

Media Advisory – March 23, 2009

Contact: Christopher Schwarzen

Office: 425-388-3883

Email: Christopher.Schwarzen@snoco.org

Reardon announces tentative budget agreement with union

Combination of shorter week and furloughs to avoid layoffs

During a public meeting Monday, Snohomish County Executive Aaron Reardon announced a tentative agreement with the county's largest union, which should avoid the need for General Fund employee layoffs in 2009.

Under the tentative agreement, members of the American Federation of State, County and Municipal Employees (AFSCME) would agree to a combination of furlough days and shorter work weeks, equal to about a 4 percent reduction in pay based on the calendar year.

Management-exempt and non-union-represented employees would take the same reduction through 11 furlough days.

In a separate ordinance proposal, Reardon has asked the County Council to further expand the county's hiring freeze for all General Fund programs, programs that receive more than 20 percent of their revenues from the General Fund and programs funded by Community Development Fund 193.

Together, the reductions and hiring freeze should eliminate an estimated \$6.75 million adjustment needed in the County Council-approved budget passed in November 2008. Based on conservative estimates, these reductions and savings are anticipated to avoid the need for further cuts during 2009.

"We have set a reduction target that we believe is a realistic assessment of our expected revenue declines for the year," Reardon said. "The goal is to do this once."

The agreement would begin April 16 if approved by union membership and the Snohomish County Council.

Reardon shared news of the agreement Monday with Council Chairman Mike Cooper, who has said he's eager to settle the budget issue.

"I'm glad that we have a proposal before us for discussion," Cooper said. "We agree that a combination of furloughs and reductions is key to balancing the budget shortfall before us."

The full Council will consider both ordinances beginning Tuesday, March 24.

Reardon also met last week to discuss potential solutions with the county's elected officials. Each has expressed support for the plan announced Monday to balance the county's 2009 budget.

There are about 2,900 county employees overall and about 1,750 who are AFSCME members. Another 235 are management-exempt or non-represented.

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EXECUTIVE/COUNCIL APPROVAL FORM

MANAGEMENT ROUTING:
TO: COUNCIL CHAIRPERSON:

EXECUTIVE Aaron Reardon
 EXEC. DIR. Mark Soine
 DIRECTOR/ELECTED Roger Neumaier
 DEPARTMENT Finance
 DIV. MGR. Roger Neumaier
 DIVISION Finance Administration
 ORIGINATOR Brian Haseleu
 DATE 3/23/2009 EXT. 3822

SNOHOMISH COUNTY COUNCIL
EXECUTIVE RECOMMENDATION:

Approve No Recommendation
 Further Processing
 Requested By _____

_____ / /
 Executive Office Signature
 CEO Staff Review _____ / /
 Received at Council Office _____ / /

DOCUMENT TYPE:

BUDGET ACTION: _____ GRANT APPLICATION
 Emergency Appropriation _____ ORDINANCE
 Supplemental Appropriation _____ Amendment to Ord. # _____
 Budget Transfer _____ PLAN
 CONTRACT: _____
 New
 Amendment

DOCUMENT / AGENDA TITLE:

EMERGENCY ORDINANCE RELATING TO THE 2009 BUDGET; MAKING BUDGET REVISIONS AND ADDING REVENUE POLICIES DUE TO ECONOMIC ACTIVITY

APPROVAL AUTHORITY:

EXECUTIVE _____ COUNCIL
 CITE BASIS County Charter Article 6

HANDLING: NORMAL EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

This ECAF represents the 2009 budget modifications needed to respond to the continuing deterioration of the national, regional and local economy.

BACKGROUND:

Please see Background next page

Background

After the adoption of the budget in November of 2009, the global, national, regional and local economies experienced unprecedented declines which have resulted in significant 2008 revenue shortfalls, and projected 2009 revenue shortfalls.

This budget revision ordinance addresses these issues by modifying the 2009 adopted budget in the following areas:

- Reduces General Fund revenues for local and criminal justice sales tax, interest on investment earnings, revenue for timber sales from the State, and historical preservation.
- Increases the General Fund revenue operating transfer from Road Fund 102 for traffic enforcement.
- Allows for expenditure reductions if the Legislature passes a change in the employer contribution rate to be paid into the state retirement system.
- Reduces salary appropriations to reflect savings from the hiring freeze that is outlined in an accompanying ordinance.
- Includes additional targeted expenditure reductions of General Fund salary and benefit appropriations, including internal service providers DIS, Facilities Management, Risk Management, Employee Benefits, and Employee Training.
- Includes a wage reduction for all management exempt and non-represented employees.

The County has historically managed its expenditures within available resources and has valued the principle of sound fiscal management. This ordinance will allow the County to respond to the current economic situation following those established principles.

COUNTY COUNCIL
SNOHOMISH COUNTY, WASHINGTON

EMERGENCY ORDINANCE NO. 09-

RELATING TO THE 2009 BUDGET; MAKING BUDGET REVISIONS AND ADDING
REVENUE POLICIES DUE TO ECONOMIC ACTIVITY, DECLARING AN EMERGENCY
AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the economy has slowed significantly and 2009 county sales tax revenues will be less than projected in October as included in the 2009 Adopted Budget; and

WHEREAS, other revenue sources including sales of timber from the State and investment income have lagged behind budgeted projections; and

WHEREAS, State and Federal budgets are experiencing substantial pressure with the economic downturn, and may make 2009 calendar year reductions in funding local government programs; and

WHEREAS, reductions in current year expenditures in funds that provide service to the General Fund will reduce service rates charged to the General Fund in future years;

WHEREAS, County funds, other than the General Fund, are also facing revenue shortfalls; and

WHEREAS, the County has historically managed and will continue to manage its expenditures within available resources and values the principle of sound fiscal management; and

WHEREAS, the County Council, having considered additional recommendations of the County Executive and general public, concludes that the 2009 budget should be amended as set forth herein.

