

SNOHOMISH COUNTY COUNCIL

EXHIBIT LIST

Public Hearing: **Adopting the 2023 Annual Budget**
Budget Ordinance No. 22-059 (ECAF 2022-0987)

Date/Time: October 25, 2022; 10:30 a.m. and 6:00 p.m. continued to November 9, 2022, at 10:30 a.m.

Staff Person: All analysts & Heidi Beazizo

DPA: George Marsh

Click on Exhibit Number Headers to view all exhibits

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|--|--------------|---------|------------|----------|----------|--|--------------------|
| <u>1.0 ECAF and Materials</u> | | | | | | | |
| 1.1 | Ordinance | Council | Executive | | 09/28/22 | Introduced Ordinance plus attached Expenditure and Revenue Budget Detail | 15 + Budget Detail |
| 1.2 | Introduction | Council | Megan Dunn | 09/28/22 | 09/28/22 | Introduction Slip | 1 |
| 1.3 | ECAF | Council | Executive | 09/28/22 | 09/28/22 | Transmitting Executive Recommended Budget | 1 |
| <u>2.0 Council Committee Materials</u> | | | | | | | |
| Committee of the Whole Budget Deliberations | | | | | | | |
| 2.1 October 3, 2022, Committee of the Whole - 2023 Budget Deliberations - Department Presentations Video and Minutes | | | | | | | |
| 2.1.A Public Works Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1023) | | | | | | | |
| 2.1.B Facilities & Fleet ER&R Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1024) | | | | | | | |
| 2.1.C Department of Information Technology Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1025) | | | | | | | |
| 2.1.D Planning & Development Services Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1026) | | | | | | | |
| 2.1.E Hearing Administration Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1027) | | | | | | | |
| 2.1.F Emergency Management & E-911 Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1028) | | | | | | | |

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| 2.2 | | | | October 4, 2022, | | Committee of the Whole - 2023 Budget Deliberations - Department Presentations Video and Minutes 2.2.A Medical Examiner Presentation, Supplemental Questions (ECAF 2022-1029) 2.2.B Sheriff's Office – Corrections & Law Enforcement Presentation, Supplemental Questions (ECAF 2022-1030) 2.2.C Human Services Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1031) 2.2.D District Court Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1032) 2.2.E Superior Court Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1033) 2.2.F Clerk Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1034) 2.2.G Conservation & Natural Resources Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1035) | |
| 2.3 | | | | October 5, 2022, | | Committee of the Whole - 2023 Budget Deliberations - Department Presentations Video and Minutes 2.3.A Airport Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1036) 2.3.B Auditor Presentation, Supplemental Questions & Vacancy Listing (ECAF 2022-1037) 2.3.C Public Advocate Presentation, Supplemental Questions (ECAF 2022-1038) 2.3.D Human Resources Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1039) 2.3.E Prosecuting Attorney Presentation, Supplemental Questions & Vacancy Listing, Letter of Support (ECAF 2022-1040) 2.3.F Office of Public Defense Presentation, Supplemental Questions (ECAF 2022-1041) | |
| 2.4 | | | | October 6, 2022, | | Committee of the Whole - 2023 Budget Deliberations - Department Presentations - CIP Video and Minutes Public Comment provided by Janine Burkhardt, resident of city of Snohomish 2.4.A Public Works CIP Presentation (ECAF 2022-1042) 2.4.B Facilities and Fleet CIP Presentation (ECAF 2022-1043) 2.4.C Conservation & Natural Resources CIP Presentation (ECAF 2022-1044) 2.4.D Airport CIP Presentation (ECAF 2022-1045) 2.4.E Department of Information Technology CIP Presentation (ECAF 2022-1046) | |
| 2.5 | | | | October 11, 2022, | | Committee of the Whole - 2023 Budget Deliberations - Department Presentations Video and Minutes 2.5.A Treasurer Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1047) 2.5.B Executive/Economic Development Presentations, Org Chart, Supplemental Questions, ARPA Programs (ECAF 2022-1048) <i>(continued to October 12th see Exhibit 2.6)</i> 2.5.C Council Presentation, Supplemental Questions (ECAF 2022-1049) 2.5.D Assessor Presentation, Supplemental Questions, Vacancy Listing (ECAF 2022-1050) 2.5.E Health District/Department Presentation, Supplemental Questions and Vacancy Listing (ECAF 2022-1051) 2.5.F Finance Presentation, Supplemental Questions (ECAF 2022-1052) 2.5.G Non-Departmental Presentation (ECAF 2022-1053) 2.5.H Debt Service Presentation (ECAF 2022-1054) | |

