



# Committee of the Whole

Nicole Gorle

Council Initiated:

Yes

No

**ECAF:**

2026-0376

2026-0377

**Motion:**

26-160

26-161

**Type:**

Contract

Board Appt.

Code Amendment

Budget Action

Other

**Requested Handling:**

Normal

Expedite

Urgent

**Fund Source:**

General Fund

Other

N/A

**Executive Rec:**

Approve

Do Not Approve

N/A

**Approved as to**

**Form:**

Yes

No

N/A

**Subject:** Budget Adjustments – Sup. Court Assisted Outpatient Treatment Program Grant

**Scope:** These motions would provide the expenditure authority and extend a project position tied to a six-month grant received from the North Sound Behavioral Health Administrative Services Organization for the Assisted Outpatient Treatment Program.

- 26-160: FTE Increase (*one project position ending 6.30.26*)
- 26-161: Budget transfer shifting expenditure authority from Misc. Revenue to the Court for expenditure on the position.

**Duration:** January 1, 2026 through June 30, 2026

**Fiscal Impact:**  Current Year  Multi-Year  N/A

Expenditures	Current Year	2027	2028	2029	2030	Total
<b>Fund 130</b>						
Misc. Rev	(\$56,720)					(\$56,720)
NSBHASO Grant (S&B)	\$56,720					\$56,720
<b>Fund 124</b>						
Prof. Svcs	(\$2,083)					(\$2,083)
Sal. & Ben.	\$2,083					\$2,083
<b>Total's</b>	<b>\$0</b>					<b>\$0</b>

Revenue	Current Year	2027	2028	2029	2030	Total
<b>Total's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Authority Granted:** n/a

**Background:** The North Sound Behavioral Health Administrative Services Organization funds provide funding to the Superior Court of Snohomish County to fund one FTE supporting the Assisted Outpatient Treatment Program. During the NSBHASO's December 11<sup>th</sup> meeting, the 6-month funding award was made for continued funding in the amount of \$56,720 through Motion 25-57.

Budgetarily, the 2025-2026 adopted budget included this grant funding and one project FTE for 2025 only. The requests before you are to transfer budget authority for the additional 6 months of grant funding and to continue the project FTE for another 6 months.

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## Requested Action:

1. For Motion 26-160, make a motion amending the second section of the enacting clause:
  - a. **Necessary:** Clarify that this is a project FTE
  - b. **Optional:** Provide for an end date for the new project FTE that runs through the end of the grant (this is consistent with how they have been added in prior budgets).

“The County Council increases the maximum number of FTEs included in the Superior Court’s Fund 130 Full Time Employees **by 1.0 project FTE** with **an end date of June 30, 2026.**”

2. For Council to consider taking action on both motions.