

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](#)

Ordinance 23-121

EXHIBIT 6.4

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

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

Council Budget Amendment - Draft 2 (Consensus)

#	Fund	Dept	Title	Revenue	Expenditure	FTE	Budget Note/Condition
1	002	Nondepartmental	Technical Adjustment to AHA annual dues		\$ 2,224.00		
2	002	Finance	Remove FTE for proposed Accounting Supervisor in Finance (salaries & benefits)		\$ (129,920.00)	(0.90)	
	508	Finance	Remove FTE for proposed Accounting Supervisor in Finance (salaries & benefits)		\$ (14,435.00)	(0.10)	
3	002	Council	Additional funding for Performance Audit		\$ 15,000.00		
4	002	Treasurer	Approve proposed reclass in Treasurer's Office with no additional funding				
5	191	DCNR	Increase County/City Partnership Project allocation from \$500k to \$750k		\$ 250,000.00		
	309	DCNR	Increase County/City Partnership Project allocation from \$500k to \$750k	\$ 250,000.00	\$ 250,000.00		
6			Increase County pavement marking budget to allow all County Rds to include edge of pavement and/or centerlines. Initial start-up costs est. at \$2.6M for additional equipment and 6 new FTE crew (3 years for equipment purchase and training). Continued maintenance of additional pavement marking is an additional \$1.3M - total cost once initial purchase/hiring is complete would bring pavement marking costs from \$1M to an estimated \$2.3M to \$2.5M.				
	102	PW-RD			\$ 2,600,000.00	6.00	*NEW*
Total				\$ 250,000.00	\$ 2,972,869.00	5.00	

GF Net \$ (112,696.00)

Council Budget Amendment - Draft 2 (Consensus)

Budget Notes		
1	DEM	Budget Note-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	Budget Note - 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.

Budget Conditions		
1	Executive	<p>Budget Condition-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.</p> <p>The \$415,000 is conditioned upon the creation of a government access channel capital investment spending plan developed collaboratively by Council leadership and Executive leadership. The spending plan shall be presented to Council and approved by motion prior to funding being released.</p>
2	OPD	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 Budget Amendment - Draft 2 (Non-Consensus)

#	Fund	Dept	Title	Revenue	Expenditure	FTE	Budget
1	002	DCNR	2 NEW FTE Park Rangers (Not Project Positions)		\$171,330.00	2	See Note 3 Below
2	100	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF		(\$1,650,000.00)		
	100	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF		\$2,200,000.00		
	002	PA	Use a portion of the OSJ Nondepartmental funds to fund the addition of 2, three-year project, FTE Hate Crime positions (1.0 Attorney and 1.0 Victim Witness Advocate)		\$280,613.00	2	
	002	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF	\$1,919,387.00			
3	124	Human Services	CDMH funding to Council for youth mental health initiative		\$50,000.00		
	002	Council	CDMH funding to Council for youth mental health initiative	\$50,000.00			
	002	Nondepartmental	CDMH funding to Council for youth mental health initiative		\$50,000.00		
4	002	Nondepartmental	Professional Services for Early Learning research		\$25,000.00		*NEW* See Condition 8 Below
5	002	DCNR-Fair Park	Additional funding for Concerts at the Fair	\$300,000.00	\$300,000.00		
6	002	OPD	Eliminate increase to OPD Conflict Panel for Felony Cases		(\$100,000.00)		
7	002	OPD	Remove increased funding for Contempt of Court. This funding was to pay for two additional FTE, cola and overhead costs under the PDA contract		(\$247,891.00)		
8	002	District Court	Add a 1.0 FTE HR Assistant to District Court		\$89,407.00	1	
9	124	District Court	Therapeutic Courts staffing has two 0.5 FTE and one 1.0 FTE that is grant funded and will end June 30, 2024. This amendment would add an additional 6 months of funding to these project positions, funding them through the end of 2024		\$105,784.00		*NEW* See Condition 6 Below
10	002	OPD	Fund Exec Assistant for the Public Defender Association		\$110,024.40		
11	002	OPD	Additional Expert Services		\$150,000.00		*NEW* See Note 4 Below
12	002	PA	Add 1.5 FTE Victim Witness Advocate		\$155,700.00	1.5	See Note 2 Below
13	002	Nondepartmental	Start up and personnel costs - 6 months funding for three (3) Deputy Sheriff's		\$459,870	3	See Condition 3 Below
Total				\$2,430,461.00	\$3,332,980.40	7.5	

GF Net (\$825,333.60)

Council Budget Amendment - Draft 2 (Non-Consensus)

Budget Notes		
1	DCNR	Budget Note - 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.
2	PA	<p>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.</p> <p>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 as a result of 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.</p>
3	DCNR	Budget Note - 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 2 new FTE Park Rangers for Parks. With the addition of 2 new FTEs in the position of Park Ranger, one is hereby requested to provide increased- patrols at Lord Hill Park.
4	OPD	Expert Services - The intended use of the additional \$150,000 in funding for expert services is that it primarily be used 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.

