SNOHOMISH COUNTY
2004 ADOPTED BUDGET PROGRAM DETAIL
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September 26, 2003

Chair Nelson,
Distinguished Council Members,
Citizens,
County Elected Officials,
County Employees, and
Members of the Press:

YEAR 2004 BUDGET ADDRESS

Good Morning!

Almost twelve years ago, when I began my first term as your County Executive, we faced budget challenges and the need to balance scarce resources with competing needs. In my first budget address in 1992, I challenged County officers, employees, and members of the community with the proposition that County government cannot and should not try to be all things to all people.

I said that our challenge was to focus our limited resources, balance competing needs by being creative, and communicate with our employees and citizens about the needs and available resources. I believed we could not build a new and productive organization on a weak foundation, and from the start we made prudent and sound financial management a core value. Our objective was to reduce costs and improve basic services. And, our strategy was to build partnerships within the diverse communities of Snohomish County and the Region with the intent of using the government as a unifying rather than divisive influence on progress.

Of course, the world didn't stand still while we re-engineered the Snohomish County organization. I am proud that our Snohomish County team made successful changes in the face of both expected and unexpected challenges. Just a few of the challenges included:

- An increase in population of over 30% which made us one of the fastest growing counties in the nation.
- With that increased population, came a need to not just maintain but also to add to and improve roads, surface water utilities, parks, and other critical infrastructure.
- Legislatively mandated longer jail sentences resulting in increases in criminal justice costs.

- Voter approved citizen initiatives which have both mandated increased spending and reduced taxes.
- Those horrible events of September 11th which shocked our nation and placed a spotlight on the role of local government as first responders in natural and human caused disasters.
- Boeing layoffs occurring in the midst of a national recession have hurt all businesses and most families.
- And the growing importance of the global economy and the need for the entire Puget Sound region to think and act like a region – and with that a recognition we are not competing with King and Pierce Counties, but must partner with them for our long-term success.

To succeed in making government work in the face of these challenges took the extraordinary efforts of motivated and talented employees who applied strict and sometimes difficult budget management principles. I want to highlight five of these principles because I believe they can continue to serve this County well.

First, we have never shaped our policies based on who screams the loudest. We did not define or change what we stood for in the face of trendy movements or special interest demands.

- While we always strove to apply the principles of business to how we operate, we have always focused upon doing the right thing for the right reasons.
- We have never pandered to those who criticize, but do not offer constructive solutions.
- Values carry forward! The policy principles that helped shape the 1993 budget have evolved, but are consistent with the policies that are the basis for my 2004 recommended budget.

Second, we build partnerships. It is less expensive and more productive to work with partners than it is to go it alone.

- One of my first objectives as County Executive was to build good working relationships with all of the cities of our beautiful County.
- We have worked to have constructive relationships with employee bargaining units.
- This administration has worked in concert with diverse business groups with the objective of enhancing the economic vitality that we all depend upon.
- We have also built countless solutions to complex problems by working closely with volunteer citizen groups.
- Over the past two years, I have tried to bring the principle of results oriented partnership to the way we work as a region. The common

interests of business, labor, government, and community groups in a vibrant economy far outweigh our differences. The Regional Partnership seems to have struck an important chord.

Third, we have made investments for the future. We have not been penny wise and pound foolish.

- We have taken the time to improve how day-to-day work is done resulting in better service for less cost.
- We are making major investments in technology knowing that budgets spent for automated tools can enable our workforce to increase productivity and improve service.
- We are investing in an improved County administration complex that will reduce County expenditures and create a level of service and efficiency of which we can all be proud.
- And, we have a created a legacy of responsible fiscal and operational management.

Fourth, we are not all things to all people, but we are unwilling to sacrifice those in need. So often, those who wish to make government less costly begin their efforts by abandoning those in need. We have simple, well-managed programs, and we stand by them.

- The small General Fund Human Services budget is leveraged in so many ways. This is a testament to our goal of working smarter rather than spending more dollars.
- We have always stretched our Human Services dollars, but we never deserted the aged, the young, the veterans, and all those other people who are often the first to be sacrificed in tight times.
- And, we have not forgotten about our critical partnership with the Health District. Long-term funding for the Health District must be a priority for this State. And, let me add, creating affordable mechanisms for individual health care is an issue that this nation must address.

And lastly, we have recognized that government fiscal policy is a marathon, not a sprint. In our fiscal affairs, we have always considered the impacts of our decisions on the long term future of the County.

- Our five-year budget plans that project revenues and expenditures into the future have been absolutely central to putting together our annual budget.
- When revenues were strong, we created a General Fund fund balance that could help us withstand lean times. We saved for tough times.

- Over the last couple of years, we have depended upon the prudent use of our fund balance to carry us forward without devastating basic public services.

These budget management principles have carried this administration well. I truly appreciate the support of this and past councils in honoring these principles. And, I encourage whoever follows me into the position of County Executive to embrace them as well.

The County Administrative Efficiency Task Force

Let me give one more example of the value inherent in results-based partnerships – this time with our team of elected and appointed officials. In April, I asked a group of senior County officials to form an Administrative Efficiency Task Force to look at opportunities to capitalize on our investments in technology and the new County Campus. This committee, under the able leadership of County Auditor Bob Terwilliger, has provided a series of recommendations that will reduce the ongoing administrative costs of County government.

The 2004 budget plan and, more importantly, the strategic assumptions made in our five-year General Fund plan embrace the recommendations of this Task Force. Their plan recognizes that centralization of County Offices gives us a huge opportunity to control costs. That report is presented as an integral part of my recommended 2004 budget. Their recommendations set the stage for greater efficiency by County Government in all areas, but are of particular importance for the General Fund. By the end of 2005, the Task Force anticipates that total annual administrative staffing cost reductions resulting from this consolidation can be in the neighborhood of $1.8 million.

Budget Overview

If our only 2004 budget challenges were continuing operations and absorbing reductions in revenue levels driven by the slow economy and state funding crisis, balancing this budget would not have been overly difficult. However, in order to open the expanded jail in 2005, our financial plan needs to be prepared to anticipate operational costs of the new jail.

Snohomish County had no choice but to build the expanded jail. Every major county in the state has been facing an unprecedented crisis in the increasing cost of criminal justice. Tougher criminal laws, longer mandatory sentences, and a 30% growth in population have filled our jail beyond its capacity. If the County had not initiated this expansion, the Courts would have forced us to expand, as they have in other jurisdictions. The handwriting was clearly on the wall.

From the outset, it was our intent to ask the taxpayers to help pay for the expanded jail operations with additional sales tax revenue. It made no sense to seek voter approval any earlier than absolutely necessary. We knew that it would be a difficult task to convince voters to increase their tax burden. So, we had a backup plan from the outset – to absorb the operations of the expanded jail within our existing budget. Based upon the decision of the voters, this second option is one that the County will implement. And based upon our culture of fiscal discipline, we can do it without devastating the fabric of County services.

One of the lines we often hear is in tight times, the County should eliminate or significantly reduce programs that are of a lower importance to the County. Indeed, in 2002, 2003, and 2004 budgets, reductions have been made to several General Fund programs. However, over the past dozen years, we have not created an abundance of new programs. We have maintained our focus and our fiscal discipline. The flip side to our disciplined approach is that we do not have a bunch of light weight programs to eliminate!

Thus the cuts that you will hear about, in addition to efficiencies that have been achieved through better management of workload, are real cuts and real reductions to real programs. My 2004 recommended budget has not been an easy one to put together. It is perhaps my most difficult.

- The 2004 recommended budget adds no additional programs.
- Overall, the County budget grew by less than half a percent – less than the rate of inflation - and experienced a net reduction of staff.
- The 2004 General Fund Budget is approximately 4.2 percent larger than last year's. This increase does not reflect program growth or expansion of service levels. One-half of the increase comes from the rise in costs for worker's compensation, liability insurance, and health care insurance.
- The General Fund budget reduces the number of employees by 13 full-time equivalent staff.

Accompanying the budget is a five-year General Fund plan that lays out a strategy that will result in long term stability for the County's General Fund. The plan makes clear the need for ongoing fiscal conservatism, but will see this County through to stronger economic times.

Year 2004 Budget Specifics

Mr. Chairman and members of the County Council, let me give you some of the specifics in this recommended budget.

As part of the 2004 department budget submittal instructions, I asked departments to submit deficit reduction packages. Departments proposed reductions in existing budgets and some increased revenues due to more effective collections as a part of their packages. The recommended General Fund budget includes deficit reduction packages equal to two percent of the 2003 adopted budget in deficit reduction packages.

General Fund cutbacks include elimination of positions in the Executive Office, Human Resources, Human Services, Juvenile Services, the Sheriff's Office, Corrections, and Finance. In addition several other positions in Planning, the Prosecuting Attorney, and Human Resources have been moved to more appropriate funding sources. General Fund contributions to Planning and Development Service's permit programs have been reduced by $200 thousand.

In addition to the cuts referenced above, we seriously considered the possibility of reducing daily hours of service to the public for the Planning Department and the Auditor, Assessor, and Treasurer's Offices. The intent of this proposal was to reduce County costs and free up department staff to work on project reviews. Our analysis indicated that such cost savings were minimal because the change in hours represented more of a reorganization of workload than an actual reduction of workload. After reviewing this analysis, I have determined that the savings are insufficient to justify the hardship to the public. Accordingly, this recommendation is not included in the budget.

This budget does not sacrifice human service programs nor does it cut back on the County's investment in economic development. While we have not been able to increase our investments in these areas, we have also honored our commitment not to shortchange the future by cutting these areas.

My administration has increased the Sheriff's Office General Fund budget from 16.1 million dollars in 1992 to 37.4 million dollars as recommended for 2004. Sheriff's Office staffing has increased from 237 full time positions in 1992 to 326 staff in this 2004 recommended budget. During this period, the County has also taken a lead in implementing the new 30 million dollar 800 megahertz radio communications system infrastructure. The Sheriff has moved into a new leased North Precinct station, and is moving this week into a new evidence storage facility. In addition, the County has committed $2.7 million to a gun range and impound lot. This administration has treated the Sheriff's Office as a high priority!

In last year's budget, we added four detectives and six motorcycle deputies. Funding was based on the Sheriff's commitment to increase revenue by

approximately $1.2 million. For the most part, this revenue has not materialized and the related shortfall is a major challenge in the General Fund 2004 budget.

The County's dilemma is how to fund the Sheriff's Office at the level the Sheriff wants. The necessary funds simply are not there without initiating severe cuts to other programs.

I am pleased to share with you that this budget does not reduce the number of Sheriff's deputies. I have accepted the Sheriff's recommendations for reductions in staff that would not directly reduce public safety. My 2004 recommended budget increases Sheriff's Office funding by almost $1.4 million above the 2003 adopted budget. The Sheriff has asked for a "Meth Squad" to combat illegal use of drugs. Unfortunately, this County doesn't have the funds to add these additional deputies. Today, I am asking the Sheriff to assign existing staff to increase the County's effort to address this critical need.

One of the noteworthy achievements of this County during my administration has been the development and expansion of the drug court. The 2004 recommended budget adds another $100 thousand for adult drug courts. This program is acclaimed by all as one of the most innovative and effective deterrents to drug misuse that has come along in ages.

And as we talk about providing innovative solutions for people in need, it is fitting to repeat once more, our jail is the major mental health facility in this County. This is a situation that every County in this State, if not the nation, faces. We need a more constructive and better funded, statewide and national approach, to this huge responsibility.

The General Fund budget includes funding to more realistically reflect actual staffing expenditure trends driven by inmate populations within the Department of Juvenile Services. We have also included increased funding for witness and expert fees driven by the major murder trials in the Superior Court. Increases in Facilities Management's budget respond to the need for increased security on the campus and will provide maintenance staffing to the new County Garage and Records Center.

The 2004 Department of Corrections budget has been increased in a manner that anticipates the opening of the expanded jail in 2005. Part of the challenge facing our Corrections management team in 2004 will be to complete the 2005 jail operations plan in a manner that strategically considers how jail resources can best be utilized. The plan must cost less than the original operation plan that was envisioned to be funded by the jail sales tax. This plan will evaluate basic needs

for public, inmate and employee safety, available revenue sources, cost-per-inmate-day of current facilities, and explore the efficacy of new ways of doing business that may help the County contain populations and population costs.

Planning and Development Services is implementing improvements to make permit review faster, more predictable and more efficient. These ideas came from a joint council/executive committee. This is a great example how partnership between the County Council and the Executive can empower our county staff, and set free their creativity to improve work products and enhance public service.

Council Planning Committee Chairman John Koster, this budget supports the permit process redesign. We have listened to our customers, and we are reorganizing Planning and Development Services permit review to cut out unnecessary steps, reduce the number of staff reviews, and provide over-the-counter permit answers with a one-day turn-around whenever possible. For more complicated projects, dedicated project managers will follow an application from start to finish. Our goal is fast service, consistent answers, and greater efficiency. We are ensuring our services are value added, and we will continue to learn and adapt to make more improvements in the future.

While the budget includes a non-General Fund increase in permit staffing, most of that increase is due to increased volume. We will be processing more permits per staff member next year, and this is made possible by our increased efficiency.

In 2002, the County completed an assessment of drainage needs within the County. This drainage needs report identified 378 projects with an estimated aggregate cost of $123 million. In the 2003 Budget, the County Council began funding the implementation of these utility projects in the Southwest Urban Growth Area by increasing the Surface Water Management annual residential fee in that area to $65. The 2003 implementation has been successful.

I am recommending that the $65 rate be extended to all County urban growth areas so that critically needed utility projects will be constructed in all urban growth watershed management areas. While this increase is still less than what would be needed for a robust implementation of all drainage needs recommendations, it is a step in the right direction and recognizes the difficulty of raising these fees in our present economic times. This action will help assure that as development occurs, we don't compromise existing drainage systems or the clean water that makes this area healthful and beautiful.

One of the exciting areas within the County has been the improvements in automated tools that allow our staff to perform their work more efficiently and

effectively. Our budget continues the County's investment in technology as a long-term solution to the need to increase accessibility while improving efficiency in government.

How Far We have Come

Regardless of the serious challenges facing Snohomish County, there is a history of good news that we can all take pride in. In partnership with the Council, employees, citizens, businesses, and local governments, we have accomplished a great deal over the past dozen years. This record of success does not belong to me—it belongs to the conscientious and committed men and women of Snohomish County government and the larger community who have devoted their considerable talents and energies.

This legacy may sometimes get lost in the polemics and hand-wringing that accompany the challenge or hassle of the day. This legacy may be ignored or forgotten as we worry about and plan for our future. But I strongly believe that we must remember and embrace our past—because it holds the key to our future successes.

I will briefly list some of the key accomplishments of the past twelve years in a moment, but let me first tell you what they all have in common. They are:

- Generally bipartisan collaborations between Executive and Council
- Driven by talented Snohomish County employees
- Supported by the larger community; and
- Grounded in the fundamental values of Snohomish County.

Our record of success includes:

- Citizen-approved funding provided for the building of the Denney Juvenile Justice Center facility that truly revolutionized how we handle juvenile crime and bring our children back toward a law-abiding and productive adult life.

- Centralization and streamlining County functions through the Campus Redevelopment Initiative. We are improving customer service, more efficiently using tax dollars, and paying for much of it with our savings on rent.

- We have invested wisely in technology. The service and efficiency successes of the future will depend upon innovations in workflow and

automation improvements that this County has undertaken during this administration.

- Even in the lean times, we have provided for the most vulnerable in our community by ensuring that elderly and disabled adults are able to receive care in their homes instead of being institutionalized, providing necessary energy assistance so families can light and heat their homes, helped single parents become economically self-sufficient and contributors back to the community, provided emergency support for veteran's in need and helped support senior centers and family support centers to provide neighborhood services.

- We came in twelve years ago with the recognition that the quality of life in this County was deeply affected by the quality of our investment in County Parks. And, we have made a difference. We have acquired park land that will serve countless future generations including Willis Tucker Community Park, the Martha Lake Airport Community Park, and Paine Field Community Park. This list includes $40 million of County and City Conservation Futures Acquisitions. We have developed recreation areas, examples of which include Lundeen Park, the Centennial Trail, Darrington Community Park, and Forsgren Park. And, we have made contributions to city park development such as Heritage Park in Stanwood, Strawberry Fields in Marysville, Maltby Park and the Snohomish Skateboard Park.

- When I came into office in 1992, the Solid Waste Division was a program full of operational and financial concerns. By the middle of the decade, the County faced legal challenges from the City of Everett. Today the picture is completely different. Solid Waste disposal fees remain unchanged since 1993. Our issues with Everett have been resolved. Next month, we will open a brand new transfer station near Paine Field. And, next year, a rebuilt and expanded Southwest Station will open in Mountlake Terrace. Together with the Arlington Station, these facilities will provide capacity for fast, efficient service to our citizens for more than twenty years into the future.

- The beginning of this administration coincided with the last gas tax increase for local communities, and we have spent this money wisely in enhancing the transportation infrastructure. These local funds have been well leveraged to fund over $350 million in transportation projects. The County has been second to none in capitalizing on funding opportunities and key partnerships to construct major urban corridor projects.

- On preservation of our 1660 miles of roads alone we have re-paved almost 1500 miles over this period and we have reduced the miles of gravel roads from 147 down to 15 miles; we are now responsible for about 120 signals, vs. 60 in 1992. Our improvements have provided capacity, improved safety, and kept our system in excellent condition.

- We have celebrated diversity in countless and effective manners. The annual celebration of Martin Luther King's birthday, which we have celebrated for twelve years now, has become an important community event which helps us teach the young how diversity is this country's strongest feature.

- Working closely with the City of Everett, we have made our relationship with Boeing a model of public private cooperation. I can honestly tell you that, whatever decisions Boeing makes, local government will only be in their plus column.

- Over the past 12 years, Snohomish County has become a more significant player in the increasingly important regional efforts underway in transportation, in environmental protection, and in international trade. In the years ahead, this regional partnership will help us achieve the prosperity that we seek as a County and the economic security which the individuals and families of this County desire.

Challenges for the Future

Today we can, and should, take pride in our accomplishments, but as Snohomish County did 12 years ago and as we always will, we face new challenges and have new opportunities that will call upon our talents, our determination and our vision. Allow me to briefly outline some of the big things I see upon the horizon:

- **Maintaining the livability of Snohomish County.** As we grow, and as we succeed in fostering economic development, we put pressure on the very things that make Snohomish County a great place to live and work. How will we protect our farms, our forests, and our streams? How will we pay for the roads, parks, schools, and other infrastructure that will make it possible?

- **Maintaining Public Safety.** The jail expansion will help Snohomish County cope with the problems of the criminal justice system, but it will not solve them. How will we roll back the unfunded mandates? How will

we invest in the human services, drug treatment, and family support that are the most fundamental means of helping people succeed and thus of preventing crime? How do we use our resources more efficiently?

- **Regional Partnerships and Economic Development.** The world is more interconnected than ever. Like it or not, we are part of a global economy. We are not just Snohomish County—we are the entire Puget Sound region. How do we maintain and diversify our economic base? How do we connect Snohomish County to the larger world? How do we connect to the Puget Sound region?

- **An Ethic of Inclusiveness.** With each passing year, Snohomish County grows in diversity and we are enriched by it. How must we change to respond to our changing community? How do we welcome a new generation of Americans? How do we make sure that Snohomish County government represents ALL of Snohomish County?

Closing Comments

As I conclude my final Snohomish County budget address, my overwhelming emotion is one of heartfelt appreciation to the many citizens and employees who make the system work. The successes of this administration were dependent upon the constructive efforts of rank and file public employees – public servants who care about what this government stands for. These achievements were often tightly linked to specific County communities because we have many hundreds of County volunteers whose joy it has been to see their community prosper. I offer my deep thanks to the elected department heads and appointed senior managers who have helped plan and implement many of our initiatives. And, yes, my deep appreciation extends to this County Council, and other former council members for their distinguished service to this County. We can be proud of what we have accomplished together.

In a year in which many local and state governments have had to make major cuts to fundamental programs, I am proud that Snohomish County will, through thoughtful and strategic planning, be able to continue to provide ongoing funding for fundamental County services.

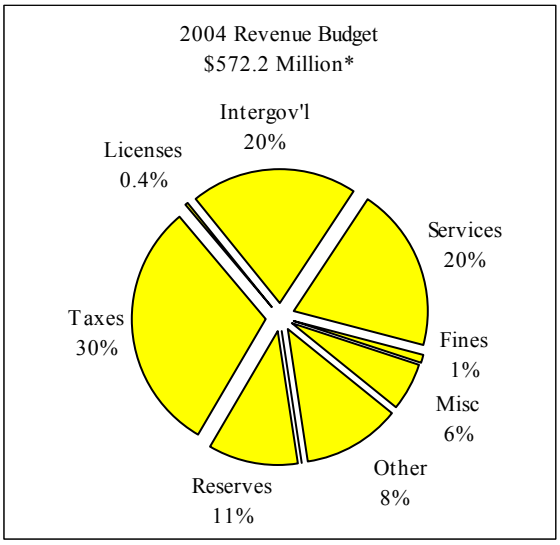
The nature of this wonderful system of government – based on a balance of power between three branches of government – is that the Executive branch now turns the budget over to the legislative branch for their review, discussion, and amendment. I am confident that this 2004 budget package, including the financial and operational strategies it represents, will be the basis for future successes.

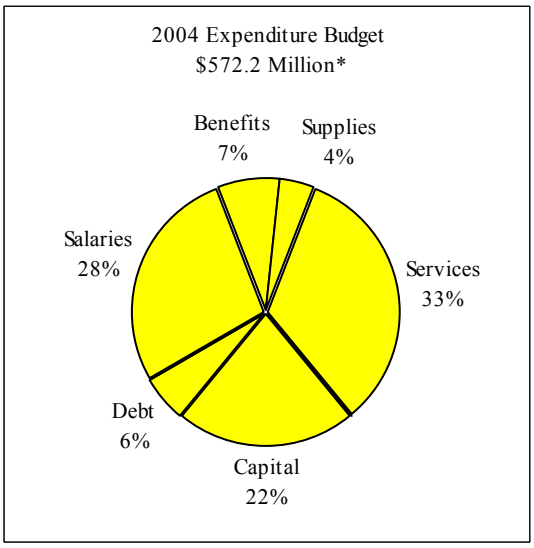
Thank you.

Robert J Drewel
County Executive

This is the completed text of the Year 2004 Budget Address
delivered by Bob Drewel on Friday, September 26, 2003.

EXHIBIT 1: CONSOLIDATED FUNDS SUMMARY
REVENUES, EXPENDITURES, AND FUND BALANCE



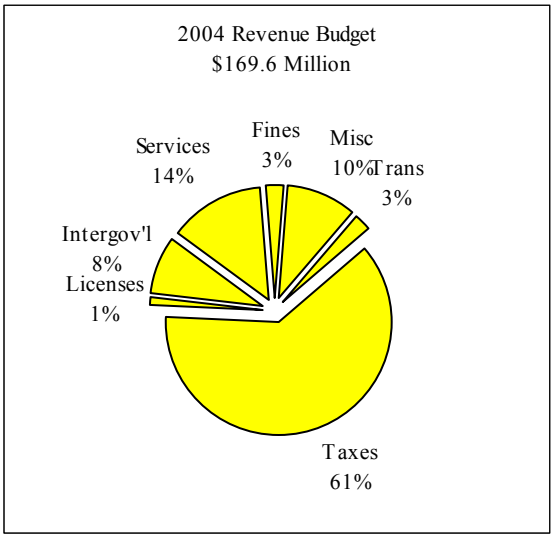


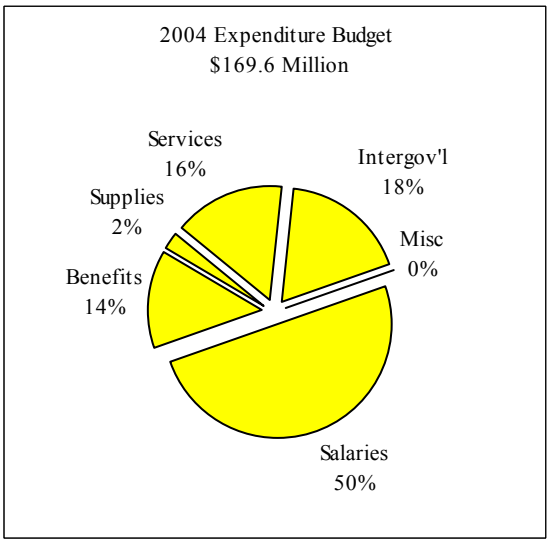
Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	$164,277,739	$168,968,729	$174,557,027	$5,588,298	3.31%
Licenses And Permits	1,774,053	1,999,761	2,213,766	214,005	10.70%
Intergovernmental Revenue	103,021,084	113,446,573	115,535,929	2,089,356	1.84%
Charges For Services	107,200,304	114,338,965	113,708,264	(630,701)	(0.55%)
Fines And Forfeits	4,506,325	4,418,559	4,648,844	230,285	5.21%
Miscellaneous Revenues	22,300,398	27,561,184	33,132,739	5,571,555	20.22%
Other Revenues	25,985,714	85,712,884	66,893,491	(18,819,393)	(21.96%)
Sub-Total Revenues	429,065,617	516,446,655	510,690,060	(5,756,595)	(1.11%)
Decrease (Increase) in Fund Balance	$22,199,132	52,347,573	61,508,232	9,160,659	17.50%
Total Revenues*	$451,264,749	$568,794,228	$572,198,292	$3,404,064	0.60%
Expenditures					
Salaries And Wages	$144,163,529	$151,845,558	$157,632,421	$5,786,863	3.67%
Personal Benefits	33,838,830	37,495,680	42,175,680	4,680,000	11.10%
Supplies	17,712,542	27,271,440	23,731,701	(3,539,739)	(14.92%)
Other Services & Charges	149,292,102	183,833,655	191,610,635	7,776,980	4.06%
Capital Outlays	76,845,297	138,141,737	124,558,747	(13,582,990)	(10.90%)
Debt	29,412,449	30,206,158	32,489,108	2,282,950	7.03%
Total Expenditures*	$451,264,749	$568,794,228	$572,198,292	$3,404,064	0.60%

*Interfund Transfers and Interfund Payments that are eliminated in the detail above to provide a "Consolidated" County Statement. In effect, transactions within the County which increase total overall revenues and expenses are eliminated. The effect of eliminating these transactions is shown below.

Total Expenditures/Revenues	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Before elimination of Interfund Transactions	$533,968,602	$662,685,411	$665,210,178	$1,427,402	0.22%
After elimination of Interfund Transactions	$451,264,749	$568,794,228	$572,198,292	$2,464,931	0.43%
Net Effect of Elimination	$82,703,853	$93,891,183	$93,011,886	($1,037,529)	NA

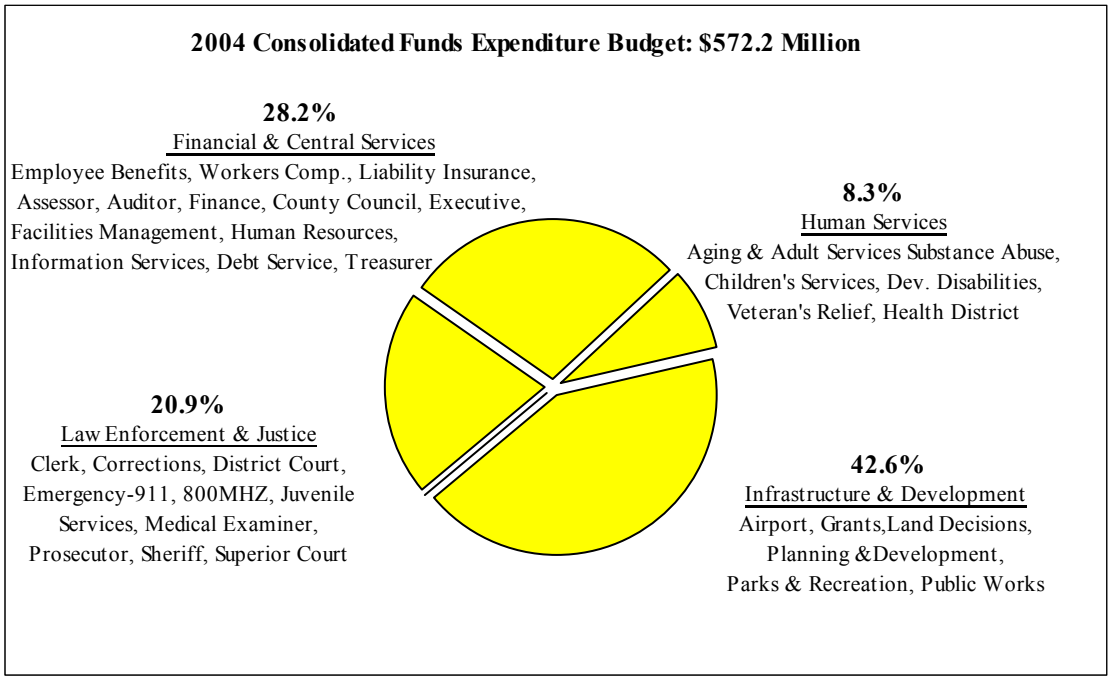
EXHIBIT 2: GENERAL FUND REVENUES, EXPENDITURES, AND FUND BALANCE





Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	$97,379,239	$100,269,958	$103,996,216	$3,726,258	3.72%
Licenses And Permits	1,774,053	1,999,761	2,213,766	214,005	10.70%
Intergovernmental Revenue	13,147,947	11,933,986	13,903,550	1,969,564	16.50%
Charges For Services	21,062,695	21,993,263	23,507,025	1,513,762	6.88%
Fines And Forfeits	4,291,646	4,162,311	4,287,949	125,638	3.02%
Miscellaneous Revenues	11,685,769	11,757,819	11,437,645	(320,174)	(2.72)%
Non-Revenues	491,503	516,139	660,594	144,455	27.99%
Disposition Of Fixed Assets	0	190	190	0	0.00%
Operating Transfers In	4,215,789	3,470,332	4,419,079	948,747	27.34%
Sub-Total Revenues	154,048,641	156,103,759	164,426,014	8,322,255	5.33%
Decrease in Fund Balance	5,158,324	9,052,833	5,177,902	(3,874,931)	(42.80)%
Total Revenues	$159,206,965	$165,156,592	$169,603,916	$4,447,324	2.69%
Expenditures					
Salaries And Wages	$79,998,984	$82,360,111	$85,270,813	$2,910,702	3.53%
Personal Benefits	19,227,456	21,098,266	23,607,557	2,509,291	11.89%
Supplies	4,016,294	3,492,148	3,768,320	276,172	7.91%
Other Services & Charges	25,413,216	27,240,457	26,753,917	(486,540)	(1.79)%
Intergovernmental Services	13,265,577	10,853,585	8,896,903	(1,956,682)	(18.03)%
Capital Outlays	381,276	411,843	43,777	(368,066)	(89.37)%
Interfund Payments	16,904,162	19,700,182	21,262,629	1,562,447	7.93%
Total Expenditures	$159,206,965	$165,156,592	$169,603,916	$4,447,324	2.69%

EXHIBIT 3: EXPENDITURES BY MAJOR PROGRAM TYPE



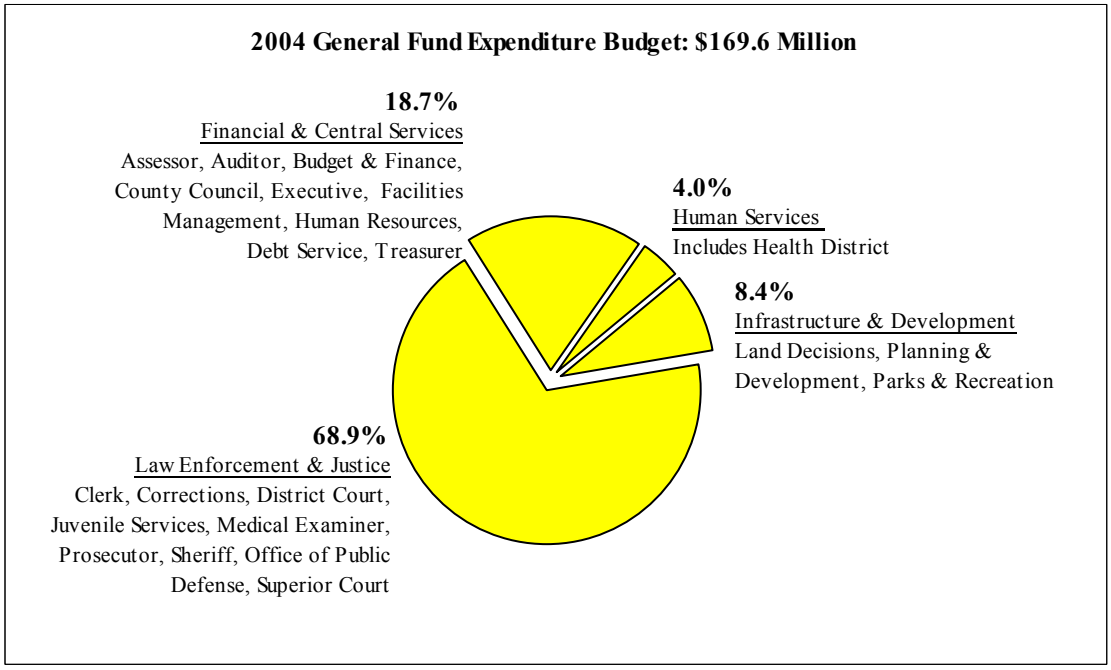
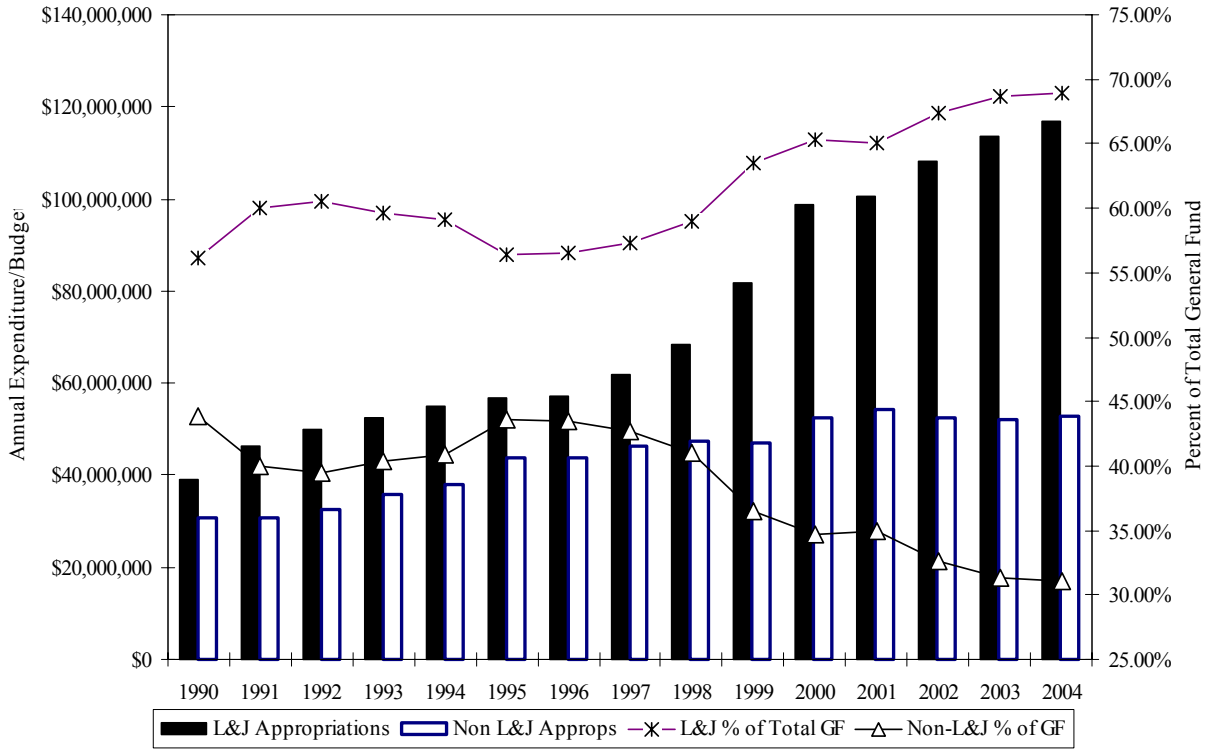
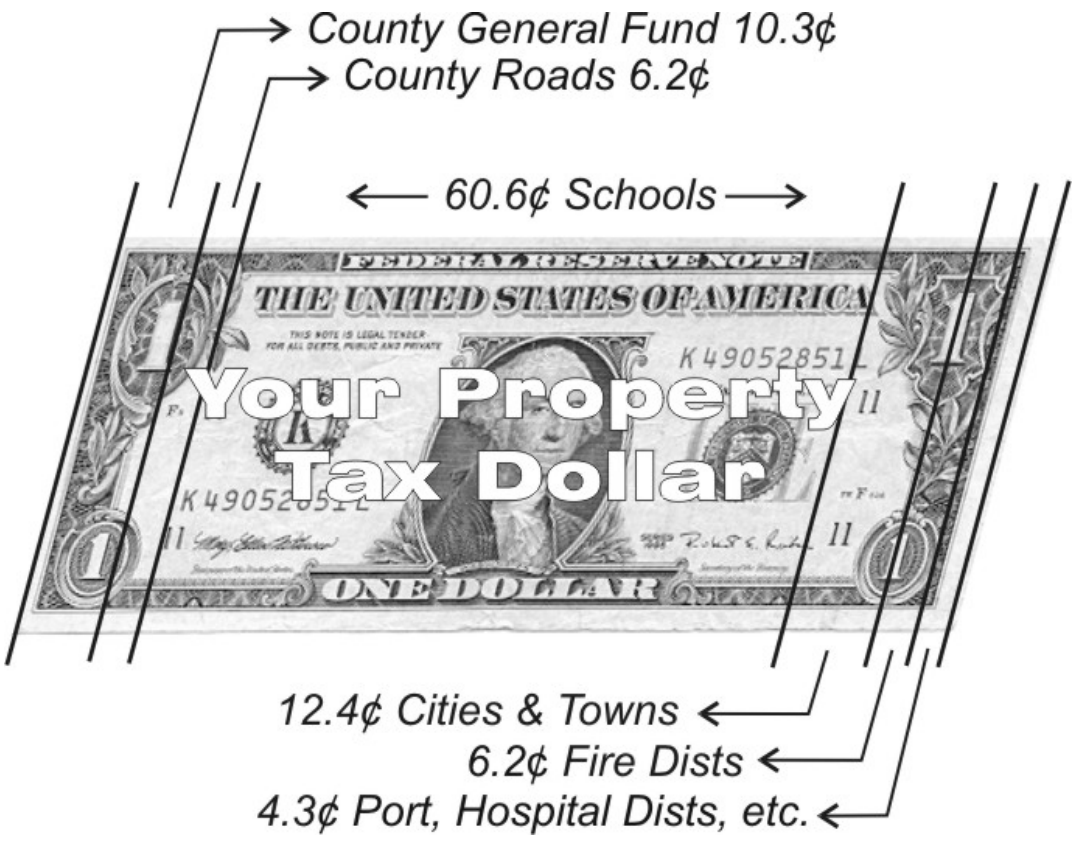


EXHIBIT 4: GENERAL FUND L&J AND NON-L&J APPROPRIATIONS 1990 – 2004



This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations by the County General Fund between the years of 1990 and 2004. It includes both the amount appropriated to the respective departments in each group as well as the percentage of the total General Fund appropriation that the group represents.

EXHIBIT 5: DISTRIBUTION OF PROPERTY TAX DOLLAR



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 16.5%, broken into two parts:

1.) A 10.3% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
2.) A 6.2% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2003 Taxes.

EXHIBIT 6: HISTORICAL BUDGET COMPARISON BY DEPARTMENT

Department	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Executive	1,823,591	1,918,443	1,840,918	(77,525)	(4.04%)
Legislative	2,522,315	2,472,778	2,506,994	34,216	1.38%
Land Decisions	215,843	241,255	264,311	23,056	9.56%
Hearing Examiner	370,223	421,486	455,830	34,344	8.15%
Legislative/Executive	4,931,972	5,053,962	5,068,053	14,091	0.28%
Superior Court	5,976,754	6,093,283	6,681,978	588,695	9.66%
District Court	6,459,420	6,567,653	6,843,601	275,948	4.20%
Judicial	12,436,174	12,660,936	13,525,579	864,643	6.83%
Sheriff	35,476,179	37,885,571	40,473,879	2,588,308	6.83%
Prosecuting Attorney	14,639,052	15,636,537	16,062,913	426,376	2.73%
Office of Public Defense	4,020,491	4,238,884	4,208,009	(30,875)	(0.73%)
Medical Examiner	1,436,627	1,569,019	1,652,073	83,054	5.29%
Juvenile Services	14,341,781	15,614,625	16,975,520	1,360,895	8.72%
Clerk	5,358,129	5,979,758	6,331,188	351,430	5.88%
Corrections	24,972,034	23,522,966	25,790,252	2,267,286	9.64%
Law Enforcement	100,244,293	104,447,360	111,493,834	7,046,474	6.75%
Human Services	16,398,137	18,934,421	20,510,531	1,576,110	8.32%
Planning	27,001,883	43,645,691	47,489,780	3,844,089	8.81%
Parks And Recreation	24,496,888	27,983,007	31,305,499	3,322,492	11.87%
Pass-Through Grants	25,044,894	30,790,256	35,115,781	4,325,525	14.05%
Other Community Services	92,941,802	121,353,375	134,421,591	13,068,216	10.77%
County Road	83,562,555	103,510,865	90,261,084	(13,249,781)	(12.80%)
River Management	752,547	1,695,822	1,626,373	(69,449)	(4.10%)
Grant Control	14,265	33,300	16,637	(16,663)	(50.04%)
Public Works Facility Construction	60,553	1,466,459	2,000,989	534,530	36.45%
Transportation Mitigation	6,927,967	11,950,365	7,125,064	(4,825,301)	(40.38%)
Solid Waste Management	54,131,644	60,951,424	54,584,297	(6,367,127)	(10.45%)
Surface Water Management	16,265,725	13,744,337	14,594,491	850,154	6.19%
Equipment Rental and Revolving	12,415,716	18,880,348	19,739,862	859,514	4.55%
Pit and Quarries	412,650	601,247	467,308	(133,939)	(22.28%)
Public Works	174,543,622	212,834,167	190,416,105	(22,418,062)	(10.53%)
Airport	14,185,970	12,878,127	12,938,691	60,564	0.47%
Airport	14,185,970	12,878,127	12,938,691	60,564	0.47%
Assessor	5,490,997	5,768,615	6,250,116	481,501	8.35%
Auditor	10,576,477	6,675,536	7,182,693	507,157	7.60%
Budget & Finance	9,377,880	10,597,402	10,718,673	121,271	1.14%
Human Resources	25,282,922	25,813,745	34,770,642	8,956,897	34.70%
Information Services	14,122,370	21,155,521	18,005,605	(3,149,916)	(14.89%)
Facilities Management	19,221,105	72,074,855	69,686,248	(2,388,607)	(3.31%)
Treasurer	2,722,004	3,032,503	3,138,195	105,692	3.49%
Administrative Services	86,793,755	145,118,177	149,752,172	4,633,995	3.19%
Nondepartmental	28,307,136	33,232,604	28,833,206	(4,399,398)	(13.24%)
Debt Service	19,583,874	22,575,990	23,658,284	1,082,294	4.79%
Other	47,891,010	55,808,594	52,491,490	(3,317,104)	(5.94%)
Grand Total	533,968,598	670,154,698	670,107,515	(47,183)	(0.01%)

*The grand total reflects all recommended appropriations. Exhibit I nets fund balance for all Funds into one line item. This report does not. Included in this report are items which are an expense to more than one fund. For example, employee health benefits are an expense to all funds that have employees as well as an expense for the Insurance Fund which is an internal service fund which pays our vendors. Exhibit 1 excludes this double counting.

EXHIBIT 7: DEPARTMENT 2004 BUDGET BY FUND SOURCE

Item	2004 Budget/Adj *	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	1,840,918	1,840,918	0	0	0	0	0
Legislative	2,506,994	2,506,994	0	0	0	0	0
Land Decisions	264,311	264,311	0	0	0	0	0
Hearing Examiner	455,830	455,830	0	0	0	0	0
Legislative/Executive	5,068,053	5,068,053	0	0	0	0	0
Superior Court	6,681,978	6,681,978	0	0	0	0	0
District Court	6,843,601	6,843,601	0	0	0	0	0
Judicial	13,525,579	13,525,579	0	0	0	0	0
Sheriff	40,473,879	37,866,537	0	2,607,342	0	0	0
Prosecuting Attorney	16,062,913	11,493,728	0	3,504,614	0	1,064,571	0
Office of Public Defense	4,208,009	4,208,009	0	0	0	0	0
Medical Examiner	1,652,073	1,652,073	0	0	0	0	0
Juvenile Services	16,975,520	12,534,590	0	4,440,930	0	0	0
Clerk	6,331,188	6,331,188	0	0	0	0	0
Corrections	25,790,252	25,112,519	0	677,733	0	0	0
Law Enforcement	111,493,834	99,198,644	0	11,230,619	0	1,064,571	0
Human Services	20,510,531	3,669,312	0	16,841,219	0	0	0
Planning	47,489,780	3,844,316	0	43,645,464	0	0	0
Parks And Recreation	34,857,132	7,967,609	3,551,633	16,627,448	0	0	6,710,442
Pass-Through Grants	35,115,781	0	0	35,115,781	0	0	0
Other Community Services	137,973,224	15,481,237	3,551,633	112,229,912	0	0	6,710,442
County Road	90,261,084	0	0	90,261,084	0	0	0
River Management	2,216,301	0	589,928	1,626,373	0	0	0
Grant Control	16,637	0	0	16,637	0	0	0
Public Works Facility Construction	2,000,989	0	0	2,000,989	0	0	0
Transportation Mitigation	7,125,064	0	0	7,125,064	0	0	0
Solid Waste Management	54,584,297	0	0	0	54,584,297	0	0
Surface Water Management	17,504,563	0	2,910,072	0	14,594,491	0	0
Equipment Rental and Revolving	19,739,862	0	0	0	0	19,739,862	0
Pit and Quarries	467,308	0	0	0	0	467,308	0
Public Works	193,916,105	0	3,500,000	101,030,147	69,178,788	20,207,170	0
Airport	12,938,691	0	0	0	12,938,691	0	0
Airport	12,938,691	0	0	0	12,938,691	0	0
Assessor	6,250,116	6,250,116	0	0	0	0	0
Auditor	7,182,693	6,242,135	0	940,558	0	0	0
Budget & Finance	10,718,673	3,416,091	0	0	0	7,302,582	0
Human Resources	34,770,642	1,841,121	0	0	0	32,929,521	0
Information Services	18,005,605	0	0	0	0	17,963,267	42,338
Facilities Management	71,293,728	6,789,371	1,607,480	0	0	0	62,896,877
Treasurer	3,138,195	3,138,195	0	0	0	0	0
Administrative Services	151,359,652	27,677,029	1,607,480	940,558	0	58,195,370	62,939,215
Nondepartmental	20,174,093	8,653,374	5,310,166	6,210,553	0	0	0
Debt Service	23,658,284	0	0	0	0	0	23,658,284
Other	43,832,377	8,653,374	5,310,166	6,210,553	0	0	23,658,284
Grand Total**	670,107,515	169,603,916	13,969,279	231,641,789	82,117,479	79,467,111	93,307,941

* Note: Department budget are increased by the amount of REET dollars the department programs have been allocated.

**The grand total reflects all appropriations including items funded by fund balance or funded by multiple funds.

EXHIBIT 8: FIVE YEAR GENERAL FUND PROJECTION

REVENUES:	Modified Budget 2003	Budget 2004	Projected 2005	Projected 2006	Projected 2007	Projected 2008	Projected 2009	Growth Rate
Use of Fund Balance	$9,052,833	$ 5,177,902	1,196,039	1,794,200	1,847,846	1,896,634	1,946,782	1.0%
Taxes	100,269,958	$ 103,996,216	108,776,065	113,747,107	118,606,992	123,351,271	128,285,322	4.0%
Licenses & Permits	1,999,761	$ 2,213,766	2,324,454	2,440,677	2,562,711	2,690,846	2,825,389	5.0%
Intergovernmental	11,933,986	$ 13,903,550	14,320,657	14,750,276	15,192,784	15,648,568	16,118,025	3.0%
Charges for Service	21,993,263	$ 23,507,025	24,282,376	25,496,495	26,771,320	28,109,886	29,515,380	5.0%
Fines & Forfeits	4,162,311	$ 4,287,949	4,502,346	4,727,464	4,963,837	5,212,029	5,472,630	5.0%
Miscellaneous	12,273,958	$ 11,437,645	12,493,840	13,406,014	14,116,532	14,864,709	15,652,538	5.3%
Interfund Transfers	3,470,522	$ 5,079,863	4,404,452	4,492,541	4,582,392	4,674,040	4,767,521	2.0%
REVENUE TOTAL	165,156,592	169,603,916	172,300,230	180,854,774	188,644,414	196,447,983	204,583,587	na
EXPENDITURES:								
Salaries & Wages	82,360,111	85,270,813	86,091,545	87,361,395	89,545,430	91,784,065	94,078,667	2.5%
Personnel Benefits	21,098,266	23,607,557	25,462,644	27,760,212	28,870,620	30,025,445	31,226,463	4.0%
Supplies	3,492,148	3,768,320	3,804,590	3,899,705	3,997,197	4,097,127	4,199,556	2.5%
Other Services & Charges	27,240,457	25,734,057	27,848,927	28,085,653	28,787,795	29,507,490	30,245,177	2.5%
Net Additional Jail Expenditures	-	-	2,330,808	3,103,673	3,181,265	3,260,797	3,342,317	2.5%
Intergovt'l Charges	8,230,508	8,896,903	9,119,326	9,347,309	9,580,991	9,820,516	10,066,029	2.5%
Capital Outlays & Campus Redevelopment	3,374,843	1,063,637	3,074,273	3,105,016	3,136,066	3,167,427	3,199,101	1.0%
Interfund Payments	19,700,182	21,262,629	21,687,882	22,121,639	22,564,072	23,015,353	23,475,661	2.0%
EXPENDITURE TOTAL	165,156,592	169,603,916	179,419,994	184,784,602	189,663,437	194,678,221	199,832,970	n/a
FUND BALANCE CHANGE:								
Revenues - Expenditures	0	0	(7,119,765)	(3,929,828)	(1,019,023)	1,769,762	4,750,617	

This table represents a high level projection of Snohomish County General Fund revenue and expense.

- The projection assumes that the regional economy stabilizes, but does not significantly improve, in 2004, and that a modest recovery begins in 2005.
- In general, the projection does not reflect specific strategic plans or trend changes occurring on a year-by-year basis.
- The model assumes reductions of staffing, supplies, and other service of 1.5% in 2005 most of which will be achieved through the administrative efficiency recommendations set in motion with the 2004 budget. It assumes 1% reductions in 2006, however these reductions may not be necessary if the economy strengthens by 2006 beyond the modest assumptions in the model.
- Future year "Use of Fund Balance" is based upon an assumption at 1.0% of prior year appropriated expenditures.
- The projection assumes a 3% pension contribution increase occurs in the State fiscal year ending 6/30/2006.
- The projection shows that the County's General Fund is financially vulnerable to significant changes in revenue or expenditure levels. Rapid expansion of expenditures due to inflation, unfunded mandates, or new commitments would force reductions in other planned expenditures or create deficits.

EXHIBIT 9: STAFFING CHANGES BY DEPARTMENT

Department	2002 Budget	2003 Budget	2004 Budget	# Change '02 Budget	# Change '03 Budget	% Change 03 Budget
Executive	16.000	16.000	15.000	-1.000	-1.000	(6.25%)
Legislative	20.900	21.900	21.900	1.000	0.000	0.00%
Land Decisions	2.875	2.875	3.000	0.125	0.125	4.35%
Hearing Examiner	3.750	3.750	3.750	0.000	0.000	0.00%
Legislative/Executive	43.525	44.525	43.650	0.125	-0.875	(1.97%)
Superior Court	57.000	58.000	58.000	1.000	0.000	0.00%
District Court	87.000	83.000	83.000	-4.000	0.000	0.00%
Judicial	144.000	141.000	141.000	-3.000	0.000	0.00%
Sheriff	316.000	323.000	334.000	18.000	11.000	3.41%
Prosecuting Attorney	171.000	171.000	171.000	0.000	0.000	0.00%
Office of Public Defense	6.500	6.500	6.500	0.000	0.000	0.00%
Medical Examiner	13.000	13.500	13.500	0.500	0.000	0.00%
Juvenile Services	180.850	182.350	178.600	-2.250	-3.750	(2.06%)
Clerk	83.300	83.300	84.300	1.000	1.000	1.20%
Corrections *	263.600	276.600	276.600	13.000	0.000	0.00%
Law Enforcement	1034.250	1056.250	1064.500	30.250	8.250	0.78%
Human Services	136.013	139.113	139.375	3.363	0.262	0.19%
Planning	217.129	197.425	206.600	-10.529	9.175	4.65%
Parks And Recreation	71.600	69.600	69.100	-2.500	-0.500	(0.72%)
Other Community Services	424.741	406.138	415.075	-9.666	8.937	2.20%
Public Works	674.250	658.250	655.250	-19.000	-3.000	(0.46%)
Public Works	674.250	658.250	655.250	-19.000	-3.000	(0.46%)
Airport	46.000	47.000	47.000	1.000	0.000	0.00%
Airport	46.000	47.000	47.000	1.000	0.000	0.00%
Assessor	71.000	69.850	69.850	-1.150	0.000	0.00%
Auditor	48.000	48.000	48.000	0.000	0.000	0.00%
Finance	39.875	39.875	39.875	0.000	0.000	0.00%
Human Resources	21.500	21.000	20.500	-1.000	-0.500	(2.38%)
Information Services	97.500	102.500	105.500	8.000	3.000	2.93%
Facilities Management	39.000	38.300	39.000	0.000	0.700	1.83%
Treasurer	33.000	32.500	32.500	-0.500	0.000	0.00%
Administrative Services	349.875	352.025	355.225	5.350	3.200	0.91%
Nondepartmental * **	2.000	3.000	-1.500	-3.500	-4.500	(150.00%)
Other	2.000	3.000	-1.500	-3.500	-4.500	(150.00%)
Grand Total	2718.641	2708.188	2720.200	1.559	12.012	0.44%

* Corrections 2003 Budget includes five positions authorized for Corrections, but placed in the nondepartmental law and justice contingent account.

** The 2004 budget assumes General Fund administrative efficiencies including the reduction of six positions effective October 1, 2004. These reductions have been initially classified as Nondepartmental.

EXHIBIT 10: BUDGET COMPARISON BY FUND

Fund	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
General Governmental					
General Fund	159,206,966	165,156,592	169,603,916	4,447,324	2.69%
General Fund	159,206,966	165,156,592	169,603,916	4,447,324	2.69%
Special Revenue Funds	44,983	96,600	93,050	(3,550)	(3.67%)
County Road	83,562,555	103,510,865	90,261,084	(13,249,781)	(12.80%)
River Management	752,547	1,695,822	1,626,373	(69,449)	(4.10%)
Revenue Stabilization	869,904	0	0	0	0.00%
Corrections Commissary	558,706	633,733	677,733	44,000	6.94%
Convention and Performing Arts	989,500	1,989,517	2,170,466	180,949	9.10%
Crime Victims/Witness	270,760	333,824	563,643	229,819	68.84%
Human Services Programs	38,571,083	46,302,226	51,907,469	5,605,243	12.11%
Grant Control	8,179,894	12,194,986	12,101,088	(93,898)	(0.77%)
Search and Rescue Helicopter	23,000	2,000	152,000	150,000	7500.00%
Sheriff Drug Buy	510,550	554,100	778,500	224,400	40.50%
Arson Investigation and Equipment	515	9,300	2,345	(6,955)	(74.78%)
US Department of HUD Grants	6,982,883	19,999,948	22,166,189	2,166,241	10.83%
Housing Trust	122,984	1,638,176	1,121,485	(516,691)	(31.54%)
Emergency Services Communication System	2,880,394	4,572,933	4,468,801	(104,132)	(2.28%)
Evergreen Fairground Cum Reser	727,384	987,412	998,559	11,147	1.13%
Conservation Futures Tax Fund	2,806,726	13,402,412	13,356,267	(46,145)	(0.34%)
Auditor's O&M	289,155	563,961	679,534	115,573	20.49%
Public Works Facility Construction	60,553	1,466,459	2,000,989	534,530	36.45%
Elections Equipment Cumulative Reserve	4,701,779	215,000	253,074	38,074	17.71%
Snohomish County Tomorrow Cum Reserve	87,975	118,787	128,553	9,766	8.22%
Real Estate Excise Tax Fund	11,343,587	12,981,038	13,969,279	988,241	7.61%
Transportation Mitigation	6,927,967	11,950,365	7,125,064	(4,825,301)	(40.38%)
Community Development	13,878,575	14,935,890	16,579,421	1,643,531	11.00%
Boating Safety	79,638	90,000	90,000	0	0.00%
Antiprofiteering Revolving	3	97,503	92,580	(4,923)	(5.05%)
Parks Mitigation	3,051,784	1,734,467	1,834,022	99,555	5.74%
Fair Sponsorships and Donation	380,012	413,500	413,500	0	0.00%
Special Revenue Funds	188,655,396	252,490,824	245,611,068	(6,879,756)	(2.72%)
RID 13 Long Term Debt	60	7,600	0	(7,600)	(100.00%)
RID 11A Assessment	0	2,400	0	(2,400)	(100.00%)
Limited Tax Debt Service	18,840,717	21,803,990	23,317,074	1,513,084	6.94%
Road Improvement District 24	743,097	762,000	341,210	(420,790)	(55.22%)
Debt Service Funds	19,583,874	22,575,990	23,658,284	1,082,294	4.79%
Capital Projects	12,387,685	62,316,627	64,434,709	2,118,082	3.40%
Parks Construction Fund	9,933,042	3,617,078	6,710,442	3,093,364	85.52%
Facility Construction Fund	1,171,244	1,446,252	(1,939,644)	(3,385,896)	(234.12%)
Elevator Construction	380	0	4,217	4,217	100.00%
Data Processing Capital	1,306,842	3,315,981	42,338	(3,273,643)	(98.72%)
Facillities Improvements	220,479	190,145	341,480	151,335	79.59%
Construction Projects	621,000	1,920,500	56,115	(1,864,385)	(97.08%)
Capital Project Funds	25,640,672	72,806,583	69,649,657	(3,156,926)	(4.34%)
Governmental Total	393,086,908	513,029,989	508,522,925	(4,507,064)	(0.88%)
Proprietary Funds					
Solid Waste Management	54,131,644	60,951,424	54,584,297	(6,367,127)	(10.45%)
Airport	14,185,970	12,878,127	12,938,691	60,564	0.47%
Surface Water Management	16,265,725	13,744,337	14,594,491	850,154	6.19%
Enterprise Funds	84,583,339	87,573,888	82,117,479	(5,456,409)	(6.23%)
Equipment Rental and Revolving	12,415,716	18,880,348	19,739,862	859,514	4.55%
Information Services	12,815,528	17,839,540	17,963,267	123,727	0.69%
Snohomish County Insurance	7,572,477	8,737,535	8,565,333	(172,202)	(1.97%)
Pit and Quarries	412,650	601,247	467,308	(133,939)	(22.28%)
Employee Benefit Trust	23,081,984	23,492,151	32,731,341	9,239,190	39.33%
Internal Service Funds	56,298,355	69,550,821	79,467,111	9,916,290	14.26%
Proprietary Total	140,881,694	157,124,709	161,584,590	4,459,881	2.84%
Grand Total *(see note on Exhibit 6)*	533,968,602	670,154,698	670,107,515	(47,183)	(0.01%)

EXHIBIT 11: 2004-2009 CAPITAL IMPROVEMENT PROGRAM SUMMARY

CAPITAL EXPENDITURES BY CATEGORY & TYPE

Category	2004	2005	2006	2007	2008	2009	6 Yr Total
Governmental Facilities	35,868,046	20,481,300	14,962,300	2,416,250	960,000	-	74,687,896
Governmental Equipment	3,683,974	2,267,877	1,708,320	3,057,544	4,960,465	3,620,364	19,298,544
Parks and Recreation - Land and Facilities	30,371,218	7,302,777	4,493,205	3,823,045	3,829,729	4,234,015	54,053,989
Law Enforcement Facilities	56,503,500	-	-	-	-	-	56,503,500
Debt Service and Reserves	9,602,777	7,771,727	6,350,863	6,102,524	5,689,918	5,690,218	41,208,027
Transportation – Facilities	37,872,000	43,967,000	42,286,000	30,624,000	30,763,000	27,001,000	212,513,000
Surface Water – Facilities	7,032,701	5,919,969	5,948,381	5,853,026	5,699,969	5,699,969	36,154,015
Solid Waste – Facilities	8,446,941	-	-	-	-	-	8,446,941
Airport – Facilities	2,825,000	7,905,000	26,655,000	20,655,000	24,655,000	16,655,000	99,350,000
Total: All Items	**192,206,157**	**95,615,650**	**102,404,069**	**72,531,389**	**76,558,081**	**62,900,566**	**602,215,912**

CAPITAL EXPENDITURES BY REVENUE SOURCE

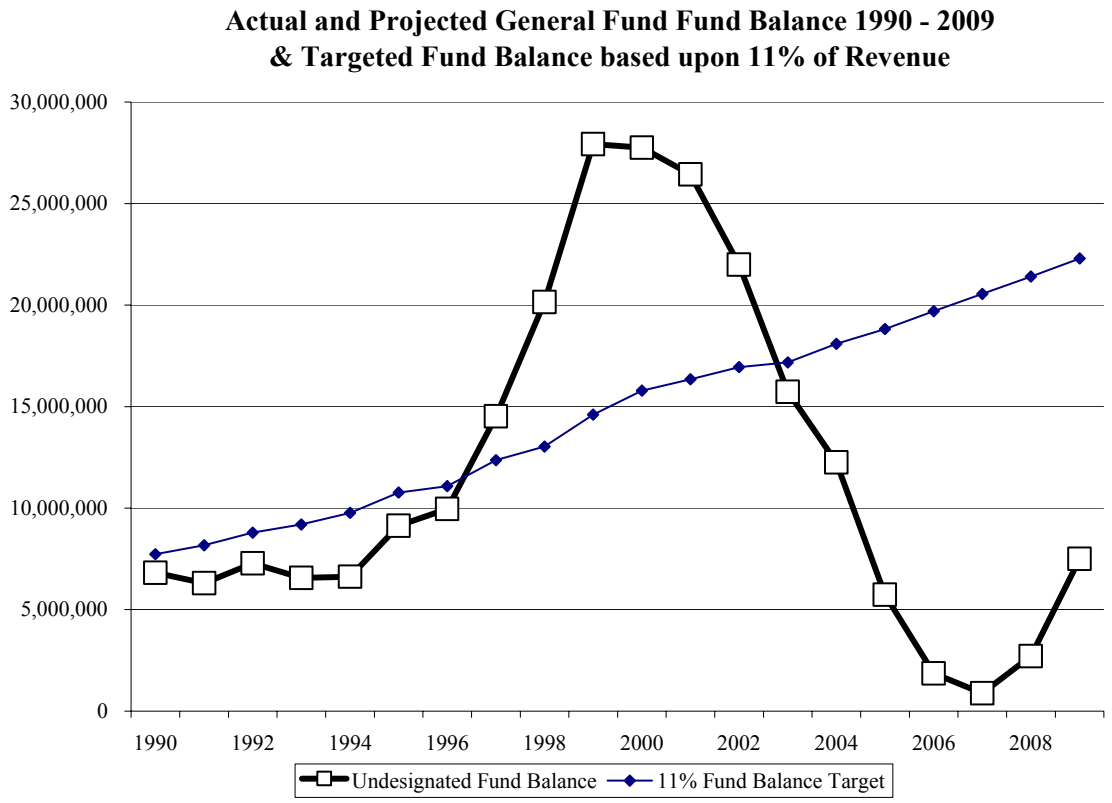
Fund Source	2004	2005	2006	2007	2008	2009	Total
Airport Fund	$ 1,342,500	$ 1,812,500	$ 1,362,500	$ 1,562,500	$ 1,522,500	$ 1,362,500	$ 8,965,000
Bond Proceeds	99,192,432	5,977,436	20,500,000	17,000,000	17,800,000	6,000,000	166,469,868
Conservation Futures	2,900,000	-	-	-	-	-	2,900,000
County Road	19,719,211	22,731,000	21,284,000	13,779,672	15,346,000	13,981,000	106,840,883
Transportation Grants	19,704,500	26,363,500	30,709,500	20,207,500	21,034,500	22,597,500	140,617,000
Parks Mitigation	1,546,767	1,623,796	1,447,000	1,447,500	1,450,500	1,836,500	9,352,063
REET I	7,550,936	6,026,701	5,727,270	5,478,935	5,066,329	5,066,629	34,916,800
REET II	6,418,344	5,991,997	5,283,000	5,327,996	5,313,496	5,328,503	33,663,336
Solid Waste Fund	8,446,941	-	-	-	-	-	8,446,941
SWM/River Funds	2,401,628	162,500	187,500	187,500	187,500	187,500	3,314,128
Other Funds	14,084,422	13,439,391	14,601,835	6,994,045	8,507,256	6,210,434	63,837,383
Other Grants	803,994	630,000	608,412	468,057	330,000	330,000	3,170,463
Prior Yr Appropriations	15,094,482	3,856,829	693,052	77,684	-	-	19,722,047
Total	**$199,206,157**	**$88,615,650**	**$102,404,069**	**$72,531,389**	**$76,558,081**	**$62,900,566**	**$602,215,912**

EXHIBIT 12: VOLUNTEER AND INMATE LABOR

County staff are often asked: What types of volunteer activity are contributed to the County and what is their value? They are also asked: How does the County use inmate labor and what is its value? The purpose of this exhibit is to respond to those questions. The summary does not include a total amount because the items referenced are not intended to be a complete listing. They do give a good sense of current types of volunteer work and inmate labor and their value to the County.

