

# ONE-PAGE SUMMARIES

## LAW & JUSTICE/HUMAN SERVICES COMMITTEE

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## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#04 – Human Services
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 2,550	\$ -	\$ 2,550	\$ 2,550	\$ -	0.00%
Expenditures	\$ 4,463,794	\$ -	\$ 4,463,794	\$ 5,229,740	\$ 765,946	17.16%
FTE's	27.75	0.00	27.75	30.75	3.00	10.81%

**Priority Package:** 144, 202, 288, 410

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 39.22%, \$2,051,334, a \$296,495 or 16.90% increase over 2021

- PP 202 – Addition of one (1) ARP Funded FTE. (Additional ARP funded FTE: 2.3 in Fund 124 and 10 in Fund 130)
- PP 288 – Addition of two (2) Court Appointed Special Advocate Program Coordinator (CASA) FTE

*Managed Costs:* 8.26%, \$432,080, a \$7,350 or 1.73% increase over 2021

*Central Service Allocations:* 5.79%, \$302,716, a \$57,891 or 23.65% increase over 2021.

- Increase to DIS Overhead of \$17,223
- Increase to County Premium of \$18,890

*Operating Transfer:* 46.73%, \$2,443,610, a \$404,210 or 19.82% increase over 2021 for Involuntary Treatment Admin in Fund 124

- PP 410 – Adds reimbursable funding for two (2) of the new Designated Crisis Responder (DCR) positions located in Fund 124 (see PP 273) and supports Law Enforcement Direct Access Pilot
- PP 410 – Funds an increased amount for the Family Support Centers – impact of \$75,000 (see PP 394 in Fund 124)

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#04 – Human Services
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 69,175,380	\$ 4,194,957	\$ 73,370,337	\$ 85,818,634	\$ 16,643,254	24.06%
Expenditures	\$ 59,319,510	\$ 4,294,957	\$ 63,614,467	\$ 75,232,194	\$ 15,912,684	26.83%
FTE's	214.80	0.00	214.80	247.00	32.20	14.99%

**Priority Package:** 144, 145, 146, 147, 148, 149, 150, 202, 219, 222, 270, 271, 272, 273, 274, 343, 361, 394, 395, 411, 520

**2021 Amendments:**

Ordinance #	Fund Source	Date	Amount	Description
Ordinance 21-010	CAAERA <sup>1</sup>	2/24/2021	\$4,114,957	Rental Assistance and Client Support
Ordinance 21-019	T-RAP/DOC <sup>2</sup>	4/12/2021	\$40,000	Administrative Costs for rental assistance
Ordinance 21-051	CARES <sup>3</sup>	9/22/2021	\$100,000	Administrative Costs for rental assistance, utility assistance and housing stability
Ordinance 21-072	T-RAP/DOC <sup>2</sup>	9/27/2021	\$40,000	Administrative costs
<b>TOTAL</b>			<b>\$4,294,957</b>	

**2022 ARP:** Grants directly distributed to Human Services in response to Coronavirus

Grant Name	Grantor	Administration	Pass Through	2022 Total
Home ARP	HUD <sup>4</sup>	\$194,535.55	\$1,750,819.92	\$1,945,355.47
TERA 2 <sup>5</sup>	Dept. of Commerce	-	\$7,971,531.45	\$7,971,531.45
TRAP 2	Dept. of Commerce	-	\$,975,000.00	\$9,975,000.00
CSBG <sup>6</sup> CARES	Dept. of Commerce	-	\$716,301.00	\$716,301.00
CDBG <sup>7</sup> CV 1 & 3	HUD	\$196,500.00	\$3,446,703.00	\$3,643,203.00
CDBG CV 2	Dept. of Commerce	\$47,833.00	\$908,838.00	\$956,671.00
ESG <sup>8</sup> Comm. COVID	Dept. of Commerce	\$119,000.00	\$2,800,000.00	\$2,919,000.00
ESG Fed COVID	Dept. of Commerce	\$105,000.00	\$2,800,000.00	\$2,905,000.00
LIHEAP-ARP	WA Dept. of Commerce	\$4,125,000.00	-	\$4,125,000.00
LIHEAP-Water/Sewer	WA Dept. of Commerce	\$700,000.00	-	\$700,000.00
Early Head Start ARP	US HHS	\$122,792.00	-	\$122,792.00
ADRC COVID-19, CRRSAA <sup>9</sup>	WA St DSHS	-	\$50,000.00	\$50,000.00

<sup>1</sup> Consolidated Appropriations Act, 2021, Pub. L. No.116-260

<sup>2</sup> Treasury Rent Assistance Program through Department of Commerce

<sup>3</sup> Coronavirus Aid, Relief, and Economic Security

<sup>4</sup> Housing and Urban Development

<sup>5</sup> Treasury Emergency Rental Assistant

<sup>6</sup> Community Services Block Grant

<sup>7</sup> Community Development Block Grant

<sup>8</sup> Emergency Solutions Grant

<sup>9</sup> Aging and Disability Resource Center and Coronavirus Response and Relief Supplemental Appropriations Act

AAA <sup>10</sup> Agreement - CARES Act	WA St DSHS	-	\$50,000.00	\$50,000.00
AAA Agreement, ARP	WA St DSHS	\$150,356.00	\$651,320.00	\$801,676.00
<b>TOTAL</b>		<b>\$5,761,016.55</b>	<b>\$31,120,513.37</b>	<b>\$36,881,529.92</b>

**Revenue:**

*Changes in Revenue:*

- Tax collections increased based on 15% in 2021 and 8% in 2022 per Finance – adds \$5,389,348 in revenue
- Additional \$850,000 in PSTAA<sup>11</sup> revenue for a total of \$1,650,000
- Increase of \$918,079 in anticipated grant revenue – total of \$5,938,269

*New Revenues:*

- LIHEAP<sup>12</sup> ARP Grants - \$4,125,000
- Early Learning State Grants - \$606,510

*Use of Fund Balance:* \$7,831,736, a net increase of \$2,631,182 over 2021

- Veteran’s - \$84,148
- Behavioral Health - \$3,488,653
- Developmental Disability Program Administration - \$614,536
- Chemical Dependency/Mental Health - \$3,644,399

**Expenditures:**

*Staff-Related:* 37.67%, \$28,340,664, an increase of \$3,301,463 or 13.19% over 2021

- **FTE Additions:**

PP#	Program	NEW FTE
146	Early Intervention	1
147	Developmental Disabilities	1
148	Energy Assistance Program	17
149	Early Childhood Education Asst.	1
202	ARP Administration	3.2
219	Case Management and Home Care	4
273	Behavioral Health (DCR)	5

- PP 343 – reclasses seven (7) Mental Health Community Support Specialists for a total impact of \$66,199 offset by the use of Fund Balance