BE IT ORDAINED:

Section 1. Emergency appropriation Road Fund. Increase the Road Fund transfer to General Fund to the full allowable level. The appropriation unit and allocation detail are as follows:

102 Roads Fund	
10250650175526 Operating transfer to General fund	\$1,333,500
Total Emergency Appropriation:	<u>\$1,333,500</u>

REVENUE:

102 Roads Fund	
1023064440800 Beginning Fund Balance	\$1,333,500
Total Revenue:	<u>\$1,333,500</u>

ORDINANCE NO. 09-__
RELATING TO THE 2009 BUDGET;
MAKING BUDGET REVISIONS, ETC.—Page 1 of 7

1
2 **Section 2. General Fund revenue revisions.** Reductions in local sales tax and local
3 sales tax criminal justice, reduction in the revenue for interest on investment earnings which are
4 not anticipated to be received in 2009 due to the Federal Reserve Board having reduced
5 investment earning rates, reduction in the revenue for timber sales from the State which have
6 lagged behind projections as lumber prices and lumber sales have declined according to the
7 head of the State Department of Natural Resources, and reductions in the estimated county
8 historical preservation revenues. Increase the General Fund revenue operating transfer from
9 Road Fund 102 for traffic enforcement. The appropriation unit and allocation detail are as
10 follows:

11
12 **REVENUE:**

13
14 02 General Fund Revenue Reductions

15
16 0023169901310 Local retail sales tax <\$3,875,354>
17 0023169901370 Local sales tax criminal justice <\$655,625>
18 0023224106111 Investment Interest <\$1,060,000>
19 0023169901730 REET Administrative fee <\$468,796>
20 0023169900233 Sale of timber from state lands <\$424,800>
21 0023114304136 County Historical <\$290,000>

22
23 002 General Fund Revenue Increases

24
25 0023301139700 Operating transfer form Road Fund \$1,333,500

26
27
28 **Total Revenue Revisions** <\$5,441,075>

29
30
31 **Section 3. Historical preservation revision.** Reduce the expenditure authority in
32 General Fund Finance Department Historical Preservation program as follows:

33
34 002 General Fund
35 0025124249700 Interfund Labor <\$257,595>

36
37 **Total Appropriation Revision** <\$257,595>

38
39
40 **Section 4. Pension adjustment.** On January 9, 2009, the Governor proposed a
41 reduction in the amount of the employer pension contribution rate. This ordinance establishes
42 an appropriation for an expenditure reduction in the Nondepartmental reserve for contingencies
43 account equal to 75% of the pension expense reduction which would result from the Governor's
44 proposal. After State legislative action, the Director of Finance will submit a budget transfer
45 motion for Council action moving the reduction from the reserve for contingencies account to the
46 affected departments in accordance with the Legislative change. Any savings in excess of the
47 amount included in this ordinance shall be held in the reserve for contingencies account to
48 contribute to General Fund fund balance or to mitigate additional revenue reductions.

1 The appropriation unit and allocation detail are as follows:

2 002 General Fund

3 002516990 Contingency for pension reduction <\$920,835>

4
5
6
7
8 **Section 5. Hiring freeze expenditure reductions.** The hiring freeze in ordinance 09-
9 xxx, results in appropriation reductions. The following amounts represent the department cost
10 reductions resulting from the hiring freeze that will exceed departmental directed savings
11 already committed to by the departments. Departmental budgets are reduced as shown below.
12 The detailed reductions are listed in Attachment 1, which is incorporated herein as if set forth in
13 full.
14

Reductions Related to Hiring Freeze		
Dept		Amount
01	Executive	\$(4,796)
02	Legislative	\$(7,378)
03	BRB BOE	\$(582)
04	Human Services	\$(3,523)
05	Planning	\$(6,154)
07	Hearing Examiner	\$(1,035)
09	Parks And Recreation	\$(9,626)
10	Assessor	\$(12,951)
11	Auditor	\$(8,934)
12	Finance	\$(6,331)
13	Human Resources	\$(2,947)
18	Facilities Management	\$(964)
22	Treasurer	\$(4,666)
24	District Court	\$(16,951)
30	Sheriff	\$(70,971)
31	Prosecuting Attorney	\$(30,468)
32	Office of Public Defense	\$(1,638)
33	Medical Examiner	\$(3,391)
36	Superior Court	\$(36,082)
37	Clerk	\$(10,869)
38	Corrections	\$(60,751)
39	Dept Emergency Management	\$(1,392)
	Total	\$(302,400)

