

AMENDMENT SHEET 1

(corrected 11/07/22)

ORDINANCE NO. 22-059 (ECA2022-0987)

Amendment Name: Council amendment package

Brief Description: Council amendment package to the 2023 executive recommended budget ordinance

Affected Ordinance Sections: 4, 5, 9 (new), Attachment 1

Affected Code Section: N/A

Existing Ordinance Recitals, Findings, or Sections to Add, Delete, or Modify:

Pages 2-6, **delete Section 4** and **insert:**

Section 4. Summary Table. The 2023 budget is organized by funds and departments in the following amounts:

Fund	FundName	Dept	DeptName	Revenue	Expense	FTE
002	General Fund	01	Executive	\$20,000.00	\$4,796,680.00	15.600
002	General Fund	02	Legislative	\$0.00	\$4,992,553.00	24.100
002	General Fund	04	Human Services	\$2,550.00	\$5,432,277.00	30.500
002	General Fund	05	Planning	\$1,119,774.00	\$5,435,524.00	28.400
002	General Fund	07	Office of Hearings Administration	\$489,263.00	\$861,164.00	4.250
002	General Fund	09	Conservation & Natural Resources	\$9,822,685.00	\$15,519,742.00	65.975
002	General Fund	10	Assessor	\$317,701.00	\$9,045,118.00	68.000
002	General Fund	11	Auditor	\$10,532,470.00	\$10,275,382.00	43.750
002	General Fund	12	Finance	\$464,000.00	\$5,253,817.00	37.500
002	General Fund	13	Human Resources	\$86,060.00	\$3,264,156.00	22.900
002	General Fund	16	Nondepartmental	\$246,223,201.70	\$37,384,138.00	1.500
002	General Fund	22	Treasurer	\$11,989,578.00	\$4,840,781.00	32.000
002	General Fund	24	District Court	\$6,277,876.00	\$13,803,893.00	93.500
002	General Fund	30	Sheriff	\$10,017,751.00	\$59,775,737.00	330.750
002	General Fund	31	Prosecuting Attorney	\$539,552.00	\$20,451,128.00	135.000
002	General Fund	32	Office of Public Defense	\$758,847.00	\$14,589,679.00	8.000
002	General Fund	33	Medical Examiner	\$350,401.00	\$3,875,249.00	18.400
002	General Fund	36	Superior Court	\$1,789,560.00	\$25,561,095.00	149.600
002	General Fund	37	Clerk	\$3,566,382.00	\$9,415,127.00	79.850
002	General Fund	38	Sheriff's Corrections Bureau	\$11,895,250.00	\$60,664,367.00	345.250
002	General Fund	39	Emergency Management	\$493,075.00	\$1,518,370.00	8.120
100	Special Revenue	01	Executive	\$2,219,013.00	\$2,219,013.00	1.100
100	Special Revenue	05	Planning	\$50,000.00	\$50,000.00	0.000

100	Special Revenue	09	Conservation & Natural Resources	\$461,119.00	\$461,119.00	1.000
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$400,000.00	\$400,000.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$237,987.00	\$237,987.00	2.000
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	\$1,400,000.00	\$1,400,000.00	1.000
102	County Road	06	Public Works	\$147,828,745.00	\$147,828,745.00	410.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,393,386.00	\$1,393,386.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,417,672.00	\$3,417,672.00	3.450
118	Crime Victims / Witness	31	Prosecuting Attorney	\$1,014,191.00	\$1,014,191.00	9.500
124	Human Services	04	Human Services	\$115,013,987.00	\$103,607,903.00	254.500
124	Human Services	20	Pass-Through Grants	\$110,664,426.00	\$110,664,426.00	0.000
124	Human Services	24	District Court	\$0.00	\$385,561.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$34,694.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,439,264.00	7.000
124	Human Services	32	Office of Public Defense	\$0.00	\$3,001,591.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$380,008.00	1.100
124	Human Services	36	Superior Court	\$0.00	\$2,707,064.00	8.000
124	Human Services	37	Clerk	\$0.00	\$674,605.00	5.600
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,511,517.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$271,780.00	2.000
125	Health Department Fund	15	Health Department	\$28,494,228.00	\$28,494,228.00	176.370
130	Grant Control	01	Executive	\$124,117,827.00	\$1,917,462.00	10.450
130	Grant Control	04	Human Services	\$0.00	\$77,967,226.00	23.500
130	Grant Control	09	Conservation & Natural Resources	\$5,430,114.00	\$5,430,114.00	12.000
130	Grant Control	11	Auditor	\$477,015.00	\$477,015.00	0.000
130	Grant Control	16	Nondepartmental	\$3,048,404.00	\$46,258,543.00	0.000
130	Grant Control	21	Airport	\$35,000.00	\$35,000.00	0.000
130	Grant Control	22	Treasurer	\$0.00	\$400,000.00	0.000
130	Grant Control	30	Sheriff	\$2,695,832.00	\$2,695,832.00	5.750
130	Grant Control	31	Prosecuting Attorney	\$6,506,770.00	\$6,506,770.00	36.000
130	Grant Control	36	Superior Court	\$2,728,166.00	\$2,728,166.00	15.900
130	Grant Control	39	Emergency Management	\$2,957,270.00	\$3,580,270.00	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$905,398.00	\$905,398.00	0.000

144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$17,358,034.00	\$17,358,034.00	3.750
165	Sheriff Contract Services	30	Sheriff	\$12,570,605.01	\$12,570,605.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$35,462,444.00	\$35,462,444.00	0.000
180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$2,132,660.00	\$2,132,660.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$20,958,317.00	\$20,958,317.00	7.500
186	Auditor's O & M	11	Auditor	\$1,985,746.00	\$1,985,746.00	2.250
188	Public Wrks Facility Construct	06	Public Works	\$2,755,000.00	\$2,755,000.00	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$1,618,201.00	\$1,618,201.00	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$205,091.00	\$205,091.00	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$39,559,418.00	\$39,559,418.00	0.000
192	Transportation Mitigation	06	Public Works	\$7,824,000.00	\$7,824,000.00	0.000
193	Community Development	05	Planning	\$18,141,034.00	\$18,141,034.00	104.600
194	Boating Safety	30	Sheriff	\$145,056.00	\$145,056.00	0.000
195	Antiprofitteering Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,298,878.00	\$1,298,878.00	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$401,638.00	\$401,638.00	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$100,000.00	\$100,000.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$32,369,610.00	\$32,369,610.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$15,420,248.00	\$15,420,248.00	12.450
311	Facility Construction	18	Facilities Management	\$16,077,015.00	\$16,077,015.00	1.000
315	Data Processing Capital	14	Information Technology	\$19,602,992.00	\$19,602,992.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$84,992,504.00	\$84,992,504.00	160.000
410	Airport Operation & Maint.	21	Airport	\$79,667,102.00	\$79,667,102.00	92.000
415	Surface Water Management	09	Conservation & Natural Resources	\$47,028,855.00	\$47,028,855.00	112.900

502	Equipment Rental & Revolving	18	Facilities Management	\$37,483,940.00	\$37,483,940.00	51.000
505	Information Services	14	Information Technology	\$31,041,890.00	\$31,041,890.00	87.500
505	Information Services	16	Nondepartmental	\$1,496,794.00	\$1,496,794.00	8.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$101,154.00	0.400
506	Snohomish County Insurance	02	Legislative	\$0.00	\$50,925.00	0.400
506	Snohomish County Insurance	12	Finance	\$25,712,761.50	\$21,790,098.00	13.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$70,952.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,699,632.00	20.000
507	Pits and Quarries	06	Public Works	\$10,427.00	\$10,427.00	0.000
508	Employee Benefit	12	Finance	\$68,192,580.00	\$67,458,605.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$733,975.00	5.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$500,000.00	\$500,000.00	0.000
511	Facility Services Fund	18	Facilities Management	\$15,510,643.00	\$15,510,643.00	44.000
512	Training & Development	13	Human Resources	\$622,879.00	\$622,879.00	2.500
512	Training & Development	16	Nondepartmental	\$300,000.00	\$300,000.00	0.000
513	Security Services Fund	30	Sheriff	\$2,680,225.00	\$2,680,225.00	12.000
				\$1,520,416,235	\$1,520,416,235	3365.695

Page 7, **delete Section 5** and **insert:**

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 2023 as set out in the following table:

Dept	DeptName	FTE
01	Executive	31
02	Legislative	24.5
04	Human Services	308.5
05	Planning	134
06	Public Works	570
07	Office of Hearings Administration	4.25
09	Conservation & Natural Resources	213.125
10	Assessor	68
11	Auditor	46
12	Finance	54.25
13	Human Resources	31
14	Information Technology	87.5

15	Health Department	176.37
16	Nondepartmental	9.5
18	Facilities Management	96
21	Airport	92
22	Treasurer	32
24	District Court	95.5
30	Sheriff	415.25
31	Prosecuting Attorney	207.5
32	Office of Public Defense	8
33	Medical Examiner	19.5
36	Superior Court	173.5
37	Clerk	85.45
38	Sheriff's Corrections Bureau	360
39	Emergency Management	23
		3365.695

Page 8, **delete section 8** and **insert:**

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in section 5 includes the 84.25 “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	ADMINISTRATIVE ASSISTANT-EXE	109	1	31-Dec-24
01	Executive	CHIEF RECOVERY AND RESILIENCE OFFICER	115	1	31-Dec-24
01	Executive	COMMUNICATIONS MANAGER - EXECUTIVE OFFICE OF RECOV	109	1	31-Dec-24
01	Executive	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE	111	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	EXECUTIVE MANAGEMENT ANALYST SENIOR	113	1	31-Dec-24
01	Executive	REGIONAL GRANTS AND CONTRACT PLANNER	240	1	31-Dec-24
04	Human Services	CASA PROGRAM COORDINATOR	239	1	31-Dec-24
04	Human Services	CASA PROGRAM SENIOR	241	1	31-Dec-24

04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	1	31-Dec-24
04	Human Services	CONTRACT COORDINATOR II- HUMAN SERVICES	240	1	31-Dec-24
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	0.5	
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	ENERGY & WEATHER ASSISTANT I	304	1	30-Sep-23
04	Human Services	HUMAN SERVICES PLANNER	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES PLANNER	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1	31-Dec-24
04	Human Services	HUMAN SERVICES PROGRAM PLANNER	243	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST I	236	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II	239	1	31-Dec-24
04	Human Services	HUMAN SERVICES SPECIALIST II - LEAD	240	1	31-Dec-24
04	Human Services	MARKETING SPECIALIST	238	1	31-Dec-24
09	Conservation & Natural Resources	4-H PROGRAM ASSISTANT	234	1	31-Dec-23
09	Conservation & Natural Resources	ADMINISTRATIVE COORDINATOR	311	1	31-Dec-24
09	Conservation & Natural Resources	ENERGY CONSERVATION & REPAIR ANALYST	238	1	31-Dec-24
09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23