*Managed Costs:* 55.70%, \$41,905,925, \$12,222,160 or 41.17% increase over 2021

- PP 222 – Housing Vouchers increased by \$820,000 - total of \$2,500,000
- PP 270 – Increases Family Caregiver Supplemental services by \$77,500
- PP 361 – Increased allocation of PSTAA dollars for 2022 – total of \$1,650,000
- PP 395 – Increases Affordable Support Housing Sales Tax budget by \$596,457 – Professional Services

<sup>10</sup> Aging and Long Term Care Division – balance of CARES contract allocation

<sup>11</sup> Puget Sound Taxpayer Accountability Account

<sup>12</sup> Low Income Home Energy Assistance Program

- PP 411 – adds \$1,000,000 to the Ending Homelessness Program
- PP 520 – adds \$3,000,000 for Lynnwood’s Community Recovery Center (Cathcart)
- PP 271 – CDMH Professional Services increase of \$2,516,529
  - \$2,250,000 in New/Expanded client services
    - \$1,500,000 Recovery Support Services
    - \$250,000 Housing Grants
    - \$500,000 Student Support Advocate Program
  - \$793,222 in 2021 carryover for Housing Capital Grants
  - \$813,053 for 2022 Housing Capital Grants
- LIHEAP Client Assistance increase of \$3,715,250

*Central Service Allocations:* 6.43%, \$41,905,925, an increase of \$314,061 or 6.94% over 2021

*Operating Transfer:* 0.20%, \$147,604, an increase of \$75,000 or 103.30% over 2021

- PP 271 – Therapeutic Court Study - \$75,000

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#04 – Human Services
		<b>Fund:</b>	Grant Control (130)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ -	\$ 32,747,342	\$ 32,747,342	\$ 19,797,720	\$ 19,797,720	100%
FTE's	0.00	0.00	0.00	10.00	10.00	100%

**Priority Package:** 202, 410, 520

**2021 CARES/ARP:**

Ordinance #	Fund Source	Date	Amount	Description
Ordinance 20-095	CARES	12/23/2020	\$10,200,000	<ul style="list-style-type: none"> <li>\$5,000,000 – Public Health and Medical Response</li> <li>\$1,000,000 – Economic Stabilization</li> <li>\$4,000,000 – Housing</li> <li>\$200,000 – Essential Government Services</li> </ul>
Ordinance 21-014	CARES	3/25/2021	\$7,435,000	<ul style="list-style-type: none"> <li>\$1,500,000 – DEM<sup>13</sup> Childcare</li> <li>\$1,500,000 – DEM Nourishing</li> <li>\$1,935,000 – Economic Stabilization</li> <li>\$2,500,000 – Non-Housing COVID Services</li> </ul>
Ordinance 21-028	CARES	6/9/2021	\$3,512,342	<ul style="list-style-type: none"> <li>\$2,012,342 – DEM Childcare</li> <li>\$1,500,000 – Economic Development</li> </ul>
Ordinance 21-047	ARP	7/28/2021	\$11,600,000	<ul style="list-style-type: none"> <li>Social Services and Housing</li> </ul>
<b>TOTAL</b>			<b>\$32,747,342</b>	

**2022 ARP:**

Amount	Description
<b>\$18,780,000</b>	<ul style="list-style-type: none"> <li>\$500,000 - Nourishing Neighborhoods</li> <li>\$110,000 - Collaboration with B-FET<sup>14</sup> Network</li> <li>\$2,580,000 - Expand staffing and flex fund network</li> <li>\$2,350,000 - Expand childcare for jobseekers</li> <li>\$375,000 - Youth Programs</li> <li>\$6,000,000 - Sheltering Expansion Effort (\$2,000,000 is revenue replacement)</li> <li>\$1,490,000 - Launch Carnegie Employment support Center Pilot</li> <li>\$2,500,000 - Childcare (Operating costs)</li> <li>\$2,500,000 - Treatment/Behavioral Health - \$2,500,000 (\$2,000,000 is revenue replacement)</li> <li>\$375,000 - Senior Programs</li> </ul>
<b>\$1,017,720</b>	<ul style="list-style-type: none"> <li>Human Services Operating Costs</li> </ul>
<b>\$19,797,720</b>	<b>TOTAL</b>

**Revenue:**

*Changes in Revenue:* None

<sup>13</sup> Department of Emergency Management

<sup>14</sup> Basic Food Employment and Training

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 5.14%, \$1,017,720, 100% increase from 2021 – all ARP funding

- PP 202 – Addition of ten (10) ARP Funded FTE. (Additional ARP funded FTE: 1.0 in Fund 002 and 2.3 in Fund 124)

*Managed Costs:* 94.86%, 18,780,000, 100% increase from 2021 – all ARP funding

- PP 520 –\$18,780,000 to support one-time funding opportunities as detailed above

*Central Service Allocations:* None

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above



<b>Analyst:</b>	Heidi Beazizo	<b>04 – Human Services</b>	
<b>Department:</b>	#20 – Pass-Through Grants	<b>Fund:</b>	Human Services (124)

Division	2021	2021	2021	2022 Exec	Change from Adopted	
	Adopted	Amendments	Modified	Rec.	\$	%
002 - Children's Services	\$ 17,987,204	\$ -	\$ 17,987,204	\$ 18,784,670	\$ 797,466	4.43%
003 - Aging	\$ 5,637,889	\$ -	\$ 5,637,889	\$ 5,553,165	\$ (84,724)	-1.50%
004 - Alcohol & Other Drugs & Community Services	\$ 40,000	\$ -	\$ 40,000	\$ 75,000	\$ 35,000	87.50%
005 - Mental Health / Developmental Disabilities	\$ 22,727,947	\$ -	\$ 22,727,947	\$ 21,627,030	\$ (1,100,917)	-4.84%
007 - Housing and Homeless Services	\$ 27,077,388	\$ 97,530,278	\$ 124,607,666	\$ 49,004,506	\$ 21,927,118	80.98%
<b>TOTAL</b>	<b>\$ 73,470,428</b>	<b>\$ 97,530,278</b>	<b>\$ 171,000,706</b>	<b>\$ 95,044,371</b>	<b>\$ 21,573,943</b>	<b>29.36%</b>

\*Funds are passed through to qualified agencies throughout Snohomish County. For the most part, the increased funding in 2022 will be passed down to existing providers already receiving funding from these sources.

### Priority Packages:

#### Explanation:

Department 20, Pass-Through Grants, was created to house grant dollars received by the County that are passed through to a non-County agency. All of the funding in this department goes to agencies throughout Snohomish County to provide various human services.

Human Services staff apply for, and maintain, many of the grants received under this department. In some cases, a portion of the grant dollars are kept by the County for internal operations (whether it be administration, operations, or direct services). Those dollars kept by the County are not included under this department.