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| 2.6 | October 12, 2022, General Legislative Session | Office of Recovery & Resilience Presentation (Item K on the agenda) Video and Minutes 2.6.A Executive/Economic Development Presentations, Org Chart, Supplemental Questions, ARPA Programs (ECAF 2022-1048) | | | | | | |
| 2.7 | October 12, 2022, @ 6:00 p.m. Community Budget Forum | Video and Minutes See minutes for names of people who provided public comment 2.7.A Presentations (ECAF 2022-1084) | | | | | | |
| 2.8 | October 18, 2022, Administrative Session | Video and Minutes 2.8.A Council Analysts One Page Summary Presentation on Executive Recommended Budget (ECAF 2022-1098) | | | | | | |
| 2.9 | October 25, 2022, at 10:30 a.m., Budget Public Hearing on the Executive Recommended Budget | Video and Minutes | | | | | | |
| 2.10 | October 25, 2022, at 6:00 p.m., Budget Public Hearing on the Executive Recommended Budget | Video and Minutes See minutes for names of people who provided public comment | | | | | | |
| 2.11 | October 26, 2022, General Legislative Session | Video and Minutes 2.11.A Council Budget Amendment Discussion – Draft 1 (ECAF 2022-1132) | | | | | | |
| 2.12 | November 2, 2022, General Legislative Session | Video and Minutes See minutes for names of people who provided public comment 2.12.A Council Budget Amendment Discussion (ECAF 2022-1152) | | | | | | |
| 3.0 Public Participation | | | | | | | | |
| 3.1 | Notice | Herald | Council Staff | 10/04/22 | 10/04/22 | Notice of Introduction and Public Hearing | 3 | |
| 3.2 | Affidavit | Council | Herald | 10/12/22 | 10/18/22 | Affidavit of Publication – Notice of Introduction and Public Hearing | 3 | |
| 3.2.A | E-mail | Various | Council Staff | 10/14/22 | 10/14/22 | E-mail sending public hearing notice | 1 | |
| 3.3 | Notice | Herald | Council Staff | 11/18/22 | 11/18/22 | Notice of Enactment – Amended Ordinance 22-059 | 2 | |
| 3.4 | Affidavit | Council | Herald | 11/23/22 | 12/06/22 | Affidavit of Publication – Notice of Enactment | 2 | |
| 4.0 | <i>Staff Reports and Submissions</i> | | | | | | | |
| 5.0 Correspondence, Comments, Testimony | | | | | | | | |
| 5.1 | E-mail | Council | Mayors of Snohomish County | 09/16/22 | 09/16/22 | Public Testimony re Prosecuting Attorney's Budget Request | 3 | |

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| 5.2 | E-mail | Council | Sheriff & Police Chiefs' Association | 09/27/22 | 09/27/22 | Public Testimony re Public Safety | 2 |
| 5.3 | E-mail | Council | Tiffany Gering | 10/05/22 | 10/05/22 | Public Testimony re Juvenile Detention | 2 |
| 5.4 | Meeting/Public Comment | Council | Various | 10/05/22 | 10/05/22 | Link to October 5 th General Legislative Session Minutes and Video Deputy Prosecuting Attorneys provided public testimony re PA Office | 1 |
| 5.5 | Meeting/Public Comment | Council | Various | 10/12/22 | 10/12/22 | Link to Community Budget Forum Video and Minutes . See link to minutes for names of people who provided public comment | 1 |
| 5.6 | E-mail | Council | Jeff Estes | 10/25/22 | 10/25/22 | Public Testimony re County Budget | 1 |
| 5.7 | Meeting | Council | Various | 10/25/22 | 10/25/22 | Link to 10:30 a.m. Budget Public Hearing on the Executive Recommended Budget Video and Minutes . | 1 |
| 5.7.A | Meeting/Public Comment | Council | Various | 10/25/22 | 10/25/22 | Link to 6:00 p.m. Budget Public Hearing on the Executive Recommended Budget Video and Minutes . See link to minutes for names of people who provided public comment | 1 |
| 5.7.B | Sign-In Sheet | Council | Various | 10/25/22 | 10/25/22 | Sign-In Sheet for Public Testimony at Public Hearing | 1 |
| 5.8 | Meeting/Public Comment | Council | Various | 11/02/22 | 11/02/22 | Link to General Legislative Session Video and Minutes . See link to minutes for names of people who provided public comment | 1 |
| 5.9 | E-mail | Council | Leigh Dorian | 11/02/22 | 11/02/22 | Public Testimony re 2023 Budget | 3 |
| 5.10 | E-mail | Council | Keith M. Westlund | 11/04/22 | 11/04/22 | Public Testimony re 2023 Budget | 1 |
| 5.11 | E-mail | Council | Julie Sanchez | 11/04/22 | 11/04/22 | Public Testimony re staffing challenges in the Licensing Dept. | 2 |