09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23
09	Conservation & Natural Resources	PARK RANGER	234	1	31-Dec-23
10	Assessor	ASSESSMENT TECHNICIAN I	306	1	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1	31-Dec-23
10	Assessor	PROPERTY CONTROL ANALYST	234	1	31-Dec-23
12	Finance	ACCOUNTING ANALYST SENIOR	243	1	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1	31-Dec-23
12	Finance	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	245	1	31-Dec-23
13	Human Resources	BUSINESS PROCESS ANALYST	244	1	31-Dec-23
13	Human Resources	HUMAN RESOURCES POLICY ANALYST	245	1	31-Dec-23
13	Human Resources	PEOPLE ANALYTICS SPECIALIST	242	1	31-Dec-23
14	Information Technology	IT PROJECT MANAGER 5 - DIS	780	1	31-Dec-23
14	Information Technology	NETWORK ENGINEER 5 - DIS	780	1	31-Dec-23
18	Facilities Management	BUSINESS TECHNOLOGY ANALYST	242	1	31-Dec-23
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1	31-Dec-23
22	Treasurer	TREASURY TAX SPECIALIST	312	1	31-Dec-23
24	District Court	CASE MANAGER - PRNSL RULES	237	1	30-Jun-23
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT I	310	1	30-Sep-24
24	District Court	LEGAL PROCESS ASSISTANT II	312	0.5	30-Jun-23
24	District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR	243	0.5	30-Jun-23
24	District Court	NETWORK ADMINISTRATOR	240	1	30-Sep-24
30	Sheriff	CRIME ANALYST - CS	240	1	31-Dec-23
30	Sheriff	CRIME ANALYST - CS	240	1	31-Dec-23
30	Sheriff	MARSHAL	237	1	30-Sep-24
30	Sheriff	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	311	1	30-Jun-24
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	0.75	31-Dec-23
30	Sheriff	TECHNOLOGY SUPPORT SPECIALIST-SHR	240	1	30-Jun-24

31	Prosecuting Attorney	LAW OFFICE ASSISTANT	306	1	30-Sep-24
31	Prosecuting Attorney	LEGAL ASSISTANT	236	1	30-Jun-24
31	Prosecuting Attorney	LEGAL SECRETARY	309	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Jun-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	401	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	-1	31-Dec-23
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	-1	31-Dec-23
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	402	1	30-Sep-24
31	Prosecuting Attorney	VICTIM/WITNESS ADVOCATE	235	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL OPERATIONS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
37	Clerk	JUDICIAL PROCESS ASSISTANT	312	1	30-Sep-24
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1	31-Dec-23
39	Emergency Management	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	238	1	31-Dec-24
		Total		84.25	

Attachment 1

Computerized compilation of budget detail

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

- (A) **Budget Notes.** The 2023 budget is adopted with the following statements of County Council intent and requests for information or agency action:
- (1) **PFAS Response:** Council requests the Snohomish County Airport at Paine Field analyze the impact of the State ban, and the potential FAA ban, on polyfluoroalkyl substances (PFAS) and prepare a transition plan for transitioning away from the use of the newly banned substance, including potential financial impacts. Council requests the plan be presented to council at Finance Committee prior to August 31, 2023.
 - (2) **District Court Fee and Fine Review:** Council requests the District Court conduct a review of all fees and fines and delineate in a report which fees are set by law, which are set by the Executive's Office, and which are set by District Court. Additionally, Council requests that the written report include a recommendation for which fees, if any, may be adjusted for consistency with other jurisdictions. Council requests that the report be submitted to Council by September 30, 2023.
 - (3) **DJJC Staffing:** Council requests the Superior Court and the Executive's Office continue to evaluate the necessary staffing levels required at the Denny Juvenile Justice Center for youth detention services and increase efficiency and reduce waste where practicable. Council requests a written update from Superior Court on DJJC staffing levels be presented to council prior to September 30, 2023.
 - (4) **Prosecuting Attorney Staffing:** The 2023 budget includes funding for the following additional positions in the Prosecuting Attorney's Office: 1 Persistent Offender and Gun Crimes DPA, 2 Complex Prosecution Unit DPA's and 1 Training DPA.
The suggested outcomes for these positions are:
 - **Persistent Offender and Gun Crimes DPA (Fund 002):** This FTE will focus on persistent offender and gun crimes cases to provide more expeditious review and resolution of those cases and ensure that courts

are provided all relevant information in making determinations regarding bail, release and sentencing.

- **Complex Prosecutions Unit DPAs (Fund 002):** These two FTE additions will work in the newly created Complex Prosecutions Unit and focus on complex criminal matters thereby allowing other DPAs to better attend to their primary responsibilities in other important units.
- **Training DPA (Fund 002):** This FTE will enhance the Office's response to attrition and the evolution of the law by providing internal training for prosecutors and external training for police. Internal training will focus on developing and maintaining trial advocacy skills and other practice skills. External training will focus on criminal procedure, search and seizure law, report writing, and discovery.

Council requests a written update from the Prosecuting Attorney's Office on the suggested outcomes related to these staffing additions be presented to council prior to December 31, 2023.

- (5) **Health Department Regular Updates.** Council requests the Executive and department director provide, joint, regular verbal updates to Council during a regular meeting or standing committee meeting on the integration of Health District operations into the County Health Department.

Updates are requested at the following cadence, some of which are to include date-specific information while all are to include General Update Topics:

- **January 31:** Summary of the January 1st transition, unresolved transition issues, and outstanding wind-up tasks needed for Health District dissolution.
- **Spring (March/April):** Program level detail for the department's 2023 budget
- **Mid-Summer (June/July):** Full 2023 budget update including YTD expenditures and realized efficiencies or inefficiencies and associated budgetary impacts. Forecast information for 2024 including impacts of full integration on budgetary costs/savings, anticipated COVID revenues for 2024 and status of the Rucker Building, including but not limited to plans for use, renovation costs, status of title, etc.
- **Fall (Sept./Oct.):** General update only
- **Winter (post budget):** General update only

General Update Topics:

- Health District wind-up activities; and
- Status of post-implementation work and any challenges and/or hurdles (inclusive of all supporting departments).

The above is the minimum information requested, updates may include additional information as the department sees fit.

(B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2023 budget is subject to the following conditions, restrictions, and limitations:

(1) **Health Department Budget.** The County is in the process of integrating the operations of the Snohomish Health District into a new County Health Department. The 2023 Budget includes \$28,094,228 for the new Health Department. As 2023 is a transition year with many unknowns, the Council hereby conditions \$10 million of this appropriation to be released by motion of the County Council, in whole or in part, after the following has taken place:

1. The Council is provided the Health Districts adopted 2023 budget for review; and
2. Council receives the March Health Department update as requested in a separate budget note.

(2) **Opioid Settlement.** The State of Washington reached a settlement with McKesson Corp, Cardinal Health Inc., and AmerisourceBergen Drug Corp. for up to \$518 million. Snohomish County stands to receive up to \$14.8 million in funds under the settlement agreement paid over 17 years.

The first installment is estimated at \$1,400,000. Release of these funds is hereby conditioned on the receipt of an Opioid Abatement and Spending Plan, developed by the Executive's Office, to be approved by Council by Motion.

(3) **ARPA Funding for Economic and Workforce Development - Broadband.** Of the \$16,600,000 in ARPA dollars earmarked for Economic and Workforce Development, \$5,000,000 is allocated for broadband costs such as cybersecurity, infrastructure and affordability. The \$5,000,000 for broadband is conditioned upon (1) receipt of a spending plan submitted to council from the Office of Recovery and Resiliency that prioritizes spending on bringing broadband to underserved communities, and (2) council approval of the spending plan by motion no later than June 30, 2023. The proposed broadband spending plan should not include spending on internal county infrastructure and cybersecurity.

Council Disposition: No Action **Date:** 11/09/22

Council Budget Amendment

	Fund	Dept	Title	Expenditure	FTE
Fund 002					
1	002	DCNR	Add Fairpark Business Manager - Salaries & Benefits	\$ 140,352.00	1.00
2	002	District Court	Addition of District Court Judge-Salary & Benefits for Judge & Support Staff for 6 months	\$ 162,964.70	2.00
3	002	PA	Paralegal (Salaries & Benefits) 238 Classified	\$ 93,956.83	1.00
4	002	PA	Paralegal (Salaries & Benefits) 238 Classified-Shift to 506	\$ (110,216.00)	
4	002	PA	Prosecuting Attorney (PP 355, convert 2 P to 2 R)	\$ 264,570.00	2.00
5	002	PA	Prosecuting Attorney (PP356, Persistent Offender)	\$ 132,285.00	1.00
6	002	PA	Prosecuting Attorney (PP354, Training DPA)	\$ 171,017.00	1.00
7	002	Executive	Remove FTE	\$ (167,980.00)	(1.00)
8	002	Executive	Additional Professional Services	\$ 167,980.00	
9	002	Nondepartmental	Additional Revenue	\$ (844,120.00)	
Subtotal				\$ 10,809.53	7.00
Fund 100					
10	100	PA	Friendly Amendment: Add 75k of unexpected revenue - net zero impact	\$ 75,000.00	
Fund 125					
11	125	Health	Septic Inventory and Risk Assessment	\$ 400,000.00	
Fund 130					
12	130	Human Services	Add Social Workers-Embedded Social Worker Program-Offset by ARPA Funds	\$ 501,560.00	2.00
Fund 165					
13	165	Sheriff	Friendly amendment to reduce the City of Stanwood agreement by 1 Deputy (SALARIES) SHR4990R	\$ (120,515.00)	(1.00)
Fund 309					
14	309	DCNR	Increase REET II Project amount from \$500k to \$750k	\$ 250,000.00	
15	309	DCNR	CIP - Parking Lot for Lord Hill - neutral package. \$150k REET II would be taken from the General Improvements line of the Parks CIP for this project		
Fund 100					
16	100	DEM	Opioid Program Manager Salaries	\$ 138,522.00	
17	100	DEM	Opioid Settlement Dollars	\$ 1,261,478.00	
Fund 506					
18	506	PA	Paralegal (salaries)	\$ 110,216.50	
Fund 508					
19	508	Finance	Wellness Program Pilot Project-First Responders	\$ 150,000.00	
GRAND TOTAL				\$ 2,777,071.03	8.0

Council Budget Amendment

Budget Notes		
20	Airport	Response plan related to PFAS, implementation of new material usage, potential financial impact.
21	District Court	Conduct a review of district court fee and fine revenue
22	Superior Court	By September 30, 2023, submit a report of DJJC FTE staffing year over year
23	Prosecuting Attorney	By December 31, 2023, submit a report on outcomes achieved by the addition of the four new FTE in 2023
24	Health Department	Regular updates to council on status of post-implementation work

Budget Conditions		
25	Health District	the adopted 2023 Health District budget. A portion, or all of the funds may be released by motion of the County Council
26	DEM	Condition \$1.4M related to the opioid settlement until Council has received a proposed opioid abatement and spending plan to be approved by motion
27	Council	Condition the \$500k REET II funds so they are awarded equally amongst the districts (update to 750K if amendment passes)
28	ORR	(PP408) Condition that all unspent ARPA funds appropriated toward broadband are used toward community investments (infrastructure, financial assistance, etc.) and not toward internal "cybersecurity" expenses

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 24 District Court

Short Name: District Court Judge and Support Staff

Package ID #: 601

Category:

Description: Adding a District Court Judge and Support Staff for six months.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$162,965
TOTAL - EXPENDITURES	\$162,965

Revenues Summary	
FUND 002	\$162,965
TOTAL - REVENUES	\$162,965

FTE Change Summary		
FUND 002	CHANGE	2.000
TOTAL - FTE CHANGES		2.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9941R	VACANT	DISTRICT COURT JUDGE	013	1.000	\$95,060	\$26,586	1.000	\$95,060	\$26,586
NEW9942R	VACANT	LEGAL PROCESS ASSIST	312	1.000	\$27,153	\$14,166	1.000	\$27,153	\$14,166
002 002 General Fund				401 District Court	240 District Court		2.000	\$122,213	\$40,752
GRAND TOTAL - POSITIONS:				2.000	\$122,213	\$40,752	2.000	\$122,213	\$40,752

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5242401011	Regular Salaries	System Calculation	\$122,213
002.5242402013	Personnel Benefits	System Calculation	\$40,752
002 002 General Fund	401 District Court	240 District Court	\$162,965
FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$162,965
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$162,965

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance		\$162,965
002 002 General Fund	657 Nondepartmental	990 Miscellaneous	\$162,965
FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$162,965
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$162,965

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: Package 602

Package ID #: 602

Category:

Description: Council Amendment includes:

