance trail from the upper lot could be connected with the main trail 20 feet or more to the northeast away from the site marked as Pressure Point. That would separate horses and bikers without swapping lots.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

Not safe: Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot or other problems.

No separation: The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

No direct access: It does not provide direct access to horse/hiker trails. The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came. This is especially a problem for riders who are only out for an hour or so.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

A ranger presence on the trails at various times would help solve most safety issues.

Sincerely,

Joan Deutsch
425-417-9028

From: Marcia Miller <marcia@thorntoncreek.com>
Sent: Tuesday, October 31, 2023 1:49 PM
To: Contact Council
Subject: We need the Office of Social Justice

Dear County Council Members,

I am a lifelong resident of Snohomish County. I am also a member of the NAACP Snohomish County and am opposed to any decrease in funding for the Office of Social Justice. The office does important work on behalf of communities of color in our county and has never been adequately staffed. Communities of color are already underserved in this county. Please do no more harm. Thank you for your public service.

Sincerely,

Marcia Miller
Edmonds

From: Bill Reed <bill@billreedconsulting.com>
Sent: Tuesday, October 31, 2023 2:43 PM
To: Contact Council
Cc: Somers, Dave J; Bill Reed
Subject: SnoCo Office for Social Justice

Dear Council Members,

I am a member of the NAACP Snohomish County and am opposed to any decrease in funding for the Office of Social Justice. The office does important work on behalf of communities of color in our county and has never been adequately staffed. Communities of color are already underserved in Snohomish county. The Office of Social Justice is severely understaffed, and it is concerning that this situation may be self-perpetuating because of the lack of staffing. The demand for services and inclusion for communities of color and immigrants is steadily increasing in our county. The considered action of diverting funding away from this needed service is wrongheaded. Please do no more harm. Thank you for your public service.

Sincerely,

Bill Reed

From: Deborah Chase <DeborahChase@msn.com>
Sent: Wednesday, November 1, 2023 12:21 AM
To: Contact Council
Cc: Nehring, Nate; Dunn, Megan; Peterson, Strom; Mead, Jared; Low, Sam
Subject: Budget Comments Regarding Lord Hill Park CIP Projects
Attachments: AttachA_LHRP_ParkwideConflicts.pdf; AttachB_PkgLotComparisons.pdf; AttachC_10-20-22_EquestrianPkgLotSwapLetter2Parks.pdf

First, let me introduce myself.

- My name is Deborah Chase and I am a former and current elected official as well as a retired Project Manager. I helped incorporate the City of Kenmore in 1997, served on the interim and first full Kenmore councils, ending the last 2 years of my full council term as Mayor from 2001-2003.
- I am currently serving as a Commissioner for Snohomish County Fire District 5.
- My 30-year project management experience began in telecommunications at US West Cellular (merging to AirTouch then Verizon Wireless) and ended at HDR Engineering where I was a multi-discipline civil engineering project manager. I managed budgets ranging from individual projects of up to \$6 million to full department budgets of \$60 million.
- As a side note: while Mayor of Kenmore, then Council Member Dave Somers and I attended a community officials meeting with Senator Patty Murray, my junior high and high school classmate.

I highly respect the work of local elected officials, especially when it is done well. But doing it well requires balancing citizen wants with needs, focused toward finding the common good.

So why am I writing to you?

I'm submitting additional comments beyond my 3-minute testimony via Zoom at the October 24th 10:30 am budget hearing as 3 minutes is a woefully small amount of time to give a robust argument for or against a budget item. Conversely, I fully understand the need to keep in-person comments short to allow all comers a chance to speak.

As a fellow elected official, I'm astounded that neither Parks, the County Executive, nor the majority of this Council see the need to take a step back and listen to the equestrian community's safety concerns about moving them to the upper parking lot. This isn't a "you're not listening to what I want" or "how dare you take something away from me" moment. It is instead an "I can't believe Parks can't see how unsafe the upper lot is for me and my horse, no matter how much grading or mitigation Parks tries to add, and how much it screams to equestrians – GO AWAY. Your safety doesn't matter to us".

If Parks had studied and gathered data about where the conflict points producing accidents and near misses actually occur, there would be good data to start planning how to ensure safety throughout the park. That hasn't happened, and just because Parks is "unaware" of problems doesn't mean they don't exist. Instead, Parks with the Executive's support is plowing forward with a solution to address safety concerns conceived in a consultant-led charette attended only by Parks personnel where neither the consultant nor the personnel had any demonstrable experience with equestrian design or guidelines. That exercise appears to have completely ignored safety concerns throughout the park except in the equestrian parking lot and the main trail entrance from that lot.

There are far more conflict areas in the park than the equestrian parking lot. **See Attachment A**, a map with notes showing the many points of conflict (both incidents and near misses) throughout the park.

To be clear, moving equestrians to the upper lot has serious flaws, making the parking area and trailhead inherently dangerous for equestrians every time they come to the park, and does nothing to improve safety parkwide. Please **see Attachment B** shared with Parks with details of how the upper lot does not and cannot comply with *Equestrian Design Guidebook for Trails, Trailheads and Campgrounds, 2007* (developed with US Forest Service and Federal Highway Administration) guidelines.

Equestrians have opposed the parking lot swap since it was unilaterally imposed by Parks

In July 2022 Parks issued the Lord Hill Regional Park Final Preferred Plan in a Zoom meeting that included significant unilateral changes from the March 2022 Draft Preferred Plan, none of which were vetted with the public prior to addition. Those changes included:

- a parking lot swap,
- a new equestrian and hiker trail from the north lot,
- making a long section of the Main Trail hiker/biker only so equestrians no longer have a full loop at the north section of the park,
- reversing the slow park concept,
- dropping the plan to create equal mileage for equestrians and bikers and disallowing building of previously approved equestrian/hiker trails, and
- adding back biker-only trail designations that exclude hikers and retain most high-speed flow trails built without approval.

Equestrian stakeholders were not given any opportunity for review or input. In response, Parks stated the process was going on 6 years and Parks needed to make the plan happen now.

On October 20, 2022, members of the greater equestrian community (127 via grassroots outreach in 3 days) requested a clarification from the Parks October 2022 Park Updates newsletter regarding the timing for the parking lot swap versus the 10/10/22 meeting agreement with the Lord Hill project manager and notified Parks they oppose the parking lot swap. **See Attachment C** for a copy of the letter.

Let's talk budget numbers . . .

The 2023-2028 CIP adopted by Council included \$1,351,844 for the Lord Hill Preferred Plan Updates. Now, a year later, the total for Lord Hill projects (now 3) in the 2024-2029 CIP is \$3,249,414, an increase of 240% or 2.4 times higher than the prior year.

The newly separated Lord Hill Parking Lot Improvement project is now estimated to be \$2,179,690, a three- to four-fold increase over the 2023-2028 CIP.

If you approve the Executive Recommended 2004-2029 CIP with the LHRP Parking Lot Improvement project as is, you are approving spending a minimum of \$2 million to do almost nothing to improve safety at the park. And you'll be rewarding the bullying behavior of a small number of mountain bikers.

In my view of good government, it is incumbent on you, the council, to ask in-depth questions before approving CIP elements your citizens express concerns about. For example:

- How does the parking lot swap improve safety throughout the park?
- What additional data was collected and compiled (e.g., observations, trail camera video footage, park user input and comments, outreach questionnaires) to determine the full extent of safety issues and/or concerns throughout the park?
- What experts in mitigating conflicts between park user groups were consulted before deciding to implement a parking lot swap?
- What was done to engage the affected user groups in a public process related to a parking lot swap before it was included in the Preferred Plan?

