

APPROVED: 11/09/22
EFFECTIVE: 11/25/22

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

AMENDED ORDINANCE NO. 22-059

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2023 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2023, and ending December 31, 2023, at the program levels set forth in Attachment 1, a computerized compilation of budget detail attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Attachment 1 shall control over the summary table in section 4.

Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23, Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish County has been fully considered during the budget process. While such districts provide an important service to the residents of Snohomish County, they are independent taxing entities; therefore this budget does not provide funds for their use.

Section 3. Non-represented Employees.

(a) The base 2023 compensation levels (salaries and wages) of non-represented regular employees (except the elected officials identified in SCC 2.105.010, employees covered by the Sheriff's office exempt employees compensation plan established by SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set by section 1 of this ordinance are unchanged from the base year 2022 salaries and wages. The intent of this section is to establish that the base 2023 compensation levels of non-represented county employees shall be treated the same as those granted to AFSCME union employees not subject to interest arbitration in their collective bargaining agreements covering the year 2023. The base 2023 compensation for such employees shall be subject to adjustment such that final 2023 compensation for such employees shall be determined at the time wage negotiations between the county and its AFSCME union employees are concluded. Compensation increases granted to non-represented county employees shall be the same in both amount and manner of payment (lump sum and/or increase in total compensation going forward) as those granted to AFSCME union employees not subject to interest arbitration, if any, in their collective bargaining agreements covering the year 2023. The amount and manner of any compensation increases applicable to non-represented county employees shall be established by the council by written motion.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by regular employees, the compensation levels set by section 1 of this ordinance include a cost of living adjustment (COLA) which shall be determined and paid in a manner equivalent to that set forth in subsection (a) of this section for regular employees.

Section 4. Summary Table. The 2023 budget is organized by funds and departments in the following amounts:

Fund	FundName	Dept	DeptName	Revenue	Expense	FTE
002	General Fund	01	Executive	\$20,000.00	\$4,796,680.00	16.600
002	General Fund	02	Legislative	\$0.00	\$4,992,553.00	24.100
002	General Fund	04	Human Services	\$2,550.00	\$5,432,277.00	30.500
002	General Fund	05	Planning	\$1,119,774.00	\$5,435,524.00	28.400
002	General Fund	07	Office of Hearings Administration	\$489,263.00	\$861,164.00	4.250
002	General Fund	09	Conservation & Natural Resources	\$9,822,685.00	\$15,519,742.00	65.975
002	General Fund	10	Assessor	\$317,701.00	\$9,116,477.00	69.000
002	General Fund	11	Auditor	\$10,532,470.00	\$10,275,382.00	43.750
002	General Fund	12	Finance	\$464,000.00	\$5,253,817.00	37.500
002	General Fund	13	Human Resources	\$86,060.00	\$3,264,156.00	22.900
002	General Fund	16	Nondepartmental	\$252,119,662.70	\$42,809,247.00	1.500
002	General Fund	22	Treasurer	\$11,989,578.00	\$4,840,781.00	32.000
002	General Fund	24	District Court	\$6,277,876.00	\$13,803,893.00	93.500
002	General Fund	30	Sheriff	\$10,017,751.00	\$59,850,730.00	320.750
002	General Fund	31	Prosecuting Attorney	\$539,552.00	\$20,451,128.00	135.000
002	General Fund	32	Office of Public Defense	\$758,847.00	\$14,889,679.00	8.000
002	General Fund	33	Medical Examiner	\$350,401.00	\$3,875,249.00	18.400
002	General Fund	36	Superior Court	\$1,789,560.00	\$25,586,095.00	149.600
002	General Fund	37	Clerk	\$3,566,382.00	\$9,415,127.00	79.850
002	General Fund	38	Sheriff's Corrections Bureau	\$11,895,250.00	\$60,664,367.00	335.250

