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September 23, 2022

Agency Finance Directors
Snohomish County Police Chiefs
Snohomish County Fire Chiefs

Greetings:

On September 22nd the Snohomish County 911 Board of Directors approved the agency's 2023 Budget, which is attached. The 2023 Budget includes a 9.12% overall budget increase, however the net assessment increase is only 0.83%. Your agency's specific 2023 assessment cost can be found on page 3. Also included is a primer on our assessment formula that explains how the SNO911 assessment is calculated. We are pleased to report that since the consolidation of SNOCOM & SNOPAC the agency has had a negative assessment growth with cumulative assessment reductions of \$6.8M.

If you have any questions please contact Finance Director Wade Anderson (wanderson@sno911.com) at 425-407-3911.

Sincerely,

SNO911's Finance Department

Option D Budget & Assessment Worksheet

SNOHOMISH COUNTY 911 Operating Budget with Prior Year Comparison

Ordinary Income/Expense	2022	2023	\$ Change	% Change
Income				
4020 · Dispatch Services (Assessments)	\$ 16,710,256	\$ 16,848,329	\$ 138,073	0.83%
4040 · E911 Excise Tax Revenue	\$ 6,608,979	\$ 6,929,602	\$ 320,624	4.85%
4045 Emergency Communications Sales Tax Revenue	\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	75.00%
4200 · Miscellaneous Income				
4290 · Other Misc Income	\$ 715,463	\$ 1,131,376	\$ 415,914	58.13%
Total 4200 · Miscellaneous Income	\$ 715,463	\$ 1,131,376	\$ 415,914	58.13%
Total Income	\$ 26,034,697	\$ 28,409,308	\$ 2,374,610	9.12%
Expense				
Total 5000 · Payroll Expenses	\$ 20,853,430	\$ 22,975,871	\$ 2,122,440	10.18%
Total 6000 · Reimbursed Expenses	\$ 188,000	\$ 116,000	\$ (72,000)	-38.30%
Total 6150 · Professional Fees	\$ 259,000	\$ 275,500	\$ 16,500	6.37%
Total 6200 · Administrative Support	\$ 124,350	\$ 157,900	\$ 33,550	26.98%
Total 6201 · Operating Contingency	\$ 508,719	\$ 295,066	\$ (213,653)	-42.00%
Total 6225 · Recognition	\$ 10,000	\$ 10,000	\$ -	0.00%
Total 6250 · Rent	\$ 1,006,100	\$ 1,055,806	\$ 49,706	4.94%
Total 6252 · Utilities	\$ 104,000	\$ 115,000	\$ 11,000	10.58%
Total 6300 · Repairs & Maintenance	\$ 2,383,498	\$ 2,592,065	\$ 208,567	8.75%
Total 6350 · Insurance	\$ 145,000	\$ 300,000	\$ 155,000	106.90%
Total 6400 · Communication	\$ 102,600	\$ 114,500	\$ 11,900	11.60%
Total 6500 · Training & Travel	\$ 136,000	\$ 172,600	\$ 36,600	26.91%
Total 6600 · Minor Capital Equipment	\$ 149,000	\$ 164,000	\$ 15,000	10.07%
Total 6700 · Office Supplies	\$ 65,000	\$ 65,000	\$ -	0.00%
Total Expense	\$ 26,034,697	\$ 28,409,308	\$ 2,374,610	9.12%
<u>Funding Sources</u>				
Total from E911 Funds	\$ 6,608,979	\$ 6,929,602	\$ 320,624	4.85%
Total from Emergency Communications Sales Tax Revenue	\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	75.00%
Total from Police Contract Members		\$ 98,107		
Total from Fire Contract Members		\$ 12,216		
Total Other Miscellaneous Income	\$ 715,463	\$ 1,021,053	\$ 305,590	42.71%
Total from Operating Assessments	\$ 16,710,256	\$ 16,848,329	\$ 138,073	0.83%
	\$ 26,034,697	\$ 28,409,308	\$ 2,264,287	9.12%