In case you haven't heard:

1. Parks worked with a consultant to develop the conceptual parking lots once swapped – this consultant has only one equestrian project on their resume – an eastern Washington campground where horse trailer parking was included in the campsite design. This does not qualify the consultant to design an equestrian parking lot, especially when neither Parks nor the consultant followed the *Equestrian Design Guidebook for Trails, Trailheads and Campgrounds* guidelines.

2. There have been serious injuries inside the Park, far from the equestrian parking lot, resulting from incidents between speeding mountain bikers and both equestrians and hikers. They range from bruises related to falls to broken arms and concussions.

Parks will say they haven't heard about many of the incidents throughout the park, and that is partially correct.

- There is no reporting system other than calling 911, and recently those calls have only happened a few times for incidents in the equestrian parking lot.
- There are reasons for that – it is difficult to control a spooked horse and get out a cell phone to call 911 on a trail.
- The confrontations in the parking lot are actually safer for equestrians as the parking lot is a large open space where one can more easily dismount and control a horse during a confrontation.
- Many equestrians have reported both concerns and specific details about incidents to Parks, with little to no success. Why? Parks has no internal tracking system for reported incidents, nor any external reporting information available to park users.

3. Parks personnel, specifically a Park Ranger, worked with mountain bikers on unauthorized work parties to build fast downhill mountain bike trails and high-speed berms and jumps between 2017-2022.

- At the same time, a copy of the proposed trail system (with "Proposed" cropped out) was posted on an LHRP mountain biker Facebook page. Many confrontations followed as bikers believed the trails on the proposed map marked biker only were already in effect and Parks only posted a map at the kiosks and on-line showing all trails were open to all users. This map was finally updated by Parks in 2023.
- Wayfinding was a problem for all users as trails did not have signage, prompting an equestrian group to give Parks several thousand dollars to add signs. Instead, Parks used the money to build a kiosk and post the maps showing trails were open to all.

The parking lot swap is just as ill-advised and poorly managed as how Parks has addressed safety concerns from roughly 2015 through today as the unauthorized high-speed downhill bike trails have drawn a huge increase in mountain bikers.

In closing:

As council members you bear a fiduciary responsibility to the citizens of Snohomish County to ensure that the budgets and expenditures you approve are both cost effective and appropriate.

The parking lot swap is not cost effective, appropriate, or effective in solving safety issues and concerns throughout the park.

I urge you to remove funding for the portion of the Lord Hill Parking Lot Improvements project related to a parking lot swap from the 2024-2029 CIP budget and apply those 2024 budgeted CIP dollars to either trail cameras with hardened cases and cable locks to allow Parks to compile information about conflict points throughout the park, or to the Mountain Biking Park feasibility study to accelerate its development.

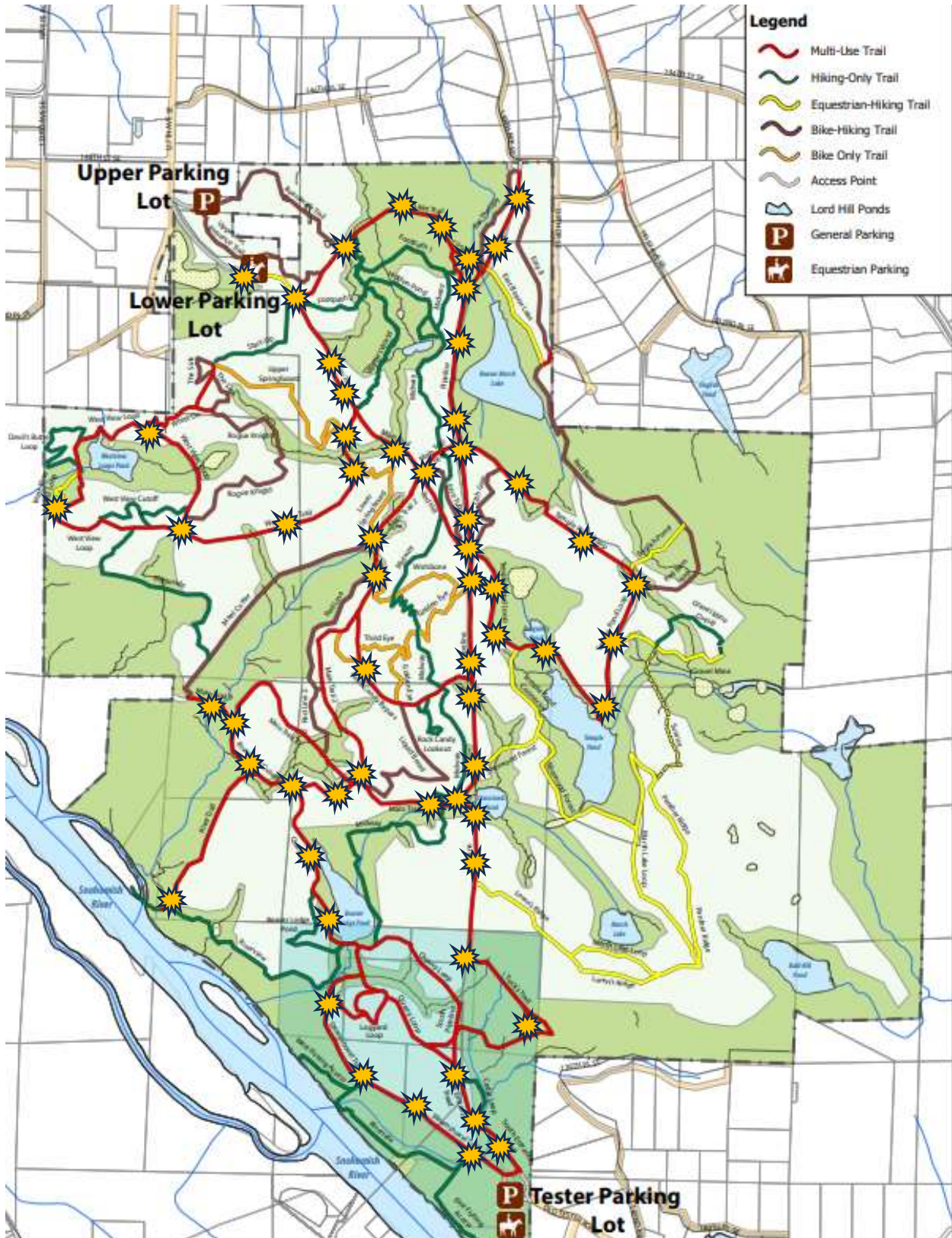
I also urge you to request additional Park Ranger patrols throughout the park, both emphasis and educational, during both peak park usage and various other times to curb the behaviors that make the park unsafe for many users.

Thank you for your attention and consideration.

Deborah Chase

Points of Conflict in Lord Hill Regional Park

☀ Conflict Points noted include those with speeding mountain bikes and off-leash dogs.
See Notes on page 2 for additional details.



