

SNOHOMISH COUNTY COUNCIL

EXHIBIT LIST

Public Hearing: **Adopting the 2025-2026 Biennial Budget**
Budget Ordinance No. 24-083 (ECAF 2024-2008)

Date/Time: October 22, 2024; 10:30 a.m. and 6:00 p.m., continued to November 13, 2024 @ 10:30 a.m. continued to November 25, 2024 @ 9:00 a.m. – Special Meeting

Staff Person: All analysts & Heidi Beazizo

DPA: George Marsh

Click on Exhibit Number Headers to view all exhibits

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>1.0 ECAF and Materials</u>							
1.1	ECAF	Council	Executive	09/04/24	09/04/24	Transmitting Executive Recommended Budget	1
1.2	Ordinance	Council	Executive	09/04/24	09/04/24	Introduced Ordinance	14
1.3	Budget Detail	Council	Executive	09/04/24	09/04/24	Expenditure Detail	664
1.4	Introduction	Council	Jared Mead	09/04/24	09/04/24	Introduction Slip	1
<u>2.0 Council Committee Materials</u>							
<i>Click on links below to view Part 2 Exhibits (Videos, Minutes, and Materials)</i>							
2.1 October 9, 2024, @ 6:00 p.m. <u>Community Budget Forum</u> Video and Minutes							
2.1.A Presentation (ECAF 2024-2559)							
2.2 October 9, 2024, General Legislative Session Reports on Revenues <i>(Item K.1 on the agenda)</i> Video and Minutes							
2.2.A <u>Reports on Revenues</u> handout – <i>(also included in this hearing packet, click here)</i> (ECAF 2024-2560)							
Committee of the Whole Budget Deliberations							
2.3. October 8, 2024, Committee of the Whole – 2025-2026 Budget Deliberations - Department Presentations Video and Minutes							
2.3.A <u>Public Works- Solid Waste (+CIP), Roads (+CIP) Presentation, Supplemental Questions, Supplemental FTE Information-Solid Waste, Supplemental FTE Information-Road Fund</u> (ECAF 2024-2533)							

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
						2.3.B Facilities & Fleet (+CIP) Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2534)	
						2.3.C Department of Information Technology (DoIT) (+CIP) Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2535)	
						2.3.D Human Services Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2536)	
						2.3.E Health Department Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2538)	
						2.3.F Emergency Management & E911 Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2539)	
						2.3.G Medical Examiner Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2540)	
2.4				October 9, 2024,		Committee of the Whole - 2025-2026 Budget Deliberations - Department Presentations Video and Minutes	
						2.4.A Sheriff (Law Enforcement & Corrections) Presentation, Supplemental Questions, Supplemental FTE Information-Sheriff, Supplemental FTE Information-Corrections (ECAF 2024-2541)	
						2.4.B District Court Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2542)	
						2.4.C Superior Court Presentation, Supplemental Question, Supplemental FTE Information (ECAF 2024-2543)	
						2.4.D Clerk Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2544)	
						2.4.E Office of Public Defense Presentation, Supplemental Questions (ECAF 2024-2545)	
						2.4.F Prosecuting Attorney Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2546)	
						2.4.G Council Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2547)	
2.5				October 10, 2024,		Committee of the Whole 2025-2026 Budget Deliberations - Department Presentations Video and Minutes	
						2.5.A Executive (ORR, OSJ, Eco Devo) Presentation, Supplemental Questions, Supplemental FTE Information-ORR, Supplemental FTE Information-Eco Devo (ECAF 2024-2549)	
						2.5.B Finance (Non-Departmental & Debt Service) Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2551)	
						2.5.C Assessor Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2550)	
						2.5.D Auditor Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2552)	
						2.5.E Public Advocate Presentation, Supplemental Questions (ECAF 2024-2553)	
						2.5.F Human Resources Presentation, Supplemental Questions (ECAF 2024-2554)	
2.6				October 11, 2024,		Committee of the Whole - 2025-2026 Budget Deliberations - Department Presentations - CIP Video and Minutes	
						2.6.A Airport (+CIP) Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2555)	
						2.6.B Planning & Development Services Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2556)	
						2.6.C Office of Hearings Administration Presentation, Supplemental Questions (ECAF 2024-2557)	
						2.6.D Department of Conservation & Natural Resources: Surface Water Management (+CIP), Office of Energy and Sustainability, Parks & Recreation (+CIP), Office of Agriculture, Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2558)	