Converting two Project positions to regular and funding through Fund Balance
Adding a Persistent Offender DPA and funding through Fund Balance
Adding a Training DPA and funding through Fund Balance
Changing Funding source on PRA4458R to Fund 506
Create a new FTE in Fund 002 to support the new Criminal DPA's

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$380,596
FUND 506		\$110,216
TOTAL - EXPENDITURES		\$490,812

Revenues Summary		
FUND 002		\$380,596
FUND 506		\$110,217
TOTAL - REVENUES		\$490,813

FTE Change Summary			
FUND 002	CHANGE		1.000
FUND 506	CHANGE		1.000
TOTAL - FTE CHANGES			2.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9943R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9944P	VACANT	PROSECUTING ATTORNE	402	-1.000	\$0	\$0	-1.000	\$0	\$0
NEW9945P	VACANT	PROSECUTING ATTORNE	402	-1.000	\$0	\$0	-1.000	\$0	\$0
NEW9946R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9947R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9948R	VACANT	PARALEGAL	238	1.000	\$63,876	\$30,081	1.000	\$63,876	\$30,081
002 002 General Fund 131 Prosecuting Att 521 Criminal				2.000	\$352,707	\$138,105	2.000	\$352,707	\$138,105

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4458R	Toney, Stacy	PARALEGAL	238	0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)
002 002 General Fund 131 Prosecuting Att 522 Civil				0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)

Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4458R	Toney, Stacy	PARALEGAL	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
506 506 Snohomish Co 137 Tort Liability 522 Civil				1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595

GRAND TOTAL - POSITIONS:				3.000	\$430,328	\$170,700	2.000	\$352,707	\$138,105
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EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5315211011	Regular Salaries	System Calculation	\$352,707
002.5315212013	Personnel Benefits	System Calculation	\$138,105

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: Package 602

Package ID #: 602

Category:

Distribution Code	Description/Explanation		Amount
	002 002 General Fund	131 Prosecuting Attorney 521 Criminal	\$490,812
002.5315221011	Regular Salaries	System Calculation	(\$77,621)
002.5315222013	Personnel Benefits	System Calculation	(\$32,595)
	002 002 General Fund	131 Prosecuting Attorney 522 Civil	(\$110,216)
	FUND 002	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$380,596
Distribution Code	Description/Explanation		Amount
506.5315221011	Regular Salaries	System Calculation	\$77,621
506.5315222013	Personnel Benefits	System Calculation	\$32,595
	506 506 Snohomish County In	137 Tort Liability 522 Civil	\$110,216
	FUND 506	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$110,216
	GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:		\$490,812

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance		\$380,596
	002 002 General Fund	657 Nondepartmental 990 Miscellaneous	\$380,596
	FUND 002	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$380,596
Distribution Code	Description/Explanation		Amount
506.3124710800	Fund Balance		\$110,217
	506 506 Snohomish County Insur	262 Insurance Claims 471 Administration-General	\$110,217
	FUND 506	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$110,217
	GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":		\$490,813

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 09 Conservation & Natural Resour

Short Name: Add Evergreen State Fair Park Manager

Package ID #: 603

Category:

Description: This priority package would create a new position that would serve as the Fair Park Manager at the Evergreen State Fair Park. This position is supported by the Fair Board and the Department, and would likely report to the Parks Director. The Evergreen State Fair Park operates in a manner similar to an enterprise fund, with revenue generated from Fair Park events reflected under a specific program number in the General Fund. So while this position is housed in the General Fund, the Fair Park revenue generated will cover the cost of this position.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$140,352
TOTAL - EXPENDITURES		\$140,352

Revenues Summary		
FUND 002		\$140,352
TOTAL - REVENUES		\$140,352

FTE Change Summary		
FUND 002	CHANGE	1.000
TOTAL - FTE CHANGES		1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9961R	New Position	FAIRGROUNDS MANAGER	111	1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663
002 002 General Fund	966 Evergreen Fair	541 Fair Admini		1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663
GRAND TOTAL - POSITIONS:				1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5095411011	Regular Salaries	System Calculation	\$105,689
002.5095412013	Personnel Benefits	System Calculation	\$34,663
002 002 General Fund	966 Evergreen Fair	541 Fair Administration General	\$140,352
FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$140,352
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$140,352

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance	Covered by Fair Park revenue housed in GF	\$140,352
002 002 General Fund	657 Nondepartmental	990 Miscellaneous	\$140,352
FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$140,352
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$140,352

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 16 Nondepartmental

Short Name: REET II Competitive Grant Projects - Fund 191

Package ID #: 604

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

****Priority Package 604**** - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

Priority Package - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package - Adds the \$250k to the CIP.

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	191	\$250,000
TOTAL - EXPENDITURES		\$250,000

Revenues Summary		
FUND	191	\$250,000
TOTAL - REVENUES		\$250,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
191.5167005514	OpT-Park Projects	OpT Out to Parks (see pkg 605)	\$250,000
	191 002 2nd Qtr % REET (ESH	651 Shb 2929 Capital Imp 700 SHB 2929 -- REET 2	\$250,000
	FUND 191	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$250,000
		GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$250,000

NEW Revenue:

Distribution Code	Description/Explanation		Amount
191.3167000800	Fund Balance		\$250,000
	191 002 2nd Qtr % REET (ESHB 2	651 Shb 2929 Capital Imp 700 SHB 2929 -- REET 2	\$250,000
	FUND 191	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$250,000
		GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$250,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 09 Conservation & Natural Resour

Short Name: REET II Competitive Grant Projects - Fund 309

Package ID #: 605

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

Priority Package 604 - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

****Priority Package 605**** - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package - Adds the \$250k to the CIP

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Revenues Summary	
FUND 309	\$250,000
TOTAL - REVENUES	\$250,000

EXPENDITURE/NEW REVENUE DETAIL:

NEW Revenue:

Distribution Code		Description/Explanation	Amount
309.310985449902	OpT-Parks Projects-REET 2	OpT in of REET II funds from pkg 604	\$250,000
<u>309 001 Parks Construction Fun 985 Parks And Recreation 944 Community</u>			\$250,000
<u>FUND309 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>			\$250,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>			\$250,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type CIP - Capital

Department: 09 Conservation & Natural Resour

Short Name: REET II Competitive Grant Projects - CIP

Package ID #: 607

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

Priority Package 604 - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

Priority Package 605 - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package 607 - Adds the \$250k to the CIP.

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

EXPENDITURE/NEW REVENUE DETAIL:

CIP - Capital:

Fund: SubFund:		Division:		Program:		SubProgram:		
309	001	Parks Construction	985	Parks And Recreation -	949	Support	056	Community
Category:		2023	2024	2025	2026	2027	2028	
309.51094905626501	Comm Enhancement-REET2	\$250,000	\$0	\$0	\$0	\$0	\$0	
Program Totals:		\$250,000	\$0	\$0	\$0	\$0	\$0	
GRAND TOTAL - CIP EXPENDITURES:		\$250,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source		2023	2024	2025	2026	2027	2028
REET II		\$250,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - CIP REVENUES:		\$250,000	\$0	\$0	\$0	\$0	\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: Friendly Amendment - Community Impact Revenue

Package ID #: 608

Category:

Description: Friendly Amendment from the PA's office - unexpected Community Impact Fund Revenue of \$75K

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	100	\$75,000
TOTAL - EXPENDITURES		\$75,000

<u>Revenues Summary</u>		
FUND	100	\$75,000
TOTAL - REVENUES		\$75,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
100.507315194101	Professional Services	\$75,000
<u>100 007 Community Impact Fu 139 PA-Community Impac 519 Community Impact</u>		\$75,000
<u>FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$75,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$75,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
100.307315193819	Community Impact Fees	\$75,000
<u>100 007 Community Impact Fund 139 PA-Community Impac 519 Community Impact</u>		\$75,000
<u>FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		\$75,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		\$75,000

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type CIP - Capital

Department: 09 Conservation & Natural Resour

Short Name: Lord Hill Park - Parking lot Design/Permitting

Package ID #: 609

Category:

Description: Within the Parks CIP, move \$150k REET II from General Improvements to Lord Hill Park

Justification: This funding would be sufficient to start design/permitting of the upper lot at Lord Hill Park, which is in need of improvements to accommodate access by community members with horse trailers.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

EXPENDITURE/NEW REVENUE DETAIL:

CIP - Capital:

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	946 Regional	309 Lord Hill			
Category:		2023	2024	2025	2026	2027	2028
309.51094630926501	Lord Hill-REET2-Constr	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$150,000	\$0	\$0	\$0	\$0	\$0
Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	949 Support	050 General			
Category:		2023	2024	2025	2026	2027	2028
309.51094905026501	Gen Imprvmnts-REET2-Con	(\$150,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$150,000)	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - CIP EXPENDITURES:		\$0	\$0	\$0	\$0	\$0	\$0

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 39 Emergency Management

Short Name: Opioid Settlement Spending Allocation

Package ID #: 610

Category:

Description: Funding one Program Manager FTE and allocating remaining settlement dollars.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	100	\$1,400,000
TOTAL - EXPENDITURES		\$1,400,000

Revenues Summary		
FUND	100	\$1,400,000
TOTAL - REVENUES		\$1,400,000

FTE Change Summary		
FUND	100	CHANGE 1.000
TOTAL - FTE CHANGES		1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW9949R	VACANT	PROGRAM MANAGER - E	111	1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
100 022 Opioid Settlement 300 DEM Operation 456 Opioid Sett				1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
GRAND TOTAL - POSITIONS:				1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
100.522394561011	Salaries	System Calculation	\$101,550
100.522394562013	Benefits	System Calculation	\$36,972
100.522394564101	Prof Services		\$1,261,478
100 022 Opioid Settlement 300 DEM Operations 456 Opioid Settlement			\$1,400,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$1,400,000
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$1,400,000

NEW Revenue:

Distribution Code	Description/Explanation		Amount
100.322394566940	Judgements and Settlements		\$1,400,000
100 022 Opioid Settlement 300 DEM Operations 456 Opioid Settlement			\$1,400,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$1,400,000
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$1,400,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: 31-Training DPA

Package ID #: 611

Category:

Description: This PP adds a position for a deputy prosecuting attorney responsible for training deputy prosecuting attorneys and law enforcement personnel.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$171,017
TOTAL - EXPENDITURES		\$171,017

Revenues Summary		
FUND 002		\$171,017
TOTAL - REVENUES		\$171,017

FTE Change Summary			
FUND 002	CHANGE		1.000
TOTAL - FTE CHANGES			1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW9981R	New Position	PROSECUTING ATTORNE	403	1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997
002 002 General Fund 131 Prosecuting Att 521 Criminal				1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997
GRAND TOTAL - POSITIONS:				1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries System Calculation	\$129,020
002.5315212013	Personnel Benefits System Calculation	\$41,997
002 002 General Fund 131 Prosecuting Attorney 521 Criminal		\$171,017
FUND 002	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$171,017
	GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$171,017

NEW Revenue:

Distribution Code	Description/Explanation	Amount
002.3169900800	Fund Balance	\$171,017
002 002 General Fund 657 Nondepartmental 990 Miscellaneous		\$171,017
FUND 002	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$171,017
	GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$171,017

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 01 Executive

Short Name: Adds two Social Workers to Embedded SW Program

Package ID #: 612

Category:

Description: This package adds two social workers to Human Services with the intent that they support the embedded social worker program with Office of the Neighborhoods through the Sheriff's Office. The funding is coming out of Dept 16 and in was allocated to fund two project DPA's in the Executive's Recommended Budget.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	130	\$0
TOTAL - EXPENDITURES		\$0

FTE Change Summary		
FUND	130	CHANGE 2.000
TOTAL - FTE CHANGES		2.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9950R	VACANT	SOCIAL SERVICES WORK	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
NEW9951R	VACANT	SOCIAL SERVICES WORK	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
130 374 Disaster Relief 010 Cares Act 506 Human Soc				2.000	\$179,586	\$69,644	2.000	\$179,586	\$69,644
GRAND TOTAL - POSITIONS:				2.000	\$179,586	\$69,644	2.000	\$179,586	\$69,644