Points of Conflict in Lord Hill Regional Park

Conflict Point Notes:

- The conflict points represent where incidents and near misses regularly occur throughout the park. Most are complete accidents, such as blind corners at trail merge points or riding with ear buds. Only a small number are due to ignoring park rules.
- The parking lot swap will only address the conflict points at the current equestrian parking lot and those along Beaver Lake Trail and a portion of the Main Trail to the point where it is intersected by Wayne's World and the West View Trail. The rest of the park, including where the most serious accidents have occurred, will not be improved with a parking lot swap.
- The West View area, due to its proximity to many of the mountain bike trails, has heavy bike traffic.
- Large/serious incident areas:
 - On the Pipeline just north of the intersection of the north Temple Loop entrance and the Pipeline, there is a steep hill with a blind curve.
 - On the Quarry Trail stretch that's close to the northern finger of the pond there is a cliff and the site of bad incidents.
- Part of the South Pipeline Trail is a steep hill that most equestrians don't ride. Additionally, the south parking lot has a limited number of truck-trailer parking spaces.
- The South End has a large off leash dog area and thus there have been many conflicts with off leash dogs throughout that area. The majority of the conflict areas on the South Entrance Road and nearby trails are with off-leash dogs.

Lord Hill Regional Park - Parking Lot Comparisons to Equestrian Design Guidebook⁽¹⁾

	Guidebook ⁽¹⁾	North Lot	Meets Y/N	Current Lot	Meets Y/N	Comments/Concerns
Road						
Entrance/Exit Road Grade	1-2% pref / 5% max ^{(2)(a)}	15.5% - 16% ⁽⁷⁾	N	< 5%	Y	North lot road is >3x max and has public traffic (2 residences, Parks and delivery vehicles) ^{(4), (8)}
Two Lane Width	18' - 24' ^{(2)(b)}	20'	Y	18' - 22' (varies)	Y	Note: Average trailer axle is 8'-8.5'
Shoulder Width	1' - 2' ^{(2)(b)}	<6" north side 2'+ south side	N Y	1-2'	Y	North lot has boulders on north side and drops off on both sides beyond shoulders
Parking Area						
Grade	1% -2% ^{(2)(c)}	> 2%	N	~ 1% - 2%	Y	North lot grade is currently >5%
Space Design	Open, Back-in, &/or Pull Through ^{(2)(d)}	Back-in	Y	Open	Y	North lot decreases # of parking spaces by at least 40-50% of current lot
Back-in Specs (single-lane road)	45° - 60° w/turn from driver side ^{(2)(e)}	45° - 60° turn from passenger side	N	Open design allows Driver Preference	Y	Not all equestrians are proficient at backing trailers into a parking space
Staging Area parking space size	24' - 28' width ^{(2)(d)} 55' to 78' lengths ^{(2)(d)}	20' width 55' length only	N N	Open design for all widths and lengths	Y Y	Room needed for safe saddling Room needed for large/long rigs
Securing Horses						
Fencing/Buffer	Perimeter Fence ⁽³⁾	Incomplete	N	~600' tree buffer	~Y	To contain a loose horse
Horse-Friendly Surfaces ⁽⁴⁾						
Parking Area	Crushed Rock w/fines ⁽⁵⁾	Crushed Rock w/fines	Y	Crushed Rock w/fines	Y	
Access to Trailhead	Traction or Slip-Resistance ⁽⁶⁾	Across Asphalt ⁽⁴⁾	N	Crushed Rock w/fines	Y	North lot has asphalt aprons and main trailhead is across the asphalt entry road

Notes:

⁽¹⁾ Equestrian Design Guidebook for Trails, Trailheads and Campgrounds, 2007 (developed with US Forest Service and Federal Highway Administration)

⁽²⁾ Chapter 8 of Guidebook: ^(a) page 5, Table 8-2; ^(b) page 2; ^(c) page 7; ^(d) pages 7-9; ^(e) page 6

⁽³⁾ Chapter 10 of Guidebook, page 1

⁽⁴⁾ Chapter 6, page 5 and Chapter 1, page 6 of Guidebook: "Pavement is inherently dangerous for stock" and is "much more dangerous on a slope"

⁽⁵⁾ Chapter 6 of Guidebook, Table 6-2: Note - Surface must be compacted

⁽⁶⁾ Chapter 6 of Guidebook, Table 6-1: Excellent & Good surfaces for traction and horse comfort include native soil, wood chips, crushed rock w/fines, & sand

⁽⁷⁾ Grade formula is (rise/run)*100 = % grade: Per PDS topographical map, 127th to North lot exit is roughly a 35' rise over a 225' run. (35/225)*100 = 15.5%

⁽⁸⁾ Chapter 1 of Guidebook, pages 9 & 10 (horse vision and hearing sections): Unfamiliar objects and sounds can cause a horse to startle or bolt

Lord Hill Parking Lot Swap

Deborah Chase <DeborahChase@msn.com>

Thu 10/20/2022 10:21 AM

To: Griffith, Emily <Emily.Griffith@co.snohomish.wa.us>

Cc: Sharon.Swan@co.snohomish.wa.us <Sharon.Swan@co.snohomish.wa.us>; Tom.Teigen@co.snohomish.wa.us <Tom.Teigen@co.snohomish.wa.us>; Lacey.Harper@co.snohomish.wa.us <Lacey.Harper@co.snohomish.wa.us>; 'Garrett Pagon' <garry.pagon@gmail.com>; Beth Ferris <highcountryrider@hotmail.com>; tripplenfarm@gmail.com <triplenfarm@gmail.com>; 'Chuck McArthur' <mcarthurchuck@gmail.com>; friendslordhill@aol.com <friendslordhill@aol.com>; 'Ron Schlupp' <rschlupp@yahoo.com>; 'Pat Pehling' <pehling@frontier.com>; seacollins2@gmail.com <seacollins2@gmail.com>

Emily,

We are writing to you for a clarification regarding the announcement in the October 2022 Snohomish County Parks and Recreation Update in the last bullet point of the Lord Hill Regional Park Updates section stating "The parking lot swap will happen later this fall." This timing was as surprising as the addition of the parking lot swap to the final preferred plan. It is also inconsistent with the discussion on October 10, 2022 where there was verbal agreement that a lot swap would not happen until you met with equestrian stakeholders and reached agreement on the interim and final layouts and improvements as well as ensuring the new trail was fully stabilized for equestrian use.

While the October 10, 2022 meeting at the north parking lot appeared productive, many of us are concerned Parks believed the full equestrian community supports the proposed parking lot swap. **To be clear, we do not.** Other alternatives were suggested to resolve the reported conflicts such as:

- providing a minor reroute of the first trail intersection along the Main Trail to connect further from the trail head,
- posting signage,
- updating the trail map both on the park kiosks and the County's Lord Hill webpage, and
- providing educational outreach and emphasis patrols.

Many of the meeting attendees raised concerns and pointed out problems with the proposed lot swap, both logistical and safety related. Parks noted that the work that can be done on the north lot at this time is minimal because of limits on impervious surface additions in order to not trigger permitting. Given Parks decision to introduce the parking lot swap into the final preferred plan without any stakeholder input, and that you responded to a question that the swap was a done deal, the group present suggested many ways to improve on the Parks immediate plans for the mandated lot swap in order to make a bad solution just a poor solution.

So again, to be clear, we are adamantly opposed to the parking lot swap that Parks unilaterally mandated in the final preferred plan that was added after the final draft plan review without any opportunity for stakeholder input.

As a reminder, the equestrian parking lot was built in 2009 to address the following problems:

1. To eliminate 911 calls to rescue horses that had fallen from or been injured on the boardwalk bridges. We recognize this risk will be eliminated with the new trail from the north lot, but there are other safety issues for equestrians at the north lot that were raised during the October 10th meeting that need to be addressed before any lot swap.
2. The back-in angle parking spaces were difficult to maneuverer for many equestrians and did not accommodate large trailers.
3. The steep entrance from 127th to the lot required starting from close to a dead stop at the turn onto 150th from 127th. This was hard on tow vehicles and unsettling for many horses.