Budget Conditions		
1	Nondepartmental	Budget Condition-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.
2	Facilities	Budget Condition-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.
3	Nondepartmental	Budget Condition - \$459,870 is appropriated in Nondepartmental to fund startup cost 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.
4	DCNR	Budget Condition - 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.
5	Human Services	Budget Condition-The 2024 Human Services Budget includes \$2,433,750 for bridge housing operations and maintenance in Program 465 Affordable Housing and Behavioral Health. Appropriation authority for this funding is conditioned pending submittal, and approval by Council by motion, of a project timeline for opening bridge housing facilities, from concept to turnkey, which demonstrates a need for funding in 2024 as well as the anticipated amount of funding needed in 2024.
6	District Court	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 # ___ 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 District Court is not awarded additional funding from the Administrative Office of the Courts. Release of funds may be approved by Council through motion. As the District Court may not be notified of the status of the award until the end of June, the intent of Council is that these positions continue through the end of 2024 and for the District Court to manage the cost within their existing appropriation authority until such time that the District Court receives notification regarding its grant award or denial by the Administrative Office of the Courts.
7	Nondepartmental	The 2024 Nondepartmental budget includes \$50,000 of spending authority for Professional Services in General Fund, Program 990, Miscellaneous. Appropriation authority for these funds is conditioned on working with school districts operating in Snohomish County for the development of after school programs designed to address youth mental health issues.
8	Nondepartmental	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.

APPROVEDEXHIBIT # 6.5FILE ORD 23-121

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 2024 budget 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: Nehring – Dunn Approved 5-0 Date: 11/08/23

NO ACTION

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: No Action **Date:** 11/08/23

NO ACTION

EXHIBIT # 6.6.A

ORD 23-121

FILE _____

AMENDMENT NO. 2A 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 \$178,901,042 in revenue from the American Rescue Plan Act, 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, emergency, transitional, and/or supportive 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.

Withdrawn by Councilmember Low

Council Disposition: (proposed by Councilmember Low) Date: 11/08/23

APPROVEDEXHIBIT # 6.7FILE ORD 23-121

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 ServicesEXPENDITURES:

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: Low-Nehring Approved 4-1 with Dunn voting against Date: 11/08/23

APPROVED

EXHIBIT # 6.8

FILE ORD 23-121

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: Low-Nehring Approved 3-2 with
Dunn & Peterson voting against Date: 11/08/23

FAILEDEXHIBIT # 6.9FILE ORD 23-121

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: Low-Peterson Failed 2-3 with Mead, Nehring, & Dunn voting against Date: 11/08/23

NO ACTIONEXHIBIT # 6.10FILE ORD 23-121

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.

Withdrawn by Councilmember Low

Council Disposition: (proposed by Councilmember Low) Date: 11/08/23

NO ACTION
(INCLUDED IN AMENDMENT 1)

EXHIBIT # 6.11FILE ORD 23-121

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.

No Action

Council Disposition: Included in Amendment 1 Date: 11/08/23

APPROVED

EXHIBIT # 6.12

FILE ORD 23-121

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: Low-Nehring Approved 4-1 with Dunn voting against Date: 11/08/23

APPROVED

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: Low-Nehring Approved 5-0 Date: 11/08/23

APPROVED

EXHIBIT # 6.14

FILE ORD 23-121

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: Mead-Low Approved 5-0 Date: 11/08/23

APPROVEDEXHIBIT # 6.15FILE ORD 23-121

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: Mead-Low Approved 5-0 Date: 11/08/23

NO ACTION

EXHIBIT # 6.16

FILE ORD 23-121

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 ExecutiveEXPENDITURES:

002.5013104101 - Professional Services (\$50,000)

16 NondepartmentalREVENUE:

002.3169900800 – Fund Balance (\$50,000)

Withdrawn by Vice-Chair Nehring

Council Disposition: (proposed by Vice-Chair Nehring) Date: 11/08/23

NO ACTIONEXHIBIT # 6.17FILE ORD 23-121

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 NondepartmentalEXPENDITURES:

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 AuditorEXPENDITURES

002.5114854101 - Professional Services	\$30,000
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Council Disposition: No Action
Replaced by Amendment 13A Date: 11/08/23

APPROVED

AMENDMENT NO. 13A 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: \$30k General Fund to the Auditor’s Office for Spanish language voter pamphlets printing.