Option D Budget & Assessment Worksheet

Agency	2022 SNO911 Assessment	2023 SNO911 Assessment	Total 2023 Assessment Change \$	Total Assessment Change %	Calls for Service	% Change in Calls for Service	Assessed Valuation 2022	% Change in Assessed Valuation	Population	% Change in Population
1 Arlington Police	\$ 311,863	\$ 310,386	\$ (1,477)	-0.47%	23,313	-6.50%	\$ 3,669,525,566.00	9.49%	21,260	3.20%
2 Brier Fire (SCF Contract)	\$ 42,936	\$ 42,930	\$ (6)	-0.01%	425	1.31%	\$ 1,714,878,621	11.80%	6,590	-2.51%
3 Brier Police	\$ 81,682	\$ 79,494	\$ (2,188)	-2.68%	3,751	-9.65%	\$ 1,714,878,621	11.80%	6,590	-2.51%
4 Darrington Police	\$ 17,884	\$ 18,036	\$ 153	0.85%	1,298	-6.22%	\$ 201,564,014	14.94%	1,490	4.93%
5 Edmonds Fire (SCF Contract)	\$ 386,184	\$ 382,941	\$ (3,243)	-0.84%	5,281	0.48%	\$ 12,578,962,335	7.99%	42,980	1.20%
6 Edmonds Police	\$ 578,753	\$ 577,026	\$ (1,727)	-0.30%	28,475	-4.53%	\$ 12,578,962,335	7.99%	42,980	1.20%
7 Everett Fire	\$ 1,184,116	\$ 1,192,066	\$ 7,950	0.67%	21,773	3.89%	\$ 22,275,345,974	5.87%	113,300	0.53%
8 Everett Police	\$ 2,165,595	\$ 2,187,182	\$ 21,587	1.00%	126,854	-4.67%	\$ 22,275,345,974	5.87%	113,300	0.53%
9 Fire 4	\$ 233,172	\$ 233,961	\$ 789	0.34%	3,395	2.38%	\$ 6,317,439,921	9.85%	29,794	0.94%
10 Fire 5	\$ 67,205	\$ 72,291	\$ 5,085	7.57%	1,146	13.42%	\$ 1,535,455,065	18.13%	9,389	3.77%
11 Snohomish Regional Fire & Rescue	\$ 971,218	\$ 996,584	\$ 25,367	2.61%	11,487	4.28%	\$ 32,764,631,920	12.68%	156,122	3.94%
12 Fire 15	\$ 46,799	\$ 45,484	\$ (1,315)	-2.81%	869	-0.74%	\$ 589,920,800	12.21%	4,872	-5.62%
13 Fire 16	\$ 19,295	\$ 20,130	\$ 836	4.33%	222	13.85%	\$ 716,111,152	9.99%	3,079	3.25%
14 Fire 17	\$ 106,666	\$ 108,841	\$ 2,175	2.04%	1,727	4.26%	\$ 2,319,425,026	16.56%	14,052	2.95%
15 Fire 19	\$ 28,078	\$ 29,765	\$ 1,688	6.01%	463	11.45%	\$ 728,889,784	13.77%	3,562	1.39%
16 Fire 21	\$ 59,392	\$ 60,679	\$ 1,287	2.17%	802	6.23%	\$ 1,660,556,323	12.71%	9,160	-0.73%
17 Fire 22	\$ 34,815	\$ 35,765	\$ 951	2.73%	459	6.37%	\$ 1,095,575,363	16.20%	5,084	-2.62%
18 Fire 23	\$ 4,561	\$ 4,053	\$ (508)	-11.14%	79	-11.73%	\$ 61,021,867	5.94%	361	-1.90%
19 Fire 24	\$ 27,610	\$ 27,158	\$ (451)	-1.64%	471	-1.15%	\$ 472,362,447	13.37%	3,250	-0.18%
20 Fire 25	\$ 6,922	\$ 6,991	\$ 69	1.00%	96	-4.00%	\$ 168,208,909	10.61%	1,100	16.16%
21 Fire 26	\$ 48,588	\$ 49,164	\$ 575	1.18%	897	2.99%	\$ 767,399,131	11.44%	5,449	3.06%
22 Fire 27	\$ 2,154	\$ 2,118	\$ (36)	-1.69%	31	-1.59%	\$ 91,815,894	9.47%	91	8.33%