Department	Description of Volunteer/Contributed Labor	Estimated Annual Value
Airport	• Volunteer activities to organize, publicize, set up, clean up, and provide exhibits for the Washington Pilot's Association General Aviation Days Open House.	$5,000
Corrections	• Inmate labor used for roadside litter pick-up. • Inmate Labor from Camp Evergreen and Indian Ridge to perform maintenance tasks, including gardening, landscaping around public buildings, repairs, painting, janitorial assistance, wetland restoration work, salmon habitat restoration work, lawn mowing in County parks, and fairgrounds general maintenance. • Inmate labor used in the main jail, to perform tasks such as laundry, food service, janitorial, low-level maintenance, etc.	$12,555 $1,415,294 $314,349
Facilities Management	• Ongoing use of work release inmate labor to maintain County grounds, equivalent to 2 FTEs.	$70,209
Human Services	• Early childhood education and assistance program volunteer efforts provided by parents and other community members. • Certified volunteer long-term care ombudsmen serve persons who reside in Snohomish County long-term care facilities including nursing homes, boarding homes (assisted living), and adult family homes.	$80,000 $63,142
Parks & Recreation	• Volunteer and community hours worked throughout Parks and County Extension facilities and programs.	$1,422,120
Planning	• Historic preservation activities by volunteers, including data collection and community activities.	$3,713
Sheriff	• Sheriff's Office volunteers, who perform activities such as community education, precinct clerical work and courier services, park and ride patrol, community radar checks, disabled parking enforcement, neighborhood assistance, etc.	$569,500
Surface Water Management	• Monitoring of lakes for water quality by volunteers. • Volunteer activities by citizens and local organizations to develop a salmon conservation plan, protect marine resources, and track/report rainfall data. • Community partners volunteer support for native plant program and steward projects.	$8,000 $39,525 $345,474

EXHIBIT 13: GENERAL FUND: FUND BALANCE HISTORY



- Fund balances shown above for 1990 through 2002 represent actual General Fund undesignated fund balances at calendar year-end.
- 2003 through 2009 fund balances represent projected fund balances which reconcile with projections in Exhibit VIII: General Fund Five-Year Projection. See notes on Exhibit VIII for more background on the assumptions underlying this projection.
- Snohomish County's targeted fund balance is equal to 11% of annual fund revenues.

EXHIBIT 14: GENERAL FUND DEFICIT REDUCTION PACKAGES

As a part of the 2004 budget process, County General Fund Departments were requested to identify reductions in base budgets (amounts funded in 2003) as well as increases in revenues that will be accomplished through increased effectiveness in collection or identification of alternative sources of revenue (but not fee increases) as a means of reducing costs and allowing the County to balance the 2004 budget. 2004 Expenditure reductions include innovative efficiencies, staff reductions, changes in services levels, and tightening of operational budgets. Below are the General Fund deficit reductions offered by departments and accepted in the 2004 Executive Budget.

	2003 Adopted Budget	2004 Revenue Increases	2004 Budget Reductions	Total 2004 Deficit Reduction	Percentage of 2003 Adopted Budget
Executive	$ 1,918,443		$ 95,100	$95,100	5.0%
Council	$ 2,472,778		$-	$-	0.0%
Boundary Review Board	$241,255		$250	$ 250	0.1%
Human Services	$ 3,211,551		$ 80,216	$80,216	2.5%
Planning & Development Services	$ 3,686,871	$167,851	$ 105,248	$273,099	7.4%
Hearing Examiner	$421,486		$ 5,000	$5,000	1.2%
Parks	$ 7,798,038	$109,050	$ 81,177	$190,227	2.4%
Assessor	$ 5,768,615		$300	$ 300	0.0%
Auditor	$ 5,890,075	$132,300	$ 157,436	$289,736	4.9%
Finance	$ 3,342,165		$ 74,520	$74,520	2.2%
Human Resources	$ 1,931,788		$ 108,396	$108,396	5.6%
Nondepartmental	$ 12,678,633		$ 527,703	$527,703	4.2%
Facilities	$ 6,201,331		$ 93,374	$93,374	1.5%
Treasurer	$ 3,032,503		$ 11,100	$11,100	0.4%
District Court	$ 6,567,653		$ 9,000	$9,000	0.1%
Sheriff	$ 36,003,879		$ 653,542	$653,542	1.8%
Prosecuting Attny	$ 11,355,985	$118,966	$ 263,849	$382,815	3.4%
OPD	$ 4,238,884		$686	$ 686	0.0%
Medical Examiner	$ 1,569,019		$ 24,000	$24,000	1.5%
Superior Court	$ 6,093,283	$165,000	$-	$165,000	2.7%
Juvenile Services	$ 11,863,366		$ 78,653	$78,653	0.7%
Clerk	$ 5,979,758	$86,000	$ 22,304	$108,304	1.8%
Corrections	$ 22,889,233		$ 211,183	$211,183	0.9%
Total	**$165,156,592**	**$779,167**	**$2,603,037**	**$ 3,382,204**	**2.0%**

EXHIBIT 15: COUNTY CONTRACTING FOR SERVICES

County staff are often asked by citizens about what sorts of services the County contracts for from the private sector and local agencies and at what level of cost. The purpose of this exhibit is to respond to these questions. The items referenced below are not intended to be a complete listing, but do give a good sense of the types of work done by local contracters and of their financial magnitude. Note that this list does not include the major one-time campus redevelopment construction contracts.

Department	Type of Private Sector Contracting	Budgeted Amount
Corrections	• Pharmacy, medical, and dental services for inmates. • Inmate food services.	$249,650 $732,353
Facilities	• Security, parking, and janitorial services.	$1,134,790
Fleet Mgt.	• Specialized vehicle repair.	$287,000
Human Services: State & Federal Grants	• Alcohol and other drug services to the community. • Services to low-income Individuals and families. • Services to homeless individuals and families. • A family-focused preschool program for low-income children and families. • Mental health services to individuals and families. • Services to persons with developmental disabilities. • Services to seniors and disabled adults. • Access to Medicaid-approved services. • Weatherization services for low-income residents.	$30,157,374
Parks & Recreation	• Major design development for parks/recreation facilities over past five years. • Kayak golf course management, Evergreen Speedway management contract, fairgrounds concessions contract (these are revenue-generating)	$1,500,000 Compensation is based upon vendor revenue generated.
Planning	• Agricultural inter-local agreements, development of environmental impact statements, and facilitators for public participation, education, and marketing.	$130,000
Public Works: Roads	• Transportation infrastructure, including roadway construction. • Consultant services for project design, environmental review, right of way services, transportation modeling, geo-technical analysis, etc.	$21,331,000 $4,600,000
Public Works: Solid Waste	• Laboratory services for analytical analyses of environmental samples. • Contracts for hauling waste. • Contracted support to develop and enhance County electronics recycling. • Disposal of collected hazardous waste.	$128,000 $19,300,000 $216,300 $275,000
Public Works: Surface Water Management	• Drainage design work, around local habitat. • Contracted technical services, including engineering and design work.	$1,307,154 $489,493

Department: 01 Executive

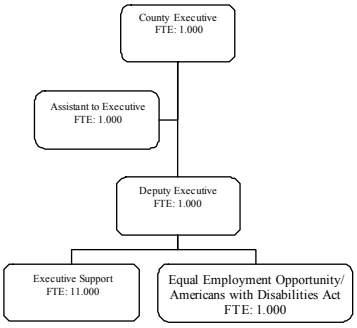
Dept. Director: Aaron Reardon

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the County Executive Office is to provide for a responsible and responsive county government by ensuring effective, efficient and economical administration in accordance with the county charter, the Washington State Constitution and other applicable federal, state and local laws as well as county policy and executive branch initiatives.

Legislative Authority: Snohomish County Charter
Snohomish County Code Chapter 2.10
Revised Code of Washington - Title 36 Counties

Organization Chart:



Service Provided: The County Executive oversees the county's 12 administrative departments and coordinates with elected officials who operate the remaining 6 departments. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts. The Equal Employment Opportunity, Americans with Disabilities Act (ADA) and Diversity programs are also included in the Executive Office.

Budget Drivers: Construction of new facilities is a major Executive issue. These new facilities will address the needs for administrative office space. Other issues impacting the Executive Office include regional response to the Growth Management Act (GMA) and other land use issues; coordination of public safety issues, and county-wide efficiency initiatives.

Major Projects: The following major projects or issues are included in this budget.
- Public Safety initiation
- Administrative policy review
- Capital projects: new facilities including an expanded jail and new county administrative offices
- Growth Management Act -- policy review and implementation
- Resolution of other land use issues
- Intergovernmental partnerships
- Implementation of county-wide performance management and strategic planning systems.

Budget Changes: The Executive Office has reduced one position as part of the deficit reduction strategy for the 2004 budget.

Snohomish County 2004 Budget: Department Overview

Department: 01 Executive

Dept. Director: Aaron Reardon

Financial Consultant: Brian Haseleu

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	16.000	16.000	16.000	15.000	-1.000
Executive	**16.000**	**16.000**	**16.000**	**15.000**	**-1.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Charges For Services	$9,600	$0	$13,013	$13,013	100.00%
Miscellaneous Revenues	$11,120	$0	$16,767	$16,767	100.00%
Executive	**$20,720**	**$0**	**$29,780**	**$29,780**	**100.00%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,337,805	$1,356,478	$1,317,500	($38,978)	(2.87%)
Personnel Benefits	$232,412	$249,139	$260,985	$11,846	4.75%
Supplies	$7,731	$9,725	$11,525	$1,800	18.51%
Other Services And Char	$34,446	$38,495	$35,293	($3,202)	(8.32%)
Interfund Payments for S	$211,197	$264,606	$215,615	($48,991)	(18.51%)
Executive	**$1,823,591**	**$1,918,443**	**$1,840,918**	**($77,525)**	**(4.04%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$1,823,591	$1,918,443	$1,840,918	($77,525)	(4.04%)
Executive	**$1,823,591**	**$1,918,443**	**$1,840,918**	**($77,525)**	**(4.04%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 100 Executive

Department: 01 Executive

Program: 310 Executive Admin

Program Description: The office of the Snohomish County Executive is made up of the County Executive, Deputy County Executive, two Executive Directors, Administrator, and nine other staff members that provide analytical, administrative and secretarial support. The responsibility for the Executive and elected departments is divided between the Deputy Executive and the Executive Directors. The Deputy Executive has full authority and can sign for the Executive in all areas.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Executive Admin	15.000	15.000	15.000	14.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,253,930	$1,272,598	$1,232,057	($40,541)	(3.19%)
Personnel Benefits	$217,306	$233,059	$243,993	$10,934	4.69%
Supplies	$7,579	$7,825	$9,625	$1,800	23.00%
Other Services And Char	$20,969	$27,342	$24,140	($3,202)	(11.71%)
Interfund Payments for S	$211,197	$264,056	$215,065	($48,991)	(18.55%)
Executive Admin	**$1,710,981**	**$1,804,880**	**$1,724,880**	**($80,000)**	**(4.43%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 100 Executive

Department: 01 Executive

Program: 670 Equal Opportunity/Affirm

Program Description: The EEO Office is charged with the responsibility of investigating complaints pertaining to allegations of discrimination in employment on the basis of race, color, sex, religion, marital status, national origin, age, sexual orientation, citizenship, verteran's status, the presence of any sensory, mental, or physical disability, or retaliation for making any such complaints in accordance with State and federal law.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Equal Opportunity/Affir	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$83,875	$83,880	$85,443	$1,563	1.86%
Personnel Benefits	$15,106	$16,080	$16,992	$912	5.67%
Supplies	$152	$1,900	$1,900	$0	.00%
Other Services And Char	$11,725	$11,153	$11,153	$0	.00%
Interfund Payments for S	$0	$550	$550	$0	.00%
Equal Opportunity/Affi	**$110,858**	**$113,563**	**$116,038**	**$2,475**	**2.18%**

Department: 02 Legislative

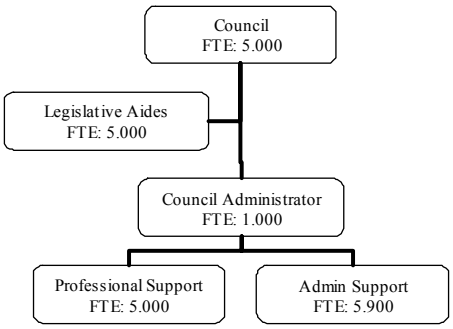
Dept. Director: John Chelminiak

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the county council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars and that reasonably balance the diversity of citizen interests in environmental integrity and economic development.

Legislative Authority: Legislative authority of the county council is derived from the state constitution, state laws, and Article 2 of the Snohomish County Charter.

Organization Chart:



Service Provided: The County Council is a General Fund department that provides the following services:
· Enacts fiscal and operating policy ordinances, motions and resolutions
· Provides fiscal oversight of administrative and judicial operations
· Enacts land use policy plans and implementing regulations
· Conducts quasi-judicial appeal hearings of certain land development actions and regulations
Approves appointments to advisory boards and commissions
Establishes the salaries of all county employees
Approves collective bargaining agreements

Budget Drivers:

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	20.900	21.900	21.900	21.900	0.000
Legislative	**20.900**	**21.900**	**21.900**	**21.900**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Charges For Services	$837	$3,191	$3,191	$0	.00%
Miscellaneous Revenues	$1	$0	$0	$0	.00%
Legislative	**$838**	**$3,191**	**$3,191**	**$0**	**.00%**

Snohomish County 2004 Budget: Department Overview

Department: 02 Legislative

Dept. Director: John Chelminiak

Financial Consultant: Mambo Emedi

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,495,332	$1,556,549	$1,621,518	$64,969	4.17%
Personnel Benefits	$290,168	$324,912	$356,766	$31,854	9.80%
Supplies	$16,691	$18,052	$18,052	$0	.00%
Other Services And Char	$390,150	$206,142	$206,142	$0	.00%
Interfund Payments for S	$329,975	$367,123	$304,516	($62,607)	(17.05%)
Legislative	**$2,522,315**	**$2,472,778**	**$2,506,994**	**$34,216**	**1.38%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$2,522,315	$2,472,778	$2,506,994	$34,216	1.38%
Legislative	**$2,522,315**	**$2,472,778**	**$2,506,994**	**$34,216**	**1.38%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund **Division:** 200 Council

Department: 02 Legislative **Program:** 160 Legislative Svs.

Program Description: Legislative Services are those activities of the County Council that are based on state law, the County Charter, and interlocal agreement. They include: 1) enactment of fiscal and operating policy through ordinances, motions and resolutions; 2) fiscal oversight of administrative and judicial operations to ensure that public services are efficient and economical; 3) land use and growth management policy; and 4) quasi-judicial appeal hearings of developmental proposals.

Activities are carried out through a weekly schedule of public hearings and public meetings of the council on the record; committees of the whole, subcommittees of the whole, individual meetings with citizens and interest groups, and meetings of regional and statewide organizations.

Activities based on the County Charter include: 1) operating and capital budget review and adoption; 2) land-use policy and development regulation; 3) contract review and approval; and 4) comprehensive plan adoption.

Ordinance and interlocal agreement based activities include: 1) tourism and economic development; 2) regional transportation program review and planning; 3) public health; 4) mental health; 5) public transit; 6) emergency dispatch and Enhanced 911 communications; and 7) growth management.

Activities based on state statute include: 1) appropriation for state mandated government services; 2) regional transit planning, and 3) state legislature liaison through the Washington State Association of Counties.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Legislative Svs.	20.900	21.900	21.900	21.900	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,495,332	$1,556,549	$1,621,518	$64,969	4.17%
Personnel Benefits	$290,168	$324,912	$356,766	$31,854	9.80%
Supplies	$16,691	$18,052	$18,052	$0	.00%
Other Services And Char	$390,150	$206,142	$206,142	$0	.00%
Interfund Payments for S	$329,975	$367,123	$304,516	($62,607)	(17.05%)
Legislative Svs.	**$2,522,315**	**$2,472,778**	**$2,506,994**	**$34,216**	**1.38%**

Department: 03 Land Decisions

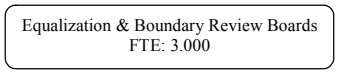
Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

Mission Statement: The mission of this administrative office is to provide support to the Board of Equalization and the Boundary Review Board. The Boundary Review Board and Board of Equalization are independent state agencies established by statute. The Boundary Review Board guides and controls the creation and growth of municipalities so that "problems may be avoided and that residents and businesses in those areas may rely on the logical growth of local government affecting them." The Board of Equalization hears appeals of tax assessments by property owners.

Legislative Authority: RCW -- 36.93
RCW -- 84.48
WAC -- 458-14

Organization Chart:



Service Provided: The Boundary Review Board and Board of Equalization are state agencies established to resolve municipal boundary issues and hear tax assessment appeals, respectively.

Budget Drivers: Budget drivers and influences requiring certain funding levels in this budget include:

-- State statutes which set time requirements for review periods, notice of hearings, written decisions of boards, and appeal periods.
-- The volume of growth activity in municipal and special purpose district jurisdictions within the County.
-- The volume of valuation petitions filed annually with the Board of Equalization by property owners

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	2.875	2.875	2.875	3.000	0.125
Land Decisions	**2.875**	**2.875**	**2.875**	**3.000**	**0.125**

Department: 03 Land Decisions

Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Charges For Services	$1,218	$3,644	$1,651	($1,993)	(54.69%)
Land Decisions	**$1,218**	**$3,644**	**$1,651**	**($1,993)**	**(54.69%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$140,552	$142,428	$156,474	$14,046	9.86%
Personnel Benefits	$34,196	$37,149	$41,500	$4,351	11.71%
Supplies	$2,203	$3,033	$3,989	$956	31.52%
Other Services And Char	$17,147	$40,354	$40,354	$0	.00%
Interfund Payments for S	$21,746	$18,291	$21,995	$3,704	20.25%
Land Decisions	**$215,843**	**$241,255**	**$264,312**	**$23,057**	**9.56%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$215,843	$241,255	$264,312	$23,057	9.56%
Land Decisions	**$215,843**	**$241,255**	**$264,312**	**$23,057**	**9.56%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 303 BRB BOE

Department: 03 Land Decisions

Program: 424 Board Of Equalization

Program Description: To provide administrative support to the Board of Equalization. The purpose of the Equalization Board is to maintain a system which allows citizens the right of appeal on property assessments relating to real and personal property, forest land, timber and open space, and consideration of senior citizen exemption denials.

Program Changes: None.

Budget Changes: Modest increases in staffing, postage, and supplies necessary to handle the increased number of appeals anticipated with the change to an annual revaluation cycle.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Board Of Equalization	1.875	1.875	1.875	2.000	0.125

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$83,953	$85,824	$92,854	$7,030	8.19%
Personnel Benefits	$21,966	$23,925	$26,680	$2,755	11.52%
Supplies	$981	$1,809	$2,765	$956	52.85%
Other Services And Char	$12,275	$31,811	$31,811	$0	.00%
Interfund Payments for S	$8,665	$9,797	$13,480	$3,683	37.59%
Board Of Equalization	**$127,839**	**$153,166**	**$167,590**	**$14,424**	**9.42%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 303 BRB BOE

Department: 03 Land Decisions

Program: 860 Boundary Review Board

Program Description: To provide administrative support to the Boundary Review Board. To allow citizens equitable access to Boundary Review Board activities in a consistent and timely manner as required by state statutes relating to municipal annexations, reductions, incorporations, consolidations, and extensions of sewer/water service areas, together with special purpose district annexations, mergers, withdrawals, and formations.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Boundary Review Board	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$56,599	$56,604	$63,619	$7,015	12.39%
Personnel Benefits	$12,230	$13,224	$14,820	$1,596	12.07%
Supplies	$1,221	$1,224	$1,224	$0	.00%
Other Services And Char	$4,872	$8,543	$8,543	$0	.00%
Interfund Payments for S	$13,081	$8,494	$8,515	$21	.25%
Boundary Review Boar	**$88,004**	**$88,089**	**$96,721**	**$8,632**	**9.80%**

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Mambo Emedi

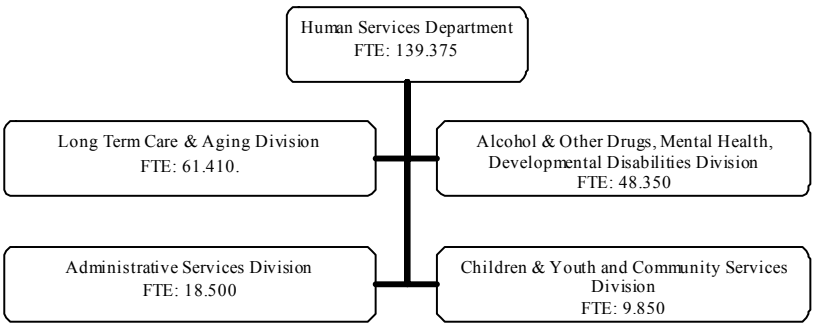
Mission Statement: The mission of Human Services is to help all persons meet their basic needs and develop their potential by providing timely, effective human services and building community.

We are a mission-driven organization guided by a core set of values, and serve as a catalyst to enhance our communities' own intrinsic abilities to support and care for their residents.

Legislative Authority: The department has the authority to administer and coordinate county programs and projects relating to human services in accordance with county, state, and federal laws or regulations. The department's scope of authority includes but is not limited to the following functional areas:

PL100-175 & RCW/WAC 74.38 -- Social and health services designed to remove or reduce any barrier that interferes with the ability of elderly persons to live independently. Advocacy and development of needed services for senior citizens.
RCW 71.20 -- Programs designed to ensure that the training, employment and support needs of developmentally disabled persons are met.
RCW 71.24 -- Programs designed to ensure that the therapeutic needs of the mentally ill are met.
RCW 71.05 -- Services mandated by the Washington State Involuntary Treatment Act.
RCW 70.96A -- Education and prevention programs targeted on populations at risk of substance abuse.
RCW 70.96 -- Alcoholism treatment services and detoxification.
RCW 69.54 -- Drug abuse treatment services.
RCW 43.63A -- Development and support of community services programs meeting the shelter and counseling needs of homeless populations including families, domestic violence victims, alcoholics, substance abusers, handicapped or mentally ill individuals, and others.
RCW 70.164 -- Energy assistance and weatherization programs for low-income populations.
RCW 28A.34A -- Early Childhood Education and Assistance programs.
Cmty. Svc. Block Grant 1981 -- Coordination and provision of services to help low-income persons achieve lasting economic independence.
RCW 73.08 -- Programs and services to ameliorate the causes of poverty in communities. Relief for indigent veterans in need of food, rental assistance, medical care or transportation.
P.L. 105-220 Workforce Investment Act -- Programs and services for employment and training.
P.L. 104-191 Health Insurance Portability and Accountability Act -- Protects confidential client medical records.

Organization Chart:



Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Mambo Emedi

Service Provided: The Human Services Department is comprised of four divisional areas funded with federal, state and local funds which provide the following primary services:

Administration:
Direction and Management; Financial, Clerical, Research and Analysis, and Technology Support Services for all divisions.

Alcohol and Other Drugs/Mental Health/Developmental Disabilities:
DUI Countermeasure Program; Alcohol & Other Drug (AOD) Treatment and Prevention; Mental Health, Involuntary Treatment, Resource Management, Evaluation and Treatment Facility; Developmental Disabilities Programs.

Children, Youth & Community Services:
Early Childhood Education and Assistance Program (ECEAP); Office of Children's Affairs (OAC), Community Team, Safe Communities/Safe Schools; Project Self-Sufficiency; Homeless Services; Energy Asisstance and Weatherization; Medicaid Transportation Services; Veterans Relief Services.
Division serves as the local Community Action Program (CAP) and as the Area Agency for ECEAP.

Long Term Care and Aging:
Planning and Coordination; Case Management and Personal Care;
Ombudsman Program; Support Services Administration.
Division serves as the local Area Agency on Aging.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget.

* Rapid population growth leading to increases in the number of eligible citizens needing human services in Snohomish County.

* Continued economic recession, layoffs and tax revenue shortfalls.

* Legislative mandates to provide new and/or additional human services in Snohomish County.

* The duty to provide timely and accurate management of federal, state and local funding.

* Increases in service levels as prescribed by funding agencies.

* State funding restrictions as a result of Initiative 601.

* Funding reductions and/or no increases from state funding sources.

* Potential reductions in federal funding levels.

Major Projects: The following major projects or issues are included in this budget.

Economic Downturn:

Snohomish County 2004 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Mambo Emedi

The downturn in the economy and the resulting major aerospace manufacturing layoffs have increased the number of persons needing assistance in Snohomish County thereby stretching already dwindling resources for human services.

Limited Low Income Housing:
A continuing increase in the number of people reported turned away by emergency shelters together with increasing rents and continuing low vacancy rates in the county increase the risk of families becoming homeless or, families who have already become homeless, to be unable to secure shelter.

Funding Reductions:
A majority of the department's funding comes from the Department of Social and Health Services (DSHS), which continues to experience and pass along fund reductions. Additionally, the County is experiencing a revenue shortfall which will also result in funding reductions.

Expanded Prevention:
The department is expanding or developing a number of programs which could reduce involvement by at-risk persons in the criminal justice system.

Budget Changes: There are no major budget changes anticipated for 2004. Minor program changes are noted in the Program Narratives.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	20.500	19.500	19.500	18.500	-1.000
Human Services Program	115.513	119.613	119.375	120.875	1.263
Human Services	**136.013**	**139.113**	**138.875**	**139.375**	**0.262**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$301,903	$468,010	$166,107	55.02%
Taxes	$1,015,609	$1,252,711	$1,296,558	$43,847	3.50%
Intergovernmental Reven	$10,294,950	$10,730,166	$11,219,381	$489,215	4.56%
Charges For Services	$154,484	$136,060	$129,500	($6,560)	(4.82%)
Fines And Forfeits	$60,395	$55,148	$60,395	$5,247	9.51%
Miscellaneous Revenues	$40,475	$978,140	$958,901	($19,239)	(1.97%)
Operating Transfers In	$2,042,600	$2,285,132	$2,721,574	$436,442	19.10%
Human Services	**$13,608,513**	**$15,739,260**	**$16,854,319**	**$1,115,059**	**7.08%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$6,249,595	$7,053,977	$7,181,600	$127,623	1.81%
Personnel Benefits	$1,522,148	$1,824,331	$2,029,428	$205,097	11.24%
Supplies	$234,401	$181,110	$245,406	$64,296	35.50%
Other Services And Char	$5,457,937	$6,508,728	$7,223,506	$714,778	10.98%
Interfund Services	$1,943,650	$2,185,132	$2,636,774	$451,642	20.67%
Capital Outlays	$30,476	$0	$0	$0	.00%

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Mambo Emedi

Debt Service: Principal	$66,667	$75,000	$83,334	$8,334	11.11%
Interfund Payments for S	$893,264	$1,106,143	$1,110,483	$4,340	.39%
Human Services	**$16,398,137**	**$18,934,421**	**$20,510,531**	**$1,576,110**	**8.32%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$2,782,792	$3,211,551	$3,669,312	$457,761	14.25%
Human Services Program	$13,615,345	$15,722,870	$16,841,219	$1,118,349	7.11%
Human Services Aging	$0	$0	$0	$0	.00%
Human Services	**$16,398,137**	**$18,934,421**	**$20,510,531**	**$1,576,110**	**8.32%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 400 Human Services Administration

Program Description: The Administrative Services Division is responsible for the efficient and effective operation of the department. In addition, this division offers information, advice, and assistance to other County departments and the community at-large.

This division provides administrative services for other divisions within the department. Pooling administrative staff is more cost effective than stationing clerical, fiscal, research and analysis, and technology staff in each division/program. Although all of these services are needed by each program, grant funding restrictions seldom allow us to charge all of the actual costs of these services to the grants. By supporting these costs with County General funds, the County is able to leverage millions of federal and state dollars to support local human services programs.

Most grant funded programs cannot redirect dollars from service provision to administrative costs due to contract limitations. Therefore, reductions in administrative staff would severely limit the effectiveness of our internal controls. Weak controls would create a potential risk for the loss of future funding. Loss of funding would severely impact the lives of low-income and/or disabled Snohomish County residents who depend upon our services to meet their basic needs and/or sustain themselves as independently as possible, resulting in a cost savings of inestimable value. Increased homelessness, institutionalization, crime, incarceration, and substance use would all be potential consequences of the loss of Human Services programs.

The Administrative Services Division indirectly supports the department goals to promote and sustain dignity and independence, regardless of social, health, or economic status, through a responsible and accessible human services network, and to promote safe and healthy communities. In addition, this division supports the department in its goal to provide quality administration and operations by promoting effective and efficient opportunities for good stewardship through:

* Quality program specific support services.
* Accurate and reliable information and assistance to help others increase their capacity to identify and address community issues.
* Efficient and effective operation of the department's computers, computer networking, and office automation decision making.
* Compliance with federal, state, local and grantor requirements and generally accepted accounting principles.
* Maintenance of a high standard of professionalism, quality administrative support, and excellent customer service.
* Development and sustenance of a collaborative and cooperative work environment.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Human Services Adminis	20.500	19.500	19.500	18.500	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$856,794	$931,285	$923,778	($7,507)	(.81%)
Personnel Benefits	$233,605	$245,043	$252,902	$7,859	3.21%
Supplies	$37,490	$32,800	$50,800	$18,000	54.88%

Fund: 002 General Fund **Division:** 001 Human Services Administration

Department: 04 Human Services **Program:** 400 Human Services Administration

Other Services And Char	$203,147	$196,235	$176,885	($19,350)	(9.86%)
Interfund Payments for S	($488,212)	($378,944)	($371,827)	$7,117	(1.88%)
Human Services Admin	**$842,824**	**$1,026,419**	**$1,032,538**	**$6,119**	**.60%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 700 Human Services Support

Program Description: This account allows for the transfer of current expense funds used to support programs administered by the Human Services Department, including:

Long Term Care & Aging Division:
* Adult Day Health
* Home Delivered Meals
* Information Assistance
* Long Term Care Ombudsman Program
* Long Term Care & Aging Administration
* Retired Senior Volunteer Program (RSVP)
* Senior Centers

Community Action Programs Division:
* Children's Services Administration
* Delinquency and Youth Violence Prevention
* Family Support Centers
* Youth Outreach Program
* Community Information & Referral Line
* Community Services Administration
* Homeless Services
* Housing Coordination
* Project Self-Sufficiency
* Veteran's Relief

Mental Health/Alcohol & Other Drugs/Developmental Disabilities Division:
* Children's Mental Health Respite
* Peer Support
* DUI Countermeasure Task Force

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$1,939,968	$2,185,132	$2,636,774	$451,642	20.67%
Human Services Suppo	**$1,939,968**	**$2,185,132**	**$2,636,774**	**$451,642**	**20.67%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 002 Children's Services

Department: 04 Human Services **Program:** 112 Children's Administration

Program Description: The mission of the Office of Children's Affairs (OCA) is to strengthen the capacity of families, systems, and communities in Snohomish County to nurture and support children and youth in a manner that helps them reach their maximum potential. This office promotes and engages in advocacy for children, youth, and families by focusing on community collaboration and development. Continuing trends to de-categorize funding, to make major system changes in the delivery of services to children and families, and to keep pace with emerging issues all contribute to this need.

OCA increases public awareness of needs of children and youth and increases public involvement in innovative approaches to children and youth issues. Staff educate the Children's Commission on issues related to children and youth to help the Commission expertly address current issues, such as social and emotional development, poverty, abuse and neglect, the negative portrayal of youth in media, and youth violence. Each year the Children's Commission identifies areas of focus at their annual retreat.

Goals and Objectives of the program:
* Provide staff support services for the Children's Commission.
* Serve as a member of The Council for Integrated Children's Programs (CICP); The Anti-Bullying Task Force; and the Children's Advocacy Center Task Force (CAC).
* Provide leadership for the Community Team Project of the CICP.
* Provide leadership for the Community Assessment and Resource Center Project of the At Risk Runaway Youth Workgroup.
* Provide community linkages/liaison services dedicated to addressing the needs of children, including work with the Federated Health and Safety Network and Workforce Development Council.

Program Changes: 1. We have consolidated this Program with the Community Team and Safe Communities/Safe Schools Programs to maximize flexibility to manage reduced revenues. We will readjust staffing assignments to retain essential program activates.

2. We are ending support for the Children's Museum of Snohomish County, an interactive environment that encourages children to explore and develop their curiosity and promotes positive adult/child interaction and bonding. For the past six years, OCA has supported the Children's Museum Director's position. Today, the Children's Museum is a solvent organization with strong community support. They are well underway toward reaching their capital campaign goal of $4.5 million, having raised in excess of $3.8 million. The funds previously directed to the Museum will now help support of the Office of Children's Affairst.

Budget Changes: 1. Due to reduced revenues, and to maximize flexibility in staffing assignments across the children's program areas, we have consolidated this Program with the Community Team and Safe Communities/Safe Schools Programs. This results in the elimination of a total of 1.5 FTE positions and the reassignment of an additional 0.75 FTE positions into this Program. In addition, revenues and expenditures, including County Fixed Fees and relative program-related costs, have been consolidated into this Program.

2. We have made a budget neutral redirect of $15,000, which has been passed through to the Children's Museum since 2000.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Children's Administratio	3.100	3.100	3.600	3.600	0.500

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 002 Children's Services

Department: 04 Human Services

Program: 112 Children's Administration

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$160,304	$181,417	$211,998	$30,581	16.86%
Personnel Benefits	$38,289	$44,718	$62,565	$17,847	39.91%
Supplies	$9,989	$5,500	$7,000	$1,500	27.27%
Other Services And Char	$203,348	$220,100	$307,519	$87,419	39.72%
Interfund Payments for S	$59,722	$67,605	$87,620	$20,015	29.61%
Children's Administrati	**$471,652**	**$519,340**	**$676,702**	**$157,362**	**30.30%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 002 Children's Services

Department: 04 Human Services **Program:** 114 Comm. Team for Children/Youth

Program Description: The Snohomish County Community Team is comprised of a group of key administrators and decision-makers of public and private children/youth service organizations, parents, youth advocates, and other community representatives. The primary purpose is to assist children, youth, and families by facilitating operational changes in the current service delivery systems in order to more effectively provide support and services to families with high risk children.

Goals and Objectives of the program:
* Increase the number of high risk children who remain in or return to a non-restrictive family setting in Snohomish County.
* Provide family support and services to help stabilize families with high risk children.
* Identify systems barriers to be addressed by the Council for Integrated Children's Programs and policy makers.
* Assist families in finding natural supports and alternative funding sources for services when traditional sources are not available.

Program Changes: None.

Budget Changes: Due to reduced revenue, and to maximize flexibility in staffing assignments across the children's program areas, we have consolidated this Program with Program #112, Children's Administration. Impact to the two staff positions within this Program (a total of 1.0 FTE's) are as follows: 0.75 FTE Human Services Specialist II position has been eliminated, and a 0.25 FTE Human Services Specialist III position has been transferred to Children's Administration Program.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Comm. Team for Childre	1.000	1.000	0.000	0.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$45,499	$55,378	$0	($55,378)	(100.00%)
Personnel Benefits	$10,729	$13,157	$0	($13,157)	(100.00%)
Supplies	$642	$1,500	$0	($1,500)	(100.00%)
Other Services And Char	$47,378	$40,498	$0	($40,498)	(100.00%)
Interfund Payments for S	$14,510	$16,349	$0	($16,349)	(100.00%)
Comm. Team for Child	**$118,759**	**$126,882**	**$0**	**($126,882)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 002 Children's Services

Department: 04 Human Services **Program:** 116 Family Support Services

Program Description: The County supports seven Family Support Centers in Snohomish County. In 2002 more than 7,000 citizens participated in family support center programs and activities. In addition, family support centers provided more than 10,000 responses to requests for information. Family Support Centers utilized 1,151 community volunteers and several full-time AmeriCorps Volunteers who contributed more than 10,000 hours of volunteer time.

Funding from Snohomish County establishes the base funding by paying for space (rent, utilities, phone, etc.) and general operating costs (postage, supplies, childcare, etc.) and some staff salaries (program coordinator, etc.) in seven family support centers throughout the County, including the Family Support Center of South Snohomish County; Sky Valley Community Resource Center; Stanwood Camano Community Resource Center; South Everett Neighborhood Center; Familias Unidas; Lake Stevens Family Center; Darrington Family Support and Resource Center. The County funds between 15 and 37% of their operating budgets. There are no state or federal funds designated for these programs. United Way provides limited support.

The County helped to establish these centers to decentralize services. Family support centers bring services to the community. They are especially useful in rural areas where transportation is a big barrier to services. There are no income or other eligibility criteria. Community members can receive services without being categorized or labeled.

Funding Family Support Centers directly addresses Department outcome to stretch Human Services dollars to benefit the diverse communities that we serve.

Goals and Objectives of the program:
* To continue providing financial support and technical assistance to the seven current family support centers operating in the County.
* To provide technical assistance to other communities that are interested in developing a family support center.
* To provide technical assistance to family support centers to provide quality services.
* To secure additional resources to support operations.
* Standardize reporting to assess community needs and service delivery.

Program Changes: None.

Budget Changes: In 2004 the Family Support Services budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$250,001	$269,000	$269,000	$0	.00%
Family Support Service	**$250,001**	**$269,000**	**$269,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 002 Children's Services

Department: 04 Human Services

Program: 193 ECEAP Administration

Program Description: The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providng grants management services; organization and support of the Policy and Advisory Council, the Health Advisory Committee, and the Family Action Committee; and coordination with the primary funding source, the Department of Trade and Economic Development.

Goals and Objectives of the program:
* To serve 668 ECEAP children and their families;
* To increase parent governance and involvement in ECEAP;
* To inform the community about child and famliy outcomes in the ECEAP program.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ECEAP Administration	0.850	0.900	0.900	0.900	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$46,383	$56,496	$56,818	$322	.57%
Personnel Benefits	$11,326	$16,055	$19,484	$3,429	21.36%
Supplies	$2,799	$1,750	$2,000	$250	14.29%
Other Services And Char	$4,856	$8,850	$8,750	($100)	(1.13%)
Interfund Payments for S	$67,361	$71,410	$78,444	$7,034	9.85%
ECEAP Administration	**$132,726**	**$154,561**	**$165,496**	**$10,935**	**7.07%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 002 Children's Services

Department: 04 Human Services **Program:** 194 ECEAP Operations

Program Description: To provide training, technical assistance, support and monitoring to assist Early Childhood Education and Assistance Program (ECEAP) subcontractors in implementing a comprehensive, family-focused preschool program that will help low-income children in Snohomish County succeed in the public school system and assist families in supporting and participating in their children's success. We serve 668 children and their families through the program.

Goals and Objectives of the program:
* To implement the Devereaux Early Childhood Assessment Program (DECA);
* To implement the Language and Literacy Outcomes Project;
* To increase the linguistic relevance of program services;
* To provide opportunities for family members to develop and strengthen advocacy skills on personal, family and community levels.

This program addresses the Department outcome to ensure quality Early Childhood Education and Assistance Program services that improve development skills and health of low-income children to prepare for success in school.

Program Changes: None.

Budget Changes: FTEs for this program increased 0.20 FTE from the 2003 authorization levels.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ECEAP Operations	3.250	3.850	4.050	4.050	0.200

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$177,757	$199,697	$210,079	$10,382	5.20%
Personnel Benefits	$38,122	$51,419	$58,456	$7,037	13.69%
Supplies	$23,180	$18,000	$21,500	$3,500	19.44%
Other Services And Char	$71,732	$73,300	$76,825	$3,525	4.81%
Interfund Payments for S	$13,516	$21,863	$21,294	($569)	(2.60%)
ECEAP Operations	**$324,307**	**$364,279**	**$388,154**	**$23,875**	**6.55%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 002 Children's Services

Department: 04 Human Services

Program: 195 Safe Communities/Safe Schools

Program Description: The Delinquency and Youth Violence Prevention program (formerly Safe Communities/Safe Schools) addresses the goal and recommended action steps identified by the Healthy Communities Non-Violence Committee "to increase the capacity of schools, neighborhoods, and communities to create safe, positive environments for our children."

General Revenue funds support a coordinator position, provide the lead in creating an ongoing Anti-Bullying Task Force, and supports the WayOut program for low risk juvenile offenders and their parents.

Goals and Objectives of the program:
* Increase collaboration between human services, schools, juvenile justice, law enforcement and communities.
* Work in partnership with Community Mobilization, Public Health and Safety Network, and others to address youth violence and community safety.
* Provide or facilitate the provision of relevant prevention focused training to parents, school personnel and community.

Budget Changes: Due to reduced revenue, and to maximize flexibility in staffing assignments across the children's program areas, we have consolidated this Program with Program #112, Children's Administration. Impact to the two staff positions within this Program (a total of 1.0 FTE's) are as follows: 0.50 FTE Human Services Specialist II position has been eliminated, and another 0.50 FTE Human Services Specialist II position has been transferred to Children's Administration Program.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Safe Communities/Safe S	0.500	1.000	0.000	0.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$50,275	$52,697	$0	($52,697)	(100.00%)
Personnel Benefits	$12,321	$17,275	$0	($17,275)	(100.00%)
Supplies	$8,686	$2,750	$0	($2,750)	(100.00%)
Other Services And Char	$20,790	$6,850	$0	($6,850)	(100.00%)
Interfund Payments for S	$11,147	$13,949	$0	($13,949)	(100.00%)
Safe Communities/Safe	**$103,218**	**$93,521**	**$0**	**($93,521)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 511 Aging Administration

Program Description: The mission of the Long Term Care & Aging Division is to:
* advocate on behalf of seniors and disabled persons
* design, coordinate and manage services for persons age 60 and over and disabled adults of all ages.

This division supports the Department outcome to enhance services that help older people and younger adults with disabilities function independently.
Goals and Objectives of the program:
* Provide advocacy and leadership to older and disabled persons and service providers to create a service system which enables older and disabled persons to remain living as independently as possible.
* Implement the 2004 - 2007 Area Plan on Aging.
* Provide staff support to the Council on Aging as they advocate their legislative agenda to the State Legislature and to Congress.
* Support the development and/or enhancement of a network of services to assist unpaid family caregivers.

Program Changes: None.

Budget Changes: This budget includes a reallocation of a 1.0 FTE Accounting Tech II from the Case Management program. A corresponding decrease appears in the Case Management program.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Aging Administration	6.000	6.000	7.000	7.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$351,560	$348,038	$394,214	$46,176	13.27%
Personnel Benefits	$76,227	$83,131	$112,967	$29,836	35.89%
Supplies	$31,692	$12,000	$14,500	$2,500	20.83%
Other Services And Char	$105,845	$106,860	$116,315	$9,455	8.85%
Interfund Services	$3,682	$0	$0	$0	.00%
Interfund Payments for S	$175,594	$183,490	$177,462	($6,028)	(3.29%)
Aging Administration	**$744,600**	**$733,519**	**$815,458**	**$81,939**	**11.17%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 513 Personal Care

Program Description: Through face-to-face visits with service recipients and their paid caregivers, the Registered Nurse program monitors the medical condition of home care service recipients and arranges appropriate interventions to maximize the health and well-being of these clients.

This program supports the department outcome to help people with impairments maintain the highest level of independence in the least restrictive setting.

Goals and Objectives of the program:
- Maintain program participants in the least restrictive residential setting possible.
- Conduct file reviews, provide staff consultation, and R.N. home visits to approximately 1,000 recipients of State funded home care services.

Program Changes: None.

Budget Changes: In 2004, the Nurse Services program budget decreased over the 2003 authorization, due primarily to a reallocation of 1.725 FTEs to the Case Management Program. This expense neutral transfer presents a better reflection of staff time between these two programs.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Personal Care	5.650	5.910	4.190	4.190	-1.720

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$297,283	$300,377	$222,541	($77,836)	(25.91%)
Personnel Benefits	$71,319	$77,598	$59,371	($18,227)	(23.49%)
Supplies	$358	$5,000	$4,000	($1,000)	(20.00%)
Other Services And Char	$33,081	$38,650	$38,800	$150	.39%
Interfund Payments for S	$19,889	$27,095	$16,721	($10,374)	(38.29%)
Personal Care	**$421,929**	**$448,720**	**$341,433**	**($107,287)**	**(23.91%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 514 Medicaid Transportation

Program Description: The Call Center Brokerage Program has expanded to include two categories of brokered services: Medicaid Transportation and Interpreter Services. Both types of service are secured for Medicaid eligible individuals, and are intended to help people access Medicaid approved services by removing the common barriers of different language and transportation.

This program addresses the Department outcome to maintain and expand access to Medicaid approved services.

MEDICAID TRANSPORTATION:
The purpose of this program is to arrange for the most appropriate and least costly mode of transportation for Snohomish County Medicaid recipients who need transportation to a Medicaid covered health care service. The program also provides transportation and lodging for Snohomish County residents who are authorized to seek medical services outside of the county or state.

Goals and Objectives for the program:
* Screen calls from approximately 3,500 eligible Medicaid recipients per month who are seeking transportation services,
* Dispatch approximately 14,000 trips per month to the most appropriate, least costly transportation vendor.

INTERPRETER SERVICES:
These services are mandated by SB 6823. We arrange for interpreters to assist limited English speaking individuals access medical care. Services were established January 2, 2003.

Goals and Objectives for the Program:
* Screen calls from approximately 1,000 eligible Medicaid recipient providers per month who are seeking interpreter services for their patients.
* Provide approximately 2,000 hours of interpreter services per month.

Program Changes: None.

Budget Changes: In 2004, the Call Center Brokerage program budget decreased over the 2003 authorization. This is primarily due to the elimination of a vacant 1.0 FTE Call Center Brokerage Assistant position, along with cost savings in translation services.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Medicaid Transportation	10.500	13.600	12.600	12.600	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$310,105	$460,424	$453,986	($6,438)	(1.40%)
Personnel Benefits	$99,532	$151,826	$160,398	$8,572	5.65%
Supplies	$5,853	$15,600	$6,600	($9,000)	(57.69%)
Other Services And Char	$132,673	$88,050	$60,200	($27,850)	(31.63%)
Interfund Payments for S	$65,804	$79,725	$87,485	$7,760	9.73%
Medicaid Transportatio	**$613,966**	**$795,625**	**$768,669**	**($26,956)**	**(3.39%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 542 Information & Assistance

Program Description: Information and Assistance is a sub-contracted service that provides information, service referral, assistance, client advocacy and screening to persons 60 and over. Many seniors need timely, accurate and easily accessible information concerning programs and services that enable them to live as independently as possible in spite of disabling conditions.

Improving access to information and service has long been identified as a top priority in the Snohomish County Area Plan on Aging and will continue to be in the 2004 - 2007 plan. The service network that supports senior citizens is large in the number of agencies that offer services and complex in the rules that govern who may receive services and how services are to be delivered. Senior Information and Assistance provides essential "navigation" through the service network for older persons who need assistance but do not know how best to use available services. Without this ready assistance, older persons and their families are far more likely to forego needed services until the need for assistance becomes critical and the older person requires more expensive intervention.

Senior Information and Assistance operates and maintains the Family Caregiver Information Line which supplies service resource information to unpaid family caregivers. This service also maintains the SNOCARE.ORG web site, which provides information and linkages to other web sites that address the information and support needs of unpaid family caregivers.

In 2002, this program responded to over 23,500 information contacts from older persons and their families, and assisted more than 430 persons with accessing service resources. We anticipate that the program will achieve these service levels in 2003 and, with continued funding support, will achieve these service levels in 2004.

Goals and Objectives of the Program:
* Maintain the information and assistance service as a publicly recognized access point to the aging network services.

Historically, the Statewide Health Insurance Benefits Advisors (SHIBA) program operated as a component of RSVP. However, when RSVP was transferred to Catholic Community Services SHIBA remained with Senior Services. Funds that were once directed to one agency are now allocated between the two. SHIBA volunteers provided 1,200 hours of volunteer service and conducted 30 presentations regarding health insurance topics for approximately 600 attendees.

Program Changes: None.

Budget Changes: In 2004 the Information & Assistance budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$7,000	$30,328	$30,328	$0	.00%
Information & Assistan	**$7,000**	**$30,328**	**$30,328**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 543 Case Management

Program Description: This program assists elderly and disabled persons to assess their need for services, develop a plan to meet those service needs, and implement that plan so that services effectively maintain the independence of these persons in their own homes or other community settings.

This program supports the Department outcome to help people with impairments maintain the highest level of independence in the least restrictive setting.

Goals and Objectives of the program:
* Maintain program participants in the least restrictive residential setting possible.
* Provide case management services to approximately 2,100 elderly and disabled persons.

Program Changes: From July 2002 through June 2003, the Case Management program has experienced approximately 15% growth in the number of clients served. State Aging and Disability Services Adminsitration (ADSA) Program Standards and contract standards require that we maintain a ratio of approximately one full-time case manager to 86 clients. While we anticipate that the rate of growth in clientelle through 2004 will slow relative to the previous year, we will still need to hire additional Case Managers to comply with the State's ratio.

Budget Changes: In 2004, the FTEs allocated to this program will increase by 2.62 FTE through: creating 1.833 FTE new Case Manager positions (one position is scheduled for 3/1/2004 hire date); increasing a Office Assistant II position by 0.0625 FTE; and reallocating 0.725 FTEs between Case Management, Nurse Services, and Aging Administration programs. This reallocation represents a expense neutral shift that better reflects staff time spent on these programs.

The budget for 2004 increased over the 2003 appropriation for this program, due to the additional FTEs, increased personnel costs, and increased operating costs.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Case Management	30.163	33.903	36.685	36.685	2.783

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,352,821	$1,567,864	$1,733,610	$165,746	10.57%
Personnel Benefits	$329,857	$414,268	$497,261	$82,993	20.03%
Supplies	$36,598	$16,000	$16,000	$0	.00%
Other Services And Char	$168,202	$166,715	$174,815	$8,100	4.86%
Interfund Payments for S	$83,822	$89,137	$119,071	$29,934	33.58%
Case Management	**$1,971,299**	**$2,253,984**	**$2,540,757**	**$286,773**	**12.72%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 544 Adult Day Health

Program Description: Adult Day Health services are sub-contracted services that are provided to eligible adults in a group setting and on a regular basis in order to prevent or delay entrance into a 24-hour care institution or reduce the length of stay in a 24-hour care institution. Services are designed to address the physical emotional and cognitive needs of participants and include rehabilitative nursing, health monitoring, occupational therapy, personal care, social services, activity therapy, a noon meal and transportation to and from the day health center.

Funding for the Adult Day Health program comes from a variety of sources including Medicaid, Senior Citizens Services Act, County general revenue, United Way and private payments. The program provides on average 900 service days per month for 95 people. The Adult Day health program is operated by Elderhealth Northwest, Inc.

Goals and Objectives of the Program:

Assist eligible individuals to remain in the community at their highest potential in the least restrictive environment while enabling families and other informal and formal caregivers to continue providing needed support.

Program Changes: In 2003, Senior Services discontinued this operation. Through a competitive process, Elderhealth was awarded the contract. The operation in Snohomish County will remain at the same location.

Budget Changes: In 2004 the Adult Day Health budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$7,000	$7,000	$7,000	$0	.00%
Adult Day Health	**$7,000**	**$7,000**	**$7,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 564 Home Delivered Meals

Program Description: Home Delivered Meals is a sub-contracted service to provide nutritious meals and other nutrition services to older persons who are home-bound and isolated by reason of illness or incapacitating disability. There is a substantial need for Home Delivered Meals services which are intended for homebound persons who cannot shop or prepare complex meals.

Typical recipients include persons who were recently discharged from a hospital or nursing home who are still recovering from their injury or illness. Without the home delivered meal, there is a high likelihood that the disabled older person would suffer deteriorating health and require far more expensive intervention, including placement into a nursing home or another residential long-term care facility.

The federal Older Americans Act provides primary funding for this service. Each meal purchased with County funds generates matching funds (approximately $0.54) from the U.S. Department of Agriculture. County funds purchase approximately 8,800 meals, which provide 25 homebound seniors one nutritional meal per day per year.

Goals and Objectives of the Program:
* Services maintain or improve the health status of individuals.
* Services support an individual's ability to maintain independence.
* Services prevent premature institutionalization and allow earlier discharge from hospitals, nursing homes or other residential care facilities.

Program Changes: None.

Budget Changes: In 2004 the Home Delivered Meals budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$20,000	$20,000	$20,000	$0	.00%
Home Delivered Meals	**$20,000**	**$20,000**	**$20,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 573 Recreational

Program Description: This is a sub-contracted service to provide a retired senior volunteer program (RSVP) that provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis.

RSVP Volunteers expand the capacity of service agencies to provide assistance for senior citizens and younger disabled persons. While the RSVP does not directly address basic/critical human needs of the volunteers, the work of these volunteers directly address basic/critical needs of persons receiving service from agencies where the volunteers are assigned.

Goals and Objectives of the Program:
* Provide volunteer opportunities to 1,200 persons age 55 and over who render 91,000 service hours in 95 non-profit and government agencies.

Program Changes: None.

Budget Changes: In 2004 the RSVP budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$87,384	$60,000	$60,000	$0	.00%
Recreational	**$87,384**	**$60,000**	**$60,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 588 Long-Term Care Ombudsman

Program Description: To advocate for the needs and interests of residents of long term care facilities, including adult family homes, boarding homes and nursing homes. Relying primarily on well trained volunteers, the Long Term Care Ombudsman program responds to complaints from residents of long term cae facilities. The program volunteers and staff investigate complaints and seek to resolve the issues. Resolution can take the form of mediation of conflicts between residents and the facility or between the resident and facility employees. If the complaint appears to result from the facility's violation of State care standrads, then the Ombudsman program forwards the results of the investigation to State officials for enforcement. The primary focus of the Ombudsman program is to advocate for and protect the rights of residents of long term care facilities.

This service supports the Department outcome to increase the capacity for conflict resolution and advocacy services for residents of long-term care facilities.

Goals and Objectives of the program:
* Respond to approximately 600 complaints from long-term care facility residents.

Program Changes: None.

Budget Changes: The Long-Term Care Ombudsman program budget for 2004 increased over the 2003 authorization, due to increased personnel and operating costs.

FTEs for this program remain at the 2003 authorization levels.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Long-Term Care Ombud	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$82,934	$91,082	$95,555	$4,473	4.91%
Personnel Benefits	$21,636	$23,847	$27,257	$3,410	14.30%
Supplies	$8,707	$1,107	$4,500	$3,393	306.50%
Other Services And Char	$22,795	$20,050	$24,850	$4,800	23.94%
Interfund Payments for S	$10,412	$14,577	$15,176	$599	4.11%
Long-Term Care Ombu	**$146,484**	**$150,663**	**$167,338**	**$16,675**	**11.07%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 04 Human Services **Program:** 593 Senior Center Operations

Program Description: This program provides for the operation of five multi-purpose senior centers where residents age 55 and over meet, receive service and participate in activities that enhance their dignity and support their involvement in the life and affairs of the community. The five senior centers include:
Stanwood Senior Center, Stanwood;
Stillaguamish Senior Center, Smokey Point;
East County Senior Center, Monroe;
South County Senior Center, Edmonds;
Northshore Senior Center, Bothell.

Senior Centers serve as a critical infrastructure by providing facilities, management and coordination of a range of services available in local communities to senior citizens. The five Senior Centers receiving County General Revenue funds served a total of 15,500 registered members. Senior Centers are a principle source of service information for older persons and their families who are seeking resources in their local community. Finally, Senior Centers are a source of volunteers who provide assistance to older persons and agencies.

Goals and Objectives of the program:
* Each center provides at least five services described in Multi-Purpose Center Guidelines published by the State including: information and referral, congregate meal program, health screeening, socialization, recreation, legal services, assistance with income tax returns, Senior Health Insurance Beneftis Advisors (SHIBA)

Program Changes: None.

Budget Changes: In 2004 the Senior Center Operations budget is the same as the 2003 authorization level.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$274,603	$275,000	$335,000	$60,000	21.82%
Senior Center Operatio	**$274,603**	**$275,000**	**$335,000**	**$60,000**	**21.82%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 110 Community Services Admin

Program Description: Community Services Administration serves as the Community Action Partnership Agency (CAP) for the County by coordinating the development and administration of services and advocacy for children, youth and families with low-income, those impacted by welfare reform, and other at-risk populations in movement towards self-sufficiency.

CAP addresses the department outcome to enhance and/or sustain opportunities in the community that assist low-income persons with their self-sufficiency efforts.

CAP programs include Early Childhood Education & Assistance, Office of Children's Affairs, Community Services Block Grant, Medicaid Access Transportation, Interpreter Services, Project Self-Sufficiency, Energy Assistance, Weatherization, and Veterans Assistance programs.

CAP programs all leverage additional resources and services for their target populations. The programs serve nearly 40,000 low-income individuals and families per year. Staff are involved in many community initiatives and endeavors including: Snohomish County Counts; Workforce Development Council; Early Head Start; Juvenile Justice Subcommittee; Human Service Council; Homeless Policy Task Force; Self-Sufficiency Board; and the Health and Safety Network. In addition, staff provide coordination and support for the Children's Commission, Council for Integrated Children's Programs, ECEAP Family Policy Council, Veterans Assistance Fund Board, Community Services Advisory Council, and the Special Needs Transportation Coalition.

The Community Services Administrator serves as the County's CAP Director and represents the Snohomish County CAP at state and national levels. Other staff serve on state workgroups.

Program Changes: None.

Budget Changes: In 2004, the Community Services Administration budget increased over the 2003 authorization. This is due primarily to increases in personnel costs and the interfund county premium.

FTEs for this program remain at the 2003 authorization levels.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Community Services Ad	0.230	0.480	0.480	0.480	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$30,198	$36,824	$38,421	$1,597	4.34%
Personnel Benefits	$6,285	$10,341	$13,149	$2,808	27.15%
Supplies	$647	$910	$910	$0	.00%
Other Services And Char	$10,756	$13,125	$13,545	$420	3.20%
Interfund Payments for S	$24,547	$28,112	$27,953	($159)	(.57%)
Community Services A	**$72,433**	**$89,312**	**$93,978**	**$4,666**	**5.22%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 115 CSBG Administration

Program Description: The goal of the Community Services Block Grant (CSBG) is to enhance self-sufficiency among low-income families by funding services that address critical needs, such as: information and referral, case management, domestic violence, legal assistance, advocacy and homeless case management.

Goals and Objectives of the program:
* Achieve 80% of outcome measures contracted with community based organizations.
* Plan and fund services which will meet some of the critical needs of approximately 1,500 low-income residents.
* Develop linkages with other programs and local communities to improve access to self-sufficiency services.
* Coordinate with other community and county based groups to achieve a more comprehensive approach to poverty countywide.
* Develop an Advocacy and Public Education Plan on poverty in Snohomish County.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
CSBG Administration	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$51,495	$60,051	$59,434	($617)	(1.03%)
Personnel Benefits	$11,529	$13,604	$15,775	$2,171	15.96%
Supplies	$679	$1,100	$1,100	$0	.00%
Other Services And Char	$7,047	$14,386	$14,486	$100	.70%
Interfund Payments for S	$26,755	$27,685	$28,401	$716	2.59%
CSBG Administration	**$97,505**	**$116,826**	**$119,196**	**$2,370**	**2.03%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 117 Homeless Services

Program Description: County General Funds are used to supplement homelessness prevention and emergency shelter programs in the community, particularly where an agency is unexpectedly short of funds, or to help initiate services to underserved areas or populations. These are all direct service dollars.

These funds are the only funds that the County spends for direct services to the homeless population. The federal and state governments fund all other services provided for homeless individuals and families in Snohomish County.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$27,500	$27,500	$27,500	$0	.00%
Homeless Services	**$27,500**	**$27,500**	**$27,500**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 118 Community Information Line

Program Description: Community Information Line provides information and referral services to citizens seeking social and human services. It also provides maintenance, quality control and retention of centralized data.

The program provided 25,750 units of service in 2002. A unit of service for this program is defined as any of the following:
* an incoming call,
* the sale of a "Where to Turn" directory,
* the sale of a CD-ROM,
* an incoming call to Community Keys,
* a single access through on-line services placed at strategic locations throughout the county (libraries and schools).

Not all calls are captured, particularly when CD-ROMs are used. Lack of information about the service represents a significant barrier.

The Community Information Line links all aspects of our community (business, government, schools, libraries, and agencies) include the Community Information Line data bank and the maintenance of that information. This service benefits everyone community-wide. There are no income requirements. If people can't find the information about service they need they cannot begin to access services.

These funds are used to provide core funding for the Community Information Line operated by Volunteers of America. This service was developed in response to requests from the county, the private sector, and social service agencies to maintain and manage accurate information about social services available in the county and region.

Goals and Objectives of the Program:
* Maintained on a centralized data bank, information on community resources that is accessible by telephone, through a printed document, or through the "Community Key," an on-site computer system.
* Lay a foundation to become the regional conduit for #211 social services referral, a national information network.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$20,000	$20,000	$20,000	$0	.00%
Community Informatio	**$20,000**	**$20,000**	**$20,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 004 Alcoh & Other Drugs and CS

Department: 04 Human Services **Program:** 130 Self-Sufficiency Project

Program Description: Project Self-Sufficiency (PSS) provides a foundation of support services (including comprehensive case management) in conjunction with Section 8 housing assistance from the two local Housing Authorities, to assist parents of low-income families in becoming economically self-sufficient.

This program is primarily funded with County General Revenue. There is a substantial need to continue supporting this program. PSS applicants are basically low-income women with children. They have ended up on public assistance or in entry level, low paying jobs as the result of the break-up of the family due to factors such as drugs, alcohol, and abuse. PSS provides the very basic need of housing along with counseling and other supportive services, which help redirect and support the family as the parents are getting the skills/training they need in order to get jobs that pay a living wage. Each family selected for PSS receives Section 8 Housing, which assures a family will pay no more than one-third of their income for rent. In addition, the program provides a foundation of supportive services including assessment, counseling, action planning, and emergency service vouchers that help the family meet other basic needs, such as food or utility shut-off notices. The program has taken new urgency as the State WorkFirst program pressures clients into taking the first job they are offered, often one that has little potential for lifting the family out of poverty. Since 1985, the program has played a vital role in securing 1,513 new housing vouchers for Snohomish County's low-income families. These vouchers are significant in assisting low-income families in making the transition from welfare to work. At least 70% of the program participants have become employed for a savings in public assistance of over $4,000,000 plus medical benefits and food stamps. There is a greater need for the program now than ever before due to the slow economy and the TANF five-year deadline.

Goals and Objectives of the Program:

* To provide case management and other support services to 300 low-income families based on individualized self-sufficiency plans developed with the parents of the families.
* To work collaboratively with the Snohomish County and Everett Housing Authorities to:
  - Expand the Project Self-Sufficiency model to other low-income housing residents;
  - Increase the number of low-income housing vouchers available in Snohomish County.

Program Changes: None.