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
2.7 October 15, 2024, Committee of the Whole - 2025-2026 Budget Deliberations - Department Presentations - Video and Minutes 2.7.A Treasurer Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2024-2548)							
3.0 Public Participation							
3.1	Notice	Herald	Council Staff	09/12/24	09/12/24	Notice of Introduction and Public Hearing	3
3.2	Affidavit	Council	Herald	10/08/24	10/08/24	Affidavit of Publication – Notice of Introduction and Public Hearing	3
3.3	Notice	Herald	Council Staff	12/16/24	12/16/24	Notice of Enactment	2
3.4	Affidavit	Council	Herald	12/18/24	12/18/24	Affidavit of Publication – Notice of Enactment	2
4.0	Staff Reports and Submissions						
5.0 Correspondence, Comments, Testimony – Go to 2024-2003/Ordinance 24-075 for property tax related testimony							
5.1	E-mail	Council	Ruth Brandal	10/22/24	10/22/24	Public Testimony – County Budget	1
5.2	E-mail	Council	Bryan Johnson			Public Testimony – funding Apprentice and Priority Hire Program	2
5.3	E-mail	Council	Wayne Petty	10/22/24	10/22/24	Public Testimony – funding Apprentice and Priority Hire Program	3
5.4	E-mail	Council	Ivan Meyen	10/22/24	10/22/24	Public Testimony – funding Apprentice and Priority Hire Program	3
5.5	E-mail	Council	Tiffany Caulfield	10/22/24	10/22/24	Public Testimony – funding Apprentice and Priority Hire Program	2
5.6	E-mail	Council	Sam Hem	10/22/24	10/22/24	Public Testimony – funding Apprentice and Priority Hire Program	3
5.7	E-Mail	Council	Charlie McMurrey	10/27/24	10/27/24	Public Testimony – County Budget	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.8	E-Mail	Council	League of Women Voters	11/01/24	11/01/24	Public Testimony – Funding Auditor's Office	2
5.9	E-Mail	Council	Everett Mayor Franklin	11/04/24	11/04/24	Public Testimony – County Budget	2
5.10	E-Mail	Council	Wayne Connell	11/15/24	11/15/24	Public Testimony – DEM Staff	2
5.11	E-Mail	Council	David Stewart	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.12	E-Mail	Council	Stephanie Fifield	11/19/24	11/19/24	Public Testimony – Prop Tax & Amendment 14	1
5.13	E-Mail	Council	Ray Thomas	11/19/24	11/19/24	Public Testimony – OSJ	1
5.14	E-Mail	Council	Tom Singleton	11/19/24	11/19/24	Public Testimony – DEM	1
5.15	E-Mail	Council	Lori Vaaga	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.16	E-Mail	Council	Connie Young	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.17	E-Mail	Council	Kevin Martin	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.18	E-Mail	Council	Gregory Oakes	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.19	E-Mail	Council	Anonymous	11/19/24	11/19/24	Public Testimony – Amendment 14	1
5.20	E-Mail	Council	Carrie Bossert	11/19/24	11/19/24	Public Testimony -Budget	1
5.21	E-Mail	Council	Tyler & Casey Cannon	11/21/24	11/21/24	Public Testimony – Amendment 14	1
5.22	E-Mail	Council	Shannon Michael	11/21/24	11/21/24	Public Testimony – Prop Tax & Amendment 14	1
5.23	Handout	Council	Ping Chow	11/13/24	11/13/24	Public Testimony – Distributed at public hearing	2
5.24	E-Mail	Council	Genny Smith	11/17/24	11/17/24	Public Testimony – Amendment 14	1
5.25	E-Mail	Council	Colleen Brazil	11/20/24	11/20/24	Public Testimony – Amendment 14	1
5.26	E-Mail	Council	Donna Vago	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.27	E-Mail	Council	Irene Billa	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.28	E-Mail	Council	Jeff & Lilly Huth	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.29	E-Mail	Council	Bill Merrow	11/20/24	11/20/24	Public Testimony – Budget	1
5.30	E-Mail	Council	Lori Quinlan	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.31	E-Mail	Council	Gerry Gibson	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.32	E-Mail	Council	David Bly	11/20/24	11/20/24	Public Testimony - Amendment 14	1
5.33	E-Mail	Council	Mike Clarke	11/21/24	11/21/24	Public Testimony – DEM	1
5.34	E-Mail	Council	Holly Urness	11/21/24	11/21/24	Public Testimony – DEM	1

