

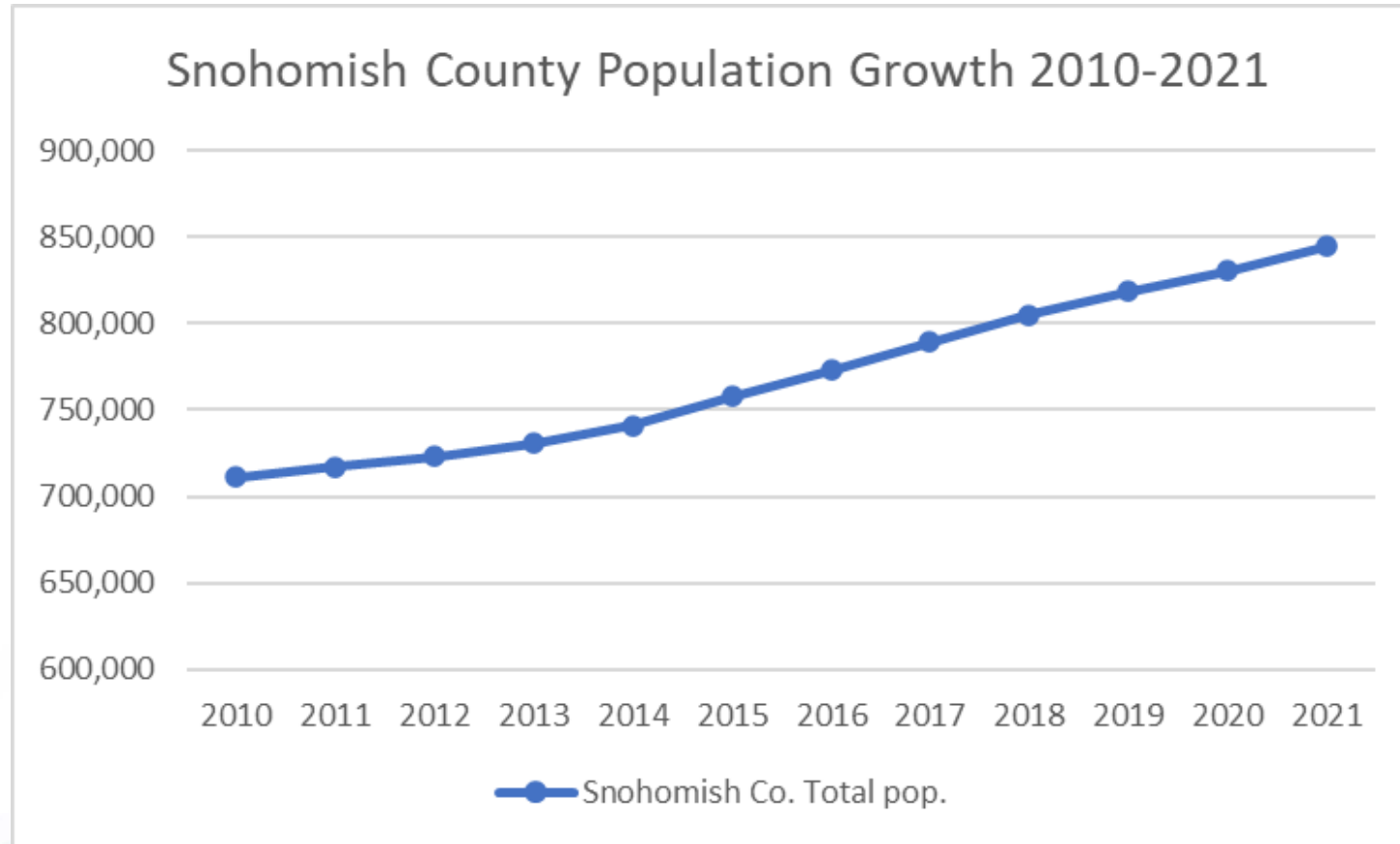
Snohomish County's Growth and Revenue Impacts

November 9, 2021



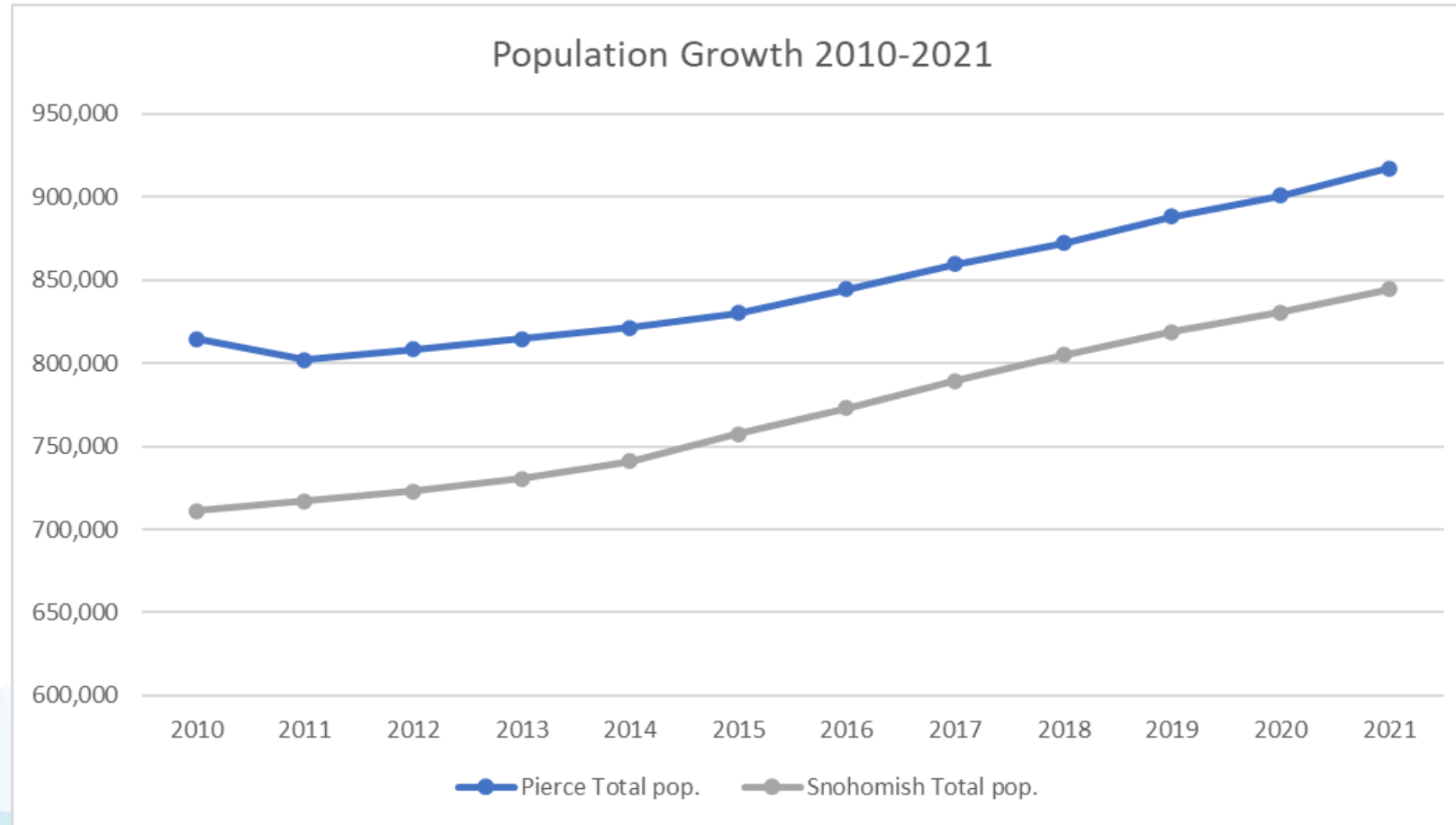
Snohomish County: Population Growth 2010-2021