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
130.57404506561011	Disaster Relief Salaries	System Calculation	\$179,586
130.57404506562013	Personnel Benefits	System Calculation	\$69,644
130.57404506564101	Disaster Relief Prof Svcs	Funding for 2024 for the two ARPA funded SW NEW9950R and NEW9951R	\$249,230
130 374 Disaster Relief 010 Cares Act 506 Human Social Svcs and Hous			\$498,460
130.57504506783101	Disaster Supplies		\$3,100
130 375 American Rescue Pla 007 Housing & Homeless 506 ARPA Housing & Homeless S			\$3,100
130.57516507784101	Disaster Professional Services	Taking funding allocated to two DPA's	(\$501,560)
130 375 American Rescue Pla 653 Pending Grants 507 ARPA Essential Govt Svcs			(\$501,560)
FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$0
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 01 Executive

Short Name: Shift FTE to Prof Svcs

Package ID #: 613

Category:

Description: Remove new FTE (NEW0102R) from budget; increase funding for Professional Services by same amount

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$0
TOTAL - EXPENDITURES	\$0

FTE Change Summary		
FUND 002	CHANGE	-1.000
TOTAL - FTE CHANGES		-1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9982R	New Position	EXECUTIVE MANAGEMEN	113	-1.000	(\$126,453)	(\$41,527)	-1.000	(\$126,453)	(\$41,527)
002 002 General Fund	100 Executive	332 Office of So		-1.000	(\$126,453)	(\$41,527)	-1.000	(\$126,453)	(\$41,527)
GRAND TOTAL - POSITIONS:				-1.000	(\$126,453)	(\$41,527)	-1.000	(\$126,453)	(\$41,527)

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code		Description/Explanation	Amount
002.5013321011	Regular Salaries	System Calculation	(\$126,453)
002.5013322013	Personnel Benefits	System Calculation	(\$41,527)
002.5013324101	Professional Svcs		\$167,980
<u>002 002 General Fund</u>		<u>100 Executive</u>	<u>332 Office of Social Justice</u>
		<u>FUND 002</u>	<u>SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>
			<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 16 Nondepartmental

Short Name: Additional 2023 Revenue

Package ID #: 614

Category:

Description: Update Sales Tax and Property tax to reflect revised forecast and new construction amounts

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Revenues Summary</u>	
FUND 002	\$0
TOTAL - REVENUES	\$0

EXPENDITURE/NEW REVENUE DETAIL:

NEW Revenue:

Distribution Code		Description/Explanation	Amount
002.3169900800	Fund Balance		(\$844,120)
002.3169901110	Real & Personal Prop		\$139,404
002.3169901310	Local Retail Sales Tax		\$704,716
<u>002 002 General Fund</u>		<u>657 Nondepartmental 990 Miscellaneous</u>	\$0
<u>FUND002</u>		<u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>	\$0
		<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>	\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 15 Health Department

Short Name: Septic Funding

Package ID #: 615

Category:

Description: Inclusion of additional funding for Septic inventory and risk assessment

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	125	\$400,000
TOTAL - EXPENDITURES		\$400,000

<u>Revenues Summary</u>		
FUND	125	\$400,000
TOTAL - REVENUES		\$400,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
125.5156304901	Miscellaneous	\$400,000
<u>125 125 Health Department Fu 130 Environmental Health 630 Environmental Health</u>		\$400,000
<u>FUND 125 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$400,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$400,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
125.3156300800	Beginning Fund Balance	\$400,000
<u>125 125 Health Department Fund 130 Environmental Health 630 Environmental Health</u>		\$400,000
<u>FUND 125 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		\$400,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		\$400,000

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 12 Finance

Short Name: Wellness Program

Package ID #: 616

Category:

Description: Inclusion of funding for a wellness program pilot project aimed at first responders. To be coordinated between Human Resources and the Sheriff's Office.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	508	\$150,000
TOTAL - EXPENDITURES		\$150,000

<u>Revenues Summary</u>	
FUND 508	\$150,000
TOTAL - REVENUES	\$150,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
508.5127304620	Benefits Contingency	\$150,000
<u>508 508 Employee Benefit</u>	<u>370 Health Insurance Ser 730 Health Insurance Services</u>	\$150,000
<u>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$150,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$150,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
508.3127300800	Fund Balance	\$150,000
<u>508 508 Employee Benefit</u>	<u>370 Health Insurance Ser 730 Health Insurance Services</u>	\$150,000
<u>FUND 508 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		\$150,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		\$150,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 30 Sheriff

Short Name: Friendly Amendment - City of Stanwood FTE reductio

Package ID #: 617

Category:

Description: The City of Stanwood has requested one fewer deputies for their law enforcement services contract. This package eliminates 1 FTE.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	165	(\$120,515)
TOTAL - EXPENDITURES		(\$120,515)

Revenues Summary		
FUND	165	(\$120,515)
TOTAL - REVENUES		(\$120,515)

FTE Change Summary		
FUND	165	CHANGE -1.000
TOTAL - FTE CHANGES		-1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9952R	VACANT	DEPUTY SHERIFF (CS)	601	-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)
165 165 Sheriff Contract	003 Sheriff-Operati	132 Law Enforc		-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)
GRAND TOTAL - POSITIONS:				-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
165.530132031011	Regular Salaries	(\$87,300)
165.530132032013	Personnel Benefits	(\$33,215)
165 165 Sheriff Contract Servi	003 Sheriff-Operations	132 Law Enforcement - Contrac
FUND 165	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	
		(\$120,515)
	GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:	
		(\$120,515)

NEW Revenue:

Distribution Code	Description/Explanation	Amount
165.330132034210	Law Enforcement	(\$120,515)
165 165 Sheriff Contract Services	003 Sheriff-Operations	132 Law Enforcement - Contrac
FUND 165	SUB TOTAL - PRIORITY PACKAGE REVENUES:	
		(\$120,515)
	GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	
		(\$120,515)

AMENDMENT NO. 1A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Committee of the Whole

☒ General Fund ☒ Non-General Fund

Brief Title: Council amendment package to the 2023 executive recommended budget ordinance

1) Amend Attachment X computerized compilation of budget detail with the following:

EXPENDITURE:

002.5095411011	Regular Salaries (NEW9961R)	\$105,689
002.5095412013	Personnel Benefits	\$34,663
002.5242401011	Regular Salaries (NEW9941R & NEW9942R)	\$122,213
002.5242402013	Personnel Benefits	\$40,752
002.5315211011	Regular Salaries (NEW9943R, NEW9944P, NEW9945P, NEW9946R, NEW9947R, NEW9948R, NEW9981R)	\$481,727
002.5315212013	Personnel Benefits	\$180,102
002.5315221011	Regular Salaries	(\$77,621)
002.5315222013	Personnel Benefits	(\$32,595)
100.507315194101	Professional Services	\$75,000
100.522394561011	Regular Salaries (NEW9949R)	\$101,550
100.522394562013	Benefits	\$36,972
100.522394564101	Professional Services	\$1,261,478
125.5156304910	Miscellaneous	\$400,000
130.57404506561011	Disaster Relief Salaries (NEW9950R, NEW9951R)	\$179,586
130.57404506562013	Personnel Benefits	\$69,644
130.57404506564101	Disaster Relief Prof Svcs	\$249,230
130.57504506783101	Disaster Supplies	\$3,100
130.57516507784101	Disaster Professional Services	(\$501,560)
165.530132031011	Regular Salaries (NEW9952R)	(\$87,300)
165.530132032013	Personnel Benefits	(\$33,215)

AMENDMENT NO. 1A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
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191.5167005514	OpT-Park Projects	\$250,000
506.5315221011	Regular Salaries (PRA4458R)	\$77,621
506.5315222013	Personnel Benefits	\$32,595
508.5127304620	Benefits Contingency	\$150,000

REVENUE:

002.3169901110	Real & Personal Prop	\$139,404
002.3169901310	Local Retail Sales Tax	\$704,716
002.3169900800	Fund Balance	\$10,810
100.307315193819	Community Impact Fees	\$75,000
100.322394566940	Judgements and Settlements	\$1,400,000
125.3156300800	Beginning Fund Balance	\$400,000
165.330132034210	Law Enforcement	(\$120,515)
191.3167000800	Fund Balance	\$250,000
309.310985449902	OpT-Parks Projects-REET 2	\$250,000
506.3124710800	Fund Balance	\$110,217
508.3127300800	Fund Balance	\$150,000

- 2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

New Ordinance Recitals, Findings, or Sections to Add:

After Section 8, add a new section:

Section 9. Budget notes and conditions.

- A. **Budget Notes.** The 2023 budget is adopted with the following statements of County Council intent and requests for information or agency action:

1. **PFAS Response:** Council requests the Snohomish County Airport at Paine Field analyze the impact of the State ban, and the potential FAA ban, on polyfluoroalkyl substances (PFAS) and prepare a transition plan for transitioning away from the use of the newly banned substance, including potential financial impacts. Council requests the plan be presented to council at Finance Committee prior to August 31, 2023.

2. **District Court Fee and Fine Review:** Council requests the District Court conduct a review of all fees and fines and delineate in a report which fees are set by law, which are set by the Executive's Office, and which are set by District Court. Additionally, Council requests that the written report include a recommendation for which fees, if any, may be adjusted for consistency with

AMENDMENT NO. 1A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
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JANUARY 1, 2022, AND ENDING DECEMBER 31, 2023

other jurisdictions. Council requests that the report be submitted to Council by September 30, 2023.

3. **DJJC Staffing:** Council requests the Superior Court and the Executive's Office continue to evaluate the necessary staffing levels required at the Denny Juvenile Justice Center for youth detention services and increase efficiency and reduce waste where practicable. Council requests a written update from Superior Court on DJJC staffing levels be presented to council prior to September 30, 2023.

4. **Prosecuting Attorney Staffing:** The 2023 budget includes funding for the following additional positions in the Prosecuting Attorney's Office: 1 Persistent Offender and Gun Crimes DPA, 2 Complex Prosecution Unit DPA's and 1 Training DPA.

The suggested outcomes for these positions are:

- **Persistent Offender and Gun Crimes DPA (Fund 002):** This FTE will focus on persistent offender and gun crimes cases to provide more expeditious review and resolution of those cases and ensure that courts are provided all relevant information in making determinations regarding bail, release and sentencing.
- **Complex Prosecutions Unit DPAs (Fund 002):** These two FTE additions will work in the newly created Complex Prosecutions Unit and focus on complex criminal matters thereby allowing other DPAs to better attend to their primary responsibilities in other important units.
- **Training DPA (Fund 002):** This FTE will enhance the Office's response to attrition and the evolution of the law by providing internal training for prosecutors and external training for police. Internal training will focus on developing and maintaining trial advocacy skills and other practice skills. External training will focus on criminal procedure, search and seizure law, report writing, and discovery.

Council requests a written update from the Prosecuting Attorney's Office on the suggested outcomes related to these staffing additions be presented to council prior to December 31, 2023.

5. **Health Department Regular Updates.** Council requests the Executive and department director provide, joint, regular verbal updates to Council during a regular meeting or standing committee meeting on the integration of Health District operations into the County Health Department.

Updates are requested at the following cadence, some of which are to include date-specific information while all are to include General Update Topics:

- **January 31:** Summary of the January 1st transition, unresolved transition issues, and outstanding wind-up tasks needed for Health District dissolution.
- **Spring (March/April):** Program level detail for the department's 2023 budget
- **Mid-Summer (June/July):** Full 2023 budget update including YTD expenditures and realized efficiencies or inefficiencies and associated budgetary impacts. Forecast information for 2024 including impacts of full integration on budgetary costs/savings, anticipated COVID revenues for 2024 and status of the Rucker Building, including but not limited to plans for use, renovation costs, status of title, etc.
- **Fall (Sept./Oct.):** General update only
- **Winter (post budget):** General update only

General Update Topics:

- Health District wind-up activities; and
- Status of post-implementation work and any challenges and/or hurdles (inclusive of all supporting departments).

