

Snohomish County Council – 2023 Budget One Pager’s

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EXECUTIVE - #1

Analyst: Jim Martin

Funds: 002, 100, 116, 130, 506

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	(\$59,428)	(\$0.00)	\$59,428
Expenditures	(\$236,517)	(\$1,286,664)	(\$1,050,147)
New FTEs	1	2	1

- Major differences include the addition of 2 FTEs in the Executive Recommended budget (one regular, one project), not included in the Department Request phase; Office of Social Justice and Office of Recovery & Resilience updates.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$3,309,935	\$4,796,680	\$1,486,745
Other	\$7,718,590	\$7,655,301	(\$63,289)
TOTAL	\$11,028,525	\$12,451,981	\$1,423,456

- *Movement of OSJ and Eco Devo costs to Exec Office from Non-departmental*

COUNCIL - #2

Analyst: Jim Martin

Funds: 002, 506

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0.00	\$0.00	\$0.00
Expenditures	\$151,156	\$159,634	\$8,478
New FTEs	0.50	0.50	0

- Update of salaries and benefits amount for FTE request

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$4,840,387	\$4,992,553	\$152,166
Other	\$57,409	\$50,925	(\$6,484)
TOTAL	\$4,897,796	\$5,043,478	\$145,682

- General fluctuations in salaries/benefits, and interfund rates; Addition of 0.50 FTE for Diversity, Equity, and Inclusion Specialist-Council position.

HUMAN SERVICES - #04

Analyst: Heidi Beazizo

Funds: Fund 002, Fund 124, Fund 130

Priority Package Overview

	Department Requested	Executive Recommendation	Difference
Revenues	\$22,942,424	\$22,986,894	\$44,470
Expenditures	\$48,836,887	\$49,204,997	\$368,110
NEW FTEs	24.5	25*	0.5

*All new FTE are funded in Fund 124 – Chemical Dependency Mental Health (CDMH)

- PP148: Department requested a new Designated Crisis Responder FTE in Fund 002 – Executive moved this FTE to Fund 124 and the step was adjusted resulting in a reduction to the General Fund of (\$64,118).
- PP182: Revenue increased by \$100K due to an anticipated Federal Mental Health Block Grant.
- PP333: Backed out the increases to Revenue and Expenditure related to Network Reclass. The recommendation is to wait until the completion of the class/comp study (\$15,300).
- PP370: Business Application FTE moved from Fund 002 to Fund 124.
- PP371: Added \$90,000 to Response and Recovery Lessons Learned Fund 130.
- PP382: Fund 124 - Reduction of \$256,250 at the request of the department, reduced the OpT by \$75K and added \$500K for Health Department set-aside (net impact of (\$168,750)).
- PP383: Increase 0.5 FTE revenue backed by the Medicaid Transformation Project – increased cost of \$38,779.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$5,229,740	\$5,432,277	\$202,537
Fund 124	\$75,232,194	\$103,607,903	\$28,375,709
Fund 130	\$19,797,720	\$77,465,666	\$57,667,946
TOTAL	\$100,259,654	\$186,505,846	\$86,246,192

- General Fund (002): Increase composed of salaries, benefits and interfund.
- Fund 124: \$25M increase in contracted services (\$21M of which is the HB 1590 tax revenue), \$4.6M is attributed to planned carryover spending from 2022 and there is a \$2.27M increase to salaries and benefits. LIHEAP funding provided by ARPA is decreased by \$3.17M.
- Fund 130: \$1.3M increase for salaries and benefits and \$56M increase to the ARPA Housing & Homeless program from ARPA Funding.

Planning and Development Services #05

Analyst: Ryan Countryman

Funds: 002 (General Fund), 100 (Abatement), 190 (Snohomish County Tomorrow), 193 (Permitting)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$731,198	\$560,900	\$(170,298)
Expenditures	\$1,323,447	\$755,507	\$(567,940)
New FTEs	0	0	0

- Priority Packages 167, 168, 169, 170, 216, 314
- PP216: Department requested realignment with anticipated pay increases (\$387,392 in Fund 193) not supported by Executive (waiting on Class/Comp study)
- PP314: Department proposal to use General Fund (002) to pay for two FTEs for public assistance rather than using Permitting revenue (Fund 193) to pay for same work not supported by Executive
- Note: PP170 assumes receipt of \$800,000 in grants for the comprehensive plan to be split equally between 2023 and 2024 General Fund (002) budgets (no changes in package)
- Minor changes in PP167 and PP168 reflecting updated information
- No changes in PP169 and PP170

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
002 – General Fund	\$5,158,681	\$5,435,524	\$276,843
100 – Abatement	\$50,000	\$50,000	\$0
190 – SCT	\$195,663	\$205,091	\$9,428
193 – Permitting	\$17,660,928	\$18,141,034	\$480,106
<i>Projected use of fund balance</i>	<i>\$235,652</i>	<i>\$1,079,183</i>	<i>\$834,531</i>
TOTAL	\$23,065,272	\$23,831,649	\$766,337

- Increase in General Fund 002 related to grants for 2024 Comprehensive Plan Update (PP170)
- Fund balance for Permitting Fund 193 estimated to end 2022 at \$7,524,726 (a decrease of \$235,652)
 - Projections for use of fund balance increase each year to \$3.8m in 2027
 - Depletion of fund balance projected to occur in 2026
 - Projections do not account for Class/Comp study or expected increase to some fees in 2023

