

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

ORDINANCE NO. 22-059

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2023 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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 2023 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 2022 salaries and wages. The intent of this section is to establish that the base 2023 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 2023. The base 2023 compensation for such employees shall be subject to adjustment such that final 2023 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 2023. 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 2023 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	\$ 4,793,680	16.600
002	General Fund	02	Legislative	\$ -	\$ 4,992,553	24.100
002	General Fund	04	Human Services	\$ 2,550	\$ 5,432,277	30.500
002	General Fund	05	Planning	\$ 1,119,774	\$ 5,435,524	28.400
002	General Fund	07	Office of Hearings Administration	\$ 489,263	\$ 861,164	4.250
002	General Fund	09	Conservation & Natural Resources	\$ 9,822,685	\$ 15,379,390	64.975
002	General Fund	10	Assessor	\$ 317,701	\$ 9,045,118	68.000
002	General Fund	11	Auditor	\$ 10,532,470	\$ 10,275,382	43.750
002	General Fund	12	Finance	\$ 464,000	\$ 5,253,817	37.500
002	General Fund	13	Human Resources	\$ 86,060	\$ 3,264,156	22.900
002	General Fund	16	Nondepartmental	\$245,368,272	\$ 37,384,138	1.500
002	General Fund	17	Treasurer	\$ 11,989,578	\$ 4,840,781	32.000
002	General Fund	24	District Court	\$ 6,277,876	\$ 13,640,928	91.500
002	General Fund	30	Sheriff	\$ 10,017,751	\$ 59,775,737	330.750
002	General Fund	31	Prosecuting Attorney	\$ 539,552	\$ 19,899,515	133.000
002	General Fund	32	Office of Public Defense	\$ 758,847	\$ 14,589,679	8.000
002	General Fund	33	Medical Examiner	\$ 350,401	\$ 3,875,249	18.400
002	General Fund	36	Superior Court	\$ 1,789,560	\$ 25,561,095	149.600
002	General Fund	37	Clerk	\$ 3,566,382	\$ 9,415,127	79.850
002	General Fund	38	Sheriff's Corrections Bureau	\$ 11,895,250	\$ 60,664,367	345.250

Amended at Public hearing 7/11/2022

002	General Fund	39	Emergency Management	\$ 493,075	\$ 1,518,370	8.120
100	Special Revenue	01	Executive	\$ 2,219,013	\$ 2,219,013	1.100
100	Special Revenue	05	Planning	\$ 50,000	\$ 50,000	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$ 461,119	\$ 461,119	1.000
100	Special Revenue	11	Auditor	\$ 10,000	\$ 10,000	0.000
100	Special Revenue	16	Nondepartmental	\$ 400,000	\$ 400,000	0.000
100	Special Revenue	24	District Court	\$ 7,500	\$ 7,500	0.000
100	Special Revenue	30	Sheriff	\$ 237,987	\$ 237,987	2.000
100	Special Revenue	36	Superior Court	\$ 511,376	\$ 511,376	0.000
102	County Road	06	Public Works	\$147,828,745	\$ 147,828,745	410.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$ 1,393,386	\$ 1,393,386	3.250
116	Convention & Performing Arts	01	Executive	\$ 3,417,672	\$ 3,417,672	3.450
118	Crime Victims / Witness	31	Prosecuting Attorney	\$ 1,014,191	\$ 1,014,191	9.500
124	Human Services	04	Human Services	\$115,013,987	\$ 103,607,903	254.500
124	Human Services	20	Pass-Through Grants	\$110,664,426	\$ 110,664,426	0.000
124	Human Services	24	District Court	\$ -	\$ 385,561	2.000
124	Human Services	30	Sheriff	\$ -	\$ 34,694	0.000
124	Human Services	31	Prosecuting Attorney	\$ -	\$ 1,439,264	7.000
124	Human Services	32	Office of Public Defense	\$ -	\$ 3,001,591	0.000
124	Human Services	33	Medical Examiner	\$ -	\$ 380,008	1.100
124	Human Services	36	Superior Court	\$ -	\$ 2,707,064	8.000
124	Human Services	37	Clerk	\$ -	\$ 674,605	5.600
124	Human Services	38	Sheriff's Corrections Bureau	\$ -	\$ 2,511,517	11.500
124	Human Services	39	Emergency Management	\$ -	\$ 271,780	2.000
125	Health Department Fund	15	Health Department	\$ 28,094,228	\$ 28,094,228	176.370
130	Grant Control	01	Executive	\$124,117,827	\$ 1,917,462	10.450