The above is the minimum information requested, updates may include additional information as the department sees fit.

B. **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2023 budget is subject to the following conditions, restrictions, and limitations:

1. **Health Department Budget.** The County is in the process of integrating the operations of the Snohomish Health District into a new County Health Department. The 2023 Budget includes \$28,094,228 for the new Health Department. As 2023 is a transition year with many unknowns, the Council hereby conditions \$10 million of this appropriation to be released by motion of the County Council, in whole or in part, after the following has taken place:

1. The Council is provided the Health Districts adopted 2023 budget for review; and
2. Council receives the March Health Department update as requested in a separate budget note.

2. **Opioid Settlement.** The State of Washington reached a settlement with McKesson Corp, Cardinal Health Inc., and AmerisourceBergen Drug Corp. for up to \$518 million. Snohomish County stands to receive up to \$14.8 million in funds under the settlement agreement paid over 17 years.

AMENDMENT NO. 1A TO ORDINANCE NO. 22-059
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JANUARY 1, 2022, AND ENDING DECEMBER 31, 2023

The first installment is estimated at \$1,400,000. Release of these funds is hereby conditioned on the receipt of an Opioid Abatement and Spending Plan, developed by the Executive's Office, to be approved by Council by Motion.

3. ARPA Funding for Economic and Workforce Development -

Broadband. Of the \$16,600,000 in ARPA dollars earmarked for Economic and Workforce Development, \$5,000,000 is allocated for broadband costs such as cybersecurity, infrastructure and affordability.

The \$5,000,000 for broadband is conditioned upon (1) receipt of a spending plan submitted to council from the Office of Recovery and Resiliency that prioritizes spending on bringing broadband to underserved communities, and (2) council approval of the spending plan by motion no later than June 30, 2023. The proposed broadband spending plan should not include spending on internal county infrastructure and cybersecurity.

Council Disposition: JM – NN U APPROVED Date: 11/9/22

Attachment to Amendment 1A

Council Budget Amendment

	Fund	Dept	Title	Expenditure	FTE
Fund 002					
1	002	DCNR	Add Fairpark Buisness Manager - Salaries & Benefits	\$ 140,352.00	1.00
2	002	District Court	Addition of District Court Judge-Salary & Benefits for Judge & Support Staff for 6 months	\$ 162,964.70	2.00
3	002	PA	Paralegal (Salaries & Benefits) 238 Classified	\$ 93,956.83	1.00
4	002	PA	Paralegal (Salaries & Benefits) 238 Classified-Shift to 506	\$ (110,216.00)	
5	002	PA	Prosecuting Attorney (PP 355, convert 2 P to 2 R)	\$ 264,570.00	2.00
6	002	PA	Prosecuting Attorney (PP356, Persistent Offender)	\$ 132,285.00	1.00
7	002	PA	Prosecuting Attorney (PP354, Training DPA)	\$ 171,017.00	1.00
8	002	Nondepartmental	Additional Revenue	\$ (844,120.00)	
Subtotal				\$ 10,809.53	8.00
Fund 100					
9	100	PA	Friendly Amendment: Add 75k of unexpected revenue - net zero impact	\$ 75,000.00	
Fund 125					
10	125	Health	Septic Inventory and Risk Assessment	\$ 400,000.00	
Fund 130					
11	130	Human Services	Add Social Workers-Embedded Social Worker Program-Offset by ARPA Funds	\$ 501,560.00	2.00
Fund 165					
12	165	Sheriff	Friendly amendment to reduce the City of Stanwood agreement by 1 Deputy (SALARIES) SHR4990R	\$ (120,515.00)	(1.00)
Fund 309					
13	309	DCNR	Increase REET II Project amount from \$500k to \$750k	\$ 250,000.00	
14	309	DCNR	CIP - Parking Lot for Lord Hill - neutral package. \$150k REET II would be taken from the General Improvements line of the Parks CIP for this project		
Fund 100					
15	100	DEM	Opioid Program Manager Salaries	\$ 138,522.00	
16	100	DEM	Opioid Settlement Dollars	\$ 1,261,478.00	
Fund 506					
17	506	PA	Paralegal (salaries)	\$ 110,216.50	
Fund 508					
18	508	Finance	Wellness Program Pilot Project-First Responders	\$ 150,000.00	
GRAND TOTAL				\$ 2,777,071.03	9.0

Council Budget Amendment

Budget Notes		
19	Airport	Response plan related to PFAS, implementation of new material usage, potential financial impact.
20	District Court	Conduct a review of district court fee and fine revenue
21	Superior Court	By September 30, 2023, submit a report of DJJC FTE staffing year over year
22	Prosecuting Attorney	By December 31, 2023, submit a report on outcomes achieved by the addition of the four new FTE in 2023
23	Health Department	Regular updates to council on status of post-implementation work

Budget Conditions		
24	Health District	the adopted 2023 Health District budget. A portion, or all of the funds may be released by motion of the County Council
25	DEM	Condition \$1.4M related to the opioid settlement until Council has received a proposed opioid abatement and spending plan to be approved by motion
26	Council	Condition the \$500k REET II funds so they are awarded equally amongst the districts (update to 750K if amendment passes)
27	ORR	(PP408) Condition that all unspent ARPA funds appropriated toward broadband are used toward community investments (infrastructure, financial assistance, etc.) and not toward internal "cybersecurity" expenses

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 24 District Court

Short Name: District Court Judge and Support Staff

Package ID #: 601

Category:

Description: Adding a District Court Judge and Support Staff for six months.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary	
FUND 002	\$162,965
TOTAL - EXPENDITURES	\$162,965

Revenues Summary	
FUND 002	\$162,965
TOTAL - REVENUES	\$162,965

FTE Change Summary		
FUND 002	CHANGE	2.000
TOTAL - FTE CHANGES		2.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9941R	VACANT	DISTRICT COURT JUDGE	013	1.000	\$95,060	\$26,586	1.000	\$95,060	\$26,586
NEW9942R	VACANT	LEGAL PROCESS ASSIST	312	1.000	\$27,153	\$14,166	1.000	\$27,153	\$14,166
002 002 General Fund				401 District Court	240 District Cou	2.000	\$122,213	\$40,752	2.000
				2.000	\$122,213	\$40,752	2.000	\$122,213	\$40,752
GRAND TOTAL - POSITIONS:				2.000	\$122,213	\$40,752	2.000	\$122,213	\$40,752

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5242401011	Regular Salaries	System Calculation	\$122,213
002.5242402013	Personnel Benefits	System Calculation	\$40,752
002 002 General Fund	401 District Court	240 District Court	\$162,965
FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$162,965
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$162,965

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance		\$162,965
002 002 General Fund	657 Nondepartmental	990 Miscellaneous	\$162,965
FUND 002 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$162,965
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$162,965

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: FTE Adjustments to the Prosecuting Attorney's Office

Package ID #: 602

Category:

Description: Council Amendment includes:

Converting two Project positions to regular and funding through Fund Balance
Adding a Persistent Offender DPA and funding through Fund Balance
Changing Funding source on PRA4458R to Fund 506
Create a new FTE in Fund 002 to support the new Criminal DPA's

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$380,596
FUND 506		\$110,216
TOTAL - EXPENDITURES		\$490,812

Revenues Summary		
FUND 002		\$380,596
FUND 506		\$110,217
TOTAL - REVENUES		\$490,813

FTE Change Summary			
FUND 002	CHANGE		1.000
FUND 506	CHANGE		1.000
TOTAL - FTE CHANGES			2.000

POSITION DETAIL:

				<u>REVISED POSITION</u>			<u>CHANGE AMOUNTS</u>		
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9943R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9944P	VACANT	PROSECUTING ATTORNE	402	-1.000	\$0	\$0	-1.000	\$0	\$0
NEW9945P	VACANT	PROSECUTING ATTORNE	402	-1.000	\$0	\$0	-1.000	\$0	\$0
NEW9946R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9947R	VACANT	PROSECUTING ATTORNE	402	1.000	\$96,277	\$36,008	1.000	\$96,277	\$36,008
NEW9948R	VACANT	PARALEGAL	238	1.000	\$63,876	\$30,081	1.000	\$63,876	\$30,081
002 002 General Fund 131 Prosecuting Att 521 Criminal				2.000	\$352,707	\$138,105	2.000	\$352,707	\$138,105
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4458R	Toney, Stacy	PARALEGAL	238	0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)
002 002 General Fund 131 Prosecuting Att 522 Civil				0.000	\$0	\$0	-1.000	(\$77,621)	(\$32,595)
Posn. No.	Employee	Position Title	Grade	FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
PRA4458R	Toney, Stacy	PARALEGAL	238	1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
506 506 Snohomish Co 137 Tort Liability 522 Civil				1.000	\$77,621	\$32,595	1.000	\$77,621	\$32,595
GRAND TOTAL - POSITIONS:				3.000	\$430,328	\$170,700	2.000	\$352,707	\$138,105

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5315211011	Regular Salaries	System Calculation	\$352,707
002.5315212013	Personnel Benefits	System Calculation	\$138,105

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: Package 602

Package ID #: 602

Category:

Distribution Code	Description/Explanation		Amount
	002 002 General Fund	131 Prosecuting Attorney 521 Criminal	\$490,812
002.5315221011	Regular Salaries	System Calculation	(\$77,621)
002.5315222013	Personnel Benefits	System Calculation	(\$32,595)
	002 002 General Fund	131 Prosecuting Attorney 522 Civil	(\$110,216)
	FUND 002	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$380,596
Distribution Code	Description/Explanation		Amount
506.5315221011	Regular Salaries	System Calculation	\$77,621
506.5315222013	Personnel Benefits	System Calculation	\$32,595
	506 506 Snohomish County In	137 Tort Liability 522 Civil	\$110,216
	FUND 506	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$110,216
	GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:		\$490,812

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance		\$380,596
	002 002 General Fund	657 Nondepartmental 990 Miscellaneous	\$380,596
	FUND 002	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$380,596
Distribution Code	Description/Explanation		Amount
506.3124710800	Fund Balance		\$110,217
	506 506 Snohomish County Insur	262 Insurance Claims 471 Administration-General	\$110,217
	FUND 506	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$110,217
	GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":		\$490,813

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 09 Conservation & Natural Resour

Short Name: Add Evergreen State Fair Park Manager

Package ID #: 603

Category:

Description: This priority package would create a new position that would serve as the Fair Park Manager at the Evergreen State Fair Park. This position is supported by the Fair Board and the Department, and would likely report to the Parks Director. The Evergreen State Fair Park operates in a manner similar to an enterprise fund, with revenue generated from Fair Park events reflected under a specific program number in the General Fund. So while this position is housed in the General Fund, the Fair Park revenue generated will cover the cost of this position.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND 002		\$140,352
TOTAL - EXPENDITURES		\$140,352

Revenues Summary		
FUND 002		\$140,352
TOTAL - REVENUES		\$140,352

FTE Change Summary		
FUND 002	CHANGE	1.000
TOTAL - FTE CHANGES		1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9961R	New Position	FAIRGROUNDS MANAGER	111	1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663
002 002 General Fund	966 Evergreen Fair	541 Fair Admini		1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663
GRAND TOTAL - POSITIONS:				1.000	\$105,689	\$34,663	1.000	\$105,689	\$34,663

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
002.5095411011	Regular Salaries	System Calculation	\$105,689
002.5095412013	Personnel Benefits	System Calculation	\$34,663
002 002 General Fund	966 Evergreen Fair	541 Fair Administration General	\$140,352
FUND 002 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$140,352
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$140,352

NEW Revenue:

Distribution Code	Description/Explanation		Amount
002.3169900800	Fund Balance	Covered by Fair Park revenue housed in GF	\$140,352
002 002 General Fund	657 Nondepartmental	990 Miscellaneous	\$140,352
FUND002 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$140,352
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$140,352

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 16 Nondepartmental

Short Name: REET II Competitive Grant Projects - Fund 191

Package ID #: 604

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

****Priority Package 604**** - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

Priority Package - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package - Adds the \$250k to the CIP.