PUBLIC WORKS - #06

Analyst: Deb Bell

Funds: 102 (County Rd), 192 (Transportation Mitigation), 188 (Public Works Facility Construction), 192 (Transportation Mitigation), 402 (Solid Waste Management), 507 (Pits and Quarries)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$54,075,000	\$53,703,000	(\$372,000)
Expenditures	\$1,067,846	\$1,138,813	\$70,967
NEW FTEs	13 -2 = 11	13 -2 = 11	0

(All Dept. requests are Exec. approved for DPW)

- PP140 – 6 New FTE’s to assist with Rd Maintenance/SWM projects (NPDES)
- PP305 – 1 New FTE for Records Specialist
- PP313 – requests 3 New FTE’s for Solid Waste (Recycling)
- PP392 – requests 2 New FTE’s TES (Rd Safety Project Implementation and ROW Investigator)
- PP392 – requests 0.5 Temp reclass to FTE status, Dept wishes to keep four 0.5 employees, change is 1 FTE
- PP108 – move 2 FTE from DPW to DCNR-SWM (Noxious Weed Control)

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
102	\$136,787,468	\$147,828,745	\$11,041,277
402	\$77,058,838	\$84,992,504	\$7,933,666
Other	\$10,280,281	\$10,589,427	\$309,146
TOTAL	\$224,126,587	\$243,410,676	\$19,284,089

- PP110 - \$43.2M (2023) CIP/ACP for Transportation improvements
- PP113 - \$6.085M (2023) CIP for Solid Waste Operations improvements
- PP114 - \$2.7M (2023) CIP for Arlington Operations Center, buildout 2026: \$34.6M
- PP118 - \$750K CIP to reconfigure 5th floor Admin (moving Solid Waste Management up from 4th floor)
- PP158 - \$1.4M to develop Granite Falls site (purchased in 2022 from proceeds of Sand Hill Pit sale in 2020)
- PP398 – Creates a County wide Solid Waste Cleanup event, requires SCC 7.41.020 code change, estimated cost: \$443,467 to pay for tonnage and advertising (baseline cost: \$418,066)

Office of Hearings Administration #07

Analyst: Ryan Countryman

Fund: 002 (General Fund)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0
New FTEs	0	0	0

- No priority packages in the 2023 Budget

2022 vs. 2023 Revenue Comparison

	2022 Adopted	2023 Executive Recommendation	Dollar Change
General Fund	\$852,481	\$861,164	\$8,683
TOTAL	\$852,481	\$861,164	\$8,683

- No changes in revenue
- \$462,173 of budgeted revenue is from Planning and Development Services permitting Fund 193 (unchanged)
- \$371,901 use of fund balance in General Fund (002) for difference between revenue and expenses

DCNR - #09

Analyst: Nicole Gorle

Funds: 002, 100, 116, 130, 180, 185, 196, 197, 199, 309, 415, 511

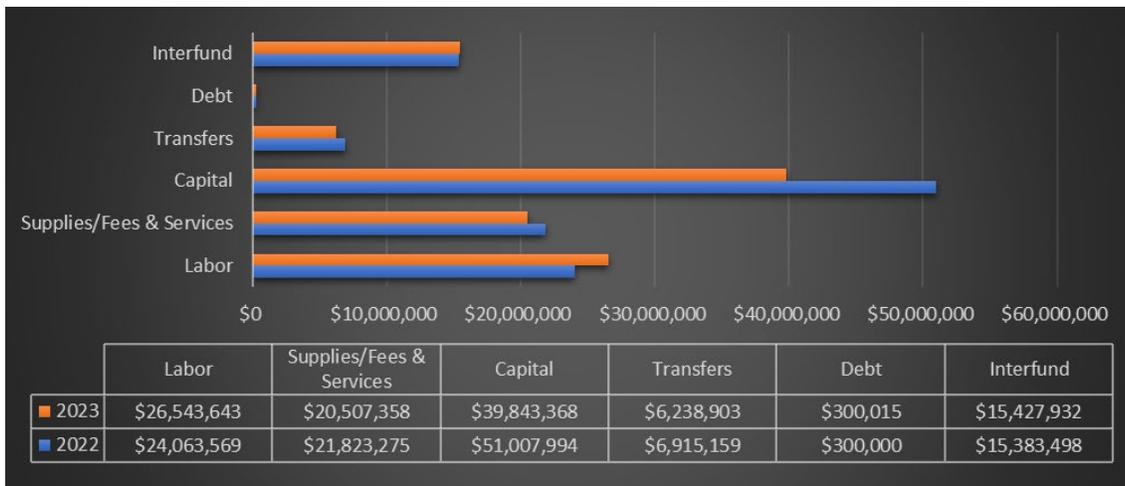
Priority Package Overview

	Department Request	Executive Recommended	Difference
Standard PPs	\$3,711,213	\$4,689,988	\$978,775
CIP PPs	\$109,046,424	\$97,388,508	(\$11,657,916)
New FTEs	20	19	(1)