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

11 Auditor

EXPENDITURES

002.5114854101 - Professional Services \$30,000

16 Nondepartmental

REVENUE

002.3169900800 – Fund Balance \$30,000

Council Disposition: Nehring-Peterson Approved 5-0 Date: 11/08/23

FAILED

EXHIBIT # 6.18

FILE ORD 23-121

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)

Nehring-Low Failed 2-3 with
Mead, Dunn, & Peterson voting

Council Disposition: against Date: 11/08/23

NO ACTIONEXHIBIT # 6.19FILE ORD 23-121

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 NondepartmentalEXPENDITURES:

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 AttorneyExpenditures

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

Council Disposition: Withdrawn by Vice-Chair Nehring Date: 11/08/23
(proposed by Vice-Chair Nehring)

NO ACTIONEXHIBIT # 6.20FILE ORD 23-121

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.

Withdrawn by Vice-Chair Nehring

Council Disposition: (proposed by Vice-Chair Nehring) Date: 11/08/23

APPROVEDEXHIBIT # 6.21FILE ORD 23-121

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: Mead-Dunn Approved 5-0 Date: 11/08/23

FAILEDEXHIBIT # 6.24FILE ORD 23-121

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: Dunn-Peterson Failed 2-3 with Mead, Nehring, & Low voting against Date: 11/08/23

FAILEDEXHIBIT # 6.25FILE ORD 23-121

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: Dunn-Peterson Failed 2-3 with Mead,
Nehring, & Low voting against Date: 11/08/23

NO ACTION

AMENDMENT NO. 21A 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: Extend ARPA funding for project FTE’s through December 31, 2024

Description: Fund the remaining ARPA funded FTEs for an additional three months, extending them until December 31, 2024. A summary is provided in the table below and the text of the priority package, along with expenditures, will be amended as shown below the table.

Department	Position Title	FTE <i>(project only)</i>	Position #	Cost
District Court	Network Administrator	1.00	DCT3062P	\$29,238
District Court	Legal Process Assistants	1.00	DCT1303P	\$84,795
		1.00	DCT1304P	
		1.00	DCT1305P	
		1.00	DCT1306P	
District Court Sub Total				\$114,033
PA	Prosecuting Attorney	1.00	PRA3113P	\$39,748
		1.00	PRA3114P	\$27,478
		1.00	PRA3116P	\$29,981
		1.00	PRA3117P	\$29,981
		1.00	PRA3124P	\$29,981
PA	Victim Witness Advocate	1.00	PRA3122P	\$22,347
PA	Prosecuting Attorney	1.00	PRA3115P	\$27,478
Prosecuting Attorney Sub Total				\$206,993
DCNR	4-H Program Assistant	1.00	NEW0920P	\$21,410
DCNR Sub Total				\$21,410
Grand Total				\$342,435

Priority Package text will be amended to read as follows in red (submitted in pkg 230):

Program 506 ARPA Human Svc and Housing (~~(\$55,425,735)~~ \$5,447,145)

- CFWD - 2-1-1 enhancement \$1,605,965
- CFWD - Behavioral Health Capital Projects \$7,784,545
- CFWD - Transitional shelter and services \$10,365,157
- CFWD - Capacity building for Community organizations \$379,581
- CFWD - CASA Room Buildout \$98,593
- CFWD - Child Care Capital Facilities \$7,604,193
- CFWD - Childcare Vouchers and ECEAP Programs \$6,386,050
- CFWD - Eviction Prevention Services \$750,000
- CFWD - Early Childhood Education Workforce Programs \$2,791,775
- CFWD - Youth and Family Support \$3,308,482