Budget Changes:

We have added 1.0 FTE to increase the number of PSS counselors. This position is covered by a HUD grant.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Self-Sufficiency Project	4.070	4.070	4.070	5.070	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$209,624	$223,593	$264,288	$40,695	18.20%
Personnel Benefits	$48,368	$52,799	$72,278	$19,479	36.89%
Supplies	$1,118	$2,848	$3,498	$650	22.82%
Other Services And Char	$50,403	$48,606	$56,096	$7,490	15.41%
Interfund Payments for S	$67,052	$61,775	$63,869	$2,094	3.39%
Self-Sufficiency Project	**$376,565**	**$389,621**	**$460,029**	**$70,408**	**18.07%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 004 Alcoh & Other Drugs and CS

Department: 04 Human Services **Program:** 131 DUI Countermeasure

Program Description: The mission of the DUI Task Force is to reduce the number of traffic related injuries and fatalities associated with unlawful and unsafe motorist behavior and to increase traffic safety in Snohomish County through community education, diversion, and awareness activities.

The DUI Task Force raises awareness and educates Snohomish County residents about traffic safety with an emphasis on the effects of driving a motor vehicle while under the influence of alcohol and/or drugs. An estimated ten thousand people received direct services including court ordered Victim Panels, school assemblies, and driver's education classes over the past year. DUI correlates directly with other problems in our community such as alcohol/drug abuse, domestic violence, burglaries, robberies and causes crimes of violence. Snohomish County experienced a higher than average percentage of alcohol-related traffic fatalities between 1997 and 2000, when compared with statewide statistics. In 2001, the Snohomish County rate (37%) fell below the State average (39%).

Goals and Objectives for the Program are:
* Educate Snohomish County drivers on safe driving practices
* Deliver DUI Task Force and community education activities, including school-based traffic safety education, distributing traffic safety information to citizens at safety fairs and the Evergreen State Fair, sponsoring activities that educate the most vulnerable age group, 15 to 24 year olds.
* Conduct community recognition events to honor traffic-safety related accomplishments in Snohomish county.
* A minimum of three DUI Victim Panels per month for individuals convicted of alcohol and other drug-related driving offenses.

These goals and objectives support the Department outcome to:
* Use educational class to promote safer roadways and to decrease impaired driving.

Program Changes: None.

Budget Changes: In 2004, the DUI Countermeasure Program budget increased over the 2003 authorization. This is due primarily to increases in PACE activities that are soley funded through local donations.

FTEs for this program remain at the 2003 authorization levels.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
DUI Countermeasure	1.200	1.200	1.200	1.200	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$60,133	$61,585	$62,228	$643	1.04%
Personnel Benefits	$13,106	$17,127	$20,704	$3,577	20.89%
Supplies	$6,958	$6,100	$6,100	$0	.00%
Other Services And Char	$13,900	$21,333	$26,740	$5,407	25.35%
Interfund Payments for S	$14,079	$13,858	$20,424	$6,566	47.38%
DUI Countermeasure	**$108,175**	**$120,003**	**$136,196**	**$16,193**	**13.49%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 135 Housing Coordination

Program Description: The purpose of this program is to provide preventive and responsive services to homeless people and those who are at risk of becoming homeless.

The Homeless Services Coordinator assists in planning for and developing new or expanded services, contract management, and in the coordination of existing services. In 2003, community planning activities will be carried out through HSC participation in the Snohomish County Homeless Policy Task Force, Sky Valley Homeless Task Force, and Washington State Coalition for the Homeless (including participation on the WSCH Board). The HSC will be responsible for planning, implementation and operational oversight of the local Homeless Management Information Systems (HMIS). In other instances, planning occurs on a one-to-one basis with individual agencies.

The HSC also provides information on homelessness to providers and County staff on a regular basis, and to the public and media upon request.

Program Changes: None.

Budget Changes: We have added 0.5 FTE to implement a new Housing Management of Information services program. This position is covered by a HUD grant.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Housing Coordination	0.000	1.000	1.000	1.500	0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$53,657	$55,702	$78,631	$22,929	41.16%
Personnel Benefits	$12,152	$13,169	$25,706	$12,537	95.20%
Supplies	$189	$1,800	$52,917	$51,117	2839.83%
Other Services And Char	$6,583	$8,586	$11,904	$3,318	38.64%
Interfund Payments for S	$16,831	$24,358	$23,868	($490)	(2.01%)
Housing Coordination	**$89,412**	**$103,615**	**$193,026**	**$89,411**	**86.29%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 210 Energy Administration

Program Description: To provide administrative support to the County's energy assistance programs.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Energy Administration	0.960	0.960	0.960	0.960	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$38,992	$53,569	$55,586	$2,017	3.77%
Personnel Benefits	$9,708	$12,723	$17,717	$4,994	39.25%
Supplies	$9,913	$1,570	$1,570	$0	.00%
Other Services And Char	$15,533	$12,743	$13,697	$954	7.49%
Interfund Payments for S	$31,052	$44,538	$33,144	($11,394)	(25.58%)
Energy Administration	**$105,198**	**$125,143**	**$121,714**	**($3,429)**	**(2.74%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 211 Energy Program Support

Program Description: This program provides dirct support to clients, such as benefits determination, outreach, information and referral and educational materials about the energy assistance programs.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Energy Program Support	0.200	0.200	0.200	0.200	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$54,885	$92,605	$88,976	($3,629)	(3.92%)
Personnel Benefits	$7,017	$10,762	$11,415	$653	6.07%
Supplies	$6,088	$4,017	$6,567	$2,550	63.48%
Other Services And Char	$34,883	$41,776	$41,776	$0	.00%
Interfund Payments for S	$15,169	$15,334	$30,552	$15,218	99.24%
Energy Program Suppo	**$118,041**	**$164,494**	**$179,286**	**$14,792**	**8.99%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 212 Energy Consumer Education

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to adequately heat their homes. This program supports the expenses to provide energy conservation education and materials to energy assistance clients. Providing clients with education about their energy usage helps them to reduce their energy bills.

Goals and Objectives of the Program:
* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to 3,300 eligible low-income households so that heat is maintained during peak winter usage.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Energy Consumer Educat	0.150	0.150	0.150	0.150	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$32,518	$71,094	$73,607	$2,513	3.53%
Personnel Benefits	$4,403	$8,225	$9,318	$1,093	13.29%
Supplies	$2,393	$1,690	$1,720	$30	1.78%
Interfund Payments for S	$0	$440	$440	$0	.00%
Energy Consumer Edu	**$39,314**	**$81,449**	**$85,085**	**$3,636**	**4.46%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 213 Energy Dir Svcs - EAP/ECIP

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to adequately heat their homes. This program is the amount of funding available to provide Energy Assistance Program grants to eligible clients. Due to rising utility costs, the average energy asssitance grant has increased from $351 in 2002 to $375 in 2003.

Goals and Objectives of the Program:
* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to 3,300 eligible low-income households so that heat is maintained during peak winter usage.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$0	$0	$0	.00%
Other Services And Char	$1,399,341	$1,366,378	$1,661,781	$295,403	21.62%
Energy Dir Svcs - EAP/	**$1,399,341**	**$1,366,378**	**$1,661,781**	**$295,403**	**21.62%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 220 Weatherization Administration

Program Description: To provide administrative support to the County's comprehensive weatherization service program.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Weatherization Administ	0.800	0.800	0.800	0.800	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$47,959	$52,067	$52,119	$52	.10%
Personnel Benefits	$11,690	$14,998	$13,523	($1,475)	(9.83%)
Supplies	$524	$872	$872	$0	.00%
Other Services And Char	$4,917	$7,050	$8,150	$1,100	15.60%
Interfund Payments for S	$65,659	$72,880	$67,600	($5,280)	(7.24%)
Weatherization Admini	**$130,750**	**$147,867**	**$142,264**	**($5,603)**	**(3.79%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 221 Weatherization Program Support

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation materials into the homes of low-income Snohomish County residents. This program supports the expenses, other than administration, of operating the Weatherization Program (i.e. auditor staff time).

This program is supported by eight funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration; the Department of Energy; Snohomish County and City of Everett Community Development Block Grant; and Energy Matchmaker funds from the Department of Community, Trade and Economic Development.

Goals and Objectives of the Program:
* In compliance with all federal, state, and local laws, provide long-term energy conservation measures to 320 units occupied by qualified targeted low-income households.
* To provide repairs to about 50 homes which will allow us to complete more conservation measures.
* Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Weatherization Program	5.990	5.990	5.990	5.990	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$280,584	$296,455	$301,774	$5,319	1.79%
Personnel Benefits	$66,958	$78,581	$89,455	$10,874	13.84%
Supplies	$3,719	$5,150	$5,150	$0	.00%
Other Services And Char	$30,770	$32,434	$32,968	$534	1.65%
Interfund Payments for S	$14,079	$13,840	$23,393	$9,553	69.02%
Weatherization Progra	**$396,110**	**$426,460**	**$452,740**	**$26,280**	**6.16%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 222 Weatherization Labor

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation materials into the homes of low-income Snohomish County residents. This program is the amount of funding available for conservation materials and the cost of labor for installation. Average expenditure per household has increased 20% in the last year due to increased material and labor costs and the need to address additional compliance requiemernts such as lead-based paint safety.

Goals and Objectives of the Program:
* To provide repairs to about 50 homes which will allow us to complete more conservation measures.
* Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$1,160,682	$943,212	$981,124	$37,912	4.02%
Weatherization Labor	**$1,160,682**	**$943,212**	**$981,124**	**$37,912**	**4.02%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 004 Alcoh & Other Drugs and CS

Department: 04 Human Services **Program:** 360 Veterans Relief

Program Description: The Veterans Service Program provides temporary financial relief, burial assistance, information and referral to eligible low-income veterans and their families in Snohomish County. Snohomish County has the third largest veteran population in the State with approximately 65,000 veterans.

During the last five years there has been a significant increase in the number of individuals requesting assistance and the complexity of their needs. Veterans leaving the service from the Everett Naval Station after the Gulf War have begun accessing the program. In addition, the economic downturn resulted in many verterans being laid off from jobs. Both of these factors have increased the demand for assistance. Program efforts are targeted towards five critical areas: substance treatement, housing, employment, access to local and state VA services/resources and voucher assistance.

Goals and Objectives of the Program:
* To provide effective emergency assistance, advocacy, information and/or referral to approximately 1,200-1,500 veterans annually.
* To provide direct emergency assistance through vouchers for 700 - 800 veterans.
* To maintain an efficient voucher control and accounting system to provide better services at a lower cost.
* To maximize availability of their community resources to veterans.
* To assist veterans in getting State and Federal benefits to which they are entitled.

Program Changes: None.

Budget Changes: In 2004, the Veterans Relief budget increased over the 2003 authorization. This is due primarily to a $44,556 increase in the veterans reserve to provide additional emergency vouchers to veterans.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Veterans Relief	4.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$92,412	$108,128	$110,721	$2,593	2.40%
Personnel Benefits	$22,441	$27,436	$33,105	$5,669	20.66%
Supplies	$2,627	$3,350	$3,350	$0	.00%
Other Services And Char	$251,509	$226,714	$271,446	$44,732	19.73%
Interfund Payments for S	$34,879	$38,301	$38,472	$171	.45%
Veterans Relief	**$403,867**	**$403,929**	**$457,094**	**$53,165**	**13.16%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 377 Vet Rel Pending Grants

Program Description: This program is established in the event that additional grant funding is awarded to Snohomish County for this program area.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$50,000	$50,000	$0	.00%
Vet Rel Pending Grants	**$0**	**$50,000**	**$50,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 611 Alcohol & Other Drugs

Program Description: This program provides administration of federal and state funding designated for chemical dependency treatment and prevention activities. The goal of this program is to develop and implement programs to reduce the negative impact substance abuse has on the residents of Snohomish County.

Goals and Objectives of the Program:
* Manage 16 subcontracts for the delivery of treatment services and ten subcontracts for prevention programs, including on-site monitoring visits annually.
* Identify community needs related to substance abuse treatment and prevention, and explore options to provide effective programs to meet community needs.
* Work collaboratively with the judicial system, social service providers and State of Washington Department of Social and Health Services to increase the effectiveness of chemical dependency treatment and prevention programs.

These goals and objectives support the Department outcomes to:
* Enhance delivery of services to indigent and low-income persons who are addicted.
* Prevent or reduce the misuse and abuse of alcohol, tobacco and other drugs by youth.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Alcohol & Other Drugs	4.600	4.400	4.300	4.300	-0.100

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$248,280	$258,858	$252,593	($6,265)	(2.42%)
Personnel Benefits	$55,032	$62,353	$69,451	$7,098	11.38%
Supplies	$9,849	$15,000	$15,000	$0	.00%
Other Services And Char	$96,122	$139,813	$188,934	$49,121	35.13%
Interfund Payments for S	$196,033	$181,910	$127,823	($54,087)	(29.73%)
Alcohol & Other Drugs	**$605,315**	**$657,934**	**$653,801**	**($4,133)**	**(.63%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 691 Drug Court

Program Description: Snohomish County's Adult Drug Court provides an alternative remedy for adult addicts with non-violent felony charges pending. Drug Court participants receive comprehensive supervision, drug testing, treatment services and immediate sanctions and incentives.

Program Changes: This program will move to Superior Court effective September 1, 2003.

Budget Changes: Program and staff are eliminated.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Drug Court	1.000	0.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$47,871	$33,477	$0	($33,477)	(100.00%)
Personnel Benefits	$11,376	$8,368	$0	($8,368)	(100.00%)
Supplies	$2,140	$644	$0	($644)	(100.00%)
Other Services And Char	$10,828	$9,184	$0	($9,184)	(100.00%)
Interfund Payments for S	$4,199	$3,633	$0	($3,633)	(100.00%)
Drug Court	**$76,413**	**$55,306**	**$0**	**($55,306)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 692 AOD Liason

Program Description: This program includes the DCFS Liaison Services and CSO Liaison Services. Chemical Dependency Specialists provide support to staff and services to clients in the four DSHS Community Service Offices and the four Children & Family Services' sites within the County.

The goal of the program is to increase the identification of TANF and Children's Protective Services clients with substance abuse problems and link them with treatment. The Specialists provide training, support to staff and outreach, assessment and referral services to clients.

This program support the Department outcome to:
* Increase the number of Washington State Dept. of Social and Health Services' clients accessing chemical dependence treatment services.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
AOD Liason	4.000	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$166,825	$188,656	$192,286	$3,630	1.92%
Personnel Benefits	$39,597	$48,750	$53,675	$4,925	10.10%
Supplies	$7,876	$8,300	$3,000	($5,300)	(63.86%)
Other Services And Char	$17,720	$22,030	$23,350	$1,320	5.99%
Interfund Payments for S	$4,874	$4,880	$2,813	($2,067)	(42.36%)
AOD Liason	**$236,892**	**$272,616**	**$275,124**	**$2,508**	**.92%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 693 Drug Court Treatment

Program Description: Snohomish County's Adult Drug Court provides an alternative remedy for adult addicts with non-violent felony charges pending. Drug Court participants receive comprehensive supervision, drug testing, treatment services and immediate sanctions and incentives.

Program objectives include helping 38 individual participants to:
* Achieve goals for substance treatment.
* Remain drug-free for at least six months.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$200,000	$300,000	$100,000	50.00%
Drug Court Treatment	**$0**	**$200,000**	**$300,000**	**$100,000**	**50.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 777 Energy/Weatherization Pending

Program Description: This program is established in the event that additional grant funding is awarded to Snohomish County for this program area.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$900,000	$900,000	$0	.00%
Energy/Weatherization	**$0**	**$900,000**	**$900,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 005 Mental Health/Dev Dis

Department: 04 Human Services **Program:** 411 Mental Health Administration

Program Description: The Community Mental Health Program provides leadership to the community in establishing responsive and appropriate mental health services to mentally ill individuals and to persons in crisis. The division administers and monitors contracts with community mental health providers in conjunction with the North Sound Regional Support Network. It is responsible for planning and community organizing to insure that areas of unmet need are addressed. For example: the Division initiated improvements to crisis services for adults and children; it created the capacity for more effective planning for services to hard to serve adults and children; it has developed contracts for consumer oriented projects; it has identified strategies for closer coordination between mental health services and the criminal justice system.

There is substantial need to address depression in older persons in the community. The Peer Support program, funded in part with county general revenues, expands community capacity to deliver mental health services beyond those services available only through agency salary staff, and provides early stage intervention to persons inclined to deny themselves this service due to the stigma of seeking mental health assistance. The Peer Support program recruits, trains and assigns volunteers who provided approximately 2,533 hours of mental health intervention to 137 older persons who need this service but may refuse to seek it from mental health agencies. This program is contracted through Long-Term Care and Aging Division of this Department.

Goals and Objectives of the program:
* Initiate system improvements through ten contracts and amendments.
* Provide ten on site monitoring visits to support the contracts.
* Develop two plans for community mental health programs.
* Represent Snohomish County interests in regional planning/contracting efforts.

These goals and objectives support the Department outcomes to:
* Sustain people with major mental illness in the community close to their homes.

Program Changes: None.

Budget Changes: In 2004 the Mental Health Administration budget increased over the 2003 authorization. This is primarily due to increased personnel costs and the addition of a new line item to account for subcontracted services that are funded with Mental Health millage.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Mental Health Administr	2.250	2.150	2.250	2.250	0.100

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$100,630	$130,731	$139,279	$8,548	6.54%
Personnel Benefits	$26,256	$33,940	$40,928	$6,988	20.59%
Supplies	$3,095	$2,500	$3,500	$1,000	40.00%
Other Services And Char	$253,642	$126,000	$226,150	$100,150	79.48%
Capital Outlays	$30,476	$0	$0	$0	.00%
Interfund Payments for S	$141,856	$146,154	$149,123	$2,969	2.03%
Mental Health Adminis	**$555,954**	**$439,325**	**$558,980**	**$119,655**	**27.24%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 413 Evaluation & Treatment Facil

Program Description: The purpose of this activity is to establish a fund for repairs, maintenance and loan repayment for the Evaluation and Treatment Facility. The agreement between the facility and the County calls for the County to assume responsibility for repairs and maintenance that exceed $200.

Goals and Objectives of the Program:
* Establish a fund to pay for loan repayment, facility maintenance and repairs to the Evaluation and Treatment Facility.

These goals and objectives support the Department outcome to:
* Sustain people with major mental illness in the community close to their homes.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$13,621	$20,000	$14,000	($6,000)	(30.00%)
Debt Service: Principal	$66,667	$75,000	$83,334	$8,334	11.11%
Interfund Payments for S	$3,589	$5,621	$13,653	$8,032	142.89%
Evaluation & Treatmen	**$83,877**	**$100,621**	**$110,987**	**$10,366**	**10.30%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 005 Mental Health/Dev Dis

Department: 04 Human Services **Program:** 471 Involuntary Treatment Admin

Program Description: The Mental Health Involuntary Treatment Program implements and coordinates the administration of the mental illness Involuntary Treatment state law for adults, RCW 71.05 and for juveniles, RCW 71.34. This program utilizes County Designated Mental Health Professionals who perform investigations, evaluations, and detentions. Individuals who are dangerous to self, others, or "gravely disabled" may be involuntarily admitted to a psychiatric evaluation and treatment facility. County Designated Mental Health Professionals participate in the court evaluations and proceedings when further involuntary treatment is required beyond the initial detention. The dangerously mentally ill offender legislation (DMIO) has increased numbers of referrals where there is concern regarding increased risk of harm to others.

Since 1998, with the addition of a psychiatric inpatient hospital unit in Monroe, which specializes in the treatment of older adults, there has been a significant increase in involuntary hospitalization and subsequent court evaluations and hearings for older adults. In addition, in recent years, an increased effort to use community resources in order to avoid utilization of state hospitals has caused an increase in local revocation detentions, and in holding individuals in local inpatient units beyond the length of time considered normal for "short-term" detention/hospitalization.

With continued emphasis on maintaining more individuals in the community (rather than using the State Hospital), there is an increased need for ongoing court ordered less restrictive alternatives. This increases the number of evaluations to petition for extensions and revocations.

Goals and Objectives of the Program:
* Comply with state law in the administration of involuntary treatment services for mentally ill individuals.
* Provide mental status investigations to approximately 3,000 persons.
* Provide involuntary detention services for approximately 700 persons.
* Provide services to the court including testimony and material preparation for approximately 650 persons.

These goals and objectives support the Department outcomes to:
* Provide prompt evaluation and timely and appropriate treatment for persons with serious mental illness while protecting the community.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Involuntary Treatment A	10.500	10.500	10.500	10.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$553,640	$572,734	$580,702	$7,968	1.39%
Personnel Benefits	$131,638	$144,711	$162,242	$17,531	12.11%
Supplies	$3,868	$5,500	$5,500	$0	.00%
Other Services And Char	$70,813	$80,550	$82,100	$1,550	1.92%
Interfund Payments for S	$85,227	$90,236	$96,013	$5,777	6.40%
Involuntary Treatment	**$845,186**	**$893,731**	**$926,557**	**$32,826**	**3.67%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 005 Mental Health/Dev Dis

Department: 04 Human Services **Program:** 472 Resource Management

Program Description: The Quality and Resource Management Program advocates for mental health services for seriously emotionally disturbed children and seriously, emotionally disturbed and chronically mentally ill adults. Area Resource Coordinators provide linkage between inpatient programs and community based care. Area Resource Coordinators conduct urgent and concurrent reviews to assure that consumers have timely access to quality mental health services.

Goals and Objectives of the Program:
* Conduct 500 concurrent, selective and focused chart reviews.
* In conjunction with the North Sound Mental Health Administration, implement the NSMHA Quality Management Plan.
* Provide discharge planning for 96 patients at Western State Hospital and for 40 children in the Children's Long Term Impatient Program (CLIP).
* Provide cross-systems coordination for difficult to serve clients through attendance at Snohomish County A Team meetings (24 per year).

These goals and objectives support the Department outcomes to:
* Sustain people with major mental illness in the community close to their homes.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Resource Management	4.950	4.950	4.950	4.950	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$250,184	$269,735	$273,588	$3,853	1.43%
Personnel Benefits	$60,118	$66,721	$74,470	$7,749	11.61%
Supplies	$3,917	$2,500	$2,500	$0	.00%
Other Services And Char	$27,222	$29,650	$31,300	$1,650	5.56%
Interfund Payments for S	$39,057	$48,755	$54,063	$5,308	10.89%
Resource Management	**$380,498**	**$417,361**	**$435,921**	**$18,560**	**4.45%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 005 Mental Health/Dev Dis

Department: 04 Human Services **Program:** 811 Dev Dis Program Admin

Program Description: It is the mission of Developmental Disabilities to administer, coordinate, plan and contract for services for children and adults with a developmental disability in Snohomish County communities.

Goals and Objectives of the Program:
* To develop and implement programs and contracts that provide support for at least 1,000 individuals with developmental disabilities, following the direction established by a community generated comprehensive plan.
* To establish transition to community work/life for up to 45 graduates from area special education high school programs in 2003 - 2004.
* To establish community action grants that support positive change and access to information for individuals with developmental disabilities and their families guided by the community comprehensive plan.
* To develop, implement, support and monitor for success nearly 24 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion for adults and children with developmental disabilities.
* To develop and implement a comprehensive information and education initiative as a service to the community at large, including families, school districts, businesses and other civic groups.
* To provide ongoing support and leadership to community planning, resource development, and action groups through the Citizen Advisory Board for Developmental Disabilities.

These goals and objectives support the Department outcome to:
* Increase the capacity of individuals with developmental disabilities and their families to be fully realized members of their communities.

Program Changes: None.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Dev Dis Program Admin	4.600	4.500	4.500	4.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$189,141	$243,358	$254,788	$11,430	4.70%
Personnel Benefits	$39,477	$61,386	$55,856	($5,530)	(9.01%)
Supplies	$2,810	$5,252	$5,252	$0	.00%
Other Services And Char	$263,590	$520,172	$520,172	$0	.00%
Interfund Payments for S	$63,383	$77,577	$77,433	($144)	(.19%)
Dev Dis Program Admi	**$558,400**	**$907,745**	**$913,501**	**$5,756**	**.63%**

Department: 05 Planning

Dept. Director:

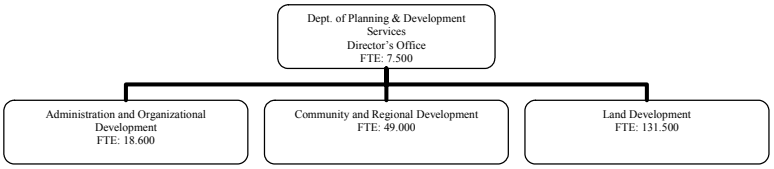
Financial Consultant: Wanda Johnson

Mission Statement: Planning & Development Services is a service organization that supports and facilitates growth as contained in the Comprehensive Plan.

Legislative Authority:

RCW 19.27 --	State Building Code
RCW 19..27A --	Energy Related Building Standards
RCW 36.43 --	Building Codes and Fire Regulations
RCW 36.70 --	Planning Enabling Act
RCW 36.70A --	Growth Management Act
RCW 36.70B --	Local Project Review Act
RCW 36.75, 36.80, 36.86 --	Roads and Bridges
RCW 43.21C --	SEPA (State Environmental Policy Act)
RCW 58.17 --	Plats - Subdivisions - Dedications
RCW 76.09 --	Forest Practices
RCW 86.16 --	State Floodplain Management Act
RCW 90.48 --	Water Pollution Control Act
RCW 90.54 --	Water Resources Act
RCW 90.58 --	Shoreline Management Act

Organization Chart:



Service Provided: The Department of Planning and Development Services is organized to provide customer and stakeholder services within three major groupings.

First, under Land Development, are all permitting functions along with administration and enforcement of the Unified Development Code (UDC). The County Fire Marshal's Office, including the fire investigation unit, resides in the Land Development group.

The second major group works on matters of community and regional development. This grouping includes the Office of Housing and Community Development, which administers federal, state, and local grant funds, and the long-range planning function. The broad work program of the group includes regional issues and economic development. Code development functionality resides in this location and links the implementation of the Comprehensive Plan to the permitting functions in the Land Development group.

A third staffing area provides administrative, technology, training, organizational development and support across the entire department.

Snohomish County 2004 Budget: Department Overview

Department: 05 Planning

Dept. Director:

Financial Consultant: Wanda Johnson

Budget Drivers: Accomplishing the departmental mission.
Permit volumes and timelines
GMA deadlines
Public involvement

Major Projects: Implement reorganization and education plan.
10 year Comprehensive Plan update
Make improvements to the UDC
Extend use of technology

Budget Changes: Planning Development Reinvention Team implementation
Retain or change fees for certain commercial projects and for complex SEPA reviews
Retain or change fees for lot status and title elimination.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	33.500	34.000	34.000	32.500	-1.500
Grant Control	15.000	14.500	13.500	14.500	0.000
Snohomish County Tom	1.000	1.500	1.500	1.500	0.000
Community Developmen	167.629	147.425	147.425	158.100	10.675
Planning	**217.129**	**197.425**	**196.425**	**206.600**	**9.175**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$1,813,423	$2,414,245	$600,822	33.13%
Taxes	$1,391,196	$1,337,019	$1,311,086	($25,933)	(1.94%)
Intergovernmental Reven	$7,524,811	$20,010,240	$22,357,736	$2,347,496	11.73%
Charges For Services	$13,737,440	$13,693,865	$15,249,092	$1,555,227	11.36%
Miscellaneous Revenues	$868,022	$1,045,916	($731,578)	($1,777,494)	(169.95%)
Operating Transfers In	$2,731,725	$2,624,262	$3,727,719	$1,103,457	42.05%
Planning	**$26,253,194**	**$40,524,725**	**$44,328,300**	**$3,803,575**	**9.39%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,729,156	$0	($1,729,156)	(100.00%)
Salaries	$11,386,702	$11,386,363	$12,557,226	$1,170,863	10.28%
Personnel Benefits	$2,584,369	$2,714,717	$3,051,896	$337,179	12.42%
Supplies	$175,381	$218,562	$304,184	$85,622	39.18%
Other Services And Char	$7,774,733	$22,373,952	$24,100,214	$1,726,262	7.72%
Interfund Services	$1,876,633	$1,719,302	$3,489,323	$1,770,021	102.95%
Capital Outlays	$0	$69,600	$50,000	($19,600)	(28.16%)
Debt Service: Principal	$0	$68,436	$0	($68,436)	(100.00%)
Interfund Payments for S	$3,204,067	$3,365,603	$3,936,936	$571,333	16.98%
Planning	**$27,001,883**	**$43,645,691**	**$47,489,779**	**$3,844,088**	**8.81%**

Department: 05 Planning

Dept. Director:

Financial Consultant: Wanda Johnson

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$3,756,523	$3,686,871	$3,844,315	$157,444	4.27%
Convention and Performi	$989,500	$1,989,517	$2,170,466	$180,949	9.10%
Grant Control	$1,182,929	$1,267,202	$1,477,005	$209,803	16.56%
Arson Investigation and	$515	$9,300	$2,345	($6,955)	(74.78%)
US Department of HUD	$6,982,883	$19,999,948	$22,166,189	$2,166,241	10.83%
Housing Trust	$122,984	$1,638,176	$1,121,485	($516,691)	(31.54%)
Snohomish County Tom	$87,975	$118,787	$128,553	$9,766	8.22%
Community Developmen	$13,878,575	$14,935,890	$16,579,421	$1,643,531	11.00%
Planning	**$27,001,883**	**$43,645,691**	**$47,489,779**	**$3,844,088**	**8.81%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 460 Grants Administration

Program Description: The Office of Housing and Community Development (OH&CD) manages several grant programs that depend on general fund revenues These programs include the Dispute Resolution Center, Snohomish County Legal Services, and the Economic Development programs. The OH&CD staff who manage these programs charge their time and expenses to this fund when they work on these general fund projects and programs.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Grants Administration	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$112,697	$85,908	$87,818	$1,910	2.22%
Personnel Benefits	$20,440	$16,830	$18,636	$1,806	10.73%
Supplies	$1,763	$947	$723	($224)	(23.65%)
Other Services And Char	$7,703	$5,825	$4,886	($939)	(16.12%)
Interfund Payments for S	$4,495	$4,491	$1,858	($2,633)	(58.63%)
Grants Administration	**$147,099**	**$114,001**	**$113,921**	**($80)**	**(.07%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 520 Community Planning

Program Description: The Planning Division works with citizens, interest groups, and cities. Major work program items include the 10-year update to the Comprehensive Plan, amendments to the county-wide planning policies, developing rural and resource land preservation strategies updating the county's capital facilities plan, processing annexations, implementing growth monitoring programs, processing docket applications, working with cities on community planning issues, and supporting code drafting and code amendment processes to further implement the Comprehensive Plan.

Program Changes: None.

Budget Changes: Due to budget constraints the Chief Planning Officer has been moved from this program into fund 193, thus saving the general fund $101,748 in salary and benefits.
Funding to the program has also been increased in order to ease the budget constraints. Fund 102, Roads, increased their funding by $22,728. Fund 193 increased their general fund support by $136,212, and Fund 193 also increased their support for CFP general fund by $8,911.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Community Planning	32.500	33.000	33.000	31.500	-1.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,923,806	$1,878,553	$1,869,247	($9,306)	(.50%)
Personnel Benefits	$413,602	$451,402	$472,549	$21,147	4.68%
Supplies	$39,685	$33,012	$30,212	($2,800)	(8.48%)
Other Services And Char	$396,798	$369,800	$396,157	$26,357	7.13%
Interfund Services	$175,952	$175,952	$175,952	$0	.00%
Interfund Payments for S	$659,581	$664,151	$786,278	$122,127	18.39%
Community Planning	**$3,609,424**	**$3,572,870**	**$3,730,395**	**$157,525**	**4.41%**

Snohomish County 2004 Budget: Program Description

Fund: 116 Local Hotel/Motel Tax

Division: 520 Planning

Department: 05 Planning

Program: 001 Local Hotel/Motel Tax

Program Description: The County receives a rebate of one-third of the State's share of sales tax on transient lodging sales in unincorporated Snohomish County and in those cities that do not claim the rebate for themselves. Revenues accrue to the Local Hotel/Motel Tax fund, (also called the Small Fund) and are allocated to public and non-profit agencies for projects that attract visitors to the County.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$14,636	$30,370	$12,319	($18,051)	(59.44%)
Personnel Benefits	$3,362	$6,398	$4,092	($2,306)	(36.04%)
Supplies	$168	$312	$102	($210)	(67.31%)
Other Services And Char	$228,952	$697,988	$735,014	$37,026	5.30%
Interfund Services	$2,900	$0	$0	$0	.00%
Interfund Payments for S	$12,512	$7,275	$12,097	$4,822	66.28%
Local Hotel/Motel Tax	**$262,530**	**$742,343**	**$763,624**	**$21,281**	**2.87%**

Snohomish County 2004 Budget: Program Description

Fund: 116 County-wide Hotel/Motel Tax **Division:** 520 Planning

Department: 05 Planning **Program:** 002 County-Wide Hotel/Motel Tax

Program Description: The county levies a 2% county-wide sales tax on lodging for the purposes of promoting tourism. This revenue is deposited in fund 116 which is commonly called the Large Fund Hotel/Motel Tax. The County Council has adopted policies and guidelines for allocating these funds to large regional projects including an upgrade of the Everett Stadium, the Tourism Bureau, the Lynnwood Convention Center, the Everett Special Events Center, the National Flight Interpretive Center, the Northwest Stream Conference Facility, the Children's Museum, Japanese Resource and Cultural Center, and the Fine Arts Center of Edmonds. Construction of the funded projects began in 2002 and continues in 2004.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$493,432	$0	($493,432)	(100.00%)
Salaries	$17,618	$10,125	$10,081	($44)	(.43%)
Personnel Benefits	$3,764	$2,134	$3,511	$1,377	64.53%
Supplies	$259	$104	$84	($20)	(19.23%)
Other Services And Char	$460,195	$480,215	$1,121,876	$641,661	133.62%
Interfund Services	$244,564	$260,489	$270,614	$10,125	3.89%
Interfund Payments for S	$570	$675	$676	$1	.15%
County-Wide Hotel/Mo	**$726,970**	**$1,247,174**	**$1,406,842**	**$159,668**	**12.80%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Grants Hud Act

Division: 520 Planning

Department: 05 Planning

Program: 460 Grants Administration

Program Description: This fund represents the direct costs related to the implementation and administration of various programs funded by the US Department of Housing & Urban Development (HUD) and related programs of the Office of Housing and Community Development. The programs include capital projects, social services, and housing development to benefit Snohomish County's low income citizens and communities. Another component of administration is the Consolidated Plan required by HUD to establish the process for soliciting citizen input which directs the use of the program funds.

There are three departmental goals/objectives to be accomplish by the Office of Housing and Community Development. These are:

1) Yearly scheduled application periods for funding
2) Analysis of potential projects based on priorities of Consolidated Plan
3) Improved interaction with clients based on better technology and reporting systems

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Grants Administration	13.000	13.500	13.500	13.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$650,504	$694,575	$757,381	$62,806	9.04%
Personnel Benefits	$140,074	$162,152	$182,772	$20,620	12.72%
Supplies	$9,866	$7,957	$6,285	($1,672)	(21.01%)
Other Services And Char	$105,479	$94,392	$137,228	$42,836	45.38%
Interfund Payments for S	$27,185	$42,130	$33,873	($8,257)	(19.60%)
Grants Administration	**$933,108**	**$1,001,206**	**$1,117,539**	**$116,333**	**11.62%**

Snohomish County 2004 Budget: Program Description

Fund: 130 PDS Docketing

Division: 520 Planning

Department: 05 Planning

Program: 520 Community Planning

Program Description: This program is a pass-through fund tied to docketing and the requirement that the applicants pay their share of costs to the department for environmental review under SEPA for proposals with environmental impacts that have not been previously analyzed.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$18,970	$250,000	$250,000	$0	.00%
Interfund Payments for S	$3,877	$0	$0	$0	.00%
Community Planning	**$22,847**	**$250,000**	**$250,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 130 PDS Dept of Ecology

Division: 520 Planning

Department: 05 Planning

Program: 520 Community Planning

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Community Planning		1.000	0.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$0	$64,272	$64,272	100.00%
Personnel Benefits	$0	$0	$15,334	$15,334	100.00%
Other Services And Char	$0	$0	$29,860	$29,860	100.00%
Community Planning	**$0**	**$0**	**$109,466**	**$109,466**	**100.00%**

Snohomish County 2004 Budget: Program Description

Fund: 130 PDS Economic Dev Assistance **Division:** 520 Planning

Department: 05 Planning **Program:** 520 Community Planning

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$0	$0	$0	.00%
Community Planning	**$0**	**$0**	**$0**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 143 Arson Investigation & Equip

Division: 511 Land Development

Department: 05 Planning

Program: 143 Arson Investigation & Equip

Program Description: The Arson Investigation and Equipment fund is a special revenue fund created by Ordinance No. 84-009 (codified in Title 4.57) on February 22, 1984. It is intended for the education and training of Arson Investigators and for purchases of necessary equipment for arson investigations. This fund has very limited resources: donations, court ordered fines or penalties, fees charged for copies of arson investigative reports and burn permits.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$0	$6,000	$2,345	($3,655)	(60.92%)
Capital Outlays	$0	$3,300	$0	($3,300)	(100.00%)
Interfund Payments for S	$515	$0	$0	$0	.00%
Arson Investigation &	**$515**	**$9,300**	**$2,345**	**($6,955)**	**(74.78%)**

Snohomish County 2004 Budget: Program Description

Fund: 150 Us Department Of Hud Grants **Division:** 520 Planning

Department: 05 Planning **Program:** 200 CDBG

Program Description: The fund provides overall fiscal control of all subrecipient allocations awarded under the county's Community Development Block Grant entitlement in compliance with Federal requirements. Uses of this fund are for public services, housing projects, and public facilities sponsored by cities and non-profit organizations for the benefit low income people.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$3,613,540	$11,569,420	$10,255,849	($1,313,571)	(11.35%)
Interfund Services	$848,862	$841,882	$1,844,241	$1,002,359	119.06%
CDBG	**$4,462,402**	**$12,411,302**	**$12,100,090**	**($311,212)**	**(2.51%)**

Snohomish County 2004 Budget: Program Description

Fund: 150 Us Department Of Hud Grants **Division:** 520 Planning

Department: 05 Planning **Program:** 201 Home

Program Description: The fund is to provides overall fiscal control of all subrecipient allocations awarded under the County's HOME Investment Partnerships Program entitlement in compliance with Federal requirements. Each object in the fund represents an ongoing project and is used to reimburse recipient agencies for actual eligible costs in compliance with the requirements of applicable Federal Circulars. This program is for development of affordable housing and must be tracked for a number of years, to assure that the housing remains affordable to low income people.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$1,810,612	$5,541,313	$5,998,386	$457,073	8.25%
Interfund Services	$149,491	$0	$555,061	$555,061	100.00%
Home	**$1,960,103**	**$5,541,313**	**$6,553,447**	**$1,012,134**	**18.27%**

Snohomish County 2004 Budget: Program Description

Fund: 150 Us Department Of Hud Grants **Division:** 520 Planning

Department: 05 Planning **Program:** 202 Supportive Housing Program

Program Description: The fund is to provides overall fiscal control of all subrecipient allocations awarded under the County's Supportive Housing Program. Each object in the fund represents an ongoing project and is used to reimburse recipient agencies for actual eligible costs in compliance with the requirements of applicable Federal Circulars. The Supportive Housing Program is specifically designed to promote the development of transitional housing with supportive social services so that homeless people can overcome problems and live as independently as possible. Non-profit agencies apply for these funds in order of priority shown in the Continuum of Care, a homeless citizen involved plan. OH&CD staff prepare and submit the application under County cover directly to HUD in Washington D.C.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$443,668	$1,655,022	$3,158,326	$1,503,304	90.83%
Interfund Services	$10,787	$0	$78,497	$78,497	100.00%
Supportive Housing Pr	**$454,455**	**$1,655,022**	**$3,236,823**	**$1,581,801**	**95.58%**

Snohomish County 2004 Budget: Program Description

Fund: 150 Us Department Of Hud Grants **Division:** 520 Planning

Department: 05 Planning **Program:** 203 Emergency Shelter

Program Description: The purpose of this fund is to provide overall fiscal control of all subrecipient allocations awarded under the County's Emergency Shelter Program in compliance with Federal requirements. The Emergency Shelter Program provides funds to non-profit social service organizations so that they can supply emergency shelter to homeless people in Snohomish County.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$105,811	$266,935	$275,829	$8,894	3.33%
Interfund Services	$111	$0	$0	$0	.00%
Emergency Shelter	**$105,922**	**$266,935**	**$275,829**	**$8,894**	**3.33%**

Snohomish County 2004 Budget: Program Description

Fund: 154 Affordable Housing Trust Fund **Division:** 520 Planning

Department: 05 Planning **Program:** 155 Affordable Housing Trust Fund

Program Description: The county auditor collects a $10 surcharge on certain document recordings. The auditor may retain up to 5 percent of collected funds for the administration of this recording fee. Forty percent of the remaining funds are to be returned to the state for Office of Community Development to support operating and maintenance costs for housing projects affordable to persons with incomes at or below 30 percent of area median. The remaining funds must be used by the county and its cities to provide housing for people with incomes at or below 50 percent of area median. OH&CD proposes a 2.5% loan fee to cover administrative costs.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,134,427	$0	($1,134,427)	(100.00%)
Salaries	$0	$0	$36,838	$36,838	100.00%
Personnel Benefits	$0	$0	$10,556	$10,556	100.00%
Supplies	$0	$180	$306	$126	70.00%
Other Services And Char	$0	$499,789	$1,062,380	$562,591	112.57%
Interfund Payments for S	$0	$953	$5,751	$4,798	503.46%
Affordable Housing Tr	**$0**	**$1,635,349**	**$1,115,831**	**($519,518)**	**(31.77%)**

Snohomish County 2004 Budget: Program Description

Fund: 154 Housing Trust Fund

Division: 520 Planning

Department: 05 Planning

Program: 154 Housing Trust Fund

Program Description: The old Snohomish County Housing Trust Fund (SCHTF) is a local program which awards grants or loan dollars to non-profit housing development agencies or housing authorities for the construction, rehabilitation, or support of emergency, transitional, special population, and permanent housing for the benefit of low and very low-income Snohomish County residents. The SCHTF lost its revenue source in 1995 and the fund has a current balance of approximately $2,827.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$122,984	$2,827	$2,391	($436)	(15.42%)
Interfund Payments for S	$0	$0	$3,263	$3,263	100.00%
Housing Trust Fund	**$122,984**	**$2,827**	**$5,654**	**$2,827**	**100.00%**

Snohomish County 2004 Budget: Program Description

Fund: 190 Snoh County Tomorrow Cum Res **Division:** 520 Planning

Department: 05 Planning **Program:** 190 Snohomish County Tomorrow

Program Description: Snohomish County Tomorrow is a collaborative and cooperative planning process that involves the county, the cities, the towns, the Tulalip Tribes and the citizens of Snohomish County in discussion and resolution of growth management issues of countywide significance. Through six technical and policy committees, Snohomish County Tomorrow develops and refines a common vision, which responds to urban growth and preserves quality of life countywide.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Snohomish County Tom	1.000	1.500	1.500	1.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$53,742	$70,857	$76,267	$5,410	7.63%
Personnel Benefits	$14,434	$18,650	$22,078	$3,428	18.38%
Supplies	$2,794	$1,050	$1,410	$360	34.29%
Other Services And Char	$10,436	$20,430	$21,000	$570	2.79%
Interfund Payments for S	$6,569	$7,800	$7,798	($2)	(.03%)
Snohomish County To	**$87,975**	**$118,787**	**$128,553**	**$9,766**	**8.22%**

Snohomish County 2004 Budget: Program Description

Fund: 193 Community Development **Division:** 510 Admin and Organizational Developme

Department: 05 Planning **Program:** 510 Admin and Organizational Developme

Program Description: This section supports the department by providing administrative functions including budget, finance and personnel, as well as information technology and general training programs. Training provided through the organizational development section ranges from supervisory training to customer service training. Support for the permit tracking system, the department's GIS and mapping services, and web page development and maintenance are provided in the information technology group, which is part of this section.

Program Changes: None.

Budget Changes: The Planning Development Reinvention Team impacts both program 510 and 511. 11 FTEs were reclassified from part time positions to full time. In addition 1 Principal Planner and 2 Code Writers were added.

A Network Administrator Position was transferred to DIS.

Due to budget constraints in the general fund the Chief Planning Officer has been moved from 002 into fund 193, thus saving the general fund $101,748 in salary and benefits. In addition, Fund 193 increased their general fund support by $136,212, and also increased their support for CFP general fund by $8,911.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Admin and Organization	44.329	26.100	25.100	28.100	2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	($1,877)	$0	$1,877	(100.00%)
Salaries	$1,538,658	$1,732,170	$2,446,661	$714,491	41.25%
Personnel Benefits	$330,984	$373,673	$465,313	$91,640	24.52%
Supplies	$120,845	$169,000	$262,717	$93,717	55.45%
Other Services And Char	$299,253	$919,996	$600,532	($319,464)	(34.72%)
Interfund Services	$443,966	$418,777	$564,958	$146,181	34.91%
Capital Outlays	$0	$66,300	$50,000	($16,300)	(24.59%)
Debt Service: Principal	$0	$68,436	$0	($68,436)	(100.00%)
Interfund Payments for S	$2,488,762	$2,638,128	$3,085,342	$447,214	16.95%
Admin and Organizatio	**$5,222,469**	**$6,384,603**	**$7,475,523**	**$1,090,920**	**17.09%**

Snohomish County 2004 Budget: Program Description

Fund: 193 Community Development

Division: 511 Land Development

Department: 05 Planning

Program: 511 Land Development

Program Description: All permit-related functions are consolidated within the Land Development section. Functions include customer service on a wide range of development-related issues, permit application, review for land use approvals, review of grading, construction, mechanical, plumbing and building permit applications, permit issuance, inspection, bonding, follow-up monitoring, and code compliance. The office of the County Fire Marshal is located in this section and provides fire code plan review, annual fire inspections, and fire investigation. The land development section also provides support and subject matter expertise for code development and regional planning projects.

Program Changes: Programs 511 and 512 have been consolidated into one program.

Budget Changes: Three project positions were renewed in 2004 due to permit volume.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Land Development	79.300	59.325	122.325	129.500	70.175

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,455,704	$3,379,033	$7,196,343	$3,817,310	112.97%
Personnel Benefits	$806,353	$805,617	$1,857,055	$1,051,438	130.51%
Other Services And Char	$0	$0	$50,500	$50,500	100.00%
Interfund Services	$0	$0	$0	$0	.00%
Land Development	**$4,262,057**	**$4,184,650**	**$9,103,898**	**$4,919,248**	**117.55%**

Snohomish County 2004 Budget: Program Description

Fund: 193 Community Development **Division:** 512 Land Use

Department: 05 Planning **Program:** 512 Land Use

Program Description: The Commercial and Land Use division implements zoning and other development codes relating to subdivision of land, commercial development, right of way and utility construction, and other land use and development applications. Additionally, all major land development proposals which require preparation of an environmental impact statement (EIS) are processed in the division. Other services provided are critical area regulation.

The Fire Marshal Office Program includes the investigation for cause and origin of all accidental and arson fires, the annual fire/life safety inspection of commercial buildings as well as the administration of applicable state and local codes. For budget purposes only, the Fire Marshal's Office and Code Enforcement are included in the Commercial and Land Use Program.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Land Use	44.000	62.000	0.000	0.000	-62.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,556,700	$3,491,944	$0	($3,491,944)	(100.00%)
Personnel Benefits	$837,349	$874,693	$0	($874,693)	(100.00%)
Land Use	**$4,394,049**	**$4,366,637**	**$0**	**($4,366,637)**	**(100.00%)**

Department: 06 Public Works

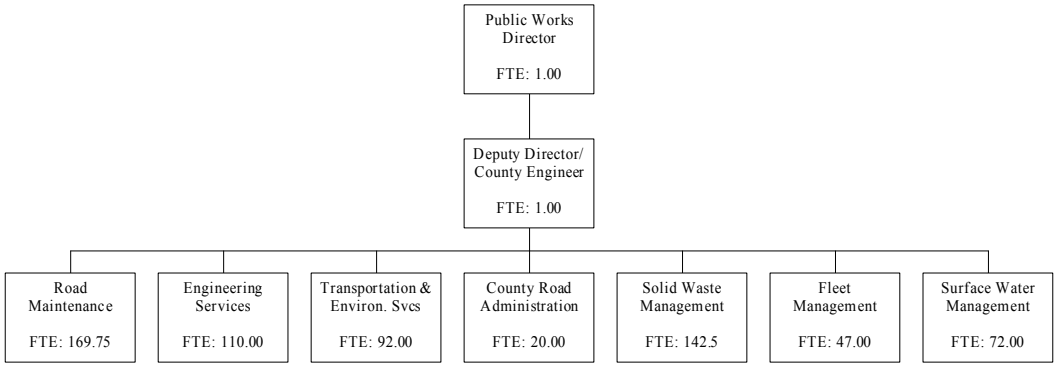
Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

Mission Statement: The mission of Public Works is to provide responsive, cost-effective and quality public works services for present and future generations.

Legislative Authority:
RCW 36 -- Counties
RCW 47 -- Public Highways and Transportation
RCW 70 -- Public Health and Safety
RCW 86 -- Flood Control
SCC 11 -- Vehicles and Traffic
SCC 13 -- Roads and Bridges
SCC 19 -- Subdivision Code
SCC 25 -- Storm & Surface Water Management
SCC 25A -- Water Quality Restoration & Water Quality Management
SCC 26B -- Developer Contributions for Road Purposes

Organization Chart:



Service Provided: The Public Works Department is responsible for the development and maintenance of the transportation system, the control and management of surface water quantity and quality, and the disposal of solid waste generated within Snohomish County.

The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the county's 1,600 miles of roads and 185 bridges, the amount and type of solid waste produced, the amount of stormwater flows created by the development of and construction of new impervious surface, and the creation of additional water pollutants.

Management of the county fleet of vehicles and equipment and miscellaneous funds such as transportation mitigation, commute trip reduction, and pits and quarries is also provided by the Public Works Department.

Budget Drivers: The primary drivers for the County Road, Solid Waste Management, Surface Water Management and ER&R budgets are:

- Implementation of the County Road Transportation Improvement Program
- Growth Management Act (GMA) (Transportation Element) Implementation
- National Pollutant Discharge Elimination System (NPDES) Regulations

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

- Endangered Species Act (ESA) Program Development and Implementation
- Increases in Solid Waste Tonnage
- Continued Increase in County Vehicle Fleet Size

Major Projects: COUNTY ROADS projects include:

- Overlay Program ($3.6m)
- Lundeen Parkway ($6m)
- 112th Street SW (Beverly Park corridor) ($1.2m)
- 164th Street (Spruce Way to Ash Way) ($2.2m)
- 148th St SW (35th Ave to 52nd Ave) ($2.7m)
- Granite Falls Alternate Route ($2.4m)
- Woods Creek Bridge ($1.9m)
- Machias/OK Mill Bridge ($3.7m)

SOLID WASTE MANAGEMENT projects include:

- Rehabilitation and Reconstruction of the Southwest Recycling and Transfer Station ($10.9m), to open Summer 2004.

SURFACE WATER MANAGEMENT projects include:

- Drainage projects
- Sunnyside Pump Station
- NPDES Compliance programs

ER&R (FLEET MANAGEMENT) projects include:

- Arlington Addition ($1.75m), estimated completion is June 2004.
- Cathcart Shop Consolidation 2004 planning costs ($600k)

Budget Changes: The Excutive presented a decision package that extends the SouthWest UGA rate of $65 per single-family equivalent through December 31, 2009, and increases other UGA rates to $65 from January 1, 2004 through December 31, 2009. The decision package maintains current SWM fee district boundaries while establishing a uniform rate in all of the UGAs (within existing SWM fee districts).

The incremental increase in revenues generated would be used to construct drainage projects identified in the recently completed Drainage Needs Report (DNR) or other efforts. This would result in approximately $12 million in 6 years (assuming increasing revenues related to growth and annexations are offsetting) and would allow the County to address the most frequent flooding problems throughout the Urban Growth Areas. In 2004, this decision package will result in construction of approximately 2-4 drainage projects and an emphasis on design to produce construction projects for 2005 and later. Some of the 2004 revenues will be reserved for construction of projects in 2005 (or later for larger projects). Reserving revenues will enable later construction of larger construction projects and/or larger bid packages, which will help to reduce construction costs.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
County Road	407.250	395.750	389.750	394.750	-1.000
River Management	6.000	6.000	6.000	6.000	0.000

Snohomish County 2004 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

Solid Waste Managemen	134.500	133.500	133.500	142.500	9.000
Surface Water Managem	79.500	76.000	66.000	66.000	-10.000
Equipment Rental and Re	47.000	47.000	47.000	47.000	0.000
Public Works	**674.250**	**658.250**	**642.250**	**656.250**	**-2.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$26,874,483	$29,459,633	$2,585,150	9.62%
Taxes	$44,945,034	$45,835,267	$49,974,595	$4,139,328	9.03%
Intergovernmental Reven	$34,713,582	$34,188,345	$27,975,809	($6,212,536)	(18.17%)
Charges For Services	$45,927,665	$50,329,226	$51,132,645	$803,419	1.60%
Fines And Forfeits	$33,361	$0	$0	$0	.00%
Miscellaneous Revenues	$16,939,392	$20,214,155	$17,970,578	($2,243,577)	(11.10%)
Non-Revenues	$17,250,000	$18,449,226	$1,000,000	($17,449,226)	(94.58%)
Operating Transfers In	$11,438,071	$16,943,465	$12,902,845	($4,040,620)	(23.85%)
Public Works	**$171,247,105**	**$212,834,167**	**$190,416,105**	**($22,418,062)**	**(10.53%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$519,696	$0	($519,696)	(100.00%)
Salaries	$36,299,032	$38,610,187	$39,426,936	$816,749	2.12%
Personnel Benefits	$8,252,120	$9,011,111	$10,179,564	$1,168,453	12.97%
Supplies	$9,464,912	$20,419,114	$17,618,920	($2,800,194)	(13.71%)
Other Services And Char	$38,643,548	$33,973,543	$34,278,934	$305,391	.90%
Interfund Services	$9,634,519	$15,035,106	$11,556,165	($3,478,941)	(23.14%)
Capital Outlays	$47,377,234	$66,579,047	$43,625,692	($22,953,355)	(34.48%)
Debt Service: Principal	$4,569,350	$5,890,054	$7,647,737	$1,757,683	29.84%
Debt Service: Interest &	$2,854,936	$2,320,677	$2,395,178	$74,501	3.21%
Interfund Payments for S	$17,447,972	$20,475,632	$23,686,979	$3,211,347	15.68%
Public Works	**$174,543,623**	**$212,834,167**	**$190,416,105**	**($22,418,062)**	**(10.53%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
County Road	$83,562,555	$103,510,865	$90,261,084	($13,249,781)	(12.80%)
River Management	$752,547	$1,695,822	$1,626,373	($69,449)	(4.10%)
Grant Control	$14,265	$33,300	$16,637	($16,663)	(50.04%)
Public Works Facility Co	$60,553	$1,466,459	$2,000,989	$534,530	36.45%
Transportation Mitigatio	$6,927,967	$11,950,365	$7,125,064	($4,825,301)	(40.38%)
Solid Waste Managemen	$54,131,644	$60,951,424	$54,584,297	($6,367,127)	(10.45%)
Surface Water Managem	$16,265,725	$13,744,337	$14,594,491	$850,154	6.19%
Equipment Rental and Re	$12,415,716	$18,880,348	$19,739,862	$859,514	4.55%
Pits and Quarries	$412,650	$601,247	$467,308	($133,939)	(22.28%)
Public Works	**$174,543,623**	**$212,834,167**	**$190,416,105**	**($22,418,062)**	**(10.53%)**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 101 OSM Operations

Program Description: Transportation and Environmental Services (TES) includes four distinct, yet interrelated work groups. They are Land Use Review/Records, Program Planning, Public Involvement/ Environmental, and Traffic Operations. Each of these groups is responsible for certain aspects of Public Works operations necessary to provide a safe and efficient transportation network. The primary purpose of Transportation & Environmental Services is to provide for the orderly and systematic planning, development review, operation, funding, and enhancement of the county's transportation system and to insure that adequate, safe transportation facilities are available to the citizens of Snohomish County.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
OSM Operations	62.000	62.000	66.000	66.000	4.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,608,973	$3,825,320	$3,781,569	($43,751)	(1.14%)
Personnel Benefits	$757,822	$818,550	$983,875	$165,325	20.20%
Supplies	$62,875	$801,455	$807,335	$5,880	.73%
Other Services And Char	$615,239	$175,000	$125,000	($50,000)	(28.57%)
Capital Outlays	$21,187	$49,800	$40,700	($9,100)	(18.27%)
Interfund Payments for S	$146,640	$151,000	$171,533	$20,533	13.60%
OSM Operations	**$5,212,735**	**$5,821,125**	**$5,910,012**	**$88,887**	**1.53%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 102 OSM Maintenance

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
OSM Maintenance	6.000	6.000	5.000	5.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$311,448	$340,315	$429,312	$88,997	26.15%
Personnel Benefits	$67,957	$79,238	$71,252	($7,986)	(10.08%)
Supplies	$94,895	$125,000	$160,000	$35,000	28.00%
Other Services And Char	$131,484	$49,000	$149,000	$100,000	204.08%
Capital Outlays	$1,273	$120,000	$120,000	$0	.00%
Interfund Payments for S	$74,999	$68,000	$68,000	$0	.00%
OSM Maintenance	**$682,056**	**$781,553**	**$997,564**	**$216,011**	**27.64%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 103 OSM Capital

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
OSM Capital	17.000	15.000	13.000	15.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$688,647	$1,023,394	$1,030,405	$7,011	.69%
Personnel Benefits	$149,411	$210,725	$213,964	$3,239	1.54%
Supplies	$3,240	$631,000	$760,000	$129,000	20.44%
Other Services And Char	$245,040	$0	$0	$0	.00%
Capital Outlays	$0	$10,000	$10,000	$0	.00%
Interfund Payments for S	$11,120	$85,000	$84,417	($583)	(.69%)
OSM Capital	**$1,097,457**	**$1,960,119**	**$2,098,786**	**$138,667**	**7.07%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 104 OSM Reimbursables

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
OSM Reimbursables	9.000	8.000	6.000	6.000	-2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$285,990	$353,703	$447,737	$94,034	26.59%
Personnel Benefits	$63,549	$102,308	$82,212	($20,096)	(19.64%)
Supplies	$17,726	$255,000	$255,000	$0	.00%
Other Services And Char	$74,986	$0	$0	$0	.00%
Capital Outlays	$29,448	$50,000	$50,000	$0	.00%
Interfund Payments for S	$37,466	$27,000	$27,000	$0	.00%
OSM Reimbursables	**$509,165**	**$788,011**	**$861,949**	**$73,938**	**9.38%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 201 RM Operations

Program Description: The RM Operations program funds the Road Maintenance Division's training and facilities elements. The Division's Training element funds the training required by Law such as Defensive Driving, CPR, Flagger Training, confined space training and equipment training; the mandatory Human Resource training required of all new temporary and regular employees; and the mandatory and discretionary training provided supervisory employees by Human Resources. The program funds the trainer who provides CPR, Defensive Driving, and other similar classes for all County employees at no cost to them.

The Division's Facilities element funds all costs associated with running and maintaining the Division's three primary maintenance yards at Arlington, Snohomish, and Paine Field and approximately a dozen minor yards such as Clearview and the Darrington properties which have facilities that are used periodically. This program element supports all of the utilities to operate the shops, funds minor and major repairs of the facilities and maintenance of the buildings and the grounds.

Program Changes: Facilities is a status quo budget adjusted for inflation; a vactor decant facility and a garage for vactors and sweepers should be complete by the end of the first quarter, 2004.

Training is a status quo budget adjusted for inflation; a small increase in required to make the division's employees aware of the changes required to many road maintenance activities as a result of ESA.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
RM Operations	0.000	4.000	5.000	5.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$275,924	$201,371	$264,283	$62,912	31.24%
Personnel Benefits	$57,654	$45,594	$61,607	$16,013	35.12%
Supplies	$52,933	$246,600	$234,400	($12,200)	(4.95%)
Other Services And Char	$123,072	$0	$0	$0	.00%
Capital Outlays	$31,539	$0	$0	$0	.00%
Interfund Payments for S	$212,590	$292,200	$252,000	($40,200)	(13.76%)
RM Operations	**$753,713**	**$785,765**	**$812,290**	**$26,525**	**3.38%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road **Division:** 620 Road Maintenance

Department: 06 Public Works **Program:** 202 RM Maintenance

Program Description: The Road Maintenance Division is responsible for repair and maintenance of 1,655 centerline miles of roadways and 190 bridges.

Program Changes: The program for the most part is a status quo budget adjusted for inflation with the exception of the following increases:
- DPW has determined that a major slide repair at Waldhiem Creek on the Mountain Loop Highway is a maintenance project not construction. As a result, $2 million has been shifted from the County Road Annual Construction Program to Road Maintenance- Roadway. The job is comprised of about $1.2 million of rock and roadway materials, $.3 million equipment rent, and $.5 million labor;
- The County has constructed Cathcart Way and 164th Street SW accordance with the County's street landscaping standards. The annual landscape maintenance on these two roads estimated at $80 thousand a year represents a new activity for Road Maintenance.

The division is still accommodating to changes in the County NPDES permit, ESA and its 4D rule. As a result of these changes, many tasks take longer to accomplish because additional permits or Local, State or Federal oversight are required and additional precautions are required to minimize harm to the environment. This has had the effect of increasing the cost of service delivery for many of these activities and has restricted the time of year when we can perform them. Since this program is not requesting any resource increases in real terms in 2004 beyond those discussed above and because the cost of some of these activities are increasing, the Division continues to critically assess its priorities, activity frequencies and schedules to best meet its mission.

Budget Changes: The program is at 2003 adjusted for inflation with the following increases:
- $2 million shift from the County Road Annual Construction Program to Road Maintenance- Roadway for the Waldhiem Slide Repair.
- Cathcart Way and 164th Street SW annual landscape maintenance- $80 thousand a year to be performed under contract.
No changes in regular employee levels are recommended. Temporary seasonal help has been increased from 32 to 37 FTE's to accommodate the increased workload.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
RM Maintenance	176.750	138.750	138.750	138.750	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$8,393,024	$8,435,638	$8,297,505	($138,133)	(1.64%)
Personnel Benefits	$1,742,429	$1,634,812	$1,843,226	$208,414	12.75%
Supplies	$2,940,380	$3,546,300	$5,821,750	$2,275,450	64.16%
Other Services And Char	$667,848	$759,200	$655,700	($103,500)	(13.63%)
Capital Outlays	$241,227	$0	$0	$0	.00%
Interfund Payments for S	$4,835,931	$6,159,658	$6,817,346	$657,688	10.68%
RM Maintenance	**$18,820,838**	**$20,535,608**	**$23,435,527**	**$2,899,919**	**14.12%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 203 RM Capital

Program Description: See 2004 Annual Construction Program

Program Changes: See 2004 Annual Construction Program

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
RM Capital	0.000	13.000	13.000	13.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$289,413	$626,552	$605,912	($20,640)	(3.29%)
Personnel Benefits	$61,317	$153,624	$167,220	$13,596	8.85%
Supplies	$130,016	$355,573	$399,435	$43,862	12.34%
Other Services And Char	$48,662	$70,200	$152,433	$82,233	117.14%
Interfund Payments for S	$234,101	$527,700	$510,400	($17,300)	(3.28%)
RM Capital	**$763,509**	**$1,733,649**	**$1,835,400**	**$101,751**	**5.87%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 204 RM Reimbursables

Program Description: The division also performs a variety of maintenance and minor construction activities for other divisions within the department, other departments and other municipalities; examples of these activities include drainage improvement projects, walkway projects, road paving, drainage facility vactoring and maintenance, road sweeping, pit/quarries operations and road striping.

Program Changes: Total intra-departmental, inter-fund activity has increased. Projected activity for the Surface Water Management fund has increased by $650,000 from 2003. Small increases in projected activities with other municipalities are offset by small reductions in requests from Pits and Quarries.

