

**SNOHOMISH COUNTY COUNCIL
HEARING PACKET
EXHIBIT LIST**

Public Hearing: **Adopting the 2022 Annual Budget**
Ordinance No. 21-093 (ECAF 2021-0760)

Date/Time: October 25, 2021; 10:30 a.m. and 6:00 p.m. continued to November 9, 2021, at 10:30 a.m.

Staff Person: All analysts & Geoffrey Thomas

DPA: George Marsh

Click on Exhibit Headers and/or Exhibit Numbers to view document

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>1.0 ECAF and Materials</u>							
1.1	ECAF	Council	Executive	09/28/21	09/28/21	Transmitting Executive Recommended Budget Ordinance	1
1.2	Ordinance	Council	Executive		09/28/21	Introduced Ordinance plus attached Expenditure and Revenue Budget Detail	13 + Budget Detail
1.3	Introduction	Council	Stephanie Wright	09/29/21	09/29/21	Introduction Slip	1
<u>2.0 Council Committee Materials</u>							
Committee of the Whole Budget Deliberations meetings - videos and PowerPoint presentations available at the following links:							
2.1 October 4, 2021, Committee of the Whole – 2022 Budget Deliberations – Department Presentations Video and Minutes							
2.1.A Public Works Presentation (ECAF 2021-0852)							
2.1.B Facilities & Fleet Presentation (ECAF 2021-0844)							
2.1.C Department of Information Services Presentation (ECAF 2021-0829)							
2.1.D Planning & Development Services Presentation (ECAF 2021-0832)							
2.1.E Office of Hearing Administration Presentation (ECAF 2021-0843)							
2.1.F Emergency Management & E-911 Presentation (ECAF 201-0839)							
2.1.G Assessor Presentation (ECAF 2021-0831)							

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<p>2.2 October 5, 2021, Committee of the Whole – 2022 Budget Deliberations – Department Presentations Video and Minutes</p> <p>2.2.A Medical Examiner Presentation (ECAF 2021-0836) 2.2.B Sheriff & Corrections Presentation (ECAF 2021-0856) 2.2.C Office of Public Defense Presentation (ECAF 2021-0860) 2.2.D Prosecuting Attorney Presentation (ECAF 2021-0858) 2.2.E Superior Court Presentation (ECAF 2021-0848) 2.2.F Human Services Presentation (ECAF 2021-842) 2.2.G District Court Presentation (ECAF 2021-0857)</p>							
<p>2.3 October 6, 2021, Committee of the Whole – 2022 Budget Deliberations – Department Presentations Video and Minutes</p> <p>2.3.A Department of Conservation and Natural Resources Presentation (ECAF 2021-0864) 2.3.B Treasurer Presentation (ECAF 2021-0868) 2.3.C Human Resources Presentation (ECAF 2021-0865) 2.3.D Auditor Presentation (ECAF 2021-0866) 2.3.E Snohomish Health District Presentation (ECAF 2021-0867)</p>							
<p>2.4 October 7, 2021, Committee of the Whole – 2022 Budget Deliberations – Department Presentations Video and Minutes</p> <p>2.4.A Executive & Economic Development Presentation (ECAF 2021-0874) 2.4.B Airport Presentation (ECAF 2021-0873) 2.4.C Public Advocate Presentation (ECAF 2021-0876) 2.4.D Council Presentation (ECAF 2021-0878) 2.4.E Finance Presentation (ECAF 2021-0849) 2.4.F Non-Departmental Presentation (ECAF 2021-850) 2.4.G Debt Service Presentation (ECAF 2021-0851)</p>							
<p>2.5 October 11 2021, Committee of the Whole – 2022 Budget Deliberations – Department Presentations - CIP Video and Minutes</p> <p>2.5.A Public Works CIP Presentation (ECAF 2021-0854) 2.5.B Department of Information Services CIP Presentation (ECAF 2021-0835) 2.5.C Airport CIP Presentation (ECAF 2021-0887) 2.5.D Department of Conservation and Natural Resources CIP Presentation (ECAF 2021-0884) 2.5.E Facilities/Courthouse CIP Presentation (ECAF 2021-0886) 2.5.F Clerk Presentation (ECAF 2021-885)</p>							

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<p>2.6 October 11, 2021, @ 6:00 p.m. Community Budget Forum Video and Minutes See minutes for names of people who provided public comment 2.6.A Presentation (ECAF 2021-0888)</p>							
<p>2.7 October 18, 2021, Administrative Session One-Page Summary Presentation Video and Minutes 2.7.A Finance and Economic Development Committee Summary (ECAF 2021-0904) 2.7.B Law & Justice/Human Services Committee Summary (ECAF 2021-0907) 2.7.C Conservation, Sustainability and Recreation Committee Summary (ECAF 2021-0908) 2.7.D Planning and Community Development Committee Summary (ECAF 2021-0909) 2.7.E Public Works and Infrastructure Committee Summary (ECAF 2021-0913)</p>							
<p>2.8 October 25, 2021, at 10:30 a.m., Budget Public Hearing on the Executive Recommended Budget Video and Minutes See minutes for names of people who provided public comment</p>							
<p>2.9 October 25, 2021, at 6:00 p.m., Budget Public Hearing on the Executive Recommended Budget Video and Minutes See minutes for names of people who provided public comment</p>							
3.0 Public Participation							
3.1	Notice	Herald	Council Staff	10/06/21	10/06/21	Notice of Introduction and Public Hearing	2
3.2	Affidavit	Council	Herald	10/18/21	10/22/21	Affidavit of Publication – Notice of Introduction and Public Hearing	3
3.3	Notice	Herald	Council Staff	11/15/21	11/15/21	Notice of Enactment – Amended Ordinance 21-093	2
3.4	Affidavit	Council	Herald	11/19/21	11/19/21	Affidavit of Publication – Notice of Enactment	2
<i>4.0 Staff Reports and Submissions</i>							
5.0 Correspondence, Comments, Testimony							
5.1	Letter	Council	Sally Wassall	10/25/21	10/28/21	Public Testimony re: diversity, equity, and inclusion staff person	2
5.2	E-mail	Council	Debra Hutson	11/01/21	11/01/21	Public Testimony re: Executive's recommended budget	5