#### Significant Changes:

- Children's Services Division
  - \$940,006 increase of pass-through funds for the ECEAP<sup>15</sup> program
- Aging Division
  - \$250,000 reduction from one-time funds for CARES/COVID-19 response.
- Alcohol & Other Drugs & Community Services
  - Net increase of \$35,000 in Federal Funding
- Mental Health / Developmental Disabilities Division
  - Net decrease of \$1,100,917: New grant related to State Special Education Funding \$11,316,796 and ending of funding through ITEIP<sup>16</sup> School District State Grant
- Housing and Homeless Services Division
  - \$2,558,910 increase in Housing and Urban Development (HUD) grants
  - \$9,975,000 in T-RAP Federal grants
  - \$7,971,531 in CAAERA Emergency Housing grants
  - \$716,301 in State COVID-19 Housing grant

<sup>15</sup> Early Childhood Education and Assistance Program

<sup>16</sup> Infant Toddler Early Intervention Program

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#24 – District Court
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 8,299,238	\$ -	\$ 8,299,238	\$ 7,045,225	\$ (1,254,013)	-15.11%
<b>Expenditures</b>	\$ 11,774,546	\$ 155,104	\$ 11,929,650	\$ 12,437,061	\$ 662,515	5.63%
<b>FTE's</b>	83.50	0.00	83.50	88.50	5.00	5.99%

**Priority Package (PP):** 373, 374, 375 and 514

**2021 Amendments:** Reversal of \$155,104 in Resource Alignment by Ordinance 21-014 on March 15, 2021

**2022 ARP:** PP 518: Project backlog FTE are not funded in the General Fund (GF), those expenses are in Fund 130 with allocations for three (3) years.

### Revenue:

*Changes in Revenue:*

- Reductions - More significant changes from reduction of \$531,695 in Probation Services; Traffic Infraction Penalties of \$300,338; Criminal Traffic Miscellaneous. Fines of \$43,365; Driving Under the Influence (DUI) fines of \$86,187; Legal Financial Obligations (LFO) funding of \$65,020.
- Increases – Administrative Office of the Courts (AOC) Reimbursement Interpreter Services Grant increased by \$28,024

*New Revenues:* Discover Pass of \$2,030 and Attitudinal Dynamics of Driving of \$11,340

*Use of Fund Balance:* None

### Expenditures:

*Staff-Related:* 76%, \$9,452,235, an increase of \$36,956 or 0.39% over 2021

- Reclass of Probation Officer Senior at \$23,795
- The five (5) additional FTE related to the backlog are not funded in Fund 002. Expenses related to these FTE will be moved to Fund 130 as they occur

*Managed Costs:* 8.43%, \$1,048,926, an increase of \$398,040 or 61.15% over 2021

- PP 373 increase of \$58,117 for Interpreter Services
- PP 375 increase of \$31,507 for Parking, Professional Services, and ER&R costs
- Reversal of \$310,208 Resource Alignment
- PP 374 training increased by \$14,127 over 2021

*Central Service Allocations:* 15.57%, \$1,935,900, an increase of \$227,519 or 13.32% over 2021

- Increases in Co Premium of \$83,836, DIS Overhead of \$51,386, Space Rent of \$103,314

*Operating Transfer:* N/A

*Debt:* None

*Capital:* None

- OTHER - PP 370 requested \$1,330,668 in funding for Courthouse upgrades and modernization. Costs moved to Facilities and included in PP 527 for \$1M

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#24 – District Court
		<b>Fund:</b>	Special Revenue (100)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
<b>Expenditures</b>	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
<b>FTE's</b>	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** N/A

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* None

*Managed Costs:* 100%, \$7,500, no change from 2021

*Central Service Allocations:* None

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#24 – District Court
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 344,005	\$ -	\$ 344,005	\$ 369,702	\$ 25,697	7.47%
FTE's	2.00	0.00	2.00	2.00	0.00	0.00%

**Priority Package:** 375

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:** N/A

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 63.33%, \$234,136, an increase of \$11,058 or 4.96% over 2021

- Increase due to COLA and increase to regular salaries

*Managed Costs:* 21.27%, \$78,627, an increase of \$19,687 or 33.40% over 2021

- PP 375 increases related to COLA, Mental Health Court Incentives and Dues and Subscriptions. Also reverses Targeted Reduction of \$8,510
- PP 397 increases of \$7,127 for training for Mental Health Court team

*Central Service Allocations:* 15.40%, \$56,939, a decrease of \$5,048 or 8.14% from 2021.

*Operating Transfer:* N/A

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 9,446,294	\$ -	\$ 9,446,294	\$ 9,937,741	\$ 491,447	5.20%
Expenditures	\$ 53,797,533	\$ -	\$ 53,797,533	\$ 57,318,611	\$ 3,521,078	6.55%
FTE's	317.25	0.00	317.25	328.75	11.50	3.62%

**Priority Package:** 180, 183, 204, 209, 225, 233, 238, 249, 251, 259, 261, 331, 416, 512

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* Increase of \$566,000 to Deputy Staffing Contingency due to gambling tax revenue estimates for 2022

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 72.19%, \$41,378,075, an increase of \$1,131,324 or 2.81% over 2021

- PP 204 – adds one (1) FTE for Special Investigations Unit Detective – total of \$137,112
- PP 209 – adds one (1) FTE for Domestic Violence Detective – total of \$137,112
- PP 225 – adds one (1) FTE for a Training Deputy – total of \$153,937
- PP 228 – adds one (1) FTE for Tech Support related to Body Worn Cameras – total of \$107,016
- PP 229 – adds one (1) FTE to the Public Disclosure Unit for Body Worn Cameras – total of \$85,118
- PP 233 – adds .5 FTE to the Investigations Unit for a Cadet – total of \$17,724
- PP 249 – adds \$50,000 to Background Investigation Overtime
- PP 331 – adds three (3) FTE in Crime Prevention – total of \$272,997
- PP 511 – adds three (3) FTE to support Body Worn Cameras – total of \$219,076
- Loss of one (1) FTE due to end of a project position

*Managed Costs:* – 5.24%, \$3,005,187, an increase of \$968,598 or 47.56% over 2021

- PP 251 – adds \$106,850 for de-escalation and mental health training
- PP 259 – adds \$165,000 for Helicopter maintenance, repair and fuel
- PP 512 – adds \$75,000 for the Diversity Equity Initiative

*Central Service Allocations:* – 19.57%, \$11,216,107, an increase of \$753,865 or 7.21% over 2021

- Primary drivers to this increase are: DIS Overhead, County Premium, ER&R Charges and Space Rent

*Operating Transfer:* – 2.59%, \$1,481,807, an increase of \$753,865 or 7.21% over 2021

