

APPROVED: 11/08/23
EFFECTIVE: 11/26/23

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

AMENDED ORDINANCE NO. 23-121

ADOPTING THE 2024 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2024, AND ENDING
DECEMBER 31, 2024

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2024 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2024, and ending December 31, 2024, at the program levels set forth in Attachment 1, a computerized compilation of budget detail attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Attachment 1 shall control over the summary table in section 4.

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

Section 3. Non-represented Employees.

(a) The base 2024 compensation levels (salaries and wages) of non-represented regular employees (except the elected officials identified in SCC 2.105.010, employees covered by the Sheriff's office exempt employees compensation plan established by SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set by section 1 of this ordinance are unchanged from the base year 2023 salaries and wages. The intent of this section is to establish that the base 2024 compensation levels of non-represented county employees shall be treated the same as those granted to AFSCME union employees not subject to interest arbitration in their collective bargaining agreements covering the year 2024. The base 2024 compensation for such employees shall be subject to adjustment such that final 2024 compensation for such employees shall be determined at the time wage negotiations between the county and its AFSCME union employees are concluded. Compensation increases granted to non-represented county employees shall be the same in both amount and manner of payment (lump sum and/or increase in total compensation going forward) as those granted to AFSCME union employees not subject to interest arbitration, if any, in their collective bargaining agreements covering the year 2024. The amount and manner of

any compensation increases applicable to non-represented county employees shall be established by the council by written motion.

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

Section 4. Summary Table. The 2024 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	\$20,000.00	\$5,366,485.00	16.600
002	General Fund	02	Legislative	\$0.00	\$5,461,955.00	24.600
002	General Fund	04	Human Services	\$2,550.00	\$5,657,047.00	30.500
002	General Fund	05	Planning	\$716,600.00	\$5,499,691.00	28.400
002	General Fund	07	Office of Hearings Administration	\$462,773.00	\$907,226.00	4.000
002	General Fund	09	Conservation & Natural Resources	\$10,422,540.00	\$16,901,961.00	67.025
002	General Fund	10	Assessor	\$328,019.00	\$9,584,679.00	67.500
002	General Fund	11	Auditor	\$11,577,019.00	\$12,791,032.00	43.750
002	General Fund	12	Finance	\$544,000.00	\$5,618,686.00	36.500
002	General Fund	13	Human Resources	\$190,191.00	\$3,632,421.00	21.700
002	General Fund	16	Nondepartmental	\$252,840,282.98	\$30,333,306.00	2.000
002	General Fund	22	Treasurer	\$17,002,968.00	\$5,038,452.00	32.000
002	General Fund	24	District Court	\$6,219,586.00	\$14,844,123.00	95.500
002	General Fund	30	Sheriff	\$10,346,660.00	\$66,213,206.00	320.750
002	General Fund	31	Prosecuting Attorney	\$539,552.00	\$23,364,063.00	141.000
002	General Fund	32	Office of Public Defense	\$758,847.00	\$16,323,247.00	8.000
002	General Fund	33	Medical Examiner	\$443,824.00	\$4,352,053.00	19.650
002	General Fund	36	Superior Court	\$1,789,560.00	\$27,574,979.00	146.600
002	General Fund	37	Clerk	\$3,437,266.00	\$9,750,902.00	79.850
002	General Fund	38	Sheriff's Corrections Bureau	\$14,145,250.00	\$61,266,784.00	335.250
002	General Fund	39	Emergency Management	\$493,075.00	\$1,798,265.00	8.120

100	Special Revenue	01	Executive	\$3,265,730.00	\$3,265,730.00	0.850
100	Special Revenue	05	Planning	\$90,000.00	\$90,000.00	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$325,167.00	\$325,167.00	1.000
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	14	Information Technology	\$415,000.00	\$415,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$3,000,000.00	\$3,000,000.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$135,004.00	\$135,004.00	1.000
100	Special Revenue	31	Prosecuting Attorney	\$75,000.00	\$75,000.00	0.000
100	Special Revenue	36	Superior Court	\$511,376.00	\$511,376.00	0.000
100	Special Revenue	39	Emergency Management	\$1,972,808.00	\$1,972,808.00	1.000
102	County Road	06	Public Works	\$161,409,473.00	\$161,409,473.00	410.000
103	River Management	09	Conservation & Natural Resources	\$3,390.00	\$3,390.00	0.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,353,481.00	\$1,353,481.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,800,342.00	\$3,800,342.00	3.700
118	Crime Victims / Witness	31	Prosecuting Attorney	\$725,263.00	\$725,263.00	6.000
124	Human Services	04	Human Services	\$130,777,085.00	\$116,970,857.00	275.817
124	Human Services	15	Health Department	\$0.00	\$967,063.00	9.000
124	Human Services	20	Pass-Through Grants	\$118,404,490.00	\$118,404,490.00	0.000
124	Human Services	24	District Court	\$0.00	\$498,475.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$40,698.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,462,724.00	7.000