Budget Changes: See above.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
RM Reimbursables	0.000	14.000	13.000	13.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$779,638	$873,904	$1,305,204	$431,300	49.35%
Personnel Benefits	$153,377	$171,150	$171,072	($78)	(.05%)
Supplies	$242,838	$237,800	$350,100	$112,300	47.22%
Other Services And Char	$147,350	$94,400	$139,000	$44,600	47.25%
Interfund Payments for S	$504,320	$707,300	$773,200	$65,900	9.32%
RM Reimbursables	**$1,827,524**	**$2,084,554**	**$2,738,576**	**$654,022**	**31.37%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 301 ES Operations

Program Description: Engineering Services is responsible for contract management, geotechnical/materials, survey, design, right-of-way acquisition, and construction for County Road and Bridge projects listed the Annual Construction Program (ACP) and 6-year TIP. In addition, the division is responsible for bridge condition inspections and bridge painting. Engineering Services provides a variety of engineering support services to other divisions and departments within Snohomish County as well as some outside agencies. Approximately, 70% of the division's labor costs are supported by funding sources outside of the County Road fund.

Program Changes: No program changes. However, the construction activity has expanded to year-round operation.

Budget Changes: The proposed 2004 Engineering Services budget is $39,275,735.
No new FTEs are being requested. Contract ends 12-31-2003 for two existing project positions in the RW section.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ES Operations	25.000	25.000	22.000	22.000	-3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,379,424	$1,392,170	$1,558,246	$166,076	11.93%
Personnel Benefits	$299,188	$333,071	$319,787	($13,284)	(3.99%)
Supplies	$125,061	$266,235	$256,651	($9,584)	(3.60%)
Other Services And Char	$53,991	$34,882	$10,530	($24,352)	(69.81%)
Capital Outlays	$32,320	$37,500	$71,750	$34,250	91.33%
Interfund Payments for S	$98,581	$55,500	$80,158	$24,658	44.43%
ES Operations	**$1,988,564**	**$2,119,358**	**$2,297,122**	**$177,764**	**8.39%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 302 ES Maintenance

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ES Maintenance	1.000	1.000	2.000	2.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$113,266	$116,701	$159,910	$43,209	37.03%
Personnel Benefits	$24,459	$13,224	$28,728	$15,504	117.24%
Supplies	$0	$50,000	$25,000	($25,000)	(50.00%)
Other Services And Char	$7,605	$0	$0	$0	.00%
Interfund Payments for S	$13,953	$56,000	$56,063	$63	.11%
ES Maintenance	**$159,284**	**$235,925**	**$269,701**	**$33,776**	**14.32%**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 303 ES Capital

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ES Capital	82.500	78.000	72.000	75.000	-3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$4,549,871	$4,779,843	$4,844,893	$65,050	1.36%
Personnel Benefits	$925,201	$1,030,750	$1,123,763	$93,013	9.02%
Supplies	$37,315	$5,655,160	$2,577,159	($3,078,001)	(54.43%)
Other Services And Char	$2,874,779	$0	$0	$0	.00%
Capital Outlays	$29,557,422	$39,103,087	$24,811,536	($14,291,551)	(36.55%)
Interfund Payments for S	$433,255	$524,821	$529,768	$4,947	.94%
ES Capital	**$38,377,844**	**$51,093,661**	**$33,887,119**	**($17,206,542)**	**(33.68%)**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 304 ES Reimbursables

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
ES Reimbursables	8.000	10.000	11.000	11.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$660,885	$1,243,216	$1,068,740	($174,476)	(14.03%)
Personnel Benefits	$125,967	$137,475	$158,279	$20,804	15.13%
Supplies	$983,095	$147,367	$135,000	($12,367)	(8.39%)
Other Services And Char	$159,887	$0	$0	$0	.00%
Capital Outlays	$1,323,861	$3,360,000	$1,335,000	($2,025,000)	(60.27%)
Interfund Payments for S	$49,606	$85,000	$57,000	($28,000)	(32.94%)
ES Reimbursables	**$3,303,302**	**$4,973,058**	**$2,754,019**	**($2,219,039)**	**(44.62%)**

Snohomish County 2004 Budget: Program Description

Fund: 102 County Road

Division: 650 County Road Administration

Department: 06 Public Works

Program: 501 County Road Admin

Program Description: The Administration Division provides policy direction, fiscal management services, contract administration and administrative coordination and support for the entire Public Works Department. The administrative support services provided by the section include human resource management, training coordination, contract administration, data processing coordination, and office and facilities planning.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
County Road Admin	20.000	21.000	23.000	22.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,381,600	$1,320,336	$1,362,083	$41,747	3.16%
Personnel Benefits	$618,057	$713,800	$917,016	$203,216	28.47%
Supplies	$32,391	$393,430	$361,968	($31,462)	(8.00%)
Other Services And Char	$2,510,981	$2,509,505	$2,618,809	$109,304	4.36%
Interfund Services	$1,943,850	$2,123,037	$3,069,200	$946,163	44.57%
Capital Outlays	$3,069	$0	$0	$0	.00%
Debt Service: Principal	$484,564	$484,563	$484,563	$0	.00%
Debt Service: Interest &	$74,501	$74,500	$74,500	$0	.00%
Interfund Payments for S	$3,017,554	$2,979,308	$3,474,880	$495,572	16.63%
County Road Admin	**$10,066,566**	**$10,598,479**	**$12,363,019**	**$1,764,540**	**16.65%**

Snohomish County 2004 Budget: Program Description

Fund: 103 River Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 130 River Flood and Erosion Mgmt

Program Description: The program provides oversight of at least sixteen miles of County-owned flood control structures, and repair and reconstruction of flood-damaged levees, revetments and spur dikes, for protection of roads and bridges. The program also provides administration of the state Flood Control Assistance Account Program (FCAAP) grants funded within the county; administration of and engineering for the County Cooperative Bank Stabilization Program (Ordinance 87-065) including design of projects to protect County Roads and bridges; and engineering support and hydraulic expertise for other county programs. Additionally, the program provides technical assistance and cost sharing, where public benefit can be shown, to special purpose districts (e.g.: diking districts, flood control districts) for development of improved construction methods on river projects that include considerations for fish habitat.

Program Changes: No significant changes.

Budget Changes: No significant changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
River Flood and Erosion	2.000	2.000	2.000	2.210	0.210

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$72,391	$117,105	$127,361	$10,256	8.76%
Personnel Benefits	$16,014	$26,496	$34,809	$8,313	31.37%
Supplies	$21,579	$34,749	$46,000	$11,251	32.38%
Other Services And Char	$19,409	$27,674	$147,259	$119,585	432.12%
Interfund Services	$0	$212,245	$0	($212,245)	(100.00%)
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$31,881	$179,812	$193,594	$13,782	7.66%
River Flood and Erosio	**$161,274**	**$598,081**	**$549,023**	**($49,058)**	**(8.20%)**

Snohomish County 2004 Budget: Program Description

Fund: 103 River Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 132 Major River CIP Projects

Program Description: This program develops and implements large river capital improvement projects, which contribute to the long-term restoration of natural river systems and salmonid habitat. Projects are typically implemented as recommendations from Watershed Management Plans, the Drainage Needs Report and Salmon Conservation Plans. The habitat restoration projects are a key part of the County's strategy to avoid liability under ESA and comply with state law requiring the replacement of fish blockage culverts.

Program Changes: Overall, there are no changes. Project changes include reduction of effort on the DD6 project and implementation of new grant funded projects such as Confluence Restoration and the Braided Reach (Skykomish River).

Budget Changes: No substantial change.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Major River CIP Projects	2.000	2.000	2.000	3.230	1.230

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$140,799	$157,512	$244,881	$87,369	55.47%
Personnel Benefits	$24,409	$28,332	$47,733	$19,401	68.48%
Supplies	$32,638	$53,868	$74,000	$20,132	37.37%
Other Services And Char	$97,202	$346,868	$312,069	($34,799)	(10.03%)
Capital Outlays	$0	$160,000	$0	($160,000)	(100.00%)
Interfund Payments for S	$124,961	$136,211	$168,957	$32,746	24.04%
Major River CIP Proje	**$420,009**	**$882,791**	**$847,640**	**($35,151)**	**(3.98%)**

Snohomish County 2004 Budget: Program Description

Fund: 103 River Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 133 River Planning

Program Description: This program develops and implements flood hazard management plans that identify flood risks and propose structural and nonstructural solutions. Its activities preserve County eligibility for the state Flood Control Assistance Account Program (FCAAP), which provides competitive grants for flood hazard management. This program provides the technical analysis to ensure cost-effective flood hazard solutions, including flood elevation analysis and floodplain mapping. It also operates forums for citizens and other jurisdictions to give input to local flood hazard management decisions. It also helps implement non-capital actions including operation of the County's flood warning system.

Program Changes: The Stillaguamish Flood Plan will be completed in 2003, leading to a program shift to a stronger implementation focus in 2004.

Budget Changes: No significant changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
River Planning	2.000	2.000	2.000	2.700	0.700

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$131,761	$134,263	$136,011	$1,748	1.30%
Personnel Benefits	$26,490	$28,355	$41,785	$13,430	47.36%
Supplies	$862	$3,295	$0	($3,295)	(100.00%)
Other Services And Char	$4,189	$44,154	$34,501	($9,653)	(21.86%)
Interfund Payments for S	$7,963	$4,883	$17,413	$12,530	256.60%
River Planning	**$171,265**	**$214,950**	**$229,710**	**$14,760**	**6.87%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Wa State Energy Office

Division: 610 County Road - TES

Department: 06 Public Works

Program: 650 Trip Reduction Plan

Program Description: The 1991 Commute Trip Reduction (CTR) law required Snohomish County to adopt an ordinance which requires employers with over 100 full-time employees to implement commute trip reduction programs. The county, through an intergovernmental agreement, serves as the liaison for the Washington State Department of Transportation (WSDOT) in allocating and disbursing state funds to the cities and transit to support this program. The program is implemented in conjunction with formal agreements which lay out funding and work programs. The county administers interlocal agreements with affected cities and an interagency agreement with Community Transit. The county enforces its CTR ordinance as it applies to the ten affected employers located in unincorporated Snohomish County. The overall program can be characterized as "cooperative." Employers cannot be fined for failing to meet goals but only for failing to try. There is a high level of coordination between jurisdictions and cooperation from employers. The county costs associated with this program are reimbursed through WSDOT.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$10,814	$16,320	$11,232	($5,088)	(31.18%)
Personnel Benefits	$3,016	$3,700	$2,793	($907)	(24.51%)
Supplies	$0	$1,000	$1,072	$72	7.20%
Other Services And Char	$150	$11,540	$800	($10,740)	(93.07%)
Interfund Payments for S	$286	$740	$740	$0	.00%
Trip Reduction Plan	**$14,265**	**$33,300**	**$16,637**	**($16,663)**	**(50.04%)**

Snohomish County 2004 Budget: Program Description

Fund: 188 Public Wrks Facility Construct

Division: 610 County Road - TES

Department: 06 Public Works

Program: 615 Facility Construction

Program Description: This fund was created in 1990 to earmark funds from the sale of surplus property to be applied toward the design, construction and repair of public works facilities. The county and the council have recognized that some of the present facilities are inadequate both in terms of their condition and in terms of location in relation to the growth patterns and service needs of the county. In addition, some of our host cities have indicated their preference for our facilities to be elsewhere. This fund would be used to eventually help Public Works obtain a road maintenance facility that is in better condition and in a better location.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$68	$0	$0	$0	.00%
Personnel Benefits	$17	$0	$0	$0	.00%
Other Services And Char	$56,593	$1,414,000	$1,650,000	$236,000	16.69%
Capital Outlays	$0	$0	$300,000	$300,000	100.00%
Interfund Payments for S	$3,875	$52,459	$50,989	($1,470)	(2.80%)
Facility Construction	**$60,553**	**$1,466,459**	**$2,000,989**	**$534,530**	**36.45%**

Snohomish County 2004 Budget: Program Description

Fund: 192 Trans Mitigation SCC 26B/MRIP **Division:** 610 County Road - TES

Department: 06 Public Works **Program:** 700 Trans Mitigation SCC 26B/MRIP

Program Description: The purpose of this program is to receive and disburse developer mitigation funds for transportation impacts received in accordance with Title 26B SCC, the Road Ordinance and Master Road Improvement Programs (MRIP).

These funds are collected from developments subject to the Title 26B in effect from February 9, 1991 though September 9, 1995. Authority for their collection is derived from RCW 82.02.020 which allows voluntary mitigation of environmental impacts determined through application of the State Environmental Policy Act (SEPA).

Mitigation rates were established for both residential and commercial uses in each of seven "transportation service areas" within the County. These rates were calculated from a 20-year analysis of road improvement needs published by Public Works as the Roads Needs Report (RNR) in 1990. Funds may be spent on design, right-of-way acquisition and/or construction of any capacity improvement or safety project identified in the RNR, but they must be spent within five years of the date of collection.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$435,922	$2,172,000	$180,000	($1,992,000)	(91.71%)
Interfund Payments for S	$39,109	$42,365	$48,064	$5,699	13.45%
Trans Mitigation SCC	**$475,031**	**$2,214,365**	**$228,064**	**($1,986,301)**	**(89.70%)**

Snohomish County 2004 Budget: Program Description

Fund: 192 Transportation Syst Impact Fees **Division:** 610 County Road - TES

Department: 06 Public Works **Program:** 701 Transportation Syst Impact Fee

Program Description: The purpose of this program is to receive and disburse developer contributions subject to the SCC Title 26B in effect from September 10, 1995 through present day. Authority for their collection is derived from RCW 82.02.050 which allows mandatory impact fees determined pursuant to the Growth Management Act (GMA).

As with the 1991 edition of Title 26B (program 700), impact fee rates were established for both residential and commercial uses, but the number of transportation service areas was reduced to six. The rates were based on a new road needs analysis, published as the Transportation Needs Report (TNR) in 1995 and updated regularly. Funds may be spent on design, right-of-way acquisition and/or construction of any project identified in the TNR; the timeframe for expenditure has been extended to six years from the date of collection. The projects listed in the TNR and the cost estimating model are revised, as needed, to keep the document relevant to the road improvement process.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$1,278	$0	$0	$0	.00%
Interfund Services	$6,265,460	$9,729,000	$6,897,000	($2,832,000)	(29.11%)
Transportation Syst Im	**$6,266,738**	**$9,729,000**	**$6,897,000**	**($2,832,000)**	**(29.11%)**

Snohomish County 2004 Budget: Program Description

Fund: 192 SCC 26B/MRIP

Division: 610 County Road - TES

Department: 06 Public Works

Program: 702 SCC 26B/MRIP

Program Description: Prior to 1991, MRIPs (Master Road Improvement Programs) were established to provide a mechanism to allow developments to receive permit approval subject to payment of a proportionate share of (frequently large and costly) road corridor improvements. Approximately 6-7 such MRIPs were set up at one time or another, with 20-25 other agreements for smaller improvement projects. Some of these agreements are still active, receiving payments from pre-1991 developments that are not yet completed.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$186,198	$7,000	$0	($7,000)	(100.00%)
SCC 26B/MRIP	**$186,198**	**$7,000**	**$0**	**($7,000)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management

Division: 401 Solid Waste Administration

Department: 06 Public Works

Program: 200 Solid Waste Interest/Other Debt

Program Description: This program within Fund 402 contains those dollars for repayment of bond and loan indebtedness for the Solid Waste Management Division.

Program Changes: In 2003, $20,000,000 worth of bonds were sold to help construct two new solid waste transfer stations; the Airport Road Recycling and Transfer Station and the Southwest Recycling and Transfer Station.

Budget Changes: While repayment for the bonds began in 2003, full bond yearly interest and principal charges take effect in 2004.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$0	$0	$0	.00%
Debt Service: Principal	$3,758,947	$4,020,594	$5,779,563	$1,758,969	43.75%
Debt Service: Interest &	$1,649,193	$2,154,538	$2,228,539	$74,001	3.43%
Solid Waste Interest/Ot	**$5,408,141**	**$6,175,132**	**$8,008,102**	**$1,832,970**	**29.68%**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management

Division: 401 Solid Waste Administration

Department: 06 Public Works

Program: 700 Solid Waste Administratio

Program Description: The Solid Waste Administration group provides overall direction, coordination, and leadership to the Solid Waste Management Division, as well as office support services.

Goals, Objectives:
* To provide direction and support to the Solid Waste Management Division.
* To provide needed administrative services, equipment, rent, and materials through 2003.
* To coordinate division efforts with other Public Works Divisions, other County departments, the Executive, the County Council, and with the public.
* To assure that the Division provides efficient, convenient, and courteous service to the citizens and businesses of the county.
* To assure that division finances are managed prudently.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Solid Waste Administrati	5.000	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$519,696	$0	($519,696)	(100.00%)
Salaries	$231,532	$260,297	$271,197	$10,900	4.19%
Personnel Benefits	$173,691	$331,970	$372,023	$40,053	12.07%
Supplies	$15,942	$20,000	$16,000	($4,000)	(20.00%)
Other Services And Char	$237,254	$229,991	$734,865	$504,874	219.52%
Interfund Services	$571,870	$609,677	$610,177	$500	.08%
Interfund Payments for S	$1,041,414	$1,020,151	$1,258,877	$238,726	23.40%
Solid Waste Administra	**$2,271,703**	**$2,991,782**	**$3,263,139**	**$271,357**	**9.07%**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management

Division: 402 Planning and Evaluation

Department: 06 Public Works

Program: 702 Planning & Evaluation

Program Description: The Planning & Program Management Group is responsible for developing a variety of plans and programs in all aspects of solid waste management. These programs include: Recycling, Moderate Risk Waste, Waste Reduction and Customer Service programs; Automation programs for Solid Waste; Solid Waste facility needs assessment and Long Range Planning programs; and program evaluations of the solid waste system.

Program Changes: There are no significant program changes for 2004.

Budget Changes: The proposed budget for the Planning and Programs Management Group is $637,831 less than the 2003 budget. The primary reason for the reduction is the 2003 one-time cost for completion of modifications to the rural recycling program and expansion of the curbside recycling program to the entire county.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Planning & Evaluation	14.000	16.000	16.000	15.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$883,803	$942,567	$920,598	($21,969)	(2.33%)
Personnel Benefits	$187,364	$214,822	$225,924	$11,102	5.17%
Supplies	$110,862	$134,381	$58,596	($75,785)	(56.40%)
Other Services And Char	$1,111,430	$1,245,651	$986,804	($258,847)	(20.78%)
Capital Outlays	$14,272	$342,025	$220,833	($121,192)	(35.43%)
Interfund Payments for S	$205,954	$183,734	$155,786	($27,948)	(15.21%)
Planning & Evaluation	**$2,513,686**	**$3,063,180**	**$2,568,541**	**($494,639)**	**(16.15%)**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management **Division:** 404 Solid Waste Operations

Department: 06 Public Works **Program:** 704 Solid Waste Operations

Program Description: The Solid Waste Operations group provides environmentally safe disposal of all solid waste generated within Snohomish County. The group must comply with the RCW's and WAC laws as regulated by the Department of Ecology's minimum functional standards.

Program Changes: The new Airport Road Recycling and Transfer Station (ARTS) opened in the fall of 2003, so 2004 will be the first full year of operation. It is anticipated that the new Southwest Recycling and Transfer Station (SWRTS) will open mid-2004 at which time the Temporary Recycling and Transfer Station (TRTS) will close. No changes are proposed for the North County Recycling and Transfer Station (NCRTS) or the five drop box sites.

Recycling dome sites throughout the County closed in summer 2003, with recycling being consolidated at the three transfer stations and five rural drop boxes. Solid Waste (SW) Operations is expecting an increase in the volume of recyclables and, as such, is proposing to add another drop-box truck trailer to its fleet since SW drivers are now handling all recyclables (previously contracted out). SW currently has 4 drop box trucks, but only 3 trailers that are compatible with the new recycling system.

Funds are available from both the Department of Ecology and the Federal Timber Service to cover the salary of a Litter Control Crew Leader for the picking up of litter along the interstate and state roads, and Federal Forest property throughout the County. SW Operations is requesting approval to hire an FTE in a one-year project position to lead a crew who will accomplish the task of keeping the County as clean and litter free as possible through the use of work release inmates.

Budget Changes: For the 2004 budget, SW Operations is proposing to increase staffing by 4.0 Laborer II FTEs, and 4.0 Site Attendant III FTEs in order to provide full service at all stations once SWRTS opens. (The Laborers and Site Attendants would not be budgeted for a full year—only enough time to provide adequate training on new equipment prior to SWRTS opening.) As mentioned above, SW Operations is also proposing the addition of a Litter Control Lead in a one-year grant funded project position.

The addition of the Laborers and Site Attendants will provide adequate staffing levels for full cusomer service and to operate the equipment (loaders, trackhoes and compactors) necessary to keep open and process waste dumped by hydraulic vehicles and self-haul customers on the flat floors of the new ARTS and SWRTS stations. If not approved, the service at all three stations will have to be reduced. This could involve restricting the time commercial or self-haulers and recyclers could use the stations, closing some stations on certain days, or a combination of several options.

Solid Waste has always prided itself on providing the best customer service possible. In order to accomplish this, additional staff is required.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Solid Waste Operations	104.500	104.500	103.500	113.500	9.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$4,785,812	$5,228,846	$5,581,957	$353,111	6.75%
Personnel Benefits	$1,138,959	$1,251,415	$1,476,062	$224,647	17.95%
Supplies	$484,626	$516,045	$520,045	$4,000	.78%
Other Services And Char	$1,342,239	$1,445,850	$1,316,800	($129,050)	(8.93%)
Capital Outlays	$124,543	$203,000	$205,000	$2,000	.99%

Fund: 402 Solid Waste Management **Division:** 404 Solid Waste Operations

Department: 06 Public Works **Program:** 704 Solid Waste Operations

Interfund Payments for S	$1,749,749	$1,859,442	$1,892,423	$32,981	1.77%
Solid Waste Operations	**$9,625,928**	**$10,504,598**	**$10,992,287**	**$487,689**	**4.64%**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management

Division: 405 Engineering & Constructon

Department: 06 Public Works

Program: 437 Solid Waste-Capital

Program Description: The Construction and Engineering Group provides engineering services for the Solid Waste Management Division to develop and implement capital projects and facility improvements. This group also provides support to the Operations Group in planning and implementing repair and maintenance projects for all solid waste facilities.

Program Changes: The Airport Road Recycling and Transfer Station will be essentially complete in 2003. Demolition of the Everett Recycling and Transfer station will begin in 2003 and be completed in 2004. The reconstructed Southwest Recycling and Transfer Station will be completed in 2004. The blowers for the Cathcart landfill gas extraction system are worn out and need to be replaced.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Solid Waste-Capital	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$130,871	$138,577	$138,373	($204)	(.15%)
Personnel Benefits	$25,989	$29,295	$32,168	$2,873	9.81%
Other Services And Char	$1,378,954	$840,900	$791,841	($49,059)	(5.83%)
Capital Outlays	$11,790,686	$14,851,730	$7,312,000	($7,539,730)	(50.77%)
Interfund Payments for S	$686,928	$792,500	$344,500	($448,000)	(56.53%)
Solid Waste-Capital	**$14,013,428**	**$16,653,002**	**$8,618,882**	**($8,034,120)**	**(48.24%)**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management **Division:** 406 Solid Waste Export

Department: 06 Public Works **Program:** 706 Solid Waste Export

Program Description: This activity pays for exporting county waste to the Regional Disposal Company landfill in Klickitat County and associated waste export costs.

Program Changes: None. All costs associated with the waste export program are included in this budget. Staff responsible for the waste export contract is budgeted within SW Operations (Program 704).

Budget Changes: The budget assumes that tonnage in 2004 will be 450,000 and that the Solid Waste Division will average at least 30 tons per container. It is projected that high average bale weights will result in contract savings of approximately $1M. These savings are calculated in the waste export fee projected in the 2004 expenditures.

The waste export budget has been reduced from the 2003 budgeted by almost $500K. This is primarily due to a decrease in the amount of projected tonnage based on what SW Operations anticipates actually receiving in 2003.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$2,471	$3,500	$3,000	($500)	(14.29%)
Other Services And Char	$19,269,249	$20,481,650	$20,010,500	($471,150)	(2.30%)
Interfund Payments for S	$3,055	$6,000	$5,000	($1,000)	(16.67%)
Solid Waste Export	**$19,274,776**	**$20,491,150**	**$20,018,500**	**($472,650)**	**(2.31%)**

Snohomish County 2004 Budget: Program Description

Fund: 402 Solid Waste Management

Division: 407 Environmental Services

Department: 06 Public Works

Program: 707 Solid Waste Ess

Program Description: The Solid Waste Environmental Services Section (ESS) operates the leachate pretreatment plant and landfill gas systems at closed landfills. ESS also performs sensitive environmental monitoring and sampling at all solid waste facilities in accordance with local and state regulations.

Program Changes: With the changeover from the Everett Transfer Station to the Airport Road Recycling and Transfer Station (ARTS) there will be little program change, but a small budget change.

Budget Changes: With the new, efficient ARTS reduced costs for leachate disposal are anticipated.

An electrician (previously assigned to Operations, but who was doing all the maintenance and electrical work for ESS equipment and facilities full time) is now directly assigned to ESS.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Solid Waste Ess	9.000	6.000	7.000	7.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$338,849	$364,306	$424,117	$59,811	16.42%
Personnel Benefits	$73,851	$82,082	$108,176	$26,094	31.79%
Supplies	$59,248	$65,750	$70,100	$4,350	6.62%
Other Services And Char	$489,419	$496,258	$461,584	($34,674)	(6.99%)
Capital Outlays	$7,152	$13,800	$0	($13,800)	(100.00%)
Interfund Payments for S	$55,464	$50,384	$50,869	$485	.96%
Solid Waste Ess	**$1,023,982**	**$1,072,580**	**$1,114,846**	**$42,266**	**3.94%**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management **Division:** 357 Surface Water Management

Department: 06 Public Works **Program:** 111 Administration

Program Description: The program provides oversight for the Surface Water Management Division. The mission of the division is to work in partnership with citizens of Snohomish County to protect and enhance water quality and aquatic habitats, to minimize damage from flooding and erosion and to preserve a water resource legacy for future generations. Groundwater management is also a part of the program. The divisional efforts include capital improvements, maintenance, planning and policy analysis, community partnerships, scientific monitoring and analysis, and regulatory compliance. Interdepartmental, interagency, and intergovernmental partnerships are also fostered in this program. The administration program includes ongoing efforts to improve efficiencies and cost-effectiveness of the division through tracking and monitoring of the SWM work plan, expenditures, and project products. Billings for the portion of the revenues from surface water management utility fees are provided through an arrangement with the Assessor and Treasurer's Office. Review of billing appeals is provided through this program.

Program Changes: No substantial change.

Budget Changes: No substantial change.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	7.500	7.000	7.000	6.960	-0.040

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$434,631	$416,795	$394,012	($22,783)	(5.47%)
Personnel Benefits	$105,505	$111,911	$110,697	($1,214)	(1.08%)
Supplies	$26,745	$20,489	$20,350	($139)	(.68%)
Other Services And Char	$308,576	$65,028	$91,733	$26,705	41.07%
Capital Outlays	$2,453	$0	$0	$0	.00%
Interfund Payments for S	$113,359	$39,035	$15,184	($23,851)	(61.10%)
Administration	**$991,268**	**$653,258**	**$631,976**	**($21,282)**	**(3.26%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 112 Watershed Planning and Analysis

Program Description: This program develops and coordinates implementation of watershed plans that involve local citizens in solving water resource problems, including flow and aquatic habitat problems. It monitors stream flow and rainfall to provide data for capital project design, mitigation site identification, and flood warning. These activities provide the technical analysis to ensure that local actions are tailored to be most effective in each unique watershed. They also operate forums for citizens and other jurisdictions to give ongoing input to local actions. Because the planning process is combined with the County's duties as lead entity under the state Salmon Recovery Act, this program helps the County and its partners to gain access to millions in state grants for acquiring and restoring salmon habitat. Support also is given to the Marine Resource Advisory Committee (MRC) to address protection of marine shorelines and nearshore areas.

Program Changes: No substantial change.

Budget Changes: No substantial change.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Watershed Planning and	14.500	13.000	13.000	11.800	-1.200

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$755,560	$794,104	$653,081	($141,023)	(17.76%)
Personnel Benefits	$156,915	$171,861	$176,435	$4,574	2.66%
Supplies	$18,303	$94,637	$41,285	($53,352)	(56.38%)
Other Services And Char	$327,194	$406,926	$448,416	$41,490	10.20%
Interfund Services	$50,892	$0	$0	$0	.00%
Capital Outlays	$24,041	$0	$0	$0	.00%
Interfund Payments for S	$32,192	$87,323	$91,549	$4,226	4.84%
Watershed Planning an	**$1,365,097**	**$1,554,851**	**$1,410,766**	**($144,085)**	**(9.27%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 113 Stream Enhancement CIP

Program Description: This program implements projects recommended in master drainage plans, the Drainage Needs Report, watershed management plans and salmon recovery plans with the goal of improving conditions for salmon and developing projects that could be used as mitigation for road or other public benefit projects. Typical projects include stream rehabilitation, repairs of fish blockage problems, wetland restoration, and riparian corridor enhancement. The program also includes the assessment of feasibility and preparation of preliminary designs to provide a basis for the SWM 6-year plan and future funding requests (such as grants).

Program Changes: No significant changes.

Budget Changes: No significant changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Stream Enhancement CI	3.000	2.000	4.000	3.690	1.690

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$206,383	$351,380	$121,207	($230,173)	(65.51%)
Personnel Benefits	$41,215	$46,403	$58,161	$11,758	25.34%
Supplies	$17,707	$24,540	$36,020	$11,480	46.78%
Other Services And Char	$36,223	$105,039	$220,660	$115,621	110.07%
Interfund Services	$55,782	$0	$0	$0	.00%
Capital Outlays	$118,855	$0	$0	$0	.00%
Interfund Payments for S	$116,835	$293,649	$269,210	($24,439)	(8.32%)
Stream Enhancement C	**$593,001**	**$821,011**	**$705,258**	**($115,753)**	**(14.10%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management **Division:** 357 Surface Water Management

Department: 06 Public Works **Program:** 114 Water Quality Services

Program Description: This program provides the scientific basis for water quality and groundwater management efforts in the division. It includes management of the County's National Pollutant Discharge Elimination System (NPDES) permit; water quality monitoring of streams and lakes throughout the County; pollution complaint investigations; lake management activities; stream restoration for water quality improvement; Geographic Information System (GIS) support and field technician support; County code and policy development related to surface water issues; and a groundwater management program.

Program Changes: Field work needed to maintain and update the urban area drainage inventory will be shifted to this program from program 119. A grant-funded effort to reduce animal waste pollution in streams and lakes will begin in 2004.

Budget Changes: Shifting the urban drainage area field work to program 114 adds two FTEs (Engineering Technician IV) resulting in a salary increase of $131,545.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Water Quality Services	15.500	15.000	14.000	13.540	-1.460

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$815,970	$824,473	$887,716	$63,243	7.67%
Personnel Benefits	$169,068	$186,126	$200,808	$14,682	7.89%
Supplies	$20,238	$40,500	$42,900	$2,400	5.93%
Other Services And Char	$225,093	$222,167	$325,347	$103,180	46.44%
Capital Outlays	$24,518	$0	$0	$0	.00%
Interfund Payments for S	$26,077	$155,725	$84,636	($71,089)	(45.65%)
Water Quality Services	**$1,280,965**	**$1,428,991**	**$1,541,407**	**$112,416**	**7.87%**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management **Division:** 357 Surface Water Management

Department: 06 Public Works **Program:** 115 Community Partners

Program Description: This program focuses on prevention and stewardship, providing a cost-effective method of reducing or resolving a variety of surface water problems as well as technical assistance to property owners with natural surface water features or agricultural operations. Steward and education staff work with property owners, businesses, teachers and volunteer groups to implement community-based solutions to water quality and aquatic habitat issues. On-the-ground actions including small capital projects and best management practices by property owners are accomplished through the program's technical assistance and project resources where public benefit can be demonstrated. Similar services for the agricultural community are provided via contract by the Snohomish Conservation District (about 20% of budget). Much of the program fulfills NPDES requirements.

Program Changes: The Public Involvement Specialist I position was reclassed to an engineering position and moved to the Drainage CIP program (118). Stillaguamish Watershed Steward work assignment shifts from .5 to 1.0 FTE. Previous .5 FTE work assignment (beaver management services in support of Road Maintenance) shift to staff home-based in program 118.

Budget Changes: Overall reduction due to reclassification and reassignment of the Public Involvement Specialist I position.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Community Partners	9.000	9.000	8.000	7.830	-1.170

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$529,384	$467,395	$377,743	($89,652)	(19.18%)
Personnel Benefits	$111,552	$119,191	$114,631	($4,560)	(3.83%)
Supplies	$60,665	$102,264	$69,850	($32,414)	(31.70%)
Other Services And Char	$393,903	$459,050	$457,386	($1,664)	(.36%)
Capital Outlays	$19,496	$0	$0	$0	.00%
Interfund Payments for S	$91,514	$78,303	$50,449	($27,854)	(35.57%)
Community Partners	**$1,206,512**	**$1,226,203**	**$1,070,059**	**($156,144)**	**(12.73%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 116 Drainage Maintenance

Program Description: This program provides inspection and maintenance of residential and regional stormwater facilities, including detention ponds, pipes, vaults, infiltration systems, and biofiltration swales; inspection of commercial stormwater facilities; technical assistance to other County departments and the public; and citizen education to help property owners and homeowner's associations to maintain their stormwater facilities. This program helps fulfill elements of the County's NPDES permit for stormwater.

Program Changes: No substantial changes.

Budget Changes: No substantial changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Drainage Maintenance	3.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$153,003	$106,306	$183,149	$76,843	72.28%
Personnel Benefits	$33,132	$24,930	$28,223	$3,293	13.21%
Supplies	$2,251	$14,490	$14,490	$0	.00%
Other Services And Char	$120,524	$181,179	$190,764	$9,585	5.29%
Interfund Payments for S	$223,918	$335,212	$300,676	($34,536)	(10.30%)
Drainage Maintenance	**$532,828**	**$662,117**	**$717,302**	**$55,185**	**8.33%**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 117 Drainage Rehab/Investigation

Program Description: This program responds to requests from citizens and county departments for technical assistance with drainage problems, and includes field investigation, analysis of individual drainage problems, and recommendations for solutions. This program also designs and constructs projects to resolve local drainage and water quality problems based on a Council-approved prioritization system. The projects include upsizing culverts, installing new drainage or infiltration systems to reduce road flooding, and retrofitting stormwater facilities to improve water quality (NPDES permit requirement).

Program Changes: No substantial changes.

Budget Changes: No substantial changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Drainage Rehab/Investig	6.000	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$349,692	$446,836	$411,452	($35,384)	(7.92%)
Personnel Benefits	$75,425	$92,759	$103,061	$10,302	11.11%
Supplies	$9,046	$25,255	$4,355	($20,900)	(82.76%)
Other Services And Char	$18,670	$159,260	$162,672	$3,412	2.14%
Capital Outlays	$0	$20,000	$10,000	($10,000)	(50.00%)
Interfund Payments for S	$432,337	$370,113	$377,820	$7,707	2.08%
Drainage Rehab/Investi	**$885,168**	**$1,114,223**	**$1,069,360**	**($44,863)**	**(4.03%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management **Division:** 357 Surface Water Management

Department: 06 Public Works **Program:** 118 Drainage CIP

Program Description: This program provides engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County. Many of the projects are funded by the Southwest UGA Rate Increase, which is scheduled to sunset at the end of 2004. Included in this program are implementation of the Drainage Needs Report (DNR) and UGA Plans, along with design and construction of other projects that reduce flooding and improve water quality. Some of the water quality projects, such as detention facility retrofits, are required by the County's NPDES permit.

Program Changes: Decision packages have been added to this program to provide funding to construct additional DNR drainage and water quality projects.

Budget Changes: The program increased, in part due to shifting the reclassified Public Involvement Specialist I from program 115 to an Engineer II in this program. Additional staffing requested in the decision packages.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Drainage CIP	2.000	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$140,509	$290,707	$396,182	$105,475	36.28%
Personnel Benefits	$30,264	$65,898	$74,965	$9,067	13.76%
Supplies	$128	$10,368	$15,800	$5,432	52.39%
Other Services And Char	$255,860	$728,821	$603,749	($125,072)	(17.16%)
Capital Outlays	$0	$780,129	$1,364,080	$583,951	74.85%
Debt Service: Principal	$104,732	$151,400	$150,114	($1,286)	(.85%)
Debt Service: Interest &	$10,581	$0	$0	$0	.00%
Interfund Payments for S	$263,414	$565,508	$911,831	$346,323	61.24%
Drainage CIP	**$805,488**	**$2,592,831**	**$3,516,721**	**$923,890**	**35.63%**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management **Division:** 357 Surface Water Management

Department: 06 Public Works **Program:** 119 DNR Program

Program Description: This program is funded mainly from the DNR bond revenue and designs and constructs projects resulting from the Drainage Needs Report (DNR) and UGA Plans. It includes drainage analysis and preliminary design for urbanized and urbanizing areas of the County, through SWM's Master Drainage Planning (MDP) work. In 2004, the MDP group will be working with PDS to complete the drainage analysis for the 10-year Comprehensive Plan update, including analysis of existing and future drainage, identifying drainage problems, developing solutions, and preparing preliminary designs and cost estimates. This program also includes the DNR Bond repayment ($1.16 million), which is funded from REET II.

Program Changes: Field work needed to maintain and update the urban area drainage inventory will be shifted to program 114.

Budget Changes: Shifting the inventory field work to program 114 removes two FTEs from this program resulting in a salary decrease of $131,545.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
DNR Program	19.000	16.000	6.000	6.040	-9.960

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,055,469	$446,112	$390,960	($55,152)	(12.36%)
Personnel Benefits	$208,523	$99,898	$89,217	($10,681)	(10.69%)
Supplies	$24,692	$5,900	$5,000	($900)	(15.25%)
Other Services And Char	$4,835,249	$708,067	$539,454	($168,613)	(23.81%)
Capital Outlays	$6,245	$10,000	$280,000	$270,000	2700.00%
Debt Service: Principal	$146,106	$1,158,497	$1,158,497	$0	.00%
Debt Service: Interest &	$1,028,524	$0	$0	$0	.00%
Interfund Payments for S	$207,144	$531,838	$354,808	($177,030)	(33.29%)
DNR Program	**$7,511,952**	**$2,960,312**	**$2,817,936**	**($142,376)**	**(4.81%)**

Snohomish County 2004 Budget: Program Description

Fund: 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 700 SWM Transfer Outs

Program Description: This program captures the administrative-type payments and other costs that are transferred out to other County departments/divisions during the year and are not assignable to specific staff positions or activities. This program currently supports two positions in the Treasurer's Office and one position in the Assessor's Office, which provide services in the billing and collection of Surface Water Management fees. Additionally, this program reflects the payment for County Premium and County Indirect costs related to support Surface Water Management receives from the Prosecuting Attorney, Budget & Finance, and Human Resources departments. The program also captures a portion of the DIS/GIS costs for services provided and debt repayment. Payment for services from the Public Works Administration division also resides in this program.

Program Changes: No substantial change.

Budget Changes: No substantial change.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$124,545	$182,147	$199,788	$17,641	9.69%
Interfund Payments for S	$968,901	$548,393	$913,918	$365,525	66.65%
SWM Transfer Outs	**$1,093,446**	**$730,540**	**$1,113,706**	**$383,166**	**52.45%**

Snohomish County 2004 Budget: Program Description

Fund: 502 Equipment Rental & Revolving

Division: 600 Equipment Rental & Revolving

Department: 06 Public Works

Program: 840 Fleet Mgt - Overhead Stor

Program Description: Fleet Management Stores Overhead is responsible for purchasing all fuel, repair parts, and road maintenance materials to support fleet equipment and Road Maintenance operations. Personnel costs including six Storekeepers and one Delivery Worker, and their associated overhead costs are budgeted in the program.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Fleet Mgt - Overhead Sto	7.000	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$234,296	$308,741	$304,942	($3,799)	(1.23%)
Personnel Benefits	$61,017	$82,602	$92,687	$10,085	12.21%
Supplies	$2,597,602	$3,306,152	$3,008,000	($298,152)	(9.02%)
Other Services And Char	$5,163	$5,500	$5,500	$0	.00%
Interfund Payments for S	$4,512	$0	$0	$0	.00%
Fleet Mgt - Overhead S	**$2,902,590**	**$3,702,995**	**$3,411,129**	**($291,866)**	**(7.88%)**

Snohomish County 2004 Budget: Program Description

Fund: 502 Equipment Rental & Revolving

Division: 600 Equipment Rental & Revolving

Department: 06 Public Works

Program: 860 Fleet Mgt - Maint & Opera

Program Description: This program includes staffing, assets, supplies (fuel, parts, materials) and overhead resources used to maintain fleet equipment, as well as administrative operations and support functions for the division.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Fleet Mgt - Maint & Ope	40.000	40.000	40.000	40.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$2,179,334	$2,265,082	$2,294,966	$29,884	1.32%
Personnel Benefits	$543,318	$568,744	$647,205	$78,461	13.80%
Supplies	$1,216,663	$3,168,011	$1,380,259	($1,787,752)	(56.43%)
Other Services And Char	$379,620	$575,283	$864,258	$288,975	50.23%
Interfund Services	$0	$0	$600,000	$600,000	100.00%
Capital Outlays	$4,003,628	$7,432,976	$7,494,793	$61,817	.83%
Debt Service: Principal	$75,000	$75,000	$75,000	$0	.00%
Debt Service: Interest &	$92,137	$91,639	$92,139	$500	.55%
Interfund Payments for S	$1,023,427	$1,000,618	$2,880,113	$1,879,495	187.83%
Fleet Mgt - Maint & Op	**$9,513,127**	**$15,177,353**	**$16,328,733**	**$1,151,380**	**7.59%**

Snohomish County 2004 Budget: Program Description

Fund: 507 Pits and Quarries

Division: 243 Pit & Quarrie/Asphalt

Department: 06 Public Works

Program: 828 Pits & Quarries

Program Description: To manufacture, process or recycle various mineral aggregate materials meeting WSDOT specifications for Road, Bridge, and Municipal construction and to inventory and subsequently supply these materials to County Road Fund Maintenance and government agencies as requested to meet planned maintenance activities and day labor construction programs.

Program Changes: Extremely competitive pricing by near-by pits has meant that the operation has still not been able to increase its rates to meet its increasing costs. The division continues to explore other ways to increase revenue or decrease costs such as taking on additional tasks where expected revenue exceeds the cost of providing it, selling by-products, promoting ourselves to other departments and municipalities, modifying work schedules, winter shut-downs, etc.

Budget Changes: Although, the fund has further reduced its anticipated costs of operation from $600 thousand in 2003 to $467 thousand in 2004, the operation still finds itself necessary to use $80 thousand in cash reserves to cover its costs. It is the division's goal to reduce the operation's use of reserves and to break even by 2005. Given the new pit's distance to our market, it was anticipated that we would experience operating losses in the first couple of years to be offset by gains from 2006 on. The demand for gravel products in Snohomish County relative to its sources, is driving the market into the eastern part of the County where most of the resources are.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$19,880	$63,000	$48,000	($15,000)	(23.81%)
Other Services And Char	$69,185	$80,500	$71,500	($9,000)	(11.18%)
Capital Outlays	$0	$35,000	$0	($35,000)	(100.00%)
Interfund Payments for S	$323,585	$422,747	$347,808	($74,939)	(17.73%)
Pits & Quarries	**$412,650**	**$601,247**	**$467,308**	**($133,939)**	**(22.28%)**

Snohomish County 2004 Budget: Department Overview

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

Mission Statement: The Mission of the Office of the Hearing Examiner is to provide the highest quality, timely quasi-judicial hearing services for the county's citizens.

Legislative Authority: Many state laws and the county charter authorize local legislative bodies to appoint hearing examiners to handle a variety of land use and other matters. The County Council appoints the Hearing Examiner and Deputies who conduct independent fact finding, quasi-judicial hearings in support of the Council's land use regulations and adjudication duties. The Hearing Examiner operates pursuant to Chapter 2.02 of the Snohomish County Code.

Organization Chart:

Hearing Examiner
FTE: 3.750

Service Provided: The Hearing Examiner is an independent, quasi-judicial department within county government which provides quasi-judicial fact finding hearings and decisions for county government and citizens.

Budget Drivers: The Hearing Examiner is required to handle all cases assigned by ordinance. Ordinances also require that certain procedures be followed with each case and that copies of decisions be provided free of charge to citizens who request to be "Parties of Record". Those ordinance requirements are the primary drivers of the budget.

Major Projects: There are no major projects. We are not a "project" oriented Office.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	3.750	3.750	3.750	3.750	0.000
Hearing Examiner	**3.750**	**3.750**	**3.750**	**3.750**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Charges For Services	$114,425	$100,841	$156,928	$56,087	55.62%
Hearing Examiner	**$114,425**	**$100,841**	**$156,928**	**$56,087**	**55.62%**

Snohomish County 2004 Budget: Department Overview

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$265,463	$272,123	$284,813	$12,690	4.66%
Personnel Benefits	$53,230	$57,957	$64,701	$6,744	11.64%
Supplies	$3,497	$5,081	$5,081	$0	.00%
Other Services And Char	$15,351	$52,934	$47,934	($5,000)	(9.45%)
Interfund Payments for S	$32,681	$33,391	$53,301	$19,910	59.63%
Hearing Examiner	**$370,223**	**$421,486**	**$455,830**	**$34,344**	**8.15%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$370,223	$421,486	$455,830	$34,344	8.15%
Hearing Examiner	**$370,223**	**$421,486**	**$455,830**	**$34,344**	**8.15%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 301 Hearing Examiner

Department: 07 Hearing Examiner

Program: 860 Hearing Examiner

Program Description: The Office of the Hearing Examiner exists to provide independent, quasi-judicial hearing and decision-making services to county government. The Hearing Examiner's Office handles all quasi-judicial hearing functions associated with Titles 6, 9, 10, 13, 16-21, 23, 24, 26A, 26B, 26C, 27-29 and 32 SCC as well as personal property claims arising under three state laws. The Hearing Examiner and Deputy Hearing Examiner are independent officers of the county, appointed by the County Council for two-year terms. The Office is regulated by Chapter 2.02 SCC.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Hearing Examiner	3.750	3.750	3.750	3.750	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$265,463	$272,123	$284,813	$12,690	4.66%
Personnel Benefits	$53,230	$57,957	$64,701	$6,744	11.64%
Supplies	$3,497	$5,081	$5,081	$0	.00%
Other Services And Char	$15,351	$52,934	$47,934	($5,000)	(9.45%)
Interfund Payments for S	$32,681	$33,391	$53,301	$19,910	59.63%
Hearing Examiner	**$370,223**	**$421,486**	**$455,830**	**$34,344**	**8.15%**

Department: 09 Parks and Recreation

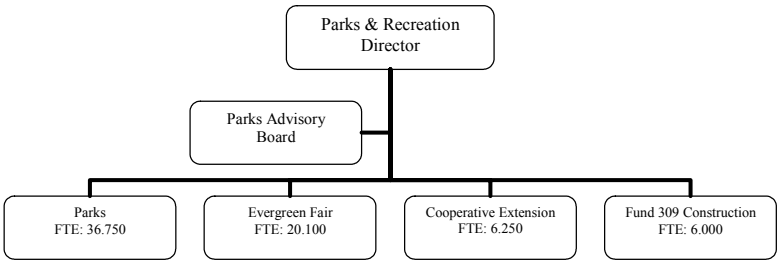
Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Mission Statement: The mission of Parks and Recreation is to provide safe, enjoyable, attractive parks and recreation facilities with diverse programs and responsive services that enhance the quality of life and preserve the natural and recreational resources of Snohomish County.

Legislative Authority:
RCW 43.98 A -- Acquisition of Habitat Conservation and Outdoor Recreation Lands
RCW 43.99 -- Marine Recreation Land - Interagency Committee for Outdoor Recreation
RCW 46.09 -- Off-Road and Non-Highway Vehicles
RCW 77.24.580 -- Deposit, use of Proceeds from Sale or Lease of Aquatic Lands or Valuable Materials Therefrom - Aquatic Lands Enhancement Account
33 USC 125 -- P.S.E.P.
SCC 2.16 -- Parks & Recreation Department
SCC 2.32 & 2.33 -- Evergreen State Fair
SCC 3.42 -- Cooperative Extension
SCC 12.12-12.32-12.40 -- Recreational Water Use Code
SCC Title 22 -- Parks Code/Rules & Regulations
SCC 4.14 -- Conservation Futures Program Advisory Board

Organization Chart:



Service Provided: PARKS & RECREATION DIVISION
The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services:

Administration - management, payroll, central reservations/registration services, facility/program marketing, office support, network administration, planning and development, and property management for all divisions

Operations - parkland patrol and code enforcement, routine grounds maintenance, mowing and turf management, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, sports camp, and aquatic programs

Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance

EVERGREEN FAIR

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services:

Administration - management, payroll, office support, customer service, contract processing and fairtime entertainment

Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users

Operations - contract and manage year-round facility use, fairtime commercial vendors, safety and physical setup services

Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs

COOPERATIVE EXTENSION

4-H Youth Program - provides youth development program for age 5-19 years through club, school enrichment and out-of-school programs. Functions include providing curricula in 33 areas from animals to computers, coordinating programs and events, facilitating inter-agency partnerships, training, supporting and supervising 700 volunteers, processing enrollments, publishing newsletters and office support

Family Life Skills Program - provides nutrition education for low-income families, parenting skills, childcare provider training, senior programming, and administrative support for curricula, conferences, grant contracts and office support

Agriculture and Home/Community Gardening - provide educational workshops, publications and technical assistance to dairy operations, small farms and community nutrition and gardening programs. Master Gardener and Livestock Advisor volunteers provide education, technical assistance and publications to county residents in home and community gardening and livestock production. Staff provide volunteer training, support and coordination

Natural Resources and the Environment - provides technical assistance through workshops, site visits and publications to non-industrial private forest owners and environmental education on salmon and habitat issues to youth and adults through experiential tours and workshops

Budget Drivers: At Department Level the most influencing Budget Drivers are our Department Objectives:

1) Public Accessibility to Quality Park Programs and Facilities
2) Youth Development/Meaningful Partnerships
3) Community Involvement/Cost Effectiveness

The following budget drivers are influencing or requiring certain funding levels in the 2004 budget:

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

PARK & RECREATION DIVISION

- Increased public usage and demand on existing park facilities (ballfields, campgrounds, shelters, yurts, open space, trails, boat launch and day use) requiring routine maintenance, patrol/security, scheduling, fee collection and deposits
- Increased public usage and demand on recreational and educational programs (McCollum Pool, Adventure/Sports Camp/Aviation/Sea Kayaking and other educational programs) re-quiring planning, marketing, scheduling, fee collection and deposits
- Administration of capital fund program; working with grant and other funding deadlines for acquisition and development of present and future parks
- Preservation of structure/property value through preventative maintenance
- Increased dependence on revenues to offset the operational budget

EVERGREEN FAIRGROUNDS DIVISION
- Increased costs for contracted fairtime safety and emergency services (i.e., traffic control, internal security, fire and first aid)
- Increased cost for maintenance seasonal personnel for landscape work and fair preparation
- Rental of property surrounding fairgrounds to accommodate Fair time parking to meet customers' needs and generate new revenue from operation of additional parking locations
- Increased costs of general liability insurance
- Fair professional services including veterinarian, superintendents, judges, etc.
- COLA increases for full-time and classified extra help staff
- Minimum wage increases affecting fairtime employees' payroll costs
- Preserving structure/property value through active preventative maintenance
- Continuing efforts to become further self-supporting as directed by Council

COOPERATIVE EXTENSION DIVISION
- Growth in county residents served and trained volunteer workers
- Heavy dependence on volunteers
- Memorandum of Agreement with Washington State University
- Risk management

Major Projects: The following major projects or issues are included in this budget.

PARKS & RECREATION DIVISION
- Capital projects: Centennial Trail Phase II design and engineering, development of Lake Stevens Community Park, Martha Lake Airport Community Park design and engineering, Willis Tucker Community Park development, Paine Field Community Park development, development of Lake Goodwin Community Park, Spencer Island cross levee repair, Snohomish Estuary Watertrail Trailhead development, and Neighborhood Improvement Program acquisitions
- Property management of park residential rentals (15)
- Continued emphasis on intergovernmental and community partnerships through interlocal agreements and volunteer programs
- Implementation of the adopted Parks and Recreation Comprehensive Plan
- SCC Chapter 30.66A: conversion of the SEPA-based ordinance into a GMA-based ordinance, which governs collection of park impact mitigation fees with Planning and Development

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Services.

EVERGREEN FAIR DIVISION
- Replace dilapidated fencing to improve security and overall appearance of fair entry ways and heavily trafficked fence lines
- Upgrade lighting in pedestrian and vendor traffic zones
- Replace Fairgrounds PA system for emergency and effective communication

COOPERATIVE EXTENSION
- A major staffing effort is being developed to increase alternative funding sources in order to broaden outreach to low-income and diverse groups to teach environmentally friendly gardening and improve nutrition and youth services

Budget Changes: PARKS & RECREATION
- Off-Site Mitigation Program-new revenue to fund existing stewardship crew
- An Accounting Tech II position is being reduced from 1.0 FTE to a .5 FTE. This is an efficiency move in concert with the required reduction package
- Reduction in utilities
- Increased revenue through implementation of Central Reservation; increased fees and increased McCollum Pool rental capacity

COOPERATIVE EXTENSION
- Based on priorities and due to the retirement of the Natural Resources Agent, the Natural Resources Program is being restructured and combined with the 4H Youth Development Program. This is a direct transfer of funds with no overall financial impact
-Proposed 2004 budget reductions will reduce services in 4H Youth Development, Master Gardener and Livestock Advisor Programs and Parenting Program. Some staff restructuring will occur as a result

EVERGREEN STATE FAIR
- The Accounting Tech II position is being reduced from a 1.0 FTE to a .5 FTE. This is possible through a partnership with the Parks Office and will result in savings in expense that will contribute to the Fairgrounds surplus revenue. Increase of two .25 FTE fully funded by extra help.
- A contract with IPI (the Speedway) will bring revenue for the Fairgrounds to provide the cleaning service needed in the Grandstand during the racing season. The revenue will be slightly more than expenses and contribute to the surplus revenue.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	67.600	63.600	63.600	63.100	-0.500
Parks Construction Fund	4.000	6.000	6.000	6.000	0.000
Parks and Recreation	**71.600**	**69.600**	**69.600**	**69.100**	**-0.500**

Snohomish County 2004 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$11,053,625	$11,211,676	$158,051	1.43%
Taxes	$2,669,143	$2,815,199	$2,624,000	($191,199)	(6.79%)
Intergovernmental Reven	$1,330,796	($320,438)	$235,000	$555,438	(173.34%)
Charges For Services	$3,209,077	$3,232,999	$3,374,159	$141,160	4.37%
Miscellaneous Revenues	$4,004,287	$3,226,450	$3,931,761	$705,311	21.86%
Operating Transfers In	$7,009,059	$4,914,418	$6,968,503	$2,054,085	41.80%
Parks and Recreation	**$18,222,362**	**$24,922,253**	**$28,345,099**	**$3,422,846**	**13.73%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,518,524	$3,698,580	$1,180,056	46.86%
Salaries	$3,948,499	$4,046,450	$4,109,673	$63,223	1.56%
Personnel Benefits	$928,946	$1,009,418	$1,146,313	$136,895	13.56%
Supplies	$500,995	$449,679	$475,234	$25,555	5.68%
Other Services And Char	$2,817,218	$2,936,202	$2,842,159	($94,043)	(3.20%)
Interfund Services	$5,933,487	$4,593,634	$5,101,867	$508,233	11.06%
Capital Outlays	$9,586,596	$11,535,200	$12,770,425	$1,235,225	10.71%
Debt Service: Principal	$0	$97,244	$304,589	$207,345	213.22%
Interfund Payments for S	$781,146	$796,656	$856,658	$60,002	7.53%
Parks and Recreation	**$24,496,888**	**$27,983,007**	**$31,305,498**	**$3,322,491**	**11.87%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$7,594,075	$7,798,038	$7,967,608	$169,570	2.17%
Special Revenue Funds	$966	$30,100	$25,100	($5,000)	(16.61%)
Grant Control	$2,900	$0	$0	$0	.00%
Evergreen Fairground Cu	$727,384	$987,412	$998,559	$11,147	1.13%
Conservation Futures Ta	$2,806,726	$13,402,412	$13,356,267	($46,145)	(.34%)
Parks Mitigation	$3,051,784	$1,734,467	$1,834,022	$99,555	5.74%
Fair Sponsorships and D	$380,012	$413,500	$413,500	$0	.00%
Parks Construction Fund	$9,933,042	$3,617,078	$6,710,442	$3,093,364	85.52%
Parks and Recreation	**$24,496,888**	**$27,983,007**	**$31,305,498**	**$3,322,491**	**11.87%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks and Recreation

Program: 122 Agriculture/Urban Horticulture

Program Description: Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension agents, faculty of WSU, bring non-credit education and community development programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Cooperative Extension continues to use trained volunteers to implement most programs. The farm program focuses on commercial and small farms, primarily dairy and animal producers, while the community horticulture program focuses on home landscape and food gardens. The farm programs are designed to improve the healthy sustainability of the Snohomish County agriculture industry by promoting profitable and salmon-protecting management practices. There are more than 60,000 acres in farms and annual product sales exceed $112 million. However, productive farming enterprises are being forced out due to continuous 26-year low prices, urban sprawl conflicts and high cost retrofits to meet new regulatory requirements. Every lost average-sized dairy means a loss of approximately $10 million to the county revenue stream. Community horticulture programs teach skills to professionals, volunteer educators and the public for solving plant problems and addressing environmental stewardship issues, especially practices that save salmon. Cooperative Extension is the only agency capable of diagnosing many plant and pest problems and offering control options. Three hundred Master Gardener volunteer educators offer service to the 100,000+ households that have gardens in the County. Volunteers provide 16,000 hours of staff time to the County each year valued at $325,000. In addition, staff is helping County residents improve their nutrition through vegetable gardening. Classes, demonstrations and donated supplies are focused on low-income audiences and in the Tulalip community. Washington State University funds salaries and benefits of $137,967 annually. In addition they provide specialist, researcher and publication support. County and state dollars provide match for a $170,000 nutrition gardening grant.

Program Changes: A focus on new financial and production strategies for farmer success will be central to the agriculture program. Reducing pesticide use and stewarding resources in gardening will be the focus of the Community Horticulture program.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Agriculture/Urban Hortic	1.600	1.600	1.600	1.600	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$53,810	$56,134	$62,753	$6,619	11.79%
Personnel Benefits	$18,308	$20,451	$22,626	$2,175	10.64%
Supplies	$10,396	$3,320	$3,320	$0	.00%
Other Services And Char	$65,790	$76,970	$77,660	$690	.90%
Interfund Payments for S	$24,469	$25,783	$43,474	$17,691	68.61%
Agriculture/Urban Hor	**$172,773**	**$182,658**	**$209,833**	**$27,175**	**14.88%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks and Recreation

Program: 123 Youth Services

Program Description: Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension agents, faculty of WSU, bring non-credit education and community development programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Cooperative Extension continues to use trained volunteers to implement most programs. 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. The program provides youth with opportunities to assume leadership roles and experience success. Six hundred fifty adult and youth volunteers use 4-H experiential curricula and provide the equivalent of over 40 FTE's to facilitate youth learning in their community. The youth program includes 4-H clubs, special interest issues-based programs and school enrichment in urban, suburban and rural areas of the county. More than 8,000 unduplicated youth are involved in ongoing 4-H programs. Trained volunteer leaders provide 65,000 hours of staff time valued at $910,000 each year. Washington State University funds salaries and benefits valued at $46,464 plus 100% funding of regional and statewide 4-H activities.

Program Changes: In 2004, more emphasis will be placed on developing programs with under served audiences. The youth natural resources program will be integrated into 4-H Youth Services.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Youth Services	3.450	3.450	3.450	3.850	0.400

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$139,992	$139,907	$154,905	$14,998	10.72%
Personnel Benefits	$38,690	$41,160	$51,408	$10,248	24.90%
Supplies	$5,877	$9,344	$10,426	$1,082	11.58%
Other Services And Char	$61,444	$68,231	$93,093	$24,862	36.44%
Interfund Payments for S	$6,913	$7,339	$515	($6,824)	(92.98%)
Youth Services	**$252,917**	**$265,981**	**$310,347**	**$44,366**	**16.68%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks and Recreation

Program: 125 Family Living

Program Description: Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension agents, faculty of WSU, bring non-credit education and community development programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Cooperative Extension continues to use trained volunteers to implement most programs. Family Living programs are designed to improve the self-reliance of Snohomish County residents, especially those families "at risk" and limited resource families, individuals and seniors whose use of targeted research-based information can improve the quality of their lives significantly. Programmatic emphases include: a) food and nutrition programs, b) child development and parenting training, c) childcare provider training, d) human services/mental health provider training and e) senior education and wellness programming. Cooperative Extension provides professional training to 650 childcare providers and 350 parenting professionals. Two hundred twenty five low-income families with youth improve their diets through the EFNEP nutrition education program every year. More than 500 youth and 250 adults improve their nutrition through a nutrition gardening program. The senior program reaches more than 900 seniors in the greater Mill Creek area with health, care giving and life skill classes. Volunteers contribute 7,675 hours valued at $107,450. Washington State University provides $308,629 towards salaries and benefits, plus 100% of specialist and research support. The Northshore Senior Center provides approximately $60,000 for a Program Manager and operations support.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Family Living	0.800	0.800	0.800	0.800	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$37,953	$34,968	$35,548	$580	1.66%
Personnel Benefits	$10,972	$11,328	$12,834	$1,506	13.29%
Supplies	$2,784	$3,080	$3,080	$0	.00%
Other Services And Char	$25,501	$29,660	$30,025	$365	1.23%
Interfund Payments for S	$4,807	$4,743	$0	($4,743)	(100.00%)
Family Living	**$82,017**	**$83,779**	**$81,487**	**($2,292)**	**(2.74%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks and Recreation

Program: 126 Natural Resources

Program Description: Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension agents, faculty of WSU, bring non-credit education and community development programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Cooperative Extension continues to use trained volunteers to implement most programs. Natural Resources programs help local people observe, learn, appreciate and care for the county's natural resources, both renewable and non-renewable. Program focuses include forests, water, wildlife and salmon. Youth and adult programs are offered. There are 157,000 acres of commercial forestlands owned by individual residents of Snohomish County and more than 800,000 managed by government. Trained volunteers provide nearly 4,000 staffing hours every year valued at $54,000.

Budget Changes: This program has been reconfigured. The youth component has been integrated into 4-H. Washington State University, through a long-term contract with the Department of Natural Resources provides the program staffing at no-cost to the County for Snohomish County adult residents. WSU also provides specialist, research and publication support to the 4-H youth and the adult components of the Snohomish County Program. The County funds the youth component and staff support.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Natural Resources	0.400	0.400	0.400	0.000	-0.400

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$15,192	$15,741	$0	($15,741)	(100.00%)
Personnel Benefits	$5,462	$6,006	$0	($6,006)	(100.00%)
Supplies	$1,070	$1,082	$0	($1,082)	(100.00%)
Other Services And Char	$17,326	$19,833	$0	($19,833)	(100.00%)
Interfund Payments for S	$1,923	$1,897	$0	($1,897)	(100.00%)
Natural Resources	**$40,972**	**$44,559**	**$0**	**($44,559)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks and Recreation

Program: 541 Fair Administration General

Program Description: The Evergreen State Fairgrounds efficiently plans, promotes, and manages the annual 12-day fair and year-round use of its many diverse facilities. By developing, scheduling, and coordinating an extensive variety of agricultural, educational, and community-sponsored events, the fairgrounds plays a vital role in fostering economic and social benefits to millions each year.

All fairgrounds staff endeavor to provide courteous and prompt customer service while practicing sound fiscal management that advance the organization towards a self-sustaining operation.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Fair Administration Gene	7.950	6.200	6.200	6.200	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$472,320	$453,452	$436,223	($17,229)	(3.80%)
Personnel Benefits	$109,228	$109,111	$118,076	$8,965	8.22%
Supplies	$59,749	$57,950	$53,650	($4,300)	(7.42%)
Other Services And Char	$1,276,836	$1,321,600	$1,266,117	($55,483)	(4.20%)
Interfund Services	$0	$0	$0	$0	.00%
Interfund Payments for S	$158,377	$122,362	$153,651	$31,289	25.57%
Fair Administration Ge	**$2,076,510**	**$2,064,475**	**$2,027,717**	**($36,758)**	**(1.78%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks and Recreation

Program: 545 Fairgrounds Maintenance

Program Description: Fairgrounds maintenance reviews, prioritizes and performs project requests for repairs, overall maintenance and minor facility improvements that enable the fairgrounds to operate efficiently and effectively. It maintains and repairs fairgrounds fleet of operating equipment in such a manner as to provide safe and properly maintained vehicles for transportation and on-going tasks.