4. There were not enough equestrian spaces. Overflow parking occurred regularly along 150th and sometimes 127th. It is highly likely this will occur again with a parking lot swap.
5. Items 2) – 4) turned away many equestrians.

Building the equestrian parking lot in 2009 created a premier equestrian parking experience to match the trail riding experience of Lord Hill. The entrance is via a long, level driveway off 127th ending at a large lot that accommodates 12+ equestrian rigs regardless of size. The lot is surrounded by trees, creating a natural barrier if a horse bolts or gets loose, keeping them from reaching 127th.

During the October 10, 2022 meeting attendees heard you say Parks didn't feel the parking lot swap was necessary to resolve the conflicts and we agree. Losing the equestrian parking lot is a bitter pill for the equestrian community, especially as it was designed just 13 years ago specifically to welcome equestrians of all levels.

The attendees also heard you say Parks is implementing the swap to show the equestrian community that Parks is doing something to address the conflicts. We disagree that the swap is a solution, let alone the right solution. As noted earlier, we believe minor trail intersection adjustments, signage, updated maps, education and emphasis patrols are a less expensive and much better long-term solution to the reported concerns, as the conflicts that do happen are throughout the park, not just at the equestrian lot or trail head.

Given all of the above, please note we are asking for an email response verifying Parks will not swap the parking lots at this time.

We are also interested in a better understanding of how the new trail building and improvements to both parking lots are being funded. We heard from others that ADA grant dollars are being used to build the new trail that will replace the Boardwalk trail from the north parking lot, but recognize that may be incorrect.

Please explain the funding sources by name, whether they be maintenance funds, currently available Lord Hill project dollars, grants, and/or other funding sources.

Thank you,

Deborah Chase, Monroe/Sultan	Beth Ferris, Arlington	Cathy Nelson, Snohomish
Chuck McArthur, Snohomish	Ron Schlupp, Snohomish	Pat Pehling, Snohomish
Barb Berg, Snohomish	Dr. Rich Guthrie DVM, Snohomish	Dave Lucas, Snohomish
Kim Head, Snohomish	Bonnie Davis, Snohomish	Suzy Hannus, Snohomish
Connie Noll, Snohomish	Maureen Polcuch, Snohomish	Janelle Wilton, Lake Stevens
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Georgene Williams, Snohomish
Doug Williams, Snohomish
Sarah Johnston, Snohomish
Barb Peterson, Snohomish
Laura Miles, Snohomish
Melinda Rinaldi, Lake Stevens
Alicia Lampers, Snohomish
Cheryl Kearney, Snohomish
Becky Jackson, Snohomish
Jane Millar, Woodinville
Janet Anthony, Everett
Laurie Westvang, Marysville
Michael Kee, Marysville
Randi Ramsey, Arlington
Marianne Honeycutt, Arlington
Roberta Crosby, Camano Island
Peggy O'Harrow Lynch, Redmond

Mike Reid, Bothell
Tamara King, Snohomish
Eric Leung, Snohomish
Jenny McCall, Snohomish
Linda Quimby, Snohomish
Sara Jane Johnson, Monroe
Cindy Woods, Snohomish
Susan Johnson, Monroe
Lauren Rudnick, Machias
Bobbi Criswell, Snohomish
Stacy Criswell, Snohomish
Craig Hertz, Monroe
Dave Rinaldi, Lake Stevens
Donna Breske, Snohomish
Roz Kingman, Sultan
Tina Price, Lake Stevens
Piper Fecht, Snohomish
Lori Orcutt, Alger
Fred Honeycutt, Arlington
Vicky Lawson, Duvall
Dean Odegard, Duvall
Becky Jackson, Snohomish
Cheryl Kearney, Snohomish

From: Kate Lunceford <kurlykate888@gmail.com>
Sent: Wednesday, November 1, 2023 6:17 AM
To: Contact Council
Subject: Funding for the Office for Social Justice

I am a member of the NAACP Snohomish County and am opposed to any decrease in funding for the Office of Social Justice. The office does important work on behalf of communities of color in our county and has never been adequately staffed. Communities of color are already underserved in this county. Please do no more harm. Thank you for your public service.

Regards,
Kate Lunceford
Bothell

--

"Do the best you can until you know better. Then when you know better, do better." Maya Angelou

From: Barb Berg <nitroberg@hotmail.com>
Sent: Wednesday, November 1, 2023 8:59 AM
To: Contact Council
Subject: Lords Hill proposal

Regards to funding toward a parking lot swap at Lords Hill, I am definitely against the proposal. I'm appealing to the council not to pass this.. It would be a waste of money to put this toward another study. In early 1990's to mid 2000, I was on the parks board. We spent hours visiting offered land provided through private citizens. Some of the parcels were land banked for future use for development, or swapping . My point is there is still land out there to develop for a park whether dog, mountain bike, or multiple use. And now we are wondering why Parks are trying to waste money on something that doesn't need fixing. I have also been involved in DNR swap for Lords Hill which was an excellent idea. I rode with Bob Drewel and was present when this beautiful park was dedicated. Horse people rode this area for years, making trails before parks procured this land. I started I 1970. We are adaptable, please let us kept this parking lot that Tom Tiegan promised us. You by now hopefully have received other talking points as why equestrian's are opposed to the swap. Thank you for reading my recommendation. Barbara Berg

Get [Outlook for Android](#)

Ordinance 23-121

EXHIBIT 5.33

General Legislative Session Meeting – 11/01/23

Minutes and [Video](#)

(minutes pending as of 11/03/23)

From: 4254224808@vzwpix.com
Sent: Wednesday, November 1, 2023 8:10 PM
To: Contact Council
Attachments: text_0.txt

My wife and I have been riding at Lords Hill regional park since we used to have to park in upper parking lot. The parking spots weren't necessarily long enough to park your truck and trailer. Access to the trails was through wood bridges that were sketchy for your horse. Lots of positive improvements have been made at Lords Hill Regional Park for horses, bicyclist, and walkers. Most positive thing was giving horse trailers a larger and easier access parking lot. Keeps non-horse people away from the horses (could be a safety issue) and allows easy parking for truck and trailer. The trails that are set up now with, all use bicycle trails, and horse trails is very enjoyable. Seems like things are working well up there as long as you can keep the delinquents after hours from terrorizing the parking lots. Better investment of money might be to just keep trails maintained and have more Ranger/volunteer presence.

Ken Perrine
360-805-1480

From: ken perrine <kenloraperrine@gmail.com>
Sent: Thursday, November 2, 2023 10:22 AM
To: Contact Council
Subject: Lords Hill parking lot

My wife and I have been riding at Lords Hill regional park since we used to have to park in upper parking lot. The parking spots weren't necessarily long enough to park your truck and trailer. Access to the trails was through wood bridges that were sketchy for your horse. Lots of positive improvements have been made at Lords Hill Regional Park for horses, bicyclist, and walkers. Most positive thing was giving horse trailers a larger and easier access parking lot. Keeps non-horse people away from the horses (could be a safety issue) and allows easy parking for truck and trailer. The trails that are set up now with, all use bicycle trails, and horse trails is very enjoyable. Seems like things are working well up there as long as you can keep the delinquents after hours from terrorizing the parking lots. Better investment of money might be to just keep trails maintained and have more Ranger/volunteer presence.