Snohomish County has grown 18.75% since 2010

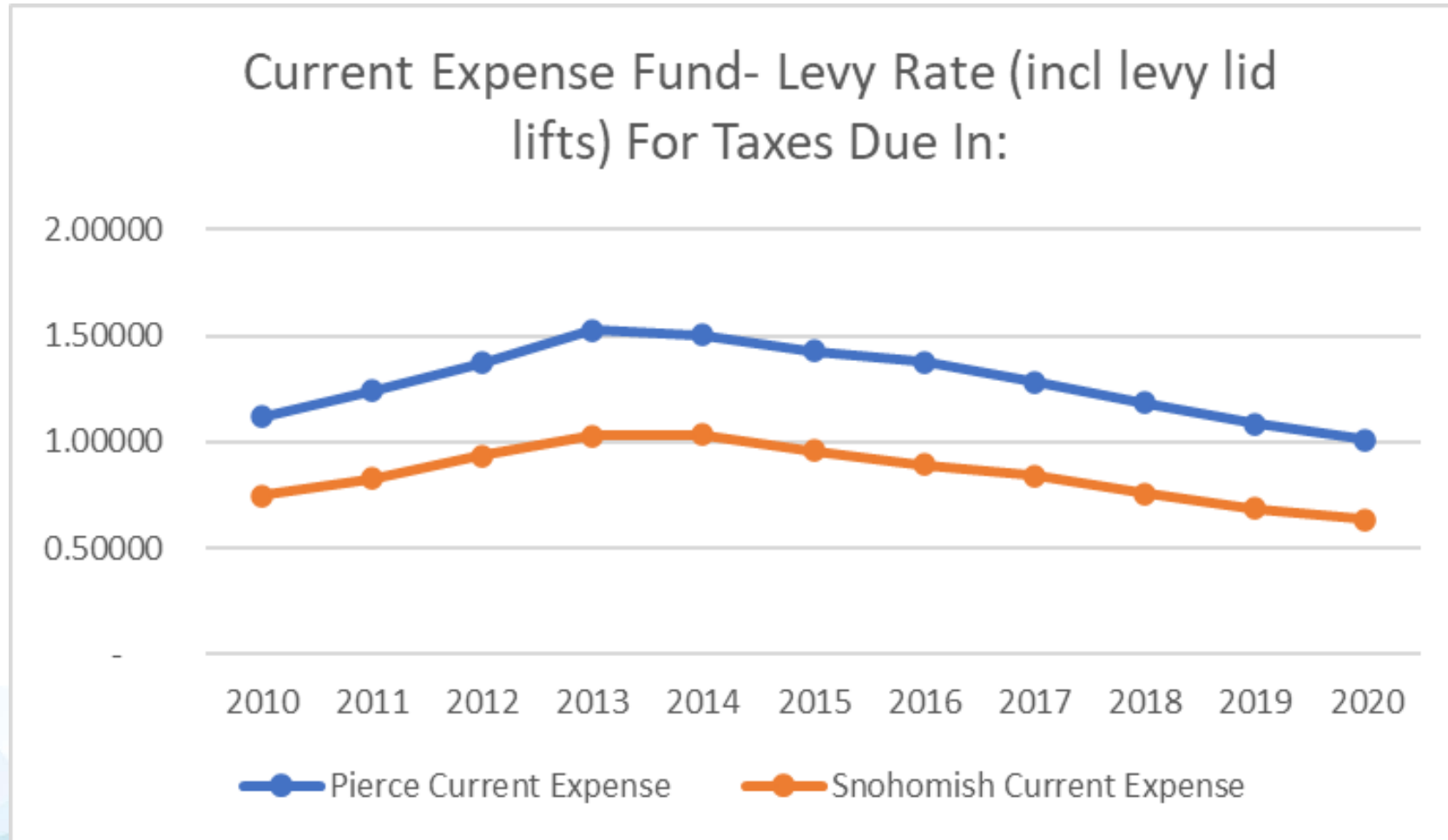


Snohomish County

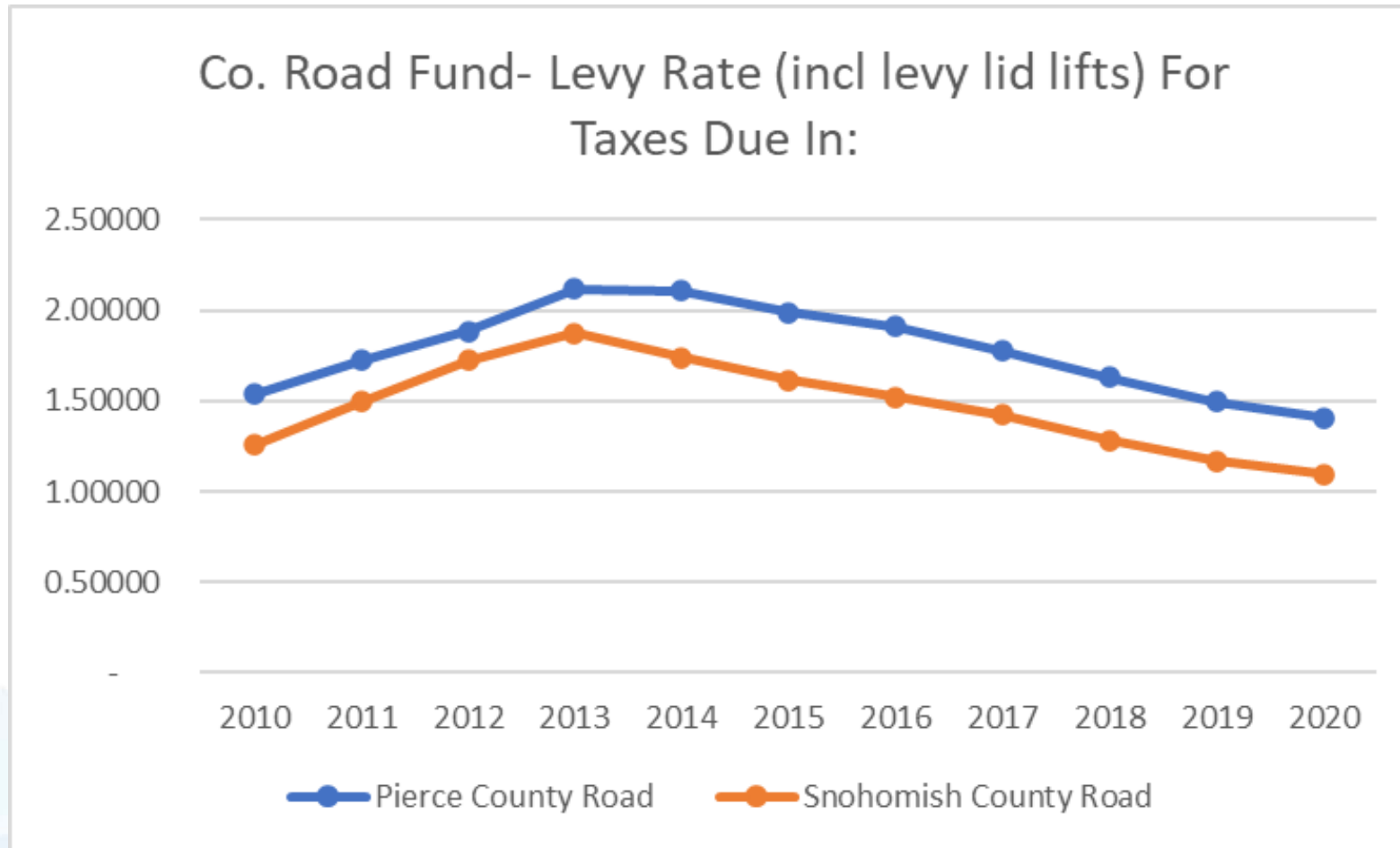
Snohomish and Pierce County: Comparison of Population Growth 2010-2021



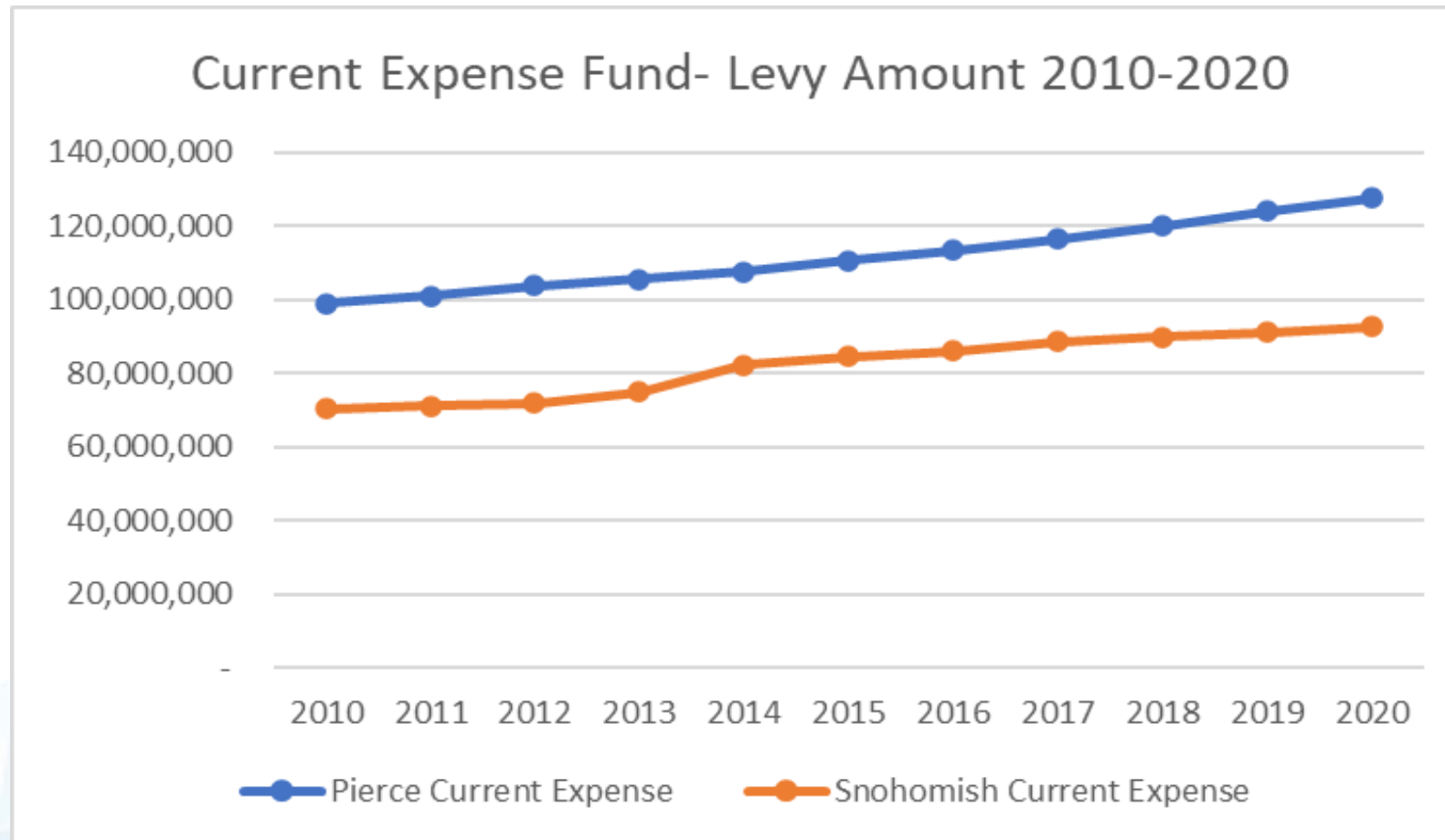
Snohomish and Pierce County: Comparison of Current Expense Fund Levy Rates 2010-2020



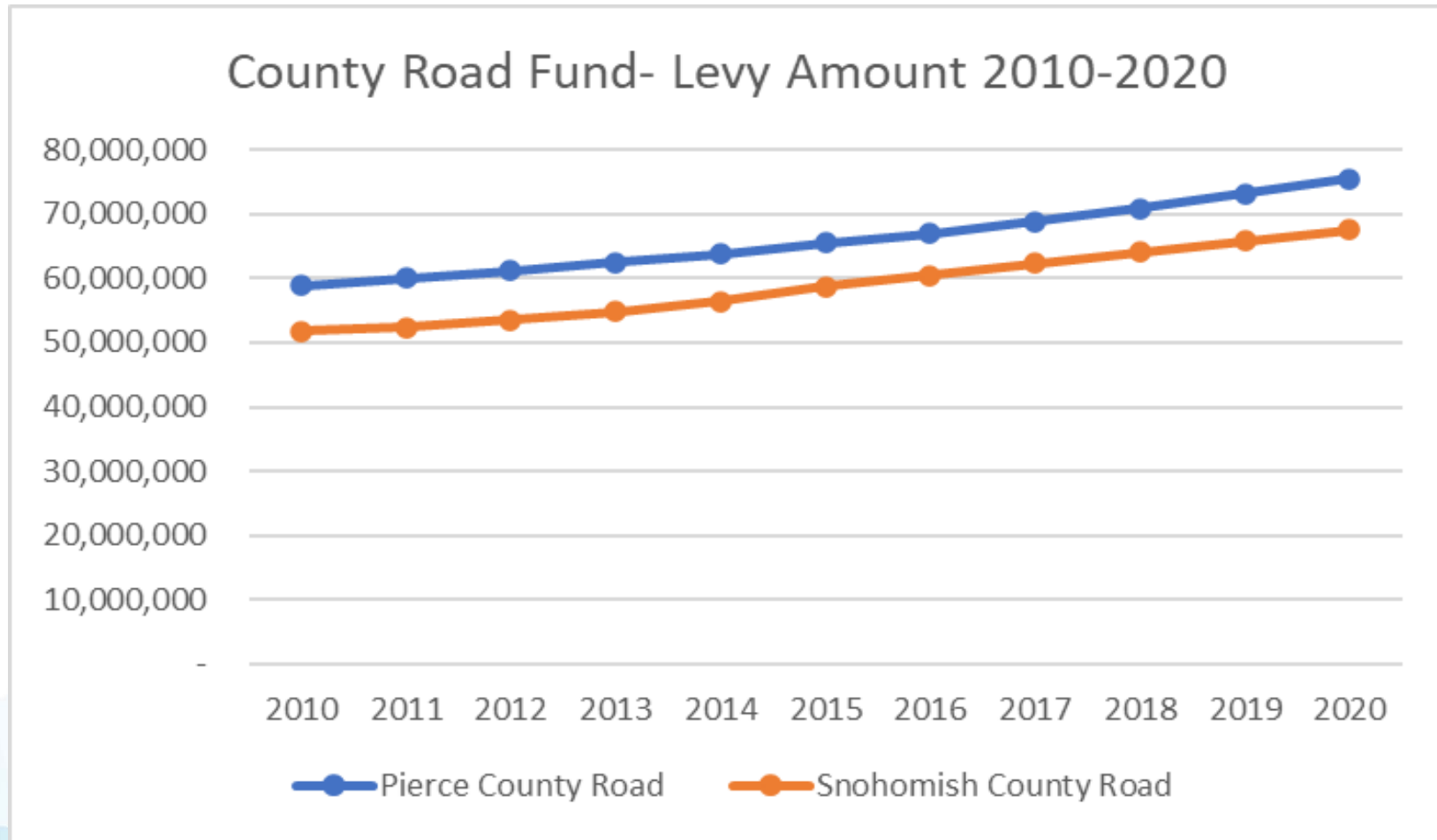
Snohomish and Pierce County: Comparison of County Road Fund Levy Rates 2010-2020