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	191	\$250,000
TOTAL - EXPENDITURES		\$250,000

Revenues Summary		
FUND	191	\$250,000
TOTAL - REVENUES		\$250,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
191.5167005514	OpT-Park Projects	OpT Out to Parks (see pkg 605)	\$250,000
	191 002 2nd Qtr % REET (ESH	651 Shb 2929 Capital Imp 700 SHB 2929 -- REET 2	\$250,000
	FUND 191	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$250,000
		GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$250,000

NEW Revenue:

Distribution Code	Description/Explanation		Amount
191.3167000800	Fund Balance		\$250,000
	191 002 2nd Qtr % REET (ESH	651 Shb 2929 Capital Imp 700 SHB 2929 -- REET 2	\$250,000
	FUND 191	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$250,000
		GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$250,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 09 Conservation & Natural Resour

Short Name: REET II Competitive Grant Projects - Fund 309

Package ID #: 605

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

Priority Package 604 - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

****Priority Package 605**** - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package - Adds the \$250k to the CIP

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Revenues Summary	
FUND 309	\$250,000
TOTAL - REVENUES	\$250,000

EXPENDITURE/NEW REVENUE DETAIL:

NEW Revenue:

Distribution Code		Description/Explanation	Amount
309.310985449902	OpT-Parks Projects-REET 2	OpT in of REET II funds from pkg 604	\$250,000
<u>309 001 Parks Construction Fun 985 Parks And Recreation 944 Community</u>			\$250,000
<u>FUND309 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>			\$250,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>			\$250,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type CIP - Capital

Department: 09 Conservation & Natural Resources

Short Name: REET II Competitive Grant Projects - CIP

Package ID #: 607

Category:

Description: Add \$250k of REET II, to the proposed competitive grant project funding. There are three priority packages relating to this amendment:

Priority Package 604 - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfers it out through an operating transfer which goes to DCNR.

Priority Package 605 - Shows the \$250k operating transfer into DCNR, Fund 309.

Priority Package 607 - Adds the \$250k to the CIP.

Justification: The 2023 Executive Recommended budget includes \$500k of REET II for a competitive grant program that will provide grants to local jurisdictions for qualifying projects. This competitive grant program is replacing the City/Council Partnership Projects adopted in previous budgets. In years past, \$750k was allocated for these projects, with \$150k per Council District.

This priority package, along with two others, increase the Executive Recommended amount of \$500k by \$250k, for a total program total of \$750, bringing it in line with prior year funding levels.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

EXPENDITURE/NEW REVENUE DETAIL:

CIP - Capital:

Fund: SubFund:		Division:		Program:		SubProgram:	
309 001 Parks Construction		985 Parks And Recreation -		949 Support		056 Community	
Category:		2023	2024	2025	2026	2027	2028
309.51094905626501	Comm Enhancement-REET2	\$250,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$250,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - CIP EXPENDITURES:		\$250,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source		2023	2024	2025	2026	2027	2028
REET II		\$250,000	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - CIP REVENUES:		\$250,000	\$0	\$0	\$0	\$0	\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: Friendly Amendment - Community Impact Revenue

Package ID #: 608

Category:

Description: Friendly Amendment from the PA's office - unexpected Community Impact Fund Revenue of \$75K

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	100	\$75,000
TOTAL - EXPENDITURES		\$75,000

Revenues Summary		
FUND	100	\$75,000
TOTAL - REVENUES		\$75,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
100.507315194101	Professional Services	\$75,000
100 007 Community Impact Fu 139 PA-Community Impac 519 Community Impact		\$75,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:		\$75,000
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:		\$75,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
100.307315193819	Community Impact Fees	\$75,000
100 007 Community Impact Fund 139 PA-Community Impac 519 Community Impact		\$75,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:		\$75,000
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":		\$75,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type CIP - Capital

Department: 09 Conservation & Natural Resour

Short Name: Lord Hill Park - Parking lot Design/Permitting

Package ID #: 609

Category:

Description: Within the Parks CIP, move \$150k REET II from General Improvements to Lord Hill Park

Justification: This funding would be sufficient to start design/permitting of the upper lot at Lord Hill Park, which is in need of improvements to accommodate access by community members with horse trailers.

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

EXPENDITURE/NEW REVENUE DETAIL:

CIP - Capital:

Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	946 Regional	309 Lord Hill			
Category:		2023	2024	2025	2026	2027	2028
309.51094630926501	Lord Hill-REET2-Constr	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Totals:		\$150,000	\$0	\$0	\$0	\$0	\$0
Fund:	SubFund:	Division:	Program:	SubProgram:			
309	001 Parks Construction	985 Parks And Recreation -	949 Support	050 General			
Category:		2023	2024	2025	2026	2027	2028
309.51094905026501	Gen Imprvmnts-REET2-Con	(\$150,000)	\$0	\$0	\$0	\$0	\$0
Program Totals:		(\$150,000)	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - CIP EXPENDITURES:		\$0	\$0	\$0	\$0	\$0	\$0

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 39 Emergency Management

Short Name: Opioid Settlement Spending Allocation

Package ID #: 610

Category:

Description: Funding one Program Manager FTE and allocating remaining settlement dollars.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	100	\$1,400,000
TOTAL - EXPENDITURES		\$1,400,000

Revenues Summary		
FUND	100	\$1,400,000
TOTAL - REVENUES		\$1,400,000

FTE Change Summary		
FUND	100	CHANGE 1.000
TOTAL - FTE CHANGES		1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	REVISED POSITION		FTE	CHANGE AMOUNTS	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW9949R	VACANT	PROGRAM MANAGER - E	111	1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
100 022 Opioid Settlement 300 DEM Operation 456 Opioid Sett				1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972
GRAND TOTAL - POSITIONS:				1.000	\$101,550	\$36,972	1.000	\$101,550	\$36,972

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
100.522394561011	Salaries	System Calculation	\$101,550
100.522394562013	Benefits	System Calculation	\$36,972
100.522394564101	Prof Services		\$1,261,478
100 022 Opioid Settlement 300 DEM Operations 456 Opioid Settlement			\$1,400,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$1,400,000
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$1,400,000

NEW Revenue:

Distribution Code	Description/Explanation		Amount
100.322394566940	Judgements and Settlements		\$1,400,000
100 022 Opioid Settlement 300 DEM Operations 456 Opioid Settlement			\$1,400,000
FUND 100 SUB TOTAL - PRIORITY PACKAGE REVENUES:			\$1,400,000
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":			\$1,400,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 31 Prosecuting Attorney

Short Name: 31-Training DPA

Package ID #: 611

Category:

Description: This PP adds a position for a deputy prosecuting attorney responsible for training deputy prosecuting attorneys and law enforcement personnel.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	002	\$171,017
TOTAL - EXPENDITURES		\$171,017

Revenues Summary		
FUND	002	\$171,017
TOTAL - REVENUES		\$171,017

FTE Change Summary			
FUND	002	CHANGE	1.000
TOTAL - FTE CHANGES			1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	FTE	<u>REVISED POSITION</u>		FTE	<u>CHANGE AMOUNTS</u>	
					Annual Salary	Annual Benefit		Salary	Benefit
NEW9981R	New Position	PROSECUTING ATTORNE	403	1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997
002 002 General Fund				1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997
131 Prosecuting Att 521 Criminal									
GRAND TOTAL - POSITIONS:				1.000	\$129,020	\$41,997	1.000	\$129,020	\$41,997

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
002.5315211011	Regular Salaries System Calculation	\$129,020
002.5315212013	Personnel Benefits System Calculation	\$41,997
002 002 General Fund	131 Prosecuting Attorney 521 Criminal	\$171,017
FUND 002	SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$171,017
	GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:	\$171,017

NEW Revenue:

Distribution Code	Description/Explanation	Amount
002.3169900800	Fund Balance	\$171,017
002 002 General Fund	657 Nondepartmental 990 Miscellaneous	\$171,017
FUND 002	SUB TOTAL - PRIORITY PACKAGE REVENUES:	\$171,017
	GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":	\$171,017

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 01 Executive

Short Name: Adds two Social Workers to Embedded SW Program

Package ID #: 612

Category:

Description: This package adds two social workers to Human Services with the intent that they support the embedded social worker program with Office of the Neighborhoods through the Sheriff's Office. The funding is coming out of Dept 16 and in was allocated to fund two project DPA's in the Executive's Recommended Budget.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	130	\$0
TOTAL - EXPENDITURES		\$0

FTE Change Summary		
FUND	130	CHANGE 2.000
TOTAL - FTE CHANGES		2.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9950R	VACANT	SOCIAL SERVICES WORK	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
NEW9951R	VACANT	SOCIAL SERVICES WORK	241	1.000	\$89,793	\$34,822	1.000	\$89,793	\$34,822
130 374 Disaster Relief 010 Cares Act 506 Human Soc				2.000	\$179,586	\$69,644	2.000	\$179,586	\$69,644
GRAND TOTAL - POSITIONS:				2.000	\$179,586	\$69,644	2.000	\$179,586	\$69,644

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation		Amount
130.57404506561011	Disaster Relief Salaries	System Calculation	\$179,586
130.57404506562013	Personnel Benefits	System Calculation	\$69,644
130.57404506564101	Disaster Relief Prof Svcs	Funding for 2024 for the two ARPA funded SW NEW9950R and NEW9951R	\$249,230
130 374 Disaster Relief 010 Cares Act 506 Human Social Svcs and Hous			\$498,460
130.57504506783101	Disaster Supplies		\$3,100
130 375 American Rescue Pla 007 Housing & Homeless 506 ARPA Housing & Homeless S			\$3,100
130.57516507784101	Disaster Professional Services	Taking funding allocated to two DPA's	(\$501,560)
130 375 American Rescue Pla 653 Pending Grants 507 ARPA Essential Govt Svcs			(\$501,560)
FUND 130 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$0
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:			\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 16 Nondepartmental

Short Name: Additional 2023 Revenue

Package ID #: 614

Category:

Description: Update Sales Tax and Property tax to reflect revised forecast and new construction amounts

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Revenues Summary</u>	
FUND 002	\$0
TOTAL - REVENUES	\$0

EXPENDITURE/NEW REVENUE DETAIL:

NEW Revenue:

Distribution Code		Description/Explanation	Amount
002.3169900800	Fund Balance		(\$844,120)
002.3169901110	Real & Personal Prop		\$139,404
002.3169901310	Local Retail Sales Tax		\$704,716
<u>002 002 General Fund</u>		<u>657 Nondepartmental 990 Miscellaneous</u>	\$0
<u>FUND002</u>		<u>SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>	\$0
		<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>	\$0

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 15 Health Department

Short Name: Septic Funding

Package ID #: 615

Category:

Description: Inclusion of additional funding for Septic inventory and risk assessment

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	125	\$400,000
TOTAL - EXPENDITURES		\$400,000

<u>Revenues Summary</u>		
FUND	125	\$400,000
TOTAL - REVENUES		\$400,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
125.5156304901	Miscellaneous	\$400,000
<u>125 125 Health Department Fu 130 Environmental Health 630 Environmental Health</u>		\$400,000
<u>FUND 125 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$400,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$400,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
125.3156300800	Beginning Fund Balance	\$400,000
<u>125 125 Health Department Fund 130 Environmental Health 630 Environmental Health</u>		\$400,000
<u>FUND 125 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		\$400,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		\$400,000

**Snohomish County 2023 Budget - Council
Priority Package Detail**

Package Type Standard

Department: 12 Finance

Short Name: Wellness Program

Package ID #: 616

Category:

Description: Inclusion of funding for a wellness program pilot project aimed at first responders. To be coordinated between Human Resources and the Sheriff's Office.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

<u>Expenditures Package Summary</u>		
FUND	508	\$150,000
TOTAL - EXPENDITURES		\$150,000

<u>Revenues Summary</u>	
FUND 508	\$150,000
TOTAL - REVENUES	\$150,000

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
508.5127304620	Benefits Contingency	\$150,000
<u>508 508 Employee Benefit</u>	<u>370 Health Insurance Ser 730 Health Insurance Services</u>	\$150,000
<u>FUND 508 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$150,000
<u>GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:</u>		\$150,000

NEW Revenue:

Distribution Code	Description/Explanation	Amount
508.3127300800	Fund Balance	\$150,000
<u>508 508 Employee Benefit</u>	<u>370 Health Insurance Ser 730 Health Insurance Services</u>	\$150,000
<u>FUND 508 SUB TOTAL - PRIORITY PACKAGE REVENUES:</u>		\$150,000
<u>GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":</u>		\$150,000

Snohomish County 2023 Budget - Council Priority Package Detail

Package Type Standard

Department: 30 Sheriff

Short Name: Friendly Amendment - City of Stanwood FTE reductio

Package ID #: 617

Category:

Description: The City of Stanwood has requested one fewer deputies for their law enforcement services contract. This package eliminates 1 FTE.