Ken Perrine
360-805-1480

Sent from Kens Mini MAC

From: Diana Shipley <diana_shipley@hotmail.com>
Sent: Thursday, November 2, 2023 11:41 AM
To: Contact Council
Subject: Lord Hill Regional Park

I'm a Snohomish County resident living in Arlington. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem — the lack of ranger presence and enforcement — and is an astronomical waste of taxpayer money.

Recent improvements

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections.

The situation has improved in the equestrian parking lot where some high-speed bikers ignore “No bike” signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased.

Swapping lots will not solve safety problems and will only create more hazards for equestrians. Mitigation can't solve the steep grade at the drive up to the upper lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Better suggested uses of funding

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,

Diana

27809 59th ave NE
Arlington, WA 98223

From: Elizabeth Klein <kleinink007@me.com>
Sent: Thursday, November 2, 2023 1:30 PM
To: Contact Council
Subject: Lord Hill Park Budget Concerns

Dear Council,

We are neighbors who moved to Lord Hill to have access to the park for our horse, hiking, and biking. It is a treasure and we am so glad to live here.

There are three concerns I hope you address as you consider the budget moving forward:

1. Park Safety and Traffic:

I am in the park almost every day and see most people behaving in a courteous manner. However, we could really benefit from increased Ranger presence and traffic safety.

There are **drivers I have clocked @ 60 mph on the way down the hill**. There is no shoulder and we have been almost hit at least 5 times. I know of at least 4 incidents where drivers turned around to drive aggressively into riders and horses, in one cause causing the horse to have an injury which resulted in expensive vet bills and 6 months of time off. We need more enforcement or someone will die. I understand there was a preventable accident two years ago where a rider was hit and killed. We cannot risk this happening again. Enforcement could greatly help the safety of all.

2. Parking Access:

Moving the parking lot will be a major problem as large horse trailers cannot make or turn around on the top of the hill. There are regularly 5-7 large trailers at a time in the Equestrian parking lot, and none of these can manage the hill. Many of the drivers are seniors, including neighbors who do not feel safe riding up the hill. Changing the lot will block their access and they have no where else to ride. This money would be better spent on a Ranger present and Police being more present in our neighborhood.

3. Park Education & Trail Access:

Some bikers from out of the area do not understand that a bike coming up fast on a horse can result in a serious, even fatal injury. We need more signs and education.

The provision to change the trails limits equestrians especially in winter conditions. We ride all year round as do many people in the area, and keeping our access on a loop with good footing is essential to an enjoyable experience.

Thank you for your attention to this issue and your service to our community.

Respectfully,

Dr. E & JM Klein
Lord Hill



From: lat1231@aol.com
Sent: Thursday, November 2, 2023 1:32 PM
To: Contact Council
Subject: Lord Hill Parking Lot Swap

To Whom It May Concern,

I'm a Snohomish County resident living in Lake Stevens. My priority is in improving safety on the trails at Lord Hill Regional Park for all users, and I ask that the County not fund the Lord Hill - Parking Lot Improvements project that moves equestrian parking to the upper lot.

There's not a parking lot problem — there's a parkwide problem.

The problem is on the trails. High-speed mountain bikes and e-bikes travel on the multi-use trails and off-leash dogs often harass and occasionally attack park users. There is no plan to address these serious issues.

Swapping lots will do nothing to fix the real problem; the lack of ranger presence and enforcement and is an astronomical waste of taxpayer money.

Parks has done a good job improving safety on the trails at Lord Hill Regional Park with low-cost measures like signs and other approaches that help slow down high-speed bikers at intersections.

The situation has improved in the equestrian parking lot where some high-speed bikers ignore "No bike" signs and speed through, posing hazards to equestrians. The numbers of incidents in the lot have greatly decreased.

Swapping lots will not solve safety problems and will only create more hazards for equestrians.

Mitigation can't solve the steep grade at the drive up to the upper lot.

A lot swap would not provide safety, separation and direct access to horse/hiker trails as the Parks plan has claimed.

The swap does not provide separation from bikes as equestrians still would have to use the multi-use pipeline to get to their trails.

It does not provide direct access to horse/hiker trails.

The new route places equestrians farther away from the horse/hiker trails.

The plan also prevents equestrians from making a loop and forces them to return to the parking lot by backtracking the way they came.

Don't waste money trying to solve a problem that doesn't exist.

Stop ignoring problems that exist.

Parks has no real data on the extent of the ongoing problems. Most of the incidents go unreported to Parks because there's no information in the park or on the website about how to report an incident.

Do not swap parking lots. Keep the lots as they currently are. The lower lot meets all equestrian parking safety standards.

Scheduling a ranger patrol at high-peak times would significantly reduce the incidents of high-speed mountain bikers, e-bikes and off-leash dogs.

Reconfiguring the upper lot would accommodate more cars. Or creating parking for bikers near bike trails would eliminate bike traffic through the lower lot and reduce it on a section of the main trail.

Shifting some of this funding and accelerating construction of a dedicated mountain bike park would help to eventually reduce high-speed bike conflicts at Lord Hill.

Thank you,
Leigh Troggio

From: gretchen miller carpenter <treewoman.gmc@gmail.com>
Sent: Thursday, November 2, 2023 9:11 PM
To: Contact Council
Subject: Parking lot swap at Lord Hill

In regards to the parking lot swap at Lord Hill I very much disagree with the swap. I think it's a huge waste of money. Placing a ranger in the park seems like a more prudent use of money.
Thank you for your time.
Gretchen

6.0 EXHIBITS

COUNCIL DELIBERATIONS & AMENDMENTS

Ordinance 23-121

EXHIBIT 6.1

Public Hearing on the Executive's Proposed 2024 Annual Budget
– 10/24/23 @ 10:30 a.m.

[Minutes](#) and [Video](#)

Ordinance 23-121

EXHIBIT 6.2

Public Hearing on the Executive's Proposed 2024 Annual Budget
– 10/24/23 @ 6:00 p.m.

[Minutes](#) and [Video](#)

Ordinance 23-121

EXHIBIT 6.3

General Legislative Session 10/25/23
Council Budget Amendment Discussion

Minutes and [Video](#)

(minutes pending as of 11/03/23)

Ordinance 23-121

EXHIBIT 6.4

General Legislative Session 11/01/23
Council Budget Amendment Continued Discussion

Minutes and [Video](#)

(minutes pending as of 11/03/23)

AMENDMENT NO. 1 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Committee of the Whole

General Fund Non-General Fund

Brief Title: Council amendment package to the 2024 executive recommended budget ordinance

1) Amend Attachment X computerized compilation of budget detail with the following:

EXPENDITURE:

002.5024204101	Professional Services	\$15,000
002.5124251011	Regular Salaries	(\$96,248)
002.5124252013	Personnel Benefits	(\$33,672)
002.5124253500	Minor Equipment	(\$1,500)
002.5169904594	Interjurisdictional Housing Auth	\$2,224
191.5167005514	OpT-Parks Projects	\$250,000
309.51094403326501	City Parks-REET2 Constr	\$250,000
508.5124101011	Regular Salaries	(\$10,694)
508.5124102013	Personnel Benefits	(\$3,741)

REVENUE:

002.3169900800	Fund Balance	(\$114,196)
191.3167000800	Fund Balance	\$250,000
309.310985449902	OpT-Parks Projects-REET 2	\$250,000
508.3127300800	Fund Balance	(\$14,435)

2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

A. **Budget Notes.** The 2024 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **Opioid Settlement Spending:** Council requests the Department of Emergency Management provide an oral presentation to Council on planned future spending of opioid settlement funds and actual spending since the first allocation was received. Council requests the presentation by September 24, 2024, and that it include information about the total amount of settlement funds received and expected amounts in future years.