- **Parks:**
 - PP152: Executive added \$30k REET 2 for Kayak Park and removed \$6.1M of grant funds for McCollum Park in 2023, slid to outyears. (CIP)
 - PP153: Executive added \$200k for Mountain Bike Park Feasibility Study; reduced prior year Special Use funding from \$4.7M to \$1.2M; and increased the Fair upgrades from REET 2 for a total of \$898,500. (CIP)
 - PP154: Executive added \$500k for Snohomish to Everett Lowell River Road Trail. (CIP)
 - PP388: Department moved 0.55 FTE Fair positions from Fund 197 to General Fund, the Executive reversed that.
 - PP436: Executive Added \$500k REET 2 for a competitive grant program to replace the City/Council Partnership Projects previously added by Council annually.
- **Surface Water Management (SWM):**
 - PP403: Executive added a total of 1.0 FTE (split into two 0.5 FTE) for supported employment positions.
- **Office of Energy and Sustainability (OES):**
 - PP501: Executive moved the Energy Office out of Fund 511 (Facilities Services Fund) and into the General Fund. This change is based on two things: 1) the office is no longer in Facilities and 2) the changing mission of the office no longer justifies the charge to interfund rates.
 - PP503: Executive moves one of OES's FTE to Facilities. In the transition, the position is budgeted at a higher pay scale, from 243 to 245 for an additional fiscal impact of roughly \$15k. (see associate Facilities PP317).
 - PP517: The Weatherization grant from the State came in higher than in years past. The Executive adjusted the budget to reflect this increase. \$844,780 is added, with \$246k spent on three new positions in OES. These are not project positions and the funding is only guaranteed for five (5) years.
- **Agriculture Office:**
 - PP325: Executive added a reclass for the Ag. Director in the budget, the position goes from a pay scale 111 to 112. Increased salary and benefits of roughly \$15k.
- **Unfunded Packages:**
 - PP271: Parks – 3.0 FTE for Parks Ranger Staffing (Standard)
 - PP312: Parks – 2.0 FTE for Trail Stewardship (Standard)
 - PP336: Parks - \$120,730 for training for the Parks staff (Standard)
 - PP330: Parks - Fund 309 – Tier 2 Wish List for Parks (CIP)
 - PP335: DCNR - Public Records FTE (CIP)

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund (002)	\$13,962,080	\$15,379,390	\$ 1,417,310
SWM (415)	\$49,055,060	\$47,028,855	\$ (2,026,205)
Parks (309)	18,937,930	\$15,170,248	\$ (3,767,682)
Other	\$37,538,425	\$31,282,726	\$ (6,255,699)
Total	\$119,493,495	\$108,861,219	\$ (10,632,276)



- While non-GF funds see a decrease in 2023 (largely due to capital projects) the General Fund budget increases by \$1.4M. \$807,952 of this is from the transition of the Energy Office out of Fund 511 and into General Fund.
- Expenditures on Capital projects are down (\$11,164,626) from last year. This is primarily due to the near completion of Meadowdale and reduction of funding for McCollum in 2023. It is not uncommon for this pot of money to vary significantly from year to year.
- Department wide, labor costs increase by a net \$2,480,074, of that \$2,016,970 is in SWM.
 - Of the 20.0 FTE the department requested, the Executive didn't fund 5.0 of them and added 4.0 FTE not originally requested by the department. The net FTE increase in 2023 is 19.0 FTE.
 - 10.0 FTE – SWM; 4.0 FTE – Parks; 3.0 FTE – OES (Weatherization Program); 1.0 FTE DCNR Public Records; and 1.0 FTE WSU Extension Glacier Peak Institute.
- CIP Observations:
 - SWM CIP includes 14 NEW culvert replacement projects with funding in 2023.
 - Parks CIP
 - *New projects with funding in 2023:* Willis Tucker Ballfield Lighting; Flowing Lake Shelter Replacement; Wenberg Campground Fence Replacement; and Mountain Biking Park Feasibility Study.
 - Funding for McCollum Park is slid out to 2024-2026.
 - \$500k is added to the Snohomish to Everett Lowell River Road Trail project in 2023.
 - Fairground improvements increase from what was originally anticipated in 2023, to \$893,922.
 - City/Council Partnership Projects are changed to a competitive grant process. The Executive Recommended budget includes \$500k for these projects (\$150k less than in years past).

ASSESSOR - #10

Analyst: Jim Martin

Funds: 002

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$1,828	\$1,828	\$0.00
Expenditures	\$162,713	\$162,713	\$0.00
New FTEs	1.00	1.00	0.00

- Department requests were all included in Executive Recommended Budget

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$8,715,300	\$9,045,118	\$329,818
Other	\$0.00	\$0.00	\$0.00
TOTAL	\$8,715,300	\$9,045,118	\$329,818

- Changes to the Assessor budget are basic adjustments to the base budget to reflect actual projections (\$91,450), plus the continuation of one project FTE for assistance in the increased workload due to the ProVal/Ascend replacement project (\$71,263), plus annual fluctuations in salaries/benefits and interfund rates.