15
16
17 **Section 6. Additional targeted expenditure reductions.** As a result of the
18 deteriorating economic conditions and the impact upon General Fund available resources, the
19 following additional reductions are necessary in departments General Fund budgets. These
20 amounts are the equivalent of 4.09% of department General Fund 2009 salary and benefit
21 appropriations with the exception of 24/7 operations, 2.5% of salary and benefits from the
22 Sheriff's law enforcement programs and 1.5% for the Medical Examiner, Superior Court Secure
23 Custody staff, and Corrections Custody staff. The detailed reductions which are in addition to

1 department directed savings in the 2009 adopted budget, are listed in Attachment 2, which is
 2 incorporated herein as if set forth in full. The table below represents the reduction at the
 3 department level as follows:

4
 5 General Fund 002
 6

Executive	\$ (72,822)
Legislative	\$-
BRB BOE	\$ (10,186)
Human Services	\$ (61,705)
Planning	\$ (108,065)
Hearing Examiner	\$ (17,382)
Parks And Recreation	\$ (175,496)
Assessor	\$ (230,537)
Auditor	\$ (155,338)
Finance	\$ (110,187)
Human Resources	\$ (51,178)
Nondepartmental	\$-
Facilities Management	\$ (16,977)
Treasurer	\$ (79,454)
District Court	\$ (232,575)
Sheriff	\$ (762,083)
Prosecuting Attorney	\$ (515,257)
Office of Public Defense	\$ (28,549)
Medical Examiner	\$ (21,200)
Superior Court (ops)	\$ (317,050)
Superior Court Detention	\$ (85,628)
Clerk	\$ (209,474)
Corrections	\$ (434,384)
Dept Emergency Management	\$ (23,384)
Total General Fund	\$(3,718,910)

7
 8
 9 The reductions in County internal service providers will result in a reduction of the internal
 10 services rate amounts charged to all customers including General Fund departments. The
 11 detailed reductions for the General Fund are listed in Attachment 3, which is incorporated herein
 12 as if set forth in full. Other fund reductions shall be treated as an adjustment of 2010 rates. The
 13 table below represents the reduction of the internal service rates as follows:
 14
 15

Interfund DIS Charge	\$ (285,094)
Interfund Facilities	\$ (104,376)
Interfund Employee Training	\$(4,198)
Interfund Risk Mgmt	\$ (56,694)
Interfund Employee Benefits	\$(7,658)
Total	\$ (458,020)

1
2
3 Section 7. **Contingency appropriation.** The sum of changes identified in this
4 ordinance also allows for a contingent appropriation to be established in Nondepartmental to
5 allow for budget transfers of expenditure authority for small departments that are unable to meet
6 their targeted reduction levels. The appropriation unit and allocation detail are as follows:
7

8
9 General Fund 002

10
11 Expense

12
13 0025169906070 Reserve for contingent needs \$216,685
14
15

16 Section 8. **Other reductions.** Programs for which expenditure reductions are included,
17 but for which there is no bargaining unit agreement for a furlough, hour reduction, or some other
18 method of reducing employee costs which will achieve these amounts, shall initiate reductions
19 of expenditures within their program that achieve the referenced reductions. The plan for
20 reduction of expenditures must be submitted to the Council and the Executive within 10 working
21 days of the enactment of this ordinance.
22

23 Section 9. Wage reduction for management exempt and non-represented
24 **personnel.** Implement a wage reduction and other reductions within the General Fund, the
25 Real Estate Excise Tax Fund 191, Community Development Fund 193, and for all funds which
26 receive more than 20% of their revenue stream from the General Fund. Savings resulting from
27 this wage reduction shall accrue to achieving the expenditure reductions identified in Section 6
28 of this ordinance.
29

30 Section 10. Staff salary reduction. 2009 annual salaries for management exempt and
31 non-represented Snohomish County employees earning more than seventeen dollars (\$17) per
32 hour are hereby reduced by 4.23%. Salary adjustments for affected employees shall be
33 calculated by multiplying 4.23% times the employee's unadjusted annual salary, divided by the
34 number of pay periods remaining between the date this ordinance is effective and the January
35 7, 2010 pay date such that salaries are reduced in equal installments. The Department of
36 Finance through its payroll systems shall take the necessary actions to implement this budget
37 savings measure and the cost reductions resulting thereof shall be considered as elements of
38 the supplemental targeted expenditure reductions detailed in section 6 of this ordinance.
39

40 Section 11. Additional leave. Employees in the positions listed in Attachment 5 are
41 hereby granted eleven (11) paid wage reduction (WR) days for use in calendar year 2009.
42 Affected employees may use the WR days in the same manner as floating holidays, and shall
43 schedule WR days with the approval of their supervisors.
44

45 Section 12. Planned Leave Days If the County reaches an agreement for furloughs
46 with the County's largest labor group which provides for fixed furlough days then an employee
47 receiving additional leave under Section 11 of this ordinance may be required to take paid wage
48 reduction (WR) days or other paid or unpaid leave if the employee has no remaining WR leave
49 days on such designated fixed furlough days.
50

1
2
3 **Section 13. Retirement Exemptions.** Management Exempt and non-represented
4 employees who are enrolled in the PERS1 or PERS 2 program who are qualified to retire in
5 2009 or 2010 and who submit letters of intent to retire during calendar years 2009 or 2010 to the
6 County Human Resource Director may elect to substitute an equal amount of vacation time
7 equivalent to the staff salary reduction. This election may not be made retroactively. Should
8 any employee who submits such notice not retire during 2009 or 2010, an additional amount of
9 vacation, equal to the number of vacation days that were used for the staff salary reduction will
10 be deducted from their leave banks at the end of the respective calendar year.

