

SNOHOMISH COUNTY COUNCIL

EXHIBIT LIST

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

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

Staff Person: All analysts & Heidi Beazizo

DPA: George Marsh

Click on Exhibit Number Headers to view all exhibits

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

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

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

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

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

6.0 Council Deliberations & AMENDMENTS

AMENDMENTS

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

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

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

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

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