130	Grant Control	04	Human Services	\$ -	\$ 77,465,666	21.500
			Conservation & Natural Resources			
130	Grant Control	09	Resources	\$ 5,430,114	\$ 5,430,114	12.000
130	Grant Control	11	Auditor	\$ 477,015	\$ 477,015	0.000
130	Grant Control	16	Nondepartmental	\$ 3,048,404	\$ 46,760,103	0.000
130	Grant Control	21	Airport	\$ 35,000	\$ 35,000	0.000
130	Grant Control	22	Treasurer	\$ -	\$ 400,000	0.000
130	Grant Control	30	Sheriff	\$ 2,695,832	\$ 2,695,832	5.750
			Prosecuting Attorney			
130	Grant Control	31	Attorney	\$ 6,506,770	\$ 6,506,770	36.000
130	Grant Control	36	Superior Court	\$ 2,728,166	\$ 2,728,166	15.900
			Emergency Management			
130	Grant Control	39	Management	\$ 2,957,270	\$ 3,500,270	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$ 60,000	\$ 60,000	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$ 905,398	\$ 905,398	0.000
144	Tax Refund Fund	22	Treasurer	\$ 5,000	\$ 5,000	0.000
	Emerg Svcs Communication Sys		Emergency Management			
156	Sys	39	Management	\$ 17,358,034	\$ 17,358,034	3.750
165	Sheriff Contract Services	30	Sheriff	\$ 12,691,120	\$ 12,691,120	65.750
170	Emerg Comm Sys & Facil	16	Nondepartmental	\$ 35,462,444	\$ 35,462,444	0.000
	Evergreen Fairground Cum Reser		Conservation & Natural Resources			
180		09	Resources	\$ 2,132,660	\$ 2,132,660	0.000
	Conservation Futures Tax Fund		Conservation & Natural Resources			
185		09	Resources	\$ 20,958,317	\$ 20,958,317	7.500
186	Auditor's O & M	11	Auditor	\$ 1,985,746	\$ 1,985,746	2.250
	Public Wrks Facility Construct		Public Works			
188		06	Public Works	\$ 2,755,000	\$ 2,755,000	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$ 1,618,201	\$ 1,618,201	0.000

190	Sno Cty Tomorrow Cum Res	05	Planning	\$ 205,091	\$ 205,091	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$ 39,309,418	\$ 39,309,418	0.000
192	Transportation Mitigation	06	Public Works	\$ 7,824,000	\$ 7,824,000	0.000
193	Community Development	05	Planning	\$ 18,141,034	\$ 18,141,034	104.600
194	Boating Safety	30	Sheriff	\$ 145,056	\$ 145,056	0.000
195	Antiprofitteering Revolving	31	Prosecuting Attorney	\$ 79,245	\$ 79,245	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$ 1,298,878	\$ 1,298,878	0.000
197	Fair Sponsorship & Donations	09	Conservation & Natural Resources	\$ 401,638	\$ 401,638	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$ 100,000	\$ 100,000	0.000
215	Limited Tax Debt Service	17	Debt Service	\$ 32,369,610	\$ 32,369,610	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$ 15,170,248	\$ 15,170,248	12.450
311	Facility Construction	18	Facilities Management	\$ 16,077,015	\$ 16,077,015	1.000
315	Data Processing Capital	14	Information Technology	\$ 19,602,992	\$ 19,602,992	0.000
316	Facilities Improvement	18	Facilities Management	\$ 189,000	\$ 189,000	0.000
402	Solid Waste Management	06	Public Works	\$ 84,992,504	\$ 84,992,504	160.000
410	Airport Operation & Maint.	21	Airport	\$ 79,667,102	\$ 79,667,102	92.000
415	Surface Water Management	09	Conservation & Natural Resources	\$ 47,028,855	\$ 47,028,855	112.900

502	Equipment Rental & Revolving	18	Facilities Management	\$ 37,483,940	\$ 37,483,940	51.000
505	Information Services	14	Information Technology	\$ 31,041,890	\$ 31,041,890	87.500
505	Information Services	16	Nondepartmental	\$ 1,496,794	\$ 1,496,794	8.000
506	Snohomish County Insurance	01	Executive	\$ -	\$ 101,154	0.400
506	Snohomish County Insurance	02	Legislative	\$ -	\$ 50,925	0.400
506	Snohomish County Insurance	12	Finance	\$ 25,602,545	\$ 21,790,098	13.450
506	Snohomish County Insurance	13	Human Resources	\$ -	\$ 70,952	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$ -	\$ 3,589,416	19.000
507	Pits and Quarries	06	Public Works	\$ 10,427	\$ 10,427	0.000
508	Employee Benefit	12	Finance	\$ 68,042,580	\$ 67,308,605	3.300
508	Employee Benefit	13	Human Resources	\$ -	\$ 733,975	5.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$ 500,000	\$ 500,000	0.000
511	Facility Services Fund	18	Facilities Management	\$ 15,510,643	\$ 15,510,643	44.000
512	Training & Development	13	Human Resources	\$ 622,879	\$ 622,879	2.500
512	Training & Development	16	Nondepartmental	\$ 300,000	\$ 300,000	0.000
513	Security Services Fund	30	Sheriff	\$ 2,680,225	\$ 2,680,225	12.000
			TOTAL	\$1,517,046,604	\$1,517,046,604	3358.695