AUDITOR - #11

Analyst: Jim Martin

Funds: 002, 186, 189

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0.00	\$0.00	\$0.00
Expenditures	\$5,804,754	\$2,840,754	\$3,000,000
New FTEs	0	0	0

- Request of \$3,000,000 included in Facilities, Fund 311 instead of Auditor, funded through REET

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$9,456,791	\$10,094,953	\$818,591
Other	\$1,478,699	\$4,090,962	\$2,612,263
TOTAL	\$10,935,490	\$14,366,344	\$3,430,854

- In addition to capital improvements for Elections security, the 2023 budget includes \$100,000 for translation services and outreach efforts to underserved communities. Other variations are standard changes in salaries, benefits, and interfund charges

FINANCE - #12

Analyst: Jim Martin

Funds: 002, 506, 508

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0.00	\$0.00	\$0.00
Expenditures	\$4,433,859	\$7,149,775	\$2,715,916
New FTEs	1.25	0.25	(1.00)

- Employee Benefits Priority Package updated in the Executive Recommended to reflect updated estimates, including the addition of Health District employees. Request for additional FTE in Risk Fund not included.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$4,964,787	\$5,253,817	\$289,030
Other	\$81,745,171	\$89,098,703	\$7,353,532
TOTAL	\$86,709,958	\$94,352,520	\$7,642,562

- Significant increases are due to addition of Health District employees into Insurance and Employee Benefit Internal Service Funds.

HUMAN RESOURCES - #13

Analyst: Jim Martin

Funds: 002, 506, 508, 512

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0.00	\$0.00	\$0.00
Expenditures	\$401,119	\$416,846	\$15,727
New FTEs	2.00	2.00	0.00

- Executive did not fund a reclassification request for a Business Process Analyst; Did not support moving Policy Analyst from Project to Regular

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$2,845,063	\$3,264,156	\$419,093
Other	\$1,260,740	\$1,427,806	\$167,066
TOTAL	\$4,105,803	\$4,691,962	\$586,159

- *Main contributions to increase is two additional FTEs, plus continued funding for position added in 2022*

INFORMATION TECHNOLOGY - #14

Analyst: Deb Bell

Funds: 315 (Data Processing Capital), 505 (Information Services)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	10,792,816	27,683,340	\$16,890,524
Expenditures	12,990,394	29,479,100	\$16,488,706
NEW FTEs	4.5	3.5	1

- PP223: 1 FTE Dept. requested/Exec approved
- PP408: 2 FTE Dept. requested/Exec approved for Network Engineer and application support
- PP299: 0.5 FTE Dept. requested/Exec approved (originally paid for with ARPA funds)
- PP225: Dept. requested 1 New FTE position of Privacy Officer, not supported by Exec
- PP229, PP230, PP231: 3 FTE – Dept. requested realignment with pay increases, not supported by Exec (waiting on Class/Comp study)

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
315	\$513,440	\$19,602,992	\$19,089,552
505	\$25,186,109	\$31,041,890	\$5,855,781
TOTAL	\$25,699,549	\$50,644,882	\$24,945,333

- PP510: \$16.7M WSBO Broadband grant for HWY530, currently being administered by IT
- PP408: \$1M ARPA funding for telephone migration/installation from Skype to Teams Voice
- \$2.7M - workstation replacement, program upgrades (PP220, 221, 227, 235, 237, 358, 407), Body Camera implementation (PP232), Taser extension (PP235)
- PP359: CIP \$3.3M includes project spending on critical county infrastructure through 2026
- PP297: Department requested \$150K for upgrading two record management software systems, Exec approved \$126K (based on dept. feedback)
- PP407: \$150,000 to create an innovation program to assist with IT solutions and/or technology resources

HEALTH DEPARTMENT - #15

Analyst: Jim Martin

Funds: 125

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0.00	\$28,094,228	\$28,094,228
Expenditures	\$0.00	\$28,094,228	\$28,094,228
New FTEs	0	176.37	176.37

- No department request, as Health Department will be a new department in 2023

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$28,094,228	\$28,094,228
TOTAL	\$0.00	\$28,094,228	\$28,094,228

- Budget is a placeholder, as Health District has not submitted specific 2023 budget requirements. Budget for 2023 was drafted to include some extra to cover potential overages from historical trends.

NONDEPARTMENTAL - #16

Analyst: Jim Martin

Funds: 002, 100, 130, 170, 191, 300, 505, 512

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$1,561,055	\$6,571,055	\$5,010,000
Expenditures	\$15,125,374	\$50,763,342	\$35,637,968
FTEs	0	0	0

- Inclusion in Exec Rec of REET transfers and addition of E911 project and carry over of 2022 projects into 2023

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$22,784,016	\$37,784,138	\$15,000,122
Other	\$104,197,962	\$123,728,759	\$19,530,797
TOTAL	\$126,981,978	\$161,112,897	\$34,530,919

- General Fund changes include additional funding in salary and COLA contingency to account for labor negotiation impacts and results of Class/Comp study; Non-GF increases include additional allocation of ARPA funds, inclusion of E911 project, and increase in REET project funding.