Staff endeavors to coordinate and schedule activities for the day to day operation of the Fairgrounds and provides a clean and safe environment for all users of the facilities.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Fairgrounds Maintenance	11.900	11.900	11.900	11.900	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$614,806	$620,293	$670,556	$50,263	8.10%
Personnel Benefits	$137,176	$154,031	$173,516	$19,485	12.65%
Supplies	$117,217	$95,245	$114,100	$18,855	19.80%
Other Services And Char	$49,648	$59,990	$57,790	($2,200)	(3.67%)
Interfund Payments for S	$7,605	$4,785	$7,000	$2,215	46.29%
Fairgrounds Maintenan	**$926,451**	**$934,344**	**$1,022,962**	**$88,618**	**9.48%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks and Recreation

Program: 548 Fair Operations General

Program Description: Fair operations provides quality service for the enjoyment and education of citizens of our County. The Evergreen State Fairgrounds plans, promotes, and manages the annual 12-day fair and coordinates year-round use of the diverse facilities by scheduling or conducting an extensive variety of agricultural, educational, and community-sponsored events.

Staff strives to continue a high level of public safety through contracted and partnered services for traffic control, security, first aid, fire, and veterinary services. Our delivery of cost-effective services and opportunities is based on sound and efficient practices of managing fairgrounds resources.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Fair Operations General	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$219,814	$222,995	$228,223	$5,228	2.34%
Personnel Benefits	$33,506	$34,568	$37,565	$2,997	8.67%
Supplies	$46,470	$47,000	$47,000	$0	.00%
Other Services And Char	$92,527	$96,953	$117,953	$21,000	21.66%
Interfund Payments for S	$0	$250	$250	$0	.00%
Fair Operations Genera	**$392,317**	**$401,766**	**$430,991**	**$29,225**	**7.27%**

Fund: 002 General Fund **Division:** 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation **Program:** 411 Administration

Program Description: The Parks and Recreation Department is responsible to provide quality and effective management of the County's Park and Recreation System, Evergreen State Fair, Kayak Point Golf Course, and Cooperative Extension Program.

Department/Division Management Sections

The Department Administrative Section is responsible to establish and implement policies and procedures to ensure consistent and extraordinary delivery of education and recreational services to the general public. Additionally, the Parks Division Administration Section is responsible for implementing county policy, setting division priorities, and managing the Park Division administration operations.

WHAT WE DO
- Plan, manage, and administer the Parks and Recreation Program and Evergreen State Fair and fairgrounds, and act as the administrative liaison between Snohomish County and the Cooperative Extension of Washington State University.
- Administer the Recreational Water Use Code, Parks Code (Rules and Regulations), and Conservation Futures Program for the County.
- Administer and manage administrative operations, maintain central files and information base, maintain personnel and financial records, and support clerical services for the Parks Division.
- Provide direction, set priorities, and monitor production and efficiency of divisional programs.
- Process, monitor, and record all financial transactions required for the operational budget, capital improvements, grants and revenues; implement and complete all contract administration/compliance and reporting requirements associated with these functions.
- Administer and provide contract compliance for residential rental contracts.

Parks Planning Section

The Parks Planning Section is responsible for coordinating, researching, and administering comprehensive long range and current planning programs; designing, funding, generating citizen participation, and developing construction programs for park site acquisition and development, including active parks, open space, major trail corridors and park facilities; coordinating interdepartmental and interagency planning, design and construction projects; maintaining county grant eligibility and applying for state, federal and private grant resources; and addressing property, practices, and programs related to preservation or conservation of our environment through planning, acquisition, and stewardship.

Parks Property Management Section

The Parks Property Management Section is responsible for administering appraisals, appraisal reviews, negotiations, and relocation assistance for new active park and open space acquisitions, condemnation of properties, special service contracts, interagency coordination on property issues, special use permits and monitoring same, environmental risk assessments, and assisting other departments within the County as needed.

WHAT WE DO
- Coordinate, research, and administer an effective planning, design, and funding program for park site acquisition and development, including park sites, open space, major trail corridors, athletic fields and recreational centers.

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 411 Administration

- Coordinate interdepartmental and interagency participation in joint planning, design and construction projects.
- Continue to update the Comprehensive Park and Recreation Plan to guide future park planning, acquisition, and development priorities; update 6-year Capital Facility Plan.
- Maintain eligibility for state grant funding opportunities through the Interagency Committee for Outdoor Recreation, DNR Aquatic Lands Enhancement Account, T-21 and other agency programs.
- Comply with the State Growth Management Act.
- Administer appraisals, appraisal reviews, negotiations, and relocation assistance for new park acquisition, condemnation of properties, special service contracts, interagency coordination on property issues, and environmental risk assessments.

Program Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	8.050	5.550	5.550	5.550	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$464,514	$324,968	$341,473	$16,505	5.08%
Personnel Benefits	$111,163	$85,872	$103,813	$17,941	20.89%
Supplies	$15,773	$21,175	$21,175	$0	.00%
Other Services And Char	$124,868	$137,859	$142,109	$4,250	3.08%
Interfund Payments for S	$197,148	$208,898	$242,000	$33,102	15.85%
Administration	**$913,466**	**$778,772**	**$850,570**	**$71,798**	**9.22%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 430 Parks Maintenance

Program Description: The Maintenance Section is made up of a team of Facility Maintenance Workers that review, prioritize and schedule service and project requests for repairs, maintenance and small improvements for all park and recreation facilities.
The Parks Mechanic maintains and repairs Park Division vehicle fleet and operating equipment in such a manner as to provide safe and properly running vehicles for transportation and equipment.

WHAT WE DO
- Administer the project/service request process for management to evaluate workload and define priority park projects each quarter.
- Complete repair and small improvement projects for park and recreation facilities.
- Document and record material and labor costs for all approved and completed quarterly service/projects.
- Coordinate and schedule facility outside repair and maintenance services.
- Schedule and complete routine service of park vehicles and machinery/equipment (99).
- Coordinate maintenance and repair of ER&R vehicles/equipment (33) with Department of Public Works.
- Document and record all material and labor costs for vehicle repair and maintenance.
- Schedule and coordinate the completion of vehicle outside repair and maintenance services.
- Respond to residential rental tenant maintenance and improvement needs.

Program Changes: None.

Budget Changes: Off-Site Mitigation Program-new revenue to fund stewardship crew -- $89,050.
New revenue derived from interdepartmental agreements with private landowners to provide off-site mitigation for otherwise unbuildable lots.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Parks Maintenance	9.100	11.100	11.100	11.100	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$442,117	$555,290	$567,169	$11,879	2.14%
Personnel Benefits	$115,444	$152,209	$175,201	$22,992	15.11%
Supplies	$100,814	$91,379	$96,379	$5,000	5.47%
Other Services And Char	$29,563	$46,448	$41,448	($5,000)	(10.76%)
Interfund Payments for S	$179,694	$222,629	$207,324	($15,305)	(6.87%)
Parks Maintenance	**$867,634**	**$1,067,955**	**$1,087,521**	**$19,566**	**1.83%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 680 Routine Maint & Operation

Program Description: The Operations Section is made up of a team of Park Rangers, which is divided into five regions, whose function is to provide routine maintenance and operation of park and recreation facilities. This team coordinates and prioritizes work plan activities for the five major Park Regions. In addition, this team:

- Provides park informational and environmental interpretive programs to schools, various groups, organizations, and amphitheater gatherings located at various campgrounds.
- Provides security and management responsibilities in accordance with SCC Chapter 12 Recreational Water Use and SCC Chapter 22 Park Code. Administers special-use and facility-use Agreements.

The Programs Section is made up of a Program Supervisor and Recreation/Volunteer Specialist and seasonal staff to provide youth with nature-oriented summer programs at various park sites, to provide youth with recreational programs at outlying county area school districts, and to schedule the use of baseball and soccer fields at McCollum, Esperance, Logan, and Forsgren Parks. This section also administers the summer aquatic program at McCollum Park.

WHAT WE DO
- Mow and maintain over 200 acres of play fields, trails, landscape and lawn areas from March through October.
- Administer 120 year-round overnight campsites at Flowing Lake, Kayak, Lake Roesiger, Squire Creek and River Meadows Campgrounds.
- Provide parking/boat launch cash receipting services at Kayak, Flowing and Wyatt Parks.
- Administer year round reservations and accommodations for 10 YURTS (16 ft diameter dome structures) at Kayak Point Park.
- Administer year round reservations and accommodations for 4 Cabins at Flowing Lake Park.
- Administer reservations for 22 picnic shelters at Kayak Point, McCollum, Flowing Lake, Lundeen, River Meadows, Martha Lake and Squire Creek Parks.
- Present the Park Department's information slide program. Offer interpretive walks and talks throughout the park system on a regular seasonal basis or by special request.
- Present environmental/educational programs at school sites throughout Snohomish County as well as hands on programs at park sites. Many programs are cooperative partnerships utilizing other agency resources (e.g., Washington Water Weeks, etc.)
- Enforce park rules and regulations and provide routine maintenance activities (restroom cleaning, litter pickup, etc.) at 68 park sites. Provide on-site information and assistance to general public.
- Update, publish and distribute educational brochures for the public on boating safety.
- Update, publish and distribute a Park Resource Guide to the general public.
- Review and process Facility-Use/Special-Use and rental agreements to schedule the parks, trails and pool for organized groups and public event activities.
- Provide a summer youth sports camp program for youngsters 7-13 years of age at outlying county-area school districts.
- Provide outdoor adventure (nature-oriented) summer and spring programs for children 10 to 15 years of age at various park sites.
- Provide lifeguards at public open swims, lessons, and pool rentals from June 16th through Labor Day at McCollum Park Pool.
- Operate an Explorer Post under authority from the Boy Scouts of America for youth 14 to 21.
- Establish volunteer and work release program project priorities, and coordinate and track activities and accomplishments.

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 680 Routine Maint & Operation

Budget Changes: An Accounting Tech II position is being reduced from 1.0 FTE to a .5 FTE. This is an efficiency move in concert with the required reduction package. Savings of $26,782.

Reduction of utilities -$21,111.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Routine Maint & Operati	22.350	20.600	20.600	20.100	-0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,254,357	$1,254,797	$1,245,724	($9,073)	(.72%)
Personnel Benefits	$294,889	$311,198	$349,062	$37,864	12.17%
Supplies	$87,481	$81,004	$87,004	$6,000	7.41%
Other Services And Char	$173,291	$273,882	$213,991	($59,891)	(21.87%)
Interfund Services	$68,627	$48,200	$49,200	$1,000	2.07%
Interfund Payments for S	($9,627)	$4,668	$1,200	($3,468)	(74.29%)
Routine Maint & Oper	**$1,869,019**	**$1,973,749**	**$1,946,181**	**($27,568)**	**(1.40%)**

Snohomish County 2004 Budget: Program Description

Fund: 100 Parks Donations

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 411 Administration

Program Description: This program provides Parks with expenditure authority for using donations, including corporate sponsorships, scholarships, etc. Parks will not expend more than is received in revenue.

Parties are often interested in opportunities to remember loved ones, or to provide scholarships for camp and other activities, or to provide recreation equipment donations for such items as life jackets, canoes, or kayaks.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$966	$25,100	$25,100	$0	.00%
Capital Outlays	$0	$5,000	$0	($5,000)	(100.00%)
Administration	**$966**	**$30,100**	**$25,100**	**($5,000)**	**(16.61%)**

Snohomish County 2004 Budget: Program Description

Fund: 180 Evergreen Fairground Cum Reser **Division:** 966 Evergreen Fair

Department: 09 Parks and Recreation **Program:** 545 Fairgrounds Maintenance

Program Description: This fund allows for the accumulation of revenue from building and grounds rentals and year-end surplus revenues to be expended on capital improvements on the Evergreen State Fairgrounds. These developments enable increased opportunity and growth, and address the safety concerns throughout the fairgrounds.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$10,000	$0	($10,000)	(100.00%)
Supplies	$10,482	$0	$0	$0	.00%
Other Services And Char	$576,880	$423,533	$420,730	($2,803)	(.66%)
Capital Outlays	$130,000	$450,000	$265,712	($184,288)	(40.95%)
Debt Service: Principal	$0	$97,244	$304,589	$207,345	213.22%
Interfund Payments for S	$10,021	$6,635	$7,528	$893	13.46%
Fairgrounds Maintenan	**$727,384**	**$987,412**	**$998,559**	**$11,147**	**1.13%**

Snohomish County 2004 Budget: Program Description

Fund: 185 Conservation Futures Tax Fund **Division:** 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation **Program:** 191 Conservation Futures

Program Description: The Snohomish County Conservation Futures Program has responsibility for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.34.230 and SCC 4.14. Funding for the program is available through the collection of $0.0558 per $1,000.00 of assessed valuation against all taxable real property within Snohomish County.

Goals and Objectives:

* Coordinate, administer and manage, through an effective public information process and interlocal cooperation, a significant open space acquisition program.

* Provide technical assistance to Snohomish County departments, municipalities, and special purpose districts for the acquisition of eligible and appropriate open space projects.

* Preserve, protect and otherwise conserve, for future public use and enjoyment, selected open space, farm and agricultural land, and timber land through acquisition, easement, development right, covenant, or other contractual methods.

Program Changes: In July, 1997, the Snohomish County Council approved a general obligation bond issue funded through projected receipts from the Conservation Futures Property Tax. This bond generated $24,398,759 to support the acquisition of forty-one Council approved open space acquisition projects that were applied for in 1996 by the County and local cities. By the end of 2004 it is anticipated that over $19 million in acquisitions will have been completed.

Late in 1998 the County Council approved an additional $6.8 million (from fund balance after debt service) for county and city conservation projects. By the end of 2004 it is anticipated that over $6 million in acquisitions will be complete.

In 2003 the County Council set aside $3.6 million dollars in conservation futures funds to support a county purchase and transfer of development rights program.

Budget Changes: The 2004 budget reflects the balance of funding for projects to be completed in 2004, plus bond debt payment and indirect cost impact.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,508,524	$3,698,580	$1,190,056	47.44%
Interfund Services	$2,007,200	$2,005,605	$2,016,205	$10,600	.53%
Capital Outlays	$775,176	$8,864,372	$7,616,938	($1,247,434)	(14.07%)
Interfund Payments for S	$24,350	$23,911	$24,544	$633	2.65%
Conservation Futures	**$2,806,726**	**$13,402,412**	**$13,356,267**	**($46,145)**	**(.34%)**

Snohomish County 2004 Budget: Program Description

Fund: 196 Parks Mitigation **Division:** 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation **Program:** 701 Park Mitigation

Program Description: On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord. 91-026), which codified the requirement of mitigating development impact on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). Adverse impacts on park and recreation facility service levels will be identified during the course of environmental review pursuant to the State Environmental Policy Act RCW 43.12C, and the Snohomish County Environmental Policy Ordinance, SCC 30.61.

The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to a proposed subdivision or development by: (1) allowing payment of a dollar amount which must be used to acquire land or develop park & recreation facilities: (2) dedication of land; and/or (3) provision for on-site park and recreation facilities.

New Program Highlight -- Off-Site Mitigation Funding: A number of single family lots in the county are characterized as having extensive wetlands and are subject to the Critical Areas Code 32.10.540.62.345, requiring that landowners mitigate for wetlands/buffers on-site. In cases where there is not adequate area to accomplish on-site, the option of providing off-site is given. In this situation the landowner would need to purchase property within the same watershed, provide native plantings and monitor the survival. This is a great burden for an individual homeowner. Through a cooperative effort, Snohomish County Parks and Snohomish County Planning and Development developed an interdepartmental agreement which provides an option where a landowner can pay an amount which satisfies their requirement for wetland mitigation. The concept of this pilot program is that the Parks Department utilizes the funding to locate an appropriate park site, purchases native plantings and with existing Stewardship Crew staffing completes the project and provides on-going monitoring. This is a good fit as there are park sites that are designated critical areas requiring restoration.

In a pilot program initiated in May of 2002 and completed May 20, 2003, twelve agreements were approved. These twleve projects will be part of our stewardship crew 2004 workplan with costs being covered by funds collected in the amount of $89,050. It is a requirement of the agreement that the project be completed within three years of collection; this plan will adhere to that deadline. The number of hours estimated to complete these twelve projects is 2080 hours, equating to approximately 25% of our overall Stewardship leader and inmate crew (3) time for 2004. Given the current budget climate we are reprioritizing our workplan and will absorb this work task accordingly as this is a revenue generating activity and represents $89,050 reduction to the general fund impact from our department. The Parks Department has implemented a tracking system to account for all expenses including labor, materials and overhead.

The Parks Division has agreed to extend this program from June 2003 to May 2004 up to a value of $100,000 and will evaluate each year. Given the popularity of this program by private landowners we believe it is a stable revenue stream.

Program Changes: 2004 Park - Programmed Projects:

District #1	Arlington	Trails-Centennial Development	$ 177,046
District #2	Brier	Comm/Comb-Forsgren Playgrnd Dev	121,402
District #3	Darrington	Comm/Comb-Darrington Ballfield Dev	12,371
District #4	Everett	Comm/Comb-Everett Area Dev	58,258

Fund: 196 Parks Mitigation **Division:** 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation **Program:** 701 Park Mitigation

District #5	Granite Falls	Resource-Robe Trailhead Dev	6,696
District #6	Lake Stevens	Comm/Comb-Lake Stevens Pk Dev	96,490
District #7	Maltby	Comm/Comb-Maltby Comm Pk Dev	15,728
District #8	Marysville	Trails - Centennial Trail Dev	284,969
District #9	Monroe	Comm/Comb-Monroe Comm Pk Acq	26,922
District #10	North Creek	Comm/Comb-Aquis Debt-ML&WT	363,599
District #10	North Creek	Comm/Comb-Willis Tucker Pk Dev	252,899
District #11	Paine Field	Comm/Comb-Paine Field Pk Dev	118,958
District #13	Snohomish	Comm/Comb-Pilchuck Pk Dev	100,000
District #13	Snohomish	Comm/Comb-Snoh School Dist Bllflds	20,386
District #14	SW County	Comm/Comb-Alderwood Comm Pk Acq	24,456
District #15	Stanwood	Comm/Comb-Lakewood Comm Pk Acq	7,273
District #16	Tulalip	Resource-Tulalip Tribes Restor	10,301
District #17	Snoh Valley	Conservancy/Water Trail Access Dev	26,059

Total Programmed Park Mitigation Proj to Fund 309 - 2004 $1,723,813
==========

Off-Site Mitigation Projects - 2004 Workplan $ 89,050
======

Budget Changes: Mitigation funding of Capital Park Projects is based on revenue collected through May 31, 2003. In 2004 an additional $ 21,159 is budgeded to cover indirect costs.

In 2004 the off-site mitigation funds will be transferred to the Parks Maintenance program to fund the Stewardship crew in performing off-site mitigation activities.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$3,031,368	$1,714,418	$1,812,863	$98,445	5.74%
Interfund Payments for S	$20,416	$20,049	$21,159	$1,110	5.54%
Park Mitigation	**$3,051,784**	**$1,734,467**	**$1,834,022**	**$99,555**	**5.74%**

Snohomish County 2004 Budget: Program Description

Fund: 197 Fair Sponsorships & Donations **Division:** 966 Evergreen Fair

Department: 09 Parks and Recreation **Program:** 371 Sponsorship

Program Description: The fair sponsorship and donation fund uses sponsor and partnership donations to enhance the annual Evergreen Sate Fair through advertising, promotions, entertainment, and capital expenditures.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$7,105	$10,656	$10,037	($619)	(5.81%)
Personnel Benefits	$2,766	$3,000	$3,000	$0	.00%
Supplies	$41,915	$14,000	$14,000	$0	.00%
Other Services And Char	$323,541	$381,243	$381,243	$0	.00%
Interfund Payments for S	$4,685	$4,601	$5,220	$619	13.45%
Sponsorship	**$380,012**	**$413,500**	**$413,500**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 944 Community/Combination

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2001 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Community/Combination	0.000		0.000	0.000	

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$826,292	$825,411	$1,223,599	$398,188	48.24%
Capital Outlays	$6,262,062	$2,141,306	$3,605,370	$1,464,064	68.37%
Community/Combinati	**$7,088,354**	**$2,966,717**	**$4,828,969**	**$1,862,252**	**62.77%**

Snohomish County 2004 Budget: Program Description

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 945 Conservancy

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2001 Comprehensive Park and Recreation Plan for Snohomish County. Projects focus on acquisition and passive development of habitat land for protected fish and wildlife species, and open space in growing areas of the County.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Capital Outlays	$1,512,583	($633,883)	$20,607	$654,490	(103.25%)
Interfund Payments for S	$9,292	$0	$0	$0	.00%
Conservancy	**$1,521,875**	**($633,883)**	**$20,607**	**$654,490**	**(103.25%)**

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 946 Resource

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2001 Comprehensive Park and Recreation Plan for Snohomish County. Projects will provide development of appropriate public access to natural areas in those park lands designated "Resource Activity" and "Resource Conservancy."

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Capital Outlays	$121,558	$295,141	$97,956	($197,185)	(66.81%)
Resource	**$121,558**	**$295,141**	**$97,956**	**($197,185)**	**(66.81%)**

Snohomish County 2004 Budget: Program Description

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 947 Special Use

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2001 Comprehensive Park and Recreation Plan for Snohomish County. Projects include single-use facilities with specific land/facility and management requirements, such as a shooting range, off-leash dog areas, and camping areas.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Capital Outlays	$151,521	$50,210	$171,408	$121,198	241.38%
Special Use	**$151,521**	**$50,210**	**$171,408**	**$121,198**	**241.38%**

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 948 Trails

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2001 Comprehensive Park and Recreation Plan for Snohomish County. They include land acquisition and development to build upon the County's network of regional multi-purpose trails.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Capital Outlays	$415,518	$113,122	$187,498	$74,376	65.75%
Trails	**$415,518**	**$113,122**	**$187,498**	**$74,376**	**65.75%**

Snohomish County 2004 Budget: Program Description

Fund: 309 Parks Construction Fund

Division: 985 Parks and Recreation - Admin

Department: 09 Parks and Recreation

Program: 949 Support

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP). They include spending designated for the capital planning, development, and management of the entire park system.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Support	4.000	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$226,521	$357,249	$357,063	($186)	(.05%)
Personnel Benefits	$51,344	$80,484	$99,212	$18,728	23.27%
Capital Outlays	$215,277	$249,932	$804,936	$555,004	222.06%
Interfund Payments for S	$141,073	$138,106	$142,793	$4,687	3.39%
Support	**$634,215**	**$825,771**	**$1,404,004**	**$578,233**	**70.02%**

Department: 10 Assessor

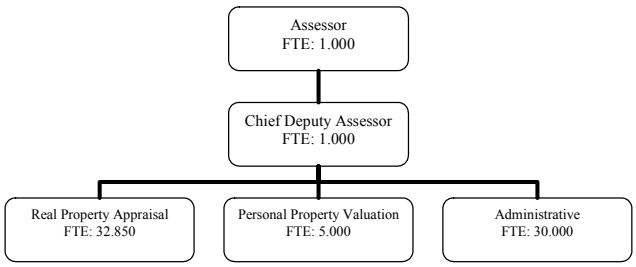
Dept. Director: Cindy Portmann

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Assessor's Office is to administer a property assessment system that meets statutory requirements and to serve our customers in a professional manner.

Legislative Authority:
RCW 84.26 -- Historic Property
RCW 84.33 -- Timber and Forest Lands
RCW 84.34 -- Open Space, Agricultural and Timber Lands - Current Use Assessment - Conservation Futures
RCW 84.36 -- Exemptions
RCW 84.40 -- Listing of Property
RCW 84.41 -- Revaluation of Property
RCW 84.52 -- Levy of Taxes
RCW 84.70 -- Destroyed Property - Abatement or Refund

Organization Chart:



Service Provided: The Assessor's Office is comprised of one assessment administration program funded through the General Fund which provide the following primary services by division:
Administration - management, personnel support, payroll, budget, policy
Property Records Management - performs land segregation's - maintenance of existing and development of new legal descriptions for real property accounts in Snohomish County for tax purposes. Maintenance of mobile home records. Data entry and sales information (excise) posting functions are also handled through this department, as well as certification of value and verification of signatures for annexations. Also administers levy calculations process - does levy computations for all the taxing districts in Snohomish County.
Exemption Administration - processing and updating of all real property applications for exemptions and current use properties in Snohomish County
Customer Service/Information- internal and external customer service for all customers
Real Property Appraisal - Commercial and Residential Appraisal for re-evaluations, new construction and answers to appeals to the local and state boards. Maintenance and mailing of the notices of change of values. Coordination of public meetings.
Assessment Systems Management - provides technical systems administration for the assessment administration software and appraisal software utilized by the office and assessment analysis- also provides technical support and clerical support functions for the appraisal division
Personal Property Appraisal - valuation of all personal property (business equipment) in the county.
Cartography/GIS - Maintenance of the county Integrated Land Records layer used by all county

Snohomish County 2004 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Brian Haseleu

offices for GIS. Assists in application development and web page maintenance.

Budget Drivers: Statutory requirements. Change from a 4-year reval cycle to an annual cycle for the 2004 assessment. Growth of service area, improvements to customer service and technology and increased efficiency and effectiveness.

Major Projects: The following major projects or issues are included in this budget.

Annual revaluation plan

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	71.000	69.850	69.850	69.850	0.000
Assessor	**71.000**	**69.850**	**69.850**	**69.850**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Taxes	$21,171	$0	$0	$0	.00%
Charges For Services	$6,166	$26,477	$28,580	$2,103	7.94%
Operating Transfers In	$46,319	$49,561	$55,842	$6,281	12.67%
Assessor	**$73,655**	**$76,038**	**$84,422**	**$8,384**	**11.03%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,323,155	$3,386,836	$3,556,191	$169,355	5.00%
Personnel Benefits	$822,267	$845,595	$972,483	$126,888	15.01%
Supplies	$63,364	$79,600	$82,600	$3,000	3.77%
Other Services And Char	$150,848	$189,119	$234,619	$45,500	24.06%
Interfund Services	$0	$200	$200	$0	.00%
Capital Outlays	$0	$12,000	$0	($12,000)	(100.00%)
Interfund Payments for S	$1,131,363	$1,255,265	$1,404,023	$148,758	11.85%
Assessor	**$5,490,997**	**$5,768,615**	**$6,250,116**	**$481,501**	**8.35%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$5,490,997	$5,768,615	$6,250,116	$481,501	8.35%
Assessor	**$5,490,997**	**$5,768,615**	**$6,250,116**	**$481,501**	**8.35%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 010 Assessor

Department: 10 Assessor

Program: 424 Tax Assements & Evaluat

Program Description: The Assessor's Office has the 4 primary functions: (1) generating an assessment roll every year; (2) calculating the lawful levies for taxing districts; (3) maintaining assessors maps and (4) exemption administration. These functions can be broken down into 5 areas: (1) discovery and assessment of real and personal property to be assessed for property tax purposes and responding to taxpayer appeals to the county Board of Equalization and State Board of Tax Appeals: (2) levy calculations and certification of assessed values; (3) maintenance of the assessors parcel maps and county parcel layer for GIS (4) administration of exemption and special classification programs; and (5) integrated support functions including land segregations administration, customer service, systems administration, appraisal support functions and sales analysis. The Assessor's office is a single, functional unit. It's activities are integrated in effort and direction to achieve common goals and objectives.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Tax Assements & Evalua	71.000	69.850	69.850	69.850	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,323,155	$3,386,836	$3,556,191	$169,355	5.00%
Personnel Benefits	$822,267	$845,595	$972,483	$126,888	15.01%
Supplies	$63,364	$79,600	$82,600	$3,000	3.77%
Other Services And Char	$150,848	$189,119	$234,619	$45,500	24.06%
Interfund Services	$0	$200	$200	$0	.00%
Capital Outlays	$0	$12,000	$0	($12,000)	(100.00%)
Interfund Payments for S	$1,131,363	$1,255,265	$1,404,023	$148,758	11.85%
Tax Assements & Evalu	**$5,490,997**	**$5,768,615**	**$6,250,116**	**$481,501**	**8.35%**

Department: 11 Auditor

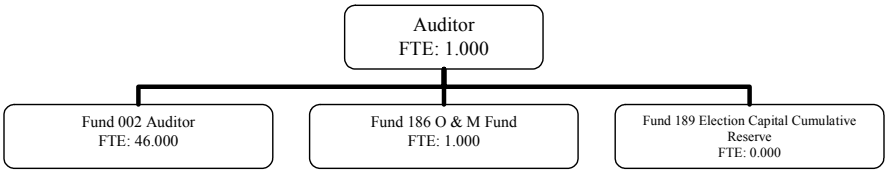
Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Auditor's Office is to provide service to the customers of Snohomish County in areas of business (animal, pet, kennels, and adult businesses), marriage and vehicle licensing, elections and voter registration services, public records and recording services and performance auditing. Each division supports and complements the other divisions, so as to continually improve service. Individual employees are encouraged to grow and develop professionally and to achieve personal satisfaction within the workplace. The Auditor's Office strives to work as a partner with other independently elected county offices and with the County Executive and appointed officials to achieve the countywide goals, to create a climate that will attract and retain a skilled and diverse workforce, and to promote job growth and economic well-being of all citizens.

Legislative Authority:
RCW 26.04 -- Marriages
RCW 29 -- Elections
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 82 - Use tax on Licensing Transactions
RCW 88 - Vessel Licensing
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.71 -- Auditor's Centennial Document Preservation and Modernization Fund
SCC 4.72 -- Auditor's Operating - Maintenance Fund
SCC 4.73 -- Election Equipment Cumulative Reserve Fund
SCC 6 -- Business Licenses and Regulation
SCC 9 -- Animals
SCC 10.52 False Alarms
SCC 2.700 -- Division of Performance Auditing
SCC 2.47 --Snohomish County Voting Precincts

Organization Chart:



Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

Service Provided: The Auditor's Office is comprised of six program areas funded through the General Fund that provide the following primary services.
Administration - management, payroll, office support for all divisions
Recording - land transactions, public disclosure, other legal document recordings and public access
Licensing - licensing of vehicles, vessels, business, marriage, pets and kennels.
Elections - special, Presidential primary, regular primary, and general elections, local voters' pamphlet
Voter Registration - voter registration, notification, confirmation
Performance Auditing - performance audits per the Performance Audit Committee; and contract compliance assistance to council mandated audits

The Auditor's office - Recording Division also collects special funds via recording document fees that comprise the Auditor's O&M Fund. The O&M Fund completely funds the Recording software and all additional applications, and also provides funds to the Archival Preservation Fund which supplements countywide historical document maintenance, preservation and access as per RCW 36.18 and 36.22.

The Auditor's Office - Licensing Division also collects special fund monies (donations) which constitute the Animal Bequest Fund. These donation funds are to be used as directed by the Animal Advisory Board for animal welfare initiatives.

The Auditor's Office - Elections Division also collects dedicated funds for Election Equipment as defined by SCC 4.73.

Budget Drivers: 1)Timely recording and indexing of documents which has been defined by legal opinion as "within 24 hours."
2) Continuation of steady volume of transactions in Recording due to population growth, sales of new and existing housing, and the recent and continuous lowering of interest rates.
3) Business licenses, as per county ordinance, must be issued within 30 days of receipt of application.
4) Growth in volume of vehicle/vessel license transactions due to steady population growth, lower license tab fees, internet tab renewal, as well as legislation requiring replacement plates.
5) The increasing numbers of registered voters, absentee ballot voters, and thus precincts, and polling places.
6) There are increasing requests from the public to make all of our functions more accessible via the internet.
7) The type and number of performance audits or special projects completed each year varies depending upon the requests of the public, council mandated audits, and/or requests from the Performance Audit Committee.
8) The Licensing Division is supporting a partnership with municipal jurisdictions to create a consistent, uniform pet licensing program. Adoption of regional pet licensing increases public awareness of pet licensing requirements and regulations and makes pet licensing convenient and easy for all county residents. Adoption of this program is expected to increase pet licensing revenues, but to what extent is unknown at this time. Projecting the increase is dependent on multiple jurisdiction participation and the volume of licensed pets within those jurisdictions.
9) Federal mandates to provide ADA compliant voting, resulted in the purchasing of ADA

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

compliant voting devices. Efforts to utilize these devices for regional community voting will remain as one of our goals, to reduce geographical polling place restrictions on voters.
10) The Licensing Division will continue to partner with the Treasurer's Office to increase gambling revenues by initiating pro-active audits and performing timely follow-ups on delinquent accounts.
11) The Licensing Division has partnered with the Sheriff's Office to provide administrative support for the False Alarm Ordinance. This partnership includes providing education to the citizens of Snohomish County in regard to the prevention of false alarms and the administrative processes of tracking, and preparing related civil legal notices for repetitive false alarm calls. This partnership has helped to diminish the number of repetitive false alarms called in to 911 Dispatch and provides alternatives to citizens to resolve issues surrounding false alarms. Ultimately, this program diminishes the demand for police services responding to repetitive false alarms and police resources can be re-directed to serious crimes, emergencies, etc.
12) The Licensing Division has partnered with the Sheriff's Office to provide administrative support in public appeals to the Snohomish County Hearing Examiner of potentially dangerous dog and dangerous dog declarations. The Licensing Division accepts the documentation and fees associated with the appeals for these declarations on behalf of the Sheriff and provides the administrative support to transmit funds and documents to the Hearing Examiner.
13) Privacy concerns over the display and distribution of open public records, especially those displayed on the Internet, has led us to examine the possibility of displaying records on the internet only via a paid subscription service. In conjunction with several other public records offices in the county, we are proposing a review of legal statutes, and technology parameters prior to restricting and possibly preserving access options in the future.
14) We are reexaming how we scan and digitize our documents in Recording so as to incur new revenue from buyers of bulk data.

Major Projects: The following major projects or issues are included in this budget:

· A. The Licensing workload continues to be impacted by internet tab renewal, greater volume of mail requested renewals, accelerated participation in gambling tax recovery, and the addition of administrative duties for false alarm notices and correction.

B. The Licensing Division is implementing projects begun in 2003 to reduce costs, enhance customer service, and promote regional cooperation: Regional Pet Licensing , E-filing of pet licenses, and an online Business License application service.

C. Recording is proposing a budget reduction/revenue increase by taking over the scanning/filming of documents and selling images/data directly to the title companies and other customers.

D. Recording will be using O&M Funds to enhance Recording and increase productivity by broadening the e-recording scope of services into 2004.

E. The Election Division will be conducting the Presidential Preference Primary in March 2004. This is a state-wide election to determine the voters' presidential candidate preference.

F. The Election Division will be participaing in the national SERVE project which will provide interenet voting for over-seas military and citizens in all elections in 2004.

Budget Changes: - The addition of in-house filming/scanning of recording documents will allow for collection of new revenue.
- A request for greater functional responsibility for gambling tax recovery is anticipated to

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increase Sheriff's revenue.
- Presidential elections are being held in 2004.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	47.000	47.000	47.000	47.000	0.000
Auditor's O&M	1.000	1.000	1.000	1.000	0.000
Auditor	**48.000**	**48.000**	**48.000**	**48.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$176,086	$248,397	$72,311	41.07%
Taxes	$151	$0	$0	$0	.00%
Licenses And Permits	$179,628	$187,374	$243,000	$55,626	29.69%
Intergovernmental Reven	$145,783	$121,275	$162,930	$41,655	34.35%
Charges For Services	$6,523,125	$6,672,856	$7,602,540	$929,684	13.93%
Miscellaneous Revenues	$30,819	$12,007	$10,603	($1,404)	(11.69%)
Non-Revenues	$0	$0	$0	$0	.00%
Operating Transfers In	$4,538,319	$0	$0	$0	.00%
Auditor	**$11,417,825**	**$7,169,598**	**$8,267,470**	**$1,097,872**	**15.31%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$22,180	$0	($22,180)	(100.00%)
Salaries	$2,414,507	$2,485,153	$2,580,060	$94,907	3.82%
Personnel Benefits	$555,296	$598,924	$655,005	$56,081	9.36%
Supplies	$714,203	$576,865	$736,689	$159,824	27.71%
Other Services And Char	$1,092,681	$1,223,855	$1,712,669	$488,814	39.94%
Interfund Services	$168,055	$668,710	$181,000	($487,710)	(72.93%)
Capital Outlays	$3,123,108	$80,000	$174,875	$94,875	118.59%
Interfund Payments for S	$995,521	$1,019,849	$1,142,396	$122,547	12.02%
Auditor	**$9,063,370**	**$6,675,536**	**$7,182,694**	**$507,158**	**7.60%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$5,585,543	$5,890,075	$6,242,136	$352,061	5.98%
Special Revenue Funds	$0	$6,500	$7,950	$1,450	22.31%
Auditor's O&M	$289,155	$563,961	$679,534	$115,573	20.49%
Elections Equipment Cu	$3,188,673	$215,000	$253,074	$38,074	17.71%
Auditor	**$9,063,370**	**$6,675,536**	**$7,182,694**	**$507,158**	**7.60%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 410 Administration

Program Description: The Administration Division of the Auditor's Office oversees and administers all division programs, budgets, personnel matters, purchasing, accounts payable, and accounts receivable. The Administration Division has four full-time staff members: the Auditor, the Chief Deputy Auditor, an Administrative Secretary and an Accounting Technician.

The Auditor and Chief Deputy Auditor represent the Auditor's Office and Snohomish County to public and private sector organizations and constituent groups within the County and throughout the state. The Chief Deputy is also involved as a Board Member nationally with NACRC (National Association of Clerks, Recorders and Elections Officials), PRIA (Property Records Industry Association). They also work closely with the State Legislature and other elected officials to represent the interests of Snohomish County. In addition, members of the Administration Division represent the Auditor's Office on committees that deal with county-wide issues such as Campus Redevelopment, technology, GIS, employee relations, customer service, and safety.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	4.000	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$241,107	$248,478	$259,289	$10,811	4.35%
Personnel Benefits	$59,500	$79,620	$83,973	$4,353	5.47%
Supplies	$2,042	$5,535	$5,535	$0	.00%
Other Services And Char	$12,899	$4,948	$4,948	$0	.00%
Interfund Payments for S	$193,507	$241,160	$234,845	($6,315)	(2.62%)
Administration	**$509,054**	**$579,741**	**$588,590**	**$8,849**	**1.53%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 420 Performance Auditor

Program Description: The Division of Performance Auditing is a division within the Auditor's Office that provides independent evaluations of County operations to improve efficiency, effectiveness and accountability at all operational levels. A Performance Audit Committee, chaired by the Auditor, provides advice to the Division. Audit projects are chosen after consideration of cost and benefit, internal control and other management problems, potential for risk or loss, or citizen concerns. In addition, beinning in 2002 the Council has requested the Performance Auditor be involved with council requested consultant audits as the contract compliance manager. The makeup of the Performance Audit Committee changed beginning in 2003 to consist of (2) Executive appointed members, and (5) Council District members - all from outside County government.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Performance Auditor	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$62,638	$62,640	$70,224	$7,584	12.11%
Personnel Benefits	$12,956	$13,866	$15,468	$1,602	11.55%
Supplies	$1,540	$2,304	$2,304	$0	.00%
Other Services And Char	$1,629	$2,100	$2,100	$0	.00%
Capital Outlays	$46	$0	$0	$0	.00%
Interfund Payments for S	$1,905	$5,817	$5,854	$37	.64%
Performance Auditor	**$80,713**	**$86,727**	**$95,950**	**$9,223**	**10.63%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 430 Records Services

Program Description: The Recording Division of the Snohomish County Auditor's Office functions primarily under RCW Titles 36 and 65. There are, however, numerous other related RCWs, WACs and SCCs, which mandate the business functions of the Recording Division.

As a service agency, the Recording Division is dedicated to safeguarding and preserving the history of land ownership in Snohomish County. Over time, the Recording Division has become the 'keeper of the record' for a multitude of document types, including maps, court documents, federal tax liens, marriage records and occasionnally birth, and death records.

Since as early as 1855, the citizens of Snohomish County have entrusted the Auditor and subsequently the Recording Division to provide efficient, accurate and timely servies. These services include preserving documents for later access, certifying copies of recorded instruments and conducting records searches for customers.

Program Changes: We are proposing changing how we scan and film documents in Recording for additional revenue.

E-Recording options will be available to customers in 2004 and the program workflow may change as a result.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Records Services	16.000	16.000	16.000	15.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$612,399	$630,352	$596,566	($33,786)	(5.36%)
Personnel Benefits	$162,367	$179,839	$183,096	$3,257	1.81%
Supplies	$19,361	$19,011	$20,711	$1,700	8.94%
Other Services And Char	$13,144	$11,180	$11,180	$0	.00%
Capital Outlays	$788	$0	$0	$0	.00%
Interfund Payments for S	$283,720	$283,338	$305,477	$22,139	7.81%
Records Services	**$1,091,780**	**$1,123,720**	**$1,117,030**	**($6,690)**	**(.60%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund **Division:** 100 Auditor

Department: 11 Auditor **Program:** 481 Licensing

Program Description: The Vehicle License section of the Licensing Division functions under RCW Title 46 and 82 and related WACs. The division processes all transactions relating to vehicle/vessel licensing and titling, issues permits, performs mobile home title elimination transactions, and all other related functions.

In addition, the Licensing Division monitors, trains, supports, develops, and ensures quality work standards for 18 vehicle license subagents. Vehicle License subagents are independent businesses appointed to perform licensing functions throughout the county. These businesses support the communities in which they are located by employing residents of the area and offering state and county services close to home. This division also trains employees from vehicle and vessel dealerships, financial institutions, title and escrow companies regarding vehicle and vessel titling regulations, and state regulations.

The Licensing Division partners with the State Department of Licensing to provide Internet capabilities for vehicle and vessel license renewals subsequently making it easier for citizens to renew their vehicle and boat licenses on line, make payment by credit card and have the license mailed directly to their home or available for pickup at their local license subagency or at the Snohomish County Auditor's Office.

In order to promote and ensure the safety, health and welfare of the citizens of unincorporated Snohomish County, the Business Licensing section of the Licensing Division licenses and regulates certain adult businesses and animal related business activity located in unincorporated Snohomish County under the authority of Title 6 and Title 9 Snohomish County Code.

The License Division partners with the Snohomish County Health District, Snohomish County Sheriff's Office, Snohomish County Planning and Development Services, Snohomish County Parks & Recreation, Snohomish County Fire Marshal's Office, Snohomish County Public Works - Traffic Operations, Snohomish County Risk Management and the Washington State Department of Labor and Industry on public events, fun runs, concerts, carnivals and parades to ensure the health, safety and welfare of the public attending these events in unincorporated Snohomish County.

This division is also responsible for the regional pet licensing program partnering with local municipalities to provide a regional approach to pet licensing increasing the return of lost or stray animals to their owners.

3700 Marriage licenses are issued through this division annually and the regulatory authority is found in Title 26 RCW.

The Licensing Division partnered with the Snohomish County Treasurer's Office to collect delinquent gambling tax revenue. As a direct result of this partnership, the License Division was able to recover over $80,000 of unreported and delinquent tax in less than 12 months.

Additionally, the Licensing Division partners with the Snohomish County Sheriff's Office on a variety of issues including dangerous dog registrations and appeals, kennel inspections involving animal abuse and neglect, unlicensed pets and administration of the false alarm ordinance. Public education is a large focus in the administration of the false alarm ordinance in order to reduce the demand on police services in response to false alarms. This will result in an overall cost savings to the sheriff as the number of false alarms decrease with increased public education and awareness to utilize police services wisely. The sheriff may then re-direct resources to serious crime and/or accidents.

Fund: 002 General Fund **Division:** 100 Auditor

Department: 11 Auditor **Program:** 481 Licensing

In addition, the License Division partners with the Snohomish County Fire Marshal's Office and the Snohomish County Planning and Development Services - Code Enforcement ensuring compliance with local plumbing, building and fire codes for a variety of businesses in unincorporated Snohomish County.

The License Division responds to complaints from citizens and other agencies regarding unlicensed business activity, kennel and animal business violations and complaints and false alarm inquiries.

Program Changes: Regional pet licensing, false alarm administration and gambling revenue collection iare all expanding program elements within the last year.

Budget Changes: Use of extra help funds allotted for administration of the false alarm ordinance, to increase one business license inspector from .5 FTE to 1.0 FTE, vehicle assignment, and supplies and postage. Expenditures for this will also be offset by the timely collection of delinquent gambling tax revenue and the administration of the false alarm ordinance including the assessment and collection of fines and public education to reduce the number of false alarm calls.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Licensing	14.000	14.000	14.000	14.500	0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$592,844	$675,089	$643,967	($31,122)	(4.61%)
Personnel Benefits	$144,405	$165,034	$179,304	$14,270	8.65%
Supplies	$27,178	$21,684	$21,734	$50	.23%
Other Services And Char	$10,702	$35,964	$37,164	$1,200	3.34%
Interfund Payments for S	$136,622	$151,233	$168,933	$17,700	11.70%
Licensing	**$911,750**	**$1,049,004**	**$1,051,102**	**$2,098**	**.20%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 485 Election Services

Program Description: The mission of Election Services is to conduct all elections in an open, honest, fair, and professional manner and to serve the public and candidates in a way which maintains faith in our election system.

Program Changes: Changes are required in 2004 for conducting a Presidential Preference Primary and because it's a Presidential Election year.

Budget Changes: Use of extra help funds and maintenance savings to staff an .5 FTE in Elections Warehouse for maintenance of DRE voting devices.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Election Services	5.000	5.000	5.000	5.500	0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$462,761	$450,884	$576,563	$125,679	27.87%
Personnel Benefits	$79,355	$61,346	$88,359	$27,013	44.03%
Supplies	$592,702	$474,831	$604,428	$129,597	27.29%
Other Services And Char	$863,821	$688,033	$1,059,732	$371,699	54.02%
Interfund Services	$0	$449,385	$0	($449,385)	(100.00%)
Capital Outlays	$1,438	$0	$0	$0	.00%
Interfund Payments for S	$208,929	$219,191	$273,366	$54,175	24.72%
Election Services	**$2,209,006**	**$2,343,670**	**$2,602,448**	**$258,778**	**11.04%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 486 Voter Registration Servic

Program Description: Voter Registration Services maintains the voter registration files by adding, deleting, transferring, and editing voter registration records on a daily basis. This division also processes all absentee and ongoing absentee ballots, verifies names on initiative petitions, and provides administrative support to the local voters pamphlet.

Program Changes: All changes are related to increased voter registration due to the Presidential Election year impact. There will be mandated requirements for us to send voter ID cards to all registered voters in order to comply with the National Voter Registration Act (NVRA).

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Voter Registration Servic	7.000	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$372,156	$358,106	$365,458	$7,352	2.05%
Personnel Benefits	$82,039	$82,866	$90,156	$7,290	8.80%
Supplies	$71,323	$50,000	$77,027	$27,027	54.05%
Other Services And Char	$95,795	$105,928	$110,017	$4,089	3.86%
Interfund Payments for S	$161,926	$110,313	$144,357	$34,044	30.86%
Voter Registration Serv	**$783,239**	**$707,213**	**$787,015**	**$79,802**	**11.28%**

Snohomish County 2004 Budget: Program Description

Fund: 100 Animal Bequest Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 481 Licensing

Program Description: The purpose of the Animal Bequest fund is to provide funding and support for programs, activities, equipment and/or facilities for the benefit of animals in unincorporated Snohomish County. Resources for this fund shall be from donations, gifts, and bequests by persons, businesses, and organizations. Additional funding may be received from the general fund as a request in the annual budget process.

Program Changes: None

Budget Changes: We are requesting funds for implementing a dog microchip program, to eliminate inappropriate use of shelters for lost dogs.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$0	$3,500	$4,950	$1,450	41.43%
Other Services And Char	$0	$3,000	$3,000	$0	.00%
Licensing	**$0**	**$6,500**	**$7,950**	**$1,450**	**22.31%**

Snohomish County 2004 Budget: Program Description

Fund: 186 Auditor's O & M

Division: 130 Auditor O & M

Department: 11 Auditor

Program: 430 Records Services

Program Description: The Auditor's O&M "Recording System" fund is the portion of the Auditor's O&M Fund (#186) used to implement the Recording System and maintenance as authorized by RCW 36.18.010 and 36.22.160. Used since 1990, this fund is designed to support the installation and ongoing maintenance of the Auditor's document imaging system. This fund is separate from funds allotted for archival preservation.

In accordance with RCW 36.22.170, the Auditor's O&M "Archival Preservation" fund is the portion of the Auditor's O&M Fund that is alloted for ongoing preservation of historical documents of all county offices and departments.

Archival records are defined as those county records series documents that have historical, artifactual or research value as defined by the Washington State Archives - Local Records Committee Retention Schedules. It is not the purpose of these funds to supplant agencies ongoing record keeping responsiblities. The preservation efforts are geared toward preserving and providing better public access to records of outstanding historical value.

The 'archival records' fund is managed by the Auditor, who designates the amount of archival preservation funding available to the Administrative Technology Committee to present as an available funding source to all departments with historical preservation needs.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Records Services	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$70,602	$59,604	$67,992	$8,388	14.07%
Personnel Benefits	$14,675	$16,353	$14,649	($1,704)	(10.42%)
Supplies	$58	$0	$0	$0	.00%
Other Services And Char	$94,691	$372,702	$484,528	$111,826	30.00%
Interfund Services	$82,413	$84,325	$81,000	($3,325)	(3.94%)
Capital Outlays	$20,676	$25,000	$25,000	$0	.00%
Interfund Payments for S	$6,040	$5,977	$6,365	$388	6.49%
Records Services	**$289,155**	**$563,961**	**$679,534**	**$115,573**	**20.49%**

Snohomish County 2004 Budget: Program Description

Fund: 189 Elections Equip Cumulative Res

Division: 140 Election Equipment

Department: 11 Auditor

Program: 485 Election Services

Program Description: This fund was created in 1991 to generate revenue to support election equipment purchases. The fund supports itself by charging an overhead charge to conduct elections and for maintaining voter registration records.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$22,180	$0	($22,180)	(100.00%)
Interfund Services	$22,822	$135,000	$100,000	($35,000)	(25.93%)
Capital Outlays	$37,117	$55,000	$149,875	$94,875	172.50%
Interfund Payments for S	$2,871	$2,820	$3,199	$379	13.44%
Election Services	**$62,810**	**$215,000**	**$253,074**	**$38,074**	**17.71%**

Snohomish County 2004 Budget: Program Description

Fund: 189 Elections Equip Cumulative Res

Division: 140 Election Equipment

Department: 11 Auditor

Program: 486 Voter Registration Servic

Program Description: This fund was created in 1991 to generate revenue to support election equipment purchases. The fund supports itself by charging an overhead charge to conduct elections and for maintaining voter registration records.

Program Changes: None

Budget Changes: None

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$62,820	$0	$0	$0	.00%
Capital Outlays	$3,063,042	$0	$0	$0	.00%
Voter Registration Serv	**$3,125,862**	**$0**	**$0**	**$0**	**.00%**

Department: 12 Finance

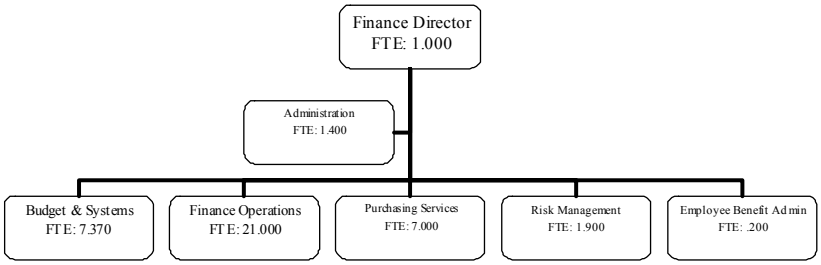
Dept. Director: Roger Neumaier

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Finance Department is to provide stewardship of Snohomish County's resources, to provide financial expertise and quality information to the staff, citizens, and communities of the County in compliance with legal requirements and policies. Through our diverse activities and duties, we are committed to reach out to County departments and other governmental agencies to cooperate in fulfilling their missions.

Legislative Authority: SCC 2.100:
The department has the authority to implement administrative policies and procedures that provide for a comprehensive, orderly basis for program planning, budget development, and fiscal management and control, to promote more efficient management of public funds.

Organization Chart:



Service Provided: The Finance Department is comprised of five division areas which provide the following primary services:

Administration - advises the Executive and Council on financial policy issues, develop and implement business process changes, works with outside entities on major capital projects, and provides management and office support for all divisions.
Budget & Systems - provides budget development and analytical services, financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis, provides cost of compensation analysis, and administers the countywide financial system.
Financial Operations - provides accounting services, payroll services, and payments to vendors for goods and services. Provides certain of these same services to outside districts.
Purchasing - provides procurement, competitive bidding, contracting, and related services for all county departments.
Risk Management - protects the county against accidental losses, which would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

* Legislative changes
* Economic indicators
* Annexation/incorporation activities

Snohomish County 2004 Budget: Department Overview

Department: 12 Finance

Dept. Director: Roger Neumaier

Financial Consultant: Mambo Emedi

Major Projects:
1.) Enhancement to Travel Credit Cards (Purchase Cards).
2.) Transition of the Accounts Payable ACH (Direct Deposit for Vendors) pilot to full implementation.
3.) Conversion to Muni Man Cayenta Version 7 and ACTUATE 7.
4.) Time and Attendance, Play Lag implementation.
5.) Risk Manager and Prosecuting Attorney working in conjunction to refine the claims adjusting services.

Budget Changes: Adds a Fund 506 fte position to manage the County's risk management effots.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	37.575	37.775	37.775	36.875	-0.900
Snohomish County Insur	2.000	1.900	1.900	2.800	0.900
Employee Benefit Trust	0.300	0.200	0.200	0.200	0.000
Finance	**39.875**	**39.875**	**39.875**	**39.875**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$21,412	$0	$0	$0	.00%
Charges For Services	$96,000	$39,069	$48,000	$8,931	22.86%
Miscellaneous Revenues	$5,633,744	$8,774,986	$8,573,626	($201,360)	(2.29%)
Finance	**$5,751,156**	**$8,814,055**	**$8,621,626**	**($192,429)**	**(2.18%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$6,993	$0	($6,993)	(100.00%)
Salaries	$2,145,550	$2,198,921	$2,219,284	$20,363	.93%
Personnel Benefits	$479,668	$526,888	$585,232	$58,344	11.07%
Supplies	$28,326	$37,430	$37,430	$0	.00%
Other Services And Char	$6,073,437	$7,156,221	$7,159,721	$3,500	.05%
Interfund Payments for S	$650,900	$670,949	$717,006	$46,057	6.86%
Finance	**$9,377,880**	**$10,597,402**	**$10,718,673**	**$121,271**	**1.14%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$3,199,087	$3,342,165	$3,416,091	$73,926	2.21%
Snohomish County Insur	$6,157,630	$7,233,405	$7,280,027	$46,622	.64%
Employee Benefit Trust	$21,163	$21,832	$22,555	$723	3.31%
Finance	**$9,377,880**	**$10,597,402**	**$10,718,673**	**$121,271**	**1.14%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 200 Budget & Finance Admin

Department: 12 Finance

Program: 410 Administration

Program Description: The mission of the Department of Budget and Finance is to provide decision makers with financial tools in the form of reports, financial analysis, and policy analysis and recommendations. The Finance Department is also responsible for the development and maintenance of budgeting, accounting, auditing and reporting procedures and systems, which provide accurate and timely information to all levels of county government and to the public.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	1.400	2.400	2.400	1.500	-0.900

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$150,787	$160,512	$95,257	($65,255)	(40.65%)
Personnel Benefits	$31,769	$37,632	$41,204	$3,572	9.49%
Supplies	$20,852	$24,195	$24,195	$0	.00%
Other Services And Char	$40,110	$55,410	$55,410	$0	.00%
Interfund Payments for S	$259,082	$286,487	$292,804	$6,317	2.20%
Administration	**$502,600**	**$564,236**	**$508,870**	**($55,366)**	**(9.81%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 220 Financial Operations

Department: 12 Finance

Program: 425 Finance Operations

Program Description: The Financial Operations Division aims to provide the County with exceptional and responsive accounting and fiscal processing systems that promotes public accountability and focus on customer service. The division provides technical or specialized financial and fiscal services to the County in all the different facets of accounting. This will include services in financial reporting, payroll, accounts payable, accounts receivable, cash collection, debt service, asset management, and general ledger maintenance.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Finance Operations	21.000	21.000	21.000	21.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,015,257	$1,038,346	$1,061,597	$23,251	2.24%
Personnel Benefits	$238,394	$260,290	$284,235	$23,945	9.20%
Other Services And Char	$23,625	$11,643	$11,643	$0	.00%
Interfund Payments for S	$88,604	$93,754	$118,353	$24,599	26.24%
Finance Operations	**$1,365,880**	**$1,404,033**	**$1,475,828**	**$71,795**	**5.11%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 227 Purchasing

Department: 12 Finance

Program: 840 Purchasing Services

Program Description: The Purchasing Division provides procurement, competitive bidding, contracting, and related services for all county departments. They work closely with the contractors and suppliers to generate broad interest and participation in fulfilling county requirements for equipment, supplies, services and public work. They ensure compliance with State and county procurement laws and policies.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Purchasing Services	7.000	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$320,124	$329,170	$337,258	$8,088	2.46%
Personnel Benefits	$78,592	$89,348	$94,972	$5,624	6.29%
Supplies	$7,093	$4,235	$4,235	$0	.00%
Other Services And Char	$19,039	$45,784	$45,784	$0	.00%
Interfund Payments for S	$42,212	$32,466	$35,323	$2,857	8.80%
Purchasing Services	**$467,061**	**$501,003**	**$517,572**	**$16,569**	**3.31%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 240 Financial Planning Services

Department: 12 Finance

Program: 423 Budget And Systems Services

Program Description: The Budget and Systems Services division promotes the fiscal health of Snohomish County by providing the best quality budget services, financial reporting, analysis, consultation, and information to Executive, Council, departmental management and departmental clients as an aid to making sound economic decisions. This division is responsible for the development and maintenance of budget, CIP, annexation, cost of compensation, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Budget And Systems Ser	8.175	7.375	7.375	7.375	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$495,735	$497,319	$512,212	$14,893	2.99%
Personnel Benefits	$101,484	$107,361	$115,884	$8,523	7.94%
Supplies	$304	$2,500	$2,500	$0	.00%
Other Services And Char	$7,183	$9,300	$12,800	$3,500	37.63%
Interfund Payments for S	$258,841	$256,413	$270,425	$14,012	5.46%
Budget And Systems Se	**$863,546**	**$872,893**	**$913,821**	**$40,928**	**4.69%**

Snohomish County 2004 Budget: Program Description

Fund: 506 Snohomish County Insurance

Division: 262 Insurance Claims

Department: 12 Finance

Program: 471 Administration-General

Program Description: Snohomish County Risk Management's mission is to protect the county against accidental losses, actual and potential, which, in the aggregate, would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities to taxpayers and the public.

Program Changes: None.

Budget Changes: A senior risk manager position was added to provide oversight of County risk management efforts.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration-General	2.000	1.900	1.900	2.800	0.900

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$6,993	$0	($6,993)	(100.00%)
Salaries	$145,352	$154,950	$196,064	$41,114	26.53%
Personnel Benefits	$26,561	$29,049	$43,278	$14,229	48.98%
Supplies	$78	$6,500	$6,500	$0	.00%
Other Services And Char	$5,983,480	$7,034,084	$7,034,084	$0	.00%
Interfund Payments for S	$2,160	$1,829	$101	($1,728)	(94.48%)
Administration-Genera	**$6,157,630**	**$7,233,405**	**$7,280,027**	**$46,622**	**.64%**

Snohomish County 2004 Budget: Program Description

Fund: 508 Employee Benefit

Division: 205 Employee Benefit Admin - Finance

Department: 12 Finance

Program: 410 Employee Benefit Admin - Finance

Program Description: This program provides financial support and analysis to County Employee Benefits Trust.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Employee Benefit Admin	0.300	0.200	0.200	0.200	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$18,296	$18,624	$16,896	($1,728)	(9.28%)
Personnel Benefits	$2,867	$3,208	$5,659	$2,451	76.40%
Employee Benefit Admi	**$21,163**	**$21,832**	**$22,555**	**$723**	**3.31%**

Department: 13 Human Resources

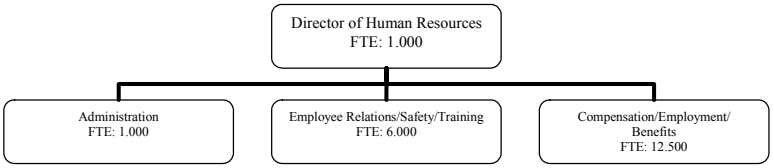
Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Mission Statement: Human Resources aims to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performing employees. We accomplish our mission by working as a business partner with management and employees of Snohomish County toward resolving issues, assisting management in designing work structures, complying with varying state, federal and local laws, determining staffing levels, recruiting new employees, and recommending employee training, benefit and reward systems.

Legislative Authority: RCW 41.14 -- Civil Service for Sheriff's Office
RCW 41.26 -- LEOFF Retirement System
RCW 41.56 -- Public Employees' Collective Bargaining
RCW 51 -- Industrial Insurance
FLSA -- WAC 296-126 (State)
FLSA -- 1938 - 52 State. 1060 (Federal)

Organization Chart:



Service Provided: Human Resources provides and administers a professional system of human resources management for County employees through the development, communication and reasoned application of policies, rules and procedures and by selection and implementation of programs which improve the effectiveness and efficiency of the County's human resources.

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee benefits, Employee relations, Labor negotiations, Affirmative Action, Safety, Diversity Programs, Emergency Preparedness, Employee Records and Information, and Staff support to human resources boards.

Budget Drivers: Risk management activities, including effective management of Federal Family Medical Leave Act and Americans with Disabilities Act, have increased every year since 1990. In addition, recruitment, labor contract administration and safety are requiring additional attention due to County-wide growth. The Campus Redevelopment Initiative is raising issues and challenges in the workforce; many come to Human Resources as a "to do" or a case to manage. 2004 budget reductions will increase workload due to liability associated with layoffs.

Major Projects: The following major projects or issues are included in this budget.
- Case management of medical issues.
- Implementation of Human Resources Technology Plan.
- Recruitment and hiring for approximately 250 positions.

