

1 APPROVED: 11/14/16
2 EFFECTIVE: 12/08/16

3 SNOHOMISH COUNTY COUNCIL
4 Snohomish County, Washington

5
6 AMENDED ORDINANCE NO. 16-097

7
8 ADOPTING THE 2017 BUDGET AND MAKING APPROPRIATIONS FOR THE
9 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
10 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2017, AND
11 ENDING DECEMBER 31, 2017

12
13 BE IT ORDAINED:

14
15 Section 1. Appropriations. Having considered the County Executive's
16 proposed 2017 budget, including the Executive's proposals regarding property tax
17 revenues, the County Council hereby adopts the budget for the fiscal year beginning
18 January 1, 2017, and ending December 31, 2017, at the program levels set forth in
19 Attachment 1, a computerized compilation of budget detail attached hereto and
20 incorporated as if fully stated herein. In case of conflict, the figures in Attachment 2
21 shall control over Attachment 1, and Attachments 1 and 2 shall control over the
22 summary table in section 4.

23
24 Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23,
25 Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish
26 County has been fully considered during the budget process. While such districts
27 provide an important service to the residents of Snohomish County, they are
28 independent taxing entities; therefore this budget does not provide funds for their use.

29
30 Section 3. Non-represented Employees.
31 (a) The base 2017 compensation levels (salaries and wages) of non-represented
32 regular employees (except the elected officials identified in SCC 2.105.010, employees
33 covered by the Sheriff's office exempt employees compensation plan established by
34 SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set
35 by section 1 of this ordinance include a cost of living adjustment (COLA) to final year
36 2016 salaries and wages. This COLA granted to non-represented county employees is
37 the same as that granted to AFSCME union employees in their collective bargaining
38 agreements covering the year 2017 which is an increase of 2.5% effective January 1,
39 2017.

40
41 (b) For active non-represented temporary employees who perform duties that are
42 equivalent to those performed by regular employees and who receive a rate of
43 compensation for such work that is equal to the rate paid for that work done by regular
44 employees, the compensation levels set by section 1 of this ordinance include a cost of
45 living adjustment (COLA) which shall be determined and paid in a manner equivalent to
46 that set forth in subsection (a) of this section for regular employees.

1 **Section 4. Summary Table.** The 2017 budget is organized by funds and
 2 departments in the following amounts:
 3

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$ 156,490	\$ 2,752,067	13.600
002	General Fund	02	Legislative	\$ -	\$ 4,075,853	24.000
002	General Fund	04	Human Services	\$ -	\$ 3,602,180	19.500
002	General Fund	05	Planning	\$ 738,516	\$ 3,989,095	27.000
002	General Fund	07	Office of Hearings Administration	\$ 489,263	\$ 942,985	4.750
002	General Fund	09	Parks and Recreation	\$ 7,473,747	\$ 10,811,059	49.750
002	General Fund	10	Assessor	\$ 301,098	\$ 7,881,937	62.000
002	General Fund	11	Auditor	\$ 7,465,699	\$ 7,447,496	41.000
002	General Fund	12	Finance	\$ 562,573	\$ 4,322,681	32.500
002	General Fund	13	Human Resources	\$ 127,790	\$ 2,597,398	19.248
002	General Fund	16	Non-departmental	\$ 171,028,054	\$ 12,115,031	1.000
002	General Fund	22	Treasurer	\$ 8,286,698	\$ 3,646,437	30.000
002	General Fund	24	District Court	\$ 7,565,468	\$ 10,179,561	79.500
002	General Fund	30	Sheriff	\$ 17,205,193	\$ 55,757,141	348.000
002	General Fund	31	Prosecuting Attorney	\$ 572,089	\$ 16,637,350	122.500
002	General Fund	32	Office of Public Defense	\$ 655,755	\$ 9,689,230	8.000
002	General Fund	33	Medical Examiner	\$ 142,230	\$ 2,787,108	16.300
002	General Fund	36	Superior Court	\$ 1,400,024	\$ 21,945,156	163.900
002	General Fund	37	Clerk	\$ 3,425,086	\$ 7,543,359	74.850
002	General Fund	38	Sheriff's Corrections Bureau	\$ 10,887,950	\$ 48,956,033	357.250
002	General Fund	39	Emergency Management	\$ 444,555	\$ 1,249,122	6.250
100	Special Revenue	01	Executive	\$ 173,327	\$ 173,652	0.400
100	Special Revenue	05	Planning	\$ 50,000	\$ 50,000	0.000
100	Special Revenue	09	Parks and Recreation	\$ 2,553,450	\$ 2,553,125	0.850
100	Special Revenue	11	Auditor	\$ 3,500	\$ 3,500	0.000