DEBT SERVICE - #17

Analyst: Jim Martin

Funds: 215

Priority Package Overview

	Department Requested	Exec Recommended	Difference
Revenues	\$24,149,880	\$35,985,998	\$11,836,118
Expenditures	\$24,149,880	\$32,369,610	\$8,219,730
New FTEs	0	0	0

- Inclusion of 2022 non-CIP portion of 2022 bond issuance for Sno911 and PW shop at Arlington

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$0.00	\$0.00	\$0.00
Other	\$27,238,857	\$32,369,610	\$5,130,753
TOTAL	\$27,238,857	\$32,369,610	\$5,130,753

- Annual updates to debt service, including 2022 bond issuance

FACILITIES MANAGEMENT - #18

Analyst: Deb Bell

Funds: 311 (Capital Projects), 316 (Facilities Improvements), 502 (Equipment Rental & Revolving), 511 (Facilities Services Fund)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$15,374,138	\$29,621,153	\$14,247,015
Expenditures	\$22,266,991	\$36,394,576	\$14,127,585
NEW FTEs	3	3	0

- PP307: 1 New FTE 2023-2028 CIP Facilities Projects & Manager
- PP317: 1 New FTE Position for Projects Advisor-Sustainability and Energy, and 1 additional FTE added via reclass of existing positions
- PP424: 1 New FTE Fleet Services Special Projects Coordinator (union-initiated reclass associated with new FTE, as initial position includes increased job duties, this reclass denied in Exec. Recommended budget – citing Class/Comp. study)
- PP309: Dept. asked to reclass 2 FTE positions, Dept. withdrew 1 request and Exec denied other citing the Class/Comp. study
- PP316: Dept. asked to make a temporary project position permanent, Exec approved request

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
311	\$1,870,128	\$16,077,015	\$14,206,887
502	\$32,968,016	\$37,483,940	\$4,515,924
Other	\$15,020,871	\$15,699,643	\$678,772
TOTAL	\$49,859,015	\$69,260,598	\$19,401,583

- Fund 311 reflects existing Capital Improvement Projects:
 - PP307: \$1.8M MENG recommended maintenance and repairs
 - PP367: \$5.1M reinstatement of 2022 ARPA funded projects for 2023
 - PP506: \$8M for Facilities CIP for Sheriff Precinct at BOMARC (Paine Field) (*Exec addition*)
 - PP507: \$800K for Facilities CIP for DJJC Remodel Project (*Exec addition*)
 - PP508: \$5.4M for Facilities CIP for Auditor's Election Space (*Exec addition*)
- Fund 316 - PP315 Continue the contribution for replacement of specialized equipment:
 - DJJC \$50K, Gun Range \$15K, Corrections \$100K, Medical Examiner \$24K
- Fund 502 (ER&R):
 - PP350: \$2M contingency for fuel price fluctuation
 - PP416: \$5.8M (2023) CIP acquisition of 39 heavy equipment (\$50K+)
 - PP418: \$2.5M (2023) non-CIP acquisition of equipment (\$50K-)

PASS THROUGH GRANTS - #20

Analyst: Heidi Beazizo

Funds: Fund 124

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$15,620,055	\$15,620,055	\$0
Expenditures	\$15,620,055	\$15,620,055	\$0
New FTEs	0	0	0

This department includes pass through grants for Human Services. There are no changes made by the Executive, to the priority packages submitted by the department.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
Fund 124	\$95,044,371	\$110,664,426	\$15,620,055

- Housing, Homelessness: \$14.2M increase
- Mental Health/Developmental Disability: \$707,323 increase
- Aging: \$734,026 increase
- Children's services: \$12,091 decrease

AIRPORT - #21

Analyst: Jim Martin

Funds: 410

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$48,149,494	\$48,149,494	\$0.00
Expenditures	\$51,665,144	\$51,080,144	(\$585,000)
New FTEs	4.50	4.50	0

- Reduction to Personnel Cost Contingency request

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$0.00	\$0.00	\$0.00
Other	\$65,830,968	\$79,702,102	\$13,871,134
TOTAL	\$65,830,968	\$79,702,102	\$13,871,134

- Increase in CIP costs for 2023 projects including: t-hangar renovations; Building C-3 HVAC replacement; Hangar C-11 & Bomarc Lot 3 building roof rehabilitation, renovation of the new airport administration building; demolition of old (C-23) Tect facility, renovation of Air National Guard facility; and miscellaneous repairs for the airport's aging infrastructure.

TREASURER - #22

Analyst: Jim Martin

Funds: 002, 130

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$117,470	\$117,470	\$0.00
Expenditures	\$728,134	\$521,704	(\$206,430)
New FTEs	1.00	1.00	0

- Requested increase for reclassifications not included pending completion of Class/Comp study; requested increase in travel and operating expenses not included

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$4,599,685	\$4,840,784	\$246,096
Other	\$5,000	\$405,000	\$400,000
TOTAL	\$4,599,685	\$5,245,781	\$646,096

- General Fund Annual adjustments to salaries/benefits and interfund charges, increase in travel; inclusion of ARPA foreclosure avoidance project in Fund 130 (\$400,000)

DISTRICT COURT - #24

Analyst: Heidi Beazizo

Funds: Fund 002 and Fund 124

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0	\$406,854	\$406,854
Expenditures	\$4,418,723	\$446,477	\$ (3,972,246)
FTEs	4	2	(2)

- PP301: Request for a reclass was not included with a note to wait for the class/comp study.
- PP341: Request for a ninth judge was not included – reduction of 2.0 FTE and \$162,965 in salary and benefits.
- PP342: Request for a Human Resources Coordinator not included – reduction of 1.0 FTE and \$106,943 in salary and benefits.
- PP343: No new ventilation system, restroom, or fire system upgrade's at South District Court. Only PPE included. Reduction of \$3,829,043.
- PP344: Executive did not fund the request to increase two positions from 0.5 FTE to 1.0 FTE. Reduction of \$103K.
- PP346: Removed unfunded fees for document management system. Total reduction of \$172K.
- PP509: Addition of 2.0 FTE for the Mental Health Court – grant revenue funded.
- PP519: Grant for AV equipment – total of \$292,885 rolling over from 2022.