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| 5.12 | E-mail | Council | Jennifer Main | 11/05/22 | 11/05/22 | Public Testimony re shortages om the Human Services Dept. | 1 |
| 5.13 | E-mail | Council | Bianca Rasmussen | 11/07/22 | 11/07/22 | Public Testimony re short staffing in the Treasurer's Office | 2 |
| 5.14 | E-mail | Council | Jeff Estes | 11/07/22 | 11/07/22 | Public Testimony re ARPA Funding | 1 |
| 5.15 | E-mail | Council | Gayle Tachell | 11/07/22 | 11/07/22 | Public Testimony re early retirement incentive | 1 |
| 5.16 | E-mail | Council | Tamie Petterson | 11/07/22 | 11/07/22 | Public Testimony re pay raises for Solid Waste Division | 2 |
| 5.17 | E-mail | Council | Jeff Schumacher | 11/07/22 | 11/07/22 | Public Testimony re violation fine increases | 5 |
| 5.18 | E-mail | Council | Jeff Schumacher | 11/07/22 | 11/07/22 | Public Testimony re School Resource Officers | 1 |
| 5.19 | E-mail | Council | Craig Emery | 11/08/22 | 11/08/22 | Public Testimony re shortage of Park staff | 1 |
| 5.20 | E-mail | Council | Kathleen Kyle, Public Defender Association | 11/08/22 | 11/08/22 | Public Testimony re support for OPD Budget | 4 |
| 5.21 | E-mail | Council | Richard Stangohr | 11/09/22 | 11/09/22 | Public Testimony re staffing shortages in the Assessor's Office | 1 |
| 5.22 | E-mail | Council | Sheryl Owens | 11/09/22 | 11/09/22 | Public Testimony re funding in Human Services | 2 |

6.0 Council Deliberations & AMENDMENTS

AMENDMENTS

| | | | | | | | |
|-------|-----------|---------|---------|----------|----------|--|----|
| 6.1 | Amendment | Council | Council | 11/07/22 | 11/07/22 | Amendment Sheet 1 - Council Amendment package to Executive recommended Budget No Action | 30 |
| 6.1.A | Amendment | Council | Council | 11/07/22 | 11/07/22 | Amendment Sheet 1A - Council Amendment package to Executive recommended Budget Approved | 23 |

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| 6.2 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 2 – Addition of three project positions in the Assessor’s Office No Action | 1 |
| 6.2.A | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 2A – Addition of one Assessment Technician FTE in the Assessor’s Office Approved | 1 |
| 6.3 | Amendment | Council | Council | 11/07/22 | 11/07/22 | Amendment Sheet 3 – Friendly Amendment re: facilities upgrades and moves Approved | 1 |
| 6.4 | Amendment | Council | Vice-Chair Mead | 11/07/22 | 11/07/22 | Amendment Sheet 4 – Add/Remove .05 FTE in Council Office Approved | 1 |
| | Amendment | | | | | Amendment Sheet 5 – Not Used | |
| 6.5 | Amendment | Council | Councilmember Peterson | 11/07/22 | 11/07/22 | Amendment Sheet 6 – Adding \$300,000 to Conflict Panel Fees Approved | 1 |
| 6.6 | Amendment | Council | Councilmember Low | 11/07/22 | 11/07/22 | Amendment Sheet 7 – Reclassifying two Deputy Sheriff’s for OPA Lieutenant and Sergeant Approved | 1 |
| 6.7 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 8 – Adding funds for Superior Court Translation Services 5 FTE in Council Office Approved | 1 |
| 6.8 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 9 – Carry over of unspent 2022 SCPP funds Approved | 1 |
| 6.9 | Amendment | Council | Councilmember Nehring | 11/07/22 | 11/07/22 | Amendment Sheet 10 – General Fund cuts to eliminate 1% property tax increase Failed | 1 |
| 6.10 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 11 – Carry over 2022 under expenditure for Social Justice Initiatives within Nondepartmental Approved | 1 |
| 6.11 | Amendment | Council | Vice-Chair Mead | 11/07/22 | 11/07/22 | Amendment Sheet 12 – Budget Note: .5 FTE added in Council Budget Approved | 1 |