002	General Fund	39	Emergency Management	\$493,075.00	\$1,518,370.00	8.120
100	Special Revenue	01	Executive	\$2,219,013.00	\$2,219,013.00	1.100
100	Special Revenue	05	Planning	\$50,000.00	\$50,000.00	0.000
			Conservation & Natural Resources			
100	Special Revenue	09	Resources	\$461,119.00	\$461,119.00	1.000
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
			Non-departmental			
100	Special Revenue	16	District Court	\$1,900,000.00	\$1,900,000.00	0.000
100	Special Revenue	24	Sheriff	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Prosecuting Attorney	\$237,987.00	\$237,987.00	2.000
100	Special Revenue	31	Superior Court	\$75,000.00	\$75,000.00	0.000
100	Special Revenue	36	Emergency Management	\$511,376.00	\$511,376.00	0.000
100	Special Revenue	39	Public Works	\$1,400,000.00	\$1,400,000.00	1.000
102	County Road	06	Sheriff's Corrections Bureau	\$147,828,745.00	\$147,828,745.00	410.000
108	Corrections Commissary	38	Executive	\$1,393,386.00	\$1,393,386.00	3.250
	Convention & Performing Arts		Prosecuting Attorney			
116	Crime Victims / Witness	01	Human Services	\$3,417,672.00	\$3,417,672.00	3.450
118	Human Services	31	Pass-Through Grants	\$1,014,191.00	\$1,014,191.00	9.500
124	Human Services	04	District Court	\$115,013,987.00	\$103,607,903.00	254.500
124	Human Services	20	Sheriff	\$110,664,426.00	\$110,664,426.00	0.000
124	Human Services	24	District Court	\$0.00	\$385,561.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$34,694.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,439,264.00	7.000
124	Human Services	32	Office of Public Defense	\$0.00	\$3,001,591.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$380,008.00	1.100
124	Human Services	36	Superior Court	\$0.00	\$2,707,064.00	8.000
124	Human Services	37	Clerk	\$0.00	\$674,605.00	5.600

124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,511,517.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$271,780.00	2.000
125	Health Dept Fund	15	Health Department	\$28,494,228.00	\$28,494,228.00	176.370
130	Grant Control	01	Executive	\$124,117,827.00	\$1,917,462.00	10.450
130	Grant Control	04	Human Services	\$0.00	\$77,967,226.00	23.500
130	Grant Control	09	Conservation & Natural Resources	\$5,430,114.00	\$5,430,114.00	12.000
130	Grant Control	11	Auditor	\$477,015.00	\$477,015.00	0.000
130	Grant Control	16	Non- departmental	\$3,048,404.00	\$46,258,543.00	0.000
130	Grant Control	21	Airport	\$35,000.00	\$35,000.00	0.000
130	Grant Control	22	Treasurer	\$0.00	\$400,000.00	0.000
130	Grant Control	30	Sheriff	\$2,695,832.00	\$2,695,832.00	5.750
130	Grant Control	31	Prosecuting Attorney	\$6,506,770.00	\$6,506,770.00	36.000
130	Grant Control	36	Superior Court	\$2,728,166.00	\$2,728,166.00	15.900
130	Grant Control	39	Emergency Management	\$2,957,270.00	\$3,580,270.00	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$905,398.00	\$905,398.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$17,358,034.00	\$17,358,034.00	3.750
165	Sheriff Contract Services	30	Sheriff	\$12,570,605.01	\$12,570,605.00	64.750
170	Emerg CommunicaSys & Facil	16	Non- departmental	\$35,462,444.00	\$35,462,444.00	0.000

180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$2,132,660.00	\$2,132,660.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$20,958,317.00	\$20,958,317.00	7.500
186	Auditor's O & M	11	Auditor	\$1,985,746.00	\$1,985,746.00	2.250
188	Public Wrks Facility Construct	06	Public Works	\$2,755,000.00	\$2,755,000.00	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$1,618,201.00	\$1,618,201.00	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$205,091.00	\$205,091.00	1.000
191	Real Estate Excise Tax Fund	16	Non- departmental	\$39,609,418.00	\$39,609,418.00	0.000
192	Transportation Mitigation	06	Public Works	\$7,824,000.00	\$7,824,000.00	0.000
193	Community Development	05	Planning	\$18,141,034.00	\$18,141,034.00	104.600
194	Boating Safety	30	Sheriff	\$145,056.00	\$145,056.00	0.000
195	Anti- profiteering Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,298,878.00	\$1,298,878.00	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$401,638.00	\$401,638.00	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$100,000.00	\$100,000.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$32,369,610.00	\$32,369,610.00	0.000