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 2023 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	32.000
02	Legislative	24.500
04	Human Services	306.500
05	Planning	134.000
06	Public Works	570.000
07	Office of Hearings Administration	4.250
09	Conservation & Natural Resources	212.125
10	Assessor	68.000
11	Auditor	46.000
12	Finance	54.250
13	Human Resources	31.000
14	Information Technology	87.500
15	Health Department	176.370
16	Nondepartmental	9.5000
19	Facilities Management	96.000
22	Airport	92.000
22	Treasurer	32.000
24	District Court	93.500
30	Sheriff	416.250
31	Prosecuting Attorney	204.500
32	Office of Public Defense	8.000
33	Medical Examiner	19.500
36	Superior Court	173.500
37	Clerk	85.450
38	Sheriff's Corrections Bureau	360.000
39	Dept Emergency Management	22.000
	Total	3358.695

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.

Amended at Public hearing 1/10/22

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, up to an aggregate of 25 additional FTEs for the County for 2023, 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.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 85.75 “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	ADMINISTRATIVE ASSISTANT-EXE	109	1.000	31-Dec-24
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1.000	31-Dec-24
01	Executive	COMMUNICATIONS MANAGER - EXECUTIVE OFFICE OF RECOV	109	1.000	31-Dec-24
01	Executive	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE	111	1.000	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.000	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.000	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.000	31-Dec-24
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1.000	31-Dec-24
04	Human Services	CASA PROGRAM COORDINATOR	239	1.000	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.000	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24

Amended at Public Hearing 11/09/22

04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.000	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II- HUMAN SERVICES	240	1.000	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1.000	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1.000	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1.000	30-Sep-23
04	Human Services	HUMAN SERVICES PLANNER	229	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	229	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.000	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1.000	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1.000	31-Dec-24

Amended at public hearing 11/09/22

09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1.000	31-Dec-23
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1.000	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1.000	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.000	31-Dec-23
09	Conservation & Natural Resources	PARK RANGER	234	1.000	31-Dec-23
09	Conservation & Natural Resources	PARK RANGER	234	1.000	31-Dec-23
10	Assessor	ASSESSMENT TECHNICIAN I	306	1.000	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1.000	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1.000	31-Dec-23
12	Finance	ACCOUNTING ANALYST SENIOR	243	1.000	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1.000	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1.000	31-Dec-23
13	Human Resources	BUSINESS PROCESS ANALYST	244	1.000	31-Dec-23
13	Human Resources	HUMAN RESOURCES POLICY ANALYST	245	1.000	31-Dec-23
13	Human Resources	PEOPLE ANALYTICS SPECIALIST	242	1.000	31-Dec-23
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1.000	31-Dec-23
14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1.000	31-Dec-23
15	Health Department	COVID COMMUNICATIONS COORDINATOR	HD	2.0	31-Dec-23
15	Health Department	COVID DIS	HD	16.75	31-Dec-23

15	Health Department	COVID DIS SUPERVISOR	HD	2.25	31-Dec-23
15	Health Department	COVID EPIDEMIOLOGIST	HD	1.0	31-Dec-23
15	Health Department	COVID GRAPHIC DESIGNER	HD	1.0	31-Dec-23
15	Health Department	COVID LEAD DIS	HD	1.0	31-Dec-23
15	Health Department	COVID LOGISTICS SECTION CHIEF	HD	.25	31-Dec-23
15	Health Department	COVID OPERATIONS CHIEF	HD	.167	31-Dec-23
15	Health Department	COVID PLANNING SECTION CHIEF	HD	.333	31-Dec-23
15	Health Department	COVID REGISTERED NURSE	HD	.25	31-Dec-23
15	Health Department	COVID SITE STAFF	HD	.667	31-Dec-23
15	Health Department	COVID TESTING SITE COORDINATOR	HD	.583	31-Dec-23
15	Health Department	COVID TESTING SITE PROJECT MANAGER	HD	.258	31-Dec-23
15	Health Department	COVID VACCINE SITE COORDINATOR	HD	2.167	31-Dec-23
15	Health Department	HEALTH EDUCATOR (HHS GRANT)	HD	1.0	31-Dec-23
15	Health Department	HEALTH COMMUNITIES SPECIALIST	HD	1.0	31-Dec-23
15	Health Department	INCIDENT COMMAND LOGISTICS ASSISTANT	HD	.333	31-Dec-23
15	Health Department	ISOLATION & QUARANTINE COORDINATOR	HD	2.667	31-Dec-23
15	Health Department	ISOLATION & QUARANTINE SUPERVISOR	HD	.667	31-Dec-23
15	Health Department	PROG ASST II	HD	.75	31-Dec-23
15	Health Department	PROGRAM SPECIALIST II (COVID VACCINE)	HD	1.0	31-Dec-23
18	Facilities Management	BUSINESS TECHNOLOGY ANALYST	242	1.000	31-Dec-23