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.3	E-mail	Council	Arts Commission	11/04/21	11/04/21	Public Testimony re: Arts Commission	8
5.4	E-mail	Council	Office of Public Defense	11/08/21	11/08/21	Public Testimony re: performance audit for OPD	3
5.5	Letter	Council	Mr. & Mrs. Roger Cohrs	11/03/21	11/09/21	Public Testimony re: raising taxes	1
<u>6.0 Council Deliberations & AMENDMENTS</u>							
6.1	Presentation	Council	Nathan Kennedy, Finance Director	11/09/21	11/09/21	Presentation at public hearing 11/09/21 (ECAAF 2021-0973)	19 slides
AMENDMENTS							
6.2	Summary	Council	Council Staff	11/09/21	11/09/21	Summary of Council Budget Amendment	33
6.3	Amendment	Council	Council	11/09/21	11/09/21	Amendment Sheet 1 - Council Amendment package to Executive recommended Budget No Action	10
6.3.A	Amendment	Council	Council	11/09/21	11/09/21	Amendment Sheet 1A - Council Amendment package to Executive recommended Budget Approved	10
6.4	Amendment	Council	Chair Nehring	11/09/21	11/09/21	Amendment Sheet 2 – Reducing General Fund Revenue and Expenditures resulting from proposed property tax increase No Action	4
6.5	Amendment	Council	Chair Nehring	11/09/21	11/09/21	Amendment Sheet 3 – Requirement for Social Justice spending Failed	1
6.6	Amendment	Council	Councilmembers Low and Nehring	11/09/21	11/09/21	Amendment Sheet 4 – Addition of three deputy sheriff FTE and associated costs Approved	1
6.7	Amendment	Council	Councilmembers Dunn and Mead	11/09/21	11/09/21	Amendment Sheet 5 – Expense report for diversity, equity, inclusion and social justice initiatives Approved	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>7.0 Documents included in Executive's Recommended Annual Budget – Transmitted to Council 09/28/21</u>							
7.1		Council	Finance/Executive	09/28/21	09/28/21	Positions by Account Code	194
7.2		Council	Finance/Executive	09/28/21	09/28/21	BDT Expenditure Detail	640
7.3		Council	Finance/Executive	09/28/21	09/28/21	BDT Revenue Detail	440
7.4		Council	Finance/Executive	09/28/21	09/28/21	Department Requests	606
7.5		Council	Finance/Executive	09/28/21	09/28/21	Executive Recommendations by Priority Package	668
7.6		Council	Finance/Executive	09/28/21	09/28/21	Budget Book - Summary	95
7.7		Council	Finance/Executive	09/28/21	09/28/21	CIP Book	123
7.8		Council	Finance/Executive	09/28/21	09/28/21	Program Detail	429
7.9		Council	Finance/Executive	09/28/21	09/28/21	BDT Revenue/Expenditure Summary by Fund	1
7.10		Council	Finance/Executive	09/28/21	09/28/21	BDT Revenue/Expenditure Summary by Program	24
7.11		Council	Finance/Executive	09/28/21	09/28/21	BDT Revenue/Expenditure Summary by Fund – General Fund Only	1
7.12		Council	Finance/Executive	09/28/21	09/28/21	BDT Positions: Regular and Project FTE summarized by program	8
7.13		Council	Finance/Executive	09/28/21	09/28/21	BDT Project FTEs Summary by Program	19
7.14		Council	Finance/Executive	09/28/21	09/28/21	Expenditure and FTE Summary	82
7.15		Council	Finance/Executive	09/28/21	09/28/21	Other FTE Reports	2
7.16		Council	Finance/Executive	09/28/21	09/28/21	Vacant Position Report as of Sept 1, 2021	11
7.17		Council	Finance/Executive	09/28/21	09/28/21	Rate Models for Internal Services	58
7.18		Council	Finance/Executive	09/28/21	09/28/21	Transmittal Letter	5
7.18.A		Council	Finance/Executive	09/28/21	09/28/21	Mental Health Plan-Attachment to Transmittal Letter	1
7.19		Council	Finance/Executive	09/28/21	09/28/21	2022 Work Plans	103
7.20		Council	Finance/Executive	09/28/21	09/28/21	5 Year Plans	17
7.21		Council	Finance/Executive	09/28/21	09/28/21	Operating Transfer Report	60
7.22		Council	Finance/Executive	09/28/21	09/28/21	Org Charts	24