309	Parks Construction Fund	09	Conservation & Natural Resources	\$15,420,248.00	\$15,420,248.00	12.450
311	Facility Construction	18	Facilities Management	\$22,147,124.00	\$22,147,124.00	1.000
315	Data Processing Capital	14	Information Technology	\$19,602,992.00	\$19,602,992.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$84,992,504.00	\$84,992,504.00	160.000
410	Airport Operation & Maint.	21	Airport	\$79,667,102.00	\$79,667,102.00	92.000
415	Surface Water Management	09	Conservation & Natural Resources	\$49,144,855.00	\$49,144,855.00	112.900
502	Equipment Rental & Revolving	18	Facilities Management	\$37,483,940.00	\$37,483,940.00	51.000
505	Information Services	14	Information Technology	\$31,041,890.00	\$31,041,890.00	87.500
505	Information Services	16	Non- departmental	\$1,496,794.00	\$1,496,794.00	8.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$101,154.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$50,925.00	0.400
506	Snohomish County Insurance	12	Finance	\$25,712,761.50	\$21,790,098.00	13.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$70,952.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,699,632.00	20.000

507	Pits and Quarries	06	Public Works	\$10,427.00	\$10,427.00	0.000
508	Employee Benefit	12	Finance	\$68,192,580.00	\$67,458,605.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$733,975.00	5.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$500,000.00	\$500,000.00	0.000
511	Facility Services Fund	18	Facilities Management	\$15,510,643.00	\$15,510,643.00	44.000
512	Training & Development	13	Human Resources	\$622,879.00	\$622,879.00	2.500
512	Training & Development	16	Non-departmental	\$300,000.00	\$300,000.00	0.000
513	Security Services Fund	30	Sheriff	\$2,680,225.00	\$2,680,225.00	12.000
				\$1,536,048,805	\$1,536,048,805	3347.695

Section 5. FTE Table. Pursuant to the Personnel Cost Policy established by Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by department for the year 2023 as set out in the following table:

Dept	DeptName	FTE
01	Executive	32
02	Legislative	24.5
04	Human Services	308.5
05	Planning	134
06	Public Works	570
07	Office of Hearings Administration	4.25
09	Conservation & Natural Resources	213.125
10	Assessor	69
11	Auditor	46
12	Finance	54.25
13	Human Resources	31
14	Information Technology	87.5
15	Health Department	176.37
16	Nondepartmental	9.5
18	Facilities Management	96
21	Airport	92
22	Treasurer	32
24	District Court	95.5
30	Sheriff	405.25
31	Prosecuting Attorney	207.5
32	Office of Public Defense	8
33	Medical Examiner	19.5
36	Superior Court	173.5
37	Clerk	85.45
38	Sheriff's Corrections Bureau	350
39	Emergency Management	23
		3347.695

Section 6. FTE Limitations. The FTE figures contained in Section 5 constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified in this ordinance, department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments or funds unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion. As used in this ordinance, the term “FTE” has the meaning set forth in SCC 4.26.010.

