

Type	Title	Description	Target Date	Analyst	Status	Notes
Note	Opioid Settlement Spending	Council requests the Department of Emergency Management provide an oral presentation to Council on planned future spending of opioid settlement funds and actual spending since the first allocations was received. Council requests the presentation by September 24, 2024, and that it include information about the total amount of settlement funds received and expected amounts in future years.	9/24/24	Cynthia		
Note	Sheriff-Deputy Vacancy Report	Council requests the Sheriff submit a mid-year report, via ECAF, on the status of vacancies within the Deputy Sheriff position. Should the report show sufficient advancement in hiring, Council may at that time consider adding additional Deputy Sheriff FTEs mid-year	7/15/24	Nicole	Pending	
Note	DCNR-Fair Park Improvement Work Plan	Priority Package 373 includes funding for improvements needed at the Evergreen State Fair Park Equestrian Arena to allow continued indoor motorsport use. Prior to closing the area for improvement construction activities, the DCNR-Fair Park shall present to Council an Improvements Work Plan that will show the anticipated work start date and the anticipated completion date, including the anticipated re-open date to motorsports and other 3rd party users.		Deb	Pending	DCNR is scheduled to present to Council on May 7th, providing an update in this project as well as a general Fair Park update.
Note	Expert Services	The intended use of the additional \$150,000 in funding for expert services is to help cover a portion, if not all, of the cost of electronic home monitoring imposed by courts for indigent defendants, both pretrial and post-conviction. This is intended to be a one time appropriation and is not intended to be built into the department's future profroma budget.		Nicole	N/A	Intent language, no action necessary
Note	Victim Witness Advocate Services	The 2024 budget increases the number of Victim Witness Advocates in the Prosecuting Attorney's Office. The Victim Witness Advocate position(s) added by Council are funded through the General Fund due to decreased revenues into Fund 118 - Crime Victim/Witness Fund. Should the County receive additional revenue in Fund 118 from the State in 2024, it is the request of Council that funding for the Victim Witness Advocate position(s) added by Council be transitioned from General Fund to Fund 118, and to the extent possible, reimburse the General Fund for salary expenses already incurred to the General Fund		Nicole		
Note	Hate Crime FTEs	The 2024 budget includes the addition of 2.0 project FTEs with the intent that these positions be dedicated to the prosecution of hate crimes within Snohomish County. Council requests the Prosecuting Attorney conduct community outreach and provide opportunities for public engagement in relation to the new Hate Crime FTEs		Nicole		
Condition	SNOCO TV Funding for Public, Educational, Governmental Access Fees	\$415,000 of funding from access fee revenue is conditioned upon the creation of a government access channel capital investment spending plan developed collaboratively by Council leadership and Executive leadership. The spending plan shall be presented to Council and approved by motion prior to funding being released.		Deb		Snohomish County television has seen significant progress in 2024, focused on planning and updating the technical specifications. A technical expert consultant was hired in 2023 to assist the county in updating the equipment list and aligning it to resources. That list was completed in March 2024. Toward the end of May or early June, Facilities plans to start the remodel of the production space in the basement of the Courthouse. Meanwhile, Facilities will be using the equipment list to purchase the equipment needed to ensure the county has the appropriate recording and broadcast capacity. The equipment will allow the county to record or have live broadcast capacity from the Jackson Board Room, Courtroom 201A, and remotely through the use of a studio in a box. The timeline for completion will depend on the availability of equipment from suppliers. A response to the council's budget condition will be submitted in the coming weeks.
Condition	OPD Conflict Panel	The 2024 budget includes over \$1 million for conflict felony attorney fees, under DAC 002.5321274114. \$700,000 of this appropriation is unrestricted and may be spent without further action. The remaining appropriation above \$700,000 is conditioned and may not be expended until OPD submits a report to Council demonstrating the need for expenditures above \$700,000. This report must include the actual to date expenditures on conflict felony attorney fees that have been incurred or paid. The report shall be submitted to Council via ECAF and accompanied with a motion requesting the release of the conditioned appropriation.		Nicole	Pending	Actual expenditures out of thie DAS as of April 16, 2024 is \$286,015.01

Type	Title	Description	Target Date	Analyst	Status	Notes
Condition	Facilities New Start Center 6 FTE Funding	Priority package 320 includes \$1,409,737 of funding for improvements needed at the County owned New Start Centers and for 6 new FTEs that Facilities plans to employ for property maintenance and repairs once the buildings are ready for or nearing occupancy. \$750,000 of this appropriation is unrestricted and may be spent without further action. Council conditions the remaining appropriation of \$659,737 for the 6 new FTEs as follows: Prior to posting the 6 new FTE positions, the Facilities Department will present to Council at the Public Infrastructure and Conservation Committee a report detailing the anticipated operations costs to include facility labor costs and goods and services costs for the New Start Centers. This report will pertain only to the property maintenance operations and not the Human Services programs therein. Once the report has been presented, Council may the approve and release the 6 new FTE funding by motion.		Deb	Pending	Presentation scheduled for Public Works and Conservation Committee meeting on June 4.
Condition	Nondepartmental Budget	The 2024 Nondepartmental budget includes \$25,000 of spending authority in General Fund, Program 990. Miscellaneous. These funds are restricted to research early learning within Snohomish County, specifically to assess kindergarten readiness levels within Snohomish County, as compared to Washington State and nationally, as well as to determine the availability of early learning slots compared to state and national levels. Results of completed research to be submitted by Human Services via Legistar.		Jim		
Condition	District Court-Therapeutic Court Staffing	The Executive Recommended budget included a net 2.0 FTEs for District Courts Therapeutic Court program funded for six months by a grant from the Administrative Office of the Courts. An additional six months' worth of funding, in the amount of \$108,784, was added through Council Amendment #26 to fund the positions for a full year instead of half year. The additional six months of funding is conditioned and shall only be released if the Court is not awarded additional funding from the Administrative Office of the Courts. Release of funds shall be approved by Council through motion.		Nicole	Pending	Won't know until July if grant is received from the AOC
Condition	Snohomish County Corrections Architectural Analysis	There is insufficient Secure Withdrawal Management and Stabilization (SWMS) (or secure detox) capacity for substance use disorder (SUD) patients in Snohomish County. To identify the feasibility of constructing therapeutic space for SWMS, \$1,000,000 has been allocated in Facilities for architectural analysis and creation of a floor plan within the Snohomish County Jail. These funds are conditioned and may be released as prescribed: Phase 1 - A motion may be submitted to Council for the release of funds necessary under the RFP or bid to obtain a consultant/contractor for an initial walk-through of the space to determine feasibility. If the consultant/contractor deems the project feasible based on the initial walk-through, phase 2 may be implemented. Phase 2 - A motion may be submitted, accompanied with the consultant/contractors' findings, to Council for the release of funds necessary under the RFP or bid for a detailed architectural analysis, including a floor plan. When finalized, the analysis and floor plan will be presented to Council and may be accompanied with a recommendation from the Executive and motion requesting the release of additional funds for implementation/construction. Council requests that this effort be led by facilities and include participation from relevant departments as applicable under each phase (Human Services, Sheriff's Office, etc.).		Deb	In Progress	Bi-weekly meetings are taking place with the consultant. Two sites are being moved forward with for further architectural analysis. Target completion of this analysis in June 2024.
Condition	Nondepartmental Budget	The 2024 Nondepartmental budget includes a carryover of \$1,650,000 of spending authority for Social Justice Initiatives in General Fund, Program 990. Appropriation authority for these funds is conditioned on the Office of Social Justice completing and presenting to Council a detailed spending plan, which may be approved by motion by Council		Jim		