11
12 **Section 14. Repeal.** Sections 9-12 of this ordinance are repealed effective January 1,
13 2010. On January 1, 2010 the salary of each employee whose 2009 salary is reduced pursuant
14 to Section 9 and 10 of this ordinance shall revert, subject to future Council action, to the salary
15 that would be paid if this ordinance had not been adopted.

16
17
18 **Section 15. A new section is added to Chapter 4.26 of the Snohomish County**
19 **Code to read:**

20
21 **4.26.067 Revenue Policies**

22
23 (1) All new, available or additional revenue sources that are not legally restricted to a
24 certain use and can be used to fund existing General Fund services shall first and to the
25 extent possible be utilized to supplant general fund revenues or increase fund balance for the
26 General Fund rather than for creation of additional appropriations.

27
28 (2) Reductions in State, Federal and other third party funding will directly impact
29 expenditures and service delivery of some County programs. The budgets for programs and
30 services impacted will not be backfilled with general fund resources, but will be reduced in
31 size to operate within available revenues.

32
33 (3) Any added budget appropriations that were authorized based upon the availability of
34 new or increased revenue source will be dependent upon the actual revenues received from
35 the identified revenue source. The department receiving new appropriations will track and
36 monitor the identified revenue source, and will report quarterly to the Executive and Council
37 on the status of revenues and expenditures related the new appropriations. That report shall
38 include the expenditure reduction plan that is being implemented to fully mitigate the impact of
39 any projected year-end reduced revenues.

40
41 **Section 16. Findings and effective date.** The County Council finds as a fact that this
42 ordinance is necessary to respond to recent estimates of 2009 revenue shortfalls
43 associated with the ongoing world-wide economic crisis, that immediate action is need to
44 respond to the changing economic conditions, and that this ordinance is necessary for the
45 support of county government and its existing institutions. Based on the foregoing, the
46 County Council declares that an emergency exists and this ordinance shall take effect
47 immediately.

1 PASSED this ____ day of _____, 2009.

2
3 SNOHOMISH COUNTY COUNCIL
4 Snohomish County, Washington

5
6
7 ATTEST:

Chairperson

8
9
10 Clerk of the Council

- 11
12 () APPROVED
13 () EMERGENCY
14 () VETOED

DATE: _____

15
16 ATTEST:

17
18 _____
19 County Executive

20
21 Approved as to form only:

22
23 _____
24 Deputy Prosecuting Attorney
25

ATTACHMENT 1

HIRING FREEZE REDUCTIONS BY PROGRAM

Dept	DAC	Reduction
01	0025013101104	\$ (3,280)
01	0025014101104	\$ (1,200)
01	0025016701104	\$ (315)
02	0025021601104	\$ (7,000)
02	0025024201104	\$ (378)
03	0025034241104	\$ (296)
03	0025038601104	\$ (286)
04	0025044001104	\$ (3,523)
05	0025055201104	\$ (6,154)
07	0025078601104	\$ (1,035)
09	0025094111104	\$ (1,133)
09	0025094301104	\$ (2,350)
09	0025095411104	\$ (908)
09	0025095451104	\$ (1,996)
09	0025095481104	\$ (320)
09	0025096801104	\$ (2,919)
10	0025104241104	\$ (12,951)
11	0025114101104	\$ (925)
11	0025114301104	\$ (1,945)
11	0025114811104	\$ (4,034)
11	0025114851104	\$ (710)
11	0025114861104	\$ (1,320)
12	0025124231104	\$ (1,966)
12	0025124251104	\$ (4,365)
13	0025136101104	\$ (635)
13	0025136251104	\$ (1,495)
13	0025136401104	\$ (817)
18	0025188401104	\$ (964)
22	0025224101104	\$ (4,666)
24	0025242401104	\$ (13,950)
24	0025243301104	\$ (3,001)
30	0025301101104	\$ (1,468)
30	0025301111104	\$ (2,414)
30	0025301131104	\$ (1,107)
30	0025301141104	\$ (666)
30	0025301211104	\$ (10,142)
30	0025301221104	\$ (30,990)
30	0025301231104	\$ (2,070)
30	0025301301104	\$ (863)
30	0025301321104	\$ (9,416)
30	0025301401104	\$ (874)

ATTACHMENT 1

30	0025301701104	\$	(5,959)
30	0025301921104	\$	(3,065)
30	0025301951104	\$	(1,312)
30	0025305201104	\$	(625)
31	0025313301104	\$	(898)
31	0025315101104	\$	(1,412)
31	0025315211104	\$	(22,134)
31	0025315221104	\$	(6,024)
32	0025321271104	\$	(1,638)
33	0025333201104	\$	(3,391)
36	0023673061104	\$	(19,328)
36	0025367401104	\$	(14,354)
36	0025367501104	\$	(2,400)
37	0025372311104	\$	(1,076)
37	0025372321104	\$	(1,071)
37	0025372331104	\$	(1,705)
37	0025372341104	\$	(1,301)
37	0025372351104	\$	(3,185)
37	0025372361104	\$	(2,531)
38	0025383101104	\$	(4,406)
38	0025383211104	\$	(5,559)
38	0025383311104	\$	(44,946)
38	0025383611104	\$	(275)
38	0025383641104	\$	(5,566)
39	0025393101104	\$	(1,392)
	Total	\$	(302,400)