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5.35	E-Mail	Council	Ruston Urness	11/21/24	11/21/24	Public Testimony – DEM	1
5.36	E-Mail	Council	Rebecca Brandis	11/24/24	11/24/24	Public Testimony – Amendment 14	1
5.37	E-Mail	Council	Alvaro Guillen	11/22/24	11/22/24	Public Testimony – OSJ	2
5.38	E-Mail	Council	Tom Kleven	11/21/24	11/21/24	Public Testimony - Amendment 14	1
5.39	E-Mail	Council	Andrew Lubresky	11/22/24	11/22/24	Public Testimony - Amendment 14	1
5.40	E-Mail	Council	Eileen & Milton Swinford	11/23/24	11/23/24	Public Testimony - Amendment 14	1
5.41	E-Mail	Council	John Allen	11/24/24	11/24/24	Public Testimony - Amendment 14	1
5.42	E-Mail	Council	Susan Ward	11/25/24	11/25/24	Public Testimony – Budget	1
5.43	E-Mail	Council	Tony & Penny Merkley	11/25/24	11/25/24	Public Testimony - Amendment 14	1
5.44	E-Mail	Council	Paula Townsell	11/25/24	11/25/24	Public Testimony – Budget & OSJ	2
5.45	E-Mail	Council	Janice Greene	11/25/24	11/25/24	Public Testimony - OSJ	4
5.46	Sign In Sheet	Council	Various	10/22/24	10/22/24	Sign In Sheet -Public Hearing 10:30 a.m.	2
5.47	Sign In Sheet	Council	Various	10/22/24	10/22/24	Sign In Sheet -Public Hearing 6:00 p.m.	3
5.48	Sign In Sheet	Council	Various	11/13/24	11/13/24	Sign In Sheet -Public Hearing 10:30 a.m.	5
5.49	Sign In Sheet	Council	Various	11/25/24	11/25/24	Sign In Sheet -Public Hearing 9:00 a.m. – Special Meeting	2
<u>6.0 Council Deliberations & AMENDMENTS</u>							
6.A	Public Hearing	Council		10/22/24 10:30 a.m.	10/22/24 10:30 a.m.	Link to the 10:30 a.m. October 22 nd Council Public Hearing on the Executive's Proposed 2025-2026 Biennial Budget: Minutes and Video	1
6.B	Public Hearing	Council		10/22/24 6:00 p.m.	10/22/24 6:00 p.m.	Link to the 6:00 p.m. October 22 nd Council Public Hearing on the Executive's Proposed 2025-2026 Biennial Budget: Minutes and Video	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.C	Meeting	Council		10/23/24	10/23/24	Link to October 23 rd General Legislative Session – Council Budget Amendment Discussion: Minutes and Video (2024-2737)	1
6.D	Meeting	Council		10/30/24	10/30/24	Link to October 30 th General Legislative Session – Continued Council Budget Amendment Discussion: Minutes and Video (2024-2737)	1
6.E	Meeting	Council		11/06/24	11/06/24	Link to November 6 th General Legislative Session – Continued Council Budget Amendment Discussion: (minutes pending) Video (2024-2737)	1
AMENDMENTS							
6.1	Amendment	Council	Councilmember Low	09/04/24	09/04/24	Amendment Sheet 1 Fund Priority Hire Project Costs Withdrawn	1
6.1.A	Amendment	Council	Councilmember Low	11/22/24	11/22/24	Amendment Sheet 1A Fund Priority Hire Project Costs Withdrawn	1
6.1.B	Slide	Council	Council Staff	11/25/24	11/25/24	Explanation for Proposed Amendment Sheet 1A	1
6.2	Amendment	Council	Chair Mead	11/08/24	11/08/24	Amendment Sheet 2 Council Consensus Amendment Approved	
6.3	Amendment	Council	Councilmember Dunn	11/08/24	11/08/24	Amendment Sheet 3 Fund Priority Hire Project Costs Withdrawn	2
6.4	Amendment	Council	Councilmember Dunn	11/08/24	11/08/24	Amendment Sheet 4 - Condition Funding Priority Hire Withdrawn	1
6.5	Amendment	Council	Vice-Chair Nehring	11/08/24	11/08/24	Amendment Sheet 5 Property Tax Cuts Withdrawn	5