CFWD - Workforce Programs \$728,568
 CFWD - Behavioral health programs \$692,215
 CFWD - Focus on Youth - Mental Health in School and CBOs \$3,200,000
 CFWD - Food Security \$2,498,045
 CFWD - Intimate Partner Violence & Poverty 101 Training \$250,000
 CFWD - Northwest Justice Project services \$190,087
 CFWD - Onward learning \$1,314,672
 CFWD - Foreclosure Prevention \$100,000
 CFWD - Rapid rehousing assistance including move-in costs \$624,793
 CFWD - School-age Childcare and Behavioral Health Support \$2,057,149
 CFWD - Senior programs \$75,000
 CFWD - HVAC Upgrades for Public Health Response Shelters \$1,500,000
CFWD - Youth programs ((~~\$135,262~~) \$156,672
 NEW (partial) – Senior Serving Programs \$1,003,602

Program 507 ARPA Essential Government Services ((~~\$12,992,699~~) \$13,313,724

CFWD - Domestic Violence Advocates for Sheriff's Office \$293,000
 CFWD - Human Services Evaluation \$100,000
 CFWD - Law and Justice - Clerk \$1,208,518
CFWD - Law and Justice - District Court ~~\$676,521~~ \$790,554
CFWD - Law and Justice - Prosecuting Attorney \$350,000 \$556,993
 CFWD - Law and Justice - Superior Court \$2,495,095
 CFWD - Office of Recovery and HS Staffing \$4,711,183
 CFWD - Public Health and Resilience \$1,808,381
 CFWD - Safe Jail Transportation \$350,000
 CFWD - Savvy Septic \$1,000,000

Program 517 ARPA Essential Government Services RR ((~~\$14,593,489~~) \$14,251,054

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 (Am #21)
 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 (Am #21)) \$953,904

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

Expenditures:

016 Nondepartmental

130.57516506784101 – Professional Services	\$ 21,410
130.57516507784101 – Professional Services	\$321,025
130.57516517784101 – Professional Services	(\$342,435)

Withdrawn by Councilmember Low
(proposed by Councilmember Low)

Council Disposition: _____ Date: 11/08/23

APPROVEDEXHIBIT # 6.26FILE ORD 23-121

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: Peterson-Dunn Approved 5-0 Date: 11/08/23

NO ACTION

EXHIBIT # 6.27

FILE ORD 23-121

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.

Withdrawn by Councilmember Peterson

Council Disposition: (proposed by Councilmember Peterson) Date: 11/08/23

APPROVEDEXHIBIT # 6.27.AFILE ORD 23-121

AMENDMENT NO. 23A 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. This is intended to be a onetime appropriation and is not intended to be built into the department's future proforma budget.

Council Disposition: Peterson-Dunn Approved 5-0 Date: 11/08/23

NO ACTIONEXHIBIT # 6.28FILE ORD 23-121

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: Withdrawn by Vice-Chair Nehring Date: 11/08/23
(proposed by Vice-Chair Nehring)

FAILEDEXHIBIT # 6.29FILE ORD 23-121

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	<u>\$22,394</u>
	Sub-total:	\$67,055

Program – Probation & Parole Services (0.25 FTE)

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

Grand Total: \$89,407

Revenue:

016 Nondepartmental

002.3169900800	– Fund Balance	\$89,407
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Council Disposition: Dunn-Peterson Failed 2-3 with Nehring, Mead, & Low voting against Date: 11/08/23

APPROVED

EXHIBIT # 6.30

FILE ORD 23-121

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

UPDATED – DAC/Fund Source corrected 11/06/23

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:

<u>004 Human Services</u>	
124.xxxxxxxxxxxxxx – OpT Out to District Court	\$108,784
<u>024 District Court</u>	
124.502245501011 Salaries – Therapeutic Court	\$ 76,633
124.502245502013 Benefits – Therapeutic Court	\$ 32,151
Total:	\$108,784

Revenue:

<u>004 Human Services</u>	
124.302049000800 – Fund Balance	\$108,784
<u>024 District Court</u>	
124.xxxxxxxxxxxxxx – OpT In Fund 124	\$108,784

Council Disposition: Dunn-Nehring Approved 5-0 Date: 11/08/23

APPROVEDEXHIBIT # 6.31FILE ORD 23-121

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 #26 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: Nehring-Dunn Approved 5-0 Date: 11/08/23

NO ACTIONEXHIBIT # 6.32FILE ORD 23-121

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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Withdrawn by Councilmember Peterson
Council Disposition (proposed by Councilmember Peterson) Date: 11/08/23

APPROVEDEXHIBIT # 6.32.AFILE ORD 23-121

AMENDMENT NO. 28A 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 0.5 FTE Victim Witness Advocates, and associated funding, to the
Prosecuting Attorney's Office.
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	\$ 30,640
002.5315212013 – Personnel Benefits	\$ 15,090
Total	\$ 45,730

Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	\$ 45,730
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Council Disposition: Peterson-Low Approved 5-0 Date: 11/08/23

NO ACTION

EXHIBIT # 6.33

FILE ORD 23-121

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.