124	Human Services	32	Office of Public Defense	\$0.00	\$3,681,569.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$515,054.00	1.850
124	Human Services	36	Superior Court	\$0.00	\$3,101,251.00	8.000
124	Human Services	37	Clerk	\$0.00	\$680,545.00	5.600
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,573,887.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$284,962.00	2.000
125	Health Department Fund	15	Health Department	\$35,969,735.00	\$35,969,735.00	186.550
130	Grant Control	01	Executive	\$541,319.00	\$541,319.00	9.450
130	Grant Control	04	Human Services	\$0.00	\$4,377,480.00	36.183
130	Grant Control	09	Conservation & Natural Resources	\$8,416,260.00	\$8,416,260.00	13.000
130	Grant Control	11	Auditor	\$637,015.00	\$637,015.00	0.000
130	Grant Control	14	Information Technology	\$359,117.00	\$359,117.00	0.000
130	Grant Control	16	Nondepartmental	\$110,631,167.00	\$106,253,687.00	0.000
130	Grant Control	21	Airport	\$6,535,000.00	\$6,535,000.00	1.000
130	Grant Control	30	Sheriff	\$2,695,440.00	\$2,695,440.00	6.000
130	Grant Control	31	Prosecuting Attorney	\$7,289,116.00	\$7,289,116.00	36.000
130	Grant Control	36	Superior Court	\$2,566,317.00	\$2,566,317.00	14.900
130	Grant Control	39	Emergency Management	\$9,527,781.00	\$9,527,781.00	7.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$909,513.00	\$909,513.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$8,725,301.00	\$8,725,301.00	3.750
165	Sheriff Contract Services	30	Sheriff	\$14,389,461.00	\$14,389,461.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$42,966,742.00	\$42,966,742.00	0.000

180	Evergreen Fairground Cumul Reser	09	Conservation & Natural Resources	\$3,118,290.00	\$3,118,290.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$20,545,294.00	\$20,545,294.00	7.500
186	Auditor's O&M	11	Auditor	\$2,986,592.00	\$2,986,592.00	2.250
188	Public Works Facility Construct	06	Public Works	\$43,000,000.00	\$43,000,000.00	0.000
189	Elections Cumulative Reserve	11	Auditor	\$623,750.00	\$623,750.00	0.000
190	Sno County Tomorrow Cumul Res	05	Planning	\$241,709.00	\$241,709.00	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$22,705,379.00	\$22,705,379.00	0.000
192	Transportation Mitigation	06	Public Works	\$6,764,000.00	\$6,764,000.00	0.000
193	Community Development	05	Planning	\$19,504,779.00	\$19,504,779.00	108.600
194	Boating Safety	30	Sheriff	\$143,338.00	\$143,338.00	0.000
195	Antiprofitereing Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,571,689.00	\$1,571,689.00	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$2,413,448.00	\$2,413,448.00	1.300
199	Snohomish County Arts Commission	09	Conservation & Natural Resources	\$50,000.00	\$50,000.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$31,057,432.00	\$31,057,432.00	0.000
300	Capital Projects Fund	18	Facilities Management	\$1,494,000.00	\$1,494,000.00	0.000
306	Public Works Construction Fund	06	Public Works	\$40,000,000.00	\$40,000,000.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$10,041,499.00	\$10,041,499.00	13.400