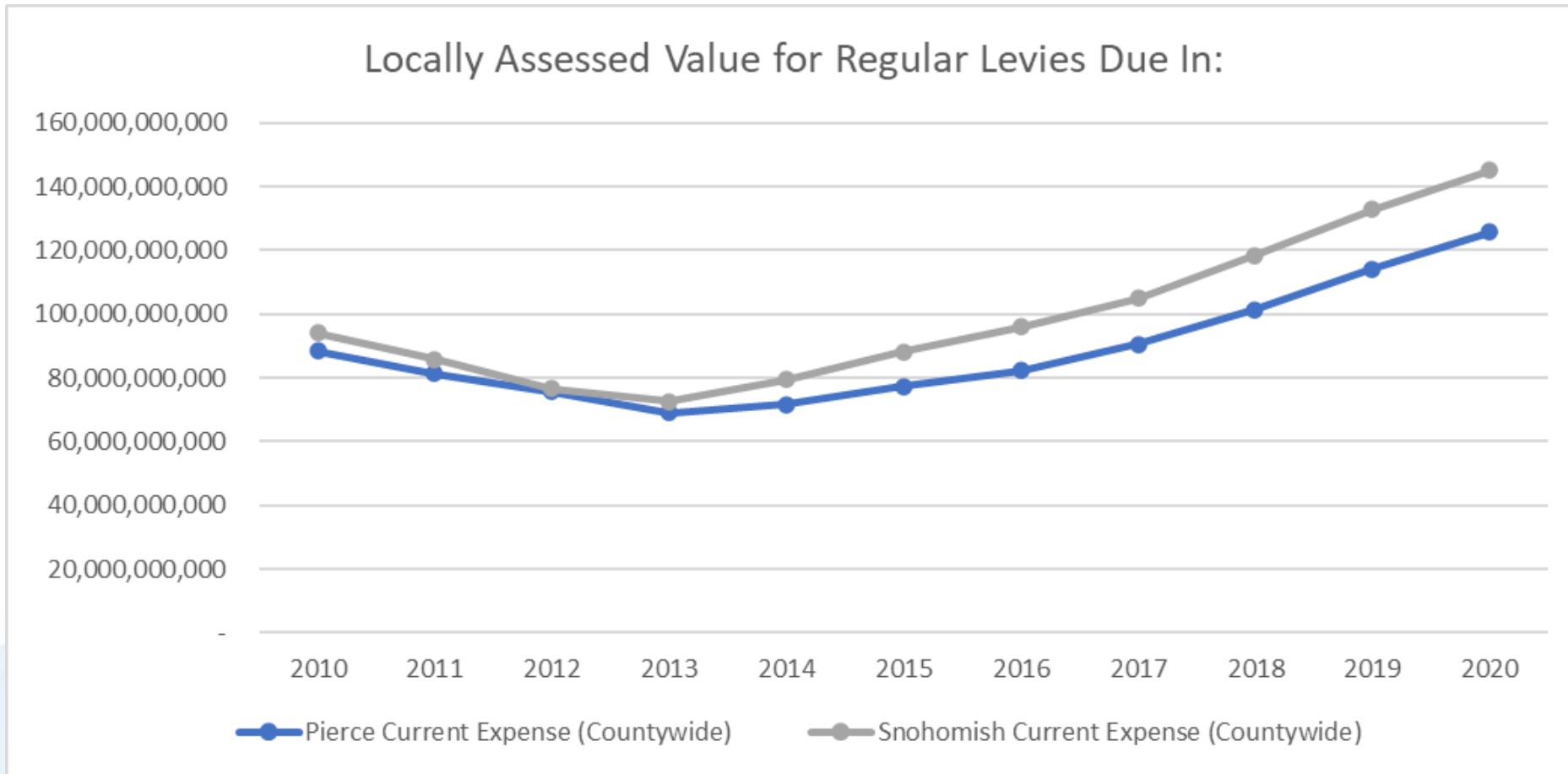
Snohomish and Pierce County: Comparison of Current Expense Fund Levy Amounts 2010-2020



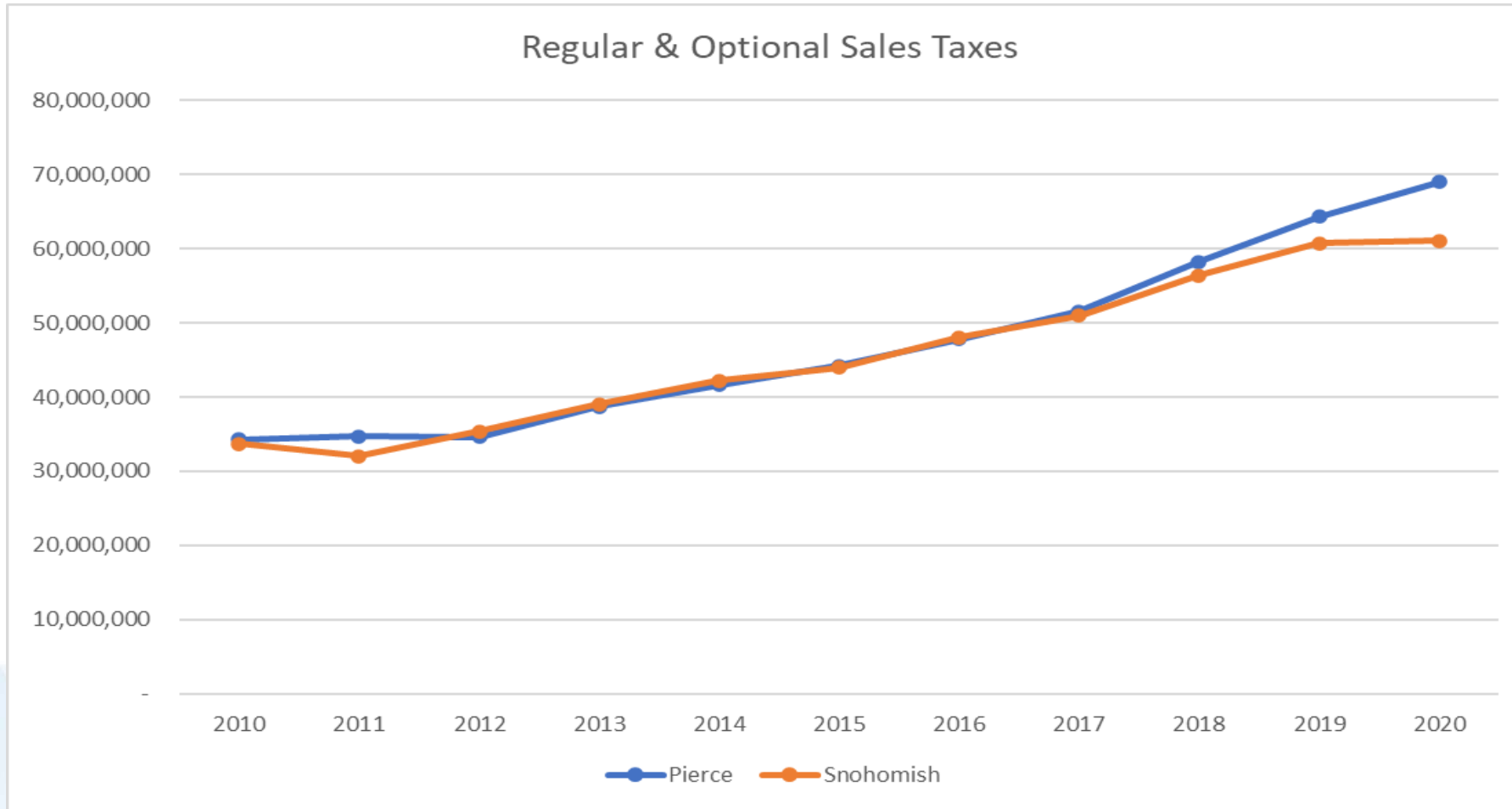
Snohomish and Pierce County: Comparison of Road Fund Levy Amounts 2010-2020



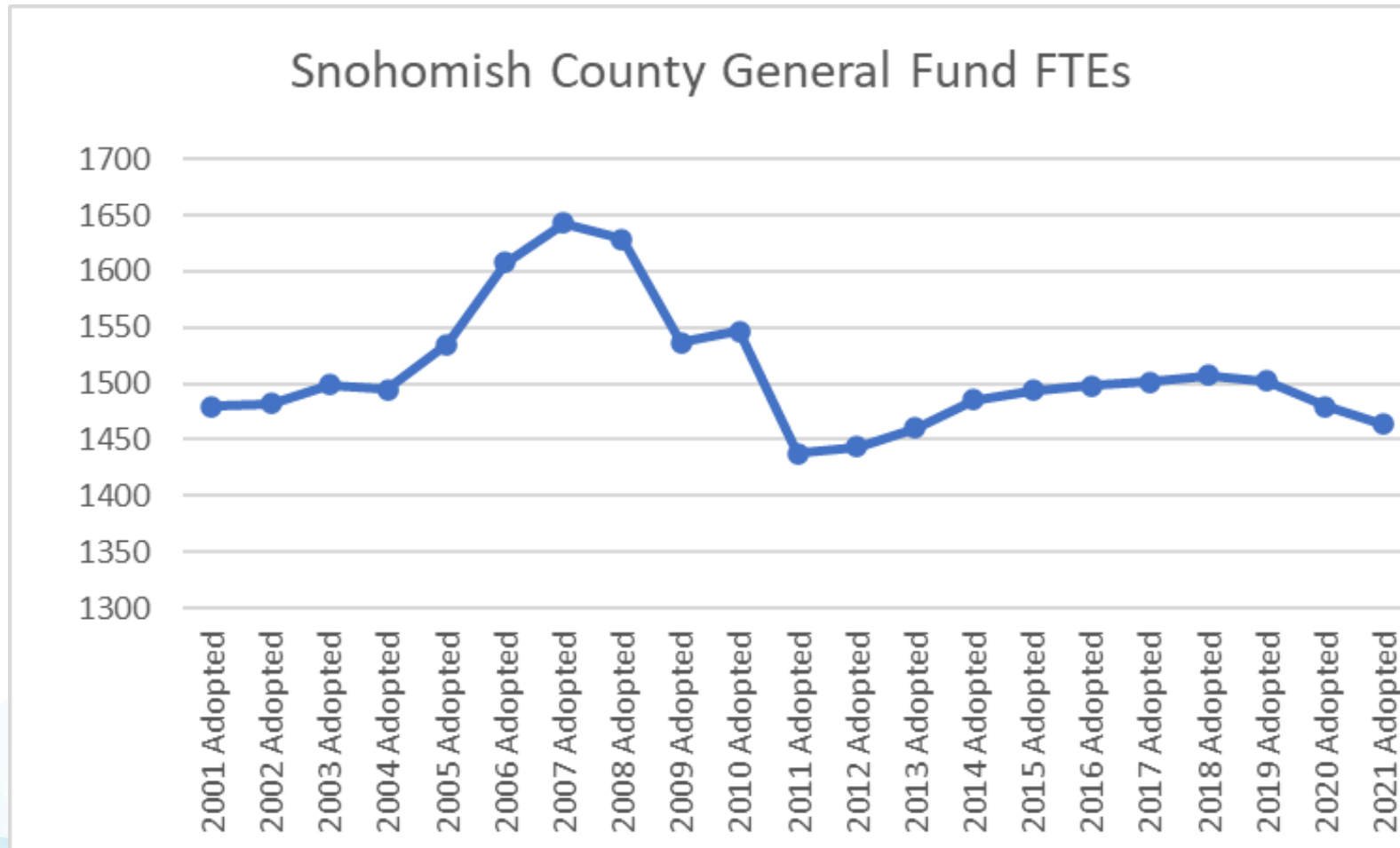
Snohomish and Pierce County: Comparison of Assessed Value 2010-2020