Justification:

SUMMARY EXPENDITURE/REVENUE/FTE BY FUND:

Expenditures Package Summary		
FUND	165	(\$120,515)
TOTAL - EXPENDITURES		(\$120,515)

Revenues Summary		
FUND	165	(\$120,515)
TOTAL - REVENUES		(\$120,515)

FTE Change Summary		
FUND	165	CHANGE -1.000
TOTAL - FTE CHANGES		-1.000

POSITION DETAIL:

Posn. No.	Employee	Position Title	Grade	REVISED POSITION			CHANGE AMOUNTS		
				FTE	Annual Salary	Annual Benefit	FTE	Salary	Benefit
NEW9952R	VACANT	DEPUTY SHERIFF (CS)	601	-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)
165 165 Sheriff Contract 003 Sheriff-Operati 132 Law Enforc				-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)
GRAND TOTAL - POSITIONS:				-1.000	(\$87,300)	(\$33,215)	-1.000	(\$87,300)	(\$33,215)

EXPENDITURE/NEW REVENUE DETAIL:

Expenditures:

Distribution Code	Description/Explanation	Amount
165.530132031011	Regular Salaries System Calculation	(\$87,300)
165.530132032013	Personnel Benefits System Calculation	(\$33,215)
165 165 Sheriff Contract Servi 003 Sheriff-Operations 132 Law Enforcement - Contrac		(\$120,515)
FUND 165 SUB TOTAL - PRIORITY PACKAGE EXPENDITURES:		(\$120,515)
GRAND TOTAL - PRIORITY PACKAGE EXPENDITURES:		(\$120,515)

NEW Revenue:

Distribution Code	Description/Explanation	Amount
165.330132034210	Law Enforcement	(\$120,515)
165 165 Sheriff Contract Services 003 Sheriff-Operations 132 Law Enforcement - Contrac		(\$120,515)
FUND 165 SUB TOTAL - PRIORITY PACKAGE REVENUES:		(\$120,515)
GRAND TOTAL - PRIORITY PACKAGE "NEW REVENUES":		(\$120,515)

NO ACTIONEXHIBIT # 6.2FILE ORD 22-059

AMENDMENT NO. 2 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Council Chair Dunn

☒ General Fund ☐ Non-General Fund

Brief Title: Addition of three (3) Assessment Technician 2-year project positions and
associated costs

1) Amend Attachment X computerized compilation of budget detail with the following:

010 Assessor

EXPENDITURE:

002.5104241011	Regular Salaries	\$134,073
002.5104242013	Personnel Benefits	\$79,716
002.5104243101	Supplies	\$4,800

REVENUE:

002.3169900800	Fund Balance	\$218,589
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2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: NO ACTION Date: 11/09/22

AMENDMENT NO. 2 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Councilmember Dunn

☒ General Fund ☐ Non-General Fund

Brief Title: Addition of one Assessment Technician FTE

1) Amend Attachment X computerized compilation of budget detail with the following:

010 Assessor

EXPENDITURE:

002.5104241011	Regular Salaries	\$44,691
002.5104242013	Personnel Benefits	\$26,572
002.5104243101	Supplies	\$1,600

010 Assessor

Revenue:

002.3169900800	Fund Balance	\$72,863
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2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: MD – JM APPROVED 3-2 WITH SL & NN AGAINST

Date: 11/9/22

APPROVEDEXHIBIT # 6.3

AMENDMENT NO. 3 TO ORDINANCE NO. 22-059 **FILE** ORD 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
DECEMBER 31, 2023.

Proposed by: Committee of Whole

☒ General Fund ☒ Non-General Fund

Brief Title: Friendly amendment related to facilities upgrades and moves

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

016 Non-departmental
018 Facilities

Expenditure:

002.5169905508	Opt- Out Fund 311	\$3,510,109
311.530180016000	Capital Costs	\$3,510,109
415.50951115506	OpT-Out 311	\$620,000
002.5169905508	OpT-Out Fund 311	\$1,940,000
311.529180026005	Capital Costs-SWM Remodel	\$620,000
311.529180026007	Capital Costs- 23 Remodels	\$1,425,000
311.529180026006	Capital Costs-Council Remodel	\$515,000
415.50951113198	SWM FF&E	\$1,496,000

009 DCNR
016 Non-departmental
018 Facilities

Revenue:

002.3169900800	Fund Balance	\$3,510,109
002.3169900800	Fund Balance	\$1,940,000
311.330180019702	Opt-In Fund 002 GF Auditor	\$3,510,109
415.3095110800	Fund Balance	\$1,496,000
415.3095110800	Fund Balance	\$620,000
311 329180029700	OpT-In 415	\$620,000
312 329180029701	OpT-In GF Council	\$515,000
313 329180029702	OpT-In GF 23 Remodels	\$1,425,000

Council Disposition: JM-SL Approved 4-1 with NN against Date: 11-9-22

AMENDMENT NO. 3 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY
AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1,
2023 AND ENDING DECEMBER 31, 2023

APPROVEEXHIBIT # 6.4

AMENDMENT NO. 4 TO ORDINANCE NO. 22-059 FILE ORD 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Council Vice-Chair Mead ☒ General Fund ☐ Non-General Fund

Brief Title: Add 0.5 FTE in Council Office
 Remove 0.5 DEI FTE in Council Office

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

02 Legislative

Expenditure:

Salaries	002.5021601011	\$52,044
Benefits	002.5021602013	\$18,718
Salaries	002.5021601011	(\$52,044)
Benefits	002.5021602013	(\$18,718)

FTE:

Leg Analyst	NEWXXXXR	0.5 FTE
Leg Analyst	NEW0201R	(0.5) FTE

16 Nondepartmental

Revenue:

Fund Balance	002.3169900800	\$70,762
Fund Balance	002.3169900800	(\$70,762)

Council Disposition: JM – SL U APPROVED Date: 11/9/22

AMENDMENT NO. 4 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

AMENDMENT NO. 6 TO ORDINANCE NO. 22-059 FILE ORD 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
DECEMBER 31, 2023.

Proposed by: Councilmember Peterson

☒ General Fund ☐ Non-General Fund

Brief Title: Adding \$300,000 to Conflict Panel Fees

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

032 Office of Public Defense

Expenditure:

002.5321274114 Conflict Felony Attorney Fee \$300,000

032 Office of Public Defense

Revenue:

002.3169900800 Fund Balance \$300,000

Council Disposition: SP – JM APPROVED 4-1 WITH NN AGAINST Date: 11/9/22

AMENDMENT NO. 6 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

AMENDMENT NO. 7 TO ORDINANCE NO. 22-059 **FILE** ORD 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
DECEMBER 31, 2023.

Proposed by: Councilmember Low

☒ General Fund ☐ Non-General Fund

Brief Title: Reclassifying two Deputy Sheriff's for Office of Professional
Accountability (OPA) Lieutenant and Sergeant

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

030 Sheriff

Expenditure:

002.5301134101	Salaries	\$61,350
002.5301102013	Benefits	\$8,043
002.5301101012	Overtime	(\$7,250)
002.5301104935	Education	\$4,250
002.5301101016	Longevity	\$8,600

016 Non-Departmental

Expense:

002.5169904101	Professional Services (Consulting-TV)	(\$72,993)
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Council Disposition: SL – NN APPROVED 4-1 WITH MD AGAINST Date: 11/9/22

APPROVEDEXHIBIT # 6.7

AMENDMENT NO. 8 TO ORDINANCE NO. 22-059 **FILE** ORD 22-059
 ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
 DECEMBER 31, 2023.

Proposed by: Council Chair Dunn

☒ General Fund ☐ Non-General Fund

Brief Title: Adding additional funds for Superior Court Translation Services

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

036 Superior Court

Expenditure:

002.5367404101	Professional Services	\$25,000
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036 Superior Court

Revenue:

002.3169900800	Fund Balance	\$25,000
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Council Disposition: MD – NN U APPROVED Date: 11/9/22

APPROVEDEXHIBIT # 6.8

AMENDMENT NO. 9 TO ORDINANCE NO. 22-059 FILE ORD 22-059
 ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
 DECEMBER 31, 2023.

Proposed by: Council Chair Dunn

☐ General Fund ☒ Non-General Fund

Brief Title: Carry over of unspent 2022 SCPP funds

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

016 Nondepartmental

Expenditure:

191.5167005204	Small Capital Projects	\$50,000
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016 Nondepartmental

Revenue:

191.3167000800	Fund Balance	\$50,000
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Council Disposition: JM – SL U APPROVED Date: 11/9/22

AMENDMENT NO. 9 TO ORDINANCE NO. 22-059
 ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY
 AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1,
 2023 AND ENDING DECEMBER 31, 2023.

AMENDMENT NO. 10 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Councilmember Nehring

☒ General Fund ☐ Non-General Fund

Brief Title: General Fund cuts to eliminate 1% property tax increase

1) Amend Attachment X computerized compilation of budget detail with the following:

EXPENDITURE:

002.5021601011	Regular Salaries (NEW0201R)	(\$52,044)
002.5021602013	Personnel Benefits (NEW0201R)	(\$18,718)
002.5013324101	Professional Services	(\$167,980)
002.5013101011	Regular Salaries (EXE8917R)	(\$85,682)
002.5013102013	Personnel Benefits (EXE8917R)	(\$34,070)
002.5169904101	Professional Services (Consulting-TV)	(\$125,000)
002.5169904101	Professional Services (Fed Lobby)	(\$50,000)
002.5169904995	Resource Alignment	(\$5,969)
002.5321274107	Caseload Compliance (Legal Asst)	(\$104,862)
002.5321274107	Caseload Compliance (Investigator)	(\$125,675)
002.5321274114	Conflict Felony Attorney Fee	(\$200,000)

REVENUE:

002.3169901110	Real & Personal Prop	(\$970,000)
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2) Amend related text, summary tables and attachments in the final ordinance to reflect the changes made by this amendment.

Council Disposition: NN – SL FAILED 2-3 WITH MD, JM AND SP AGAINST

Date: 11/9/22

AMENDMENT NO. 10 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

AMENDMENT NO. 11 TO ORDINANCE NO. 22-059 FILE ORD 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
DECEMBER 31, 2023.