311	Facility Construction	18	Facilities Management	\$10,194,000.00	\$10,194,000.00	2.000
315	Data Processing Capital	14	Information Technology	\$6,798,000.00	\$6,798,000.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$98,502,883.00	\$98,502,883.00	163.000
410	Airport Operation & Maint.	21	Airport	\$81,370,163.00	\$81,370,163.00	96.000
415	Surface Water Management	09	Conservation & Natural Resources	\$54,647,754.00	\$54,647,754.00	114.900
502	Equipment Rental & Revolving	18	Facilities Management	\$40,730,168.00	\$40,730,168.00	51.000
505	Information Services	14	Information Technology	\$34,531,019.00	\$34,531,019.00	88.500
505	Information Services	16	Nondepartmental	\$1,603,986.00	\$1,603,986.00	8.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$108,227.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$55,846.00	0.400
506	Snohomish County Insurance	12	Finance	\$27,466,843.00	\$23,251,688.00	13.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$57,446.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,993,636.00	20.000
508	Employee Benefit	12	Finance	\$70,372,305.00	\$69,670,205.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$702,100.00	4.300
511	Facility Services Fund	18	Facilities Management	\$18,715,828.00	\$18,715,828.00	52.000
512	Training & Development	13	Human Resources	\$729,427.00	\$729,427.00	4.500

513	Security Services Fund	30	Sheriff	\$3,217,307.00	\$3,217,307.00	12.000
			TOTAL	\$1,666,195,082.98	\$1,666,195,083.00	3425.875

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 2024 as set out in the following table:

Dept	Dept Name	FTE
01	Executive	31
02	Legislative	25
04	Human Services	342.5
05	Planning	138
06	Public Works	573
07	Office of Hearings Administration	4
09	Conservation & Natural Resources	218.125
10	Assessor	67.5
11	Auditor	46
12	Finance	53.25
13	Human Resources	31
14	Information Technology	88.5
15	Health Department	195.55
16	Nondepartmental	10
18	Facilities Management	105
21	Airport	97
22	Treasurer	32
24	District Court	95.5
30	Sheriff	404.5
31	Prosecuting Attorney	210
32	Office of Public Defense	8
33	Medical Examiner	21.5
36	Superior Court	169.5
37	Clerk	85.45
38	Sheriff's Corrections Bureau	350
39	Emergency Management	22
		3423.875

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

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund. upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion. The maximum numbers of FTE’s allowed under this Section 7, shall not exceed an aggregate of 50 additional FTEs (5 FTE’s in the General Fund and 45 FTE’s in all other funds) for 2024.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 101 “project” positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1.00	31-Dec-25
01	Executive	COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECO	113	1.00	31-Dec-25
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1.00	31-Mar-27
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1.00	31-Dec-24
04	Human Services	ACCOUNTING SPECIALIST	312	1.00	31-Dec-24

04	Human Services	CASA PROGRAM COORDINATOR	239	1.00	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1.00	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II- HUMAN SERVICES	240	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT II	308	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24

04	Human Services	HUMAN SERVICES SPECIALIST I	236	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1.00	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1.00	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1.00	30-Sep-24
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1.00	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1.00	31-Dec-24
09	Conservation & Natural Resources	PROJECT SPECIALIST II	239	1.00	31-Dec-25
10	Assessor	ASSESSMENT TECHNICIAN I	306	1.00	31-Dec-24
12	Finance	ACCOUNTING ANALYST SENIOR	243	1.00	31-Dec-26

12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1.00	31-Dec-26
13	Human Resources	PEOPLE ANALYTICS SPECIALIST	242	1.00	31-Dec-26
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1.00	31-Dec-24
14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1.00	31-Dec-24
15	Health Department	EPIDEMIOLOGIST II	020	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR	016	1.00	31-Dec-25
15	Health Department	HEALTH EDUCATOR-HHS GRANT	016	1.00	30-Jun-24
15	Health Department	HEALTH EQUITY ADVISOR - COVID	019	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	30-Jun-24
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	HEALTHY COMMUNITIES SPECIALIST	017	1.00	31-Dec-25
15	Health Department	LEAD DISEASE INTERVENTION SPECIALIST	018	1.00	30-Jun-25
15	Health Department	OUTREACH WORKER	011	1.00	30-Jun-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	011	1.00	31-Dec-24
15	Health Department	REGISTERED NURSE - SHD	201	1.00	30-Jun-25
15	Health Department	SOUND FOUNDATION MANAGER	110	1.00	31-Dec-24
18	Facilities Management	ASSISTANT FIRE MARSHAL	246	1.00	31-Dec-24
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.00	31-Dec-24
22	Treasurer	TREASURY TAX SPECIALIST	312	1.00	31-Dec-24
24	District Court	CASE MANAGER - PRNSL RULES	237	1.00	30-Jun-24
24	District Court	CASE MANAGER - PRNSL RULES	237	1.00	31-Dec-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24