23 Gold Bar Police	\$ 30,839	\$ 29,823	\$ (1,016)	-3.29%	2,288	-11.09%	\$ 269,832,596	13.33%	2,290	6.51%
24 Granite Falls Police	\$ 62,208	\$ 64,165	\$ 1,958	3.15%	4,889	-3.77%	\$ 648,388,659	18.66%	4,705	20.64%
25 Lake Stevens Police	\$ 379,215	\$ 406,305	\$ 27,091	7.14%	24,935	-1.86%	\$ 6,070,151,750	14.56%	40,700	23.04%
26 Lynnwood Police	\$ 603,026	\$ 588,659	\$ (14,367)	-2.38%	36,853	-6.05%	\$ 8,481,263,134	6.63%	38,740	-2.17%
27 Marysville RFA	\$ 720,236	\$ 711,495	\$ (8,741)	-1.21%	12,027	-1.23%	\$ 13,486,754,984	12.33%	85,725	3.29%
28 Marysville Police	\$ 1,096,470	\$ 1,116,559	\$ 20,088	1.83%	63,735	-4.37%	\$ 10,902,282,244	12.05%	72,380	6.72%
29 Mill Creek Fire (Joined SCF RFA 8/2022)	\$ 154,091	\$ 157,994	\$ 3,903	2.53%	2,011	5.10%	\$ 5,094,563,007	9.29%	21,510	4.47%
30 Mill Creek Police	\$ 253,579	\$ 251,633	\$ (1,946)	-0.77%	12,164	-7.73%	\$ 5,094,563,007	9.29%	21,510	4.47%
31 MLT Fire (SCF Contract)	\$ 170,401	\$ 174,782	\$ 4,381	2.57%	2,689	6.26%	\$ 4,154,980,609	8.55%	22,070	2.22%
32 MLT Police	\$ 264,154	\$ 274,894	\$ 10,739	4.07%	15,751	2.34%	\$ 4,154,980,609	8.55%	22,070	2.22%
33 Monroe Police	\$ 268,952	\$ 258,980	\$ (9,972)	-3.71%	18,397	-10.20%	\$ 3,395,678,937	8.98%	19,700	2.34%
34 Mukilteo Fire	\$ 170,080	\$ 167,680	\$ (2,400)	-1.41%	2,044	0.79%	\$ 6,009,246,123	5.35%	21,590	1.12%
35 Mukilteo Police	\$ 438,210	\$ 438,276	\$ 66	0.02%	30,027	-3.88%	\$ 6,009,246,123	5.35%	21,590	1.12%
36 North County RFA (Includes Stanwood & Arlington)	\$ 406,609	\$ 413,213	\$ 6,605	1.62%	7,068	4.11%	\$ 8,406,437,602	10.68%	45,277	3.39%
37 South County Fire RFA (Includes Lynnwood, Mill Creek)	\$ 1,406,344	\$ 1,424,357	\$ 18,013	1.28%	20,178	4.93%	\$ 37,145,684,184	10.38%	197,574	-0.24%
38 SCSO (unincorp)	\$ 3,518,555	\$ 3,547,901	\$ 29,346	0.83%	183,095	-4.32%	\$ 73,569,317,038	11.98%	371,915	1.71%
39 Snohomish Police	\$ 149,915	\$ 146,493	\$ (3,422)	-2.28%	10,600	-7.85%	\$ 1,976,299,139	7.77%	10,200	0.00%
40 Stanwood Police	\$ 110,173	\$ 109,841	\$ (332)	-0.30%	8,005	-10.43%	\$ 1,291,025,316	13.68%	8,405	19.73%
41 Sultan Police	\$ 59,492	\$ 60,559	\$ 1,067	1.79%	3,761	-10.50%	\$ 835,169,926	24.40%	6,260	20.85%
42 Woodway Police	\$ 22,219	\$ 21,674	\$ (545)	-2.45%	589	-10.08%	\$ 863,363,076	9.19%	1,330	-1.48%
	\$ 16,710,256	\$ 16,848,329	\$ 138,073	0.83%						
43 Airport Fire	\$8,724	\$ 8,842	\$ 118	1.36%						
44 Fire Marshall	\$1,751	\$ 3,374	\$ 1,623	92.67%						
45 Stillaguamish Police	\$74,530	\$ 98,107	\$ 23,578	31.64%						
46 Tulalip Police Radio Subscription	N/A	\$ 46,053	N/A	N/A						