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund, up to an aggregate of 25 additional FTEs for the County for 2023, upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 84.25 “project” positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
01	Executive	ADMINISTRATIVE ASSISTANT-EXE	109	1	31-Dec-24
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1	31-Dec-24
01	Executive	COMMUNICATIONS MANAGER - EXECUTIVE OFFICE OF RECOV	109	1	31-Dec-24
01	Executive	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE	111	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1	31-Dec-24
04	Human Services	CASA PROGRAM COORDINATOR	239	1	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II-HUMAN SERVICES	240	1	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	0.5	
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	HUMAN SERVICES PLANNER	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1	31-Dec-24

04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1	31-Dec-24
09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1	31-Dec-23
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23
09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23
09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23
10	Assessor	ASSESSMENT TECHNICIAN I	306	1	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1	31-Dec-23
12	Finance	ACCOUNTING ANALYST SENIOR	243	1	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1	31-Dec-23
13	Human Resource	BUSINESS PROCESS ANALYST	244	1	31-Dec-23
13	Human Resource	HUMAN RESOURCES POLICY ANALYST	245	1	31-Dec-23
13	Human Resource	PEOPLE ANALYTICS SPECIALIST	242	1	31-Dec-23
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1	31-Dec-23

14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1	31-Dec-23
18	Facilities Management	BUSINESS TECHNOLOGY ANALYST	242	1	31-Dec-23
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1	31-Dec-23
22	Treasurer	TREASURY TAX SPECIALIST	312	1	31-Dec-23
24	District Court	CASE MANAGER - PRNSL RULES	237	1	30-Jun-23
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II	312	0.5	30-Jun-23
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.5	30-Jun-23
24	District Court	NETWORK ADMINISTRATOR	240	1	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1	31-Dec-23
30	Sheriff	CRIME ANALYST - CS	240	1	31-Dec-23
30	Sheriff	MARSHAL	237	1	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	311	1	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	0.75	31-Dec-23
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1	30-Jun-24
31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1	30-Sep-24
31	Prosecuting Attorney	LEGAL ASSISTANT	236	1	30-Jun-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Jun-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24

31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	-1	31-Dec-23
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	-1	31-Dec-23
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1	31-Dec-23
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1	31-Dec-24
				84.25	

Section 9. Budget notes and conditions.

A. **Budget Notes.** The 2023 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **PFAS Response.** Council requests the Snohomish County Airport at Paine Field analyze the impact of the State ban, and the potential FAA ban, on polyfluoroalkyl substances (PFAS) and prepare a transition plan for transitioning away from the use of the newly banned substance, including potential financial impacts. Council requests the plan be presented to council at Finance Committee prior to August 31, 2023.
2. **District Court Fee and Fine Review.** Council requests the District Court conduct a review of all fees and fines and delineate in a report which fees are set by law, which are set by the Executive’s Office, and which are set by District Court. Additionally, Council requests that the written report include a recommendation for which fees, if any, may be adjusted for consistency with other jurisdictions. Council requests that the report be submitted to Council by September 30, 2023.

3. **DJJC Staffing.** Council requests the Superior Court and the Executive's Office continue to evaluate the necessary staffing levels required at the Denny Juvenile Justice Center for youth detention services and increase efficiency and reduce waste where practicable. Council requests a written update from Superior Court on DJJC staffing levels be presented to council prior to September 30, 2023.
4. **Prosecuting Attorney Staffing.** The 2023 budget includes funding for the following additional positions in the Prosecuting Attorney's Office: 1 Persistent Offender and Gun Crimes DPA, 2 Complex Prosecution Unit DPA's and 1 Training DPA.

The suggested outcomes for these positions are:

- **Persistent Offender and Gun Crimes DPA (Fund 002):** This FTE will focus on persistent offender and gun crimes cases to provide more expeditious review and resolution of those cases and ensure that courts are provided all relevant information in making determinations regarding bail, release and sentencing.
- **Complex Prosecutions Unit DPAs (Fund 002):** These two FTE additions will work in the newly created Complex Prosecutions Unit and focus on complex criminal matters thereby allowing other DPAs to better attend to their primary responsibilities in other important units.
- **Training DPA (Fund 002):** This FTE will enhance the Office's response to attrition and the evolution of the law by providing internal training for prosecutors and external training for police. Internal training will focus on developing and maintaining trial advocacy skills and other practice skills. External training will focus on criminal procedure, search and seizure law, report writing, and discovery.