2022 vs. 2023 Expenditure Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$12,511,395	\$13,640,928	\$1,129,533
Other	\$377,202	\$393,061	\$15,859
TOTAL	\$12,888,597	\$14,033,989	\$1,145,392

- Increases driven by \$546K increase to salaries and benefits, \$354K for contracted services (A/V work) and \$244K in interfund increases.
- Revenue decrease of \$968K associated with a reduction in fee and filing revenue.

SHERIFF - #30

Analyst: Heidi Beazizo

Funds: 002, 100, 124, 130, 141, 142, 165, 194 and 513

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$784,342	\$801,951	\$17,609
Expenditures	\$7,966,653	\$1,361,264	\$ (6,605,389)
New FTEs	31	2	(29)

- PP262: Reduced revenue in a grant fund that is budget neutral. Fund 130: Revenue \$17,609 and Expense \$3,748.
- PP267: Three new Security Marshals were not funded resulting in a reduction of \$199,607 in expenditures in Fund 513.
- PP273: Moved \$36,312 of Fund 002 expenses to REET 1 for the Gun Range Impound. Also, did not include the requested reduction of 10.0 unfunded FTE previously used for hiring.
- FTE (none of the following FTE were included in the Executive's Recommended Budget. All fiscal impacts are to the General Fund):
 - PP274: 20 new sheriff deputies - (\$2,808,120);
 - PP275: 1 new administrative sergeant - (\$162,603);
 - PP277: 4 new Operations Lieutenants - (\$678,896);
 - PP278: 1 new Operations Captain - (\$178,661);
 - PP279: 4 new Major Crimes Detectives - (\$566,424);
 - PP280: 1 new Digital Forensic Detective - (\$141,606);
 - PP281: 1 new Communications Specialist - (\$55,506);
 - PP282: 1 new Contract Specialist - (\$57,470); and
 - PP284: 1 new Wellness Coordinator (\$75,470) and associated program expenses (\$100K) - (\$157,470).
- PP285: Did not provide funding for professional services contract to provide Domestic Violence coordination services to victims (\$648,760).
- PP286: Did not include funding to purchase a Universal Forensic Extraction Device. General Fund impact of (\$40K).
- PP288: Did not include funding to purchase two drones. General Fund impact of (\$32K).
- PP289: Did not include funding for a drone maintenance program. General Fund = (\$55K). Fund 100 = (\$20K).
- **PP290: Increased funding for the body worn camera program. General Fund = \$73,362.**
- PP293: Did not include funding for fencing upgrade at the North Precinct. General Fund = (\$85K).
- PP294: Reduction in funding for the Bomarc rent due to tenant improvements. General Fund = (\$386K).
- PP295: Did not include funding for equipment replacement. General Fund = (\$150K).

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$57,918,746	\$59,775,737	\$1,856,991
Other	\$18,967,404	\$19,450,312	\$482,908
TOTAL	\$76,886,150	\$79,226,049	\$2,339,899

- Revenue increased by slightly more than \$560K. The largest cause of the revenue increase is from law enforcement contracts.
- Expenditures increased by roughly \$2.35M in 2023
 - General Fund:
 - Salaries and benefits increase by \$533K;
 - Decrease to contracted services of \$179K (primarily training and supplies); and
 - Interfund rates increase by \$1.8M (\$457K to DIS and \$1.3M for risk premium). DIS = taser and body worn cameras.
 - Fund 165: \$564K increase to interfund (\$315,834 is General Fund overhead).
 - Fund 513: \$50K increase to premium rates and \$20K increase to DIS.

PROSECUTING ATTORNEY - #31

Analyst: Heidi Beazizo

Funds: 002, 100, 118, 130, 195, 506

Priority Package Overview

	Department Requested*	Executive Recommended	Difference
Revenues	\$371,584	\$368,584	\$ (3,000)
Expenditures	\$1,284,134	\$420,030	\$ (864,104)
New FTEs	7	3**	(4)

*Grant Housekeeping reduction to revenue and expenditures not included in total (REV: (\$1,592,019) and EXP: (\$1,697,594)

**two FTE are unfunded with reimbursable funding included in non-departmental (ARPA)

- PP352: Department requested 2.0 FTE in support of the Health District Integration – 1.0 FTE for Municipal Law (Fund 002) and 1.0 FTE for Public Records Act advice and litigation (Fund 506). Only the FTE in Fund 506 was included in the Executive’s Recommended Budget. General Fund impact of (\$143,005).
- PP354: Did not include the 1.0 FTE Training DPA. General Fund impact of (\$171,017).
- PP355: Request was for 3.0 FTE – 2 DPA’s for the Complex Prosecutions Unit and 1 Legal Secretary. No FTE were funded although the 2.0 DPA FTE were left in the priority package unfunded – reimbursement funds available in non-departmental. General Fund impact of (\$339,924).
- PP356: Did not include the 1.0 DPA FTE for felony cases and gun referrals. General Fund impact of (\$132,285).
- PP421: Request to fund an unfunded FTE for a Legal Assistant was not included. General Fund impact of (\$86,873).