Snohomish County 2004 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

- Consultation on labor relations and employee relations issues (approximately 6,000 service requests per year).
- Maintenance of self-insured status under workers' compensation.
- Management of effective safety and return-to-work programs.
- Development of a management and staff training and development initiative from the ground up.
- Provision of leadership through CRI "growing pains".
- Staffing of the County switchboard.
- Compliance with Civil Service and LEOFF Board requirements.
- Management of diversity initiatives designed to attract and retain employees reflective of the cultural diversity of our community.
- Management training on human resources policies.
- Development and presentation of staff training and development.
- Oversight of supervisor training.
- Development of policies and training on policies.
- Response to reclass requests.
- Practice of emergency management program.
- Response to layoffs county-wide with contract interpretation and outplacement services.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	21.000	21.000	21.000	19.500	-1.500
Snohomish County Insur	0.500		0.000	0.000	
Employee Benefit Trust	0.000	0.000	0.000	1.000	1.000
Human Resources	**21.500**	**21.000**	**21.000**	**20.500**	**-0.500**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Charges For Services	$742,287	$1,376,400	$2,521,392	$1,144,992	83.19%
Miscellaneous Revenues	$19,714,706	$21,634,679	$29,728,877	$8,094,198	37.41%
Operating Transfers In	$1,333,326	$1,498,252	$1,041,913	($456,339)	(30.46%)
Human Resources	**$21,790,319**	**$24,509,331**	**$33,292,182**	**$8,782,851**	**35.83%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$238,314	$578,839	$340,525	142.89%
Salaries	$1,066,576	$1,102,430	$1,116,200	$13,770	1.25%
Personnel Benefits	$239,239	$270,230	$300,195	$29,965	11.09%
Supplies	$29,307	$36,154	$38,354	$2,200	6.09%
Other Services And Char	$22,714,958	$22,823,987	$31,945,189	$9,121,202	39.96%
Interfund Services	$945,574	$1,043,636	$508,167	($535,469)	(51.31%)
Interfund Payments for S	$287,268	$298,994	$283,697	($15,297)	(5.12%)
Human Resources	**$25,282,922**	**$25,813,745**	**$34,770,641**	**$8,956,896**	**34.70%**

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$1,830,391	$1,931,788	$1,841,120	($90,668)	(4.69%)
Snohomish County Insur	$391,710	$411,638	$220,735	($190,903)	(46.38%)
Employee Benefit Trust	$23,060,821	$23,470,319	$32,708,786	$9,238,467	39.36%
Human Resources	**$25,282,922**	**$25,813,745**	**$34,770,641**	**$8,956,896**	**34.70%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 610 Administration

Program Description: The Administration unit of the Human Resources Department provides technical support services to the management and technical staff of the department. This includes payroll, scheduling and logistics for large projects, training events and labor relations/contract negotiations. This also includes management of diversity initiatives designed to attract and retain employees reflective of the cultural diversity of our community.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$155,467	$156,012	$158,921	$2,909	1.86%
Personnel Benefits	$33,988	$37,384	$48,825	$11,441	30.60%
Supplies	$9,649	$9,558	$9,558	$0	.00%
Other Services And Char	$25,252	$20,533	$20,533	$0	.00%
Interfund Payments for S	$231,987	$269,054	$273,896	$4,842	1.80%
Administration	**$456,342**	**$492,541**	**$511,733**	**$19,192**	**3.90%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 625 Emply/Classfica'N/Benefit

Program Description: This program is responsible for consulting with departments on the hiring and promotion of qualified individuals.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Emply/Classfica'N/Benef	13.000	13.000	13.000	11.500	-1.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$615,920	$633,548	$575,968	($57,580)	(9.09%)
Personnel Benefits	$143,431	$158,002	$151,726	($6,276)	(3.97%)
Supplies	$7,564	$4,309	$4,309	$0	.00%
Other Services And Char	$21,690	$17,012	$17,012	$0	.00%
Interfund Services	$74,500	$79,130	$0	($79,130)	(100.00%)
Interfund Payments for S	$7,682	$8,952	$5,295	($3,657)	(40.85%)
Emply/Classfica'N/Ben	**$870,786**	**$900,953**	**$754,310**	**($146,643)**	**(16.28%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 640 Empl Relat'Ns/Safety/Trai

Program Description: This program effectively administers all labor contracts and employee relations programs and services for the 2,700 plus County employees. This includes providing internal consulting services in discipline, terminations, ADA, FMLA and local laws. This also includes management of effective safety and return-to-work programs.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Empl Relat'Ns/Safety/Tra	6.000	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$262,518	$312,870	$336,000	$23,130	7.39%
Personnel Benefits	$56,529	$74,844	$82,364	$7,520	10.05%
Supplies	$6,579	$11,987	$11,987	$0	.00%
Other Services And Char	$147,681	$132,809	$140,221	$7,412	5.58%
Interfund Payments for S	$29,955	$5,784	$4,506	($1,278)	(22.10%)
Empl Relat'Ns/Safety/T	**$503,262**	**$538,294**	**$575,078**	**$36,784**	**6.83%**

Snohomish County 2004 Budget: Program Description

Fund: 506 Snohomish County Insurance **Division:** 360 Safety Program

Department: 13 Human Resources **Program:** 627 Safety

Program Description: This program, under the Snohomish County Insurance Fund, is used to disburse funds collected from Internal Service revenues to cover expenses incurred by the Human Resources department (housed in the General Fund) in its administration of the County's Safety program.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Safety	0.500		0.000	0.000	

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$32,672	$0	$0	$0	.00%
Personnel Benefits	$5,291	$0	$0	$0	.00%
Supplies	$2,389	$7,700	$7,700	$0	.00%
Interfund Services	$351,358	$403,938	$213,035	($190,903)	(47.26%)
Safety	**$391,710**	**$411,638**	**$220,735**	**($190,903)**	**(46.38%)**

Snohomish County 2004 Budget: Program Description

Fund: 508 LEOFF I

Division: 370 Employee Benefit Trust

Department: 13 Human Resources

Program: 740 LEOFF I

Program Description: The purpose of this program within the Employee Benefit Trust Fund 508 is to track fiscal activity for benefit and claims costs and related funding for LEOFF I participants.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$105,772	$0	($105,772)	(100.00%)
Other Services And Char	$506,415	$375,300	$644,732	$269,432	71.79%
LEOFF I	**$506,415**	**$481,072**	**$644,732**	**$163,660**	**34.02%**

Snohomish County 2004 Budget: Program Description

Fund: 508 Employee Benefit

Division: 370 Employee Benefit Trust

Department: 13 Human Resources

Program: 730 Health Insurance Services

Program Description: The mission of the Employee Benefit Trust is to develop and administer cost-effective health-related programs and services, which benefit all County employees and will result in the maintenance of a healthy and productive work force.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Health Insurance Service	0.000	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$132,542	$578,839	$446,297	336.72%
Salaries	$0	$0	$45,312	$45,312	100.00%
Personnel Benefits	$0	$0	$17,280	$17,280	100.00%
Supplies	$3,126	$2,600	$4,800	$2,200	84.62%
Other Services And Char	$22,013,920	$22,278,333	$31,122,691	$8,844,358	39.70%
Interfund Services	$519,716	$560,568	$295,132	($265,436)	(47.35%)
Interfund Payments for S	$17,645	$15,204	$0	($15,204)	(100.00%)
Health Insurance Servi	**$22,554,406**	**$22,989,247**	**$32,064,054**	**$9,074,807**	**39.47%**

Department: 14 Information Services

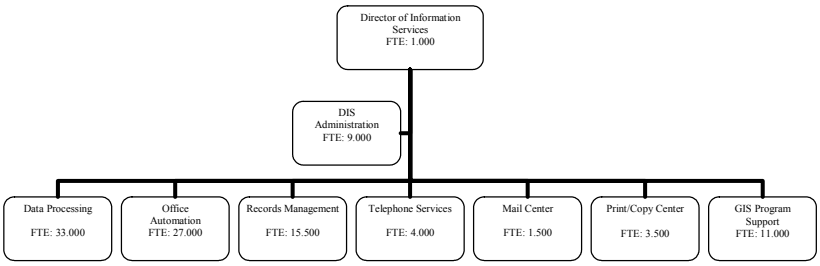
Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

Mission Statement: The mission of the Department of Information Services is to deliver quality business services that empower and support our customers in the accomplishment of their missions.

Legislative Authority: Snohomish County Code 2.350

Organization Chart:



Service Provided: The Department of Information Services provides enterprise information processing services through several programs.

The Data Processing program provides three main functions: Technical Systems Support, Applications Support, and Project Office activities.

The function of the Office Automation program is to assist departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for three technology assets including network infrastructure, workstation, and office automation application structures managed by the Department of Information Services.

The GIS Division continues to help client agencies and departments utilize GIS data and tools for the continued effective use of the county-wide GIS. The division also provides guidance and suggestions for future use of GIS.

The function of Records Management & Micrographic Services is to develop and administer record retention schedules, and operate and manage the County's records center, imaging, and micrographic services in accordance with state statutes and standards.

The function of the Print/Copy Center is to manage and administer the County's printing and photocopying services with County staff on County equipment, and coordinating services of print vendors.

The Mail Center provides mail services to County departments for incoming, outgoing, and interoffice mail.

The function of the Telephone Services is to manage the County's telecommunications systems, network and wiring plant, and to design functional systems that meet client needs.

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to County information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels:

County "Budget Directives for 2004", the "Vision for Countywide Technology Planning and Processes" and leadership focus on "Law and Justice Efficiencies" and "Economic Development" include emphasis on using technology components to a higher degree in Information Services' business operations. In reaching these goals and objectives, Information Services anticipates continued demands to improve our public access (Internet), establish imaging infrastructure for key document sets, and strive to better integrate existing systems and data to improve efficiencies. This increase in demand is expected to require additional staff resources in application development, systems and network engineering, security and compliance, telecommunications, and overall financial management of projects and operating costs.

This increased emphasis on technology solutions to business needs does not diminish the need to maintain and support existing systems. The Data Processing, Office Automation, and GIS programs continue to experience increased quantity and complexity in help desk calls, PC and network device counts, upgrade activity, and network administration duties. Strategic applications are increasing in complexity as object-oriented tools allow advanced operations in a variety of settings that require machine configuration, tuning, and problem resolution, and impact the network infrastructure with increased data traffic and storage requirements. All of this activity is driving replacement/enhancement efforts just to maintain existing performance and capacity levels.

Records Management, Print and Copy Center, and Mail Services will experience increased volumes as departmental growth creates demands for additional resources. In 2004 we anticipate significant efforts by Records Management to establish the base infrastructure for imaging and document management as key document sets are made available digitally and at the same time dramatically change the way the county stores and manages records during large scale moves and facility operational changes.

Campus redevelopment initiatives are directly impacting resources in all areas of Information Services. The efforts include facility technology design, estimating and planning efforts for the new jail, records center, and administrative buildings, in addition to temporary relocation of County work groups and technology infrastructure affected by construction activities.

Major Projects: Major new projects for 2004 that have been identified by the functional technology committees fall in the following major categories: Law and Justice Integration projects, Electronic Document Management, Legislative Tracking System, Airport Complex Infrastructure, CRI technology related options, and numerous small and intermediate projects.

Additionally, infrastructure replacement projects targeting components of our application, network, workstation, and data/facility structures are planned.

Snohomish County 2004 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

Budget Changes: Information Services base budget request has increased approximately $550,000 over the prior year when adjusted for one-time interfund transfers and accounting changes in 2003. This change is due to the continued increased use of technology to support cost effective County operations. The differential includes full year impacts of increased staffing levels appropriated in 2003, adjusted repair and maintenance expenditures reflective of technology asset changes, and various adjustments to other miscellaneous operating costs.

Information Services' 2004 decision packages include multi-year funding for Electronic Document and Records Management, a Legislative Tracking System (part of the technology replacement program), an Airport Complex Infrastruture Project, an Application Server Migration project and CRI technology project. A one-time operating transfer decision package is included to move $2.667 million from 505 fund balance to 315 capital projects to support priority projects.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Information Services	97.500	102.500	102.500	105.500	3.000
Information Services	**97.500**	**102.500**	**102.500**	**105.500**	**3.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$2,352,758	$4,406,215	$2,053,457	87.28%
Charges For Services	$13,873,148	$15,367,596	$14,543,758	($823,838)	(5.36%)
Miscellaneous Revenues	$237,609	$390,317	$153,678	($236,639)	(60.63%)
Operating Transfers In	$1,912,839	$3,044,850	($1,098,046)	($4,142,896)	(136.06%)
Information Services	**$16,023,596**	**$21,155,521**	**$18,005,605**	**($3,149,916)**	**(14.89%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$4,535,803	$5,898,496	$6,078,460	$179,964	3.05%
Personnel Benefits	$1,000,541	$1,384,896	$1,547,919	$163,023	11.77%
Supplies	$2,949,366	$2,348,603	$1,155,311	($1,193,292)	(50.81%)
Other Services And Char	$2,922,515	$4,535,655	$975,435	($3,560,220)	(78.49%)
Interfund Services	$1,030,869	$3,105,753	$2,783,912	($321,841)	(10.36%)
Capital Outlays	$531,630	$3,196,486	$4,945,840	$1,749,354	54.73%
Debt Service: Principal	$326,600	$0	$0	$0	.00%
Debt Service: Interest &	$133,343	$0	($127,241)	($127,241)	#Div/0!
Interfund Payments for S	$691,704	$685,632	$645,969	($39,663)	(5.78%)
Information Services	**$14,122,370**	**$21,155,521**	**$18,005,605**	**($3,149,916)**	**(14.89%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Data Processing Capital	$1,306,842	$3,315,981	$42,338	($3,273,643)	(98.72%)
Information Services	$12,815,528	$17,839,540	$17,963,267	$123,727	.69%
Information Services	**$14,122,370**	**$21,155,521**	**$18,005,605**	**($3,149,916)**	**(14.89%)**

Snohomish County 2004 Budget: Program Description

Fund: 315 Data Processing Capital

Division: 417 Infrastructure Replacement

Department: 14 Information Services

Program: 418 Infrastructure Replacement

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to County information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. A methodology which estimates the replacement valuation of these assets is used to project average annual investments that are targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$455	$0	$0	$0	.00%
Personnel Benefits	$241	$0	$0	$0	.00%
Supplies	$500,038	$0	($92,134)	($92,134)	(100.00%)
Other Services And Char	$33,215	$0	$0	$0	.00%
Capital Outlays	$529,814	$1,792,786	$1,066,340	($726,446)	(40.52%)
Interfund Payments for S	$39,824	$40,317	$41,384	$1,067	2.65%
Infrastructure Replace	**$1,103,586**	**$1,833,103**	**$1,015,590**	**($817,513)**	**(44.60%)**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services **Division:** 400 Data Processing

Department: 14 Information Services **Program:** 880 Data Processing

Program Description: The Data Processing division provides two main functions: Technical Systems Support and Applications Support activities. Technical Systems Support provides clients with technical resources for engineering, database administration, system management, operations, and help-desk-related support services to meet information processing requirements. Applications Support assists client departments with their missions by providing and maintaining innovative and cost effective information processing solutions. These two core functions work in conjunction with other DIS programs and with departmental technology resources to manage enterprise technology assets including application structures, database structures, network infrastructure, and workstation assets managed by the Department of Information Services.

Program Changes: DIS will be expanding its role with outside jurisdictions by way of contracts and interlocal agreements in an effort to maximize efficiencies.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Data Processing	33.000	33.000	33.000	33.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$2,009,852	$2,264,834	$2,223,695	($41,139)	(1.82%)
Personnel Benefits	$422,005	$500,965	$522,812	$21,847	4.36%
Supplies	$98,916	$149,999	$149,999	$0	.00%
Other Services And Char	$1,221,117	$1,581,900	$1,696,000	$114,100	7.21%
Interfund Services	$883,437	$3,000	$3,000	$0	.00%
Capital Outlays	$0	$178,000	$178,000	$0	.00%
Interfund Payments for S	$206,694	$203,492	$176,636	($26,856)	(13.20%)
Data Processing	**$4,842,021**	**$4,882,190**	**$4,950,142**	**$67,952**	**1.39%**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services

Division: 405 Administrative Services

Department: 14 Information Services

Program: 882 Adminstrative Services

Program Description: This unit provides policy direction, administrative support, and management support to the various operating programs of the Information Services Department, including Data Processing, Office Automation, Records Management, Print Shop and Mail Center, Telephone Services, and Geographic Information Systems. Administrative Services provides these divisions with financial management, accounting, personnel administration, record keeping, and related support services. This unit consists of seven FTEs: The director and six administrative staff, including the Deputy Director and Administrative Services Manager. The Project Office assists departments and internal DIS work groups with project management, contract management, technology coordination, and standards development.

Program Changes: Copier and communications budgets from other DIS divisions were consolidated into Administrative Services.

Budget Changes: For budget year 2004, DIS moved an Administrative Coordinator from GIS and an Accounting Tech II from Telephone Services into Administrative Services.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Adminstrative Services	5.000	7.000	9.000	10.000	3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$261,211	$501,939	$630,599	$128,660	25.63%
Personnel Benefits	$50,533	$98,104	$166,548	$68,444	69.77%
Supplies	$10,528	$8,800	$23,800	$15,000	170.45%
Other Services And Char	$6,313	$158,070	$145,720	($12,350)	(7.81%)
Interfund Services	$0	$2,959,850	$2,667,000	($292,850)	(9.89%)
Capital Outlays	$0	$15,000	$0	($15,000)	(100.00%)
Interfund Payments for S	$51,912	$25,422	$23,799	($1,623)	(6.38%)
Adminstrative Services	**$380,498**	**$3,767,185**	**$3,657,466**	**($109,719)**	**(2.91%)**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services

Division: 420 Records Management

Department: 14 Information Services

Program: 890 Records Mgt & Micrographic

Program Description: The function of Records Management & Micrographic Services is to develop and administer record retention schedules and operate and manage the County's records center, micrographic services, and imaging in accordance with State statutes and standards.

Program Changes: The Records Center now occupies the new facility at the Glacier Building, which has increased capacity and workload. This will benefit county departments who plan to move theirrecords to the new center to meet reduced campus space allocations.

Additional workload pressure will be present with the movement of enterprise imaging into full production mode. Many departments are positioning to leverage the ability to image and access those images across functional lines, further reducing file storage in offices.

Budget Changes: 2004 base budget includes space rental increases, which are related to the move to the new Records Center in the Glacier Building.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Records Mgt & Microgra	15.500	15.500	15.500	15.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$351,415	$502,359	$512,209	$9,850	1.96%
Personnel Benefits	$109,771	$166,630	$187,124	$20,494	12.30%
Supplies	$85,733	$68,246	$119,746	$51,500	75.46%
Other Services And Char	$184,485	$226,217	$184,212	($42,005)	(18.57%)
Interfund Services	$0	$30,229	$106,982	$76,753	253.91%
Capital Outlays	$0	$13,500	$0	($13,500)	(100.00%)
Interfund Payments for S	$42,601	$44,572	$210,185	$165,613	371.56%
Records Mgt & Microg	**$774,005**	**$1,051,753**	**$1,320,458**	**$268,705**	**25.55%**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services

Division: 430 Mail Center

Department: 14 Information Services

Program: 860 Mail Center

Program Description: The function of the Mail Center program is to provide mail services to County departments for incoming, outgoing, and interoffice mail.

Program Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Mail Center	1.500	1.500	1.500	1.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$40,033	$45,509	$51,907	$6,398	14.06%
Personnel Benefits	$10,092	$20,366	$18,728	($1,638)	(8.04%)
Supplies	$541,324	$533,400	$542,000	$8,600	1.61%
Other Services And Char	$4,433	$7,800	$7,975	$175	2.24%
Capital Outlays	$0	$0	$35,000	$35,000	100.00%
Interfund Payments for S	$23,274	$34,393	$12,468	($21,925)	(63.75%)
Mail Center	**$619,155**	**$641,468**	**$668,078**	**$26,610**	**4.15%**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services **Division:** 440 GIS Program Management

Department: 14 Information Services **Program:** 881 Geographic Info Programs

Program Description: The GIS division designs, manages, coordinates and supports operation of the Countywide Geographic Information System (GIS). This encompasses application development, database management, digital data development, custom mapping products, help desk support, and participation in support of the Land Technology Committee.

Program Changes: The ongoing GIS operational services are expected to continue to concentrate on the development of enterprise GIS applications. Examples of such applications include the Assessor's Property Information System (SCOPI) and PDS's Permit/Zoning map application.

Throughout 2004, the GIS program will be broadening its customer base with development activities such as the Sheriff's Registered Sex Offender web application as well as PDS's Web-Based FEMA Flood Determination application, a transition to the new release of spacial processing systems.

2004 is the purchase year in the County's ongoing 3 year orthophotography appropriations cycle. The purchase in 2004 is anticipated to include partnerships with other organizations such as Snohomish County PUD in order to maximize cost savings and leverage strategic partnerships. The aerial photography is an important data source for maintaining GIS data, performing complex analysis, and supporting enterprise GIS applications.

Budget Changes: An Administrative Assistant position has been transferred to the Administrative Services division of DIS.

Upon completion of the ArcSDE and ArcGIS pilot projects, with the cooperation from each Department's Director and GIS representative, these initiatives will move into the first steps of full implementation. This means the existing Central GIS Database will begin a multi-year migration towards the new ESRI Geodatabase environment and the ArcGIS software will be deployed to each department for use in their daily operations. The Geodatabase will benefit the County by centralizing GIS data, enhance data query response times, and improve web application deployment. ArcGIS will provide a more advanced windows based application for performing analysis and mapping.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Geographic Info Program	14.000	12.000	11.000	11.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$540,518	$719,637	$695,754	($23,883)	(3.32%)
Personnel Benefits	$121,277	$161,475	$162,580	$1,105	.68%
Supplies	$419,564	$20,000	$20,000	$0	.00%
Other Services And Char	$74,902	$192,000	$193,900	$1,900	.99%
Interfund Services	$92,500	$0	$0	$0	.00%
Capital Outlays	$0	$169,000	$82,000	($87,000)	(51.48%)
Debt Service: Principal	$326,600	$0	$0	$0	.00%
Debt Service: Interest &	$133,343	$0	$0	$0	.00%
Interfund Payments for S	$68,226	$50,711	$43,476	($7,235)	(14.27%)
Geographic Info Progr	**$1,776,930**	**$1,312,823**	**$1,197,710**	**($115,113)**	**(8.77%)**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services

Division: 450 Print/Copy Center

Department: 14 Information Services

Program: 870 Printing & Duplication

Program Description: The function of the Print/Copy Center is to manage and administer the County's printing and photocopying services with services provided directly by County staff on County equipment, and coordinate services of outside print vendors.

Program Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Printing & Duplication	3.500	3.500	3.500	3.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$143,299	$152,215	$151,671	($544)	(.36%)
Personnel Benefits	$39,054	$41,357	$45,594	$4,237	10.24%
Supplies	$130,809	$162,900	$167,900	$5,000	3.07%
Other Services And Char	$41,006	$59,975	$58,675	($1,300)	(2.17%)
Interfund Payments for S	$42,244	$54,996	$28,411	($26,585)	(48.34%)
Printing & Duplication	**$396,412**	**$471,443**	**$452,251**	**($19,192)**	**(4.07%)**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services

Division: 460 Office Automation

Department: 14 Information Services

Program: 888 Office Automation

Program Description: The function of the Office Automation program is to assist departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for three technology assets including network infrastructure, workstation, and office automation application structures managed by the Department of Information Services.

Core service philosophies for supporting network infrastructure include provisions to maintain secure, reliable, and low cost local and wide-area connectivity; to deliver network products and services to meet typical user needs; and to manage the infrastructure for long-term, high performance of application structures. The workstation assets are managed to consistently support user needs and meet growing demand. The program assists departments in establishing configuration rules and standards to maintain the integrity of the workstation and help control the cost of ownership.

Network infrastructure, workstation assets, and office automation application structures combine to provide a strong architecture for strategic applications and a productivity base for County employees. Enterprise applications managed by the program include network authentication, transport, security, file and print services; the delivery of standard office automation tools including word processing, spreadsheet, database, e-mail, calendar, graphics; and access to other state and local agencies and the Internet. Each of these assets are managed and supported to consistently support users' needs and meet growing demands through evolving departmental configuration rules, standards, and administrative practices.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Office Automation	19.000	25.000	25.000	27.000	2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$962,925	$1,437,466	$1,569,884	$132,418	9.21%
Personnel Benefits	$202,401	$329,242	$385,429	$56,187	17.07%
Supplies	$58,917	$97,300	$87,000	($10,300)	(10.59%)
Other Services And Char	$998,549	$1,376,400	$1,371,900	($4,500)	(.33%)
Interfund Services	$17,500	$60,000	$0	($60,000)	(100.00%)
Capital Outlays	$0	$138,000	$110,000	($28,000)	(20.29%)
Interfund Payments for S	$125,794	$112,367	$76,351	($36,016)	(32.05%)
Office Automation	**$2,366,086**	**$3,550,775**	**$3,600,564**	**$49,789**	**1.40%**

Snohomish County 2004 Budget: Program Description

Fund: 505 Information Services **Division:** 470 Telephone Services

Department: 14 Information Services **Program:** 861 Telephone

Program Description: The function of Telephone Services program is to manage the County's telecommunications systems, network, and wiring plant, and to design functional systems that meet client needs. Programs provide coordination of all move, add, change, and monthly transport charges for the core telecommunications structures.

Current major inventories include 17 PBX sites across County operated facilities supporting phone, fax, data, and integrated voice response systems.

Program Changes: The Telephone Program is expanding to support wireless services. This includes but is not limited to: wireless devices, 802.11a, 802.11b, and other GPRS Cell Technologies.

Budget Changes: The 2004 rate structure for billing Telephones has been drastically remodeled. The new model reflects a percent of expense allocations rather than line item expense distribution based on departmental use. This will greatly enable the use of telephony technology as well as simplify and reduce the cost of the billing process.

An Accounting Tech II has been moved to the Administrative Services Division of DIS. In addition, consolidation of several expense lines into Repair and Maintenance, Machinery and Equipment and Minor Equipment will reduce the complexity of the budget.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Telephone	6.000	5.000	4.000	4.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$198,747	$274,537	$242,741	($31,796)	(11.58%)
Personnel Benefits	$45,167	$66,757	$59,104	($7,653)	(11.46%)
Supplies	$1,103,537	$1,307,958	$137,000	($1,170,958)	(89.53%)
Other Services And Char	$191,033	$207,045	$1,471,800	$1,264,755	610.86%
Interfund Services	$37,432	$52,674	$52,674	$0	.00%
Capital Outlays	$0	$140,200	$117,500	($22,700)	(16.19%)
Interfund Payments for S	$84,504	$112,732	$35,779	($76,953)	(68.26%)
Telephone	**$1,660,421**	**$2,161,903**	**$2,116,598**	**($45,305)**	**(2.10%)**

Snohomish County 2004 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Roger Neumaier

Financial Consultant: Johnson, Haseleu

Mission Statement: The Nondepartmental Program exists to account for expenditures which serve multiple departments.

Legislative Authority: Legislative Authorization for this program's expenditures comes from the programs which it serves. This comes from the County Council Approved Budget.

Organization Chart:

Service Provided: The Nondepartmental budgets provides for performance of work or expenditure of funds that cross departmental programs. For example, payment of general items which benefit the county as a whole and do not fit directly within a service program of any specific department or organization are budgeted within the Nondepartmental organization. Most organizations within the interdepartmental agency are administered on behalf of the County Executive by the Department of Finance.

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911 etc.

Budget Drivers: Funds budgeted in the Debt Service Funds reflect current year debt obligations of the County, based on fiscal policies as implemented by the Department of Finance.

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	0.000	6.000	0.000	-3.500	-9.500
Emergency Services Co	2.000	2.000	2.000	2.000	0.000
Capital Projects	0.000		0.000	0.000	
Nondepartmental	**2.000**	**8.000**	**2.000**	**-1.500**	**-9.500**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$12,324,151	$8,264,902	($4,059,249)	(32.94%)
Taxes	$102,882,197	$106,417,743	$110,750,492	$4,332,749	4.07%
Licenses And Permits	$1,551,806	$1,779,641	$1,875,669	$96,028	5.40%
Intergovernmental Reven	$7,364,816	$7,420,647	$8,319,783	$899,136	12.12%

Department: 16 Nondepartmental

Dept. Director: Roger Neumaier

Financial Consultant: Johnson, Haseleu

Charges For Services	$4,125,772	$4,413,454	$4,801,015	$387,561	8.78%
Miscellaneous Revenues	$124,539	$3,018,911	$2,085,200	($933,711)	(30.93%)
Operating Transfers In	$959,904	$190	$782,950	$782,760	411978.95%
Nondepartmental	**$117,009,034**	**$135,374,737**	**$136,880,011**	**$1,505,274**	**1.11%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$110,421	$1,356,309	$825,631	($530,678)	(39.13%)
Personnel Benefits	$24,245	$26,715	$44,530	$17,815	66.69%
Supplies	$830	$1,000	$11,640	$10,640	1064.00%
Other Services And Char	$4,833,988	$11,076,785	$7,953,168	($3,123,617)	(28.20%)
Interfund Services	$22,917,786	$20,530,792	$19,754,913	($775,879)	(3.78%)
Capital Outlays	$0	$200,000	$200,000	$0	.00%
Interfund Payments for S	$419,867	$41,003	$43,324	$2,321	5.66%
Nondepartmental	**$28,307,136**	**$33,232,604**	**$28,833,206**	**($4,399,398)**	**(13.24%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$13,213,251	$12,678,633	$8,653,374	($4,025,259)	(31.75%)
Revenue Stabilization Fu	$869,904	$0	$0	$0	.00%
Grant Control	$0	$3,000,000	$1,741,752	($1,258,248)	(41.94%)
Emergency Services Co	$2,880,394	$4,572,933	$4,468,801	($104,132)	(2.28%)
Real Estate Excise Tax F	$11,343,587	$12,981,038	$13,969,279	$988,241	7.61%
Nondepartmental	**$28,307,136**	**$33,232,604**	**$28,833,206**	**($4,399,398)**	**(13.24%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 200 Public Health

Program Description: This program is for the yearly, ongoing support from Snohomish County to the Health District. It covers the County contribution and the Tuberculosis Control program that Counties are mandated to provide.

Program Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$3,354,995	$3,054,995	$3,054,995	$0	.00%
Public Health	**$3,354,995**	**$3,054,995**	**$3,054,995**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: The miscellaneous program within Nondepartmental accounts for a variety of expenditures including: expenditures which serve multiple departments, contingency funds for personnel costs (COLA), contingency funds and reserves for the County (RCO's), and the General Fund contribution to the CRI project.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Miscellaneous	0.000	6.000	0.000	-4.500	-10.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$1,243,453	$639,567	($603,886)	(48.57%)
Personnel Benefits	$0	$0	$0	$0	.00%
Other Services And Char	$2,125,056	$3,884,946	$2,591,465	($1,293,481)	(33.29%)
Interfund Services	$7,349,300	$4,494,759	$2,271,771	($2,222,988)	(49.46%)
Interfund Payments for S	$383,900	$480	$0	($480)	(100.00%)
Miscellaneous	**$9,858,256**	**$9,623,638**	**$5,502,803**	**($4,120,835)**	**(42.82%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Grant Control

Division: 653 Pending Grants

Department: 16 Nondepartmental

Program: 460 Grant Administration

Program Description: The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

The Pending Grants budget is not utilized for actual receipts or expenditures. Departments only include known and certain anticipated revenues within their program budgets. The pending grants program allows departments more timely opportunity to handle additional rewarded grants and provide services to citizens. All new grants and grant amendment contracts and the subsequent budget transfers still are required to go through the review and approval process as defined by SCC.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$3,000,000	$1,073,000	($1,927,000)	(64.23%)
Grant Administration	**$0**	**$3,000,000**	**$1,073,000**	**($1,927,000)**	**(64.23%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Federal Forest

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: Snohomish County will receive federal revenues from the Secure Rural Schools and Communities Act to expend on Type III projects in 2004
Title III funds can only be used for 5 purposes; reimbursement of County expenditures for search, rescue and emergency services on federal lands, community service work camps on federal lands, easement purchases, forest related education opportunities, and fire prevention and county planning related to federal lands.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$0	$209,884	$209,884	100.00%
Interfund Services	$0	$0	$458,868	$458,868	100.00%
Interfund Payments for S	$0	$0	$0	$0	.00%
Miscellaneous	**$0**	**$0**	**$668,752**	**$668,752**	**100.00%**

Snohomish County 2004 Budget: Program Description

Fund: 156 Emerg Svcs Communication Sys

Division: 655 Emergency Services Communication

Department: 16 Nondepartmental

Program: 287 Emergency Services Communication

Program Description: The Emergency Services Communications program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program (Enhanced 9-1-1). The program's mission is to support public safety with efficient, reliable, and integrated 9-1-1 service.

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Emergency Services Co	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$110,421	$112,856	$116,584	$3,728	3.30%
Personnel Benefits	$24,245	$26,715	$29,074	$2,359	8.83%
Supplies	$830	$1,000	$1,000	$0	.00%
Other Services And Char	$2,708,932	$4,191,839	$4,078,819	($113,020)	(2.70%)
Capital Outlays	$0	$200,000	$200,000	$0	.00%
Interfund Payments for S	$35,967	$40,523	$43,324	$2,801	6.91%
Emergency Services Co	**$2,880,394**	**$4,572,933**	**$4,468,801**	**($104,132)**	**(2.28%)**

Snohomish County 2004 Budget: Program Description

Fund: 191 1st Qtr % REET

Division: 648 Sb 4972 Capital Improvement

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 1 - In 1982, the state legislature passed SB 4972 granting the County additional revenue authority in the form of a 1/4% real estate excise tax on real estate transactions. Revenue is dedicated for use on capital improvement projects (RCW 82.46.010 (1)).

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$0	$0	$0	.00%
Interfund Services	$5,785,669	$6,480,075	$7,550,936	$1,070,861	16.53%
Miscellaneous	**$5,785,669**	**$6,480,075**	**$7,550,936**	**$1,070,861**	**16.53%**

Snohomish County 2004 Budget: Program Description

Fund: 191 2nd Qtr % REET (ESHB 2929) **Division:** 651 Shb 2929 Capital Improvement

Department: 16 Nondepartmental **Program:** 700 10* Permanent Transfer Ou

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 2 is the second component. In 1990 the state legislature passed HB 2929 granting the county authority to levy an additional 1/4% real estate excise tax. This revenue is strictly segregated and separately tracked, and may be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan (RCW 82.46.010 (2)).

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$5,557,918	$6,500,963	$6,418,343	($82,620)	(1.27%)
10* Permanent Transfe	**$5,557,918**	**$6,500,963**	**$6,418,343**	**($82,620)**	**(1.27%)**

Snohomish County 2004 Budget: Department Overview

Department: 17 Debt Service

Dept. Director: Roger Neumaier

Financial Consultant: Wanda Johnson

Mission Statement: The Debt Service Program exists to account for the repayment of general obligation long-term debt.

Legislative Authority: All debt which is serviced by the Debt Service Fund is a result of obligations incurred from and authorized through other programs.

Organization Chart:

Not Applicable.

Service Provided: The Debt Service Program is a grouping of various Road Improvement Districts (RID) long term debt funds, and the Limited Tax Debt Service Fund.

Budget Drivers: Financing structure of various County projects as recommended by the Finance Departments and the County Executive, and approved by the County Council.

Major Projects:

Budget Changes: The 2004 budget reflects the new refunding and capital bond issued in October of 2003.

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$3,837,579	$8,498,571	$4,660,992	121.46%
Taxes	$3,437,993	$3,759,009	$11,000	($3,748,009)	(99.71%)
Intergovernmental Reven	$120,148	$116,811	$116,811	$0	.00%
Charges For Services	$0	$0	$200,471	$200,471	100.00%
Miscellaneous Revenues	$862,610	$930,252	$1,503,938	$573,686	61.67%
Non-Revenues	$665,059	$796,982	$795,906	($1,076)	(.14%)
Operating Transfers In	$12,859,694	$13,135,357	$12,531,588	($603,769)	(4.60%)
Debt Service	**$17,945,504**	**$22,575,990**	**$23,658,285**	**$1,082,295**	**4.79%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,696,846	$469,217	($2,227,629)	(82.60%)
Other Services And Char	($7,641)	$0	$3,800,000	$3,800,000	100.00%
Interfund Services	$0	$0	$381,349	$381,349	100.00%

Department: 17 Debt Service

Dept. Director: Roger Neumaier

Financial Consultant: Wanda Johnson

Debt Service: Principal	$5,761,293	$8,461,705	$6,547,984	($1,913,721)	(22.62%)
Debt Service: Interest &	$13,830,223	$11,417,439	$12,459,735	$1,042,296	9.13%
Debt Service	**$19,583,874**	**$22,575,990**	**$23,658,285**	**$1,082,295**	**4.79%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
RID 13 Long Term Debt	$60	$7,600	$0	($7,600)	(100.00%)
RID 11A Assessment	$0	$2,400	$0	($2,400)	(100.00%)
Limited Tax Debt Servic	$18,840,717	$21,803,990	$23,317,075	$1,513,085	6.94%
Road Improvement Distri	$743,097	$762,000	$341,210	($420,790)	(55.22%)
Debt Service	**$19,583,874**	**$22,575,990**	**$23,658,285**	**$1,082,295**	**4.79%**

Snohomish County 2004 Budget: Program Description

Fund: 212 Rid 13 Long Term Debt

Division: 712 Rid 13A Long-Term Debt Service

Department: 17 Debt Service

Program: 219 Miscellaneous General Gov

Program Description: No activity

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$7,600	$0	($7,600)	(100.00%)
Debt Service: Interest &	$60	$0	$0	$0	.00%
Miscellaneous General	**$60**	**$7,600**	**$0**	**($7,600)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 214 Rid 11A Assessment

Division: 714 Rid #11A Assessment

Department: 17 Debt Service

Program: 219 Miscellaneous General Gov

Program Description: No Activity

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,150	$0	($2,150)	(100.00%)
Debt Service: Interest &	$0	$250	$0	($250)	(100.00%)
Miscellaneous General	**$0**	**$2,400**	**$0**	**($2,400)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 219 Miscellaneous General Gov

Program Description: General Obligation Bonds are created for the purpose of redeeming long-term general obligation debt of the county. This debt is paid off through the county's general tax levy. Outstanding limited tax G.O. bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future limited tax G.O. bonds. This program reflects the 1997 bond issue.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$65,000	$55,463	($9,537)	(14.67%)
Debt Service: Principal	$1,240,000	$1,235,000	$1,305,000	$70,000	5.67%
Debt Service: Interest &	$1,262,147	$1,201,885	$1,140,605	($61,280)	(5.10%)
Miscellaneous General	**$2,502,147**	**$2,501,885**	**$2,501,068**	**($817)**	**(.03%)**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 229 93/95 Refunding

Program Description: General Obligation Bonds are created for the purpose of redeeming long term general obligation debt of the county. This debt is paid off through the county's general tax levy. Outstanding limited tax G.O. bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future limited tax G.O. bonds. This program reflects the 1993 and 1995 bond issues.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,113,972	$277,709	($1,836,263)	(86.86%)
Debt Service: Principal	$2,478,400	$2,630,000	$1,914,820	($715,180)	(27.19%)
Debt Service: Interest &	$1,379,594	$1,188,652	$1,240,365	$51,713	4.35%
93/95 Refunding	**$3,857,994**	**$5,932,624**	**$3,432,894**	**($2,499,730)**	**(42.14%)**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 239 99 Bond Issue

Program Description: This is program is used to track debt service activities and reserves related to the County's 800 MHZ Phase I. This program will also manage debt services activities for other County projects included in the 1999 bond issue (Auditor's Imaging System and Park's Cathcart financing).

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$5,918	$12,084	$6,166	104.20%
Other Services And Char	$0	$0	$0	$0	.00%
Debt Service: Principal	$1,133,526	$1,250,340	$1,111,752	($138,588)	(11.08%)
Debt Service: Interest &	$896,150	$1,163,821	$1,305,597	$141,776	12.18%
99 Bond Issue	**$2,029,676**	**$2,420,079**	**$2,429,433**	**$9,354**	**.39%**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 249 2001 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of County sources and related financing transactions to address the fiscal needs of the Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan"). The County Campus Redevelopment Project addresses the County's facility needs, including the construction/purchase of various, major structures including but not limited to the Regional Justice Center, a new Administration building and Sheriff's Headquarters, among others.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$101,501	$123,960	$22,459	22.13%
Other Services And Char	$0	$0	$3,800,000	$3,800,000	100.00%
Interfund Services	$0	$0	$381,349	$381,349	100.00%
Debt Service: Principal	$324,367	$3,151,365	$425,909	($2,725,456)	(86.48%)
Debt Service: Interest &	$10,123,288	$7,112,151	$6,031,857	($1,080,294)	(15.19%)
2001 Bond Issue	**$10,447,655**	**$10,365,017**	**$10,763,075**	**$398,058**	**3.84%**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 269 2003 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of County sources and related financing transactions to address the fiscal needs of the 2003 bonding for Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan"). The 2003 bond also funded the Auditor's Election equipment and the Sheriff Gun Range. This program is for the 2003 bond.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Debt Service: Principal	$0	$0	$1,391,000	$1,391,000	100.00%
Debt Service: Interest &	$3,246	$584,385	$2,283,011	$1,698,626	290.67%
2003 Bond Issue	**$3,246**	**$584,385**	**$3,674,011**	**$3,089,626**	**528.70%**

Snohomish County 2004 Budget: Program Description

Fund: 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 279 2003 Refunding Bond

Program Description: General Obligation Bonds are created for the purpose of redeeming long term general obligation debt of the county. This debt is paid off through the county's general tax levy. Outstanding limited tax G.O. bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future limited tax G.O. bonds. This program refects the 2003 Refunding and Capital bond.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$0	$0	$0	.00%
Debt Service: Principal	$0	$0	$204,503	$204,503	100.00%
Debt Service: Interest &	$0	$0	$312,090	$312,090	100.00%
2003 Refunding Bond	**$0**	**$0**	**$516,593**	**$516,593**	**100.00%**

Snohomish County 2004 Budget: Program Description

Fund: 218 Road Improvement District 24 **Division:** 724 Rid 24 Long Term Debt Svc

Department: 17 Debt Service **Program:** 671 Rid 24 Long Term Debt Service

Program Description: RID bonds in the amount of $4,000,000 were sold to pay for the costs of constructing improvements near 172nd St. NE by Snohomish County (Ordinance No. 97-004 dated 3/3/97). The bonds will mature in various years on May 1 through 2017. Interest yield varies from 4.0% to 6.10%.

Annual assessments are charged to the homeowners based on RID 24A Assessment Roll Ordinance No. 96-079 passed by the Snohomish County Council on 12/20/96.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$400,705	$0	($400,705)	(100.00%)
Other Services And Char	($7,641)	$0	$0	$0	.00%
Debt Service: Principal	$585,000	$195,000	$195,000	$0	.00%
Debt Service: Interest &	$165,738	$166,295	$146,210	($20,085)	(12.08%)
Rid 24 Long Term Debt	**$743,097**	**$762,000**	**$341,210**	**($420,790)**	**(55.22%)**

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

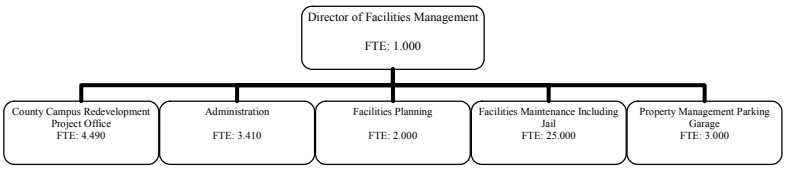
Financial Consultant: Mary Albert

Mission Statement: The mission of Facilities Management is to develop, acquire, and manage County facilities and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities Management works in a cooperative effort to enable our clients to provide effective services in which we take pride.

Legislative Authority: Property Management:
RCW 36.35 -- Tax Title Lands
RCW 36.32 -- County Commissioners
RCW 36.34 -- County Property
RCW 39.23 -- Intergovernmental Disposition of Property
SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property
WAC 67.35 -- Blind Vending Facility Program
RCW 74.18 --Department of Services For The Blind

Facilities Planning/Facilities Maintenance:
ADA -- Americans with Disabilities Act of 1990
WAC 51-11 -- Washington State Energy Code
WISHA -- Washington Industrial Safety and Health Regulation Act
RCW 19.27 -- State Building Code Act

Organization Chart:



Service Provided: The Department of Facilities Management consists of six divisions that provide for the management of internal services, which support other County departments in the accomplishment of their missions.

Property Management - inventory for real property (land and buildings), inventory for County-owned personal property, sale of tax title properties, lease space in County buildings, lease space for the County to occupy, purchase of property, sale of County surplus property, and space management.

Parking - employee, public, and jury parking, parking garage operations, and leased parking.

Facilities Planning - facility planning, design and consulting services, project management for remodels, renovations and new construction, and the development, implementation and

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

management of the facilities capital plan.

Facilities Maintenance - building maintenance, repair and construction support, safety corrections, landscaping and grounds maintenance, Americans with Disabilities Act (ADA) upgrades, energy management, emergency actions, and administration of the external security contract.

Jail Facilities Maintenance - building maintenance, repair and construction support, safety and security of Correction Facilites, grounds maintenance, energy management, and emergency response 7 days a week, 24 hours per day.

CRI - management of all Campus Redevelopment Initiative projects.

Administration - general administration, management oversight, and support of all other divisions of Facilities Management.

Budget Drivers: The following budget drivers are influencing and requiring certain funding levels in this budget:

-Volatile and fluctuating energy costs.

-Increasing county population and related service requirements.

-Department growth requiring new or modified leases, master planning for new county space, remodels, and renovations.

-Leasing additional space.

-Inventory in additional buildings.

-Aging infrastructure buildings and mechanical equipment.

-Federal, State, and local laws, ordinances, and codes, which require ongoing compliance, i.e. OSHA, ADA, and the newly adopted IBCs.

Major Projects: Facilities Management's main focus will be the successful implementation of the Campus Redevelopment Initiative (CRI project). The Campus Redevelopment Initiative budget includes the construction of a new jail, administration building, and parking facility on its main campus in downtown Everett, and the construction of a County Records building to house the Sheriff's storage of evidence and County records by the Department of Information Services. The relocation of 700 County employees to campus and renegotiating the affected lease agreements is another major project.

Budget Changes: Highlights of Facilities Management's 2004 budget submission:

-- Facilities' budget includes the expansion of contracted security to include 24 hours per day, Monday to Friday, with limited weekend and holiday coverage to monitor all County Campus facilities. Next year, the County's new parking garage will also need security monitoring. This is especially crucial when the garage is being used to accommodate patrons of the nearby Special

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

Events Center.

-- Facilities' budget also contains $8,000 to secure a professional services contract to assist Property Management move surplus furniture and equipment.

--The new parking garage and the County Records Building will add 390,000 square feet of commercial constructed space that will need to be maintained in 2004 . In order to effectively maintain the added square footage of County facilities in 2004, the Facilities Maintenance budget includes the addition of 1.5 Facilities Maintenance Workers and additional utilities costs that are anticipated.

--The opening of the newly constructed 1,200 stall parking garage (March, 2004) necessitates an unprecedented expansion of the County's parking operations, which includes serving as a parking resource for the nearby Special Events Center and features additional parking spaces to accommodate County employees returning to the County Campus from leased facilities. The County is in the middle of the Request for Proposal (RFP) process to hire a parking garage operator to manage this new parking facility, as well as manage the surface lot at Wall and Oakes Street. Both the parking operator cost and additional parking facility revenues for the new garage have been included in the 2004 budget.

-- Roof, carpet and furniture replacements in the Mission building, and remodeling in the Carnegie building for use as office space use are included in Facilities' 2004 budget. The Carnegie building is planned to be used as the office for the County's Facilities Management department, after Work Release moves to the Corrections facility.

-- Roof replacement projects for the Carnegie and current Administration building have also been included in Facilities' 2004 budget. These structures have exceeded their lifespan and are recommended to be replaced to avoid additional maintenance and operational issues.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	28.910	33.410	33.410	33.910	0.500
Capital Projects	5.590	4.890	5.090	5.090	0.200
Facility Construction Fun	0.000		0.000	0.000	
Facilities Management	**34.500**	**38.300**	**38.500**	**39.000**	**0.700**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$0	($1,279,123)	($1,279,123)	#Div/0!
Taxes	$0	($541,009)	$0	$541,009	(100.00%)
Intergovernmental Reven	$500,000	$500,000	$0	($500,000)	(100.00%)
Charges For Services	$36,075	$10,080	$0	($10,080)	(100.00%)
Miscellaneous Revenues	$8,504,373	$3,306,990	$5,175,176	$1,868,186	56.49%
Non-Revenues	$0	$61,816,627	$64,434,709	$2,618,082	4.24%
Operating Transfers In	$160,600	$3,766,860	($2,022,963)	($5,789,823)	(153.70%)
Facilities Management	**$9,201,048**	**$68,859,548**	**$66,307,799**	**($2,551,749)**	**(3.71%)**

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	($310,294)	$45,009	$355,303	(114.51%)
Salaries	$1,816,198	$1,966,107	$2,349,133	$383,026	19.48%
Personnel Benefits	$445,236	$476,432	$612,691	$136,259	28.60%
Supplies	$364,460	$336,246	$330,246	($6,000)	(1.78%)
Other Services And Char	$6,507,860	$12,706,367	$6,541,837	($6,164,530)	(48.52%)
Interfund Services	$1,459,095	$4,766,612	($484,246)	($5,250,858)	(110.16%)
Capital Outlays	$8,057,635	$51,386,036	$59,459,238	$8,073,202	15.71%
Debt Service: Interest &	$0	$0	$18,701	$18,701	100.00%
Interfund Payments for S	$570,621	$747,349	$813,639	$66,290	8.87%
Facilities Management	**$19,221,105**	**$72,074,855**	**$69,686,248**	**($2,388,607)**	**(3.31%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$4,820,317	$6,201,331	$6,789,371	$588,040	9.48%
Capital Projects	$12,387,685	$62,316,627	$64,434,709	$2,118,082	3.40%
Facility Construction Fun	$1,171,244	$1,446,252	($1,939,644)	($3,385,896)	(234.12%)
Elevator Construction	$380	$0	$4,217	$4,217	100.00%
Facillities Improvements	$220,479	$190,145	$341,480	$151,335	79.59%
Construction Projects	$621,000	$1,920,500	$56,115	($1,864,385)	(97.08%)
Facilities Management	**$19,221,105**	**$72,074,855**	**$69,686,248**	**($2,388,607)**	**(3.31%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 810 Administration

Program Description: This unit provides general administrative and management oversight and support to the various divisions of the Facilities Management that include Facilities Planning, CRI, Property Management, Facilities Maintenance, and Parking. Functions of this division include personnel administration, accounting and payroll processing, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	5.410	3.910	3.910	3.910	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$250,694	$238,782	$244,212	$5,430	2.27%
Personnel Benefits	$63,768	$62,511	$86,038	$23,527	37.64%
Supplies	$34,285	$16,630	$16,630	$0	.00%
Other Services And Char	$19,251	$68,351	$78,001	$9,650	14.12%
Interfund Payments for S	$278,479	$367,761	$230,727	($137,034)	(37.26%)
Administration	**$646,478**	**$754,035**	**$655,608**	**($98,427)**	**(13.05%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 811 Contract Security

Program Description: This program provides entry control screening of individuals and their possessions entering the County Courthouse Complex, DJJC, and all outlying District Courts during regular business hours and for evening meetings, as needed. Entry control screening is provided by contracted personnel who utilize an x-ray screening, magnetometer (metal detector), and hand-held scanners to screen individuals and their possessions to ensure that dangerous weapons and/or drugs do not enter the county court facilities. Contracted personnel also provide security for the County Campus from 5:00 PM to midnight for locking up, securing all county buildings, and assisting county employees and the public, as necessary.

Program Changes: The 2004 budget includes the expansion of the contract security to include 24 hours per day Monday to Friday, with some weekend and holiday coverage, to monitor all County Campus facilities, which will next year include the County's new parking garage. This will be especially crucial when the garage is being used to accommodate patrons of the nearby Special Events Center.

Budget Changes: To convert to this enhanced security program, additional funds are included in the 2004 budget.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Contract Security	0.000		0.000	0.000	

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Personnel Benefits	($273)	$0	$0	$0	.00%
Supplies	$692	$0	$0	$0	.00%
Other Services And Char	$355,444	$258,193	$429,812	$171,619	66.47%
Interfund Payments for S	$478	$480	$0	($480)	(100.00%)
Contract Security	**$356,341**	**$258,673**	**$429,812**	**$171,139**	**66.16%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 810 Construction Support

Department: 18 Facilities Management

Program: 821 Facilities Planning

Program Description: The primary mission of the Facilities Planning & Construction Division is to provide quality project management services to county departments for facility improvements and remodels. This includes facility/space planning, design, consulting services, development of bid specifications, documents, contracts, and the provision of project coordination/management from inception to completion. Additionally, Facilities Planning & Construction provides CAD services for office/furniture layout; provides support to the Executive and Council staff in determining short and long term capital facility needs; develops, implements and manages the facilities Capital Plan; and manages the remodeling and renovation of county properties in addition to new construction requirements.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Facilities Planning	3.000	3.000	3.000	2.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$219,821	$225,087	$192,360	($32,727)	(14.54%)
Personnel Benefits	$42,584	$46,115	$41,267	($4,848)	(10.51%)
Supplies	$105	$650	$650	$0	.00%
Other Services And Char	$1,170	$1,872	$1,872	$0	.00%
Interfund Payments for S	$10,981	$6,565	$5,540	($1,025)	(15.61%)
Facilities Planning	**$274,661**	**$280,289**	**$241,689**	**($38,600)**	**(13.77%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 820 Property Management

Department: 18 Facilities Management

Program: 820 Property Management Serv

Program Description: Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over $2,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property, and management of the operations for county parking facilities.

Program Changes: New for 2004 is a professional services contract with a moving company to move surplus furniture and equipment to the Property Management leased storage facility.

Budget Changes: Included in the budget is funding for professional services to assist Property Management move surplus furniture and equipment.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Property Management Se	4.000	3.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$173,778	$142,149	$148,781	$6,632	4.67%
Personnel Benefits	$57,432	$38,979	$43,106	$4,127	10.59%
Supplies	$1,472	$200	$200	$0	.00%
Other Services And Char	$8,705	$16,836	$23,770	$6,934	41.19%
Interfund Services	$7,419	$7,500	$7,500	$0	.00%
Interfund Payments for S	$29,328	$26,332	$30,817	$4,485	17.03%
Property Management	**$278,134**	**$231,996**	**$254,174**	**$22,178**	**9.56%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 823 Facilities Maintenance

Department: 18 Facilities Management

Program: 830 Facilities Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Grounds maintenance and administration of the janitorial service contract and the security contract for the main campus are also the responsibilty of this division. Providing a safe, comfortable, and economically efficient working environment is part of the mission for Facilities Maintenance in 2004.

Program Changes: The new parking garage and the County Records Building will be operational in 2004, adding 390,000 square feet of commercial constructed space that will need to be maintained.

Budget Changes: In order to effectively maintain the added square footage of County facilities in 2004, Facilities Maintenance's budget includes the addition of 1.5 Facilities Maintenance Workers and additional utilities expense necessary to maintain the new county space.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Facilities Maintenance	15.500	22.500	16.500	19.000	-3.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$761,805	$795,710	$918,647	$122,937	15.45%
Personnel Benefits	$203,283	$212,749	$264,160	$51,411	24.17%
Supplies	$306,466	$175,166	$167,166	($8,000)	(4.57%)
Other Services And Char	$1,353,252	$1,553,441	$1,501,562	($51,879)	(3.34%)
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$244,037	$231,372	$451,151	$219,779	94.99%
Facilities Maintenance	**$2,868,844**	**$2,968,438**	**$3,302,686**	**$334,248**	**11.26%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 823 Facilities Maintenance

Department: 18 Facilities Management

Program: 835 Corrections Facilities Maintenance

Program Description: The primary responsibility of the Jail Facilities Maintenance Division is to provide efficient and effective maintenance services to the Snohomish County Correctional Facilities including Indian Ridge on a 24 hour, seven day a week basis. The proper maintenance, repair and operation of the facility is vital to the proper incarceration of inmates, including heating, ventilation, air conditioning, plumbing, kitchen equipment, security/life safety and elevator systems. Grounds maintenance is also part of this division's responsibilities. Providing a safe, economically efficient working environment is part of the mission for Facilities Management in 2004.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Corrections Facilities Ma			6.000	6.000	

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$303,340	$339,597	$36,257	11.95%
Personnel Benefits	$0	$76,016	$83,604	$7,588	9.98%
Supplies	$0	$133,600	$133,600	$0	.00%
Other Services And Char	$0	$846,473	$826,173	($20,300)	(2.40%)
Interfund Payments for S	$0	$0	$300	$300	100.00%
Corrections Facilities	**$0**	**$1,359,429**	**$1,383,274**	**$23,845**	**1.75%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 825 Parking and Garage Management

Department: 18 Facilities Management

Program: 265 Parking Facilities

Program Description: Parking and Garage Management, through the division of Property Management, is responsible for the overall parking operations of the county parking garage and other County-owned and leased parking facilities. Duties include the management of employee and departmental stall rentals and stall assignments, handling complaints from employees and the public, collection of employee and public parking fees, general cleanup of the parking garage, dispatch of the ER&R motor pool vehicles, issuance of departmental validation tickets, and the general monitoring of the employee, public and jury parking areas.

Program Changes: The opening of the newly constructed 1,200 stall parking garage (March, 2004) necessitates an unprecedented expansion of the County's parking operations, which includes serving as a parking resource for the nearby Special Events Center as well as providing additional parking spaces to accommodate County employees returning to the County Campus from leased facilities.

Budget Changes: The Countyhas hired a parking garage operator for 2004 to manage the new parking facility, as well as the surface lot at Wall and Oakes Street. The 2004 budget includes additional parking revenues, as well as the cost for the parking garage operator.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Parking Facilities	1.000	1.000	1.000	0.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$23,365	$24,786	$204	($24,582)	(99.18%)
Personnel Benefits	$7,956	$3,997	$0	($3,997)	(100.00%)
Supplies	$306	$0	$0	$0	.00%
Other Services And Char	$361,524	$316,668	$521,874	$205,206	64.80%
Interfund Payments for S	$2,708	$3,020	$50	($2,970)	(98.34%)
Parking Facilities	**$395,859**	**$348,471**	**$522,128**	**$173,657**	**49.83%**

Snohomish County 2004 Budget: Program Description

Fund: 300 Capital Building Plan

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 510 Project Office

Program Description: The Project Office is comprised of project professionals who have "total project management" accountability on the capital construction projects defined under the county Campus Redevelopment Initiative (CRI). This program covers a broad range of responsibilities which include: consultant contract preparation and administration, fiscal management, schedule compliance, construction means & methods and building code conformity, and leadership briefings on project close-out procedures.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Project Office	5.590	4.890	5.090	5.090	0.200

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$384,266	$236,253	$455,983	$219,730	93.01%
Personnel Benefits	$68,322	$36,065	$91,497	$55,432	153.70%
Supplies	$21,134	$10,000	$12,000	$2,000	20.00%
Other Services And Char	$60,225	$78,890	$80,234	$1,344	1.70%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$39,662	$71,538	$33,529	($38,009)	(53.13%)
Project Office	**$573,610**	**$432,746**	**$673,243**	**$240,497**	**55.57%**

Snohomish County 2004 Budget: Program Description

Fund: 300 Capital Building Plan

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 520 County Jail Expansion

Program Description: This program tracks the project costs of building the Regional Justice Center.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$542,961	$5,566,453	$48,876	($5,517,577)	(99.12%)
Interfund Services	$8,188	$1,750,000	($600,000)	($2,350,000)	(134.29%)
Capital Outlays	$4,710,115	$18,067,058	$39,291,314	$21,224,256	117.47%
County Jail Expansion	**$5,261,264**	**$25,383,511**	**$38,740,190**	**$13,356,679**	**52.62%**

Snohomish County 2004 Budget: Program Description

Fund: 300 Capital Building Plan

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 530 Admin and Parking Facility

Program Description: This program tracks the project costs associated with building the new Administration building, including construction of the new parking garage.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$0	$0	$0	.00%
Other Services And Char	$2,163,475	$3,616,566	$2,729,737	($886,829)	(24.52%)
Interfund Services	$2,812	$986,502	($382,035)	($1,368,537)	(138.73%)
Capital Outlays	$153,750	$35,566,227	$21,178,574	($14,387,653)	(40.45%)
Interfund Payments for S	($42,960)	$0	$0	$0	.00%
Admin and Parking Fa	**$2,277,077**	**$40,169,295**	**$23,526,276**	**($16,643,019)**	**(41.43%)**

Snohomish County 2004 Budget: Program Description

Fund: 300 Capital Building Plan

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 550 Campus and Jail Improvements

Program Description: This program tracks expenditures related to upgrades of existing County administrative, judicial and jail facilities, which fall within the scope of the County Campus Redevelopment Project.

Program Changes: None.

Budget Changes: Included in the 2004 budget are roof, carpet and furniture replacements in the Mission building and remodeling for the Carnegie building for office space use after being used as the site to administer the County's work release program. The Carnegie building is planned to be used as the office for the County's Facilities Management department, when Work Release moves to the Corrections facility.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$28	($779,543)	$0	$779,543	(100.00%)
Capital Outlays	$120,318	$6,026,000	$1,295,000	($4,731,000)	(78.51%)
Campus and Jail Impro	**$120,346**	**$5,246,457**	**$1,295,000**	**($3,951,457)**	**(75.32%)**

Snohomish County 2004 Budget: Program Description

Fund: 300 Capital Building Plan

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 570 County Records Building

Program Description: This program tracks the project costs of constructing a County Records Building, which consists of the new evidence storage facility for the Sheriff, as well as the Records Management Division of the County's Information Servies Department. Its location is the former Glacier Cold Storage facility site in Everett.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$411,215	$681,608	$0	($681,608)	(100.00%)
Interfund Services	$59,076	$86,250	$0	($86,250)	(100.00%)
Capital Outlays	$19,056	$320,760	$200,000	($120,760)	(37.65%)
County Records Buildi	**$489,347**	**$1,088,618**	**$200,000**	**($888,618)**	**(81.63%)**

Snohomish County 2004 Budget: Program Description

Fund: 311 Facility Construction

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 419 Miscellaneous General Gov

Program Description: This special multi-year capital projects fund was created in 1989 to address specific recommendations outlined by the Executive for implementing alternatives for long-range office space and parking as contained in the NBBJ Space Study. Those specific recommendations were addressed.

Currently, this multi-year fund is used to complete capital projects outside of the Campus Redevelopment Project scope.

Program Changes: None.

Budget Changes: Funding for roof replacement projects for the Carnegie building and the current administration building are included in the 2004 budget.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$2,468	$0	$3,622	$3,622	100.00%
Personnel Benefits	$1,741	$0	$3,019	$3,019	100.00%
Interfund Services	$0	$0	$112,049	$112,049	100.00%
Capital Outlays	$120,556	$1,951,000	$338,089	($1,612,911)	(82.67%)
Interfund Payments for S	$2,321	$18,846	$28,617	$9,771	51.85%
Miscellaneous General	**$127,086**	**$1,969,846**	**$485,396**	**($1,484,450)**	**(75.36%)**

Snohomish County 2004 Budget: Program Description

Fund: 316 Facilities Improvements

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 418 Facilities Reserve

Program Description: The purpose of the cumulative reserves for Facilities Improvement Projects is to provide for the improvement, repair, remodeling and renovation of County-owned and operated facilities.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	($310,294)	$45,009	$355,303	(114.51%)
Other Services And Char	$55,908	$480,559	$296,471	($184,088)	(38.31%)
Interfund Services	$160,600	$15,860	$0	($15,860)	(100.00%)
Interfund Payments for S	$3,971	$4,020	$0	($4,020)	(100.00%)
Facilities Reserve	**$220,479**	**$190,145**	**$341,480**	**$151,335**	**79.59%**

Snohomish County 2004 Budget: Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Mambo Emedi

Mission Statement: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Legislative Authority: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Organization Chart: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Service Provided: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Budget Drivers: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Major Projects: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Budget Changes:

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$25,080,226	$25,540,256	$29,865,781	$4,325,525	16.94%
Miscellaneous Revenues	$0	$5,250,000	$5,250,000	$0	.00%
Pass-Through Grants	**$25,080,226**	**$30,790,256**	**$35,115,781**	**$4,325,525**	**14.05%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$25,044,894	$30,790,256	$35,115,781	$4,325,525	14.05%
Pass-Through Grants	**$25,044,894**	**$30,790,256**	**$35,115,781**	**$4,325,525**	**14.05%**

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Mambo Emedi

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Human Services Program	$24,955,738	$30,579,356	$35,066,250	$4,486,894	14.67%
Grant Control	$89,156	$210,900	$49,531	($161,369)	(76.51%)
Pass-Through Grants	**$25,044,894**	**$30,790,256**	**$35,115,781**	**$4,325,525**	**14.05%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 002 Children's Services

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide children's services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Children's Services Division 002.

Program Changes: None.

Budget Changes: In 2004, the budget for Pass-Through Grants in division 002 increased slightly from the 2003 authorization, due to a budget increase in grant funds for the Early Childhood Education and Assistance Program (ECEAP).

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$2,793,464	$3,798,218	$3,824,247	$26,029	.69%
Pass-Through Grants	**$2,793,464**	**$3,798,218**	**$3,824,247**	**$26,029**	**.69%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs **Division:** 003 Aging

Department: 20 Pass-Through Grants **Program:** 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide long term care and aging services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Aging Division 003.

Program Changes: None.

Budget Changes: In 2004, the budget for Pass-Through Grants in division 003 increased from the 2003 authorization. This is due to a budget increase in grant funds for Long-Term Care and Aging, and Medicaid Transportation programs, increased Title 19 spending, and the addition of the Interpreter Services program.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$14,140,216	$15,488,252	$19,443,011	$3,954,759	25.53%
Pass-Through Grants	**$14,140,216**	**$15,488,252**	**$19,443,011**	**$3,954,759**	**25.53%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 004 Alcohol & Other Drugs & Community

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide community services, homeless services to clients and alcohol and other drug services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Alcohol & Other Drugs & Community Service Division 004.

Program Changes: None.

Budget Changes: In 2004, the budget for Pass-Through Grants in division 004 increased from the 2003 authorization, due mainly to a budget increases in grant funds for the Community Services Block Grant(CSBG) and the Emergency Shelter Assistance Program(ESAP).