100	Special Revenue	16	Non-departmental	\$ 1,494,500	\$ 1,494,500	0.000
100	Special Revenue	30	Sheriff	\$ 225,000	\$ 225,000	0.000
100	Special Revenue	31	Prosecuting Attorney	\$ 107,195	\$ 107,195	1.000
100	Special Revenue	36	Superior Court	\$ 166,900	\$ 166,900	0.000
102	County Road	06	Public Works	\$ 119,486,617	\$ 119,486,617	389.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$ 1,155,001	\$ 1,155,001	3.250
116	Convention & Performing Arts	09	Parks and Recreation	\$ 3,917,731	\$ 3,917,731	1.650
118	Crime Victims / Witness	31	Prosecuting Attorney	\$ 443,203	\$ 443,203	4.000
124	Human Services	04	Human Services	\$ 58,775,888	\$ 51,565,502	201.300
124	Human Services	20	Pass-Through Grants	\$ 47,318,415	\$ 47,318,415	0.000
124	Human Services	24	District Court	\$ -	\$ 144,422	1.500
124	Human Services	30	Sheriff	\$ -	\$ 31,204	0.000
124	Human Services	31	Prosecuting Attorney	\$ -	\$ 1,124,541	5.000
124	Human Services	32	Office of Public Defense	\$ -	\$ 769,979	0.000
124	Human Services	36	Superior Court	\$ -	\$ 3,095,738	10.000
124	Human Services	37	Clerk	\$ -	\$ 254,320	0.000
124	Human Services	38	Sheriff's Corrections Bureau	\$ -	\$ 1,790,182	11.500
130	Grant Control	16	Non-departmental	\$ 2,073,404	\$ 2,073,404	0.000
130	Grant Control	18	Facilities Management	\$ 150,000	\$ 150,000	0.000
130	Grant Control	21	Airport	\$ 31,214	\$ 31,214	0.000
130	Grant Control	30	Sheriff	\$ 2,949,000	\$ 2,949,000	5.750
130	Grant Control	31	Prosecuting Attorney	\$ 4,416,682	\$ 4,416,682	35.000
130	Grant Control	36	Superior Court	\$ 2,892,819	\$ 2,892,819	24.380
130	Grant Control	39	Emergency Management	\$ 2,571,117	\$ 2,571,117	8.250
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$ 80,000	\$ 80,000	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$ 876,117	\$ 876,117	0.000