- PP 238 – transfers \$750,000 to Information Technology for Body Worn Cameras (Corresponding IT PP #521 and Fund 315)

*Debt:* – None

*Capital:* – .41%, \$237,435, an increase of \$225,435 or 267.88% over 2021

- These costs are from the vehicle purchases to outfit the new FTE
- Other: PP 262 and PP 263 request \$2,500,000 for a helicopter upgrade – this was moved to Facilities in PP 527 for purchase/upgrades

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Special Revenue (100)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 397,515	\$ -	\$ 397,515	\$ 224,052	\$ (173,463)	-43.64%
Expenditures	\$ 397,515	\$ -	\$ 397,515	\$ 224,052	\$ (173,463)	-43.64%
FTE's	2.00	0.00	2.00	2.00	0.00	0.00%

**Priority Package:** 140

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 94.06%, \$210,749, an increase of \$8,379 or 4.14% over 2021

*Managed Costs:* – 5.80%, \$13,000, a decrease of \$181,857 or 93.33% from 2021

- Decrease in Professional Services and Supplies is due to the hiring of two (2) permanent Crime Analysts proposed to be moved to the General Fund

*Central Service Allocations:* – 0.14%, \$303, a \$15 or 5.21% increase from 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above



<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 39,297	\$ -	\$ 39,297	\$ 34,600	\$ (4,697)	-11.95%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 183

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – None

*Managed Costs:* – 80.92%, \$28,000, an increase of \$3,137 or 12.62% from 2021

- Change entirely due to reversal of targeted reduction

*Central Service Allocations:* – 19.08%, \$6,600, a reduction of \$7,189 or 52.14% from 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Grant Control (130)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 3,026,067	\$ -	\$ 3,026,067	\$ 2,850,495	\$ (175,572)	-5.80%
Expenditures	\$ 3,026,067	\$ -	\$ 3,026,067	\$ 2,850,495	\$ (175,572)	-5.80%
FTE's	6.75	0.00	6.75	5.75	-1.00	-14.81%

**Priority Package:** 180

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* Decrease of \$175,572

- Reduction of \$143,561 in Washington State Patrol Overtime
- Reduction of \$217,000 for United States Department Of Justice Grant
- Increase of \$216,695 in Homeland Security Grant

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 45.00%, \$1,282,800, a reduction of \$243,031 or 15.93% from 2021

*Managed Costs:* – 46.02%, \$1,311,873, an increase of \$143,414 or 12.27% over 2021

*Central Service Allocations:* – 8.97%, \$255,822, an increase of \$24,045 or 10.37% over 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Sheriff – Search & Rescue Helicopter (141)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	0.00%
Expenditures	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	0.00%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 141

**2021 Amendments:** None

**2022 ARP:**

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* \$21,596, no change from 2021

**Expenditures:**

*Staff-Related:* – None

*Managed Costs:* – 100%, \$60,000, no increase over 2021 – all costs are related to Helicopter Repair and Maintenance

*Central Service Allocations:* – None

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Sheriff Drug Buy Fund (142)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 875,000	\$ -	\$ 875,000	\$ 885,000	\$ 10,000	1.14%
Expenditures	\$ 875,000	\$ -	\$ 875,000	\$ 885,000	\$ 10,000	1.14%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 182

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* \$10,000 (PP 182), no use in prior year

**Expenditures:**

*Staff-Related:* – 3.95%, \$35,000, an increase of \$5,000 or 16.67% over 2021 due to overtime

*Managed Costs:* – 41.86%, \$370,431, an increase of \$4,267 or 1.17% over 2021 due to supplies

*Central Service Allocations:* – 36.92%, \$326,758, an increase of \$19,572 or 6.37% over 2021

- Increase due to DIS Overhead and Indirect

*Operating Transfer:* – 13.75%, \$121,650, no change from 2021

*Debt:* – 3.52%, \$31,161, a decrease of \$18,839 or 37.68% from 2021 all in equipment

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Sheriff Contract Fund (165)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 12,156,063	\$ -	\$ 12,156,063	\$ 12,552,595	\$ 396,532	3.26%
Expenditures	\$ 12,156,063	\$ -	\$ 12,156,063	\$ 12,552,595	\$ 396,532	3.26%
FTE's	65.75	0.00	65.75	64.75	-1.00	-1.52%

**Priority Package:** 183

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:*

- General Fund Subsidy decreased by \$307,233
- Increase of \$463,528 in Law Enforcement Contract Services
- Increase of \$188,403 in Interfund Professional Services

*New Revenues:* None

*Use of Fund Balance:* \$307,131, increase of \$24,727 from 2021

**Expenditures:**

*Staff-Related:* – 74.08%, \$9,298,449, a decrease of \$143,833 or 1.52% from 2021

- PP 183 reduction of one (1) FTE School Resource Officer

*Managed Costs:* – 5.30%, \$665,369, an increase of \$412,845 or 163.49% from 2021

- Increase caused by bringing all contracts to 100% cost recovery – represents the allocation of risk and interfund rates

*Central Service Allocations:* – 20.62%, \$2,588,777, an increase of \$127,520 or 5.18% from 2021

- Primarily due to County Premium, DIS Overhead and ER&R Charges

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Boating Safety (194)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 132,000	\$ -	\$ 132,000	\$ 144,214	\$ 12,214	9.25%
Expenditures	\$ 132,000	\$ -	\$ 132,000	\$ 144,214	\$ 12,214	9.25%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 184

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* \$32,214, an increase of \$12,214 over 2021

**Expenditures:**

*Staff-Related:* – 60.22%, \$86,845, an increase of \$11,500 or 13.14% over 2021

- Increased costs due to Longevity Pay differential, overtime and supplies

*Managed Costs:* – 28.56%, \$41,194, no change from 2021

*Central Service Allocations:* – 11.22%, \$16,175, an increase of \$714 or 4.62% from 2021 due to increased Indirect

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#30 - Sheriff
		<b>Fund:</b>	Security Services Fund (513)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 2,447,720	\$ -	\$ 2,447,720	\$ 2,476,163	\$ 28,443	1.16%
Expenditures	\$ 2,447,720	\$ -	\$ 2,447,720	\$ 2,476,163	\$ 28,443	1.16%
FTE's	11.00	0.00	11.00	12.00	1.00	9.09%

**Priority Package:** 415, 516

**2021 Amendments:** None

**2022 ARP:** PP 518 includes the funding for the Marshall related to Law and Justice Backlog. Funding in Fund 130.

**Revenue:**

*Changes in Revenue:* reduction of \$211,804 in Interfund Security Services

*New Revenues:* None

*Use of Fund Balance:* \$13,809, no use in prior year

**Expenditures:**

*Staff-Related:* – 49.72%, \$1,231,109, a decrease of \$7,391 or 0.60% from 2021

- PP 516 – add one (1) FTE Marshall related to the Law and Justice Backlog – funding included in Fund 130