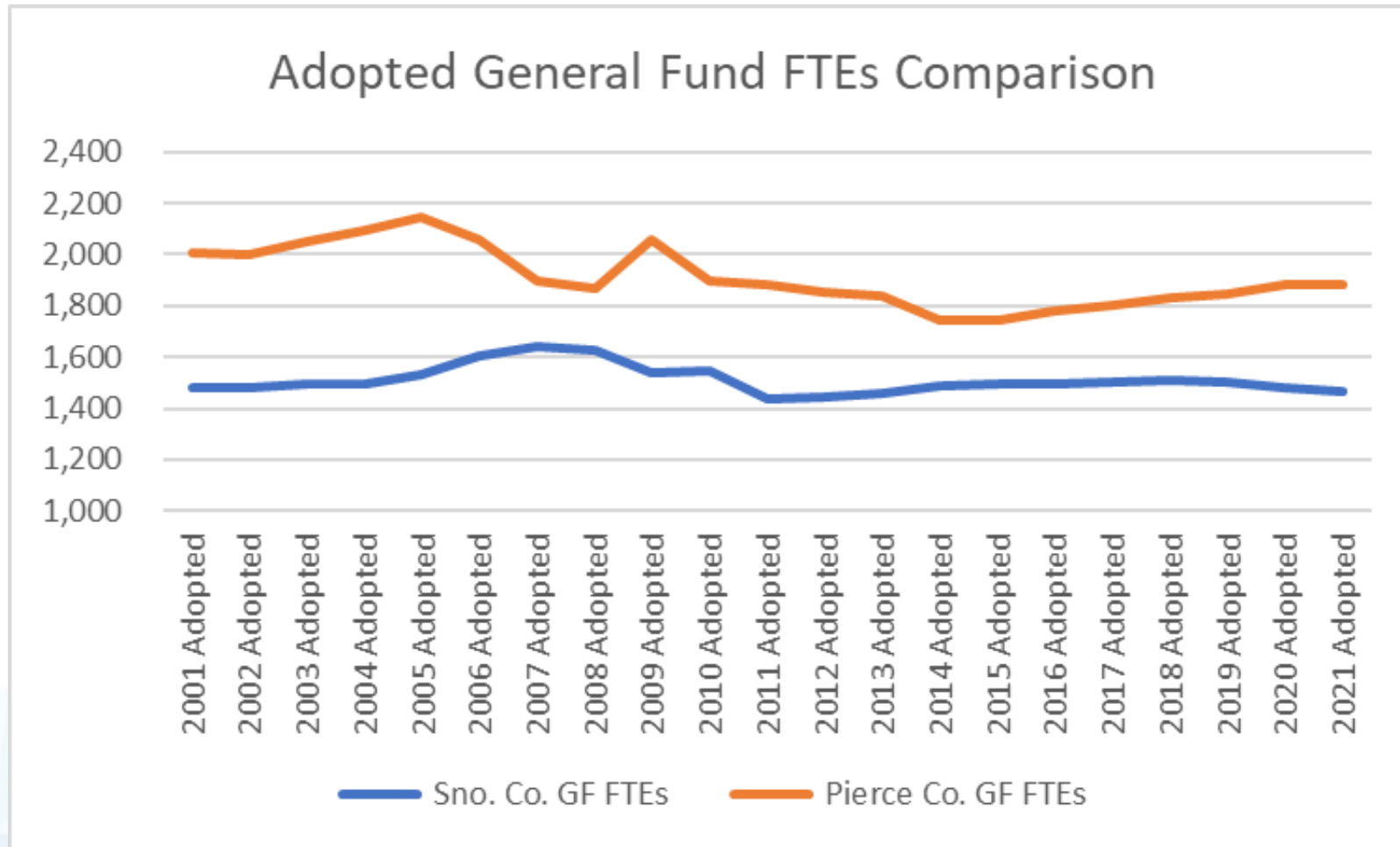
Snohomish and Pierce County: Comparison of Sales Taxes 2010-2020



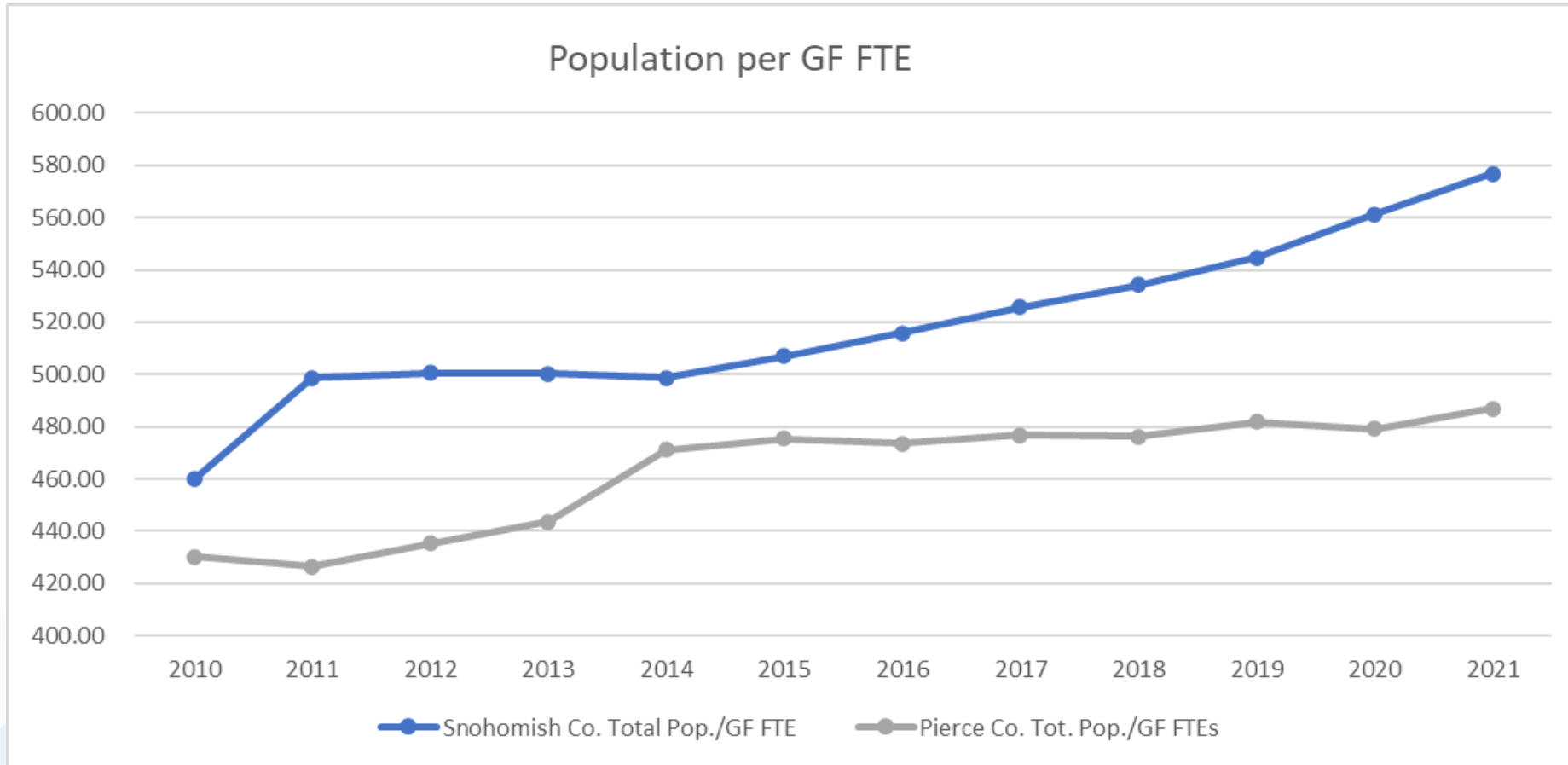
Snohomish County General Fund FTEs



Snohomish and Pierce County: General Fund FTE Comparison



Snohomish and Pierce County: General Fund FTE Comparison by Population



This information indicates that the number of GF FTEs is not keeping pace with the population growth in Snohomish Co.

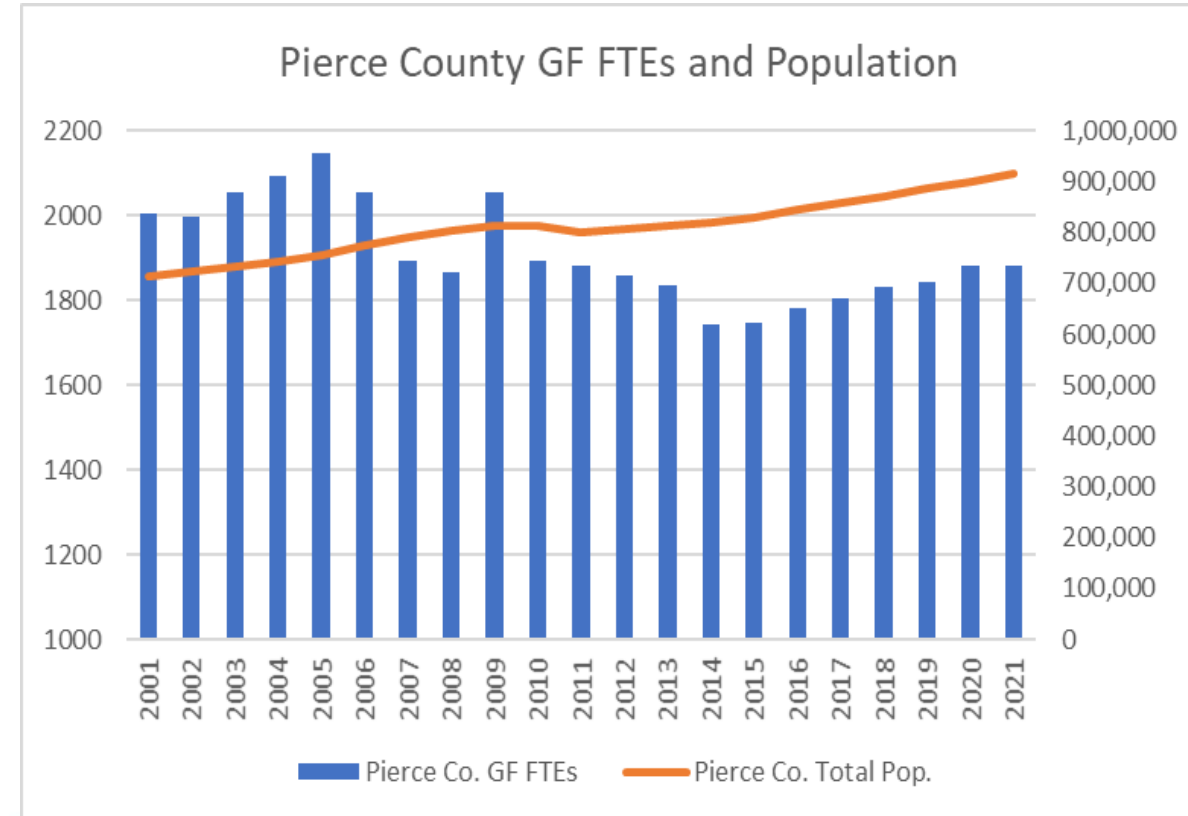
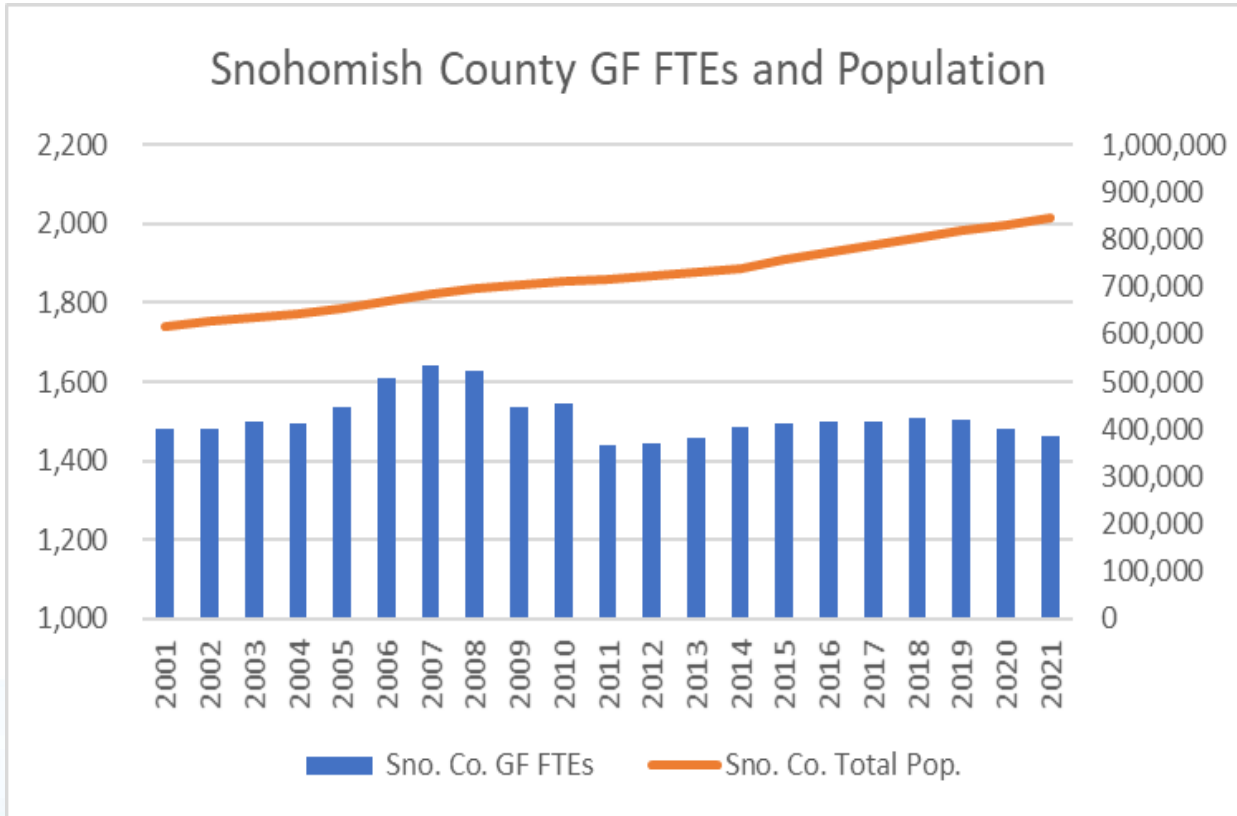
It also shows that Snohomish Co. serves more residents per GF FTE in comparison to Pierce Co.