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143	Arson Investigation & Equip	05	Planning	\$ 3,771	\$ 3,771	0.000
144	Tax Refund Fund	22	Treasurer	\$ 5,000	\$ 5,000	0.000
156	Emerg Svcs Communication Sys	01	Executive	\$ -	\$ 486,463	4.000
156	Emerg Svcs Communication Sys	16	Non-departmental	\$ 9,630,780	\$ 9,144,317	0.000
180	Evergreen Fairground Cum Reserve	09	Parks and Recreation	\$ 1,764,404	\$ 1,764,404	0.000
185	Conservation Futures Tax Fund	09	Parks and Recreation	\$ 6,438,981	\$ 6,438,981	6.500
186	Auditor's O & M	11	Auditor	\$ 1,128,232	\$ 1,128,232	2.000
189	Elections Equip Cumulative Res	11	Auditor	\$ 303,220	\$ 303,220	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$ 142,143	\$ 142,143	1.000
191	Real Estate Excise Tax Fund	16	Non-departmental	\$ 19,958,746	\$ 19,958,746	0.000
192	Transportation Mitigation	06	Public Works	\$ 4,486,000	\$ 4,486,000	0.000
193	Community Development	05	Planning	\$ 18,139,784	\$ 18,139,784	115.500
194	Boating Safety	30	Sheriff	\$ 112,000	\$ 112,000	0.000
195	Antiprofitteering Revolving	31	Prosecuting Attorney	\$ 79,245	\$ 79,245	0.000
196	Parks Mitigation	09	Parks and Recreation	\$ 1,884,296	\$ 1,884,296	0.000
197	Fair Sponsorships & Donations	09	Parks and Recreation	\$ 439,920	\$ 439,920	1.300
199	Snohomish Cty Arts Commission	01	Executive	\$ 200,000	\$ 200,000	0.000
215	Limited Tax Debt Service	17	Debt Service	\$ 26,106,285	\$ 26,106,285	0.000
218	Road Improvement Dist. 24A	17	Debt Service	\$ 150,000	\$ 150,000	0.000

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300	Capital Projects Fund	16	Non-departmental	\$ 230,000	\$ 230,000	0.000
300	Capital Projects Fund	18	Facilities Management	\$ 15,276,934	\$ 15,276,934	1.000
309	Parks Construction Fund	09	Parks and Recreation	\$ 11,737,424	\$ 11,737,424	11.950
311	Facility Construction	18	Facilities Management	\$ 3,155,167	\$ 3,155,167	1.000
315	Data Processing Capital	14	Department of Information Technology	\$ 1,537,864	\$ 1,537,864	1.000
402	Solid Waste Management	06	Public Works	\$ 64,240,969	\$ 64,240,969	134.000
410	Airport Operation & Maint	21	Airport	\$ 37,729,633	\$ 37,729,633	59.000
415	Surface Water Management	06	Public Works	\$ 39,123,395	\$ 39,123,395	94.000
502	Equipment Rental & Revolving	18	Facilities Management	\$ 27,241,453	\$ 27,241,453	49.000
505	Information Services	14	Department of Information Technology	\$ 19,051,730	\$ 19,051,730	86.000
506	Snohomish Cty Insurance	02	Legislative	\$ -	\$ 47,098	0.625
506	Snohomish Cty Insurance	12	Finance	\$ 13,757,775	\$ 10,720,905	8.450
506	Snohomish Cty Insurance	13	Human Resources	\$ -	\$ 56,879	0.500
506	Snohomish Cty Insurance	31	Prosecuting Attorney	\$ -	\$ 2,932,893	18.000
507	Pits and Quarries	06	Public Works	\$ 103,000	\$ 103,000	0.000
508	Employee Benefit	12	Finance	\$ 55,205,074	\$ 54,917,330	3.050
508	Employee Benefit	13	Human Resources	\$ 204	\$ 287,948	2.752
511	Facility Services Fund	18	Facilities Management	\$ 14,270,623	\$ 14,270,623	43.000
512	Training & Development	13	Human Resources	\$ 416,883	\$ 416,883	2.000
512	Training & Development	16	Non-departmental	\$ 453,918	\$ 453,918	3.000

513	Security Services Fund	30	Sheriff	\$ 2,270,001	\$ 2,270,001	11.000
			Totals	\$ 887,614,212	\$ 887,614,212	2,863.355

1
2 **Section 5. FTE Table.** Pursuant to the Personnel Cost Policy established by
3 Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by
4 department for the year 2017 as set out in the following table:
5