ATTACHMENT 2

Total Additional Reductions Detail

Dept	DAC	Reduction
01	0025013101104	\$ (49,810)
01	0025014101104	\$ (18,225)
01	0025016701104	\$ (4,787)
03	0025034241104	\$ (5,175)
03	0025038601104	\$ (5,011)
04	0025044001104	\$ (61,705)
05	0025055201104	\$ (108,065)
07	0025078601104	\$ (17,382)
09	0025094111104	\$ (20,664)
09	0025094301104	\$ (42,847)
09	0025095411104	\$ (16,557)
09	0025095451104	\$ (36,385)
09	0025095481104	\$ (5,827)
09	0025096801104	\$ (53,215)
10	0025104241104	\$ (230,537)
11	0025114101104	\$ (16,084)
11	0025114301104	\$ (33,813)
11	0025114811104	\$ (70,146)
11	0025114851104	\$ (12,349)
11	0025114861104	\$ (22,946)
12	0025124231104	\$ (34,225)
12	0025124251104	\$ (75,962)
13	0025136101104	\$ (11,026)
13	0025136251104	\$ (25,962)
13	0025136401104	\$ (14,190)
18	0025188401104	\$ (16,977)
22	0025224101104	\$ (79,454)
24	0025242401104	\$ (191,394)
24	0025243301104	\$ (41,181)
30	0025301101104	\$ (15,769)
30	0025301111104	\$ (25,925)
30	0025301131104	\$ (11,885)
30	0025301141104	\$ (7,147)
30	0025301211104	\$ (108,904)
30	0025301221104	\$ (332,773)
30	0025301231104	\$ (22,227)
30	0025301301104	\$ (9,263)
30	0025301321104	\$ (101,104)
30	0025301401104	\$ (9,390)
30	0025301701104	\$ (63,985)
30	0025301921104	\$ (32,913)

ATTACHMENT 2

Dept	DAC	Reduction
30	0025301951104	\$ (14,087)
30	0025305201104	\$ (6,711)
31	0025313301104	\$ (15,182)
31	0025315101104	\$ (23,885)
31	0025315211104	\$ (374,311)
31	0025315221104	\$ (101,879)
32	0025321271104	\$ (28,549)
33	0025333201104	\$ (21,200)
36	0023673061104	\$ (85,628)
36	0025367401104	\$ (272,663)
36	0025367501104	\$ (44,387)
37	0025372311104	\$ (20,745)
37	0025372321104	\$ (20,632)
37	0025372331104	\$ (32,869)
37	0025372341104	\$ (25,078)
37	0025372351104	\$ (61,380)
37	0025372361104	\$ (48,770)
38	0025383101104	\$ (31,502)
38	0025383211104	\$ (39,747)
38	0025383311104	\$ (321,375)
38	0025383611104	\$ (1,963)
38	0025383641104	\$ (39,797)
39	0025393101104	\$ (23,384)
	Total	\$ (3,718,910)

ATTACHMENT 3

Internal Service Fund Reductions to General Fund

Dept	DAC	Reduction
01	0025013109103	\$ (2,646)
01	0025014109103	\$ (891)
02	0025021609103	\$ (4,600)
02	0025024209103	\$ (261)
03	0025034249103	\$ (217)
03	0025038609103	\$ (217)
04	0025044009103	\$ (3,731)
05	0025055179103	\$ (974)
05	0025055209103	\$ (5,178)
05	0025055219103	\$ (987)
07	0025078609103	\$ (695)
09	0025094119103	\$ (3,451)
09	0025094309103	\$ (768)
09	0025095419103	\$ (2,463)
09	0025096809103	\$ (752)
10	0025104249103	\$ (32,711)
11	0025114109103	\$ (1,835)
11	0025114309103	\$ (8,021)
11	0025114819103	\$ (4,813)
11	0025114859103	\$ (3,226)
11	0025114869103	\$ (2,464)
12	0025124239103	\$ (4,639)
12	0025124259103	\$ (4,725)
13	0025136109103	\$ (2,976)
18	0025188409103	\$ (804)
22	0025224109103	\$ (11,517)
24	0025242409103	\$ (7,405)
24	0025243309103	\$ (2,468)
30	0025301109103	\$ (50,278)
31	0025313309103	\$ (850)
31	0025315109103	\$ (932)
31	0025315219103	\$ (15,913)
31	0025315229103	\$ (3,131)
32	0025321279103	\$ (1,583)
33	0025333209103	\$ (4,951)
36	0025367509103	\$ (22,584)
37	0025372319103	\$ (26,355)
38	0025383109103	\$ (36,986)
39	0025393109103	\$ (6,095)
	Total DIS	\$ (285,094)