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$3,540,099	$5,259,634	$5,332,261	$72,627	1.38%
Pass-Through Grants	**$3,540,099**	**$5,259,634**	**$5,332,261**	**$72,627**	**1.38%**

Snohomish County 2004 Budget: Program Description

Fund: 124 Human Services Programs

Division: 005 Pass-Through Grants

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide mental health services and developmental disabilities services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Division 005 Mental Health/Developmental Disabilities.

Program Changes: None.

Budget Changes: In 2004, the budget for Pass-Through Grants in division 005 increased over the 2003 authorization. This is due primarily to a budget increase in grant funds for Developmental Disabilities.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$4,481,958	$6,033,252	$6,466,731	$433,479	7.18%
Pass-Through Grants	**$4,481,958**	**$6,033,252**	**$6,466,731**	**$433,479**	**7.18%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Wa State Energy Office **Division:** 610 OSM

Department: 20 Pass-Through Grants **Program:** 687 Pass-Through Public Works

Program Description: The 1991 Commute Trip Reduction (CTR) law required Snohomish County to adopt an ordinance which requires employers with over 100 full-time employees to implement commute trip reduction measures. The county, through an intergovernmental agreement, serves as the liaison for the Washington State Transportation Department (WSDOT) in allocating and disbursing state funds to the cities and transit to support this program.

This fund is used to "pass though" the funds from WSDOT on a reimbursement basis after the cities and transit have submitted status reports for work completed.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$89,156	$210,900	$49,531	($161,369)	(76.51%)
Pass-Through Public W	**$89,156**	**$210,900**	**$49,531**	**($161,369)**	**(76.51%)**

Department: 21 Airport

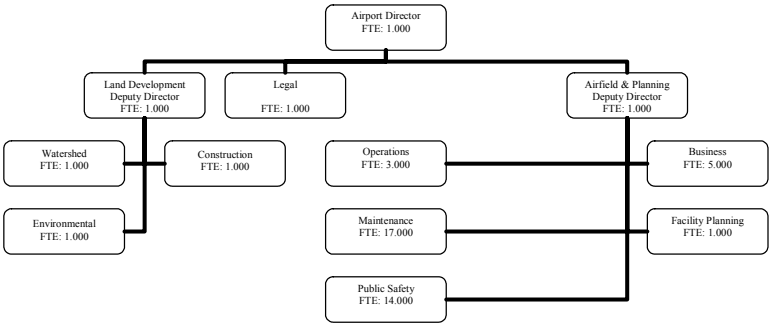
Dept. Director: Dave Waggoner

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Snohomish County Airport (Paine Field) is to contribute to the economic vitality and quality of life of the region. This is accomplished by providing high quality aviation and industrial services, facilities, and interaction with customers. Customers include airfield tenants and users, neighbors, the people of Snohomish County, and the worldwide aviation community.

Legislative Authority: RCW 14.08 Municipal Airports - 1945 Act

Organization Chart:



Service Provided: The Snohomish County Airport (Paine Field) is a major general aviation facility and industrial park serving the Puget Sound Region. Classified as a reliever airport to Sea-Tac by the FAA, Paine Field has 550 based aircraft and 200,000 aircraft takeoffs and landings per year. There are approximately 55 businesses, employing 3,250 people, operating at the Airport. These businesses provide a full array of aviation services, ranging from small one-person operations to Goodrich, which employs more than 1,700 people. Additionally, more than 20,000 people are currently employed at the Everett Boeing facility. The Airport is self-supporting and uses Airport Enterprise funds for contingencies and future development requirements. Aviation related capital improvements on the Airport are eligible for 90% grant funding from the FAA administered Airport Improvement Program. A shortage of FAA grant funding has limited the projects that are funded to only those of the highest priority.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

1. Maintain airport safety standards and FAA requirements to provide a safe environment for aviation, industry and employees.
2. Interact with the Airport community to continue to enhance the Airport's public image.
3. Enhance customer satisfaction through necessary services, maintenance, and support provided by the Airport's staff.
4. Increase long-term revenue and asset base at the Airport by responding to existing and prospective customer need which results in increased economic development, growth, and vitality for the County.
5. Create contingency reserves for initial startup and operations of NFIC.

Major Projects: The following major projects or issues are included or addressed in this year's budgeting process:
1. Increase Airport asset base for several building projects, including management of the NFIC project approved in 2003 and to be constructed in 2004/5.

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Mambo Emedi

2. Complete several FAA funded capital programs including capital repairs, obstruction removal and outer ramp improvements. Respond to FAA mandates for increased security upgrades as required.
3. On-going maintenance and upgrading of existing buildings to preserve facility assets. Responds to needs of existing tenants for space expansion at the Airport and results in increased revenues and ensures market rate future rents.
4. Continued work on Airport improvement projects including stormwater improvements of Big Gulch and sewer improvement projects to provide sanitary sewer service to inner and outer ramp areas to allow for future aviation development at the Airport.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Airport	46.000	47.000	47.000	47.000	0.000
Airport	**46.000**	**47.000**	**47.000**	**47.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$987,852	$2,438,144	$1,450,292	146.81%
Intergovernmental Reven	$2,806,343	$2,452,500	$382,500	($2,070,000)	(84.40%)
Charges For Services	$8,465,649	$8,327,775	$2,957,695	($5,370,080)	(64.48%)
Miscellaneous Revenues	$195,512	$110,000	$6,060,352	$5,950,352	5409.41%
Non-Revenues	$0	$1,000,000	$1,100,000	$100,000	10.00%
Operating Transfers In	$2,215,000	$0	$0	$0	.00%
Airport	**$13,682,504**	**$12,878,127**	**$12,938,691**	**$60,564**	**.47%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$7,340	$0	($7,340)	(100.00%)
Salaries	$2,474,817	$2,786,974	$2,842,432	$55,458	1.99%
Personnel Benefits	$585,185	$667,750	$728,499	$60,749	9.10%
Supplies	$621,888	$435,000	$435,000	$0	.00%
Other Services And Char	$1,589,147	$1,647,835	$1,827,835	$180,000	10.92%
Interfund Services	$40,530	$67,822	$67,822	$0	.00%
Capital Outlays	$6,066,885	$4,530,000	$2,915,000	($1,615,000)	(35.65%)
Debt Service: Principal	$563,767	$823,510	$952,122	$128,612	15.62%
Debt Service: Interest &	$1,306,272	$1,052,093	$2,206,969	$1,154,876	109.77%
Interfund Payments for S	$937,479	$859,803	$963,012	$103,209	12.00%
Airport	**$14,185,970**	**$12,878,127**	**$12,938,691**	**$60,564**	**.47%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Airport	$14,185,970	$12,878,127	$12,938,691	$60,564	.47%
Airport	**$14,185,970**	**$12,878,127**	**$12,938,691**	**$60,564**	**.47%**

Snohomish County 2004 Budget: Program Description

Fund: 410 Airport Operation & Maint. **Division:** 100 Airport

Department: 21 Airport **Program:** 680 Operations-General

Program Description: The department has one program: to operate Snohomish County Airport safely and efficiently for the benefit of Snohomish County's citizens and for the clients and tenants of Paine Field. The Airport has three areas of emphasis, which are Administration, Maintenance, and Fire/Security.

Airport Administration includes the Airport Director, the Business Office, Operations, Planning, Environmental, and Real Estate Development. It oversees and manages budget, payroll, accounting, receivables, airfield certification and operations, hangar leasing, airfield construction, environmental inspection and compliance, maintenance, planning, and capital improvements. Airport Maintenance maintains all facilities, landscaping, plows snow, sweeps the airfield, and conducts FAA-required inspections of the air operations area. The Fire Fighting and Security unit at Paine Field is one of the few in the state responsible for aircraft rescue and fire fighting, structural fire fighting, emergency medical response, and security functions. The Airport has also developed a Paine Field Fire Equipment Maintenance Program to meet the new higher standards for fire trucks and equipment and currently have three adjoining municipalities participating in this program.

Our goal is to contribute to the economic vitality and the quality of life of the region. We do this by providing high-quality aviation and industrial services and facilities for our customers, Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The Airport constantly strives to provide a safe environment for aviation and industrial activities and respond to any incidents or accidents.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Operations-General	46.000	47.000	47.000	47.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$7,340	$0	($7,340)	(100.00%)
Salaries	$2,474,817	$2,786,974	$2,842,432	$55,458	1.99%
Personnel Benefits	$585,185	$667,750	$728,499	$60,749	9.10%
Supplies	$621,888	$435,000	$435,000	$0	.00%
Other Services And Char	$1,589,147	$1,647,835	$1,827,835	$180,000	10.92%
Interfund Services	$40,530	$67,822	$67,822	$0	.00%
Capital Outlays	$6,066,885	$4,530,000	$2,915,000	($1,615,000)	(35.65%)
Debt Service: Principal	$563,767	$823,510	$952,122	$128,612	15.62%
Debt Service: Interest &	$1,306,272	$1,052,093	$2,206,969	$1,154,876	109.77%
Interfund Payments for S	$937,365	$859,803	$963,012	$103,209	12.00%
Operations-General	**$14,185,856**	**$12,878,127**	**$12,938,691**	**$60,564**	**.47%**

Department: 22 Treasurer

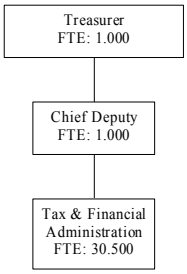
Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

Mission Statement: The mission of the Treasurer's Office is to protect, manage and safely invest taxpayer dollars of Snohomish County government, Special Purpose Districts, and Local Improvement Districts through equitable and efficient administration of tax billings, collections and distributions.

Legislative Authority: The primary duties and legal restrictions of the County Treasurer are defined under Title 36.29 of the Revised Code of Washington (RCW). Numerous other statutes pertain to other duties and are found under various titles in the code. The Treasurer is part of the Executive Branch of county government.

Organization Chart:



Service Provided: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessments and surface water fees; maintain changes to current year tax roll, and respond to customer inquiries for information and research.

Revenue Collection - Extraordinary collection related to delinquent taxes associated with bankruptcy, foreclosure and personal property distraint.

Cash Management - Lock box processing of tax statementsand payments, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers; set up and maintainence of all ACH payment collections; assist with set up of all credit card acceptance programs in other county offices; co-ordinate and provide banking services for county and special purpose districts.

Investments - Safely maximize returns on invested funds of the County and Special Purpose Districts while maintaining sufficient liquidity to meet current and future obligations.

Debt Management - Provide administrative support, complete records and transcripts; complete accurate cash transfers to pay all County and Special Purpose Districts' current and refunded debt issues.

Accounting/Reporting - School district warrant reconciliation, cash, debt, and investment reports, investment account information to finance department, preparation of debt management schedule, data entry for all revenue transactions, bank account reconciliation, issuance of interest

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

bearing warrants and/or special loan provisions, and timely revenue distributions.

Passports - As a Public Service Passports applications are accepted and processed by the Treasurer's Office.

Budget Drivers: Total number of tax parcels, creation of tax parcels, level of real estate sales.

Conversion and implementation of Investments to Ascend 3.1

Workload backlog has shifted from the Assessor to the Treasurer's Office as a result of Assessor staff emphasis on segregation's and exemptions.

County growth results in greater workload and corresponding operating costs throughout the office.

Major Projects: Continue to offer automatic payment through ACH. This has been done with no additional staff and we now have 2500 accounts signed up.

Partnered with DIS to implement on-line cash and investment informatin which will reduce customer traffic, phone calls and paper work.

Continued development of technology assisted methods of information and service delivery:
**Enhancement of the Treasurer's web site for public access to non-confidential tax information, as well as forms and self help information.
**On line access to tax related information through the Treasurer's web site and the IVR phone system.

Continue to work with the Certificate of Participation financing program in partnership with Washington State Treasurer's Office.

Actively participate in the Campus Planning Group and Customer Service Subcommittee.

Incorporate recommendations made by the Economic Stimulus Task Force and the Customer Service Subcommittee to further enhance customer service.

Integration of various computer reports with the countywide financial system, Cayenta, and a new report system, Acctuate.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	33.000	32.500	32.500	32.500	0.000
Treasurer	**33.000**	**32.500**	**32.500**	**32.500**	**0.000**

Snohomish County 2004 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Taxes	$6,212,312	$6,306,197	$6,634,139	$327,942	5.20%
Charges For Services	$49,336	$33,479	$132,389	$98,910	295.44%
Miscellaneous Revenues	$4,469,804	$4,131,122	$3,251,500	($879,622)	(21.29%)
Operating Transfers In	$78,226	$83,702	$94,308	$10,606	12.67%
Treasurer	**$10,809,677**	**$10,554,500**	**$10,112,336**	**($442,164)**	**(4.19%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,352,255	$1,508,879	$1,530,166	$21,287	1.41%
Personnel Benefits	$351,729	$406,761	$449,544	$42,783	10.52%
Supplies	$58,936	$66,000	$66,500	$500	.76%
Other Services And Char	$187,747	$125,063	$197,863	$72,800	58.21%
Interfund Payments for S	$771,337	$925,800	$894,122	($31,678)	(3.42%)
Treasurer	**$2,722,004**	**$3,032,503**	**$3,138,195**	**$105,692**	**3.49%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$2,722,004	$3,032,503	$3,138,195	$105,692	3.49%
Treasurer	**$2,722,004**	**$3,032,503**	**$3,138,195**	**$105,692**	**3.49%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 200 Treasurer

Department: 22 Treasurer

Program: 410 Administration

Program Description: The Treasurer's Office provides services in two broad categories for the county and special purpose tax districts: tax administration and financial administration. Tax administration encompasses efficient administration of tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, and special levies. Financial Management includes cash and debt management, investing, managed banking services, warrant payment processing, financial reporting, and accounting.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	33.000	32.500	32.500	32.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,352,255	$1,508,879	$1,530,166	$21,287	1.41%
Personnel Benefits	$351,729	$406,761	$449,544	$42,783	10.52%
Supplies	$58,936	$66,000	$66,500	$500	.76%
Other Services And Char	$187,747	$125,063	$197,863	$72,800	58.21%
Interfund Payments for S	$771,337	$925,800	$894,122	($31,678)	(3.42%)
Administration	**$2,722,004**	**$3,032,503**	**$3,138,195**	**$105,692**	**3.49%**

Department: 24 District Court

Dept. Director: William C. Fosbre

Financial Consultant: Wanda Johnson

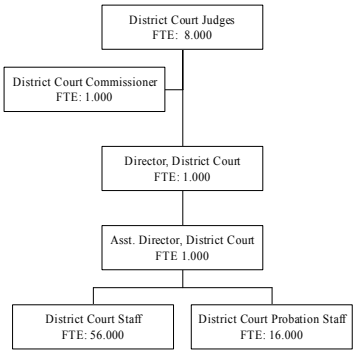
Mission Statement: The mission of the District Court is to fairly, effectively, and efficiently adjucate all matters filed with the Court.

The District Court is divided into a court clerical operations department and a court probation department. The mission of the Court's clerical operations department is to keep and maintain accurate records of all judicial proceedings, to cause to be implemented judicial orders, and to collect and to disburse revenues.

The mission of the Probation Department of the District Court is to gather, evaluate, and provide complete and accurate information for the purpose of making recommendations for sentencing to the District Court. The Probation Department insures accurate and reliable monitoring and reporting of each adjudicated defendant's compliance with conditions of sentence.

Legislative Authority: Justice Court Act of 1961
Article IV, Section 1 of the State Constitution
RCW 3 - District Courts - Courts of Limited Jurisdiction
RCW 10 - Criminal Procedure
RCW 12 - District Courts - Civil Procedures
RCW 46 - Motor Vehicles
RCW 9 - Crimes and Punishments, Chapter 9.95

Organization Chart:



Service Provided: The District Court provides limited jurisdiction court services for all misdemeanor criminal cases, traffic infractions, civil cases up to $50,000, and small claims cases up to $4,000.

These services are accomplished via judicial actions, public interaction at the court operations level, telephone, fax, e-mail and U.S. Mail.

District Court services revolve around case adjudication, record keeping, sentence implementation, revenue assessment, revenue collection and legal action reporting.

The District Court Probation Department, a department of the District Court, is responsible for providing sentencing information to judicial officers and for supervising individuals convicted and placed on probation. Intensive probation is essential for public safety and increased compliance with conditions of sentences.

Snohomish County 2004 Budget: Department Overview

Department: 24 District Court

Dept. Director: William C. Fosbre

Financial Consultant: Wanda Johnson

Budget Drivers: The necessity of securing adequate funding to accomplish the primary goal of court consolidation.

The goal of increasing sentence compliance via enhanced probation supervision.

The goal of increasing collection efforts to improve delinquent fine, fee and penalty payments.

Overall operational enhancements to generate additional revenue collections via internal procedural modifications to make more likely the payment of monies assessed and obligated to the Court.

Major Projects: Remodel Everett Division - During the summer of 2004, the District Court clerical and probation work spaces, and one courtroom will be permanently relocated as a result of the Superior Court project to remodel the Courthouse Building. This move will result in District Court having to plan and execute a method for handling up to a one-week closure of the Everett Division facilities.

In-custody first appearance in-custody matters in Everett - The Everett Division will be assuming all first appearance in-custody hearings from the outlying divisions. The Everett Division will plan for the increased workload by adjusting court calendars and staffing at the remote divisions will be adjusted accordidngly.

Consolidation/staff and workload equalization - The District Court will continue to work on conssolidation and workload equalization issues. This will include examination of all business practices, performance measurements, and consolidated interpreter scheduling.

Review Collections process - A complete review of the entire collection process will be undertaken.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	87.000	83.000	83.000	83.000	0.000
District Court	**87.000**	**83.000**	**83.000**	**83.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$468,820	$429,364	$543,328	$113,964	26.54%
Charges For Services	$1,305,578	$1,331,349	$1,474,253	$142,904	10.73%
Fines And Forfeits	$3,822,950	$3,744,418	$3,665,187	($79,231)	(2.12%)
Miscellaneous Revenues	$76,849	$87,566	$164,546	$76,980	87.91%
Non-Revenues	$491,503	$516,139	$660,594	$144,455	27.99%
District Court	**$6,165,699**	**$6,108,836**	**$6,507,908**	**$399,072**	**6.53%**

Department: 24 District Court

Dept. Director: William C. Fosbre

Financial Consultant: Wanda Johnson

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$4,388,888	$4,284,955	$4,317,384	$32,429	.76%
Personnel Benefits	$1,058,631	$1,086,757	$1,171,185	$84,428	7.77%
Supplies	$118,564	$99,285	$99,285	$0	.00%
Other Services And Char	$399,830	$456,669	$585,202	$128,533	28.15%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$493,506	$639,987	$670,545	$30,558	4.77%
District Court	**$6,459,420**	**$6,567,653**	**$6,843,601**	**$275,948**	**4.20%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$6,459,420	$6,567,653	$6,843,601	$275,948	4.20%
District Court	**$6,459,420**	**$6,567,653**	**$6,843,601**	**$275,948**	**4.20%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 240 District Court

Program Description: As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The Court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
District Court	70.000	67.000	67.000	67.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,715,216	$3,595,591	$3,615,992	$20,401	.57%
Personnel Benefits	$882,473	$895,741	$960,274	$64,533	7.20%
Supplies	$99,898	$86,285	$86,285	$0	.00%
Other Services And Char	$310,034	$351,687	$473,274	$121,587	34.57%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$403,541	$508,083	$506,034	($2,049)	(.40%)
District Court	**$5,411,161**	**$5,437,387**	**$5,641,859**	**$204,472**	**3.76%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 330 District Court Probation

Program Description: The primary responsibility of the Probation Department is to provide diagnostic and monitoring information to the Judges concerning individuals appearing before the Court. The department staff gathers, evaluates and provides the Judges with current data essential for the pre-trial and post-trial functions of the Court. The department officers recommend treatment and/or counseling programs tailored to an individual's needs, as alternatives to incarceration. Statistics have shown that probation services cost approximately one-tenth of the costs of incarceration, yet prove to be as effective in reducing repeat offenses.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
District Court Probation	17.000	16.000	16.000	16.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$673,672	$689,364	$701,392	$12,028	1.74%
Personnel Benefits	$176,159	$191,016	$210,911	$19,895	10.42%
Supplies	$18,666	$13,000	$13,000	$0	.00%
Other Services And Char	$89,797	$104,982	$111,928	$6,946	6.62%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$89,965	$131,904	$164,511	$32,607	24.72%
District Court Probatio	**$1,048,259**	**$1,130,266**	**$1,201,742**	**$71,476**	**6.32%**

Department: 30 Sheriff

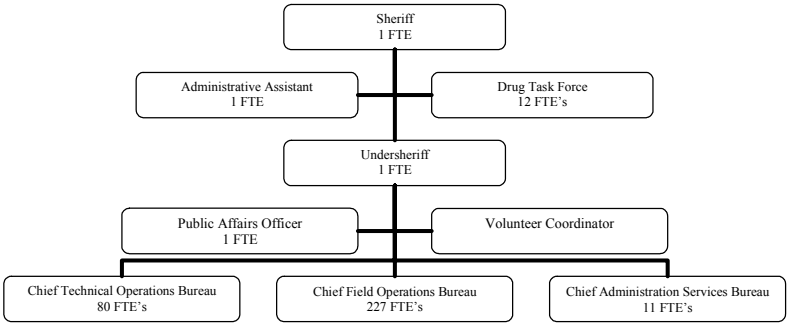
Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Sheriff's Office is to keep the peace, reduce crime, and improve the quality of life through community partnerships.

Legislative Authority: Following is only a partial list of applicable statutes:
RCW 2.08 -- Superior Courts (Process)
RCW 4.14 -- Removal of Certain Actions to Superior Court -Attached Property - Custody
RCW 4.44 -- Trial (Deposits in Court - Enforcement of Order)
RCW 5.56 -- Witnesses - Compelling Attendance
RCW 6.17 -- Executions
RCW 6.19 -- Adverse Claims to Property Levied On
RCW 6.21 -- Sales under Execution
RCW 6.32 -- Proceedings Supplemental to Execution
RCW 7.08 -- Assignment of Benefit for Creditors
RCW 7.36 -- Habeas Corpus
RCW 7.40 -- Injunctions
RCW 7.42 -- Injunctions - Obscene Materials
RCW 7.48 -- Nuisances
RCW 7.64 -- Replevin
RCW 36.28-- County Sheriff

Organization Chart:



Service Provided: The Sheriff's Office budget is comprised of five funds and eighteen program areas through which the following primary services are provided:

Administration - leadership, policy development and public information;
Administrative Services - Oversight and administration responsibility for Fiscal and Organizational Development divisions, budget, accounting, grants, planning, crime analysis, professional standards:
Field Operations - Oversight responsibility for patrol and special operations divisions, special teams such as emergency response, civil disturbance, dive, marine reserves, bomb, and forest patrol;
Investigations - major crimes, special investigations (crimes vs. children), general investigations (fraud, polygraph, sex offender registration, computer forensics), habitual offenders, and judicial service;
Patrol - patrol, K-9, crime prevention, domestic violence investigations, neighborhood drug

Department: 30 Sheriff

Dept. Director: Rick Bart

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houses, and volunteers;
Narcotics Enforcement - drug investigations (General Fund)
Law Enforcement Contracts - contract law enforcement services to cities (Gold Bar, Index, Stanwood, Darrington, Everett, Monroe, Arlington), other county departments, (Airport, Parks) the state and federal government;
Collision Investigation - traffic enforcement, collision investigation, DUI enforcement;
Animal Control - enforcement of animal related laws and ordinances;
Technical Operations - Oversight and administration responsibility for Investigations and Technical Services divisions;
School Resource - deputies in schools as school resource officers;
Training - employee training including firearms and emergency driving for skills enhancements and risk management;
Records - data entry into the Records Management System, computer entry of warrants, crime reports, file management;
Evidence - processing, storage and disposition of found property and evidence for criminal cases;
Search & Rescue - search, rescue, helicopter operation, and coordination of SAR volunteers;
Civil - processing and storage of court orders and other documents;
Narcotics Task Force - drug investigations (grant funded)
Narcotics Task Force II - drug investigations (grant funded)

Budget Drivers: - The Sheriff's Office STRATEGIC PLAN calls for targeting drunk drivers, habitual offenders, and neighborhood drug houses with a community policing approach. Adequate staffing and facilities to support the Strategic Plan drive these budget requests.

- REVENUE GENERATION is also driving this budget request. The Sheriff understands that in this tight economy, he must do whatever he can to help offset the costs of the enhancements he is requesting.

Major Projects: - The Department continues to work with Facilities Management and the Campus Redevelopment Initiative Team, to address the following Facility type needs: Evidence vehicle impound lot, Firearms training facility, Evidence Control Facility and security enhancements to Headquarters.

-Joint Resolution 03-017 passed by the Executive and Council on May 14, 2003 set the stage for the funding of a Meth Strike Team as part of a multi-disciplinary approach to solving the county's drug problem.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	308.000	319.000	329.000	330.000	11.000
Grant Control	4.000	4.000	4.000	4.000	0.000
Sheriff	**312.000**	**323.000**	**333.000**	**334.000**	**11.000**

Snohomish County 2004 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$3,000	$0	($3,000)	(100.00%)
Taxes	$1,702,932	$1,786,593	$1,955,157	$168,564	9.43%
Licenses And Permits	$13,291	$1,289	$65,000	$63,711	4942.67%
Intergovernmental Reven	$4,735,590	$3,359,416	$4,454,664	$1,095,248	32.60%
Charges For Services	$247,747	$879,549	$439,272	($440,277)	(50.06%)
Fines And Forfeits	$154,712	$220,917	$437,979	$217,062	98.26%
Miscellaneous Revenues	$790,393	$760,486	$297,836	($462,650)	(60.84%)
Operating Transfers In	$2,267,064	$1,967,297	$2,156,661	$189,364	9.63%
Sheriff	**$9,911,728**	**$8,978,547**	**$9,806,569**	**$828,022**	**9.22%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$18,852,438	$19,814,883	$20,333,890	$519,007	2.62%
Personnel Benefits	$4,833,564	$5,319,390	$5,816,423	$497,033	9.34%
Supplies	$784,986	$482,845	$519,071	$36,226	7.50%
Other Services And Char	$5,083,744	$4,909,963	$5,823,644	$913,681	18.61%
Interfund Services	$352,873	$413,013	$775,923	$362,910	87.87%
Capital Outlays	$477,490	$514,716	$360,000	($154,716)	(30.06%)
Interfund Payments for S	$5,091,085	$6,430,761	$6,844,928	$414,167	6.44%
Sheriff	**$35,476,179**	**$37,885,571**	**$40,473,879**	**$2,588,308**	**6.83%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$33,448,005	$36,003,879	$37,866,537	$1,862,658	5.17%
Grant Control	$1,414,986	$1,235,592	$1,586,842	$351,250	28.43%
Search and Rescue Helic	$23,000	$2,000	$152,000	$150,000	7500.00%
Sheriff Drug Buy	$510,550	$554,100	$778,500	$224,400	40.50%
Boating Safety	$79,638	$90,000	$90,000	$0	.00%
Sheriff	**$35,476,179**	**$37,885,571**	**$40,473,879**	**$2,588,308**	**6.83%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 002 Administration

Department: 30 Sheriff

Program: 110 Administration

Program Description: This program provides for overall leadership of the Sheriff's Office by setting it's mission, vision, goals and policy.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	4.000	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$323,989	$337,992	$346,104	$8,112	2.40%
Personnel Benefits	$79,556	$75,091	$79,873	$4,782	6.37%
Supplies	$8,538	$7,500	$7,500	$0	.00%
Other Services And Char	$34,382	$44,050	$44,050	$0	.00%
Interfund Payments for S	$765,082	$1,127,654	$1,079,737	($47,917)	(4.25%)
Administration	**$1,211,547**	**$1,592,287**	**$1,557,264**	**($35,023)**	**(2.20%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 002 Administration

Department: 30 Sheriff

Program: 111 Administrative Services

Program Description: This program provides for oversight of grants, budget, contracts, facilities, training, recruiting, hiring, quartermaster (equipment issue), fleet management, planning, crime & data analysis, manuals & orders, professional standards, internal affairs and accreditation.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administrative Services	6.000	6.000	9.000	9.000	3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$350,064	$361,647	$577,802	$216,155	59.77%
Personnel Benefits	$82,803	$85,027	$147,617	$62,590	73.61%
Supplies	$9,166	$8,500	$8,500	$0	.00%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$24,831	$30,000	$37,000	$7,000	23.33%
Administrative Services	**$466,864**	**$485,174**	**$770,919**	**$285,745**	**58.90%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 113 Field Operations

Program Description: This program provides for leadership and oversight of the patrol and special operations divisions.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Field Operations	3.000	3.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$290,101	$289,656	$306,452	$16,796	5.80%
Personnel Benefits	$320,211	$453,464	$614,888	$161,424	35.60%
Supplies	$76,680	$35,000	$35,000	$0	.00%
Other Services And Char	$1,036,339	$960,498	$1,002,021	$41,523	4.32%
Interfund Services	$182,536	$190,638	$466,250	$275,612	144.57%
Capital Outlays	$59,671	$104,200	$0	($104,200)	(100.00%)
Interfund Payments for S	$1,522,903	$2,507,961	$2,303,155	($204,806)	(8.17%)
Field Operations	**$3,488,441**	**$4,541,417**	**$4,727,766**	**$186,349**	**4.10%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 121 Investigation

Program Description: This program provides for felony level follow-up of all major crimes including homicide and assaults; special investigations (crimes against children); general investigations including fraud, polygraph examinations, sex offender registration, habitual offenders and judicial service.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Investigation	34.000	38.000	37.000	37.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,882,860	$2,111,913	$1,936,164	($175,749)	(8.32%)
Personnel Benefits	$481,470	$556,154	$523,806	($32,348)	(5.82%)
Supplies	$60,310	$59,550	$59,550	$0	.00%
Other Services And Char	$1,049	$8,000	$8,000	$0	.00%
Interfund Payments for S	$204,524	$230,800	$187,000	($43,800)	(18.98%)
Investigation	**$2,630,214**	**$2,966,417**	**$2,714,520**	**($251,897)**	**(8.49%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 122 Patrol

Program Description: This program delivers services including patrol, property crimes detectives, general traffic enforcement, crime prevention officers, contract service delivery, K-9, domestic violence investigation, neighborhood drug house intervention, volunteer services, and school resource officers.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Patrol	165.000	170.000	168.000	167.000	-3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$10,685,383	$11,139,397	$11,024,017	($115,380)	(1.04%)
Personnel Benefits	$2,555,979	$2,717,128	$2,793,172	$76,044	2.80%
Supplies	$262,758	$145,500	$145,500	$0	.00%
Other Services And Char	$89,441	$34,812	$34,812	$0	.00%
Capital Outlays	$136,757	$102,260	$0	($102,260)	(100.00%)
Interfund Payments for S	$1,656,266	$1,476,759	$1,909,721	$432,962	29.32%
Patrol	**$15,386,583**	**$15,615,856**	**$15,907,222**	**$291,366**	**1.87%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 123 Narcotics Enforcement

Program Description: This program provides for the bulk of the County's contribution to drug enforcement efforts conducted by the Snohomish Regional Drug Task Force.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Narcotics Enforcement	7.000	7.000	8.000	8.000	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$399,547	$458,624	$512,648	$54,024	11.78%
Personnel Benefits	$112,269	$107,047	$129,133	$22,086	20.63%
Interfund Services	$72,722	$63,988	$63,796	($192)	(.30%)
Narcotics Enforcement	**$584,538**	**$629,659**	**$705,577**	**$75,918**	**12.06%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 132 Law Enforcement - Contrac

Program Description: This program provides for the delivery of contracted law enforcement services to other County departments and to other governments. Contracts are now in place with the U.S. Forest Service, The U. S. Department of Justice, the U. S. Navy, the Washington Traffic Safety Commission, the Washington Department of Corrections, the Washington Department of Information Services, the cities and towns of Index, Gold Bar, Darrington, Stanwood, Everett, Monroe, Lynnwood and Arlington; Whatcom County, Snohomish County Airport and Parks. This program also provides for numerous other contracts for services with private entities and non-profit organizations.

Over 60 contracts are currently in place or are in the development stage.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Law Enforcement - Contr	20.000	19.000	29.000	29.000	10.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,231,139	$1,178,676	$1,680,512	$501,836	42.58%
Personnel Benefits	$303,548	$291,478	$439,544	$148,066	50.80%
Supplies	$6,770	$8,871	$19,081	$10,210	115.09%
Other Services And Char	$6,141	$15,560	$15,560	$0	.00%
Interfund Payments for S	$147,617	$241,000	$211,370	($29,630)	(12.29%)
Law Enforcement - Co	**$1,695,214**	**$1,735,585**	**$2,366,067**	**$630,482**	**36.33%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 170 Traffic Policing

Program Description: Motorcycle Unit

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Traffic Policing	0.000	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$227,451	$349,830	$122,379	53.80%
Personnel Benefits	$0	$81,061	$112,219	$31,158	38.44%
Supplies	$0	$27,857	$27,857	$0	.00%
Other Services And Char	$0	$6,000	$6,000	$0	.00%
Interfund Payments for S	$0	$14,400	$27,000	$12,600	87.50%
Traffic Policing	**$0**	**$356,769**	**$522,906**	**$166,137**	**46.57%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 175 Collision Investigations

Program Description: This program provides for the investigation of all collisions on county roadways, traffic enforcement and special emphasis such as DUI apprehension and child safety seat education.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Collision Investigations	13.000	13.000	13.000	13.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$788,325	$776,436	$770,496	($5,940)	(.77%)
Personnel Benefits	$191,158	$192,710	$202,184	$9,474	4.92%
Supplies	$6,354	$7,000	$7,000	$0	.00%
Other Services And Char	$11,075	$7,000	$7,000	$0	.00%
Interfund Payments for S	$99,581	$136,932	$98,000	($38,932)	(28.43%)
Collision Investigations	**$1,096,491**	**$1,120,078**	**$1,084,680**	**($35,398)**	**(3.16%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 003 Field Operations

Department: 30 Sheriff

Program: 930 Animal Control

Program Description: This program provides for the enforcement of animal related statutes and humane care for stray animals.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Animal Control	4.000	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$220,003	$228,768	$235,914	$7,146	3.12%
Personnel Benefits	$49,573	$57,315	$58,889	$1,574	2.75%
Interfund Payments for S	$36,160	$54,200	$47,000	($7,200)	(13.28%)
Animal Control	**$305,736**	**$340,283**	**$341,803**	**$1,520**	**.45%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 114 Technical Operations

Program Description: This program provides for leadership and oversight of the Investigations and Technical Services divisions.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Technical Operations	4.000	4.000	3.000	3.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$272,711	$308,312	$224,272	($84,040)	(27.26%)
Personnel Benefits	$64,029	$73,211	$64,772	($8,439)	(11.53%)
Supplies	$110,651	$35,000	$35,000	$0	.00%
Other Services And Char	$145,958	$207,497	$207,497	$0	.00%
Capital Outlays	$101,051	$154,731	$0	($154,731)	(100.00%)
Interfund Payments for S	$359,008	$425,929	$726,041	$300,112	70.46%
Technical Operations	**$1,053,407**	**$1,204,680**	**$1,257,582**	**$52,902**	**4.39%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 128 School Resource Program

Program Description: This program provides for the placement of a deputy sheriff(s) on school campuses as school resource officers. Education, role modeling and security are the goals.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
School Resource Progra	3.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$178,164	$73,508	$73,508	$0	.00%
Personnel Benefits	$44,995	$18,534	$17,724	($810)	(4.37%)
Supplies	$49	$609	$609	$0	.00%
Interfund Payments for S	$19,403	$12,000	$17,000	$5,000	41.67%
School Resource Progr	**$242,610**	**$104,651**	**$108,841**	**$4,190**	**4.00%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 140 Training

Program Description: This program provides for all Sheriff's Office training for the purpose of teaching, maintaining and improving professional skills which in turn enhance community and employee safety and reduce the County's liability exposure.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Training	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$144,042	$148,992	$130,488	($18,504)	(12.42%)
Personnel Benefits	$34,945	$34,384	$32,782	($1,602)	(4.66%)
Supplies	$46,782	$47,000	$47,000	$0	.00%
Other Services And Char	$99,921	$102,500	$102,500	$0	.00%
Interfund Payments for S	$1,715	$0	$0	$0	.00%
Training	**$327,405**	**$332,876**	**$312,770**	**($20,106)**	**(6.04%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 192 Records

Program Description: This program provides for the keeping of all Sheriff's Office incident reports, data entry into the Records Management System (RMS) and state and federal criminal information systems including arrest warrants, criminal history information and the issuance of various licenses.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Records	22.000	24.000	24.000	24.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$755,368	$864,380	$886,454	$22,074	2.55%
Personnel Benefits	$213,365	$277,739	$277,482	($257)	(.09%)
Supplies	$16,953	$16,500	$16,500	$0	.00%
Other Services And Char	$550	$2,000	$2,000	$0	.00%
Records	**$986,236**	**$1,160,619**	**$1,182,436**	**$21,817**	**1.88%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 195 Evidence

Program Description: This program provides for the storage, safekeeping and disposition of all evidence and property taken into Sheriff's custody as well as the Automated Fingerprint Identification System (AFIS).

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Evidence	12.000	9.000	9.000	11.000	2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$503,111	$500,140	$438,800	($61,340)	(12.26%)
Personnel Benefits	$133,643	$132,977	$138,291	$5,314	4.00%
Supplies	$20,635	$24,000	$18,000	($6,000)	(25.00%)
Other Services And Char	$9,150	$2,250	$2,250	$0	.00%
Interfund Services	$0	$63,430	$130,665	$67,235	106.00%
Interfund Payments for S	$10,762	$15,500	$16,000	$500	3.23%
Evidence	**$677,302**	**$738,297**	**$744,006**	**$5,709**	**.77%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 004 Technical Operations

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: This program provides for search and rescue services including the management of several hundred volunteers that assist the Sheriff's Office.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Search And Rescue	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$159,223	$140,488	$140,488	$0	.00%
Personnel Benefits	$35,514	$31,424	$33,782	$2,358	7.50%
Supplies	$24,981	$15,700	$15,700	$0	.00%
Other Services And Char	$278,262	$125,869	$125,869	$0	.00%
Interfund Payments for S	$93,905	$63,000	$25,000	($38,000)	(60.32%)
Search And Rescue	**$591,884**	**$376,481**	**$340,839**	**($35,642)**	**(9.47%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 007 Sheriff-Civil

Department: 30 Sheriff

Program: 130 Civil

Program Description: This program provides for the reception and service of civil process from the courts as required by law.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Civil	7.000	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$276,307	$276,669	$282,429	$5,760	2.08%
Personnel Benefits	$68,742	$84,104	$89,669	$5,565	6.62%
Supplies	$4,718	$4,200	$4,200	$0	.00%
Other Services And Char	$204	$1,000	$1,000	$0	.00%
Civil	**$349,971**	**$365,973**	**$377,298**	**$11,325**	**3.09%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 015 911 Dispatch 7 Communication

Department: 30 Sheriff

Program: 180 Communication

Program Description: This program provides for the payment of assessments from SNOPAC for radio dispatching services related to 911 calls for service.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$2,353,562	$2,336,777	$2,844,041	$507,264	21.71%
Communication	**$2,353,562**	**$2,336,777**	**$2,844,041**	**$507,264**	**21.71%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Narcotics Control

Division: 009 Sheriff-Narcotic Control Ii

Department: 30 Sheriff

Program: 126 Narcotics Task Force

Program Description: This program helps to fund the Snohomish Regional Drug Task Force through a federal Byrne grant which covers the period of July-December of the County's fiscal year.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Narcotics Task Force	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$121,037	$120,392	$125,796	$5,404	4.49%
Personnel Benefits	$25,711	$25,838	$30,860	$5,022	19.44%
Supplies	$3,441	$3,777	$4,537	$760	20.12%
Other Services And Char	$100,558	$97,007	$100,478	$3,471	3.58%
Narcotics Task Force	**$250,748**	**$247,014**	**$261,671**	**$14,657**	**5.93%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Narcotics Control

Division: 009 Sheriff-Narcotic Control Ii

Department: 30 Sheriff

Program: 127 Narcotics Task Force II

Program Description: This program helps to fund the Snohomish Regional Drug Task Force through a federal Byrne grant which covers the period of January-June of the County's fiscal year.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Narcotics Task Force II	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$116,955	$120,366	$125,832	$5,466	4.54%
Personnel Benefits	$23,090	$24,704	$29,736	$5,032	20.37%
Supplies	$4,894	$3,781	$4,537	$756	19.99%
Other Services And Char	$130,966	$98,163	$101,566	$3,403	3.47%
Interfund Payments for S	($20)	$0	$0	$0	.00%
Narcotics Task Force II	**$275,883**	**$247,014**	**$261,671**	**$14,657**	**5.93%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Narcotics Control

Division: 009 Sheriff-Narcotic Control Ii

Department: 30 Sheriff

Program: 128 HIDTA Grant

Program Description: This program provides for tracking federal High Intensity Drug Trafficking Area (HIDTA) grant expenditures which partially support the Snohomish Regional Drug Task Force.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$62,568	$66,000	$66,000	$0	.00%
Supplies	$35,987	$0	$0	$0	.00%
Other Services And Char	$493,954	$532,480	$559,000	$26,520	4.98%
Capital Outlays	$18,407	$0	$50,000	$50,000	100.00%
HIDTA Grant	**$610,917**	**$598,480**	**$675,000**	**$76,520**	**12.79%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Narcotics Control

Division: 009 Sheriff-Narcotic Control Ii

Department: 30 Sheriff

Program: 129 Task Force Miscellaneous

Program Description: Misc grants and special revenue contracts are used within program 129 including; WSP chemist, and other contracts for services.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$23,000	$0	$23,000	$23,000	100.00%
Supplies	$8,202	$0	$25,500	$25,500	100.00%
Other Services And Char	$32,500	$0	$100,000	$100,000	100.00%
Capital Outlays	$0	$0	$90,000	$90,000	100.00%
Task Force Miscellaneo	**$63,702**	**$0**	**$238,500**	**$238,500**	**100.00%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Law Enforcement Block Grant **Division:** 004 Technical Operations

Department: 30 Sheriff **Program:** 400 Law Enforcement Block Grant

Program Description: This program provides for the tracking of federal funds used for technology and equipment acquisition.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$45,527	$0	$0	$0	.00%
Capital Outlays	$118,182	$143,084	$150,000	$6,916	4.83%
Law Enforcement Bloc	**$163,709**	**$143,084**	**$150,000**	**$6,916**	**4.83%**

Snohomish County 2004 Budget: Program Description

Fund: 141 Sheriff-Search & Resc Helicopt

Division: 012 Sheriff-Search and Rescue

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: This fund and program provides for the repair and maintenance of the Sheriff's Office helicopters used for search and rescue and law enforcement purposes.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$0	$500	$500	$0	.00%
Other Services And Char	$23,000	$1,500	$151,500	$150,000	10000.00%
Search And Rescue	**$23,000**	**$2,000**	**$152,000**	**$150,000**	**7500.00%**

Snohomish County 2004 Budget: Program Description

Fund: 142 Sheriff Drug Buy Fund

Division: 006 Sheriff Drug-Buy Fund

Department: 30 Sheriff

Program: 123 Special Units

Program Description: This fund and program support the enforcement of drug laws and assists in the operation of the Snohomish Regional Drug Task Force.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$11,605	$11,000	$3,000	($8,000)	(72.73%)
Personnel Benefits	$0	$0	$0	$0	.00%
Supplies	$28,226	$25,000	$30,000	$5,000	20.00%
Other Services And Char	$231,677	$319,500	$401,000	$81,500	25.51%
Interfund Services	$97,615	$94,957	$115,212	$20,255	21.33%
Capital Outlays	$43,422	$10,441	$70,000	$59,559	570.43%
Interfund Payments for S	$98,006	$93,202	$159,288	$66,086	70.91%
Special Units	**$510,550**	**$554,100**	**$778,500**	**$224,400**	**40.50%**

Snohomish County 2004 Budget: Program Description

Fund: 194 Boating Safety

Division: 011 Sheriff-Boating Safety

Department: 30 Sheriff

Program: 110 Administration

Program Description: This program provides for patrolling of county lakes and waterways during the summer months, enforcement of boating laws, teaching boating safety rules, boat inspections, routine patrol on the lakes, rivers, and bays of Snohomish County and maintaining the boating equipment year round.

Funding is provided from Washington State through vessel registration fees.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$56,937	$74,076	$73,884	($192)	(.26%)
Personnel Benefits	$12,966	$0	$0	$0	.00%
Supplies	$3,366	$7,000	$7,000	$0	.00%
Other Services And Char	$5,056	$7,500	$7,500	$0	.00%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$1,315	$1,424	$1,616	$192	13.48%
Administration	**$79,638**	**$90,000**	**$90,000**	**$0**	**.00%**

Department: 31 Prosecuting Attorney

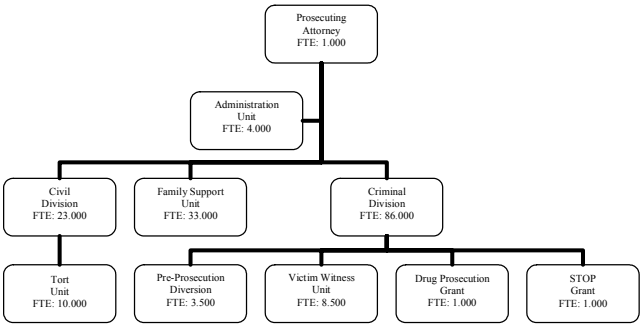
Dept. Director: Janice E. Ellis

Financial Consultant: Mary Albert

Mission Statement: It is the mission of the Snohomish County Prosecutor's Office to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to represent the County in civil litigation; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

Legislative Authority: Including, but not limited to:
RCW 7.68, 7.69 -- Victims of Crime
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness
RCW 74.20 -- Support of Dependent Children

Organization Chart:



Service Provided: The Prosecuting Attorney's Office includes three primary program areas:

Criminal - The Criminal Division is responsible for prosecuting all adult and juvenile felony cases referred by county law enforcement agencies, and all misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division also provides advocacy services for crime victims, and maintains a pre-prosecution diversion program which holds selected first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

Civil - The Civil Division acts as the in-house legal counsel for Snohomish County. The Civil Division represents the County and its employees, as appropriate, in civil litigation in Federal and State courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division also provides its County clients with a broad range of other legal services, including informal and formal advice and the preparation and review of a broad variety of legal instruments. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.

Department: 31 Prosecuting Attorney

Dept. Director: Janice E. Ellis

Financial Consultant: Mary Albert

Family Support - The Family Support Unit litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support and defends D.C.S. in actions brought against them. Family Support program expenditures are reimbursed by a combination of state and federal pass-through funds.

Budget Drivers: Each of the Prosecuting Attorney's divisions are driven by differing workload factors:

1. The Criminal Division's budget is driven by the volume and complexity of criminal case referrals from the following agencies: the Snohomish County Sheriff's Office, the Washington State Patrol, 15 city police agencies, and 12 other agencies such as the Department of Fish & Wildlife, the Narcotics Task Force, and the Washington State Reformatory. 2002 adult felony police referrals increased 7% over 2001 while 2002 misdemeanor referrals increased 2.2% over 2001. 2002 juvenile referrals were down 14% from 2001. In addition to the 7% increase in adult felony referrals, continual "tough on crime" legislation has resulted in longer standard ranges and in many sexual assault cases, the potential for life in prison. This has reduced defendants' willingness to plead guilty and has led to more protracted plea negotiations, more trials, and longer trials on these serious cases.

2. The Civil Division's workload is driven by the needs of County clients and by the amount of litigation filed against the County. The Civil Division conducts litigation on behalf of the County in a broad spectrum of practice areas including torts and employment, land use and environmental law, and municipal law. Employment and land use are both areas in which the amount of litigation as well as the need for legal advice is rapidly increasing. Overall, the volume of legal services requested from the Civil Division has grown dramatically in the last few years, and is only expected to increase as the County responds to the increasing demands of state and federal mandates.

3. The Family Support Unit's workload is driven by the number of paternity cases referred by the Washington State Department of Social and Health Services (DSHS), the number of actions brought against DSHS, which the Family Support Unit defends, the number of modification requests referred by DSHS, and the number of actions referred by both DSHS and internal units for enforcement of court and administrative support orders.

Major Projects: None.

Budget Changes: There are no significant budget changes.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	120.500	120.500	118.500	117.500	-3.000
Crime Victims/Witness	4.200	4.200	3.900	6.900	2.700
Grant Control	36.300	36.300	36.600	36.600	0.300
Snohomish County Insur	10.000	10.000	10.000	10.000	0.000
Prosecuting Attorney	**171.000**	**171.000**	**169.000**	**171.000**	**0.000**

Snohomish County 2004 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Janice E. Ellis

Financial Consultant: Mary Albert

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	$0	$92,000	$274,899	$182,899	198.80%
Intergovernmental Reven	$3,017,204	$3,055,270	$3,229,385	$174,115	5.70%
Charges For Services	$381,665	$363,000	$444,305	$81,305	22.40%
Fines And Forfeits	$1,822	$0	$0	$0	.00%
Miscellaneous Revenues	$9,938	$1,500	($6,500)	($8,000)	(533.33%)
Operating Transfers In	$39,558	$40,276	$39,800	($476)	(1.18%)
Prosecuting Attorney	**$3,450,186**	**$3,552,046**	**$3,981,889**	**$429,843**	**12.10%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$40,532	$105,693	$65,161	160.76%
Salaries	$10,438,214	$10,958,205	$10,999,616	$41,411	.38%
Personnel Benefits	$2,117,101	$2,378,909	$2,639,590	$260,681	10.96%
Supplies	$202,104	$187,613	$192,613	$5,000	2.67%
Other Services And Char	$838,048	$862,165	$900,961	$38,796	4.50%
Interfund Services	$39,558	$40,276	$39,800	($476)	(1.18%)
Interfund Payments for S	$1,004,026	$1,168,837	$1,184,641	$15,804	1.35%
Prosecuting Attorney	**$14,639,052**	**$15,636,537**	**$16,062,914**	**$426,377**	**2.73%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$10,777,938	$11,355,985	$11,493,729	$137,744	1.21%
Crime Victims/Witness	$270,760	$333,824	$563,643	$229,819	68.84%
Grant Control	$2,567,215	$2,756,733	$2,848,391	$91,658	3.32%
Antiprofiteering Revolvi	$3	$97,503	$92,580	($4,923)	(5.05%)
Snohomish County Insur	$1,023,136	$1,092,492	$1,064,571	($27,921)	(2.56%)
Prosecuting Attorney	**$14,639,052**	**$15,636,537**	**$16,062,914**	**$426,377**	**2.73%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 510 Administration

Program Description: The mission of the Snohomish County Prosecuting Attorney's office is to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

The Administration Unit of the Prosecutor's Office directs and oversees the physical, financial, and personnel resources of the service delivery divisions and units of the Prosecuting Attorney's office, seeks the resources necessary to fulfill the mission of the office, and provides community leadership.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	5.000	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$363,901	$377,577	$373,249	($4,328)	(1.15%)
Personnel Benefits	$84,212	$96,002	$106,231	$10,229	10.65%
Supplies	$2,200	$3,060	$3,060	$0	.00%
Other Services And Char	$8,514	$11,460	$11,460	$0	.00%
Interfund Payments for S	$304,580	$401,158	$371,280	($29,878)	(7.45%)
Administration	**$763,407**	**$889,257**	**$865,280**	**($23,977)**	**(2.70%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Criminal Division is responsible for prosecuting all adult and juvenile felony cases referred by county law enforcement agencies and all misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies and some cities that have contracted with the county for misdemeanor prosecution services. This includes assisting and advising police in investigations, reviewing referred cases for charging, and handling all court appearances, negotiations, hearings, trials, and subsequent appeals.

Program Changes: None.

Budget Changes: Budget changes include the transfer of 3.0 FTEs to the Crime Victims Services budget.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Criminal	89.000	89.000	87.000	86.000	-3.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$5,668,773	$5,807,521	$5,752,550	($54,971)	(.95%)
Personnel Benefits	$1,111,729	$1,229,293	$1,316,424	$87,131	7.09%
Supplies	$130,947	$108,270	$113,270	$5,000	4.62%
Other Services And Char	$363,184	$367,348	$377,357	$10,009	2.72%
Interfund Payments for S	$434,026	$474,757	$494,249	$19,492	4.11%
Criminal	**$7,708,658**	**$7,987,189**	**$8,053,850**	**$66,661**	**.83%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Civil Division is the in-house law firm for Snohomish County. The mission of the Civil Division is to provide effective and efficient legal services to Snohomish County, through its elected officials and agencies, within the limits of available resources. The Civil Division conducts litigation on behalf of the County, whether on the plaintiff or defense side of a case, and provides a wide variety of other legal services to County clients. The Civil Division is divided into three practice groups, although there is a considerable amount of overlap and a collaborative approach is often taken in cases crossing practice areas. The Litigation and Employment Law Unit is the primary litigation unit of the office, and handles most of the tort, employment, and construction cases in which the County becomes involved, as well as providing legal advice on employment, risk management, and a variety of other topics. The Municipal Law Unit is the primary non-litigation legal services unit of the office, providing such legal services to every County department on a broad range of topics. Municipal Law Unit attorneys also handle over-flow litigation from the Litigation and Employment Unit, as well as other types of litigation, such as municipal, bankruptcy, elections, and other specialized types of litigation. Finally, the Land Use and Environmental Law Unit provides all forms of legal services, including litigation and advice, to those County departments and elected officials whose programs and activities involve land use and environmental law. Because workload demand in all three units routinely exceeds available resources, the Civil Division attorneys prioritize workload to ensure that litigation and other legal deadlines are met, while balancing the various other types of work to which the attorney is assigned.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Civil	23.000	23.000	23.000	23.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,528,876	$1,600,078	$1,623,328	$23,250	1.45%
Personnel Benefits	$282,103	$327,576	$358,816	$31,240	9.54%
Supplies	$28,136	$33,843	$33,843	$0	.00%
Other Services And Char	$127,368	$157,102	$164,316	$7,214	4.59%
Interfund Payments for S	$65,121	$71,191	$89,839	$18,648	26.19%
Civil	**$2,031,603**	**$2,189,790**	**$2,270,142**	**$80,352**	**3.67%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 700 10* Permanent Transfer Ou

Program Description: This program provides funding for the following two items: 1) unallowable miscellaneous and indirect costs in the Drug Prosecution Grant, and 2) a permanent transfer from the County's general fund to the Victim/Witness Assistance Program to offset the cost of providing support to victims and witnesses of the most serious crimes during their involvement in the criminal justice process.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Interfund Services	$39,558	$40,276	$39,800	($476)	(1.18%)
10* Permanent Transfe	**$39,558**	**$40,276**	**$39,800**	**($476)**	**(1.18%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 133 Prosecuting Attorney - Pre-Pros Div

Department: 31 Prosecuting Attorney

Program: 330 Pre-Prosecution Diversion

Program Description: Pre-Prosecution Diversion is a probation-like program designed to hold selected first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration. These offenders are held accountable for their crimes through participation in self-paid evaluation and rehabilitation, payment of restitution to victims, payment of other fees and fines and successful completion of all terms and conditions of a diversion contract.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Pre-Prosecution Diversio	3.500	3.500	3.500	3.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$170,017	$175,829	$178,192	$2,363	1.34%
Personnel Benefits	$47,342	$55,311	$67,845	$12,534	22.66%
Supplies	$992	$900	$900	$0	.00%
Other Services And Char	$1,923	$1,900	$1,900	$0	.00%
Interfund Payments for S	$14,437	$15,533	$15,820	$287	1.85%
Pre-Prosecution Diversi	**$234,711**	**$249,473**	**$264,657**	**$15,184**	**6.09%**

Snohomish County 2004 Budget: Program Description

Fund: 118 Crime Victims/Witness

Division: 134 Prosecuting Attorney - Victim/Witness

Department: 31 Prosecuting Attorney

Program: 570 Crime Victim Services

Program Description: This program provides services to crime victims, including Crime Victims Compensation (CVC) application assistance, notification of court dates and changes, assistance in filing for restitution, and crisis counseling and referral.

Program Changes: None.

Budget Changes: 3.0 FTEs have been transferred to the Crime Victims Services 2004 budget. These were previously included in the Criminal program in the Prosecuting Attorney's general fund budget.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Crime Victim Services	4.200	4.200	3.900	6.900	2.700

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$40,532	$105,693	$65,161	160.76%
Salaries	$202,721	$212,963	$324,940	$111,977	52.58%
Personnel Benefits	$44,627	$51,342	$90,422	$39,080	76.12%
Supplies	$1,258	$1,536	$1,536	$0	.00%
Other Services And Char	$1,175	$3,541	$3,541	$0	.00%
Interfund Payments for S	$20,978	$23,910	$37,511	$13,601	56.88%
Crime Victim Services	**$270,760**	**$333,824**	**$563,643**	**$229,819**	**68.84%**

Snohomish County 2004 Budget: Program Description

Fund: 130 STOP Grant **Division:** 106 Stop Grant

Department: 31 Prosecuting Attorney **Program:** 521 Criminal

Program Description: The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the WA State Department of Community, Trade and Economic Development to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney with expertise in the screening, filing, and prosecution of domestic violence cases. This attorney is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Criminal	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$30,025	$31,299	$22,011	($9,288)	(29.68%)
Personnel Benefits	$6,520	$13,350	$14,628	$1,278	9.57%
Criminal	**$36,544**	**$44,649**	**$36,639**	**($8,010)**	**(17.94%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Family Support

Division: 132 Prosecuting Attorney - Family Support

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Family Support Unit is 100% funded under a contract with the State of Washington and provides the following legal services: (1) Judicial establishment of paternity and child support; (2) Enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) Prosecution of interstate cases for paternity and child support orders on the same basis as in-state cases; (4) Modification of existing child support orders; (5) Representation of state interest in private dissolution actions when tax dollars have been expended to support a child; and (6) Legal representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's collection actions against parents owing a duty of support.

Program Changes: None.

Budget Changes: The Professional Services line item, which is used to pay for legal document service fees and interpreter services, has been increased by $29,500 as follows: $4,000 has been added for service fees provided by the King County Sheriff. These fees were waived by King County in prior years. $24,000 has been added for service fees provided by the Snohomish County Sheriff. These fees have also been waived in prior years, although 2002 fees were paid in one lump sum in January 2003 with state approval and reimbursement. $1,500 has been added for interpreter fees due to an increase in non-English speaking parties in Family Support actions. This increase is offset with a revenue increase of federal and state program reimbursement.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Civil	33.000	33.000	33.000	33.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,647,079	$1,766,242	$1,784,885	$18,643	1.06%
Personnel Benefits	$385,496	$423,709	$484,779	$61,070	14.41%
Supplies	$22,469	$25,500	$25,500	$0	.00%
Other Services And Char	$230,674	$233,506	$272,085	$38,579	16.52%
Interfund Payments for S	$89,703	$103,168	$106,031	$2,863	2.78%
Civil	**$2,375,421**	**$2,552,125**	**$2,673,280**	**$121,155**	**4.75%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Drug Prosecution, I & II

Division: 109 Drug Prosecution Grant

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Drug Prosecution Assistance Program is a state-wide program administered by the Washington State Department of Community Development. This program partially funds one Deputy Prosecuting Attorney who prosecutes drug and drug-related offenses in Snohomish, Island, San Juan, Skagit, and Whatcom counties.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Criminal	1.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$35,699	$30,086	$28,800	($1,286)	(4.27%)
Personnel Benefits	$6,517	$15,661	$16,377	$716	4.57%
Interfund Payments for S	$1,605	$1,702	$1,799	$97	5.70%
Criminal	**$43,822**	**$47,449**	**$46,976**	**($473)**	**(1.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Juvenile Accountability BG

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 736 JAIBG Legal

Program Description: The Prosecutor's participation in the JAIBG grant ended February 10, 2003.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
JAIBG Legal	0.000		0.000	0.000	

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Supplies	$2,366	$0	$0	$0	.00%
Other Services And Char	$43,105	$20,000	$0	($20,000)	(100.00%)
JAIBG Legal	**$45,471**	**$20,000**	**$0**	**($20,000)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Domestic Violence Victim Advocate **Division:** 134 Prosecuting Attorney - Victim/Witness

Department: 31 Prosecuting Attorney **Program:** 570 Crime Victim Services

Program Description: The Victims of Crime Act grant (VOCA) provides 2 partially-funded victim advocates to work with victims of domestic violence cases referred to the Prosecutor's Office by law enforcement agencies. The VOCA grant pays for 80% of the advocates' salary and benefits, and 20% is paid from the Victim Witness budget, which also serves to meet the match requirement. The victim advocates provide service to children who are the direct victims of domestic violence, have witnessed the incident in question, or have a history of being either victims or witnesses to domestic violence in their home. The victim advocates also serve the children's mothers or other non-offending parents who are victims of the domestic violence incident in question.

Program Changes: None.

Budget Changes: VOCA grant funding increased 10-1-2002 which has allowed the contribution from the Victim Witness fund to be reduced from 35% to 20%.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Crime Victim Services	1.300	1.300	1.600	1.600	0.300

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$51,812	$77,181	$71,292	($5,889)	(7.63%)
Personnel Benefits	$14,145	$15,329	$20,204	$4,875	31.80%
Crime Victim Services	**$65,957**	**$92,510**	**$91,496**	**($1,014)**	**(1.10%)**

Snohomish County 2004 Budget: Program Description

Fund: 195 Antiprofiteering Revolving

Division: 135 Prosecuting Attorney/Antiprofiteering

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Anti-Profiteering fund accounts for any payments or forfeiture to the state general fund ordered under RCW 9A.82.100(4) or (5), and deposited in the public safety and education account. County legislative authority is authorized to establish an anti-profiteering fund, and disbursements are made only on authorization of the Prosecuting Attorney.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$97,500	$92,580	($4,920)	(5.05%)
Interfund Payments for S	$3	$3	$0	($3)	(100.00%)
Criminal	**$3**	**$97,503**	**$92,580**	**($4,923)**	**(5.05%)**

Snohomish County 2004 Budget: Program Description

Fund: 506 Snohomish County Insurance **Division:** 137 Tort Liability

Department: 31 Prosecuting Attorney **Program:** 522 Civil

Program Description: The Litigation and Employment Law Unit provides civil litigation and related services to all county departments. This unit brings cases to trial, accomplishes fiscally prudent settlements when necessary, reviews and manages claims, and provides advice to clients on employment law and risk management issues.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Civil	10.000	10.000	10.000	10.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$739,312	$781,929	$747,789	($34,140)	(4.37%)
Personnel Benefits	$134,410	$151,336	$163,864	$12,528	8.28%
Supplies	$13,737	$14,504	$14,504	$0	.00%
Other Services And Char	$62,105	$67,308	$70,302	$2,994	4.45%
Interfund Payments for S	$73,572	$77,415	$68,112	($9,303)	(12.02%)
Civil	**$1,023,136**	**$1,092,492**	**$1,064,571**	**($27,921)**	**(2.56%)**

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Mambo Emedi

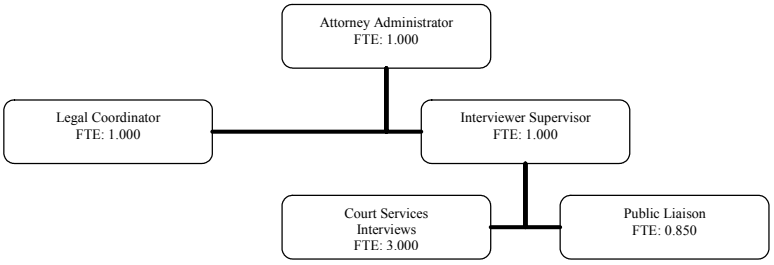
Mission Statement: It is the mission of the Office of Public Defense to provide indigent defense services reasonably and cost effectively in a manner that complies with constitutional and statutory requirements. These services include assignment of counsel, pre-trial assessments and representation of defendants in specific instances.

Legislative Authority: Snohomish County Code Chapter 2.09, Office of Public Defense.

Standards for Public Defense Services adopted in 1989 by the Washington Defender Association and approved by the Washington State Bar Association as the standards for public defense services in Snohomish County, as required by RCW 10.101.030

Ch.10.101 RCW - Making determinations of indigency in accordance with the provisions of this chapter

Organization Chart:



Service Provided: The office shall be responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial. Further, the Attorney Administrator has both a District Court and Superior Court caseload.