*Managed Costs:* – 35.47%, \$878,407, no change from 2021

*Central Service Allocations:* – 13.60%, \$336,647, an increase of \$35,834 or 11.91% from 2021

- Increase primarily due to County Premium, DIS Overhead, Space Rent and Indirect Cost Allocations

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – 1.21%, \$30,000, no change from 2021

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 476,866	\$ -	\$ 476,866	\$ 479,510	\$ 2,644	0.55%
<b>Expenditures</b>	\$ 17,678,452	\$ 194,395	\$ 17,872,847	\$ 19,321,323	\$ 1,642,871	9.29%
<b>FTE's</b>	120.00	0.00	120.00	132.00	12.00	10.00%

**Priority Package:** 253, 258, 332, 334, 335, 336, 389, 420, 515, 511

**2021 Amendments:** Reversal of \$194,395 in Resource Alignment by Ordinance 21-014 on March 15, 2021

**2022 ARP:** PP 518: Project backlog FTE are not funded in the General Fund (GF), those expenses are in Fund 130 with allocations for three (3) years

**Revenues:**

*Changes in Revenue:* The net increase is \$2,644 from 2021.

- Decrease of \$7,200 in Family Support Admin Services
- Increase of \$5,500 for State Family Support Admin
- Increase in Salary for .5 FTE Prosecuting Attorney

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 81.48%:* \$15,742,750, an increase of \$477,394 or 3.13% from 2021 adopted

- PP 332 - \$92,421 due to the funding and reclass of an existing FTE (from a Legal Assistant to an Administrative Analyst)
- PP334 - \$101,586 due to funding for an existing FTE of an entry-level Deputy Prosecutor in the District Court Unit
- PP 518: Nine (9) of the additional FTE related to the backlog are not funded in Fund 002. Expenses related to these FTE and will be moved to Fund 130 as they occur
- PP 511 - Three (3) FTE's related for support to the Body Worn Camera's, increase of \$182,451

*Managed Costs: 5.41%:* \$1,044,856, an increase of \$561,805 or 261.97% from 2021 adopted

- Restoration of \$194,395 in Resource Alignment
- PP 240 - Increase of \$350,000 in Professional Services to support the Social Justice Data Collection Initiative

*Central Service Allocations: 11.20%:* \$2,163,189, an increase of \$340,556 or 18.68% from 2021 adopted.

*Operating Transfer: 1.92%:* \$370,528, an increase of \$68,721 or 22.77% from 2021 adopted



- Increased based on anticipated Operating Transfer for DUI Grant; Family Support Grant; Auto-Theft Task Force (ATTF) Grant, Registered Sex Offender (RSO) Grant and Services Training Officers and Prosecution (STOP) Grant.

*Debt:* None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	Crime Victims/Witness (118)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 887,965	\$ -	\$ 887,965	\$ 930,638	\$ 42,673	4.81%
Expenditures	\$ 887,965	\$ -	\$ 887,965	\$ 930,638	\$ 42,673	4.81%
FTE's	8.50	0.00	8.50	9.50	1.00	11.76%

**Priority Package:** 254, 301, 515

**2021 Amendments:** None

**2022 ARP:** PP 518: Project backlog FTE are not funded in the General Fund; those expenses are in Fund 130 with allocations for three (3) years.

**Revenues:**

*Changes in Revenue:* The net increase is \$42,673 from 2021. See PP 254.

- PP 254 - Crime Victim Superior Court revenues - \$95,000 increase from 2021.
- Decrease in revenue from Crime Victim District/Municipal Court of \$12,000 from 2021.

*New Revenues:* None

*Use of Fund Balance:* Using \$149,970 in Fund Balance, down from 2021 by \$35,023.

**Expenditures:**

*Staff-Related: 84.65%:* \$787,748, an increase of \$668 or 0.88% from 2021. The one (1) additional FTE are not funded in Fund 002 and Fund 118. Expenses related to these FTE will be moved to Fund 130 as they occur.

- PP 515 - The one (1) additional FTE related to the backlog is not funded in Fund 118. Expenses related to this FTE will be moved to Fund 130 as they occur.
- PP 301: 2% COLA of \$10,358 for all non-GF positions

*Managed Costs: 1.34%:* \$12,510, no change from 2021.

*Central Service Allocations: 14.01%:* \$130,380, an increase of 47.53% or \$42,005 from 2021.

- Increase primarily due to County Premium, Overhead and Indirect

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 5,522,343	\$ -	\$ 5,522,343	\$ 8,086,862	\$ 2,564,519	46.44%
<b>Expenditures</b>	\$ 1,523,468	\$ -	\$ 1,523,468	\$ 1,384,534	\$ (138,934)	-9.12%
<b>FTE's</b>	9.00	0.00	9.00	7.00	-2.00	-22.22%

**Priority Package:** 255, 301

**2021 CARE/ARP:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 80.08%: \$1,108,717, a decrease of \$162,637 or 12.79% from 2021.

- PP 301: 2% COLA of \$43,991 for all non-General Fund positions
- Decrease of 2 FTE (project positions ended) – total salaries and benefits impact of \$194,988

*Managed Costs:* 2.67%: \$37,034, an increase of \$34,434 or 1324.38% from 2021.

- Increase is due to reinstatement of targeted reduction, higher communication costs and Washington State Bar Association (WSBA) Dues

*Central Service Allocations:* 17.25%: \$238,783, a decrease of \$10,731 or 4.30% from 2021.

- Significant decreases to Reimbursable Overhead and DIS Overhead; moderate increase to Co Premium

**Debt:** None

**Capital:** None

**Significant Changes:** None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	Grant Control (130)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 5,522,343	\$ -	\$ 5,522,343	\$ 8,086,862	\$ 2,564,519	46.44%
<b>Expenditures</b>	\$ 5,522,343	\$ -	\$ 5,522,343	\$ 8,086,862	\$ 2,564,519	46.44%
<b>FTE's</b>	36.00	0.00	36.00	36.00	0.00	0.00%

**Priority Package(s):** 256, 258, 260, 301, 528

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$425,011 from 2020.

- PP 260: Increase of \$126,778 in Department of Social & Health Services Revenue
- PP 260: Increase of \$257,399 in Child Support Enforcement

*New Revenues:*

- PP 256: Law Enforcement Assisted Diversion (LEAD) Grant - \$557,061
- PP 528: Department of Justice (DOJ) Grant - \$1,608,271

*Use of Fund Balance:* None

**Expenditures**

*Staff-Related:* 53.75%: \$4,346,729, an increase of \$308,154 or 7.63% from 2021

- \$219,163 from Salaries
- \$83,049 in Benefits
- PP 301: 2% COLA of \$55,622 for all non-General Fund positions

*Managed Costs:* 39.11%: \$3,162,550, an increase of \$2,165,332 or 217% from 2021

- Increase due to the LEAD Grant in Professional Services.