2. **Sheriff – Deputy Vacancy Report:** Council requests the Sheriff submit a mid-year report, via ECAF, on the status of vacancies within the Deputy Sheriff position. Should the report show sufficient advancement in hiring, Council may at that time consider adding additional Deputy Sheriff FTEs mid-year.

B. **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 20234budget is subject to the following conditions, restrictions, and limitations:

1. **SNOCo TV Funding for Public, Educational, Governmental Access Fees:** Pursuant to franchise agreement with cable and internet providers operating within Snohomish County, the County may receive access fees for purposes of funding the capital investments necessary to operate its government access channel(s). Of the access fee revenue anticipated in 2024, \$415,000 in funding is allocated in Special Revenue Fund 100, Program 892 within Department 14, Information Technology.

2. **OPD Conflict Panel:** The 2024 budget includes over \$1 million for conflict felony attorney fees, under DAC 002.5321274114. \$700,000 of this appropriation is unrestricted and may be spent without further action. The remaining appropriation above \$700,000 is conditioned and may not be expended until OPD submits a report to Council demonstrating the need for expenditures above \$700,000. This report must include the actual to date expenditures on conflict felony attorney fees that have been incurred or paid. The report shall be submitted to Council via ECAF and accompanied with a motion requesting the release of the conditioned appropriation.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 2 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

Brief Title: Conditioning Agreements related to Affordable Housing and Behavioral Health

Proposed by: Councilmember Sam Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Human Services**: The 2024 budget includes \$71,318,279 in revenue from the Affordable Housing Trust Fund, Affordable Housing and Behavioral Health Sales Tax, Affordable and Supportive Housing Sales Tax, and Chemical Dependency Mental Health Tax. Housing operations, maintenance, and preservation expenditures from these revenue sources are conditioned as follows:

Any single agreement for the purposes of operating, maintaining, or preserving affordable housing, including amendments, that in aggregate exceed \$150,000 dollars and any combination of agreements, including amendments with a single vendor, that in aggregate exceeds \$150,000 dollars shall be submitted to Council for referral to Committee of the Whole for approval by motion.

It is the intent of Council to provide visibility to these types of agreements while providing a mechanism for expedited review and approval.

Expenditures made from these revenue sources for purposes not associated with maintenance, operation or preservation of housing, such as capital expenditures, are not subject to this budget condition and may be expended as provided by County code or other separate motion or ordinance.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 3 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Low General Fund Non-General Fund

Brief Title: Create additional Housing programs for allocation of Affordable Housing & Behavioral Health Sales Tax funding. Proposal for funding includes funding for: Affordable Housing Construction/Acquisition; Permanent Supportive Housing Construction/Acquisition; BH Facility Construction/Acquisition; Housing Preservation and O&M; Bridge Housing O&M; Operations, Evaluation, and Administration. Budget proposal contained all funding within 2 programs. Intent of Council is for each category be set up as a separate program, with requested funding allocated at that program level. Funding remains in existing Program 463 (Permanent Supportive Housing Construction/Acquisition and Program 465 (Operations, Evaluation, and Administration at levels requested in proposal.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

24 Human Services

EXPENDITURES:

124.509044654101 - Professional Services (\$20,383,750)

New Program 466 (Affordable Housing Construction/Acquisition)

124.509044664101 - Professional Services \$15,000,000

New Program 467 (BH Facility Construction/Acquisition)

124.509044674101 - Professional Services \$ 3,000,000

New Program 468 (Housing Preservation and O&M)

124.509044684101 - Professional Services \$ 1,315,263

New Program 469 (Bridge Housing O&M)

124.509044694101 - Professional Services \$ 1,068,487

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 4 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

Brief Title: Facilities New Start Center 6 FTE Funding
Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

- (X) **Facilities New Start Center 6 FTE Funding:** Priority Package 320 includes \$1,409,737 of funding for improvements needed at the County owned New Start Centers and for 6 new FTEs that Facilities plans to employ for property maintenance and repairs once the buildings are ready for or nearing occupancy.
- \$750,000 of this appropriation is unrestricted and may be spent without further action.
 - Council conditions the remaining appropriation of \$659,737 for the 6 new FTEs as follows:
 - Prior to posting the 6 new FTE positions, the Facilities Department will present to Council at the Public Infrastructure and Conservation Committee a report detailing the anticipated operations cost, to include:
 - facility labor costs and goods and service costs for the New Start Centers.
 - This report will pertain only to the property maintenance operations and not the Human Services programs therein.
 - Once the report has been presented, Council may then approve and release the 6 new FTE funding by motion.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 5 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Low General Fund Non-General Fund

Brief Title: Adding 1 New FTE Park Rangers.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

EXPENDITURES:

09 DCNR

002.5096801011 - Regular Salaries	\$56,732.00
002.5096802013 - Personnel Benefits	\$28,907.00
	Total: \$85,639.00

REVENUES:

16 Nondepartmental

002.3169900800 - GF Fund Balance	\$85,639.00
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Council Disposition: _____ Date: _____

AMENDMENT NO. 6 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

Brief Title: DCNR-Park Ranger Lord Hill Park
Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **DCNR-Park Ranger Lord Hill Park:** Council has received public testimony, both oral and written, regarding the need for additional Park Ranger presence at Lord Hill Park. There is a proposed Budget Amendment for 1 new FTE Park Ranger for Parks. With the addition of 1 new FTE in the position of Park Ranger, it is hereby requested to provide increased patrols at Lord Hill Park.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 7 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

Brief Title: Lord Hill Parking Lot Improvements CIP Funding
Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Lord Hill Parking Lot Improvements CIP Funding:** Within the 2024 CIP is an appropriation of \$179,690 for Lord Hill Parking Lot Improvements.

- Council hereby conditions the first \$50,000 of this request to be spent on community and public outreach regarding the formulation of a Parking Plan at Lord Hill Park.
- Council further conditions the remaining \$129,690 upon the presentation of the Parking Plan to the Public Infrastructure and Conservation Committee, where Council may approve the release by motion for the continued development of the Parking Plan.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 8 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Low General Fund Non-General Fund

Brief Title: Additional Entertainment Funding for Evergreen Fair

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

EXPENDITURES:

09 DCNR

002.5095414113 - Entertainment \$300,000

REVENUES:

09 DCNR

002.3095414740 - Event Admission Fees \$300,000

Council Disposition: _____ Date: _____

AMENDMENT NO. 9 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: DCNR-Fair Park Improvement Work Plan
Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **DCNR-Fair Park Improvement Work Plan:** Priority Package 373 includes funding for improvements needed at the Evergreen State Fair Park Equestrian Arena to allow continued indoor motorsport use. Prior to closing the area for improvement construction activities, the DCNR-Fair Park shall present to Council an Improvements Work Plan that will show the anticipated work start date and the anticipated completion date, including the anticipated re-open date to motorsports and other 3rd party users.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 10 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Chair Mead General Fund Non-General Fund

Brief Title: Allocate funding in Nondepartmental for use on early learning research.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

16 Nondepartmental

EXPENDITURES:

002.5169904101 - Professional Services \$ 25,000

REVENUE

002.3169900800 - Fund Balance \$ 25,000

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 11 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Requirement for funding appropriated toward Early Learning Research