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$19,321,323	\$19,899,515	\$578,192
Other	\$13,919,048	\$12,628,886	\$ (1,290,162)
TOTAL	\$33,240,371	\$32,528,401	\$ (711,970)

- Revenue decreased overall by \$1,436,497. Decrease is primarily due to an expected decrease to the LEAD Grant. That same reduction in revenue decreased the anticipated expenditures by the same amount (\$1,695,816).
- The reduction in expenditures is offset somewhat by an increase to salaries and benefits - \$589,362 and interfund rates - \$437,663.

OFFICE OF PUBLIC DEFENSE - #32

Analyst: Heidi Beazizo

Funds: 002 and 124

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0	\$0	\$0
Expenditures	\$2,707,183	\$1,489,719	\$ (1,217,464)
NEW FTEs	1	0	(1)

- Included in the Executive's Recommended Budget and based on review of the Performance Audit recommendations:
 - PP253: Legal representation for no-contact orders. Increase to General Fund of \$92,575.
 - PP256 (Audit-focused PP):

Fund 002		Fund 124	
Request	Amount	Request	Amount
Aggravated Murder Costs	\$87,000	ITA Social Worker	\$136,338
Caseload Compliance*	\$500,000	Expert Witness Fees	\$120,000
Conflict Panel	\$200,000	1 FTE Supervisor	\$174,047
Case Management Software	\$45,800	1 FTE ITA	\$133,959
TOTAL	\$832,800	TOTAL	\$564,344

*This includes 3.0 FTE: 1.0 FTE Supervisor, 1.0 FTE Investigator and 1.0 FTE Legal Assistant

- The following priority packages were **not included** in the Executive's Recommended budget.

Priority Package	Request	Fund	Amount
162	Aggravated Murder Costs	002	\$150,000
163	PDA Overhead	002	\$133,765
163	PDA Overhead	124	\$28,909
164	Caseload Compliance	002	\$802,426
165	1.0 FTE OPD	124	\$90,325
247	IT Software	002	\$45,800
248	Social Worker ITA	124	\$136,338
252	Conflict Panel	002	\$643,470
254	PDA Civil Contempt FTE	002	\$154,544
255	Social Worker District and Juvenile Court	124	\$136,338
124	Expert Witness Fees	124	\$120,000
366	IT FTE PDA	002	\$169,693

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$14,159,625	\$14,489,679	\$430,054
Fund 124	\$2,328,649	\$3,001,591	\$672,942
TOTAL	\$16,488,274	\$17,591,270	\$1,102,996

The additions by PP256 equal a total of \$1,397,144; as discussed, this increase includes \$500,000 in 2022 appropriated expenses that were removed from the Pro Forma and \$45,800 rollover for the case-management software. This increase to expenditures is slightly offset by a reduction in misdemeanor attorney fees and some other small adjustments.

MEDICAL EXAMINER - #33

Analyst: Heidi Beazizo

Funds: 002 and 124

Priority Package Overview

	Department Requested	Exec Recommended	Difference
Revenues	\$0	\$0	\$0
Expenditures	\$292,344	\$339,969	\$47,625
NEW FTEs	0.5	0	(0.5)

- PP402: Did not include the request for a 0.5 FTE Pathology Assistant. General Fund impact of (\$48,375).

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$3,576,032	\$3,875,249.00	\$299,217
Fund 124	\$319,701	\$380,008	\$60,307
TOTAL	\$3,895,733	\$4,255,257	\$359,524

Increases due to:

- Salaries and Benefits: \$281,057
- Contracted Services: \$26,400
- Capital: \$50,000 (x-ray machine)
- Interfund: \$2,067

SUPERIOR COURT - #36

Analyst: Heidi Beazizo

Funds: 002, 100, 124 and 130

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$992,500	\$242,500	\$750,000
Expenditures	\$1,455,114	\$560,479	\$894,635
NEW FTEs	(5)	(6)	1

- PP185: Did not include a 1.0 FTE for IT Business Analyst. General Fund impact of (\$119,635).
- PP186: Included \$30,000 out of \$55,000 for document translation services. General Fund impact of (\$25K).
- PP202: Did not include \$750K for capital costs related to DJJC remodel. Costs **are** included in Facilities PP507 at \$800K for 2023 and \$900K for 2024.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$24,287,581	\$25,561,095	\$1,273,514
100	\$170,560	\$511,376	\$340,816
124	\$2,817,007	\$2,707,064	\$(109,943)
130	\$2,540,470	\$2,728,166	\$187,696
TOTAL	\$29,815,618	\$31,507,701	\$1,692,083

- General Fund 002: Increase due primarily to salaries and benefits and interfund rate increases.
- Fund 100: Increase to investigations/diagnosis for Juvenile Probation Services and professional services for Superior Court Operations.
- Fund 124: Housekeeping adjustments.
- Fund 130: Increase to professional services - \$108,698 under Expansion Programs (grant contractor increases in costs) and increases in salaries, benefits and interfund expenses.