24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1.00	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II-DCT	312	0.50	30-Jun-24
24	District Court	LEGAL PROCESS ASSISTANT II-DCT	312	0.50	31-Dec-24
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.50	30-Jun-24
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.50	31-Dec-24
24	District Court	NETWORK ADMINISTRATOR	240	1.00	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1.00	31-Dec-24
30	Sheriff	MARSHAL	238	1.00	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	311	1.00	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	1.00	31-Dec-25
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1.00	30-Jun-24
31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1.00	30-Sep-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1.00	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	403	1.00	31-Dec-25
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.00	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1.00	31-Dec-25
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1.00	30-Sep-24

37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1.00	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM ANALYST	241	1.00	31-Dec-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1.00	31-Dec-24
		TOTAL		101	

Section 9. Budget notes and conditions.

A. **Budget Notes.** The 2024 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **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 allocation 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.
2. **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.
3. **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.
4. **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 onetime appropriation and is not intended to be built into the department’s future proforma budget.

5. **Victim Witness Advocate Services:** The County Council recognizes the importance of ensuring that victims of violent crime are provided services as guaranteed by the Washington State Constitution – Article 1, section 35, and the Crime Victim Bill of Rights, RCW 7.69.030. Victim advocates are critical in ensuring that crime victims are connected to critical community resources. By increasing victim advocate staffing in the Prosecuting Attorney’s Office, the Council intends to increase services and coordination with community-based service providers including, but not limited to, the following categories: grief resources, housing resources, diversion programs, resources related to victimization, daily needs resources, mental health care, tribal services, legal services, restorative justice programs, and disability resources. These categories of resources include many community partners such as Parents of Murdered Children, the Tulalip Tribes, Saint Vincent De Paul, Compass Health, Restorative Justice, Domestic Violence Services of Snohomish County, Dawson Place, and many more.

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.

6. **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.

B. **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2024 budget is subject to the following conditions, restrictions, and limitations:

1. **SNOCo TV Funding for Public, Educational, Governmental Access Fees:** Pursuant to franchise agreement with cable and internet providers operating within Snohomish County, the County may receive access fees for purposes of funding the capital investments necessary to operate its government access channel(s). Of the access fee revenue anticipated in 2024, \$415,000 in funding is allocated in Special Revenue Fund 100, Program 892 within Department 14, Information Technology.

2. **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.

3. **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 cost, to include:
 - facility labor costs and goods and service 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 then approve and release the 6 new FTE funding by motion.

4. **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 to Council via Legistar.

5. **District Court – Therapeutic Court Staffing:** The Executive Recommended budget included a net 2.0 project 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.

As the Court may not be notified of the status of the award by the end of June, the intent is that these positions continue through the end of 2024 and for the Court to manage the cost within their existing appropriation authority until such time that notification is sent out regarding grant awards by the Administrative Office of the Courts.

6. **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 below:

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.

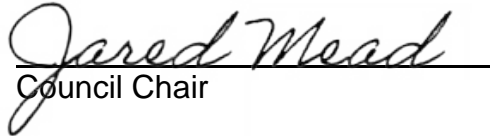
Phase 2 – A motion may be submitted, accompanied with the consultant/contractors' findings, to Council for the release of funds necessary under the RFP or bid for a detailed architectural analysis, including a floor plan. When finalized, the analysis and floor plan will be presented to Council and may 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.).

7. **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.

PASSED this 8th day of November 2023.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

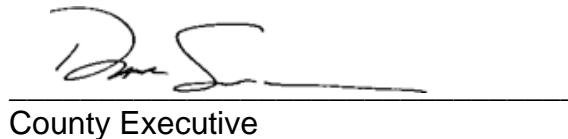

Council Chair

ATTEST:


Clerk of the Council

- (X) APPROVED
() EMERGENCY
() VETOED

DATE: November 16, 2023


County Executive

ATTEST:



Approved as to form only:

Deputy Prosecuting Attorney

Attachment 1

Computerized compilation of budget detail

(contact the Clerk of the Council at contact.council@snoco.org or 425-388-3494 for a copy of Attachment 1)

Clerk Note: G:\ECAAF\Council_Approved\2023\2024 Budget\23-1073 Budget Ordinance_Ord 23-121 Attachment 1