

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

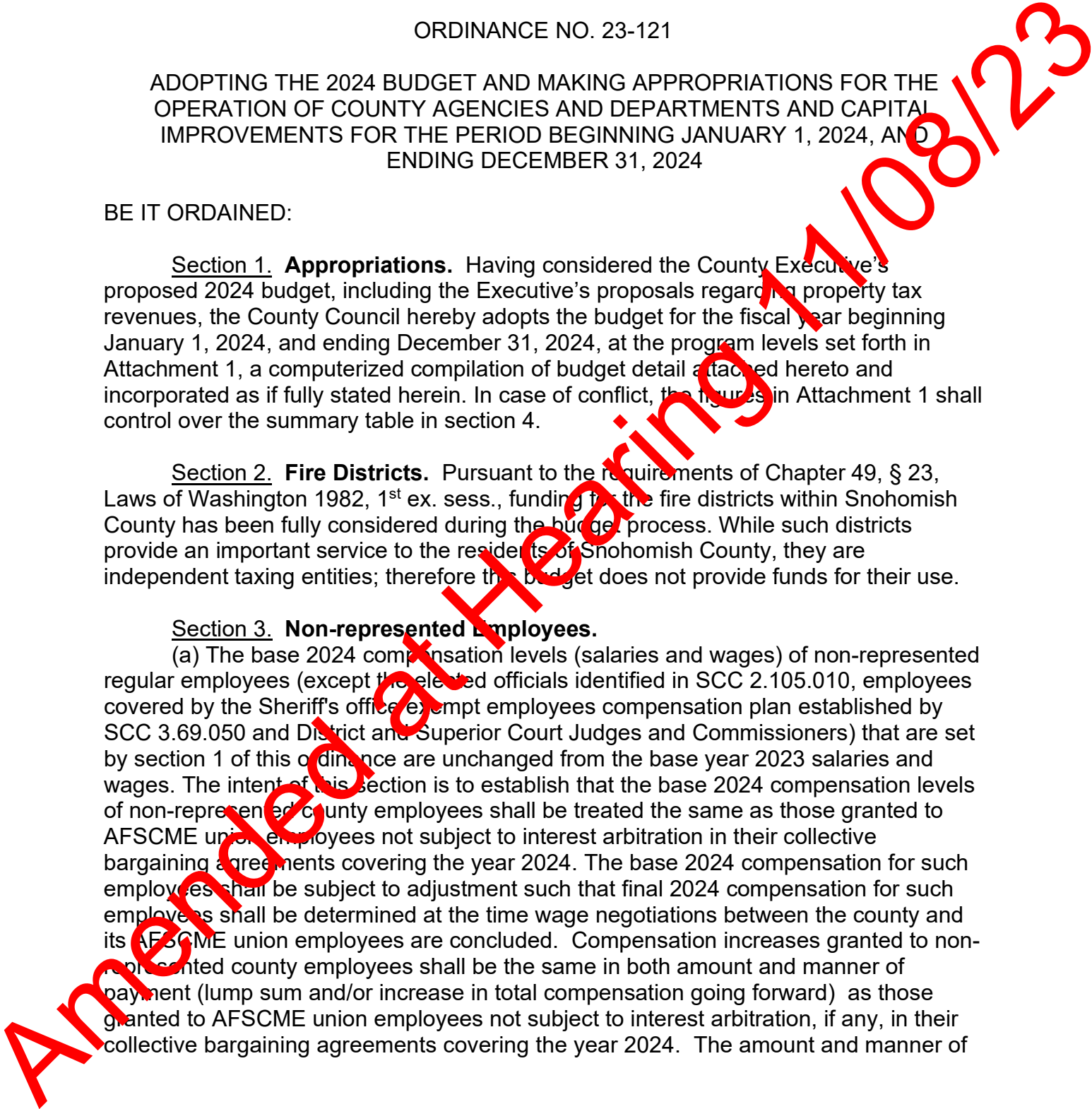
BE IT ORDAINED:

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 the 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	\$ 2,550,000	\$ 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	8.110
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 Commissionary	38	Sheriff's Corrections Bureau	\$ 1,353,481	\$ 1,353,481	3.250
111	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	\$ -	\$ 15,051	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

Amended at Hearing 1/10/23

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	4.750
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	10	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	Antiprofitereing 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

Amended at Hearing 11/08/23

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
506	Information Services	16	Nondepartmental	\$ 1,603,986	\$ 34,531,019	8.000
506	Snohomish County Insurance	01	Executive	\$ -	\$ 108,227	0.400

Amended at Hearing 1/10/23

506	Snohomish County Insurance	02	Legislative	\$ -	\$ 55,846	0.400
506	Snohomish County Insurance	12	Finance	\$ 27,466,843	\$ 23,251,688	13.150
506	Snohomish County Insurance	13	Human Resources	\$ -	\$ 57,449	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$ -	\$ 3,933,630	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

Amended at Hearing 11/08/23

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	61.500
11	Auditor	46.000
12	Finance	54.250
13	Human Resources	31.000
14	Information Technology	81.500
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

Amended at Hearing 1/10/23

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

Amended at Hearing 11/08/23

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

Amended at Hearing 11/08/23

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

Amended at Hearing 1/10/23

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

Amended at hearing 1/10/23

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.

SNY HUMBUSH COUNTY COUNCIL
Sny Humbush County, Washington

Council Chair

ATTEST:

Clerk of the Council

() APPROVED
() EMERGENCY
() VETOED

DATE:

Amended at Hearing 11/01/23

County Executive

ATTEST:

Approved as to form only:

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

Amended at Hearing 11/08/23

Attachment 1

Computerized compilation of budget detail

Amended at Hearing 11/08/23

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