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.5.A	Amendment	Council	Vice-Chair Nehring	11/18/24	11/18/24	Amendment Sheet 5A Property Tax Cuts <i>Pulled 11/22/24</i>	5
6.6	Amendment	Council	Chair Mead	11/08/24	11/08/24	Amendment Sheet 6 Property Tax Reduction <i>Approved</i>	1
6.7	Amendment	Council	Chair Mead	11/08/24	11/08/24	Amendment Sheet 7 Unfunded Deputy Sheriff Positions <i>Withdrawn</i>	1
6.8	Amendment	Council	Councilmember Peterson	11/08/24	11/08/24	Amendment Sheet 8 Hate Crime Victim Witness Advo <i>Approved</i>	1
6.9	Amendment	Council	Councilmember Dunn	11/08/24	11/08/24	Amendment Sheet 9 Sheriff Funding Corrections <i>Withdrawn</i>	2
6.9.A	Amendment	Council	Councilmember Dunn	11/18/24	11/18/24	Amendment Sheet 9A Sheriff Funding ERR <i>Approved</i>	2
6.9.B	Amendment	Council	Councilmember Dunn	11/18/24	11/18/24	Amendment Sheet 9B Sheriff Funding Overtime <i>Approved</i>	2
6.9.C	Amendment	Council	Councilmember Dunn	11/18/24	11/18/24	Amendment Sheet 9C Sheriff Funding Premium Pay <i>Approved</i>	2
6.10	Amendment	Council	Councilmembers Dunn & Mead	11/08/24	11/08/24	Amendment Sheet 10 – Condition Office of Social Justice Funding <i>Withdrawn</i>	1
6.11	Amendment	Council	Councilmembers Dunn & Mead	11/08/24	11/08/24	Amendment Sheet 11 – Note Office of Social Justice Evaluation <i>Withdrawn</i>	1
6.12	Amendment	Council	Councilmembers Dunn & Mead	11/08/24	11/08/24	Amendment Sheet 12 – Note Office of Recovery and Resilience Evaluation <i>Withdrawn</i>	1
6.13	Amendment	Council	Councilmembers Dunn & Mead	11/08/24	11/08/24	Amendment Sheet 13 – Note Economic Development Evaluation <i>Withdrawn</i>	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.14	Amendment	Council	Chair Mead	11/08/24	11/08/24	Amendment Sheet 14 Performance Audit Recommend Withdrawn	5
6.14.A	Amendment	Council	Chair Mead	11/18/24	11/18/24	Amendment Sheet 14A Performance Audit Recommend Withdrawn	5
6.14.B	Amendment	Council	Chair Mead	11/22/24	11/22/24	Amendment Sheet 14B Performance Audit Recommend Failed	2
6.14.C	Amendment	Council	Councilmember Low	11/22/24	11/22/24	Amendment Sheet 14C Performance Audit Recommend Approved	2
6.15	Amendment	Council	Councilmembers Dunn & Mead	11/08/24	11/08/24	Amended Amendment Sheet 15 – Note - Implementation of Perf. Audit Recommendations Approved	1
6.16	Amendment	Council	Councilmembers Mead & Nehring	11/08/24	11/08/24	Amendment Sheet 16 Secure Withdrawal Management Stabilization Funding Approved	1
6.17	Amendment	Council	Councilmembers Mead & Nehring	11/08/24	11/08/24	Amendment Sheet 17 - Condition Secure Withdrawal Management Stabilization Facility No Action – Replaced by Amendment Sheet 17A	1
6.17.A	Amendment	Council	Councilmembers Mead & Nehring	11/18/24	11/18/24	Amendment Sheet 17A - Condition Secure Withdrawal Management Stabilization Facility Approved	1
6.18	Amendment	Council	Vice-Chair Nehring	11/08/24	11/08/24	Amendment Sheet 18 – Condition Testing for Housing Contamination No Action – Replaced by Amendment Sheet 18A	1