Snohomish County

Snohomish & Pierce County: Comparison of Population & General Fund FTEs 2010-2021 (separated view)

- 2 of 2



Property Tax Dollar



County General Use	County Roads	Schools	Cities & Towns	Fire Districts	Libraries, Hospitals, Parks, & Ports, RTA
6.58%	4.63%	63.08%	9.37%	10.11%	6.23%

Snohomish County 2022 Estimated Levy Per Household



\$ 485,300	Average Residence value		
\$ 4,695	Average Total Property tax bill		
\$ 295.65	Snohomish County General Fund portion		
\$ 7.39	Average yearly increase		
0.157%	Percentage increase to total bill		
estimates based on 2021 Assessors Annual Report			

How much does this raise?

- The county's portion of General Fund property taxes will rise from 6.30% of the total property tax bill to 6.45%.
- This will raise an estimated \$2.3 million in 2022 for a total General Fund budget of \$288.350 million.
- This does not resolve the structural budget imbalance, but it is a start.



Using Banked Capacity

- Some taxing districts, like Snohomish County, have levied less than the maximum amount allowed over the years. [RCW 84.55.092](#) allows these districts to retain the right to use that "banked" capacity at some future date. Thus, when comparing a district's current year levy to their prior levy it may reflect a change of more than 1% if they are using their banked capacity.

(Source MRSC: <https://mrsc.org/Home/Explore-Topics/Finance/Revenues/The-Property-Tax-in-Washington-State.aspx>)



Sustaining GF Programs

- Law and Justice (L&J) agencies account for 76% of the General Fund budget. This includes the Sheriff's Office (Law Enforcement and Corrections), Courts, Prosecuting Attorney, ME, Clerk, OPD, and DEM.
- The remaining 24% includes departments such as Dept of Conservation & Natural Resources, Assessor, Auditor, Human Services, PDS, Treasurer, and Human Resources.
- If we have a budget crisis because of falling revenues and/or an economic downturn not softened by federal spending, we will have to make across-the-board cuts. Since L&J agencies are the largest percentage of the GF budget, cuts will necessarily hit them proportionally, compromising our Law and Justice system.
- The Snohomish County Sheriff's Office is our largest GF agency, and the largest expense within that agency is paying for Deputies.
- If we don't stabilize our finances and build in long-term sustainability, there will be negative consequences for all of our GF agencies, including Law and Justice.



How could this \$2.3 million in revenue get spent?

- Law enforcement body worn cameras and associated staff
- Two detectives (domestic violence and sex crimes against children)
- Three Crime Prevention Officers (one for each precinct)
- One new Superior Court judge and required staff

General Fund					
Fund	Department	Change	Revenue	Expense	Notes
002	Superior Court	Add 17th Judge Salaries & Benefits		\$137,225.20	Offset from Personnel Cost Contingency
002	Superior Court	Law Clerk for 17th Judge Salaries & Benefits		\$21,563.87	Offset from Personnel Cost Contingency
002	Superior Court	Court Reporter for 17th Judge Salaries & Benefits		\$25,980.12	Offset from Personnel Cost Contingency
002	Clerk	Judicial Process Ast (Case Management) for 17th Judge Salaries & Benefits		\$10,099.70	Offset from Personnel Cost Contingency
002	Clerk	Judicial Process Ast (Courtroom Operations) for 17th Judge Salaries & Benefits		\$10,099.70	Offset from Personnel Cost Contingency
002	Clerk	Judicial Operations Ast (Case Management) for 17th Judge Salaries & Benefits		\$10,099.70	Offset from Personnel Cost Contingency
002	Clerk	Judicial Operations Ast (Courtroom Operations) for 17th Judge Salaries & Benefits		\$10,099.70	Offset from Personnel Cost Contingency
002	Nondepartmental	Reduce Personnel Cost Contingency for 17th Judge		(\$225,167.99)	Addition of 17th Judge
002	Treasurer	Additional Investment Interest	\$ 257,034.00		Additional Revenue
002	Superior Court	Admin Reclass Salaries & Benefits		\$ 14,405.00	Offset from Personnel Cost Contingency
002	Nondepartmental	Reduce Personnel Cost Contingency for Superior Court Reclass		\$ (14,405.00)	Superior Court Reclass
002	Nondepartmental	Increase Take Flight Snohomish Funding		\$ 75,000.00	Additional Revenue
002	Nondepartmental	Increase Transfer to Abatement		\$ 25,000.00	Additional Revenue
002	District Court	LPA II for Cascade Division Salaries & Benefits		\$ 74,334.00	Offset from Personnel Cost Contingency
002	Nondepartmental	Reduce Personnel Cost Contingency for LPA II		\$ (74,334.00)	District Court LPA II
002	Council	Communications Plan		\$ 50,000.00	Unfunding of Vacant Analyst
002	Council	Translation Services		\$ 10,000.00	Unfunding of Vacant Analyst
002	Council	Add Funding for SWISS		\$ 16,000.00	Unfunding of Vacant Analyst
002	Council	Additional Salary Contingency		\$ 15,637.00	Unfunding of Vacant Analyst
002	Council	Unfund Vacant Analyst FTE		\$ (91,637.00)	Adjustments to Council Budget
002	Council	Performance Auditor		\$ 35,000.00	Additional Revenue
002	DCNR	Public Arts Fund		\$ 15,000.00	Additional Revenue
002	Nondepartmental	Increase contribution to EASC		\$ 50,000.00	Additional Revenue
002	Nondepartmental	Regional Apprenticeship Pathways (RAP) Program		\$ 25,000.00	Additional Revenue
002	Prosecuting Attorney	Department Requested FTE adjustment for Law and Justice Backlog (ADD Criminal DPA and remove NEW3125P and NEW3126P)			FTE Shift only, no funding changes
Total General Fund			\$ 257,034.00	\$ 225,000.00	
				\$ (32,034.00)	

Council Budget Amendment
DRAFT

Non-General Fund					
Fund	Department	Change	Revenue	Expense	Notes
165	Sheriff	Housekeeping-Sheriff Contract Interfund	\$ -	\$ -	Shifting of funds between DACs
513	Sheriff	New Contract for Campus Security		\$ 155,000.00	Fund Balance
130	Prosecuting Attorney	Housekeeping Grant Revenue	\$ -		Shifting of funds between DACs
130	Nondepartmental	Correction Related to Adopted ARPA Ordinance		\$ -	Shifting of funds between DACs
100	Planning	Increase Abatement Transfer	\$ 25,000.00	\$ 25,000.00	
191	Nondepartmental	City Council Partnership Projects		\$ 750,000.00	REET 2
191	Nondepartmental	Carry Over City Council Partnership Projects from 2021	\$ 55,000.00	\$ 55,000.00	Unspent Funds from 2021
130	Nondepartmental	Restore Funding of MENG Projects	\$ 2,200,000.00	\$ 2,200,000.00	Transfer of Reserve ARPA Funding
502	Fleet	Fleet Electrification	\$ 2,200,000.00	\$ 2,200,000.00	
116	Tourism	Carry Over of DVA Contract	\$ 70,000.00	\$ 70,000.00	Unspent Funds from 2021
199	DCNR	Public Arts Fund	\$ 15,000.00		
191	Nondepartmental	Carry over of 2021 SCPP Funding		\$ 40,000.00	Fund Balance
Total Non-General Fund			\$ 4,565,000.00	\$ 5,495,000.00	

Rev/Exp Difference \$ 930,000.00

Council Budget Amendment
DRAFT

Budget Notes/Conditions	
Title	Description
Law and Justice Backlog	Present to Council at least two meaningful success metrics by March 31
Class/Comp Study Workgroup	Request that Executive create a workgroup from Council, Executive, Human Resources, & Unions to provide input and review findings
Hate Has No Home Here Workgroup	Requests that Executive create a workgroup from Council, Executive Office of Social Justice, and representatives from the public to provide input and build relationships with other jurisdictions and community groups
Land Conservation Initiative Quarterly Update	Requests DCNR submit quarterly updates on the Land Conservation Initiative, including general status update, current list of projects, upcoming public engagement events and activities relating to the initiative
Denny Juvenile Justice Center	Request that Superior Court & Executive's Office leverage SWISS to determine if opportunities exist to regionalize youth detention centers
Denny Juvenile Justice Center	Request Superior Court analyse staffing level and facility needs at DJJC and provide Council with options to adjust required staff and/or location
Therapeutic Courts	Requests Superior Court, District Court, Prosecuting Attorney, and OPD work together to determine touchpoints in a case where data could be collected and evaluated to determine what therapeutic courts would be most beneficial
Office of Public Defense	Use of additional 2022 funding restricted until completion of performance audit
Council	Communications/Translation Pilot Project
Solid Waste	Requests Public Works/Solid Waste staff provide options for an unincorporated free solid waste cleanup event
Human Services	Family Support Centers-Still in process
SWISS	Requests presentation from SWISS lobbyist or support staff to update efforts in 2022

NO ACTION

AMENDMENT SHEET 1

ORDINANCE NO. 21-093 (ECAAF2021-0760)

Amendment Name: Council amendment package

Brief Description: Council amendment package to the 2022 Executive recommended budget ordinance

Affected Ordinance Sections: 4, 5, 9 (new), Attachment 1

Affected Code Section: N/A

Existing Ordinance Recitals, Findings, or Sections to Add, Delete, or Modify:

Pages 2-6, **delete Section 4** and **insert:**

Section 4. Summary Table. The 2022 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$59,163.00	\$3,309,935.00	13.350
002	General Fund	02	Legislative	\$0.00	\$4,840,387.00	23.600
002	General Fund	04	Human Services	\$2,550.00	\$5,229,740.00	30.750
002	General Fund	05	Planning	\$842,187.00	\$5,158,681.00	28.100
002	General Fund	07	Office of Hearings Administration	\$489,263.00	\$852,481.00	4.250
002	General Fund	09	Conservation & Natural Resources	\$8,994,822.00	\$13,962,080.00	62.275
002	General Fund	10	Assessor	\$315,873.00	\$8,715,300.00	68.000
002	General Fund	11	Auditor	\$10,317,245.00	\$9,456,791.00	43.750
002	General Fund	12	Finance	\$464,000.00	\$4,964,787.00	36.250
002	General Fund	13	Human Resources	\$86,060.00	\$2,953,293.00	21.900
002	General Fund	16	Nondepartmental	\$224,195,140.00	\$22,969,016.00	1.500
002	General Fund	22	Treasurer	\$7,818,118.00	\$4,594,685.00	31.000

002	General Fund	24	District Court	\$7,045,225.00	\$12,511,395.00	89.500
002	General Fund	30	Sheriff	\$9,937,741.00	\$57,318,611.00	328.750
002	General Fund	31	Prosecuting Attorney	\$479,510.00	\$19,321,323.00	131.000
002	General Fund	32	Office of Public Defense	\$768,847.00	\$14,159,625.00	8.000
002	General Fund	33	Medical Examiner	\$350,401.00	\$3,576,032.00	18.400
002	General Fund	36	Superior Court	\$1,668,255.00	\$24,287,581.00	156.600
002	General Fund	37	Clerk	\$3,566,382.00	\$8,632,363.00	77.800
002	General Fund	38	Sheriff's Corrections Bureau	\$10,745,250.00	\$60,438,637.00	345.250
002	General Fund	39	Emergency Management	\$429,406.00	\$1,322,695.00	7.185
100	Special Revenue	01	Executive	\$2,137,691.00	\$2,137,691.00	1.000
100	Special Revenue	05	Planning	\$50,000.00	\$50,000.00	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$457,701.00	\$457,701.00	1.100
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$3,225,050.00	\$3,225,050.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$224,052.00	\$224,052.00	2.000
100	Special Revenue	36	Superior Court	\$170,560.00	\$170,560.00	0.000
102	County Road	06	Public Works	\$136,787,468.00	\$136,787,468.00	402.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,399,954.00	\$1,399,954.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,631,229.00	\$3,631,229.00	5.000