Council requests a written update from the Prosecuting Attorney's Office on the suggested outcomes related to these staffing additions be presented to council prior to December 31, 2023.

5. **Health Department Regular Updates.** Council requests the Executive and department director provide, joint, regular verbal updates to Council during a regular meeting or standing committee meeting on the integration of Health District operations into the County Health Department.

Updates are requested at the following cadence, some of which are to include date-specific information while all are to include General Update Topics:

- **January 31:** Summary of the January 1st transition, unresolved transition issues, and outstanding wind-up tasks needed for Health District dissolution.
- **Spring (March/April):** Program level detail for the department's 2023 budget
- **Mid-Summer (June/July):** Full 2023 budget update including YTD expenditures and realized efficiencies or inefficiencies and associated budgetary impacts. Forecast information for 2024 including impacts of full integration on budgetary costs/savings, anticipated COVID revenues for 2024 and status of the Rucker Building, including but not limited to plans for use, renovation costs, status of title, etc.
- **Fall (Sept./Oct.):** General update only
- **Winter (post budget):** General update only

General Update Topics:

- Health District wind-up activities; and
- Status of post-implementation work and any challenges and/or hurdles (inclusive of all supporting departments).

The above is the minimum information requested, updates may include additional information as the department sees fit.

6. **Direction for 0.5 FTE added in Council Budget.** There is a new 0.5 FTE added in Council's Budget for 2023. Council agrees to establish an internal workgroup to develop the position description for this FTE, which may include duties such as communications, public outreach, and diversity, equity, and inclusion work. The internal workgroup will consist of one member from council leadership, one non-leadership Councilmember, and one member of council staff as recommended by the Council Chief of Staff.
7. **Domestic Violence Coordinators.** The Sheriff's Office would like to contract with highly trained Social Workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution and the judicial systems.

Up to \$292,000 is hereby set aside in Department 16, Program 505, Disaster Professional Services to fund a professional services contract for Domestic Violence Coordination services as follows: Payment shall be made through journal voucher to the Sheriff's Office.

8. **ARPA Spending Plan.** The 2023 budget includes roughly \$80 million of ARPA funding to be spent in these four categories:

- | | |
|------------------------------------------------|----------------|
| 1. Housing, Homelessness and Behavioral Health | \$29.0 million |
| 2. Youth, Family, and Senior Supports | \$21.8 million |
| 3. Economic and Workforce Development | \$16.6 million |
| 4. Emergency Response, Law and Justice | \$10.6 million |

Request:

Council requests the Executive submit spending plans that include information down to the program level under each sub-category, as identified in the proposed Snohomish County ARPA Budget spending plan, dated October 11, 2022, for Council review prior to expending funds, with the spending plan for category 4 developed and submitted collaboratively with the appropriate department head or independently elected official.

Intent:

It is Council's intent to review and approve spending plans down to the program level for these categories, consistent with its authority to budget down to the program level. However, Council understands the need to be flexible and expedient in expenditure of these funds and recognizes the following:

- Spending plans will be submitted as they are finalized for the separate categories/subcategories, instead of in one master spending plan for the \$80 million.
- In certain situations where there would be significant negative impact caused by waiting to act on a spending plan until the next regular Council Meeting, Council agrees that the Executive may execute the specific portion of the spending plan necessary to avoid that negative impact without Council approval. If this happens, Council requests the Executive notify the Council Chief of Staff by email for Council awareness.

9. **Nondepartmental Budget.** Council requests funding within General Fund 002, Department 16 Nondepartmental, Program 990 Miscellaneous be used for the purpose of contracting with a consulting professional mutually agreed to by Council and the Executive to perform a staffing efficiency analysis of the Executive Office and Council Office. Assessment will include comprehensive review of job descriptions and duties, functions of positions within each office, and overall staffing requirements of each office.