Dept	Dept Name	FTE
01	Executive	18.000
02	Legislative	24.625
04	Human Services	220.800
05	Planning	143.500
06	Public Works	617.000
07	Office of Hearings Administration	4.750
09	Parks And Recreation	72.000
10	Assessor	62.000
11	Auditor	43.000
12	Finance	44.000
13	Human Resources	24.500
14	Department of Information Technology	87.000
16	Nondepartmental	4.000
18	Facilities Management	94.000
21	Airport	59.000
22	Treasurer	30.000
24	District Court	81.000
30	Sheriff	364.750
31	Prosecuting Attorney	185.500
32	Office of Public Defense	8.000
33	Medical Examiner	16.300
36	Superior Court	198.280
37	Clerk	74.850
38	Sheriff's Corrections Bureau	372.000
39	Dept Emergency Management	14.500
	Total	2,863.355

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2 **Section 6. FTE Limitations.** The FTE figures contained in Section 5 constitute
3 the maximum number of FTEs for which funds are appropriated by this ordinance.
4 Unless otherwise specified in this ordinance, department heads may transfer FTEs
5 between divisions (or programs) within their departments, but FTEs cannot be
6 transferred between departments or funds unless authorized by the County Council.
7 Council action to authorize such transfers is an administrative act and may be taken by
8 motion. As used in this ordinance, the term “FTE” has the meaning set forth in SCC
9 4.26.010.

10
11 **Section 7. Additional FTEs.** Notwithstanding the limitations contained in Sections
12 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs
13 for a specific department or fund, up to an aggregate of 25 additional FTEs for the County
14 for 2017, upon finding that (a) the increase is in the best interests of the County and (b)
15 necessary funds have been appropriated. Council action to increase the maximum number
16 of FTEs is an administrative act and may be taken by motion.

17
18 **Section 8. Project Positions.** The number of FTEs for which appropriations are
19 made by this ordinance as shown in Section 5 includes the 8.05 “project” positions listed
20 below. Expenditures of appropriations for these positions may only be made through the
21 indicated end dates. These positions shall not be considered permanent positions
22 notwithstanding their inclusion in Section 5 of this ordinance.

23

Dept	Department	Position Title	Wage Scale	FTE	End Date
05	Planning	PROCESS IMPROVEMENT SPECIAL PROJECTS DIRECTOR	114	1.000	31-Dec-17
09	Parks and Recreation	PARK RANGER	234	1.000	31-Dec-18
14	Department of Information Technology	BUSINESS APPLICATIONS DEVELOPER 4 - DIS	775	1.000	30-May-18
14	Department of Information Technology	RECORDS SUPPORT IMAGING TECHNICIAN	303	1.000	31-Dec-17
18	Facilities Management	PAINTER - TEAMSTER	236	1.000	31-Dec-17
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.000	31-Dec-18
21	Airport	RECORD SERVICE TECHNICIAN	306	1.000	31-Dec-17
22	Treasurer	TREASURY TAX SPECIALIST	312	1.000	31-Dec-17
30	Sheriff	SHERIFF PROGRAM COORDINATOR	239	0.750	30-Jun-17
33	Medical Examiner	MEDICAL INVESTIGATOR II	240	0.300	31-Dec-17
		Total		9.050	

1 **Section 9. Budget notes and conditions.**

2
3 (A) **Budget Notes.** The 2017 budget is adopted with the following statements of County
4 Council intent and requests for information or agency action:

5
6 (1) **Sheriff's Office Helicopter Program.** Over the last three years, the General
7 Fund has provided support to the Sheriff's Office helicopter program. The Council
8 requests that Executive, Council and Sheriff staffs work together to evaluate
9 potential future funding sources and costs for the program. The evaluation should
10 include a cost-benefit analysis of various funding options (e.g., contracting, leasing
11 or owning).

12
13 (2) **General Fund Subsidy of Grant Positions.** In the initial phase of a grant, FTEs
14 are usually fully supported by the grant revenue. Over time, the revenue may not
15 increase at the same rate as salaries and benefits, and the department or elected
16 office asks that the General Fund subsidize the difference. In order to assist with
17 FY2018 budget decisions, the Council requests the Department of Finance to review
18 grant-funded FTEs, including funding history and current General Fund subsidy.
19 This review should be completed by April 30, 2017.

