

Council Budget Amendment - Draft 2

#	Fund	Dept	Title	Revenue 2025	Revenue 2026	Expenditure 2025	Expenditure 2026	FTE	Budget Note/Condition	Consensus (Y/N)
1	002	Legislative	Security during Council public meetings			\$ 60,000.00	\$ 60,000.00			Y
2	002	Legislative	Reclass COU7651 from Communications Manager II to Communications Director			\$ 27,031.00	\$ 24,508.00			Y
3	002	Legislative	Reclass COU7682 to Public Records Specialist			\$ (45,426.00)	\$ (43,973.00)			Y
4	002	Legislative	Fund vacant Legislative Analyst position for 6 months			\$ 98,412.75	\$ -			Y
5	311	Facilities	Repurposing funds from 2024 CIP for DJJC remodel	\$ 500,000.00		\$ 500,000.00				Y
6	130	Prosecuting Attorney	Assisted Outpatient Treatment - The PAO recieved additional grant dollars from the NSBHASO for the 2024-2025 contract period for AOT. This came after the '25-'26 budget was submitted and the PAO is requesting their 2025 budget be updated to reflect the additional grant revenue and expenditure	\$ 25,000.00		\$ 25,000.00				Y
7	130	Superior Court	Assisted Outpatient Treatment - Superior Court received additional grant dollars from the NSBHASO for the 2024-2025 contract period for AOT. This came after the '25-'26 budget was submitted and the Court is requesting their 2025 budget be updated to reflect the additional grant revenue and expenditures	\$ 103,440.00		\$ 103,440.00		1.00		Y
8	130	Prosecuting Attorney	The PAO received additional grant funds from the Washington Traffic Safety Commission to establish a Traffic Safety Resource Prosecutor Program. This was awarded after budget development and the PAO is requesting the funding and 1.0 project FTE funded by the grant be added to the 2025 budget	\$ 263,749.00		\$ 263,749.00		1.00		Y
9	124	Human Services	5 Permanent FTE: 4 Case Management FTE and 1 Infant Toddler Early Intervention Specialist. Costs include salary, benefits, and 3% added contingency in 2026. Revenue-backed by Fed and State funding.	\$ 542,811.75	\$ 581,928.72	\$ 542,811.75	\$ 581,928.72	5.00		Y
10	002	Prosecuting Attorney	Change existing Hate Crime Victim Witness Advocate (PRA9567P) from a project position to a permanent FTE. The position is currently funded in the budget through 2025. This amendment would change the FTE to permanent and add funding for 2026				\$ 89,322.00	-		
11	125	Health Department	Add Environmental Health Specialist III for the Food Safety program.	\$ 144,951.00	\$ 157,402.00	\$ 144,950.00	\$ 157,402.00	1.00		
12	002	Nondepartmental	Add funding to salary contingency for potential extra help for processing retro payments			\$ 50,000.00				
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			Total	\$ 1,579,951.75	\$ 739,330.72	\$ 1,769,968.50	\$ 869,187.72	8.00		

Budget Notes			Consensus (Y/N)
1	Health Department	Council requests the Health Department to develop public service announcements on two topics: (1) encouraging more biking and walking and (2) raising awareness of the dangers of social media and the overuse of smartphones.	Y
2	Human Resources	Council requests the Department of Human Resources work with Council on creating recommendations for family-friendly and general wellness policies for individual county departments/offices to consider.	Y
3	Human Resources	Council requests the Department of human Resources work with Council to develop an internal survey for county employees on the subject of being a family-friendly employer and promoting wellness, in order to determine how the county is doing to promote wellness and what we can be doing better as a family-friendly employer.	Y
4	Eco Devo	Council requests the Department of Economic Development to develop a public service assistance bulletin to raise awareness of the benefits of, and to provide governmental information resources related to, home ownership. This material should also provide information on the different types of properties which may be owned, such as fee simple lots, condominiums, and homes with title under the Covenant Home Ownership Act.	
5	Department of Conservation and Natural Resources	Council requests the Department of Conservation and Natural Resources to identify a site for a covered outdoor playground and to include that site as such in future Parks Capital Improvement Plans.	Y