*Central Service Allocations:* 7.14%: \$577,583, an increase of \$91,033 or 18.71% from 2021

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	Antiprofitteering Revolving (195)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 79,245	\$ -	\$ 79,245	\$ 79,245	\$ -	0.00%
Expenditures	\$ 79,245	\$ -	\$ 79,245	\$ 79,245	\$ -	0.00%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package(s):** 345

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* There is no change from 2021

*New Revenues:* None

*Use of Fund Balance:* \$79,103

**Expenditures**

*Staff-Related:* 100%: \$79,245, no change from 2021

- Expenses are for extra help.

*Managed Costs:* N/A

*Central Service Allocations:* N/A

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#31 – Prosecuting Attorney
		<b>Fund:</b>	Snohomish County Insurance (506)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 3,312,652	\$ -	\$ 3,312,652	\$ 3,437,769	\$ 125,117	3.78%
FTE's	18.00	0.00	18.00	18.00	0.00	0.00%

**Priority Package:** 301

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* There is no change from 2021

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 86.64%: \$2,978,492, an increase of \$90,978 or 3.15% from 2021

- PP 301: 2% COLA of \$43,599 for all non-General Fund positions
- Increase of \$59,136 in regular salaries

*Managed Costs:* 4.05%: \$139,250, no change from 2021

*Central Service Allocations:* 9.31%: \$320,027, an increase of \$34,139 or 11.94% from 2021

- Largest increase due to change in DIS Overhead of \$19,922

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#32 – Office of Public Defense
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 802,039	\$ 97,047	\$ 899,086	\$ 768,847	\$ (33,192)	-4.14%
Expenditures	\$ 12,545,676	\$ 131,970	\$ 12,677,646	\$ 14,159,625	\$ 1,613,949	12.86%
FTE's	8.00	0.00	8.00	8.00	0.00	0.00%

**Priority Package:** 205, 206, 207, 302, 303, and 311

**2021 Amendments:**

- Reversal of \$34,923 in Resource Alignment by Ordinance 21-014 on March 15, 2021
- Additional Revenue and Expenditure authority of \$97,047 added by Ordinance 21-049 on September 22, 2021

**2022 ARP:** PP 518: system backlog costs are not funded in the General Fund, those expenses are in Fund 130 with allocations for three (3) years

**Revenue:**

*Changes in Revenue:* Decreases to Justice in Jeopardy \$13,192 and Promissory Notes \$20,000.

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 6.72%, \$950,887, an increase of \$6,160 or 0.65% from 2021

- Primarily related to increased salaries related to the cost-of-living adjustment (COLA)

*Managed Costs:* 92.26% \$13,063,154, an increase of \$1,603,513 or 13.99% from 2021

- PP 205 - \$275,475 for Snohomish County Public Defenders Association (SCPDA) Felony Attorney Fees and \$45,800 carry over for software
- PP 206 – Moves the costs associated with the .75 Involuntary Treatment Act Supervisor to Fund 124 – reduction of \$120,080 to the General Fund
- PP 302 – One (1) FTE at the SCPDA as a Managing Attorney with an equity background - \$100,000
- PP 303 – Phase 1 of 3 to raise SCPDA Social Worker and Investigator salaries to be commensurate with the Washington State Bar Association (WSBA) and County equivalent positions - \$50,816
- PP 311 – Six (6) FTE at SCPDA related to caseload standards - \$727,905

*Central Service Allocations:* 1.03%, \$145,584, a \$4,276 or 3.03% increase from 2021

- Three main areas of increase: County Premium \$2,428, DIS Overhead \$2,158 and Space Rent \$1,292

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above



<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#32 – Office of Public Defense
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 1,948,342	\$ -	\$ 1,948,342	\$ 2,328,649	\$ 380,307	19.52%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 205, 206, 303

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* None

*Managed Costs:* 99.21%, \$2,310,293, an increase of \$378,156 or 19.57% from 2021

- PP 205 – Overhead costs at Snohomish County Public Defender Association (SCPDA) of \$61,899
- PP 206 – Moves the costs associated with the .75 Involuntary Treatment Act Supervisor to Fund 124 – increase of \$142,800 to Fund 124
- PP 303 – Phase 1 of 3 to raise SCPDA Social Worker and Investigator salaries to be commensurate with the Washington State Bar Association (WSBA) and County equivalent positions - \$14,519
- Restoration of the Targeted Reduction of \$22,720

*Central Service Allocations:* .79%, \$18,356, an increase of \$2,151 or 13.27% from 2021

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#33 – Medical Examiner
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ 291,104	\$ -	\$ 291,104	\$ 350,401	\$ 59,297	20.37%
<b>Expenditures</b>	\$ 3,310,186	\$ -	\$ 3,310,186	\$ 3,576,032	\$ 265,846	8.03%
<b>FTE's</b>	16.40	0.00	16.40	18.40	2.00	12.20%

**Priority Package(s) (PP):** 203, 211, 212, 213, 404, and 406

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$50,297 from 2021

- Increase is 100% related to medical examiner services revenue.

*New Revenues:* \$59,297 increase due to new contract with Grant County

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 74.04%:* \$2,647,845, an increase of \$151,078 or 6.05% from 2021 adopted

- PP 203 changes steps on five (5) positions, an increase of \$33,336.
- PP 212 adds 1.0 FTE Investigation Assistant; impact of \$85,534 (costs partially offset with new Grant County contract).
- PP 213 adds 1.0 FTE Pathology Assistant, Sr.; impact of \$99,863.

*Managed Costs: 7.68%:* \$274,702, increase of \$58,900 or 27.29% from 2021 adopted

- PP 404 adds \$25,000 to pay for expedited toxicology testing and laboratory supplies (additional \$25,000 for similar purpose also in Fund 124).
- PP 406 adds \$15,000 to fund new lighting for the autopsy suite.
- Increase of \$13,300 for training and travel.

*Central Service Allocations: 17.89%:* \$639,675, an increase of \$55,868 or 9.57% from 2021

- Increases in the areas of Co Premium (\$15,303); DIS Overhead (\$11,105); Utilities/Janitorial (\$14,902) and Space Rental (\$25,436).
- Decrease in Reimbursable Overhead of \$11,546.

*Debt:* None

*Capital: 0.39%:* \$13,810, no change from 2021 adopted

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#33 – Medical Examiner
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
<b>Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Expenditures</b>	\$ 261,644	\$ -	\$ 261,644	\$ 319,701	\$ 58,057	22.19%
<b>FTE's</b>	1.10	0.00	1.10	1.10	0.00	0.00%

**Priority Package(s):** 401 and 404

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 65.25%:* \$208,612, an increase of \$13,721 or 7.04% from 2021 adopted

- PP 401 Primarily due to an increase in Personnel Cost Contingency.