Proposed by: Chair Mead

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Nondepartmental Budget:** The 2024 Nondepartmental budget includes \$25,000 of spending authority in General Fund, Program 990, Miscellaneous. These funds are restricted to research early learning within Snohomish County, specifically to assess kindergarten readiness levels within Snohomish County, as compared to Washington State and nationally, as well as to determine the availability of early learning slots compared to state and national levels. Results of completed research to be submitted by Human Services to Council via Legistar.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 12 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Remove \$50,000 professional services from Executive's Office, Program
310 (Administration)

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

01 Executive

EXPENDITURES:

002.5013104101 - Professional Services	(\$50,000)
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16 Nondepartmental

REVENUE:

002.3169900800 – Fund Balance	(\$50,000)
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 13 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Move \$30k from Nondepartmental, Social Justice Initiatives to the
Auditor's Office for Spanish language voter pamphlets printing.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

16 Nondepartmental

EXPENDITURES:

100.521169904101 - Professional Services	(\$30,000)
100.52169905xxx – Operating Transfer Out	\$30,000

REVENUE

002.3169909xxx – Operating Transfer In	\$30,000
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11 Auditor

EXPENDITURES

002.5114854101 - Professional Services	\$30,000
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 14 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Return funds from Special Revenue Fund 100 to General Fund to offset
1% property tax increase

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

16 Nondepartmental

EXPENDITURES:

100.521169904101 – Professional Services	(\$1,000,000)
100.521169905xxx - Operating Transfer Out	\$1,000,000

REVENUE:

002.3169909xxx - Operating Transfer In	\$1,000,000
002.3169901110 – Real & Personal Property Tax	(\$1,000,000)

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 15 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring

Funding: General Fund Non-General Fund

Brief Title: Remove Special Revenue Fund 100 expenditures and funding for Social
Justice Initiatives; fund 2 two-year project positions in Prosecuting
Attorney's Office for Hate Crime positions.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

16 Nondepartmental

EXPENDITURES:

100.521169904101 - Professional Services	(\$280,613)
100.521169905xxx - Operating Transfer Out	\$280,613

REVENUE:

002.31699009xxx - Operating Transfer In	\$280,613
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31 Prosecuting Attorney

Expenditures

002.5315211011 - Regular Salaries	\$205,011
002.5315212013 - Personnel Benefits	\$ 75,602

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 16 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Requirement for funding appropriated toward Social Justice Initiatives

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Nondepartmental Budget:** The 2024 Nondepartmental budget includes a carryover of \$1,650,000 of spending authority for professional services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives. Appropriation authority for these funds is conditioned on the Office of Social Justice completing and presenting to Council a detailed spending plan, which may be approved by motion by Council.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 17 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Chair Mead General Fund Non-General Fund

Brief Title: Shift 0.5 FTE from ASR9809R to ASR1211R. ASR9809 currently 1.0 FTE; change to 0.5 FTE. ASR1211R currently 0.5 FTE; change to 1.0 FTE in Assessor's Office.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

010 Assessor

002.5104241011 – Regular Salaries	\$ 8,798
002.5104242013 – Personnel Benefits	\$ 1,527
Total:	\$ 10,325

Revenue:

016 Nondepartmental

002.3169900800 – GF Fund Balance	\$ 10,325
Total:	\$ 10,325

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 18 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Eliminate the additional \$100,000 increase to OPD Conflict Panel for Felony Adult cases *(removes funding added in priority package 289)*

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

032 Office of Public Defense

002.5321274114 – Conflict Felony Attorney Fee	(\$100,000)
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Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	(\$100,000)
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 19 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Remove the \$247,891 increase to OPD Contempt of Court line (*removes funding added in priority package 400*)

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

032 Office of Public Defense

002.5321274106 – PDA Misc Attorney Fees	(\$247,891)
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Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	(\$247,891)
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 20 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Dunn General Fund Non-General Fund

Brief Title: Add funding for an Executive Assistant under the County's contract with the Public Defenders Association. The position would be funded 80/20, General Fund/CDMH.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

032 Office of Public Defense

002.5321274107 – PDA Felony Attorney Fees <i>(80% cost)</i>	\$ 88,020
124.502321274107 – Adult Felony Attorney Fees <i>(20% cost)</i>	\$ 22,005
Total:	\$110,025

Revenue:

016 Nondepartmental

002.3169900800 – GF Fund Balance	\$ 88,020
124.302049000800 – CDMH Fund Balance <i>(20% cost)</i>	\$ 22,005
Total:	\$110,025

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 21 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Proposed by: Councilmember Dunn General Fund Non-General Fund

Brief Title: Extend ARPA funding for 5.0 Attorney’s, 1.5 Legal Assistant’s, and 1.5 Investigator’s until the end of 2024 under OPD’s contract with the Public Defenders Association.

Description: As these funds are under the same DAC, funds will shift between line items as indicated below, red text is the new line item amount under this amendment.

- Program 517 ARPA Essential Government Services RR \$14,593,489
- CFWD - Law and Justice Capital Improvements \$1,302,894
- CFWD - Economic Development \$250,000
- CFWD - Facilities Projects – Auditor & ME \$6,589,623
- CFWD - Fire District Training Facilities \$1,000,000
- CFWD - Flood Control Projects \$2,000,000
- CFWD - Law and Justice - OPD ~~\$853,300~~ \$1,167,133**
- CFWD - Rescue Funding \$200,000
- CFWD - Security \$187,500
- CFWD - Training - Future disasters \$100,000
- NEW - SWM Smith Island Pond \$500,000
- NEW - ERP system ~~\$1,610,172~~ \$1,296,339**

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

016 Nondepartmental

130.57516517784101 – Professional Services	\$313,833
130.57516517784101 – Professional Services	(\$313,833)

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 22 TO ORDINANCE NO. 23-121
 ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
 DECEMBER 31, 2024

Proposed by: Councilmember Peterson General Fund Non-General Fund

Brief Title: Add \$150,000 to OPD Expert Services

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

032 Office of Public Defense

002.5321274913 – Expert Witness Costs	\$150,000
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Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	\$150,000
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 23 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

Brief Title: OPD Expert Services
Proposed by: Councilmember Peterson

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **Expert Services:** The intended use of the additional \$150,000 in funding for expert services is to help cover a portion, if not all, of the cost of electronic home monitoring imposed by courts for indigent defendants, both pretrial and post-conviction.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 24 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: OPD Expert Services

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **OPD Expert Services**: An additional \$150,000 is added to the Office of Public Defenses Expert Services through Council Amendment # 23. This is intended to be a onetime appropriation and the funds are conditioned and may only be expended on court imposed Electronic Home Monitoring for indigent individuals.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 25 TO ORDINANCE NO. 23-121
 ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
 DECEMBER 31, 2024

Proposed by: Councilmember Dunn General Fund Non-General Fund

Brief Title: Add a new 1.0 regular Human Resources FTE to District Court (*see department requested package 386*)

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

024 District Court

Program – District Court (0.75 FTE)

002.5242401011	Regular Salaries	\$44,661
002.5242402013	Personnel Benefits	\$22,394
	Sub-total:	\$67,055

Program – Probation & Parole Services (0.25 FTE)

002.5243301011	Regular Salaries	\$14,887
002.5243302013	Personnel Benefits	\$ 7,465
	Sub-total:	\$22,352

Grand Total: \$89,407

Revenue:

016 Nondepartmental

002.3169900800	– Fund Balance	\$89,407
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 26 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Dunn General Fund Non-General Fund

Brief Title: The Exec Rec budget funds two half time and one full time project FTE for six months out of the year, through a grant from AOC. This amendment would add an additional six months' worth of funding to these project positions, funding them through the end of 2024.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

024 District Court

002.52424021011	Salaries – Therapeutic Court	\$ 76,633
002.52424022013	Benefits – Therapeutic Court	\$ 32,151
	Total:	\$108,784

Revenue:

016 Nondepartmental

002.3169900800	– Fund Balance	\$108,784
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 27 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Therapeutic Courts - Conditioning the additional six months of funding for grant funded project positions.