118	Crime Victims / Witness	31	Prosecuting Attorney	\$930,638.00	\$930,638.00	9.500
124	Human Services	04	Human Services	\$85,818,634.00	\$75,232,193.70	247.000
124	Human Services	20	Pass-Through Grants	\$95,044,371.00	\$95,044,371.00	0.000
124	Human Services	24	District Court	\$0.00	\$369,702.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$34,600.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,384,534.00	7.000
124	Human Services	32	Office of Public Defense	\$0.00	\$2,328,649.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$319,701.00	1.100
124	Human Services	36	Superior Court	\$0.00	\$2,817,007.00	8.000
124	Human Services	37	Clerk	\$0.00	\$646,072.00	5.650
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,498,856.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$187,319.00	1.685
130	Grant Control	01	Executive	\$70,226,802.00	\$1,851,618.00	10.250
130	Grant Control	04	Human Services	\$0.00	\$19,797,720.00	10.000
130	Grant Control	09	Conservation & Natural Resources	\$4,550,786.00	\$4,550,786.00	9.000
130	Grant Control	11	Auditor	\$477,015.00	\$477,015.00	0.000
130	Grant Control	16	Nondepartmental	\$3,048,404.00	\$41,625,868.00	0.000
130	Grant Control	21	Airport	\$35,000.00	\$35,000.00	0.000
130	Grant Control	30	Sheriff	\$2,850,495.00	\$2,850,495.00	5.750
130	Grant Control	31	Prosecuting Attorney	\$8,086,862.00	\$8,086,862.00	36.000
130	Grant Control	36	Superior Court	\$2,540,470.00	\$2,540,470.00	15.900

130	Grant Control	39	Emergency Management	\$3,046,114.00	\$13,046,114.00	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$885,000.00	\$885,000.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$8,915,249.00	\$8,915,249.10	3.750
165	Sheriff Contract Services	30	Sheriff	\$12,137,880.00	\$12,137,880.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$27,815,807.00	\$27,815,807.00	0.000
180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$2,012,325.00	\$2,012,325.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$26,989,409.00	\$26,989,409.00	6.500
186	Auditor's O & M	11	Auditor	\$844,377.00	\$844,377.00	2.250
188	Public Wrks Facility Construct	06	Public Works	\$850,000.00	\$850,000.00	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$147,307.00	\$147,307.00	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$195,663.00	\$195,663.00	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$30,837,965.00	\$30,837,965.00	0.000
192	Transportation Mitigation	06	Public Works	\$6,927,000.00	\$6,927,000.00	0.000
193	Community Development	05	Planning	\$17,660,928.00	\$17,660,928.00	104.900

194	Boating Safety	30	Sheriff	\$144,214.00	\$144,214.00	0.000
195	Antiprofitereing Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,978,312.00	\$1,978,311.89	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$401,782.00	\$401,782.00	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$186,200.00	\$186,200.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$27,238,857.00	\$27,238,857.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$18,937,930.00	\$18,937,930.00	12.350
311	Facility Construction	18	Facilities Management	\$1,870,128.00	\$1,870,128.00	1.000
315	Data Processing Capital	14	Information Technology	\$513,440.00	\$513,440.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$77,058,838.00	\$77,058,838.00	157.000
410	Airport Operation & Maint.	21	Airport	\$65,795,968.00	\$65,795,968.00	88.500
415	Surface Water Management	09	Conservation & Natural Resources	\$49,055,060.00	\$49,055,060.00	100.600
502	Equipment Rental & Revolving	18	Facilities Management	\$32,968,016.00	\$32,968,016.00	50.000
505	Information Services	14	Information Technology	\$25,186,109.00	\$25,186,109.00	89.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$98,052.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$57,409.00	0.400

506	Snohomish County Insurance	12	Finance	\$24,145,775.00	\$20,483,512.00	12.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$69,033.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,437,769.00	18.000
507	Pits and Quarries	06	Public Works	\$2,503,281.00	\$2,503,281.00	0.000
508	Employee Benefit	12	Finance	\$61,871,076.00	\$61,261,659.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$609,417.00	4.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$961,910.00	\$961,910.32	2.000
511	Facility Services Fund	18	Facilities Management	\$14,831,871.24	\$14,831,871.00	44.000
512	Training & Development	13	Human Resources	\$582,290.00	\$582,290.00	2.500
512	Training & Development	16	Nondepartmental	\$693,272.00	\$693,272.00	3.000
513	Security Services Fund	30	Sheriff	\$2,631,163.00	\$2,631,163.00	12.000
				\$1,259,439,881	\$1,259,439,881	3115.575

Page 7, **delete Section 5** and **insert:**

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 2022 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	30
02	Legislative	24
04	Human Services	287.75
05	Planning	134
06	Public Works	559
07	Office of Hearings Administration	4.25
09	Conservation & Natural Resources	195.125
10	Assessor	68
11	Auditor	46
12	Finance	52
13	Human Resources	29
14	Information Technology	89
16	Nondepartmental	4.5
18	Facilities Management	95
21	Airport	88.5
22	Treasurer	31
24	District Court	91.5
30	Sheriff	413.25
31	Prosecuting Attorney	201.5
32	Office of Public Defense	8
33	Medical Examiner	19.5
36	Superior Court	180.5
37	Clerk	83.45
38	Sheriff's Corrections Bureau	360
39	Emergency Management	20.75
	Total	3115.575

Page 10, **delete Attachment 1** and **insert:**

Attachment 1

Computerized compilation of budget detail

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

- (A) **Budget Notes.** The 2022 budget is adopted with the following statements of County Council intent and requests for information or agency action:
- (1) **Solid Waste Cleanup.** Council requests that Public Works/Solid Waste staff provide options for a free solid waste cleanup event in unincorporated Snohomish County, including proposed budget and any code amendments necessary to implement the event. Council requests the analysis and options be presented to council at the Public Works and Infrastructure Committee prior to April 15, 2022.
 - (2) **Class/Comp Study Workgroup.** The 2022 Budget includes \$250,000 for a Class/Comp Study. Council requests the County Executive create a workgroup that includes representation from the executive's office, the council office, the department of human resources, and Union representation to provide input on the Class/Comp Study and to review its findings upon completion.
 - (3) **DJJC Regionalization.** Council requests the Superior Court and the Executive's Office leverage the Snohomish, Whatcom, Island, San Juan, and Skagit Counties (SWISS) meeting to determine if opportunities exist to regionalize youth detention centers to increase efficiency and reduce waste. Council requests the results of the work be presented to council at a Law & Justice/Human Services Committee meeting prior to September 30, 2022.
 - (4) **DJJC Staffing.** Council requests the Superior Court analyze staffing level and facility needs at Denny Juvenile Justice Center for the juvenile detention population and provide Council with options to adjust required staff and/or an alternative physical location or footprint given the small average census; analysis shall include impacts, if any, to existing collective bargaining agreements. Council requests the options be presented to council at a Law & Justice/Human Services Committee prior to June 30, 2022.
 - (5) **Land Conservation Initiative Quarterly Report.** Council requests the Department of Conservation and Natural Resources submit quarterly updates on the Land Conservation Initiative due March 31, June 30, September 30, and December 31. Quarterly reports shall be submitted via ECAF and should include:
 1. A general status update and overview of the initiative;
 2. Current list of projects with descriptions and cost; and
 3. All upcoming public engagement events and activities relating to the initiative

- (6) **Law and Justice Backlog.** The Superior Court, District Court, the Office of Public Defense and the Prosecuting Attorney have presented to Council estimates of their budgetary needs to reduce the law and justice backlog created by COVID-19. Prior to allocating funds for 2023, Council wishes to understand the progress each office/court has made to reduce the case backlog. Council requests that the Superior Court, District Court, the Office of Public Defense and the Prosecuting Attorney's Office work collaboratively to complete the following, finding alignment where reasonable:
1. By March 31, 2022, present to council, at least two meaningful success metrics that will, over time, measure the departments/courts progress at reducing the backlog.
 2. Upon Council approval of proposed metrics, include performance against those defined metrics at the annual department/court budget presentation in the fall of 2022.
- (7) **No Hate Campaign Workgroup.** Council requests the County Executive create a workgroup that includes representation from the executive's office, the council office, the office of social justice, and representatives from the public to provide input on the "Hate Has No Home Here" Campaign and work to build partnerships with other governmental jurisdictions & community groups to support efforts combatting racism in Snohomish County.
- (8) **SWISS Presentation.** The SWISS (Snohomish, Whatcom, Island, Skagit, and San Juan Counties) workgroup was established in 2020 to build on existing relationships and expand coordination on service delivery and legislative advocacy across the north Puget Sound counties. In 2022, it is anticipated that each of the five counties will be contributing funding in their budgets to hire support staff for this workgroup. Snohomish County's 2022 budget includes \$16,000 for this purpose.

Council requests a presentation by the SWISS lobbyist or support staff partially funded with the \$16,000 contributed by the County in the 2022 budget. The presentation is intended to provide a comprehensive update on the SWISS group's efforts in 2022 and should take place prior to the end of 2022.

- (9) **Therapeutic Courts.** The County Council requests the Superior Court, District Court, Prosecuting Attorney, and Office of Public Defense work together to determine touchpoints in a case where data could be collected and evaluated to determine what therapeutic courts authorized under RCW 2.30.010(4) would be most beneficial to Snohomish County residents, including a specific review of the viability of a veteran's treatment court. The County Council requests the group submit their findings through the ECAF process by September 1, 2022 and that their findings include:
1. A list of data collection points from the therapeutic court process that can be used to determine, through analysis, the ideal delivery model and/or a way to reimagine therapeutic and veteran court programs;
 2. Therapeutic courts not offered by the County, an estimated number of cases that could be addressed by each in a year, and a recommendation on which should be prioritized if funding is available;

3. A specific review of veteran’s treatment courts and a plan to estimate the total number of cases that could be addressed by the veteran’s treatment court in a year and an operation and cost analysis of implementing a veteran’s treatment court; and
4. Potential funding sources to support expanding therapeutic courts in Snohomish County.

(10) **Family Support Centers.** Council requests the Department of Human Services work with Council Staff to conduct an analysis of current family support service center locations and develop a recommendation and plan to equitably distribute funds to entities providing the services of a family support center. Council requests that the Department of Human Services submit the plan by motion for council review by March 31, 2022.

(B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2022 budget is subject to the following conditions, restrictions, and limitations:

(1) **Communications Plan Pilot Project.** Council has appropriated \$50,000 in the 2022 Legislative budget for the purpose of developing a Communications Plan and to work to incorporate language translation services to Council communications, including meetings, newsletters, Council website, etc. Prior to expenditure of these funds, Council will develop a pilot project by April 30th to determine and address the translation needs of Council.