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| 6.12 | Amendment | Council | Councilmembers Low & Nehring | 11/07/22 | 11/07/22 | Amendment Sheet 13 –Budget Note: Funding for Domestic Violence Coordinators – Sheriff’s Office Approved | 1 |
| 6.13 | Amendment | Council | Councilmember Nehring | 11/07/22 | 11/07/22 | Amendment Sheet 14 – Budget Note: re ARPA Spending Plan Approved | 1 |
| 6.14 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 15 – Budget Condition: REET II Grant Program – District Parity No Action | 1 |
| 6.15 | Amendment | Council | Councilmember Low | 11/07/22 | 11/07/22 | Amendment Sheet 15A – Budget Condition: City/Council Partnership Projects No Action | 1 |
| 6.16 | Amendment | Council | Councilmember Low | 11/07/22 | 11/07/22 | Amendment Sheet 15B – Move \$750k in CIP/Capital section of Operating budget from Program 949 Support to Program 944 Community Approved | 1 |
| 6.17 | Amendment | Council | Councilmember Low | 11/09/22 | 11/09/22 | Amendment Sheet 15C – Budget Condition: REET II Projects Approved | 1 |
| 6.18 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 16 – Budget Condition: Conditioning a portion of the 2023 Nondepartmental Budget No Action | 1 |
| 6.19 | Amendment | Council | Chair Dunn | 11/07/22 | 11/07/22 | Amendment Sheet 16A – Budget Condition: Conditioning a portion of the 2023 Nondepartmental Budget No Action | 1 |
| 6.20 | Amendment | Council | Vice-Chair Mead | 11/09/22 | 11/09/22 | Amendment Sheet 16B – Budget Condition: Conditioning a portion of the 2023 Nondepartmental Budget Approved | 1 |

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| 6.21 | Amendment | Council | Councilmember Nehring | 11/07/22 | 11/07/22 | Amendment Sheet 17 – Resource Alignment in Nondepartmental to offset additional translation services in Superior Court Approved | 1 |
| 6.22 | Amendment | Council | Councilmembers Dunn & Low | 11/08/22 | 11/08/22 | Amendment Sheet 18 – Removing unfunded “ghost” positions in Sheriff’s and Corrections Approved | 1 |
| 6.23 | Amendment | Council | Councilmember Nehring | 11/09/22 | 11/09/22 | Amendment Sheet 19 – Budget Note: Contract funding for independent analysis of Executive and Legislative branch staffing efficiencies Approved | 1 |
| 6.24 | Amendment | Council | Councilmember Peterson | 11/09/22 | 11/09/22 | Amendment Sheet 20 – Budget Condition: \$150,000 of the OPD Conflict Panel Funds Approved | 1 |
| 7.0 Documents included in Executive’s Recommended Annual Budget – Transmitted to Council 09/28/22 | | | | | | | |
| 7.1 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Positions by Account Code | 199 |
| 7.2 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Positions by Account Code – Health Department | 13 |
| 7.3 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Expenditure Detail | 622 |
| 7.4 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Revenue Detail | 441 |
| 7.5 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Department Requests | 625 |
| 7.6 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Executive Recommendations by Priority Package | 669 |
| 7.7 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Budget Book - Summary | 96 |
| 7.8 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | CIP Book | 127 |
| 7.9 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Program Detail | 427 |
| 7.10 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Revenue/Expenditure Summary by Fund | 1 |
| 7.11 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Revenue/Expenditure Summary by Program | 24 |
| 7.12 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Revenue/Expenditure Summary by Fund – General Fund Only | 1 |

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| 7.13 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Positions: Regular and Project FTE summarized by program | 8 |
| 7.14 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | BDT Project FTEs Summary by Program | 20 |
| 7.15 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Expenditure and FTE Summary | 84 |
| 7.16 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Other FTE Reports | 2 |
| 7.17 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Vacant Position Report as of Sept 1, 2022 | 11 |
| 7.18 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Rate Models for Internal Services | 58 |
| 7.19 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Transmittal Letter | 6 |
| 7.19.A | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Mental Health Plan-Attachment to Transmittal Letter | 1 |
| 7.20 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | 2023 Work Plans | 102 |
| 7.21 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | 5 Year Plans | 19 |
| 7.22 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Operating Transfer Report | 59 |
| 7.23 | | Council | Finance/Executive | 09/28/22 | 09/28/22 | Org Charts | 24 |