Council Budget Amendment - Draft 1

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#							Expenditure		Budget
#	Fund	Dept	Title	Revenue 2025	Revenue 2026	Expenditure 2025	2026	FTE	Note/Condition
1	002	Legislative	Security during Council public meetings			\$ 60,000.00	\$ -		
2			Reclass COU7651 from Communications Manager II to						
	002	Legislative	Communications Director				\$ 24,508.00		
3	002	Legislative	Reclass COU7682 to Public Records Specialist			\$ (45,426.00)			
4	002	Legislative	Fund vacant Legislative Analyst position for 6 months			\$ 98,412.75	\$ -		
5	311	Facilities	Repurposing funds from 2024 CIP for DJJC remodel	\$ 500,000.00		\$ 500,000.00			
6	130	Prosecuting Attorney	Assisted Outpatient Treatment - The PAO recieved additional grant dollars from the NSBHASO for the 2024-2025 contract period for AOT. This came after the '25-'26 budget was submitted and the PAO is requesting their 2025 budget be updated to reflect the additional grant revenue and expenditure	\$ 25,000.00		\$ 25,000.00			
7	130	Superior Court	Assisted Outpatient Treatment - Superior Court received additional grant dollars from the NSBHASO for the 2024-2025 contract period for AOT. This came after the '25-'26 budget was submitted and the Court is requesting their 2025 budget be updated to reflect the additional grant revenue and expenditures	\$ 103,440.00		\$ 103,440.00		1.00	
8	130	Prosecuting Attorney	The PAO received additional grant funds from the Washington Traffic Safety Commission to establish a Traffic Safety Resource Prosecutor Program. This was awarded after budget development and the PAO is requesting the funding and 1.0 project FTE funded by the grant be added to the 2025 budget	\$ 263,749.00		\$ 263,749.00		1.00	
	100	r rosecuting recorney	5 Permanent FTE: 4 Case Management FTE and 1 Infant	ψ 200), 13.00		Ç 200)7 15.000		1.00	
9	124	Human Services	Toddler Early Intervention Specialist. Costs include salary, benefits, and 3% added contingency in 2026. Revenue- backed by Fed and State funding.	\$ 542,811.75	\$ 581,928.72	\$ 542,811.75	\$ 581,928.72	5.00	
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		1	Total	\$ 1,435,000.75	\$ 581,928,72	\$ 1,575,018.50	\$562,463,72	7.00	
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	Budget Notes							
1		Council requests the Health Department develop public service announcements on two topics: (1) encourage more biking/walking and raise awareness of the dangers of social media and the overuse of smartphones.						
2		Council requests the Department of Human Resources work with Council on creating recommendations for family-friendly and general wellness policies for individual county departments/offices to consider.						
3		being a family-friendly employer and promoting wellness, in order to determine how the county is doing to promote wellness and what we can be doing better as a family-friendly employer.						
4	•	Council requests Planning and Development Services to develop a public service assistance bulletin to raise awareness of the benefits of, and to provide resources related to, home ownership.						
5	· ·	Council requests the Department of Conservation and Natural Resources to identify a site for a covered outdoor playground and to include that site as such in future Parks Capital Improvement Plans.						
6	•	Council requests the Department of Conservation and Natural Resources to develop an external community survey for Snohomish County residents on how the county is doing and what the county could be doing better to foster a family-friendly community.						

Budget Conditions						
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