(2) **Office of Public Defense Performance Audit.** Council has appropriated \$1,299,134 to the Office of Public Defense in the 2022 budget as requested through Priority Packages. Use of these funds is conditioned on:

1. Inclusion of a Performance Audit requirement in the County’s 2022 contract with the Snohomish County Public Defender’s Association;
2. Completion of a Performance Audit of the Office of Public Defense and the Snohomish County Public Defender’s Association pursuant to such contract; and
3. Council approval by motion of the Performance Audit results

Council Disposition: no action taken **Date:** 11/09/21

AMENDMENT SHEET 1A

ORDINANCE NO. 21-093 (ECAAF2021-0760)

Amendment Name: Council amendment package

Brief Description: Council amendment package to the 2022 Executive recommended budget ordinance

Affected Ordinance Sections: 4, 5, 9 (new), Attachment 1

Affected Code Section: N/A

Existing Ordinance Recitals, Findings, or Sections to Add, Delete, or Modify:

Pages 2-6, **delete Section 4** and **insert:**

Section 4. Summary Table. The 2022 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$59,163.00	\$3,309,935.00	13.350
002	General Fund	02	Legislative	\$0.00	\$4,840,387.00	23.600
002	General Fund	04	Human Services	\$2,550.00	\$5,229,740.00	30.750
002	General Fund	05	Planning	\$842,187.00	\$5,158,681.00	28.100
002	General Fund	07	Office of Hearings Administration	\$489,263.00	\$852,481.00	4.250
002	General Fund	09	Conservation & Natural Resources	\$8,994,822.00	\$13,962,080.00	62.275
002	General Fund	10	Assessor	\$315,873.00	\$8,715,300.00	68.000
002	General Fund	11	Auditor	\$10,317,245.00	\$9,456,791.00	43.750
002	General Fund	12	Finance	\$464,000.00	\$4,964,787.00	36.250
002	General Fund	13	Human Resources	\$86,060.00	\$2,953,293.00	21.900
002	General Fund	16	Nondepartmental	\$224,195,140.00	\$22,969,016.00	1.500
002	General Fund	22	Treasurer	\$7,818,118.00	\$4,594,685.00	31.000

002	General Fund	24	District Court	\$7,045,225.00	\$12,511,395.00	89.500
002	General Fund	30	Sheriff	\$9,937,741.00	\$57,318,611.00	328.750
002	General Fund	31	Prosecuting Attorney	\$479,510.00	\$19,321,323.00	131.000
002	General Fund	32	Office of Public Defense	\$768,847.00	\$14,159,625.00	8.000
002	General Fund	33	Medical Examiner	\$350,401.00	\$3,576,032.00	18.400
002	General Fund	36	Superior Court	\$1,668,255.00	\$24,287,581.00	156.600
002	General Fund	37	Clerk	\$3,566,382.00	\$8,632,363.00	77.800
002	General Fund	38	Sheriff's Corrections Bureau	\$10,745,250.00	\$60,438,637.00	345.250
002	General Fund	39	Emergency Management	\$429,406.00	\$1,322,695.00	7.185
100	Special Revenue	01	Executive	\$2,137,691.00	\$2,137,691.00	1.000
100	Special Revenue	05	Planning	\$50,000.00	\$50,000.00	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$457,701.00	\$457,701.00	1.100
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$3,225,050.00	\$3,225,050.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$224,052.00	\$224,052.00	2.000
100	Special Revenue	36	Superior Court	\$170,560.00	\$170,560.00	0.000
102	County Road	06	Public Works	\$136,787,468.00	\$136,787,468.00	402.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,399,954.00	\$1,399,954.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,631,229.00	\$3,631,229.00	5.000

118	Crime Victims / Witness	31	Prosecuting Attorney	\$930,638.00	\$930,638.00	9.500
124	Human Services	04	Human Services	\$85,818,634.00	\$75,232,193.70	247.000
124	Human Services	20	Pass-Through Grants	\$95,044,371.00	\$95,044,371.00	0.000
124	Human Services	24	District Court	\$0.00	\$369,702.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$34,600.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,384,534.00	7.000
124	Human Services	32	Office of Public Defense	\$0.00	\$2,328,649.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$319,701.00	1.100
124	Human Services	36	Superior Court	\$0.00	\$2,817,007.00	8.000
124	Human Services	37	Clerk	\$0.00	\$646,072.00	5.650
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,498,856.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$187,319.00	1.685
130	Grant Control	01	Executive	\$70,226,802.00	\$1,851,618.00	10.250
130	Grant Control	04	Human Services	\$0.00	\$19,797,720.00	10.000
130	Grant Control	09	Conservation & Natural Resources	\$4,550,786.00	\$4,550,786.00	9.000
130	Grant Control	11	Auditor	\$477,015.00	\$477,015.00	0.000
130	Grant Control	16	Nondepartmental	\$3,048,404.00	\$41,625,868.00	0.000
130	Grant Control	21	Airport	\$35,000.00	\$35,000.00	0.000
130	Grant Control	30	Sheriff	\$2,850,495.00	\$2,850,495.00	5.750
130	Grant Control	31	Prosecuting Attorney	\$8,086,862.00	\$8,086,862.00	36.000
130	Grant Control	36	Superior Court	\$2,540,470.00	\$2,540,470.00	15.900

130	Grant Control	39	Emergency Management	\$3,046,114.00	\$13,046,114.00	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$885,000.00	\$885,000.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$8,915,249.00	\$8,915,249.10	3.750
165	Sheriff Contract Services	30	Sheriff	\$12,137,880.00	\$12,137,880.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$27,815,807.00	\$27,815,807.00	0.000
180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$2,012,325.00	\$2,012,325.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$26,989,409.00	\$26,989,409.00	6.500
186	Auditor's O & M	11	Auditor	\$844,377.00	\$844,377.00	2.250
188	Public Wrks Facility Construct	06	Public Works	\$850,000.00	\$850,000.00	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$147,307.00	\$147,307.00	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$195,663.00	\$195,663.00	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$30,837,965.00	\$30,837,965.00	0.000
192	Transportation Mitigation	06	Public Works	\$6,927,000.00	\$6,927,000.00	0.000
193	Community Development	05	Planning	\$17,660,928.00	\$17,660,928.00	104.900

194	Boating Safety	30	Sheriff	\$144,214.00	\$144,214.00	0.000
195	Antiprofitereing Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,978,312.00	\$1,978,311.89	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$401,782.00	\$401,782.00	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$186,200.00	\$186,200.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$27,238,857.00	\$27,238,857.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$18,937,930.00	\$18,937,930.00	12.350
311	Facility Construction	18	Facilities Management	\$1,870,128.00	\$1,870,128.00	1.000
315	Data Processing Capital	14	Information Technology	\$513,440.00	\$513,440.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$77,058,838.00	\$77,058,838.00	157.000
410	Airport Operation & Maint.	21	Airport	\$65,795,968.00	\$65,795,968.00	88.500
415	Surface Water Management	09	Conservation & Natural Resources	\$49,055,060.00	\$49,055,060.00	100.600
502	Equipment Rental & Revolving	18	Facilities Management	\$32,968,016.00	\$32,968,016.00	50.000
505	Information Services	14	Information Technology	\$25,186,109.00	\$25,186,109.00	89.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$98,052.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$57,409.00	0.400

506	Snohomish County Insurance	12	Finance	\$24,145,775.00	\$20,483,512.00	12.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$69,033.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,437,769.00	18.000
507	Pits and Quarries	06	Public Works	\$2,503,281.00	\$2,503,281.00	0.000
508	Employee Benefit	12	Finance	\$61,871,076.00	\$61,261,659.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$609,417.00	4.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$961,910.00	\$961,910.32	2.000
511	Facility Services Fund	18	Facilities Management	\$14,831,871.24	\$14,831,871.00	44.000
512	Training & Development	13	Human Resources	\$582,290.00	\$582,290.00	2.500
512	Training & Development	16	Nondepartmental	\$693,272.00	\$693,272.00	3.000
513	Security Services Fund	30	Sheriff	\$2,631,163.00	\$2,631,163.00	12.000
				\$1,259,439,881	\$1,259,439,881	3115.575

Page 7, **delete Section 5** and **insert:**

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 2022 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	30
02	Legislative	24
04	Human Services	287.75
05	Planning	134
06	Public Works	559
07	Office of Hearings Administration	4.25
09	Conservation & Natural Resources	195.125
10	Assessor	68
11	Auditor	46
12	Finance	52
13	Human Resources	29
14	Information Technology	89
16	Nondepartmental	4.5
18	Facilities Management	95
21	Airport	88.5
22	Treasurer	31
24	District Court	91.5
30	Sheriff	413.25
31	Prosecuting Attorney	201.5
32	Office of Public Defense	8
33	Medical Examiner	19.5
36	Superior Court	180.5
37	Clerk	83.45
38	Sheriff's Corrections Bureau	360
39	Emergency Management	20.75
	Total	3115.575

Page 10, **delete Attachment 1** and **insert:**

Attachment 1

Computerized compilation of budget detail

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

- (A) **Budget Notes.** The 2022 budget is adopted with the following statements of County Council intent and requests for information or agency action:
- (1) **Solid Waste Cleanup.** Council requests that Public Works/Solid Waste staff provide options for a free solid waste cleanup event in unincorporated Snohomish County, including proposed budget and any code amendments necessary to implement the event. Council requests the analysis and options be presented to council at the Public Works and Infrastructure Committee prior to April 15, 2022.
 - (2) **Class/Comp Study Workgroup.** The 2022 Budget includes \$250,000 for a Class/Comp Study. Council requests the County Executive create a workgroup that includes representation from the executive's office, the council office, the department of human resources, and Union representation to provide input on the Class/Comp Study and to review its findings upon completion.
 - (3) **DJJC Regionalization.** Council requests the Superior Court and the Executive's Office leverage the Snohomish, Whatcom, Island, San Juan, and Skagit Counties (SWISS) meeting to determine if opportunities exist to regionalize youth detention centers to increase efficiency and reduce waste. Council requests the results of the work be presented to council at a Law & Justice/Human Services Committee meeting prior to September 30, 2022.
 - (4) **DJJC Staffing.** Council requests the Superior Court analyze staffing level and facility needs at Denny Juvenile Justice Center for the juvenile detention population and provide Council with options to adjust required staff and/or an alternative physical location or footprint given the small average census; analysis shall include impacts, if any, to existing collective bargaining agreements. Council requests the options be presented to council at a Law & Justice/Human Services Committee prior to June 30, 2022.
 - (5) **Land Conservation Initiative Quarterly Report.** Council requests the Department of Conservation and Natural Resources submit quarterly updates on the Land Conservation Initiative due March 31, June 30, September 30, and December 31. Quarterly reports shall be submitted via ECAF and should include:
 1. A general status update and overview of the initiative;
 2. Current list of projects with descriptions and cost; and
 3. All upcoming public engagement events and activities relating to the initiative

- (6) **Law and Justice Backlog.** The Superior Court, District Court, the Office of Public Defense and the Prosecuting Attorney have presented to Council estimates of their budgetary needs to reduce the law and justice backlog created by COVID-19. Prior to allocating funds for 2023, Council wishes to understand the progress each office/court has made to reduce the case backlog. Council requests that the Superior Court, District Court, the Office of Public Defense and the Prosecuting Attorney's Office work collaboratively to complete the following, finding alignment where reasonable:
1. By March 31, 2022, present to council, at least two meaningful success metrics that will, over time, measure the departments/courts progress at reducing the backlog.
 2. Upon Council approval of proposed metrics, include performance against those defined metrics at the annual department/court budget presentation in the fall of 2022.
- (7) **No Hate Campaign Workgroup.** Council requests the County Executive create a workgroup that includes representation from the executive's office, the council office, the office of social justice, and representatives from the public to provide input on the "Hate Has No Home Here" Campaign and work to build partnerships with other governmental jurisdictions & community groups to support efforts combatting racism in Snohomish County.
- (8) **SWISS Presentation.** The SWISS (Snohomish, Whatcom, Island, Skagit, and San Juan Counties) workgroup was established in 2020 to build on existing relationships and expand coordination on service delivery and legislative advocacy across the north Puget Sound counties. In 2022, it is anticipated that each of the five counties will be contributing funding in their budgets to hire support staff for this workgroup. Snohomish County's 2022 budget includes \$16,000 for this purpose.

Council requests a presentation by the SWISS lobbyist or support staff partially funded with the \$16,000 contributed by the County in the 2022 budget. The presentation is intended to provide a comprehensive update on the SWISS group's efforts in 2022 and should take place prior to the end of 2022.

- (9) **Therapeutic Courts.** The County Council requests the Superior Court, District Court, Prosecuting Attorney, and Office of Public Defense work together to determine touchpoints in a case where data could be collected and evaluated to determine what therapeutic courts authorized under RCW 2.30.010(4) would be most beneficial to Snohomish County residents, including a specific review of the viability of a veteran's treatment court. The County Council requests the group submit their findings through the ECAF process by September 1, 2022 and that their findings include:
1. A list of data collection points from the therapeutic court process that can be used to determine, through analysis, the ideal delivery model and/or a way to reimagine therapeutic and veteran court programs;
 2. Therapeutic courts not offered by the County, an estimated number of cases that could be addressed by each in a year, and a recommendation on which should be prioritized if funding is available;

3. A specific review of veteran’s treatment courts and a plan to estimate the total number of cases that could be addressed by the veteran’s treatment court in a year and an operation and cost analysis of implementing a veteran’s treatment court; and
4. Potential funding sources to support expanding therapeutic courts in Snohomish County.

(10) **Family Support Centers.** Council requests the Department of Human Services work with Council Staff to conduct an analysis of current family support service center locations and develop a recommendation and plan to equitably distribute funds to entities providing the services of a family support center. Council requests that the Department of Human Services submit the plan by motion for council review by March 31, 2022.

(B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2022 budget is subject to the following conditions, restrictions, and limitations:

(1) **Communications Plan Pilot Project.** Council has appropriated \$50,000 in the 2022 Legislative budget for the purpose of developing a Communications Plan and to work to incorporate language translation services to Council communications, including meetings, newsletters, Council website, etc. Prior to expenditure of these funds, Council will develop a pilot project by April 30th to determine and address the translation needs of Council.