B. **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2023 budget is subject to the following conditions, restrictions, and limitations:

1. **Health Department Budget.** The County is in the process of integrating the operations of the Snohomish Health District into a new County Health Department. The 2023 Budget includes \$28,094,228 for the new Health Department. As 2023 is a transition year with many unknowns, the Council hereby conditions \$10 million of this appropriation to be released by motion of the County Council, in whole or in part, after the following has taken place:
 1. The Council is provided the Health Districts adopted 2023 budget for review; and
 2. Council receives the March Health Department update as requested in a separate budget note.
2. **Opioid Settlement.** The State of Washington reached a settlement with McKesson Corp, Cardinal Health Inc., and AmerisourceBergen Drug Corp. for up to \$518 million. Snohomish County stands to receive up to \$14.8 million in funds under the settlement agreement paid over 17 years.

The first installment is estimated at \$1,400,000. Release of these funds is hereby conditioned on the receipt of an Opioid Abatement and Spending Plan, developed by the Executive's Office, to be approved by Council by Motion.

3. **ARPA Funding for Economic and Workforce Development - Broadband.** Of the \$16,600,000 in ARPA dollars earmarked for Economic and Workforce Development, \$5,000,000 is allocated for broadband costs such as cybersecurity, infrastructure and affordability.

The \$5,000,000 for broadband is conditioned upon (1) receipt of a spending plan submitted to council from the Office of Recovery and Resiliency that prioritizes spending on bringing broadband to underserved communities, and (2) council approval of the spending plan by motion no later than June 30, 2023. The proposed broadband spending plan should not include spending on internal county infrastructure and cybersecurity.

4. **OPD Conflict Panel.** The 2023 Executive's Recommended Budget appropriates \$200,000 to the Office of Public Defense, Conflict Felony Attorney Fees. Amendment No. 6 to Ordinance 22-059 appropriates an additional \$300,000 to the Office of Public Defense General Fund, Conflict Felony Attorney Fee for a total appropriation in 2023 of \$500,000.

\$150,000 of that amount appropriated in Amendment No. 6 is conditioned on the Office of Public Defense preparing a motion to be considered and approved by Council, confirming that they have expended at least 70% of the total appropriation in Conflict Felony Attorney Fees and have need for the remaining \$150,000 to meet obligations for indigent defense.

5. **REET II Projects.** The 2023 budget includes \$750,000 of REET II in the Department of Conservation and Natural Resources Fund 309 for qualifying City/Council Partnership projects. These funds are conditioned and may not be expended until:
 - A workgroup comprised of the Council Chair, Vice-Chair, and Executive (or designee), meet within the first quarter of 2023 and come up with agreed upon benchmarks for the program; and
 - Benchmarks are approved by Council by motion.

Projects selected must be in a school or local jurisdictions CIP.

6. **Nondepartmental Budget.** The Executive's Recommended Budget includes \$1,500,000 of funds for Social Justice Initiatives in Nondepartmental and a new 1.0 Executive Management FTE (NEW0102R) in the Executive's Office.

The following funds and actions are conditioned upon the Office of Social Justice completing a 2022-2023 needs assessment and a 5-year strategic plan with the plan to be approved by Council by motion:

1. Appropriation authority for \$1,200,000 in Nondepartmental Professional Services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives; and
2. Appropriation authority for \$167,980 in Executive's Office, General Fund 002, Sub-fund 332, Office of Social Justice. The recruitment and filling of position NEW0102R may not take place until this condition is fulfilled.

Ongoing reporting: After approval of the plan, the Office of Social Justice will submit biennial updates to Council on strategic plan goals and expenses.

PASSED this 9th day of November 2022.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington



Council Chair

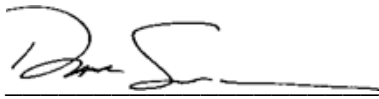
ATTEST:



Clerk of the Council

- (X) APPROVED
- () EMERGENCY
- () VETOED

DATE: November 15, 2022



County Executive

ATTEST:



Approved as to form only:

Deputy Prosecuting Attorney

Attachment 1

Computerized compilation of budget detail