*Managed Costs: 29.87%:* \$95,500, an increase of \$30,005 or 45.81% from 2021 adopted

- PP 404 adds \$25,000 to pay for expedited toxicology testing and laboratory supplies (additional \$25,000 for similar purpose also in Fund 002).
- Reverses 2021 Targeted Reduction of \$5,005.

*Central Service Allocations: 4.88%:* \$15,589, an increase of \$14,331 or 1,139.19% from 2021

- Increase due to Indirect and Reimbursable Overhead.

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#36 – Superior Court
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 865,275	\$ -	\$ 865,275	\$ 1,668,255	\$ 802,980	92.80%
Expenditures	\$ 22,031,543	\$ 161,904	\$ 22,193,447	\$ 24,088,406	\$ 2,056,863	9.34%
FTE's	148.31	0.00	148.31	153.60	5.29	3.57%

**Priority Package:** 187, 191, 192, 195, 197, 199, 201, 340, 342, 519

**2021 Amendments:**

- Ordinance 21-014, approved on March 15, 2021 restored a Resource Alignment of \$161,904

**2022 ARP:**

- PP 518 includes funding for the six (6) FTE related to the Law and Justice Backlog with allocations for three (3) years

**Revenue:**

*Changes in Revenue:* \$35,475 increase to the Administrative Office of the Courts (AOC) Reimbursement Grant for Interpreter Services

*New Revenues:* \$716,205 from AOC Uniform Guardianship Act (UGA) Reimbursement Grant

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 69.44%, \$2,613,427, increase of \$216,082 or 1.31% from 2021

- PP 187 – adds a 16<sup>th</sup> Superior Court Judge and associated three (3) FTE: Judge, Law Clerk, and Court Reporter – total cost of \$184,770
- PP 191 – adds one (1) FTE as a Judicial Services Supervisor – total cost of \$103,884
- PP 192 – Reclass of a Court Coordinator from a 235 to a 240
- PP 201 – increases General Fund Funding (from Fund 130) for a Family Juvenile Court Improvement position to 50% of the costs moving .295 FTE from Fund 130 to Fund 002 – total of \$36,058
- PP 340 – Restores funding to three (3) FTE vacant at the time of the Proforma – total of \$131,505 (five (5) were not funded resulting in a removal of five (5) FTE)
- PP 519 – adds six (6) FTE related to the Law and Justice Backlog work – funding is found in Fund 130

*Managed Costs:* – 10.85%, \$2,613,427, increase of \$1,144,711 or 77.94% from 2021

- PP 195 – adds \$65,755 for Spanish Interpreting Services
- PP 341 – adds \$30,600 for other language Interpreting Services
- PP 197 – increases the hourly rate for Arbitration Services by \$1/hour – impact of \$2,500

- PP 199 – in response to the Uniform Guardianship Act, adds two (2) Parent Attorneys, one (1) Child Attorney and one (1) Court Visitor or Guardian Ad Litem – impact of \$716,205

*Central Service Allocations:* – 19.31%, \$4,650,424, increase of \$669,626 or 16.82% from 2021

- Four major drivers of the increase: Contract Security, County Premium Costs, DIS Overhead and Space Rent

*Operating Transfer:* – 0.40%, \$97,409, increase of \$26,444 or 37.26% from 2021 entirely due to Operating Transfer of At Risk

*Debt:* – None

*Capital:* – None

- OTHER: PP Requested \$1M in capital for a courtroom. This cost was moved to Facilities and is included in PP 527

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#36 – Superior Court
		<b>Fund:</b>	Special Revenue (100)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 127,000	\$ -	\$ 127,000	\$ 170,560	\$ 43,560	34.30%
Expenditures	\$ 127,000	\$ -	\$ 127,000	\$ 170,560	\$ 43,560	34.30%
FTE's	0.00	0.00	0.00	0.00	0.00	

**Priority Package:** 402

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* Increase to Criminal Justice Treatment Act Enhancement of \$48,060

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – None

*Managed Costs:* – 100%, \$170,560, increase of \$43,560 and 34.30% from 2021

*Central Service Allocations:* – None

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#36 – Superior Court
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 2,705,908	\$ -	\$ 2,705,908	\$ 2,817,007	\$ 111,099	4.11%
FTE's	8.00	0.00	8.00	8.00	0.00	0.00%

**Priority Package:** 124

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 72.36%, \$1,838,375, an increase of \$22,476 or 1.79% from 2021

*Managed Costs:* – 30.45%, \$857,656, an increase of \$67,969 or 8.61% from 2021

- PP 252 – Restores the targeted reduction of \$68,464

*Central Service Allocations:* – 24.08%, \$678,362, an increase of \$20,654 or 3.14% from 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#36 – Superior Court
		<b>Fund:</b>	Grant Control (130)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 2,654,794	\$ -	\$ 2,654,794	\$ 2,540,470	\$ (114,324)	-4.31%
Expenditures	\$ 2,654,794	\$ -	\$ 2,654,794	\$ 2,540,470	\$ (114,324)	-4.31%
FTE's	16.195	0.000	16.195	15.900	-0.295	-1.82%

**Priority Package:** 201, 350

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:*

- Reduction of \$228,037 in Community Corrections Grants
- Increase of \$118,727 to Juvenile Court Operations Grant

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 72.36%, \$1,838,375, a decrease of \$48,335 or 2.56% from 2021

*Managed Costs:* – 24.42%, \$620,327, a decrease of \$73,445 or 10.59% from 2021

- PP 201 – decreases funding in Fund 130, moving some FTE costs Fund 002 (.295 FTE from Fund 130 to Fund 002 – total of \$36,058)
- Reduction of \$78,000 to Professional Services

*Central Service Allocations:* – 3.22%, \$81,768, an increase of \$7,456 or 10.03% from 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:* None not mentioned above



## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#37 - Clerk
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 3,566,382	\$ -	\$ 3,566,382	\$ 3,566,382	\$ -	0.00%
Expenditures	\$ 8,329,533	\$ 42,518	\$ 8,372,051	\$ 8,591,967	\$ 262,434	3.15%
FTE's	67.80	0.00	67.80	75.80	8.00	11.80%

**Priority Package:** 297, 324, 357, 358, 423

**2021 Amendments:** Reversal of \$42,518 in Resource Alignment by Ordinance 21-014 on March 15, 2021

**2022 ARP:** PP 518: Project backlog FTE are not funded in the General Fund, those expenses are in Fund 130 with allocations for three (3) years

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 80.02%, \$6,875,413, a decrease of \$6,129 or 0.09% from 2021