6.18.A	Amendment	Council	Vice-Chair Nehring	11/18/24	11/18/24	Amendment Sheet 18 – Condition Testing for Housing Contamination Approved	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.19	Amendment	Council	Councilmember Dunn	11/08/24	11/08/24	Amendment Sheet 19 Minimizing Housing Displacement Failed	1
6.20	Amendment	Council	Councilmember Dunn	11/08/24	11/08/24	Amendment Sheet 20 – Condition Minimizing Housing Displacement No Action – not considered	1
6.21	Amendment	Council	Vice-Chair Nehring & Councilmember Peterson	11/13/24	11/13/24	Amendment Sheet 21 – Lynnwood Behavioral Health Facility No Action – Replaced by Amendment Sheet 21A	1
6.21.A	Amendment	Council	Vice-Chair Nehring & Councilmember Peterson	11/22/24	11/22/24	Amendment Sheet 21A – Lynnwood Behavioral Health Facility Approved	1
6.22	Amendment	Council	Vice-Chair Nehring & Councilmember Peterson	11/13/24	11/13/24	Amendment Sheet 22 – Condition Lynnwood Behavioral Health Facility No Action – Replaced by Amendment Sheet 22A	1
6.22.A	Amendment	Council	Vice-Chair Nehring & Councilmember Peterson	11/22/24	11/22/24	Amendment Sheet 22A – Condition Lynnwood Behavioral Health Facility Approved	2
6.23	Amendment	Council	Councilmember Low	11/13/24	11/13/24	Amendment Sheet 23 – Note Priority Hire Approved	1
6.24	Amendment	Council	Vice-Chair Nehring	11/22/24	11/22/24	Amendment Sheet 24 – Finance Extra Help Approved	1
6.25	Amendment	Council	Councilmember Peterson	11/22/24	11/22/24	Amendment Sheet 25 – Condition Perf. Audit Recommendations No Action – not considered	1
6.26	Amendment	Council	Chair Mead	11/25/24	11/25/24	Amendment Sheet 26 – Condition Social Justice Initiative Funds Failed	1
6.27	Amendment	Council	Councilmember Low	11/25/24	11/25/24	Amended Amendment Sheet 27 – Overlapping Cuts Approved	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<u>7.0 Documents included in Executive's Recommended Annual Budget – Transmitted to Council 09/04/24</u>							
7.1		Council	Finance/Executive	09/04/24	09/04/24	Position Allocation Report	328
7.2		Council	Finance/Executive	09/04/24	09/04/24	BDT Expenditure Detail	664
7.3		Council	Finance/Executive	09/04/24	09/04/24	BDT Revenue Detail	315
7.4		Council	Finance/Executive	09/04/24	09/04/24	Department Change Requests	884
7.5		Council	Finance/Executive	09/04/24	09/04/24	Executive Recommended Change Requests	788
7.6		Council	Finance/Executive	09/04/24	09/04/24	Executive Recommended Budget Book - Summary	98
7.7		Council	Finance/Executive	09/04/24	09/04/24	Exec Recommended CIP Book	141
7.8		Council	Finance/Executive	09/04/24	09/04/24	Department Budget Summary	58
7.9		Council	Finance/Executive	09/04/24	09/04/24	All Program Detail Reports	343
7.10		Council	Finance/Executive	09/04/24	09/04/24	Vacant Position Report as of August 2024	6
7.11		Council	Finance/Executive	09/04/24	09/04/24	Rate Models for Internal Services	61
7.12		Council	Finance/Executive	09/04/24	09/04/24	Transmittal Letter	6
7.13		Council	Finance/Executive	09/04/24	09/04/24	Work Plan Summaries	52
7.14		Council	Finance/Executive	09/04/24	09/04/24	6 Year Plans	26
7.15		Council	Finance/Executive	09/04/24	09/04/24	Operating Transfer Report	10
7.16		Council	Finance/Executive	09/04/24	09/04/24	Organization Charts	24