

Council Budget Amendment - Draft 1

#	Fund	Dept	Title	Revenue	Expenditure	FTE	Budget Note/Condition
1	002	DCNR	2 NEW FTE Park Rangers (Not Project Positions)		\$ 171,330.00	2.00	See Note 4
2	002	Human Services	Technical Adjustment to AHA annual dues		\$ 2,224.00		
3	100	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF		\$ (1,650,000.00)		
	100	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF		\$ 2,200,000.00		
	002	PA	Use a portion of the OSJ Nondepartmental funds to fund the addition of 2, three-year project, FTE Hate Crime positions (1.0 Attorney and 1.0 Victim Witness Advocate)		\$ 280,613.00	2.00	
	002	Nondepartmental	Remove all proposed OSJ Funding in Nondepartmental, and transfer balance back to GF	\$ 1,919,387.00			
4	002	Finance	Remove FTE for proposed Accounting Supervisor in Finance (salaries & benefits)		\$ (129,920.00)	(0.90)	
	508	Finance	Remove FTE for proposed Accounting Supervisor in Finance (salaries & benefits)		\$ (14,435.00)	(0.10)	
5	002	Council	Additional funding for Performance Audit		\$ 15,000.00		
6	002	Treasurer	Approve proposed reclass in Treasurer's Office with no additional funding				
7	124	Human Services	CDMH funding to Council for youth mental health initiative		\$ 50,000.00		
	002	Council	CDMH funding to Council for youth mental health initiative	\$ 50,000.00			
8	002	Council	CDMH funding to Council for youth mental health initiative		\$ 50,000.00		
	002	Council	Professional Services for Early Learning research		\$ 25,000.00		
9	002	DCNR-Fair Park	Additional funding for Concerts at the Fair	\$ 300,000.00	\$ 300,000.00		
10	002	OPD	Eliminate increase to OPD Conflict Panel for Felony Cases		\$ (100,000.00)		
11	002	OPD	Remove increased funding for Contempt of Court. This funding was to pay for two additional FTE, cola and overhead costs under the PDA contract		\$ (247,891.00)		
12	191	DCNR	Increase County/City Partnership Project allocation from \$500k to \$750k		\$ 250,000.00		
	309	DCNR	Increase County/City Partnership Project allocation from \$500k to \$750k	\$ 250,000.00	\$ 250,000.00		
13	002	District Court	Add a 1.0 FTE HR Assistant to District Court		\$ 89,407.00	1.00	
14	002	District Court	Therapeutic Courts staffing has two 0.5 FTE and one 1.0 FTE that is grant funded and will end June 30, 2024. This amendment would add an additional 6 months of funding to these project positions, funding them through the end of 2024		\$ 105,784.00		
15	TBD	OPD	Fund Exec Assistant for the Public Defender Association		\$ 110,024.40		
16	002	OPD	Add funds for EHM		\$ 50,000.00		
17	002	OPD	Additional Expert Services		\$ 150,000.00		
18	TBD	PA	Add 1.5 FTE Victim Witness Advocate		\$ 155,700.00	1.50	See Note 3
19	002	Nondepartmental	Start up and personnel costs - 6 months funding for three (3) Deputy Sheriff's		\$459,870	3.00	See Condition 6
				Total	\$ 2,519,387.00	\$ 2,572,706.40	8.50

GF Net \$ (1,047,970.00)

Budget Notes		
1	DEM	Budget Note-Presentation to Council on planned future spending of opioid settlement funds and spending since the original allocation was received. This will be presented to Council by no later than September 24, 2024.
2	DCNR	Budget Note - Rental of Fair Park facilities to motorsports is not contingent upon completion of proposed upgrades.
3	PA	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, 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 advocates in the Prosecuting Attorney’s Office by 1.5 FTEs.
4	DCNR	Budget Note - Intent of Council for one of the Park Ranger FTEs assigned to Lord Hill Park

Budget Conditions		
1	Executive	Budget Condition-Restrict \$415,000 of SnoCo TV funding pending development of a Council leadership/Executive leadership governance model, approved by Council by motion.
2	Nondepartmental	Budget Condition-Restrict \$1,650,000 of OSJ funding pending a detailed spending plan, approved by Council by motion before any funds are expended.
3	Facilities	Budget Condition-Restrict 6 NEW FTE for New Start Centers for a total of \$659,737 funding pending a detailed facilities spending plan, approved by Council by motion before any job posting
4	OPD	BUDGET CONDITION - Felony Conflict Panel - Require OPD submit a report to Council (to be approved by motion by Council) demonstrating need before spending any amount higher than \$700k on conflict panel. Using the Exec Rec, this would condition \$404,183 of their appropriation.
5	Human Services	Budget Condition-Restrict \$2,433,750 (from Affordable Housing and Behavioral Health Program 465) in bridge housing O&M from the Human Services budget pending submittal of a timeline for opening bridge housing facilities from concept to turnkey to Council that will be approved by motion.
6	Nondepartmental	Budget Condition - \$459,870 is appropriated in Nondepartmental to fund startup cost and six months of salary and benefits for three Deputy Sheriff’s. These funds are conditioned and may not be released until the number of vacant Deputy Sheriff positions reaches 10 or less. Upon reaching the required vacancy number, the Sheriff’s office shall submit the following by ECAF: -Documentation validating the vacancy requirement for release of these funds set by Council has been reached. -Motion(s) requesting: 1. The release of the funds; and 2. Adding 3.0 FTE Deputy Sheriff’s to the 2023 budget.
7	DCNR	Budget Condition - \$179,690 is appropriated in the CIP for Lord Hill Parking Lot Improvements. These funds are conditioned until a community supported construction plan has been presented to Council.