Amended at Public hearing 11/09/22

18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.000	31-Dec-23
22	Treasurer	TREASURY TAX SPECIALIST	312	1.000	31-Dec-23
24	District Court	CASE MANAGER - PRNSL RULES	237	1.000	30-Jun-23
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.000	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.000	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.000	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.000	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II	312	0.500	30-Jun-23
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.500	30-Jun-23
24	District Court	NETWORK ADMINISTRATOR	240	1.000	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1.000	31-Dec-23
30	Sheriff	CRIME ANALYST - CS	240	1.000	31-Dec-23
30	Sheriff	MARSHAL	237	1.000	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	231	1.000	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	0.750	31-Dec-23
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1.000	30-Jun-24
31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1.000	30-Sep-24
31	Prosecuting Attorney	LEGAL ASSISTANT	236	1.000	30-Jun-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Jun-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.000	30-Sep-24

Amended at Public hearing 10/9/22

31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.000	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.000	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.000	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.000	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.000	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.000	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.000	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.000	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.000	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1.000	31-Dec-23
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1.000	31-Dec-24
		TOTAL		121.842	

PASSED this ____ day of _____, 2022.

SNOHOMISH COUNTY COUNCIL
 Snohomish County, Washington

 Council Chair

ATTEST:

 Clerk of the Council

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

DATE:

Amended at public hearing 10/9/22

County Executive

ATTEST:

Approved as to form only:

/s/ George B. Marsh 9/16/2022
Deputy Prosecuting Attorney

Amended at public hearing 11/09/22

Attachment 1

Computerized compilation of budget detail

Amended at public hearing 11/09/22

ECAF NO.:
ECAF RECEIVED:
SNOHOMISH COUNTY COUNCIL
EXHIBIT # 1.2
FILE ORD 22-059

**ORDINANCE
INTRODUCTION SLIP**

TO: Clerk of the Council

TITLE OF PROPOSED ORDINANCE:

~~~~~  
  
\_\_\_\_\_  
Councilmember Date  
~~~~~

Clerk's Action: Proposed Ordinance No. _____
Assigned to: _____ Date: _____


~~~~~  
**STANDING COMMITTEE RECOMMENDATION FORM**

On \_\_\_\_\_, the Committee considered the item and by \_\_\_\_ Consensus /  
\_\_\_\_ Yeas and \_\_\_\_ Nays, made the following recommendation:

- \_\_\_\_\_ Move to Council to schedule public hearing \_\_\_\_\_  
**Public Hearing Date \_\_\_\_\_ at 10:30 a.m. and 6:00 p.m.**
- \_\_\_\_\_ Move to Council as amended to schedule public hearing
- \_\_\_\_\_ Move to Council with no recommendation

**This item \_\_\_\_ should/ \_\_\_\_ should not be placed on the Consent Agenda.**  
(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

**This item \_\_\_\_ should/ \_\_\_\_ should not be placed on the Administrative Matters Agenda**  
(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

  
\_\_\_\_\_  
Committee Chair

Executive/Council Action Form (ECAF)

**ITEM TITLE:**

..Title

Ordinance 22-059, adopting the 2023 Budget and making appropriations for the operation of County Agencies and Departments and Capital Improvements for the period beginning January 1, 2023 and ending December 31, 2023

..body

**DEPARTMENT:** Finance

**ORIGINATOR:** Debbi Mock

**EXECUTIVE RECOMMENDATION:** Approved by Ken Klein 09/27/22

**PURPOSE:** This action will officially submit the Executive Recommended 2023 Budget to County Council.

**BACKGROUND:** The 2023 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 |
|---------------------------------------|-----------------|--------|-----------|
| All County Funds                      | \$1,517,046,604 |        |           |
|                                       |                 |        |           |
|                                       |                 |        |           |
| <b>TOTAL</b>                          | \$1,517,046,604 |        |           |

| REVENUE: FUND, AGY, ORG, REV, SOURCE | CURRENT YR      | 2ND YR | 1ST 6 YRS |
|--------------------------------------|-----------------|--------|-----------|
| All County Funds                     | \$1,517,046,604 |        |           |
|                                      |                 |        |           |
|                                      |                 |        |           |
| <b>TOTAL</b>                         | \$1,517,046,604 |        |           |

**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 \_\_\_\_\_

**OTHER DEPARTMENTAL REVIEW/COMMENTS:** Reviewed/approved by Finance – Nathan Kennedy 09/27/22