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **District Court – Therapeutic Court Staffing**: The Executive Recommended budget included a net 2.0 project FTEs for District Courts Therapeutic Court program funded for six months by a grant from the Administrative Office of the Courts. An additional six months’ worth of funding, in the amount of \$108,784, was added through Council Amendment # 27 to fund the positions for a full year instead of half year. The additional six months of funding is conditioned and shall only be released if the Court is not awarded additional funding from the Administrative Office of the Courts. Release of funds shall be approved by Council through Motion.

As the Court may not be notified of the status of the award by the end of June, the intent is that these positions continue through the end of 2024 and for the Court to manage the cost within their existing appropriation authority until such time that notification is sent out regarding grant awards by the Administrative Office of the Courts.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 28 TO ORDINANCE NO. 23-121
 ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
 DECEMBER 31, 2024

Proposed by: Councilmember Peterson General Fund Non-General Fund

Brief Title: Add 1.5 FTE Victim Witness Advocates, and associated funding, to the Prosecuting Attorney’s Office.
 1.0 FTE – Victim/Witness Advocate
 0.5 FTE – Victim/Witness Advocate *(add to PRA6772R, bring it up to a 1.0)*

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

031 Prosecuting Attorney

002.5315211011 – Regular Salaries	\$ 98,503
002.5315212013 – Personnel Benefits	\$ 46,487
Total	\$144,990

Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	\$144,990
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Council Disposition: _____ **Date:** _____

AMENDMENT NO. 29 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Victim Witness Advocate Services
Proposed by: Councilmember Peterson

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **Victim Witness Advocate Services:** The County Council recognizes the importance of ensuring that victims of violent crime are provided services as guaranteed by the Washington State Constitution – Article 1, section 35, and the Crime Victim Bill of Rights, RCW 7.69.030. Victim advocates are critical in ensuring that crime victims are connected to critical community resources. By increasing victim advocate staffing in the Prosecuting Attorney’s Office, the Council intends to increase services and coordination with community-based service providers including, but not limited to, the following categories: grief resources, housing resources, diversion programs, resources related to victimization, daily needs resources, mental health care, tribal services, legal services, and disability resources. These categories of resources include many community partners such as Parents of Murdered Children, the Tulalip Tribes, Saint Vincent De Paul, Compass Health, Restorative Justice, Domestic Violence Services of Snohomish County, Dawson Place, and many more.

The 2024 Budget increases the number of advocates in the Prosecuting Attorney’s Office by 1.5 FTEs. These positions are funded through the General Fund due to decreased revenues into Fund 118 – Crime Victim/Witness Fund. Should the County receive additional funding to Fund 118 from the State in 2024, it is the request of Council that the funding of these additional 1.5 FTE transition from General Fund to Fund 118, and to the extent possible reimburse the General Fund for salary expenses already incurred to the General Fund.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 30 TO ORDINANCE NO. 23.121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Councilmember Low General Fund Non-General Fund

Brief Title: Add six months of personnel and startup costs for 3.0 Deputy Sheriff's
which may be transferred to the Sheriff's Office upon completion and in
accordance with the associated budget condition.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:

016 Nondepartmental

002.5169901104 – Personnel Cost Contingency \$459,870

Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance \$459,870

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 31 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Additional Deputy Sheriff Funding

Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Additional Deputy Sheriff Funding:** \$459,870 is appropriated in Nondepartmental to fund startup costs and six months of salary and benefits for three Deputy Sheriff's. These funds are conditioned and may not be released until the number of vacant Deputy Sheriff positions reaches 10 or less. Upon reaching the required vacancy number, the Sheriff's office shall submit the following by ECAF:

- Documentation validating the vacancy requirement for release of these funds set by Council has been reached.
- Motion(s) requesting:
 1. The release of the funds; and
 2. Adding 3.0 FTE Deputy Sheriff's to the 2023 budget.

Council Disposition: _____ **Date:** _____

AMENDMENT NO. 32 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Proposed by: Vice-Chair Nehring General Fund Non-General Fund

Brief Title: Funding for a feasibility study on creating a Secure Withdrawal Management facility at the Snohomish County Jail and startup construction funds. This will be funded by CDMH Fund Balance and the allocation of Opioid Settlement dollars the County will receive in 2024.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditures:¹

004 Human Services

124.xxxxxxxxxxxx – OpT Out to Facilities \$500,000

039 Emergency Management

100.xxxxxxxxxxxx - OpT Out to Facilities \$500,000

018 Facilities

311.xxxxxxxxxxxx – Professional Services \$1,000,000

Revenues:

004 Human Services

124.302049000800 – CDMH Fund Balance \$500,000

039 Department of Emergency Management

100.322394566940 – Opioid Settlement Revenue \$500,000

018 Facilities

311.xxxxxxxxxxxx – OpT In Fund 124/100 \$1,000,000

Council Disposition: _____ **Date:** _____

¹ New DACs will be requested for transferring and managing these funds.

AMENDMENT NO. 33 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

Brief Title: Secure Withdrawal Management and Stabilization – Jail Feasibility Study

Proposed by: Vice-Chair Nehring

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Snohomish County Corrections Architectural Analysis:** There is insufficient Secure Withdrawal Management and Stabilization (SWMS)¹ (or secure detox) capacity for substance use disorder (SUD) patients in Snohomish County. To identify the feasibility of constructing therapeutic space for SWMS, \$1,000,000 has been allocated in Facilities for architectural analysis and creation of a floor plan within the Snohomish County Jail. These funds are conditioned and may be released as prescribed below:

Phase 1 – A motion may be submitted to Council for the release of a portion of these funds to obtain a consultant/contractor for an initial walk through of the space to determine feasibility. If the consultant/contractor deems the project feasible based on the initial walk-through Phase 2 may be implemented.

Phase 2 – A motion may be submitted, accompanied with the consultant/contractors' findings, to Council for the release of a portion of these funds in an amount sufficient to cover the cost of a detailed architectural analysis, including a floor plan. When finalized, the analysis and floor plan will be presented to Council and may be accompanied with a recommendation from the Executive and motion requesting the release of additional funds for implementation/construction.

This effort will be led by Facilities and must include participation from relevant departments as applicable under each phase (Human Services, Sheriff's Office, etc.).

Council Disposition: _____ **Date:** _____

¹ [RCW 71.05](#)

AMENDMENT NO. 34 TO ORDINANCE NO. 23-121
ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

Sponsor: Chair Mead General Fund Non-General Fund

Brief Title: Merge the Small Capital Projects into the County/City Partnership
Projects.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditure:

016 Nondepartmental

191.5167005204 – Small Capital Projects	(\$50,000)
191.5167005514 – OpT-Park Projects	\$50,000

009 Department of Conservation and Natural Resources

309.51094403326501 – City Parks-REET 2 (CIP)	\$50,000
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Revenue:

009 Department of Conservation and Natural Resources

309.310985449902 – Op-Parks Projects-REET 2	\$50,000
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Council Disposition: _____ **Date:** _____