Proposed by: Council Chair Dunn

☐ General Fund ☒ Non-General Fund

Brief Title: Carry over 2022 under expenditure for Social Justice Initiatives within
Nondepartmental

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

016 Nondepartmental

Expenditure:

100.521169904101	Professional Services	\$1,500,000
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016 Nondepartmental

Revenue:

100.321169900800	Fund Balance	\$1,500,000
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Council Disposition: JM – SP APPROVED 3-2 WITH NN AND SL AGAINST

Date: 11/9/22

AMENDMENT NO. 11 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE OPERATION OF COUNTY
AGENCIES AND DEPARTMENTS AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1,
2023 AND ENDING DECEMBER 31, 2023.

AMENDMENT NO. 12 TO ORDINANCE NO. 22-059

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Direction for 0.5 FTE added in Council Budget

Proposed by: Council Vice-Chair Mead

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **Direction for 0.5 FTE added in Council Budget.** There is a new 0.5 FTE added in Council's Budget for 2023. Council agrees to establish an internal workgroup to develop the position description for this FTE, which may include duties such as communications, public outreach, and diversity, equity, and inclusion work. The internal workgroup will consist of one member from council leadership, one non-leadership Councilmember, and one member of council staff as recommended by the Council Chief of Staff.

Council Disposition: JM – NN U APPROVED Date: 11/9/22

AMENDMENT NO. 12 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023

AMENDMENT NO. 13 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Funding for the Domestic Violence Coordinators – Sheriff's Office

Proposed by: Councilmember Nehring and Councilmember Low

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) Domestic Violence Coordinators. The Sheriff's Office would like to contract with highly trained Social Workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution and the judicial systems.

Up to \$292,000 is hereby set aside in Department 16, Program 505, Disaster Professional Services to fund a professional services contract for Domestic Violence Coordination services as follows: Payment shall be made through journal voucher to the Sheriff's Office.

Council Disposition: SL – NN U APPROVED Date: 11/9/22

AMENDMENT NO. 13 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

AMENDMENT NO. 14 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: ARPA Spending Plan
Proposed by: Councilmember Nehring

Under Section 9. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **ARPA Spending Plan.** The 2023 budget includes roughly \$80 million of ARPA funding to be spent in these four categories:

- | | |
|--|----------------|
| 1. Housing, Homelessness and Behavioral Health | \$29.0 million |
| 2. Youth, Family, and Senior Supports | \$21.8 million |
| 3. Economic and Workforce Development | \$16.6 million |
| 4. Emergency Response, Law and Justice | \$10.6 million |

Request:

Council requests the Executive submit spending plans that include information down to the program level under each sub-category, as identified in the proposed Snohomish County ARPA Budget spending plan, dated October 11, 2022, for Council review prior to expending funds, with the spending plan for category 4 developed and submitted collaboratively with the appropriate department head or independently elected official.

Intent:

It is Council's intent to review and approve spending plans down to the program level for these categories, consistent with its authority to budget down to the program level. However, Council understands the need to be flexible and expedient in expenditure of these funds and recognizes the following:

- Spending plans will be submitted as they are finalized for the separate categories/subcategories, instead of in one master spending plan for the \$80 million.
- In certain situations where there would be significant negative impact caused by waiting to act on a spending plan until the next regular Council Meeting, Council agrees that the Executive may execute the specific portion of the spending plan necessary to avoid that negative impact without Council approval. If this happens, Council requests the Executive notify the Council Chief of Staff by email for Council awareness.

Council Disposition: NN – SL U APPROVED

Date: 11/9/22

NO ACTIONEXHIBIT # 6.14FILE ORD 22-059

AMENDMENT NO. 15 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: REET II Grant Program – District Parity

Proposed by: Council Chair Dunn

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **REET II Grant Program – District Parity.** The 2023 budget includes \$750,000 of REET II in the Department of Conservation and Natural Resources Fund 309, for a competitive grant program replacing the City/Council Partnership Projects. These funds shall not be released until the Executive submits a list of proposed grant awardee's with funding spread equally across the five Council Districts, to Council for approval via Motion.

Council Disposition: NO ACTION Date: 11/9/22

AMENDMENT NO. 15 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023

NO ACTION

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 6.15

FILE ORD 22-059

AMENDMENT NO. 15A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: City/Council Partnership Projects

Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **City/Council Partnership Projects.** The 2023 budget includes \$750,000 of REET II in the Department of Conservation and Natural Resources Fund 309 for qualifying City/Council Partnership projects. Each Council District is allocated \$150,000, and no project funds shall be released until projects have been selected by Councilmembers. Projects selected must be in a school or local jurisdictions CIP.

Council Disposition: NO ACTION Date: 11/9/22

AMENDMENT NO. 15A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Councilmember Low ☐ General Fund ☒ Non-General Fund

Brief Title: Move \$750k in the CIP/Capital section of the Operating budget from
Program 949 – Support to Program 944 – Community.

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

09 Conservation and Natural Resources

CIP – Capital Expenditures:

Comm Enhancement REET 2	309.51094905626501	(\$750,000)
City Parks-REET20Constr	309.51094403326501	\$750,000

Council Disposition: JM – SL U APPROVED

Date: 11/9/22

AMENDMENT NO. 15C TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: REET II Projects
Proposed by: Councilmember Low

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **REET II Projects.** The 2023 budget includes \$750,000 of REET II in the Department of Conservation and Natural Resources Fund 309 for qualifying City/Council Partnership projects. These funds are conditioned and may not be expended until:

- A workgroup comprised of the Council Chair, Vice-Chair, and Executive (or designee), meet within the first quarter of 2023 and come up with agreed upon benchmarks for the program; and
- Benchmarks are approved by Council by motion.

Projects selected must be in a school or local jurisdictions CIP.

Council Disposition: JM – SL U APPROVED Date: 11/9/22

AMENDMENT NO. 15C TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

AMENDMENT NO. 16 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Conditioning a portion of the 2023 Nondepartmental Budget

Proposed by: Council Chair Dunn

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Nondepartmental Budget.** The 2023 Nondepartmental budget includes a carryover of \$1,500,000 of spending authority for Professional Services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives. Appropriation authority for \$1,200,000 of these funds is conditioned on the Office of Social Justice completing the 2022-2023 needs assessment and creating a 3-year strategic plan, with the plan to be approved by motion by Council. In addition, after approval of the plan, the Office of Social Justice will submit quarterly updates to Council on strategic plan goals and expenses.

Council Disposition: NO ACTION

Date: 11/9/22

AMENDMENT NO. 16 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

AMENDMENT NO. 16A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Conditioning a portion of the 2023 Nondepartmental Budget

Proposed by: Council Chair Dunn

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Nondepartmental Budget.** The 2023 Nondepartmental budget includes a carryover of \$1,500,000 of spending authority for Professional Services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives. Appropriation authority for \$1,200,000 of these funds is conditioned on the Office of Social Justice completing the 2022-2023 needs assessment and creating a 5-year strategic plan, with the plan to be approved by motion by Council. In addition, after approval of the plan, the Office of Social Justice will submit biennial updates to Council on strategic plan goals and expenses.

Council Disposition: NO ACTION

Date: 11/9/22

AMENDMENT NO. 16A TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

AMENDMENT NO. 16B TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Conditioning a portion of the 2023 Nondepartmental Budget

Proposed by: Vice-Chair Mead

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **Nondepartmental Budget.** The Executive's Recommended Budget includes \$1,500,000 of funds for Social Justice Initiatives in Nondepartmental and a new 1.0 Executive Management FTE (NEW0102R) in the Executive's Office.

The following funds and actions are conditioned upon the Office of Social Justice completing a 2022-2023 needs assessment and a 5-year strategic plan with the plan to be approved by Council by motion:

1. Appropriation authority for \$1,200,000 in Nondepartmental Professional Services in Special Revenue Fund 100, Sub-fund 021, Social Justice Initiatives; and
2. Appropriation authority for \$167,980 in Executive's Office, General Fund 002, Sub-fund 332, Office of Social Justice. The recruitment and filling of position NEW0102R may not take place until this condition is fulfilled.

Ongoing reporting: After approval of the plan, the Office of Social Justice will submit biennial updates to Council on strategic plan goals and expenses.

Council Disposition: JM SL U APPROVED

Date: 11/9/22

AMENDMENT NO. 16B TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.

APPROVEDEXHIBIT # 6.21

AMENDMENT NO. 17 TO ORDINANCE NO. 22-059 **FILE** ORD 22-059
 ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023 AND ENDING
 DECEMBER 31, 2023.

Proposed by: Councilmember Nehring

☒ General Fund ☐ Non-General Fund

Brief Title: Resource Alignment in Nondepartmental to offset additional translation
 services in Superior Court

1) Amend Attachment 1 Computerized compilation of budget detail with the following:

016 Nondepartmental

Expenditure:

002.5169904995	Resource Alignment	(\$25,000)
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016 Nondepartmental

Revenue:

002.3169900800	Fund Balance	(\$25,000)
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Council Disposition: NN – MD U APPROVED

Date: 11/9/22

AMENDMENT NO. 18 TO ORDINANCE NO. 22-059

ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND ENDING
DECEMBER 31, 2023

Proposed by: Chair Dunn and Councilmember Low

☐ General Fund ☐ Non-General Fund

Brief Title: Removing unfunded “ghost” positions in the Sheriff’s Office and Corrections
Bureau

1) Remove the following positions:

<u>Corrections Bureau</u>	<u>Sheriff’s Office</u>
COR2526R	SHR4294R
COR2527R	SHR4295R
COR2528R	SHR4296R
COR2531R	SHR4297R
COR2532R	SHR4298R
COR2533R	SHR4299R
COR2534R	SHR4310R
COR2535R	SHR4311R
COR2536R	SHR4312R
COR2537R	SHR4313R

2) Amend related text, summary tables and attachments in the final ordinance to reflect
the changes made by this amendment.

Council Disposition: SL – MD U APPROVED

Date: 11/9/22

AMENDMENT NO. 18 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023

AMENDMENT NO. 19 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Contract funding for an independent analysis of Executive and Legislative branch staffing efficiencies

Proposed by: Councilmember Nehring

Under Section 8. Budget conditions and notes, under (A) Budget Notes, insert:

(X) **Nondepartmental Budget.** Council requests funding within General Fund 002, Department 16 Nondepartmental, Program 990 Miscellaneous be used for the purpose of contracting with a consulting professional mutually agreed to by Council and the Executive to perform a staffing efficiency analysis of the Executive Office and Council Office. Assessment will include comprehensive review of job descriptions and duties, functions of positions within each office, and overall staffing requirements of each office.

Council Disposition: NN – JM U APPROVED Date: 11/9/22

AMENDMENT NO. 20 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023

Brief Title: Conditioning \$150,000 of the OPD Conflict Panel Funds

Proposed by: Councilmember Peterson

Under Section 9. Budget conditions and notes, under (B) Budget Conditions, insert:

(X) **OPD Conflict Panel.** The 2023 Executive's Recommended Budget appropriates \$200,000 to the Office of Public Defense, Conflict Felony Attorney Fees. Amendment No. 6 to Ordinance 22-059 appropriates an additional \$300,000 to the Office of Public Defense General Fund, Conflict Felony Attorney Fee for a total appropriation in 2023 of \$500,000.

\$150,000 of that amount appropriated in Amendment No. 6 is conditioned on the Office of Public Defense preparing a motion to be considered and approved by Council, confirming that they have expended at least 70% of the total appropriation in Conflict Felony Attorney Fees and have need for the remaining \$150,000 to meet obligations for indigent defense.

Council Disposition: SP – JM U APPROVED

Date: 11/9/22

AMENDMENT NO. 20 TO ORDINANCE NO. 22-059
ADOPTING THE 2023 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2023, AND
ENDING DECEMBER 31, 2023.