20
21 (3) **Impact of District Court Calendaring on Indigent Defense Costs.** Per the
22 caseload standards, the current number of District Court misdemeanor cases with
23 indigent defendants requires six public defense attorneys. However, per the
24 contract with the Public Defenders Association, the minimum number of public
25 defense attorneys used is ten due to "logistics" (e.g., the four locations and the
26 number of calendars). The Council requests that the Executive, Council,
27 Prosecutor, Office of Public Defense and District Court staffs work together to
28 evaluate whether there exist opportunities for reducing the number of calendars and
29 reduce costs.

30
31 (4) **Reclassification/Salary Adjustment Reports:** A budget note was included in
32 the 2010 Council-Adopted Budget (Amended Ordinance No. 09-113) requesting the
33 Department of Human Resources to submit monthly reports to the Council that
34 identify all position reclassifications and salary adjustments requested or presented
35 for implementation during the previous month. For 2017, the Council requests a
36 monthly report that identifies all position reclassifications and salary adjustments
37 approved during the previous month. For positions that are filled at the time of
38 reclassification or salary adjustment, the report will include the monthly fiscal impact
39 of the adjustment. A year-to-date total cost for all reported fiscal impacts will be
40 included with each monthly report.

41
42 (5) **Public Disclosure.** In 2016, the Council approved a Public Records Officer
43 position to provide centralized oversight and guidance to personnel that fulfill public
44 records requests for the County. The County Council requests the Executive work
45 with County Elected Officials to perform a countywide review of the processes and
46 systems used to respond to public records requests, develop a plan for consistent

1 processes and systems across all departments, and make recommendations to
2 enhance customer service, eliminate redundancies, and reduce potential liabilities.
3 Council requests that the proposed plan be presented to Council by August 31,
4 2017.

5
6 (6) **Hearing Examiner Contract Services.** The Council requests that the Office of
7 Hearings Administration develop, evaluate, and propose options for providing
8 contract services to other jurisdictions. The Council requests that the proposal be
9 presented to the Council by July 1, 2017. The proposal should address budget
10 impacts including new revenues, impacts to workload, and legal and other
11 considerations.

12
13 (7) **Elimination of Unfunded FTEs.** The 2017 budget includes approximately 24
14 unfunded FTEs as well as 23 positions that have been vacant over two years. This
15 situation may impact central service allocations and impede the county's position
16 control function. The Council requests that the Executive evaluate the budgetary
17 impact of leaving FTEs unfunded and/or vacant, and, if appropriate, develop a
18 proposal for addressing this situation for the 2018 budget. The Council requests that
19 a report, addressing the impact to the distribution of FTE-based central service rate
20 allocations among different funds as well as other considerations, be presented to
21 the council by August 1, 2017.

22
23 (8) **Senior Centers, Prescription Drugs and Opioids.** The County Council
24 requests that, as part of the appropriation to senior centers, the County Executive
25 will make provisions to ensure that opioid education is provided at senior centers
26 receiving County funds. The opioid education should include the proper use,
27 handling, and disposal of prescription medication with a specific emphasis on
28 opioids.

29
30 (9) **Senior Centers.** There is a meaningful number of senior centers in Snohomish
31 County, in incorporated and unincorporated areas, with limited county funding
32 sources. Council requests that the Executive's Office convene an Ad Hoc
33 Committee by March 31, 2017 to address funding issues, distribution of scarce
34 resources, and options for savings. The Ad Hoc Committee will include three
35 representatives from senior centers. Representatives will reflect the diversity of
36 senior centers throughout the county and will be subject to the County Council's
37 approval by motion. A report to the Council shall be submitted by May 31, 2017.