- PP 298 – reclassification of four (4) Clerk Managers from a 110 to a 111 - \$15,651
- PP 357 requests relief from a prior commitment to eliminate two (2) FTE as part of the electronic filing project
- PP 358 – two (2) FTE to support the addition of a 16<sup>th</sup> Judge to Superior Court - \$40,400
- PP 423 – six (6) FTE to support the backlog (four (4) Judicial Operations Assistants and two (2) Judicial Process Assistants). Funding for the positions is in Fund 130 and represented by PP 518

*Managed Costs:* 4.46%, \$382,802, an increase of \$47,607 or 14.20% from 2021

- PP 324 – various adjustments resulting in a net zero impact (Car allowance, Professional Services and Cellular Phone)

*Central Service Allocations:* 15.52%, \$1,333,752, an increase of \$220,956 or 19.86% from 2021

- PP 297 – increase to I/F rates for Legal Atoms, the Protection Order Filing Software.
- DIS Overhead increased by \$137,840
- Co Premium increased by \$18,069
- Space Rent increased by \$59,733

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#37 - Clerk
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 645,476	\$ -	\$ 645,476	\$ 646,072	\$ 596	0.09%
FTE's	5.65	0.00	5.65	5.65	0.00	0.00%

**Priority Package:** 324, 333

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 83.38%, \$538,699, an increase of \$5,787 or 1.09% from 2021

- PP 324 – Salary contingency related increase of \$14,212
- Reduction of \$10,585 to salaries and benefits

*Managed Costs:* 1.24%, \$8,000, an increase of \$8,932 from 2021 (prior year was -\$932)

- PP 333 – reversal of the Targeted Reduction of \$8,932

*Central Service Allocations:* 15.38%, \$99,373, a decrease of \$14,123 or 12.44% from 2021

- Largest reductions to Indirect Costs and Reimbursable Overhead

*Operating Transfer:* None

*Debt:* None

*Capital:* None

*Significant Changes:* None not mentioned above

## 2022 Budget Summary Sheet

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#38 – Sheriff’s Corrections
		<b>Fund:</b>	General Fund (002)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 10,445,250	\$ -	\$ 10,445,250	\$ 10,745,250	\$ 300,000	2.87%
Expenditures	\$ 57,087,637	\$ 495,469	\$ 57,583,106	\$ 60,438,637	\$ 3,351,000	5.87%
FTE's	345.25	0.00	345.25	345.25	0.00	0.00%

**Priority Package:** 165, 172, 176, 177, 178, 179, 165

**2021 Amendments:**

- Ordinance 21-014, on March 15, 2021 reversed 50% of the Resource Alignment - \$495,469

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:*

- PP 179 decreases the anticipated detention charges by \$1,300,000 based on the first five months of 2021
- PP 522 sets aside \$1,500,000 of contingent authority for detention charges and will be transferred as such: \$500,000 in April, July and October based on receipts

*New Revenues:* \$100,000 out of Fund 124 for Medically Assisted Treatment (MAT) Services

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 68.37%, \$41,323,463, an increase of \$477,822 or 1.17% over 2021

- Regular Salaries increased by \$522,322 or 2.10% - some of that related to PP 165 which restores funding to a Mental Health Professional – total of \$80,505
- PP 176 – Crisis Intervention Training – total of \$92,000
- \$144,869 reduction to Worker’s Comp

*Managed Costs:* – 7.92%, \$4,787,828, \$1,120, 468 or 30.55% increase over 2021

- PP 178 – allocates \$100,000 toward the MAT (Funded through Fund 124)
- Reversal of resource alignment of \$495,469 which was 50% of the total resource alignment (\$990,938). In 2022’s Executive Recommended Budget, it is zero which accounts for much of the change over 2021

*Central Service Allocations:* – 23.68%, \$14,309,146, an increase of \$1,846,804 or 14.82% from 2021

- PP 177 – allocates \$50,000 to repair and/or replace equipment (See corresponding Facilities PP 315)
- County Premium increased by \$1,149,510 – total in 2022 fund 002 = \$6,864,024

- Space Rent increased by \$449,601

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – 0.03%, \$18,200, all new expenses in 2022

- PP 172 – purchases two CPR Machines - \$9,100 each
- OTHER: (PP 171 requested \$1,128,750 in a Jail Camera and Intercom System – moved to Facilities in PP 305 and updated to \$1,100,000)

*Significant Changes:* None other than mentioned above

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#38 – Sheriff's Corrections
		<b>Fund:</b>	Corrections Commissary (108)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ 1,383,419	\$ -	\$ 1,383,419	\$ 1,399,954	\$ 16,535	1.20%
Expenditures	\$ 1,383,419	\$ -	\$ 1,383,419	\$ 1,399,954	\$ 16,535	1.20%
FTE's	3.25	0.00	3.25	3.25	0.00	0.00%

**Priority Package:** 164, 179

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* \$44,203, up \$16,535 from 2021

**Expenditures:**

*Staff-Related:* – 21.70%, \$303,745, an increase of \$2,005 or 0.66% from 2021

*Managed Costs:* – 71.36%, \$999,016, no change from 2021

*Central Service Allocations:* – 6.94%, \$97,193, an increase of \$14,530, or 17.58% from 2021

- Increased costs due to County Premium and Indirect

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – None

*Significant Changes:*

- Other: Facilities PP 304 has \$900,000 allocated for Jail Kitchen Equipment in Fund 315 - \$350,000 in 2022, \$550,000 in Prior Year Funds

<b>Analyst:</b>	Heidi Beazizo	<b>Department:</b>	#38 – Sheriff's Corrections
		<b>Fund:</b>	Human Services (124)

	2021 Adopted	2021 Amendments	2021 Modified	2022 Exec Rec.	Change from Adopted	
					\$	%
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenditures	\$ 2,300,257	\$ -	\$ 2,300,257	\$ 2,498,856	\$ 198,599	8.63%
FTE's	11.50	0.00	11.50	11.50	0.00	0.00%

**Priority Package:** 166

**2021 Amendments:** None

**2022 ARP:** None

**Revenue:**

*Changes in Revenue:* None

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* – 62.91%, \$1,571,946, an increase of \$119,791 or 8.25% from 2021

- PP 166 – restoration of funding for a Mental Health Professional

*Managed Costs:* – 14.97%, \$374,124, an increase of \$57,212 or 18.05% from 2021

- PP 166 – restoration of the 2021 Targeted Reduction

*Central Service Allocations:* – 20.92%, \$522,786, a decrease of \$8,404 or 1.58% from 2021

*Operating Transfer:* – None

*Debt:* – None

*Capital:* – 1.20%, \$30,000, all new in 2022

- PP 170 – adds \$30,000 for the purchase of narcotic identifying technology

*Significant Changes:* None not mentioned above