CLERK - #37

Analyst: Heidi Beazizo

Funds: 002 and 124

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$0	\$0	\$0
Expenditures	\$313,989	\$219,092	\$ (94,897)
NEW FTEs	3	2	(1)

- PP337: Reclass was not included – waiting for the comp/class study – General Fund impact of (\$6,304).
- PP338: Reclass and salary alignment not included – wait for the comp/class study – General Fund impact of (\$4,413).
- PP412: Reclass of Judicial Operations Assistant to a Judicial Process Assistant Lead not included – General Fund impact of (\$1,543).
- PP422: Executive reclasses a vacant position to a Judicial Operations Manager **rather than** creating a NEW position. General Fund impact of \$82,637. This package is connected to the creation of a new program PP378 (the new program #237 for the Juvenile Office Division).

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$8,632,363	\$9,415,127	\$782,764
Other	\$646,072	\$674,605	\$28,533
TOTAL	\$9,278,435	\$10,089,732	\$811,297

- General Fund – Increase of \$502,110 for salaries and benefits; \$154,200 for contract services; and \$126,454 for interfund costs.
- Fund 124 – Increase of \$11,734 for salaries and benefits and \$16,799 for interfund costs.

CORRECTIONS - #38

Analyst: Heidi Beazizo

Funds: 002, 108, 124

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$1,900,000	\$2,650,000	\$750,000
Expenditures	\$2,428,626	\$1,706,202	\$722,424
New FTEs	2	0	(2)

- PP193: Corrections requested funding for thirteen (13) vacant and previously unfunded positions. The department believes that any savings achieved by not funding these positions is erased by the \$4M dollar overtime costs. The Executive Recommended budget funded five of the positions. General Fund impact of (\$757,672).
- PP194: Did not include the 1.0 FTE and six months of funding for the requested Technology Sergeant. General Fund impact of (\$72,094).
- PP196: Did not include the 1.0 FTE and six months of funding for the requested training Corrections Deputy. General Fund impact of (\$52,411).
- PP199: Did not fund the request for emergency food supplies, emergency water storage containers and 2 additional stair evacuation chairs. General Fund impact of (\$43,451). *Note: Corrections also requested a reduction of ten (10.0) FTE that were previously used for hiring. The Executive's Recommended Budget left those unfunded FTE in place.*
- PP296: Did not fund overtime request related to supporting the jail security system upgrade. General Fund impact of (\$371,579).
- PP365: Did not fund request for a SNO911 Wireless System Manager (not eligible through the SNO911 Radio Replacement Project). General Fund impact of (\$63,499).
- P511: Provides up to \$750K in contingent authority to be transferred to Corrections if the actual rate of receipts exceeds the budgeted \$10.4M; This equals the difference reflected in the revenue row.

2022 vs. 2023 Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
General Fund	\$60,438,637	\$60,664,367	\$225,730
Fund 108	\$1,399,954	\$1,393,386	(\$6,568)
Fund 124	\$2,498,856	\$2,511,517	\$12,661
TOTAL	\$64,337,447	\$64,569,270	\$231,823

- **Revenue:** There is a \$1.15M increase to the detention and corrections anticipated revenue.
- **Expenditure:**
 - Interfund Rate - reduction of \$825K in premium costs and a \$392K increase to DIS
 - 765K increase to salaries and benefits driven primarily by the funding of five previously unfunded vacant Correction Deputy positions.

One Page Summaries – 2023 Budget

Department of Emergency Management #39 Analyst: Ryan Countryman

Funds: 002 (General Fund), 124 (1/10% Sales Tax), 130 (DEM Operations), 156 (E911)

Priority Package Overview

	Department Requested	Executive Recommended	Difference
Revenues	\$ (88,844)	\$ (88,844)	\$ 0
Expenditures	\$8,606,929	\$8,490,547	\$ (116,472)
New FTEs	0	(1)	(1)

- Priority Packages 211, 213, 328, 329, 340, 351, 381, 401
- PP340: uses Fund 156 fund balance of \$8,637,803 to construct a new Snohomish E911 dispatch center (no changes between packages)
- PP211: \$112,900: Use of REET1 instead of Debt Service
- PP329: \$3,572 changes in Goods and Services, Fund 130
- PP381: Executive proposes elimination of 1.0 FTE in a vacant Fund 130 position that DEM had requested to retain as unfilled
- PP401: Executive proposes less General Fund (002) use and more 1/10% Sales Tax to pay for communications specialist related to opioid response
- No changes in Priority Packages 213, 328, 340, 351

2022 vs. 2023 Revenue Comparison

Fund	2022 Adopted	2023 Exec Rec	Dollar Change
002 – General Fund	\$1,322,695	\$1,518,370	\$195,675
124 – 1/10% Sales Tax	\$187,319	\$271,780	\$84,461
130 – DEM Operations	\$13,046,114	\$3,580,270	\$ (9,465,844)
156 – E911	\$8,915,249	\$17,358,034	\$8,442,785
<i>Without E911 Center</i>	\$8,915,249	\$8,720,231	\$ (195,018)
TOTAL	\$23,471,337	\$22,728,454	\$ (742,923)

- Budgeted revenue close to 2022 Adopted except for use of \$8.6m fund balance to pay for construction of a new E911 dispatch center
- 2022 saw \$10m in non-budgeted grants from FEMA for covid response (mostly pass-through in Fund 130), 2023 budget anticipates \$500,000