38
39 (10) **Snohomish County Temporary Shelter (SCTS) Program.** The County
40 Council requests that the County Executive direct staff to prepare a report identifying
41 alternatives that Snohomish County can consider to implement a Snohomish County
42 Temporary Shelter (SCTS) program to provide effective short-term housing
43 alternatives for individuals experiencing homelessness in Snohomish County. The
44 report should include, but not necessarily be limited to, evaluating the need for such
45 a program in Snohomish County, identifying programs used in other jurisdictions and
46 evaluating their suitability to serve the need in Snohomish County, the approximate

1 costs and funding sources to implement such a program, and an evaluation of the
2 metrics that could be used to ascertain the program's success. The report is due to
3 Council by May 31, 2017.

4
5 (11) **Work Release.** The County Council requests that the Sheriff's Office identify
6 options to reestablish a work release program and to present those alternatives to
7 the County Council by May 31, 2017.

8
9 (12) **Impact fee stabilization.** In 2016, one school district proposed an increase in
10 impact fees of over \$20,000 per new house, leading to concerns about unforeseen
11 negative impacts on future residents, owners of developable land, and residential
12 developers. In response, the council requests that the department of planning and
13 development services develop, evaluate, and propose amendments to Snohomish
14 County Code that would reduce the variability of school impact fee charges from one
15 year to the next. The mechanism for this limit should be similar to and modeled on
16 the impact fee reduction factor that is currently adopted by the county in chapter
17 30.66C SCC. The council requests that the proposal be presented to the council by
18 August 31, 2017.

19
20 (13) **Capital Projects Fund.** Snohomish County has created a number of funds
21 related to financing capital projects; the purposes of these funds appear to be
22 redundant. The Council requests the Executive, Finance, Facilities and DoIT to
23 review cumulative reserve funds established for financing capital projects and make
24 recommendations for elimination or consolidation of such funds. Recommendations
25 shall also include potential financing mechanisms for capital projects and
26 improvements, including but not limited to, proceeds from bond principal and interest
27 payments in the year succeeding the full amortization and extinguishment of debt
28 obligations.

29
30 (B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the
31 2017 budget is subject to the following conditions, restrictions, and limitations:

32
33 (1) **Economic Development and Executive Office Outbound Trade Mission**


34 **Travel:** The appropriation for Outbound Trade Mission travel included in Fund 990
35 Non-Departmental is expressly conditioned upon (1) submission of an annual travel
36 plan for 2017 by February 15, 2017, (2) submission of reports to the Council by the
37 Executive's Office following each trade mission, and (3) a presentation on the report
38 to the Council's Finance and Economic Development Committee.

39
40 (2) **STEP Initiative.** The STEP program began in 2016. The 2017 adopted budget
41 includes \$453,918 of funding for the STEP initiative. The budget provides for 1.0
42 FTE position Chief Transformation Officer, 2 Business Analyst positions, and
43 operating expenses. The 2 analyst positions shall not be hired until job descriptions
44 and scope of work have been shared with Council. Prior to submittal of the
45 Executive's 2018 budget to Council a report shall be provided to Council describing
46 the STEP program's accomplishments, work plan, and performance metrics for the
47 second half of 2017, and the work program for the entire year of 2018.

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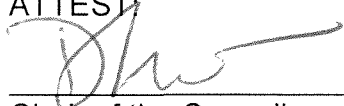
PASSED this 14th day of November, 2016.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington



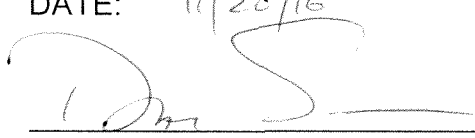
Council Chair

ATTEST



Clerk of the Council

- () APPROVED
- () EMERGENCY
- () VETOED

DATE: 11/20/16


County Executive

ATTEST:



Approved as to form only:

Deputy Prosecuting Attorney

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Attachment 1

Computerized compilation of budget detail

Attachment 2

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ATTACHMENT 2: AMENDMENTS TO CHAIR'S 2017 AMENDED BUDGET

Ordinance 16-097: 2017 BUDGET							
Amendment Number	Sponsor	Fund	Dept	Title	Revenue	Expend	FTE
2-01	Wright	002	Nondepartmental	Amending Limited Tax Debt Service for 2017 Bonds not yet issued	\$ -	\$ (700,000)	-
2-02	Wright	002	Nondepartmental	Amending Professional Services Expenditure Appropriations in Non-Departmental and Legislative Programs in Response to the Passing of Charter Commission Proposals Concerning Community Meetings	\$ -	\$ (8,000)	-
2-02	Wright	002	Legislative	Amending Professional Services Expenditure Appropriations in Non-Departmental and Legislative Programs in Response to the Passing of Charter Commission Proposals Concerning Community Meetings	\$ -	\$ 8,000	
2-05	Ryan	002	Clerk	Implement e-filing module in the County Clerk's Office, funded from the Trial Court Improvement fund and removing two FTEs from the County Clerk's Office in 2017. On-going costs of \$150,000 per year will be offset from additional reductions in FTEs in future years.	\$ -	\$ -	(2.00)
2-07	Wright	002	Superior Court	Add 0.5 FTE Judicial Coordinator with funding from general fund fund balance	\$ -	\$ 38,941	0.50
2-08	Ryan/Wright	002	Auditor	Reclassifying Auditor Position AUD1100R from Animal Control Enforcement Officer to an Animal Control Services Manager with Funding for 6 Months in 2017. Additional Salary Savings of \$8,242 will Be Applied to Fund Balance to Offset Cost	\$ -	\$ 27,773	-
2-09	Wright	002	Sheriff	Adds 1.00 FTE Deputy and associated initial costs for positions to beginning March 1, 2017. Funds are from General Fund 002 fund balance	\$ -	\$ 100,000	1.00
2-11	Wright	002	Sheriff	Add \$50,000 from General Fund fund balance for de-escalation training in the Sheriff's Office in 2017.	\$ -	\$ 50,000	-
2-12	Wright	002	District Court	Add 1.00 FTE Network Administrator to the District Court with funding from General Fund fund balance	\$ -	\$ 92,941	1.00
2-13	Dunshee/ Wright	002	GF Departments	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ -	\$ 8,226	-
3	Klein	002	Treasurer	Change the Treasury Tax Specialist (TRS5371) position from project to regular	\$ -	\$ -	-
		002		Contribution to Fund Balance	\$ (382,119)	\$ -	-
		002 Total			\$ (382,119)	\$ (382,119)	0.50
2-13	Dunshee/ Wright	102	Roads	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 7,686	\$ 7,686	-
2-04	Klein	102	Roads	Propose one-time \$100,000 increase to the Surface Water Management Division's Flood Damage Reduction Grant Program; \$50,000 funded by Roads	\$ 50,000	\$ 50,000	-
		102 Total			\$ 57,686	\$ 57,686	-
2-06	Dunshee	124	CD/MH	0.5 FTE Mental Health Coordinator Position to provide improvements to the District Court Mental Health Court program	\$ 46,176	\$ 46,176	0.50
2-09	Dunshee/ Wright	124	CD/MH	Adds 1.00 FTE Embedded Social Worker, and associated initial costs for position to beginning March 1, 2017. Funds are from Fund 124 fund balance	\$ 100,000	\$ 100,000	1.00
2-13	Dunshee	124	CD/MH	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 2,244	\$ 2,244	-
		124 Total			\$ 148,420	\$ 148,420	1.50
2-13	Dunshee	142	Sheriff	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 306	\$ 306	-
		142 Total			\$ 306	\$ 306	-