ATTACHMENT 3

Dept	DAC	Reduction
01	0025013109511	\$ (847)
01	0025014109511	\$ (205)
02	0025021609511	\$ (1,033)
02	0025024209511	\$ (45)
03	0025034249511	\$ (68)
03	0025038609511	\$ (68)
04	0025044009511	\$ (373)
05	0025055179501	\$ (168)
05	0025055209511	\$ (927)
05	0025055219501	\$ (160)
07	0025078609511	\$ (271)
09	0025094119511	\$ (76)
10	0025104249511	\$ (1,422)
11	0025114109511	\$ (347)
11	0025114309511	\$ (417)
11	0025114819511	\$ (393)
11	0025114859511	\$ (1,376)
12	0025124239511	\$ (116)
12	0025124259511	\$ (647)
13	0025136109511	\$ (606)
16	0025169909511	\$ (26,156)
18	0025188409511	\$ (113)
22	0025224109511	\$ (817)
24	0025242409511	\$ (922)
24	0025243309511	\$ (114)
30	0025301109511	\$ (426)
30	0025301139511	\$ (638)
30	0025301149511	\$ (3,529)
31	0025313309511	\$ (177)
31	0025315109511	\$ (214)
31	0025315219511	\$ (2,638)
31	0025315229511	\$ (996)
32	0025321279511	\$ (180)
33	0025333209511	\$ (58)
36	0025367509511	\$ (17,799)
37	0025372319511	\$ (2,868)
38	0025383319511	\$ (36,195)
39	0025393109501	\$ (938)
39	0025393109511	\$ (34)
Total Facilities		\$ (104,376)

ATTACHMENT 3

Dept	DAC	Reduction
01	0025013109905	\$ (34)
01	0025014109905	\$ (14)
01	0025016709905	\$ (5)
02	0025021609905	\$ (56)
02	0025024209905	\$ (4)
03	0025034249905	\$ (4)
03	0025038609905	\$ (4)
04	0025044009905	\$ (50)
05	0025055179905	\$ (11)
05	0025055209905	\$ (64)
05	0025055219905	\$ (11)
07	0025078609905	\$ (9)
09	0025094119905	\$ (13)
09	0025094309905	\$ (44)
09	0025095419905	\$ (16)
09	0025095459905	\$ (30)
09	0025095489905	\$ (5)
09	0025096809905	\$ (50)
10	0025104249905	\$ (182)
11	0025114109905	\$ (10)
11	0025114309905	\$ (34)
11	0025114819905	\$ (56)
11	0025114859905	\$ (12)
11	0025114869905	\$ (18)
12	0025124239905	\$ (17)
12	0025124259905	\$ (55)
13	0025136109905	\$ (5)
13	0025136259905	\$ (28)
13	0025136409905	\$ (6)
18	0025188409905	\$ (12)
22	0025224109905	\$ (75)
24	0025242409905	\$ (184)
24	0025243309905	\$ (40)
30	0025301109905	\$ (12)
30	0025301119905	\$ (34)
30	0025301139905	\$ (7)
30	0025301149905	\$ (5)
30	0025301219905	\$ (122)
30	0025301229905	\$ (398)
30	0025301239905	\$ (27)
30	0025301289905	\$ (2)
30	0025301309905	\$ (15)
30	0025301329905	\$ (81)
30	0025301409905	\$ (10)

ATTACHMENT 3

30	0025301709905	\$	(66)
30	0025301929905	\$	(56)
30	0025301959905	\$	(23)
30	0025305209905	\$	(7)
31	0025313309905	\$	(11)
31	0025315109905	\$	(12)
31	0025315219905	\$	(263)
31	0025315229905	\$	(140)
32	0025321279905	\$	(17)
33	0025333209905	\$	(34)
36	0025367409905	\$	(188)
36	0025367509905	\$	(21)
36	0023673019905	\$	(24)
36	0023673039905	\$	(52)
36	0023673069905	\$	(280)
37	0025372319905	\$	(17)
37	0025372329905	\$	(17)
37	0025372339905	\$	(38)
37	0025372349905	\$	(32)
37	0025372359905	\$	(64)
37	0025372369905	\$	(48)
38	0025383109905	\$	(64)
38	0025383219905	\$	(83)
38	0025383319905	\$	(667)
38	0025383619905	\$	(5)
38	0025383649905	\$	(67)
39	0025393109905	\$	(28)
Total Training		\$	(4,198)

ATTACHMENT 3

Dept	DAC	Reduction
01	0025013109601	\$ (172)
01	0025014109601	\$ (6)
02	0025021609601	\$ (484)
03	0025034249601	\$ (12)
03	0025038609601	\$ (12)
04	0025044009601	\$ (376)
05	0025055179601	\$ (110)
05	0025055209601	\$ (2,869)
05	0025055219601	\$ (105)
07	0025078609601	\$ (115)
09	0025094119601	\$ (10,619)
09	0025095419601	\$ (3,015)
10	0025104249601	\$ (1,982)
11	0025114109601	\$ (274)
11	0025114859601	\$ (138)
12	0025124239601	\$ (149)
12	0025124259601	\$ (248)
13	0025136109601	\$ (270)
18	0025188409601	\$ (22)
22	0025224109601	\$ (365)
24	0025242409601	\$ (552)
24	0025243309601	\$ (144)
30	0025301109601	\$ (258)
30	0025301139601	\$ (14,614)
30	0025301149601	\$ (631)
31	0025313309601	\$ (178)
31	0025315109601	\$ (178)
31	0025315219601	\$ (3,480)
31	0025315229601	\$ (892)
32	0025321279601	\$ (258)
33	0025333209601	\$ (771)
36	0025367509601	\$ (3,392)
37	0025372319601	\$ (1,265)
38	0025383109601	\$ (8,388)
39	0025393109601	\$ (350)
Total Risk Mgmt		\$ (56,694)