Withdrawn by Councilmember Peterson
Council Disposition *(proposed by Councilmember Peterson)* Date: 11/08/23

APPROVED

EXHIBIT # 6.33.A

FILE ORD 23-121

AMENDMENT NO. 29A 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, restorative justice programs, 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 Victim Witness Advocates in the Prosecuting Attorney’s Office. The Victim Witness Advocate position(s) added by Council are funded through the General Fund due to decreased revenues into Fund 118 – Crime Victim/Witness Fund. Should the County receive additional revenue in Fund 118 from the State in 2024, it is the request of Council that funding for the Victim Witness Advocate position(s) added by Council be transitioned 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: Peterson-Dunn Approved 5-0 Date: 11/08/23

FAILEDEXHIBIT # 6.34FILE ORD 23-121

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: Low-Mead Failed 2-3 with Nehring,
Peterson, & Dunn voting against Date: 11/08/23

NO ACTIONEXHIBIT # 6.35FILE ORD 23-121

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.

Withdrawn by Councilmember Low

Council Disposition: (proposed by Councilmember Low) Date: 11/08/23

APPROVED

EXHIBIT # 6.37

FILE ORD 23-121

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

UPDATED – 11/06/23

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 funds necessary under the RFP or bid 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 funds necessary under the RFP or bid for 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.

Council requests that this effort be led by Facilities and include participation from relevant departments as applicable under each phase (Human Services, Sheriff’s Office, etc.).

Council Disposition: Nehring-Peterson Approved 5-0 Date: 11/08/23

¹ [RCW 71.05](#)

APPROVED

EXHIBIT # 6.38

FILE ORD 23-121

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: Mead-Low Approved 5-0 **Date:** 11/08/23

APPROVEDEXHIBIT # 6.39FILE ORD 23-121

AMENDMENT NO. 35 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: Return funds from Special Revenue Fund 100 to General Fund and
program within nondepartmental Program 990

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

16 Nondepartmental

EXPENDITURES:

100.521169904101 – Professional Services	(\$1,650,000)
100.521169905xxx - Operating Transfer Out	\$2,200,000
002.5169904108 – Social Justice Initiative	\$1,650,000
002.5169905512 – Operating Transfer Out	(\$ 150,000)

REVENUE:

100.321169909700 – Opt Transfer	(\$ 150,000)
100.321169900800 – Fund Balance	\$ 700,000
002.3169909xxx – Operating Transfer In	\$2,200,000
002.3169900800 – Fund Balance	(\$ 700,000)

Council Disposition: Mead-Peterson Approved 5-0 Date: 11/08/23

APPROVED

EXHIBIT # 6.40

FILE ORD 23-121

AMENDMENT NO. 36 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: Chair Mead

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 Social Justice Initiatives in General Fund, Program 990. 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: Mead-Nehring Approved 5-0 Date: 11/08/23

APPROVEDEXHIBIT # 6.41FILE ORD 23-121

AMENDMENT NO. 37 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 and Councilmember Peterson

Funding: General Fund Non-General Fund

Brief Title: Add FTE and associated funding for PA Hate Crime prosecutions. These will be two year project positions.

1.0 Prosecuting Attorney

1.0 Victim/Witness Advocate

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

Expenditures

031 Prosecuting Attorney

002.5315211011 – Regular Salaries	\$205,011
005.5315212013 – Personnel Benefits	<u>\$ 75,602</u>
Total	\$280,613

Revenue:

016 Nondepartmental

002.3169900800 – Fund Balance	\$280,613
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Council Disposition: Nehring-Peterson Approved 5-0 Date: 11/08/23

APPROVED

EXHIBIT # 6.42

FILE ORD 23-121

AMENDMENT NO. 38 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: Prosecuting Attorney – Hate Crimes
Proposed by: Vice Chair Nehring and Councilmember Peterson

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

(X) **Hate Crime FTEs**: The 2024 budget includes the addition of 2.0 project FTEs with the intent that these positions be dedicated to the prosecution of hate crimes within Snohomish County. Council requests the Prosecuting Attorney conduct community outreach and provide opportunities for public engagement in relation to the new Hate Crime FTEs.

Council Disposition: Nehring-Dunn Approved 5-0 Date: 11/08/23