SNO911 Assessment Primer

Defined within Exhibit B of Interlocal Agreement:

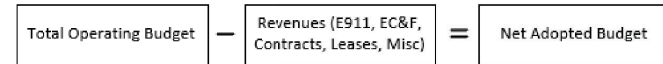
Cost Pools:

Police, Fire, Dedicated (Everett & Marysville PD) & Shared

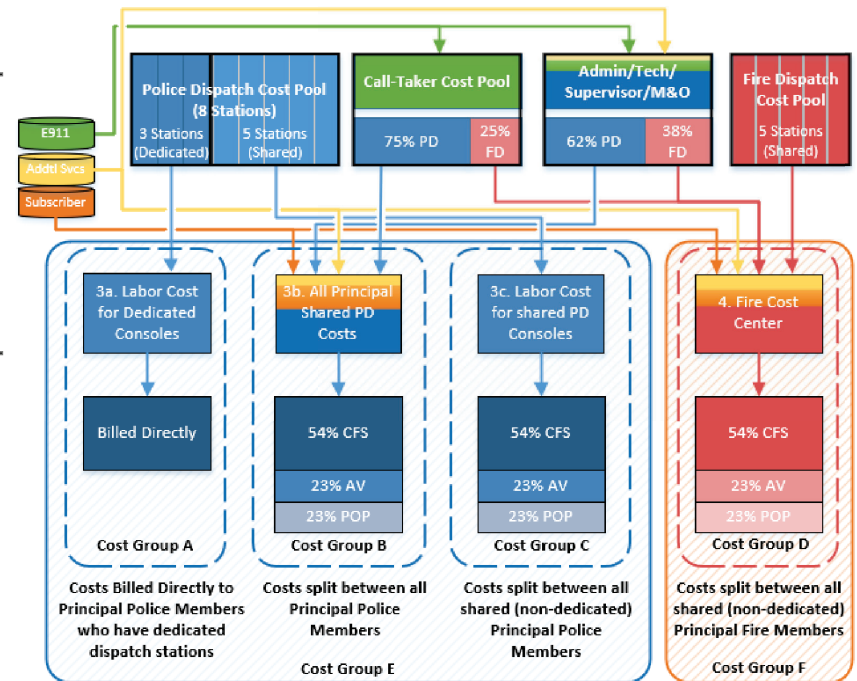
Three Data Inputs:

CAD incidents (54%)
 Assessed Valuation (23%)
 Population (23%)

Step 1: Divide Net Adopted Budget into cost pools



Step 2: Apply Revenues



Step 3: Divide cost pools between Police and Fire (net of subscriber revenues)

Step 4: Allocate costs to individual Principals

Principal Assessment Calculation:

Principal Police Non-Dedicated = Cost Group B + Cost Group C
 Principal Police Dedicated = Cost Group A + Cost Group B
 Principal Fire Non-Dedicated = Cost Group D

Subscriber Assessment Calculation:

Subscriber = Cost-Per-Call (Calculated using Cost Group E for Police and Group F for Fire (less any subscriber revenues); Subscribers who are eligible to be a Principal, who have a cost cap, will pay an additional risk premium