Dept	DAC	Reduction
16	0025169902013	\$ (7,658)
Total Emp Benefit		\$ (7,658)

LOG NUMBERS	
BGT. _____, / /	CEO _____, / /

EXECUTIVE/COUNCIL APPROVAL FORM

MANAGEMENT ROUTING:

EXECUTIVE Aaron Reardon
 EXEC. DIR. Mark Soine
 DIRECTOR/ELECTED Roger Neumaier
 DEPARTMENT Finance
 DIV. MGR. Roger Neumaier
 DIVISION Finance Administration
 ORIGINATOR Brian Haseleu
 DATE 3/23/09 EXT. 3822

TO: COUNCIL CHAIRPERSON:

SNOHOMISH COUNTY COUNCIL

EXECUTIVE RECOMMENDATION:

_____ Approve _____ No Recommendation
 _____ Further Processing
 _____ Requested By _____
 _____ / /
 Executive Office Signature
 CEO Staff Review _____ / /
 Received at Council Office _____ / /

DOCUMENT TYPE:

_____ BUDGET ACTION:
 _____ Emergency Appropriation
 _____ Supplemental Appropriation
 _____ Budget Transfer
 _____ CONTRACT:
 _____ New
 _____ Amendment

_____ GRANT APPLICATION
 ORDINANCE
 _____ Amendment to Ord. # _____
 _____ PLAN

DOCUMENT / AGENDA TITLE:

RELATING TO COUNTY EMPLOYMENT, EXTENDING THE TEMPORARY HIRING FREEZE IMPOSED ON GENERAL FUND DEPARTMENTS BY EMERGENCY ORD. NO. 08-105, ELIMINATING EXEMPTIONS PROVIDED FOR IN THE 2009 ANNUAL BUDGET, AMENDING SCC 3.9, AND REPEALING SECTION 10 OF AMENDED ORDINANCE NO. 08-119.

APPROVAL AUTHORITY:

EXECUTIVE _____ COUNCIL
 CITE BASIS County Charter Article 6

HANDLING: NORMAL EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

Emergency Ordinance, Amending SCC 3.90 relating to temporary hiring freeze to extend the freeze through December 31, 2009 and to remove exemptions for positions authorized in the 2009 Adopted Budget.

BACKGROUND:

- The continuing deteriorating economic conditions and the revised revenue projections for 2009 have necessitated removing the exemption from the hiring freeze positions that were authorized in the 2009 Budget.
- Council initially authorized a hiring freeze in August of 2008, the positions included in the 2009 Adopted Budget were exempted from this hiring freeze.
- In the 4th quarter of 2008 and continuing into 2009, the County experienced unprecedented reductions in revenues as a result of the global, national and local recession. This necessitates implementing a hiring freeze in the first quarter of 2009 to be able to more closely monitor the economic situation and prepare to put the County in the best position to continue to be able to deliver services to citizens, while minimizing the impact to the workforce.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU			
TOTAL		See Below	

REVENUE: FUND, AGY, ORG, REV, SOURCE			
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES:

Fiscal impacts are incorporated into the accompanying mid-year budget revision ordinance.

BUDGET REVIEW: Analyst _____ Administrator _____ Recommend Approval _____

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT # _____ AMOUNT \$ _____
 AMENDMENT _____ CONTRACT # _____ AMOUNT \$ _____

CONTRACT PERIOD:

ORIGINAL Start _____ End _____
 AMENDMENT Start _____ End _____

CONTRACT / PROJECT TITLE:

CONTRACTOR NAME & ADDRESS (City/State only):

APPROVED:

RISK MANAGEMENT - NA Yes N/A No _____

COMMENTS _____

PROSECUTING ATTY - AS TO FORM: Yes N/A No _____

OTHER DEPARTMENTAL REVIEW / COMMENTS:

ELECTRONIC ATTACHMENTS : (List & include path & filename for each, e.g. G:\ECAF\deptname\docname_Motion)

G:\ECAF\Dept\12_finance\Hiring Freeze Ordinance.doc

G:\ECAF\Dept\12_finance\ECAF Hiring Freeze.doc

1 SNOHOMISH COUNTY COUNCIL
2 Snohomish County, Washington

3
4 EMERGENCY ORDINANCE NO. 09-____
5

6 RELATING TO COUNTY EMPLOYMENT, EXTENDING THE TEMPORARY HIRING
7 FREEZE IMPOSED ON GENERAL FUND DEPARTMENTS BY EMERGENCY
8 ORDINANCE NO. 08-105, ELIMINATING EXEMPTIONS PROVIDED FOR IN THE
9 2009 ANNUAL BUDGET, AMENDING SCC 3.90, AND REPEALING SECTION 10 OF
10 AMENDED ORDINANCE NO. 08-119, DECLARING AN EMERGENCY< AND
11 PROVIDING AN EFFECTIVE DATE
12

13 WHEREAS, by Emergency Ordinance No. 08-105 on August 13, 2008, the
14 County Council adopted Chapter 3.90 SCC which imposes a temporary freeze on the
15 hiring of new county employees; and
16

17 WHEREAS, Section 10 of the 2009 annual budget ordinance, Amended
18 Ordinance No. 08-119, exempts positions authorized in the 2009 annual budget from
19 the temporary hiring freeze imposed by Chapter 3.90 SCC; and
20