(2) **Office of Public Defense Performance Audit.** Council has appropriated \$1,299,134 to the Office of Public Defense in the 2022 budget as requested through Priority Packages. \$329,199.35 of this amount can be used only for the purposes of rent, cost of living increases (COLA) and salary parity for social workers and investigators at the Snohomish County Public Defender’s Association. The remaining \$926,492 in funds are conditioned as follows:

1. Inclusion of a performance audit requirement in the County’s 2022 contract with the Snohomish County Public Defender’s Association;
2. Completion of a Performance audit of the Office of Public Defense and the Snohomish County Public Defender’s Association pursuant to such contract; and
3. Council approval by motion of the performance audit results

Council Disposition: 2-4 U approved

Date: 11/09/21

AMENDMENT SHEET 2

ORDINANCE NO. 21-093 (ECAF 2021-0760)

Proposed by: Councilmember Nehring General Fund Non-General Fund

Brief Title: Reducing General Fund Revenue and Expenditures resulting from proposed Property Tax Increase

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

Expenditure:

Expense DAC	Description	Amount
002.5013101011	Salaries	\$ (152,876.00)
002.5013102013	Benefits	\$ (46,845.00)
311.527180016000	Capital Outlay	\$ (505,630.00)
311.5271800155XX	Opt-Out GF	\$ 505,630.00
002.5128401011	Salaries	\$ (71,692.00)
002.5128402013	Benefits	\$ (32,192.00)
002.5136101011	Salaries	\$ (75,360.00)
002.5136102013	Benefits	\$ (32,870.00)
002.5136101011	Salaries	\$ (75,360.00)
002.5136102013	Benefits	\$ (32,870.00)
002.5169904009	Council District Projects	\$ (500,000.00)
002.5169904101	Professional Services	\$ (270,000.00)
002.5169904109	Consultant	\$ (75,000.00)
002.5169904992	Council Contingency	\$ (20,000.00)
002.5169904993	Executive Contingency	\$ (20,000.00)
002.5013104301	Travel	\$ (48,600.00)
002.5047304301	Travel	\$ (250.00)
002.5055174311	Travel	\$ (2,000.00)
002.5055204311	Travel	\$ (5,400.00)
002.5055214311	Travel	\$ (400.00)
002.5094114301	Travel	\$ (2,000.00)
002.5124234301	Travel	\$ (800.00)
002.5124254301	Travel	\$ (400.00)
002.5128404301	Travel	\$ (480.00)
002.5136104301	Travel	\$ (9,270.00)
002.5164194301	Travel	\$ (400.00)
002.5169904302	Outbound Travel	\$ (35,000.00)
002.5224104301	Travel	\$ (6,000.00)
002.5301104301	Travel	\$ (400.00)

002.5301114301	Travel	\$ (7,500.00)
002.5301134301	Travel	\$ (800.00)
002.5301144301	Travel	\$ (2,000.00)
002.5301214301	Travel	\$ (1,600.00)
002.5301704301	Travel	\$ (17,000.00)
002.5315104301	Travel	\$ (670.00)
002.5333204301	Travel	\$ (4,800.00)
002.53673064301	Travel	\$ (200.00)
002.5367404301	Travel	\$ (4,000.00)
002.5367504301	Travel	\$ (2,240.00)
002.5372314301	Travel	\$ (4,000.00)
002.5372354301	Travel	\$ (1,000.00)
002.5383104301	Travel	\$ (6,800.00)
002.5383314301	Travel	\$ (1,600.00)
002.5393104301	Travel	\$ (3,000.00)
002.5013104305	Lodging	\$ (3,500.00)
002.5021604305	Lodging	\$ (16,000.00)
002.5044004305	Lodging	\$ (400.00)
002.5047304305	Lodging	\$ (1,200.00)
002.5074244305	Lodging	\$ (800.00)
002.5078604305	Lodging	\$ (1,000.00)
002.5091234305	Lodging	\$ (400.00)
002.5094114305	Lodging	\$ (380.00)
002.5094304305	Lodging	\$ (400.00)
002.5095414305	Lodging	\$ (400.00)
002.5096804305	Lodging	\$ (400.00)
002.5104244305	Lodging	\$ (9,100.00)
002.5114104305	Lodging	\$ (400.00)
002.5114304305	Lodging	\$ (800.00)
002.5114814305	Lodging	\$ (200.00)
002.5114834305	Lodging	\$ (600.00)
002.5114854305	Lodging	\$ (2,000.00)
002.5114864305	Lodging	\$ (500.00)
002.5124254305	Lodging	\$ (2,220.00)
002.5128404305	Lodging	\$ (480.00)
002.5136104305	Lodging	\$ (1,640.00)
002.5164194305	Lodging	\$ (600.00)
002.5224104305	Lodging	\$ (3,000.00)
002.5242404305	Lodging	\$ (7,988.00)
002.5243304305	Lodging	\$ (3,400.00)
002.5301134305	Lodging	\$ (800.00)
002.5315214305	Lodging	\$ (240.00)
002.5333204305	Lodging	\$ (3,800.00)
002.53673034305	Lodging	\$ (500.00)

002.53673064305	Lodging	\$ (600.00)
002.5367404305	Lodging	\$ (6,500.00)
002.5367504305	Lodging	\$ (11,404.00)
002.5013104304	Meals	\$ (2,120.00)
002.5021604304	Meals	\$ (5,000.00)
002.5044004304	Meals	\$ (400.00)
002.5047304304	Meals	\$ (100.00)
002.5055174304	Meals	\$ (800.00)
002.5055204304	Meals	\$ (1,200.00)
002.5055214304	Meals	\$ (336.00)
002.5074244304	Meals	\$ (800.00)
002.5078604304	Meals	\$ (800.00)
002.5091234304	Meals	\$ (16,600.00)
002.5094114304	Meals	\$ (535.00)
002.5094304304	Meals	\$ (80.00)
002.5095414304	Meals	\$ (400.00)
002.5095484304	Meals	\$ (2,000.00)
002.5096804304	Meals	\$ (400.00)
002.5104244304	Meals	\$ (5,350.00)
002.5114104304	Meals	\$ (60.00)
002.5114304304	Meals	\$ (240.00)
002.5114814304	Meals	\$ (150.00)
002.5114834304	Meals	\$ (250.00)
002.5114854304	Meals	\$ (500.00)
002.5114864304	Meals	\$ (500.00)
002.5124254304	Meals	\$ (520.00)
002.5128404304	Meals	\$ (400.00)
002.5136104304	Meals	\$ (2,620.00)
002.5164194304	Meals	\$ (200.00)
002.5224104304	Meals	\$ (960.00)
002.5242404304	Meals	\$ (1,705.00)
002.5243304304	Meals	\$ (1,900.00)
002.5301104304	Meals	\$ (800.00)
002.5301134304	Meals	\$ (800.00)
002.5315214304	Meals	\$ (240.00)
002.5315224304	Meals	\$ (200.00)
002.5333204304	Meals	\$ (1,800.00)
002.53673034304	Meals	\$ (200.00)
002.53673064304	Meals	\$ (300.00)
002.5367404304	Meals	\$ (1,100.00)
002.5367504304	Meals	\$ (8,634.00)
002.5013104933	Registration Fees	\$ (11,220.00)
002.5021604933	Registration Fees	\$ (61,800.00)
002.5044004933	Registration Fees	\$ (800.00)

002.5074244933	Registration Fees	\$ (500.00)
002.5078604933	Registration Fees	\$ (2,100.00)
002.5091224933	Registration Fees	\$ (500.00)
002.5091234933	Registration	\$ (100.00)
002.5091244933	Registration Fees	\$ (600.00)
002.5094114933	Registration Fees	\$ (3,390.00)
002.5094304933	Registration Fees	\$ (1,120.00)
002.5095414952	Dues and Registrations	\$ (2,500.00)
002.5096804933	Registration Fees	\$ (1,680.00)
002.5104244933	Registration Fees	\$ (8,080.00)
002.5114104933	Registration Fees	\$ (200.00)
002.5114814933	Registration Fees	\$ (100.00)
002.5114834933	Registration Fees	\$ (300.00)
002.5114854933	Registration Fees	\$ (1,750.00)
002.5114864933	Registration Fees	\$ (1,000.00)
002.5124234933	Registration Fees	\$ (1,200.00)
002.5124254933	Registration Fees	\$ (6,200.00)
002.5128404933	Registration Fees	\$ (900.00)
002.5136104933	Registration Fees	\$ (1,800.00)
002.5164194933	Registration Fees	\$ (750.00)
002.5224104933	Registration Fees	\$ (5,500.00)
002.5242404933	Registration Fees	\$ (3,185.00)
002.5243304933	Registration Fees	\$ (576.00)
002.5321274933	Registration Fees	\$ (320.00)
002.5333204933	Registration Fees	\$ (500.00)
002.53673034933	Registration Fees	\$ (434.00)
002.53673064933	Registration fees	\$ (400.00)
002.5367404933	Registration Fees	\$ (6,741.00)
002.5367504933	Registration Fees	\$ (3,200.00)

Revenue:

002.3169901110	Real & Personal Property Tax	\$ (2,351,403.00)
002.31699097XX	OpT-In Fund 311	\$ 505,630.00

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: no action taken **Date:** _____

AMENDMENT SHEET 3

ORDINANCE NO. 21-093 (ECAAF 2021-0760)

Proposed by: Councilmember Nehring

Brief Title: Requirement for Social Justice Spending

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Social Justice Plan**. Council has appropriated significant resources to fund the Office of Social Justice Initiatives. Funding for these initiatives shall not be released until a presentation and discussion of proposed spending has taken place at a public Council meeting, followed by an approved Council motion. In addition, the plan must include a minimum of \$500,000 to be utilized in coordination with Snohomish County Cities, Towns, Tribes, or community organizations to address issues of racism and hate in Snohomish County. A progress report on spending shall be given during Q3 or Q4 of 2022 in the form of a presentation at a public Council meeting.

Council Disposition: 1-5 failed two to three Date: 11/09/21
with 4,2, and 3 voting against

AMENDMENT SHEET 4

ORDINANCE NO. 21-093 (ECAF 2021-0760)

Proposed by: Councilmember Low and Councilmember Nehring
 General Fund Non-General Fund

Brief Title: Addition of three (3) deputy sheriff FTE and associated costs

1) Amend Attachment X computerized compilation of budget detail with the following:

030 Sheriff

EXPENDITURE:

002.5301134114	Evaluations	\$2,625
002.5301134205	Mobile	\$3,240
002.5301221011	Regular Salaries	\$200,016
002.5301221012	Overtime	\$21,000
002.5301221016	Longevity Pay	\$15,000
002.5301222013	Personnel Benefits	\$90,966
002.5301222300	Uniforms	\$5,025
002.5301222300	Uniforms	\$1,875
002.5301223101	Supplies	\$8,700
002.5301223101	Supplies	\$57,390
002.5301223101	Supplies	\$3,000
002.5301226401	Machinery & Equipment	\$132,435
002.5301229503	Interfund ER&R Charges	\$45,000
002.5301229503	Interfund ER&R Charges	\$12,300
002.5301404935	Education	\$1,500
002.5136101011	Salaries	(\$75,360)
002.5136102013	Benefits	(\$32,870)
002.5169904101	Professional Services	(\$150,000)
002.5169904302	Outbound Travel	(\$35,000)
311.527180016000	Capital Outlay	(\$306,842)
311.5271800155XX	OpT-Out GF	\$306,842

REVENUE:

002.31699097XX	OpT-In Fund 311	\$306,842
----------------	-----------------	-----------

2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: 5-1 approved four to one Date: 11/09/21
with 2 voting against

AMENDMENT SHEET 5

ORDINANCE NO. 21-093 (ECAF 2021-0760)

Proposed by: Councilmember Dunn and Councilmember Mead

Brief Title: Expense report for diversity, equity, inclusion and social justice initiatives

1) Under Section 9. Budget conditions and notes, under (A) Budget Note, insert:

(X) **Expense Report:** Council requests that the Executive's Office provide a report outlining the expenditure of resources allocated in the 2022 budget for diversity, equity, inclusion, and social justice initiatives by October 1st, 2022.

Council Disposition: 2-4 U approved Date: 11/09/21