

**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
	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		
2							
	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		*NEW* See Condition 7 Below
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
			<b>Total</b>	<b>\$2,430,461.00</b>	<b>\$3,332,980.40</b>	<b>7.5</b>	

GF Net            (\$825,333.60)

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Budget Notes		
<b>1</b>	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.
<b>2</b>	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>
<b>3</b>	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.
<b>4</b>	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.