ATTACHMENT 2: AMENDMENTS TO CHAIR'S 2017 AMENDED BUDGET

Ordinance 16-097: 2017 BUDGET							
Amendment Number	Sponsor	Fund	Dept	Title	Revenue	Expend	FTE
2-10	Sullivan	190	SCT	Adds 0.25 FTE Snohomish County Tomorrow Coordinator, and associated costs for positions. Funds are from Fund 190 fund balance	\$ 14,537	\$ 14,537	0.25
190 Total					\$ 14,537	\$ 14,537	0.25
2-03	Wright	191	REET II	Propose one-time allocation of \$125,000 from REET 2 to the City of Edmonds for the purpose of helping fund improvements for the Edmonds Waterfront Redevelopment project excluding construction and/or installation of parking lot.	\$ 125,000	\$ 125,000	-
2-15	Sullivan	191	REET II	Change the program description and reinstate \$150,000 of REET II funding from the Community Parks CIP project entitled MUNICIPAL BALLFIELD.	\$ 150,000	\$ 150,000	-
2-13	Dunshee	191	REET I	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 for Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 3,226	\$ 3,226	-
2-14	Dunshee/Wright	191	REET I	Propose one-time allocation of \$150,000 from REET 1 to the City of Sultan for the purpose of improvements to Sultan recreation gym	\$ 150,000	\$ 150,000	-
191 Total					\$ 428,226	\$ 428,226	-
2-13	Dunshee	193	PDS	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 1,734	\$ 1,734	-
193 Total					\$ 1,734	\$ 1,734	-
2-01	Wright	215	Debt Service	Amending Limited Tax Debt Service for 2017 Bonds not yet issued	\$ (700,000)	\$ (700,000)	-
215 Total					\$ (700,000)	\$ (700,000)	-
2-14	Dunshee/Wright	309	Parks	Propose one-time allocation of \$150,000 from REET 1 to the City of Sultan for the purpose of improvements to Sultan recreation gym	\$ 150,000	\$ 150,000	-
2-15	Sullivan	309	Parks	Change the program description and reinstate \$150,000 of REET II funding from the Community Parks CIP project entitled MUNICIPAL BALLFIELD.	\$ 150,000	\$ 150,000	-
2-03	Wright	309	Parks	Propose one-time allocation of \$125,000 from REET 2 to the City of Edmonds for the purpose of helping fund improvements for the Edmonds Waterfront Redevelopment project excluding construction and/or installation of parking lot.	\$ 125,000	\$ 125,000	-
309 Total					\$ 425,000	\$ 425,000	-
2-13	Dunshee	311	Facilities Construction	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 for Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 200,000	\$ 200,000	-
311 Total					\$ 200,000	\$ 200,000	-
2-13	Dunshee	402	Solid Waste	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 408	\$ 408	-
402 Total					\$ 408	\$ 408	-
2-13	Dunshee	410	Airport	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 102	\$ 102	-
410 Total					\$ 102	\$ 102	-
2-04	Klein	415	Surface Water Mgt	Propose one-time \$100,000 increase to the Surface Water Management Division's Flood Damage Reduction Grant Program., \$50,000 funded by Roads	\$ 100,000	\$ 100,000	-
2-13	Dunshee	415	Surface Water Mgt	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 3,264	\$ 3,264	-
415 Total					\$ 103,264	\$ 103,264	-

ATTACHMENT 2: AMENDMENTS TO CHAIR'S 2017 AMENDED BUDGET

Ordinance 16-097: 2017 BUDGET							
Amendment Number	Sponsor	Fund	Dept	Title	Revenue	Expend	FTE
2-13	Dunshee	502	Fleet	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 1,428	\$ 1,428	-
		502 Total			\$ 1,428	\$ 1,428	-
2-13	Dunshee	506	Finance/Safety	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 102	\$ 102	-
		506 Total			\$ 102	\$ 102	-
2-13	Dunshee	511	Facilities Svcs	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 196,774	\$ 196,774	-
2-13	Dunshee	511	Facilities Svcs	Replacing REET 1 Debt Service on 2010A Bonds for the Parking Garage By Increasing Parking Garage Revenues, and Utilizing REET 1 to Establish a Substance Use Disorder Center at Denny Juvenile Justice Center	\$ 918	\$ 918	-