21 WHEREAS, the County Council has determined that, because of the ongoing
22 nature of the current world-wide economic crisis, it is in the best interests of the County
23 and public to eliminate the exemption contained in Section 10 of Amended Ordinance
24 No. 08-119 and to extend the temporary hiring freeze on general fund departments and
25 departments that receive more than 20% of their revenues from general fund through
26 December 31, 2009; and
27

28 WHEREAS, elimination of the exemption will subject all vacant positions of
29 county employment to the temporary hiring freeze provided for in Chapter 3.90 SCC,
30 except as provided in SCC 3.90.020 or 3.90.030; and
31

32 WHEREAS, temporary, seasonal temporary, and election workers are not
33 ongoing positions and do not need to be included in the hiring freeze; and
34

35 NOW, THEREFORE, BE IT ORDAINED:
36

37 Section 1. Snohomish County Code Chapter 3.90, adopted by Emergency
38 Ordinance No. 08-105 on August 13, 2008, is amended to read:
39

40 **Chapter 3.90**
41 **TEMPORARY HIRING FREEZE**
42

43 **3.90.010 Purpose.**

ORDINANCE NO. 09-____
RELATING TO COUNTY EMPLOYMENT, EXTENDING
THE TEMPORARY HIRING FREEZE IMPOSED BY
EMERGENCY ORDINANCE NO. 08-105, ELIMINATING
EXEMPTIONS, ETC. - 1

1 The purpose of this chapter is to impose a temporary freeze on the filling of vacancies in
2 county employment. The hiring freeze is intended to promote the public interest and
3 minimize the impacts of projected budget constraints on county programs and
4 employees.

5 **3.90.020 Application.**

6 This chapter shall apply to all regular, ~~((temporary))~~, and acting positions of
7 county employment regardless of which branch of government or whether the positions
8 are in the classified or exempt service, except:

- 9 (1) the deputy county executive, county executive administrative assistant; and
- 10 (2) the county council chief of staff and council legislative aides;
- 11 (3) the chief administrators of the superior and district courts; and
- 12 (4) the chief officer of each executive department.

13 **3.90.030 Positions to remain vacant.**

14 (1) There is hereby imposed a hiring freeze for all county department general
15 fund programs or programs that receive more than 20% of their revenues from the
16 general fund, and community development fund 193 on all positions of county
17 employment subject to this chapter under which the filling of any current or future
18 vacancy is prohibited except as expressly provided in this section.

19 (2) The county ~~((council))~~ executive shall implement the policies outlined in this
20 ordinance and may ((by motion)) exempt one or more specific appointments from
21 application of this section upon a determination that the appointment is

- 22 (a) necessary for performance of a critical health or safety function;
- 23 (b) necessary for satisfaction of a legal mandate;
- 24 (c) necessary for efficient and cost-effective operation of the county; or
- 25 (d) substantially funded by a federal or state grant or other dedicated revenue
- 26 source and is necessary to carry out a county obligation under a related grant or
- 27 other contract.

28 ~~((3) Any action exempting an appointment from application of this section will be~~
29 ~~made at a public meeting after consultation with the requesting elected official as~~
30 ~~provided for herein.))~~

31 ~~((4))~~(3) Any county elected official or court administrator may request that the
32 county council exempt an appointment from application of this section. The request
33 must be in the form of an ECAF as described in SCC 2.48.118 and shall include
34 relevant fiscal information and the recommendations of the county executive and
35 department of human resources, if any. The county executive shall process the ECAF
36 and promptly transmit it to the county council, which in no event shall occur more than
37 five working days after the ECAF is delivered to the county executive, and may add
38 such additional information as the county executive deems appropriate.

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3.90.040 Executive authority.

(1) This chapter does not limit the authority of the county executive to impose additional restrictions on appointed executive departments subject to the supervisory authority of the county executive.

(2) The county executive and appointed executive departments subject to the supervisory authority of the county executive shall take no action, by executive order or otherwise, that purports to limit personnel decisions of county officials or agencies not subject to the supervisory authority of the county executive except as expressly authorized by charter or ordinance.

(3) County officials and agencies not subject to the supervisory authority of the county executive, including the offices of the county assessor, auditor, clerk, council, prosecuting attorney, sheriff, treasurer and district and superior courts, may take actions to limit county personnel costs not provided for in this ordinance to the extent consistent with this ordinance and the county budget adopted under chapter 4.26 SCC, as amended.

3.90.050 Repeal.

This chapter is repealed effective (~~June 30~~) December 31, 2009.

Section 2. Repeal. Section 10 of Amended Ordinance No. 08-119, adopted on November 24, 2008, is repealed.

Section 3. Findings and effective date. The County Council finds as a fact that this ordinance is necessary to respond to recent estimates of 2009 revenue shortfalls associated with the ongoing world-wide economic crisis, that immediate action is needed to help curtail expenditures, and that this ordinance is necessary for the support of county government and its existing institutions. Based on the foregoing, the County Council declares that an emergency exists and this ordinance shall take effect immediately

PASSED this ___ day of _____, 2009.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Chairperson

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ATTEST:

Clerk of the Council

() APPROVED

() EMERGENCY

() VETOED

DATE: _____

County Executive

ATTEST:

Approved as to form only;

Deputy Prosecuting Attorney