Budget Drivers: The need for indigent criminal defense services and the cost for providing it.

Major Projects: Establish and review policies and procedures for the administration of the county's indigent defense program and pre-trial release program.

Administer the indigent defense and pre-trial release programs under the direction of the county executive or his designee.

Assess and implement reasonable cost-effective programs to manage the cost of attorney fees.

Budget Changes: This budget completes a reorganization that was begun in 2003.

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	6.500	6.500	7.000	6.500	0.000
Office of Public Defense	**6.500**	**6.500**	**7.000**	**6.500**	**0.000**

Snohomish County 2004 Budget: Department Overview

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Mambo Emedi

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$88,307	$81,476	$60,000	($21,476)	(26.36%)
Charges For Services	$204,643	$134,090	$134,090	$0	.00%
Fines And Forfeits	$99,884	$82,437	$97,671	$15,234	18.48%
Office of Public Defense	**$392,833**	**$298,003**	**$291,761**	**($6,242)**	**(2.09%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$359,183	$360,699	$357,257	($3,442)	(.95%)
Personnel Benefits	$72,552	$89,608	$97,529	$7,921	8.84%
Supplies	$4,787	$5,750	$5,750	$0	.00%
Other Services And Char	$3,435,445	$3,685,745	$3,682,629	($3,116)	(.08%)
Interfund Payments for S	$148,524	$97,082	$64,844	($32,238)	(33.21%)
Office of Public Defense	**$4,020,491**	**$4,238,884**	**$4,208,009**	**($30,875)**	**(.73%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$4,020,491	$4,238,884	$4,208,009	($30,875)	(.73%)
Office of Public Defense	**$4,020,491**	**$4,238,884**	**$4,208,009**	**($30,875)**	**(.73%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 285 Office of Public Defense

Department: 32 Office of Public Defense

Program: 127 Office of Public Defense

Program Description: The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. The office is also responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Program Changes: None.

Budget Changes: The reorganization iniated in 2003 is completed in 2004, resulting in an increase of 0.35 FTEs.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Office of Public Defense	6.500	6.500	7.000	6.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$359,183	$360,699	$357,257	($3,442)	(.95%)
Personnel Benefits	$72,552	$89,608	$97,529	$7,921	8.84%
Supplies	$4,787	$5,750	$5,750	$0	.00%
Other Services And Char	$3,435,445	$3,685,745	$3,682,629	($3,116)	(.08%)
Interfund Payments for S	$148,524	$97,082	$64,844	($32,238)	(33.21%)
Office of Public Defense	**$4,020,491**	**$4,238,884**	**$4,208,009**	**($30,875)**	**(.73%)**

Department: 33 Medical Examiner

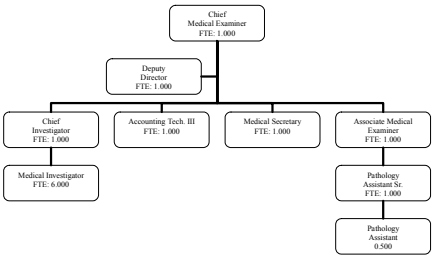
Dept. Director: Norman J. Thiersch

Financial Consultant: Mary Albert

Mission Statement: The mission of the Medical Examiner's Office is to provide the citizens of Snohomish County a modern medicolegal death investigation system and to assure that their interests and those of their loved ones are safeguarded during their times of personal loss.

Legislative Authority:
RCW 36.16 -- County Officers
RCW 36.24 -- County Coroner
RCW 36.39 -- Disposition of Indigent Remains
RCW 68.50 -- Human Remains
RCW 73.08.070 -- County Burial of Indigent Deceased Veterans
WAC 248-40-040 -- Handling and Care of Human Remains
WAC 248-40-050 -- Transportation of Human Remains
SCO 87-042 -- Snohomish County Medical Examiner
SCO 93-107 -- Disposition of Unclaimed Remains

Organization Chart:



Service Provided: The primary purpose of the Snohomish County Medical Examiner's Office is to determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner (RCW 68.50).

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

1. The number of death investigations occurring within the County under medical examiner statutory authority.
2. Maintaining death investigation standards to improve public health and public safety.
3. Promoting partnerships that support death investigations within the County and surrounding jurisdictions, which will streamline government and deliver services in a cost-effective and efficient manner.

Major Projects: No new projects.

Budget Changes: 2004 Revenue and Expenditure decision package request for $500 new revenue with $500 expenditure appropriation for a self-funded training seminar in 2004. Revenues are provided by participant application fees.

Snohomish County 2004 Budget: Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	13.000	13.500	13.500	13.500	0.000
Medical Examiner	**13.000**	**13.500**	**13.500**	**13.500**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$88,510	$86,160	$96,390	$10,230	11.87%
Miscellaneous Revenues	$4,695	$2,780	$2,933	$153	5.50%
Medical Examiner	**$93,205**	**$88,940**	**$99,323**	**$10,383**	**11.67%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$867,222	$892,701	$934,977	$42,276	4.74%
Personnel Benefits	$174,103	$202,765	$228,719	$25,954	12.80%
Supplies	$35,173	$40,000	$38,000	($2,000)	(5.00%)
Other Services And Char	$84,561	$123,989	$116,989	($7,000)	(5.65%)
Interfund Payments for S	$275,568	$309,564	$333,388	$23,824	7.70%
Medical Examiner	**$1,436,627**	**$1,569,019**	**$1,652,073**	**$83,054**	**5.29%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$1,436,627	$1,569,019	$1,652,073	$83,054	5.29%
Medical Examiner	**$1,436,627**	**$1,569,019**	**$1,652,073**	**$83,054**	**5.29%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 395 Medical Examiner

Department: 33 Medical Examiner

Program: 320 Medical Examiner Services

Program Changes: None.

Budget Changes: 2004 Revenue and Expenditure decision package request for $500 new revenue with $500 new expenditure appropriation for a self-funded training seminar in 2004. Revenues are provided by participant application fees.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Medical Examiner Servic	13.000	13.500	13.500	13.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$867,222	$892,701	$934,977	$42,276	4.74%
Personnel Benefits	$174,103	$202,765	$228,719	$25,954	12.80%
Supplies	$35,173	$40,000	$38,000	($2,000)	(5.00%)
Other Services And Char	$84,561	$123,989	$116,989	($7,000)	(5.65%)
Interfund Payments for S	$275,568	$309,564	$333,388	$23,824	7.70%
Medical Examiner Serv	**$1,436,627**	**$1,569,019**	**$1,652,073**	**$83,054**	**5.29%**

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Mission Statement: The Snohomish County Superior Court serves the public by adjudicating its cases in a fair, timely and efficient manner.

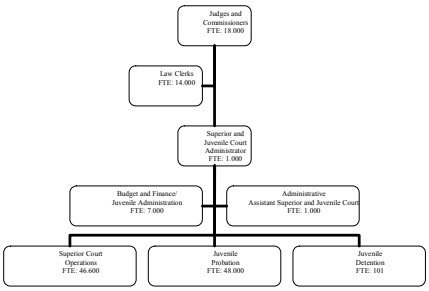
Legislative Authority: The Snohomish County Superior Court is responsible for adjudicating all matters over which it has original or appellate jurisdiction pursuant to the Constitution, laws and rules of the State of Washington.

Under RCW 26.12 Family Court investigators provide Superior Court judges and commissioners with reports and recommendations for custody and parenting issues in domestic relations and paternity cases.

Superior Court operates an Arbitration program which resolves cases without the necessity of a trial and utilization of judicial resources. Arbitration is now mandatory pursuant to Chapter 338, Laws 2002.

Article IV, Sections 1, 2, 3 and 6 Washington State Constitution
RCW 2.08 Superior Courts

Organization Chart:



Service Provided: As the Washington State court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The caseload includes felony criminal cases; the wide variety of civil cases; domestic relations (divorce) cases; probate cases (administration of wills); juvenile offender (criminal) and dependency (abuse and neglect) cases; and paternity, guardianship, adoption and mental illness cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts and certain state and local administrative and legislative agencies.

Budget Drivers: The following factors have a direct impact on the Court's caseload, which requires a sufficient funding level for the Court's 2004 budget.

Case filings within the various case types are the primary budget drivers for Superior Court; the court requires a sufficient funding level from the county general fund to process its cases in a fair and timely manner.

Growth in general -- and specifically population growth and density -- commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings.

Snohomish County 2004 Budget: Department Overview

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Major Projects: Courthouse remodel will be a major undertaking in 2004.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	57.000	58.000	58.000	58.000	0.000
Superior Court	**57.000**	**58.000**	**58.000**	**58.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Licenses And Permits	$29,328	$31,457	$30,097	($1,360)	(4.32%)
Intergovernmental Reven	$25,847	$23,658	$82,715	$59,057	249.63%
Miscellaneous Revenues	($1,919)	$0	$176,000	$176,000	100.00%
Superior Court	**$53,256**	**$55,115**	**$288,812**	**$233,697**	**424.02%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,345,331	$3,329,616	$3,449,093	$119,477	3.59%
Personnel Benefits	$691,544	$776,146	$841,430	$65,284	8.41%
Supplies	$117,331	$89,590	$120,281	$30,691	34.26%
Other Services And Char	$1,033,301	$966,044	$1,294,624	$328,580	34.01%
Capital Outlays	$14,114	$17,400	$17,400	$0	.00%
Interfund Payments for S	$775,132	$914,487	$959,150	$44,663	4.88%
Superior Court	**$5,976,754**	**$6,093,283**	**$6,681,978**	**$588,695**	**9.66%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$5,976,754	$6,093,283	$6,681,978	$588,695	9.66%
Superior Court	**$5,976,754**	**$6,093,283**	**$6,681,978**	**$588,695**	**9.66%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 500 Superior Court

Department: 35 Superior Court

Program: 221 Superior Court

Program Description: The Snohomish County Superior Court is responsible for adjudicating all judicial matters over which it has original or appellate jurisdiction according to the Constitution, laws and rules of the State of Washington.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Superior Court	47.000	48.000	48.000	48.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$2,738,468	$2,738,841	$2,840,037	$101,196	3.69%
Personnel Benefits	$580,692	$648,107	$701,859	$53,752	8.29%
Supplies	$103,858	$71,099	$101,790	$30,691	43.17%
Other Services And Char	$1,027,752	$958,158	$1,286,738	$328,580	34.29%
Capital Outlays	$14,114	$17,400	$17,400	$0	.00%
Interfund Payments for S	$767,218	$904,843	$949,244	$44,401	4.91%
Superior Court	**$5,232,102**	**$5,338,448**	**$5,897,068**	**$558,620**	**10.46%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 500 Superior Court

Department: 35 Superior Court

Program: 222 Family Ct Fees & Charg

Program Description: The Snohomish County Family Court investigators provide reports and recommendations to the Superior Court judges and commissioners which assist in making decisions regarding custody and parenting plan issues that will be in the best interests of the children. The program is focused primarily on temporary parenting plans and investigations.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Family Ct Fees & Charg	5.000	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$259,751	$260,364	$276,748	$16,384	6.29%
Personnel Benefits	$58,802	$63,792	$69,948	$6,156	9.65%
Supplies	$4,488	$3,403	$3,403	$0	.00%
Other Services And Char	$5,549	$7,886	$7,886	$0	.00%
Interfund Payments for S	$7,915	$9,644	$9,906	$262	2.72%
Family Ct Fees & Char	**$336,505**	**$345,089**	**$367,891**	**$22,802**	**6.61%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 500 Superior Court

Department: 35 Superior Court

Program: 223 Juvenile Court Operations

Program Description: The Snohomish County Juvenile Court is responsible for adjudicating all juvenile matters over which it has original or appellate jurisdiction according to the Constitution, laws, and rules of the State of Washington.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Juvenile Court Operation	5.000	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$347,112	$330,411	$332,308	$1,897	.57%
Personnel Benefits	$52,050	$64,247	$69,623	$5,376	8.37%
Supplies	$8,985	$15,088	$15,088	$0	.00%
Juvenile Court Operati	**$408,147**	**$409,746**	**$417,019**	**$7,273**	**1.77%**

Department: 36 Juvenile Services

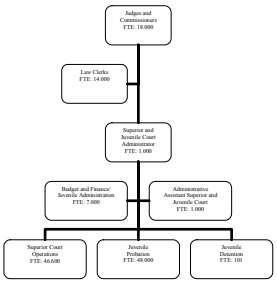
Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Mission Statement: The mission of Snohomish County Juvenile Court is to provide protection for the community and its youth, maintain individual rights, and advocate for a safe and nurturing environment.

Legislative Authority: RCW Title 13 established Juvenile Court under Washington State Superior Court.

Organization Chart:



Service Provided: Juvenile Court Services is comprised of two major program areas (Probation and Detention), as well as Support and Fiscal services.

The Probation Division provides the following services:
Intake - review case information and administer the risk assessment protocol in order to initiate court proceedings and offer appropriate recommendations; Monitor release conditions; Write court reports
Diversion - provide community based alternatives to court involvement for first time minor offenders; recruit, manage and train 80 volunteers for Community Accountability Boards.
Community Supervision - provide case management, referral and counseling services to youth on probation; administer risk assessment protocol; monitor compliance with court orders.
Volunteer Guardian Ad Litem Program - provide, train and support volunteer advocates who represent a child's best interest during dependency action brought against the parents.
Foster Care Citizen Review Board - recruitment, training and support for citizen volunteers reviewing cases of children in out-of-home placements.
Becca Bill Implementation - facilitates, processes and monitors truancy, at-risk and CHINS petitions.

The Detention Division provides the following services:
Secure Facility - detention facility serving up to 124 youth (currently staffed for a maximum of 91), including a day reporting program that serves as an alternative to confinement, and can handle up to 14 youth a day.
Secure Residential Crisis Center - A secure ten bed unit for youth deemed by law enforcement to be at risk of harm or injury to self or others.
Health Services provides non-emergency medical care for detained youth, 7 days a week, during waking hours.
Detention Alternatives including Program Alternatives to Structured Sentencing (PASS), After School Alternative Program (ASAP), and electronic monitoring and voice recognition tracking.
Food Services- serves meals prepared at DOC, does clean up and washes all utensils used in

Department: 36 Juvenile Services

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

food service, transports food from DOC to DJJC
School - provides custody supervision for the detention school program operated by Everett School District. The school program provides physical education in addition to an academic curriculum.
Drug/Alcohol Services: Provides assessment, referral, education, and some counseling to detained youth regarding substance abuse.

Support Services provides clerical, reception, data entry, record-keeping, and other administrative support to the functions of the department.

Fiscal Services provides book-keeping, accounts payable, accounts receivable, payroll, budget preparation, grants management, account reconciliation, and other financial related functions in support of the Department

Budget Drivers:

1. The Average Daily Population in Detention

2. The total number of offender referrals to Juvenile Court

3. The number of offender Information's filed

4. The number of Dependency petitions filed

5. The number of truancy, and CHINS/ARY petitions filed

Major Projects: Juvenile Court, through the JAIBG grant, has expanded to include treatment for the ARY Drug Treatment Court participants.

Budget Changes:

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	134.800	136.300	136.300	134.300	-2.000
Grant Control	46.050	46.050	47.300	44.300	-1.750
Juvenile Services	**180.850**	**182.350**	**183.600**	**178.600**	**-3.750**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$3,886,457	$4,858,586	$5,587,116	$728,530	14.99%
Charges For Services	$286,541	$212,500	$200,475	($12,025)	(5.66%)
Fines And Forfeits	$38,919	$52,442	$81,460	$29,018	55.33%
Miscellaneous Revenues	$18,423	$67,500	$79,700	$12,200	18.07%
Juvenile Services	**$4,230,341**	**$5,191,028**	**$5,948,751**	**$757,723**	**14.60%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$8,270,362	$8,652,291	$8,993,774	$341,483	3.95%
Personnel Benefits	$2,014,805	$2,369,602	$2,667,067	$297,465	12.55%
Supplies	$182,545	$173,819	$185,286	$11,467	6.60%

Department: 36 Juvenile Services

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Other Services And Char	$2,701,943	$3,094,756	$3,807,204	$712,448	23.02%
Capital Outlays	($387)	$0	$0	$0	.00%
Interfund Payments for S	$1,172,512	$1,324,157	$1,322,189	($1,968)	(.15%)
Juvenile Services	**$14,341,781**	**$15,614,625**	**$16,975,520**	**$1,360,895**	**8.72%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$11,389,321	$11,863,366	$12,534,590	$671,224	5.66%
Special Revenue Funds	$44,017	$60,000	$60,000	$0	.00%
Grant Control	$2,908,443	$3,691,259	$4,380,930	$689,671	18.68%
Juvenile Services	**$14,341,781**	**$15,614,625**	**$16,975,520**	**$1,360,895**	**8.72%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 664 Juvenile Probation

Department: 36 Juvenile Services

Program: 730 Probation

Program Description: Probation provides community intervention and supervision services for juvenile offenders, court procedure support for dependency and other non-offender services (truancy, runaways) and advocacy for the well-being of abused and neglected children.

Offender services include the following:
*An assessment of a youth's risk to re-offend;
*An intervention plan which may include, community supervision, community service, restitution, fines, confinement and other resources available in the community;
*Re-assessments to measure the effectiveness of the intervention plan;
*Recruitment, screening, training and support for volunteers on Diversion Conference Committees.
*Special classes including anger management, shoplifting prevention, substance abuse and victim awareness;
*Referrals for individual and family counseling; and
*Court appointed attorneys for juvenile offender representation.

Non-Offender Operations
Non offender operations provides support for dependency and other non-offender services (truancy, run aways, etc) and advocacy for the well being of abused and neglected children.

Non-offender programs include the following:
*Volunteer recruitment, screening, training, staff support and attorney support for the Volunteer Guardian ad Litem Program and the Citizens Foster Care Review Board.
*BECCA Bill implementation and support, including client and court support for At-risk youth (ARY), Child in need of services (CHINS), and truancy petitions.
*Court appointed attorneys for parents in dependency cases, both parent and child in CHINS cases and for the child only in ARY cases.
*Court appointed Attorney Guardians ad Litem for dependency cases when volunteers are not available.

Budget Changes: The Assistant Administrator for Superior Court Operations has taken on oversight responsibilities for the non offender programs related to Juvenile and Superior Court.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Probation	45.800	46.800	46.800	45.300	-1.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$2,301,458	$2,340,676	$2,397,256	$56,580	2.42%
Personnel Benefits	$616,638	$742,185	$875,422	$133,237	17.95%
Supplies	$43,509	$35,518	$35,518	$0	.00%
Other Services And Char	$2,211,314	$2,169,420	$2,243,044	$73,624	3.39%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$391,118	$488,581	$504,542	$15,961	3.27%
Probation	**$5,564,037**	**$5,776,380**	**$6,055,782**	**$279,402**	**4.84%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 666 Juvenile Youth Center

Department: 36 Juvenile Services

Program: 760 Detention

Program Description: To provide a safe and secure environment for juveniles incarcerated within the Denney Juvenile Justice Center(DJJC).

To provide an array of Detention Alternatives to help support the varying needs of confinement, support and programming for youth.

Currently Detention Alternative programs consist of
PASS - a day reporting program emphasizing educational programming in cooperation with the Everett School District, and evening supervision through voice recognition monitoring.
ASAP - an afternoon and evening reporting program emphasizing life skills attainment and voice recognition monitoring
SWAP - a weekend (Friday-Monday) reporting program providing direct supervision, community projects and voice recognition monitoring

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Detention	89.000	89.500	89.500	89.000	-0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$4,024,980	$4,062,897	$4,304,431	$241,534	5.94%
Personnel Benefits	$936,816	$1,057,245	$1,197,543	$140,298	13.27%
Supplies	$87,854	$96,301	$96,301	$0	.00%
Other Services And Char	$88,419	$83,895	$96,095	$12,200	14.54%
Capital Outlays	$1	$0	$0	$0	.00%
Interfund Payments for S	$687,213	$786,648	$784,438	($2,210)	(.28%)
Detention	**$5,825,284**	**$6,086,986**	**$6,478,808**	**$391,822**	**6.44%**

Snohomish County 2004 Budget: Program Description

Fund: 100 Blanche Miller Juvenile Court **Division:** 664 Juvenile Probation

Department: 36 Juvenile Services **Program:** 730 Probation

Program Description: Blanche Miller, a former Snohomish County Juvenile Court Administrator, bequeathed a considerable amount of money to Juvenile Court. She asked that the money be used to improve the lives of youth involved with Juvenile Court. To that end, a committee made up of the Juvenile Court Administrator, a Juvenile Probation Supervisor and Counselor, a representative from the Department of Human Services for the County, a representative from the Prosecuting Attorney's Office and a representative from the State Department of Human Services Juvenile Rehabilitation was established to determine how best to use the money.

The Miller Trust Committee will be meeting to determine the distribution of the Miller Trust funds for 2004.

Program Changes: None

Budget Changes: Depends on the actions of the oversight committee which will be convened later in 2003.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$44,017	$60,000	$60,000	$0	.00%
Probation	**$44,017**	**$60,000**	**$60,000**	**$0**	**.00%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Community Corrections **Division:** 668 Community Corrections

Department: 36 Juvenile Services **Program:** 731 Legal Investigations

Program Description: Community Corrections Program Description
Juveniles assessed as moderate or high risk to re-offend are offered or required to participate in various programs based on each juvenile's needs. All programs included in Community Corrections provide administrative and clerical support. Community Corrections is comprised of a variety of grants, primarily from the State of Washington:
* At Risk provides Community Supervision staff and intervention services for moderate and high risk juveniles. Monitoring of behavior, tracking, support and treatment for problem areas are provided.
* SSODA (Special Sex Offender Disposition Alternative) provides a community-based treatment alternative for juvenile sexual offenders as a viable alternative to the high social and financial cost of incarceration. Treatment is provided by state certified therapists. Supervision is provided by Juvenile Probation Counselors.
* CDDA (Chemical Dependency Disposition Alternative) provides an community based alternative chemically dependent youth. This program includes resources for the Juvenile Offender Drug Treatment Court.
* CJAA (Community Juvenile Accountability Act) is a legislative mandate that jurisdictions provide programs proven by research to be effective in reducing Juvenile crime. Snohomish County currently offers Functional Family Therapy and Aggression Replacement Training, programs proven to reduce re-offending in juvenile offenders in other replications.
* Diagnostic provides funding for pre-disposition diagnostic evaluations on youth who are commutable to the Juvenile Rehabilitation Administration (JRA).
* HB3900 provides funds to help offset the impact of the 1998 Juvenile Justice Reform Legislation. Nearly all of these funds are used for staff costs.
*·JAIBG-(Juvenile Accountability Incentive Block Grant) is a third year grant comprised of federal money that is passed through the State of Washington (DSHS) and administered by Juvenile Court. JAIBG programs are delivered by the Prosecuting Attorney's Office and Juvenile Court.

Program Changes: The Legislature approved funding for a Mental Health Disposition Alternative Program. The specifics of the funding and program requirements have not been worked out yet so we do not know the ramifications for Snohomish County.

Budget Changes: Changes will likely occur as a result of the new disposition alternative and changes to already existing programs. We expect to have better information later in 2003 or early 2004.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Legal Investigations	28.300	26.300	26.800	26.800	0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,230,661	$1,404,742	$1,440,457	$35,715	2.54%
Personnel Benefits	$292,262	$336,570	$373,702	$37,132	11.03%
Supplies	$33,583	$4,600	$4,600	$0	.00%
Other Services And Char	$323,431	$378,601	$392,981	$14,380	3.80%
Interfund Payments for S	$83,566	$24,770	$23,046	($1,724)	(6.96%)
Legal Investigations	**$1,963,503**	**$2,149,283**	**$2,234,786**	**$85,503**	**3.98%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Youth Substance Abuse

Division: 665 Youth Substance Abuse

Department: 36 Juvenile Services

Program: 733 Substance Abuse Assessmen

Program Description: This program terminates on 11/30/2003

Budget Changes: Funding for this program no longer available from Human Services.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Substance Abuse Assess	1.000	1.000	1.000	0.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$53,852	$46,879	$0	($46,879)	(100.00%)
Personnel Benefits	$11,965	$13,121	$0	($13,121)	(100.00%)
Substance Abuse Assess	**$65,818**	**$60,000**	**$0**	**($60,000)**	**(100.00%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Volunteer Guardian Ad Litem

Division: 730 Juvenile Probation Services

Department: 36 Juvenile Services

Program: 745 VGAL Program

Program Description: The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The volunteers advocate for the best interest of children involved in the court system, while seeking permanency in as timely a manner as possible.

Part of the VGAL Program is funded by the Stuart Foundation and is administered by the Washington Association of CASA/GAL Programs (WASA/CASA) The Snohomish County Project is entering its second three year contract to advocate for legally free children who are pending adoption.
The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The volunteers advocate for the best interest of children involved in the court system, while seeking permanency in as timely a manner as possible.

Part of the VGAL Program is funded by the Stuart Foundation and is administered by the Washington Association of CASA/GAL Programs (WASA/CASA) The Snohomish County Project is entering its second three year contract to advocate for legally free children who are pending adoption.

The Snohomish County VGAL Program also receives funding from the Office of the Administrator for the Courts (OAC) for the purpose of increasing the number of volunteers advocating for children involved in the Dependency Court system. This grant is in its third year of operation.

Program Changes: None.

Budget Changes: The Assistant Administrator for Superior Court Operations has taken oversight responsibilities for the VGAL programs.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
VGAL Program	2.000	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$83,772	$73,561	$54,420	($19,141)	(26.02%)
Personnel Benefits	$19,736	$12,730	$13,932	$1,202	9.44%
Supplies	$1,699	$0	$22,826	$22,826	100.00%
Interfund Payments for S	$0	$0	$0	$0	.00%
VGAL Program	**$105,207**	**$86,291**	**$91,178**	**$4,887**	**5.66%**

Snohomish County 2004 Budget: Program Description

Fund: 130 Juvenile Accountability BG

Division: 664 Juvenile Probation

Department: 36 Juvenile Services

Program: 735 JAIBG Regular

Program Description: The Juvenile Accountability Incentive Block Grant (JAIBG) funds three programs within Juvenile Court. Two are in Probation and one in Detention. In Probation the focus is on At-Risk Youth. One program is to help At Risk Youth move through the system with positive results and new, this grant cycle, there are funds for an At-Risk Youth Drug Court. In Detention, JAIBG funds an FTE in Detention Alternative which allows us to operate the Special Weekend Alternative Program (SWAP).

Program Changes: Until January 1, 2003, JAIBG funded the Courtrooms to Classrooms Program within the Prosecuting Attorney's Office. The New Prosecuting Attorney chose not to continue the program using JAIBG funds.

Until late in 2002, JAIBG funded the Community Service Program with Juvenile Probation. Because of staffing issues the Community Service Program was absorbed by Detention Alternatives and no longer required the use of JAIBG funds.

Budget Changes: A budget amendment was approved by the JAIBG Administration to move the dollars that funded the PA's Courtrooms to Classrooms Program and Juvenile Court's Community Service Program into treatment dollars for ARY Drug Treatment Court Youth. These changes were incorporated into the new JAIBG Application for 2004.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
JAIBG Regular	2.250	2.250	3.000	3.000	0.750

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$102,255	$107,564	$152,194	$44,630	41.49%
Personnel Benefits	$24,315	$29,556	$40,720	$11,164	37.77%
Supplies	$0	$20,000	$0	($20,000)	(100.00%)
Other Services And Char	$0	$28,840	($9,912)	($38,752)	(134.37%)
Interfund Payments for S	$0	$10,000	$0	($10,000)	(100.00%)
JAIBG Regular	**$126,570**	**$195,960**	**$183,002**	**($12,958)**	**(6.61%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Secure Crisis Residential Ctr

Division: 666 Juvenile Youth Center

Department: 36 Juvenile Services

Program: 761 Secure Crisis Residential Ctr

Program Description: The Secure Crisis Residential Center (SCRC) is a secure facility for youth whom law enforcement deem are at-risk of harm to themselves or others, and/or reported runaways, and need a high level of temporary residential supervision. It is located in one of the detention living units that was renovated for this purpose. The purpose of the Center is to offer the youth a safe and secure place while the parent of guardian, the staff at the SCRC and at the Division of Children and Family Services (DCFS) work to help the youth return home or to a stable situation.

Juvenile Court Services operates the Secure Crisis Residential Center through a contract with DCFS. The SCRC can serve up to 9 youth at a time.

Program Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Secure Crisis Residential	12.500	12.500	12.500	10.500	-2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$473,384	$477,219	$486,544	$9,325	1.95%
Personnel Benefits	$113,073	$141,745	$124,420	($17,325)	(12.22%)
Supplies	$15,174	$0	$1,000	$1,000	100.00%
Other Services And Char	$9,397	$0	$1,267	$1,267	100.00%
Capital Outlays	($388)	$0	$0	$0	.00%
Interfund Payments for S	$10,372	$9,358	$10,163	$805	8.60%
Secure Crisis Residenti	**$621,012**	**$628,322**	**$623,394**	**($4,928)**	**(.78%)**

Snohomish County 2004 Budget: Program Description

Fund: 130 Project REACH

Division: 730 Juvenile Probation Services

Department: 36 Juvenile Services

Program: 730 Project REACH

Program Description: Project REACH is a grant from the Federal Department of Labor, part of the Young Offender Initiative. Juvenile Court Services and The Snohomish County Workforce Development Council, in collaboration with Everett Community College, Northwest Treatment Alternatives, the Center for Career Alternatives and Community Trades and Careers are developing a program for a One-Stop Youth Services Demonstration Model to serve At-Risk Youth in Snohomish County. Youth in the Chemical Dependency Disposition Alternative program and the Drug Treatment Courts will be targeted for services that will include chemical dependency and mental health treatment as well as work related skills training and job placement and retention resources.

Program Changes: 2004 will be the 2nd and final year of the original DOL grant for the program portion. Program evaluation will continue through the first 6 months of 2005.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Project REACH	0.000	3.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$0	$138,753	$158,472	$19,719	14.21%
Personnel Benefits	$0	$36,450	$41,328	$4,878	13.38%
Supplies	$726	$17,400	$25,041	$7,641	43.91%
Other Services And Char	$4,052	$374,000	$523,729	$149,729	40.03%
Interfund Payments for S	$243	$4,800	$0	($4,800)	(100.00%)
Project REACH	**$5,021**	**$571,403**	**$748,570**	**$177,167**	**31.01%**

Snohomish County 2004 Budget: Program Description

Fund: 130

Division: 666 Juvenile Youth Center

Department: 36 Juvenile Services

Program: 762 Juvenile Drug Court

Program Description: Superior Court Juvenile Division was awarded a Drug Court Implementation Grant by the Federal Department of Justice. It is a three year grant that will enable the Court to double the size of the Offender Drug Treatment Court. The grant provides for a Drug Treatment Probation Counselor, a Juvenile Services Assistant and an outside Program Evaluation.

Staffing Resources:

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Other Services And Char	$0	$0	$500,000	$500,000	100.00%
Juvenile Drug Court	**$0**	**$0**	**$500,000**	**$500,000**	**100.00%**

Department: 37 Clerk

Dept. Director: Pam L. Daniels

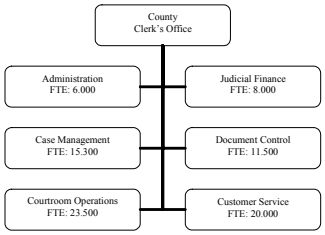
Financial Consultant: Mary Albert

Mission Statement: The mission of the County Clerk's Office is to efficiently maintain and protect the integrity and accuracy of the records of the Snohomish County Superior Court while serving the public in a courteous, professional and timely manner.

Legislative Authority: By statute, the County Clerk is charged to establish policies and procedures that (1) provide efficient and effective administrative and accounting support to the Superior Court system, (2) ensure timely compliance with the processing and management requirements for legal documents, and (3) attend all hearings and trials. Special functions of the County Clerk include the following:

CR 78(b) -- Clerk's Duties
GR 22 -- Access to Family Law Court Records
RCW Title 2 -- Courts of Record
RCW Title 4 -- Civil Procedure
RCW Title 6 -- Enforcement of Judgments
RCW Title 7 -- Special Proceedings and Actions
RCW Title 9 -- Crimes and Punishments
RCW Title 10 -- Criminal Procedure
RCW Title 11 -- Probate
RCW Title 13 -- Juvenile Courts and Juvenile Offenders
RCW Title 26 -- Domestic Relations
RCW Title 36 -- Counties: fees, public funds, investments
RCW Title 65 -- Recording, Registration and Legal Publication
RCW Title 71 -- Mental Illness
RCW Title 83 -- Estate Taxation
SCC 2.50 -- Code of Ethics
SCC 4.06 -- Jury Fees
SCC 4.45 -- Superior Court Registry Disbursement Fee
SCC 4.47 -- Fees For Processing Ex Parte Orders
SCC 4.49 -- Assessment and Collection of Costs For Processing Certain Child Support Payments

Organization Chart:



Service Provided: The Clerk's Office is comprised of seven divisions funded through the General Fund which provide the following primary services:

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Mary Albert

* Administration - Management, payroll, and office support for all divisions.
* Judicial Finance - As mandated, manage incoming statutory fees, fines, trust funds and support funds; maintain a trust account for moneys received and provide an investment plan for moneys held; receive court fees and fines; and issue new case numbers.
* Case Management - As mandated, process documents and enter data into the State's Judicial Information System (JIS) and Superior Court Management Information System (SCOMIS) and apply case/document flow management techniques to ensure timeliness of data entry and case flow. Additionally, as mandated, process to the Appellate Courts all appeals, per mandate, filed in Snohomish County Superior Court.
* Document Control - As mandated, maintain court records and exhibits in accordance with statutory time constraints and archival standards and requirements; provide and return court files on an on-demand basis to the public, bar and courts.
* Courtroom Operations - As mandated, prepare a separate record of all court proceedings, receive all court documents and exhibits; manage the selection of jurors for Snohomish County District and Superior Courts; manage Superior Court hearing calendar confirmations.
* Customer Service - Answer all incoming telephone inquiries; as mandated, provide front counter service by issuing writs, subpoenas and other court related orders; and provide general information to the public.
* Court Services - Assist self-represented citizens through the court system with the Family Law and Domestic Violence Protection Order Facilitator Programs.
* Juvenile Division - This satellite division of the Clerk's Office performs all of the functions of Case Management, Customer Service, and Document Control at the Denney Juvenile Justice Center. The function of the Juvenile Division is to 1) provide accurate and timely processing of juvenile court documents, while preserving and maintaining the integrity and security of those records; 2) give quality service to the bar, citizens of Snohomish County and juvenile court staff when accessing court records; ensure that files and materials are available for court hearings as required; and 3) provide quality service to all individuals accessing the Juvenile Court system. This includes acceptance and routing of documents for filing; issuing documents on an on-demand basis to the public, bar and courts; and accepting/processing all juvenile legal financial obligations/payments.

Budget Drivers:

* Mandated document turn around time.
* County population growth: increased number of documents filed.
* Volume of self-represented litigants requiring services.
* Technology changes established at state level and necessity to manage increasing workload.
* Unfunded legislative and court rule mandates.
* Administrative Office of the Courts polices and procedures.

Major Projects: Continue to work with DIS to purchase and implement both the hardware and software required for an Enterprise Electronic Document Management System and Electronic Records Management System, which will allow the Clerk's Office to better manage the increasing workload and to better service its customers.

Budget Changes:

Snohomish County 2004 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	83.400	83.300	83.300	84.300	1.000
Clerk	**83.400**	**83.300**	**83.300**	**84.300**	**1.000**

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$527,887	$542,850	$521,000	($21,850)	(4.03%)
Charges For Services	$1,101,782	$1,047,182	$1,250,782	$203,600	19.44%
Fines And Forfeits	$294,283	$263,197	$306,152	$42,955	16.32%
Miscellaneous Revenues	$105,482	$105,320	$172,720	$67,400	64.00%
Clerk	**$2,029,434**	**$1,958,549**	**$2,250,654**	**$292,105**	**14.91%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$3,112,926	$3,374,807	$3,473,658	$98,851	2.93%
Personnel Benefits	$881,949	$1,004,078	$1,121,789	$117,711	11.72%
Supplies	$118,209	$67,921	$121,171	$53,250	78.40%
Other Services And Char	$259,214	$291,148	$220,228	($70,920)	(24.36%)
Capital Outlays	($1)	$5,500	$0	($5,500)	(100.00%)
Interfund Payments for S	$985,831	$1,236,304	$1,394,342	$158,038	12.78%
Clerk	**$5,358,129**	**$5,979,758**	**$6,331,188**	**$351,430**	**5.88%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$5,358,129	$5,979,758	$6,331,188	$351,430	5.88%
Clerk	**$5,358,129**	**$5,979,758**	**$6,331,188**	**$351,430**	**5.88%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 231 Administration

Program Description: The function of the Administration Division is to provide policy, planning and budgetary direction to the operational units of the Clerk's Office; to provide timely information to the county, the Superior Court, the Administrative Office of the Courts, and the public on office programs, procedures, operations and activities; provide day-to-day operations support to the Clerk's Office; and to ensure that the mission and goals of the Clerk's Office are achieved.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	7.000	7.000	7.000	6.000	-1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$358,388	$395,761	$363,990	($31,771)	(8.03%)
Personnel Benefits	$113,126	$128,824	$144,463	$15,639	12.14%
Supplies	$38,216	$34,501	$34,501	$0	.00%
Other Services And Char	$95,318	$109,726	$44,650	($65,076)	(59.31%)
Interfund Payments for S	$958,274	$1,209,454	$1,362,492	$153,038	12.65%
Administration	**$1,563,321**	**$1,878,266**	**$1,950,096**	**$71,830**	**3.82%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 232 Judicial Finance

Program Description: The Judicial Finance Division provides accounting services to the public, the courts and County and State agencies. Accept and assign case numbers to all new case filings; receipt court fees, fines and restitution; issue writs, orders of sale and other various court documents according to mandated statutory guidelines. Manage, maintain, collect and disburse incoming fees, fines, restitution, trust funds and child support funds by maintaining trust accounts and investment plans according to generally accepted accounting principles and statutory guidelines.

The Juvenile Division also provides receipting services and accepts/processes all juvenile fees and fines, as well as emancipation filing fees as mandated.

Budget Changes: The 2004 budget includes state funding for a legal financial obligations pilot collections program.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Judicial Finance	6.000	6.000	6.000	8.000	2.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$220,913	$246,484	$306,816	$60,332	24.48%
Personnel Benefits	$56,882	$69,568	$94,044	$24,476	35.18%
Supplies	$4,619	$4,474	$55,724	$51,250	1145.51%
Other Services And Char	$7,368	$8,386	$9,406	$1,020	12.16%
Capital Outlays	$0	$0	$0	$0	.00%
Judicial Finance	**$289,781**	**$328,912**	**$465,990**	**$137,078**	**41.68%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 233 Case Management

Program Description: The function of the Case Management division is to provide accurate and timely mandated processing and distribution of court documents, while preserving the integrity and security of those documents, and to enter data into the State's Judicial Information System, Superior Court Management Information System and Court Automated Proceedings System. Additionally, its function is to prepare and transmit to the Appellate Courts all appeals, per mandate, filed in Snohomish County Superior Court.

The function of Case Management within the Juvenile Division is to provide accurate and timely processing of all juvenile court documents, while preserving the integrity and security of those documents.

The Clerk's Office uses case-flow management techniques to review the Court's pending caseload and monitor progress in all case types. This helps ensure timely case resolution and completion.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Case Management	15.300	15.300	15.300	15.300	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$595,533	$608,746	$625,746	$17,000	2.79%
Personnel Benefits	$166,259	$180,560	$198,128	$17,568	9.73%
Supplies	$3,245	$0	$0	$0	.00%
Other Services And Char	$34,880	$41,500	$41,500	$0	.00%
Case Management	**$799,917**	**$830,806**	**$865,374**	**$34,568**	**4.16%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 234 Document Control

Program Description: The function of the Document Control Division is to maintain, by mandate, the integrity and security of all Superior Court records and exhibits; to provide quality service to the bench, bar and citizens of Snohomish County when accessing court records; and to ensure that files and materials are available for court hearings as mandated. Additionally, as mandated, Document Control is responsible for ensuring that appropriate court documents are transmitted to the state's Office of Support Enforcement (OSE) for further use and disposition by that agency.

The function of the Document Control unit within the Juvenile Division is to maintain by mandate the integrity and security of all Juvenile Court records and exhibits, many of which are by statute confidential records; to give quality service to the bench, bar, Juvenile Court staff, and citizens of Snohomish County when accessing court records; and to ensure that files and materials are available for court hearings as mandated.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Document Control	11.600	11.500	11.500	11.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$400,113	$446,937	$441,495	($5,442)	(1.22%)
Personnel Benefits	$116,900	$130,639	$142,098	$11,459	8.77%
Supplies	$20,664	$17,350	$19,350	$2,000	11.53%
Other Services And Char	$11,765	$11,050	$8,050	($3,000)	(27.15%)
Document Control	**$549,443**	**$605,976**	**$610,993**	**$5,017**	**.83%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 235 Courtroom Operations

Program Description: The mandated function of the Courtroom Operations Division is to provide staff to make an independent record of all proceedings in Superior Court; to receive and record court documents and exhibits, to administer oaths and receive verdicts of the jury, to keep minutes of the proceedings of the court and to enter its orders, judgments, and decrees. Additionally, this division supports the summons, attendance, payroll administration and customer service areas of the County's jury management system for Superior Court and all four divisions of District Court. This division also coordinates the motion calendaring and confirmation process for Superior Court.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Courtroom Operations	23.500	23.500	23.500	23.500	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$861,826	$922,521	$956,586	$34,065	3.69%
Personnel Benefits	$239,724	$270,803	$297,601	$26,798	9.90%
Supplies	$49,650	$11,596	$11,596	$0	.00%
Other Services And Char	$88,606	$100,236	$103,872	$3,636	3.63%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$12,369	$9,000	$9,000	$0	.00%
Courtroom Operations	**$1,252,176**	**$1,314,156**	**$1,378,655**	**$64,499**	**4.91%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 700 Clerk

Department: 37 Clerk

Program: 236 Customer Service

Program Description: The Customer Service Division provides for all public access areas such as answering all incoming telephone calls, fax filings and electronic requests for information and services including mandated processes of issuing writs, subpoenas, warrants and other various documents. In addition, they assist the agencies and citizens of Snohomish County in performing records research.

Customer Service of the Juvenile Division provides quality service to all individuals accessing the Juvenile Court system. This includes acceptance and routing of documents for filing as mandated; issuing documents on an on-demand basis as mandated; and accepting incoming telephone inquires for the Juvenile Division as well as assisting the agencies and citizens of Snohomish County in performing records research.

Court Services provides general information to all customers as well as maintaining the non-mandated pro se (self-represented) litigant programs including assisting the public with family law processes and domestic violence protection orders.

Program Changes: None.

Budget Changes: None.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Customer Service	20.000	20.000	20.000	20.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$676,153	$754,358	$779,025	$24,667	3.27%
Personnel Benefits	$189,058	$223,684	$245,455	$21,771	9.73%
Supplies	$1,814	$0	$0	$0	.00%
Other Services And Char	$21,277	$20,250	$12,750	($7,500)	(37.04%)
Capital Outlays	$0	$5,500	$0	($5,500)	(100.00%)
Interfund Payments for S	$15,189	$17,850	$22,850	$5,000	28.01%
Customer Service	**$903,491**	**$1,021,642**	**$1,060,080**	**$38,438**	**3.76%**

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Mambo Emedi

Mission Statement: The mission of Snohomish County Corrections is:

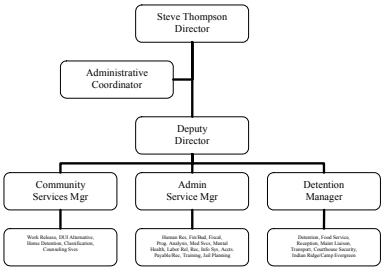
·To serve the community and criminal justice system.
·To provide safe, secure, humane and cost effective detention in accordance with constitutional guidelines.

The Department's primary goals are:

·To provide safe, cost effective detention.
·To cultivate partnerships within the criminal justice system.
·To utilize progressive and proven technology, training and operating strategies.
·To create a positive climate for diversity, teamwork and open communications.
·To provide courteous and efficient service.
·To establish management practices which demonstrate flexibility, accountability and trust.

Legislative Authority:
·RCW 70.48 -- City and County Jails Act
·RCW 39.34.180 -- Criminal Justice Responsibilities--Interlocal Agreements
·SCC Chapter 2.15 -- Department of Corrections
·SCC Chapter 5 -- Operational Standards for Snohomish County Department of Corrections

Organization Chart:



Service Provided:

To the Community:

·Protect the community through secure detention.
·Utilize inmate work programs for public projects.
·Provide services to persons connected to those detained.

To Law Enforcement:

·Provide a safe and secure booking facility.
·Detain arrestees.
·Collect personal data (fingerprints, photos and demographics).
·Facilitate expedited, efficient processing through the criminal justice system.

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Mambo Emedi

To Inmates:

·Provide safe, secure detention.
·Mandated health and human services.

To the Courts:

·Provide inmate transport to court
·Courtroom security
·Video court facilities

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

·Relocating Work Release from existing building to temporary housing at the Carnegie Building.
·Community expectations for criminal justice, resulting in more bookings, longer stays and therefore continual growth in prisoner population.
·Unfunded legislative mandates, for example, the DUI laws effective in 1998 and 1999.
·Standards of operation and inmate care mandated by law and required by oversight bodies.

Major Projects: The following major projects or issues are included in this budget:

·Identifying staffing resources needed to operate the expanded facility and preparing for recruitment, hiring, and training of needed staff.

·Out of County Housing - An estimated average of 55 prisoners a day is housed in other county jails. The budget assumes that these prisoners will be housed in a location less expensive than Yakima.

·Indian Ridge Corrections Facility - In August 2000 Snohomish County Corrections started operations at the state's Indian Ridge Juvenile Detention Facility. The original capacity of this minimum-security work facility is 144. We currently maintain an ADP of 180, an increase of 36 over original capacity. This facility serves to ease the crowding at the main complex and address issues of parity for female prisoners.

·Utilize existing resource most efficiently.

Budget Changes: Added 2 new Lieutenants and 1 Sergeant and 4 Correction Officers.
Reduced two field check officers.
FTE change neutral due to 5 positions allocated to RCO in 2003.
Increased Overtime by approximately $905.5K

Staffing Resources:

Fund Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
General Fund	266.500	270.000	275.000	275.000	5.000
Corrections Commissary	1.600	1.600	1.600	1.600	0.000
Corrections	**268.100**	**271.600**	**276.600**	**276.600**	**5.000**

Snohomish County 2004 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Mambo Emedi

Financial Resources - Revenue (Class):

Revenue Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	$279,598	$249,991	$325,600	$75,609	30.24%
Charges For Services	$6,600,044	$6,604,283	$6,869,068	$264,785	4.01%
Miscellaneous Revenues	$310,227	$183,578	$317,600	$134,022	73.01%
Corrections	**$7,189,869**	**$7,037,852**	**$7,512,268**	**$474,416**	**6.74%**

Financial Resources - Expenditure (Class):

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$14,166,701	$13,062,741	$15,019,475	$1,956,734	14.98%
Personnel Benefits	$3,594,034	$3,835,500	$4,564,697	$729,197	19.01%
Supplies	$912,353	$903,363	$874,083	($29,280)	(3.24%)
Other Services And Char	$4,905,576	$4,087,407	$3,151,399	($936,008)	(22.90%)
Capital Outlays	$67,412	$15,752	$26,377	$10,625	67.45%
Interfund Payments for S	$1,326,408	$1,618,203	$2,154,221	$536,018	33.12%
Corrections	**$24,972,483**	**$23,522,966**	**$25,790,252**	**$2,267,286**	**9.64%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
General Fund	$24,413,777	$22,889,233	$25,112,519	$2,223,286	9.71%
Corrections Commissary	$558,706	$633,733	$677,733	$44,000	6.94%
Corrections	**$24,972,483**	**$23,522,966**	**$25,790,252**	**$2,267,286**	**9.64%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 101 Detention

Department: 38 Corrections

Program: 331 Detention

Program Description: Program Description: This program is responsible for the care and custody of prisoners confined in the jail and at two special detention facilities: Indian Ridge at Arlington and Evergreen Work Camp at the Monroe Fairgrounds. Prisoner booking, release and direct supervision of prisoner activity in each housing unit are its primary functions. The program also provides transportation to and from courts, medical appointments and other destinations. Facility security is maintained through patrols and constant vigilance by all program staff as well as control rooms with communication and visual observation capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

Program Changes: No changes.

Budget Changes: Two lieutenants and one sergeant were added. Four custody officers were added from the five positions that had been included for this area in the 2003 budget in nondepartmental RCO.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Detention	191.000	199.500	203.000	204.000	4.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$10,383,990	$9,283,454	$11,018,557	$1,735,103	18.69%
Personnel Benefits	$2,390,215	$2,481,492	$2,909,099	$427,607	17.23%
Supplies	$189,936	$279,600	$244,124	($35,476)	(12.69%)
Other Services And Char	$1,668,166	$1,350,726	$406,635	($944,091)	(69.90%)
Capital Outlays	$26,595	$0	$0	$0	.00%
Interfund Payments for S	$507,957	$702,019	$846,098	$144,079	20.52%
Detention	**$15,166,859**	**$14,097,291**	**$15,424,513**	**$1,327,222**	**9.41%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 101 Detention

Department: 38 Corrections

Program: 811 Security Marshals

Program Description: The Security Marshal unit is a response team of four Marshals who hold law enforcement commissions. They patrol the Snohomish County campus and Denney Juvenile Justice Center (DJJC). Security Marshals assist county employees and the general public, respond to dispatched radio calls, and investigate incidents occurring on the County campus and DJJC. The Marshals provide security as requested to the various courts and monitor the buildings for safety and security concerns. Contract personnel provide entry control screening for the County Courthouse Complex, DJJC, and all outlying District Courts during regular business hours. Entry control screening is done using x-ray machines, magnetometers (metal detector) and hand held scanners to check individuals and their possessions to insure that weapons and/or dangerous drugs are not brought into county court facilities. Contracted personnel provide security for the County campus from 5:00 PM to midnight locking up, securing all county buildings, and assisting county employees and the public, as necessary. Contract personnel are funded in Facilities Management's budget, where the Marshals' unit was until it moved to Corrections in 2002.

Program Changes: No program changes.

Budget Changes: No changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Security Marshals	3.000	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$120,178	$179,734	$174,340	($5,394)	(3.00%)
Personnel Benefits	$29,831	$53,544	$55,950	$2,406	4.49%
Supplies	$50	$0	$0	$0	.00%
Other Services And Char	$652	$4,350	$5,000	$650	14.94%
Interfund Payments for S	$6,763	$5,578	$6,211	$633	11.35%
Security Marshals	**$157,474**	**$243,206**	**$241,501**	**($1,705)**	**(.70%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 102 Special Detention

Department: 38 Corrections

Program: 321 Work Release

Program Description: The Work Release Program houses offenders who are found eligible by both the court and work release staff. Offenders must comply with eligibility conditions. They maintain their employment or attend school during the day and are housed in the Work Release facility at night. The Minimum Security Program houses misdemeanor offenders, who are scheduled directly through the district and municipal courts. Offenders are assigned to various county work sites such as the County Garage, Gardener, Fairgrounds and Airport. The Work Program is a partial confinement program in which the offenders live at home and report to the Work Release Facility five days a week for supervised work assignments. Offenders are also monitored by home detention voice verification when at home and are tested for drug and alcohol use. The Home Detention Program is a partial confinement program in which the offender lives at home and is monitored electronically and by voice verification. Juvenile offenders are also monitored and report to their probation officer. The DUI Alternative Program is a minimum security program which addresses DUI offenders and contains both education and work components. The Community Service Program is a non-confinement program of compulsory service without compensation, performed for the benefit of the community by the offender. The Community Service Program operates Roadside Cleanup and County Parks Cleanup, using non-confined and partially confined offenders, as well as minimum-security residents.

Program Changes: None

Budget Changes: No changes

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Work Release	19.000	17.000	18.000	17.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$904,746	$928,695	$952,085	$23,390	2.52%
Personnel Benefits	$206,749	$212,999	$231,084	$18,085	8.49%
Supplies	$4,933	$13,300	$6,600	($6,700)	(50.38%)
Other Services And Char	$10,520	$14,200	$15,200	$1,000	7.04%
Capital Outlays	$40,817	$15,752	$26,377	$10,625	67.45%
Interfund Payments for S	$19,567	$77,063	$71,332	($5,731)	(7.44%)
Work Release	**$1,187,332**	**$1,262,009**	**$1,302,678**	**$40,669**	**3.22%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 203 Administration

Department: 38 Corrections

Program: 310 Administration

Program Description: Administrative and support functions serve all departmental divisions and facilities. Activities include personnel and employee assistance programs, planning and budgeting, grant and contract monitoring, purchasing, payroll and accounting, staff training, computer and communication systems, bail and bond collection, prisoner fund accounting, records and release determinations.

Program Changes: No changes.

Budget Changes: No changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Administration	22.500	18.500	19.500	19.500	1.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$1,193,839	$984,075	$1,066,653	$82,578	8.39%
Personnel Benefits	$622,246	$666,661	$897,505	$230,844	34.63%
Supplies	$307,186	$221,595	$209,595	($12,000)	(5.42%)
Other Services And Char	$624,669	$132,296	$142,210	$9,914	7.49%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$752,705	$786,595	$1,155,213	$368,618	46.86%
Administration	**$3,500,645**	**$2,791,222**	**$3,471,176**	**$679,954**	**24.36%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 204 Support Services

Department: 38 Corrections

Program: 361 Food Services

Program Description: Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen staff is supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them. The kitchen provides meals for all county detention facilities, including the Denney Juvenile Justice Center.

Program Changes: None

Budget Changes: None

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Food Services	2.000	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$82,367	$75,690	$80,803	$5,113	6.76%
Personnel Benefits	$22,829	$23,884	$25,801	$1,917	8.03%
Supplies	$34,556	$22,350	$27,500	$5,150	23.04%
Other Services And Char	$1,219,868	$1,332,582	$1,180,993	($151,589)	(11.38%)
Capital Outlays	$0	$0	$0	$0	.00%
Food Services	**$1,359,619**	**$1,454,506**	**$1,315,097**	**($139,409)**	**(9.58%)**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 204 Support Services

Department: 38 Corrections

Program: 362 Prisoner Services

Program Description: Prisoner services includes the mental health and counseling units. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill. Counseling staff provide mandated programs for inmates. Effective operation of this unit requires coordination with all criminal justice operations and the recruitment and supervision of community volunteers.

Program Changes: No changes.

Budget Changes: No changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Prisoner Services	13.000	13.000	12.500	12.500	-0.500

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$682,767	$678,620	$710,327	$31,707	4.67%
Personnel Benefits	$140,655	$158,039	$178,237	$20,198	12.78%
Supplies	$0	$309	$309	$0	.00%
Other Services And Char	$7,057	$12,500	$12,500	$0	.00%
Prisoner Services	**$830,480**	**$849,468**	**$901,373**	**$51,905**	**6.11%**

Snohomish County 2004 Budget: Program Description

Fund: 002 General Fund

Division: 204 Support Services

Department: 38 Corrections

Program: 364 Medical Services

Program Description: The Medical Services Program is located in the jail facility. It is staffed with certified medical personnel and provides all necessary medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the unit requires constant communication with staff, prisoners, courts, police agencies, local hospitals and agencies.

Program Changes: No changes.

Budget Changes: No changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Medical Services	16.000	16.000	16.000	16.000	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$727,296	$875,221	$958,090	$82,869	9.47%
Personnel Benefits	$159,916	$217,312	$243,757	$26,445	12.17%
Supplies	$348,084	$316,545	$342,791	$26,246	8.29%
Other Services And Char	$976,072	$782,453	$911,543	$129,090	16.50%
Medical Services	**$2,211,368**	**$2,191,531**	**$2,456,181**	**$264,650**	**12.08%**

Snohomish County 2004 Budget: Program Description

Fund: 108 Corrections Commissary

Division: 203 Administration

Department: 38 Corrections

Program: 370 Commissary

Program Description: The Commissary program provides inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Profits from the commissary are dedicated to commissary operations and prisoner benefit expenditures. Corrections uses a contractor to process orders, bag purchases and deliver them to the jail.

Commissary is not a general fund program.

Program Changes: No changes.

Budget Changes: No changes.

Staffing Resources:

Program Name	2002 Adopted	2003 Adopted	4/30/03 Actual	2004 Budgeted	Change from '03 Adopted
Commissary	1.600	1.600	1.600	1.600	0.000

Financial Resources - Expenditures:

Expediture Class Name	2002 Actuals	2003 Adopted	2004 Budgeted	Dollar Change	Percent Change
Salaries	$71,518	$57,252	$58,620	$1,368	2.39%
Personnel Benefits	$21,592	$21,569	$23,264	$1,695	7.86%
Supplies	$27,608	$49,664	$43,164	($6,500)	(13.09%)
Other Services And Char	$398,572	$458,300	$477,318	$19,018	4.15%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$39,416	$46,948	$75,367	$28,419	60.53%
Commissary	**$558,706**	**$633,733**	**$677,733**	**$44,000**	**6.94%**

SECTION IV: Revenue and Expense Summaries for Selected Funds

County Road

Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	38,870,041	38,651,145	41,638,949	2,987,804	7.73%
Intergovernmental Revenue	32,873,857	32,595,383	25,655,080	(6,940,303)	(21.29%)
Charges For Services	406,441	355,000	625,000	270,000	76.06%
Miscellaneous Revenues	4,447,295	5,548,641	5,505,792	(42,849)	(0.77%)
Disposition of Fixed Assets	0	20,000	0	(20,000)	(100.00%)
Operating Transfers In	6,962,580	11,983,000	7,148,250	(4,834,750)	(40.35%)
Sub-Total Revenues	83,560,214	89,153,169	80,573,071	(8,580,098)	(9.62%)
Decrease in Fund Balance	0	14,357,696	9,688,013	(4,669,683)	(32.52%)
Total Revenues	83,560,214	103,510,865	90,261,084	(13,249,781)	(12.80%)
Expenditures					
Salaries	22,718,101	24,532,463	25,155,799	623,336	2.54%
Personnel Benefits	5,046,388	5,444,321	6,142,001	697,680	12.81%
Supplies	4,722,766	12,710,920	12,143,798	(567,122)	(4.46%)
Other Services And Charges	7,660,925	3,692,187	3,850,472	158,285	4.29%
Interfund Services	1,943,850	2,123,037	3,069,200	946,163	44.57%
Capital Outlays	31,241,344	42,730,387	26,438,986	(16,291,401)	(38.13%)
Debt Service: Principal	484,564	484,563	484,563	0	0.00%
Debt Service: Interest & Related Costs	74,501	74,500	74,500	0	0.00%
Interfund Payments for Services	9,670,117	11,718,487	12,901,765	1,183,278	10.10%
Total Expenditures	83,562,556	103,510,865	90,261,084	(13,249,781)	(12.80%)

Solid Waste

Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Intergovernmental Revenue	993,473	346,100	1,279,366	933,266	269.65%
Charges For Services	39,032,344	41,324,598	40,391,600	(932,998)	(2.26%)
Miscellaneous Revenues	424,029	831,500	475,625	(355,875)	(42.80%)
Non-Revenues	17,250,000	18,449,226	1,000,000	(17,449,226)	(94.58%)
Operating Transfers In	12,500	0	22,000	22,000	100.00%
Sub-Total Revenues	57,712,346	60,951,424	43,168,591	(17,782,833)	(29.18%)
Decrease in Net Avail Resources	0	(519,696)	11,415,706	11,935,402	(2296.61%)
Total Revenues	57,712,346	60,431,728	54,584,297	(5,847,431)	(9.68%)
Expenditures					
Salaries	6,370,868	6,934,593	7,336,242	401,649	5.79%
Personnel Benefits	1,599,854	1,909,584	2,214,353	304,769	15.96%
Supplies	673,149	739,676	667,741	(71,935)	(9.73%)
Other Services And Charges	23,828,545	24,740,300	24,302,394	(437,906)	(1.77%)
Interfund Services	571,870	609,677	610,177	500	0.08%
Capital Outlays	11,936,653	15,410,555	7,737,833	(7,672,722)	(49.79%)
Debt Service: Principal	3,758,947	4,020,594	5,779,563	1,758,969	43.75%
Debt Service: Interest & Related Costs	1,649,193	2,154,538	2,228,539	74,001	3.43%
Interfund Payments for Services	3,742,564	3,912,211	3,707,455	(204,756)	(5.23%)
Total Expenditures	54,131,643	60,431,728	54,584,297	(5,847,431)	(9.68%)

SECTION IV: Revenue and Expense Summaries (continued)

Surface Water
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	5,623,474	6,895,902	8,082,646	1,186,744	17.21%
Intergovernmental Revenue	823,321	832,924	636,533	(196,391)	(23.58%)
Charges For Services	157,173	343,217	354,607	11,390	3.32%
Miscellaneous Revenues	264,533	132,000	111,841	(20,159)	(15.27%)
Disposition of Fixed Assets	9,792	0	0	0	100.00%
Operating Transfers In	2,808,951	3,064,673	3,022,572	(42,101)	(1.37%)
Sub-Total Revenues	9,687,244	11,268,716	12,208,199	939,483	8.34%
(Incr)/Decr in Net Avail Resources	0	2,475,621	2,386,292	(89,329)	(3.61%)
Total Revenues	9,687,244	13,744,337	14,594,491	850,154	6.19%
Expenditures					
Salaries	4,440,601	4,144,108	3,815,502	(328,606)	(7.93%)
Personnel Benefits	931,598	918,977	956,198	37,221	4.05%
Supplies	179,774	338,443	250,050	(88,393)	(26.12%)
Other Services And Charges	6,521,291	3,035,537	3,040,181	4,644	0.15%
Interfund Services	231,219	182,147	199,788	17,641	9.69%
Capital Outlays	195,608	810,129	1,654,080	843,951	104.17%
Debt Service: Principal	250,838	1,309,897	1,308,611	(1,286)	(0.10%)
Debt Service: Interest & Related Costs	1,039,105	0	0	0	100.00%
Interfund Payments for Services	2,475,692	3,005,099	3,370,081	364,982	12.15%
Total Expenditures	16,265,726	13,744,337	14,594,491	850,154	6.19%

River Management
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	280,964	288,220	253,000	(35,220)	(12.22%)
Intergovernmental Revenue	4,616	400,638	388,193	(12,445)	(3.11%)
Charges For Services	54,400	170,694	119,049	(51,645)	(30.26%)
Miscellaneous Revenues	78,635	31,710	(1,841)	(33,551)	(105.81%)
Operating Transfers In	828,208	782,572	589,928	(192,644)	(24.62%)
Sub-Total Revenues	1,246,823	1,673,834	1,348,329	(325,505)	(19.45%)
(Incr)/Decr in Net Avail Resources	0	21,988	278,044	256,056	1164.53%
Total Revenues	1,246,823	1,695,822	1,626,373	(69,449)	(4.10%)
Expenditures					
Salaries	344,951	408,880	508,253	99,373	24.30%
Personnel Benefits	66,913	83,183	124,327	41,144	49.46%
Supplies	55,079	91,912	120,000	28,088	30.56%
Other Services And Charges	120,799	418,696	493,829	75,133	17.94%
Interfund Services	0	212,245	0	(212,245)	(100.00%)
Capital Outlays	0	160,000	0	(160,000)	(100.00%)
Interfund Payments for Services	164,805	320,906	379,964	59,058	18.40%
Total Expenditures	752,547	1,695,822	1,626,373	(69,449)	(4.10%)

SECTION IV: Revenue and Expense Summaries (continued)

Airport
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Intergovernmental Revenue	2,806,343	2,452,500	382,500	(2,070,000)	(84.40%)
Charges For Services	8,465,649	8,327,775	2,957,695	(5,370,080)	(64.48%)
Miscellaneous Revenues	195,512	110,000	6,060,352	5,950,352	5409.41%
Non-Revenues	0	1,000,000	1,100,000	100,000	10.00%
Disposition of Fixed Assets	2,215,000	0	0	0	0.00%
Sub-Total Revenues	13,682,504	11,890,275	10,500,547	(1,389,728)	(11.69%)
Decrease in Net Avail Resources	0	980,512	2,438,144	1,457,632	148.66%
Total Revenues	13,682,504	12,870,787	12,938,691	67,904	0.53%
Expenditures					
Salaries	2,474,817	2,786,974	2,842,432	55,458	1.99%
Personnel Benefits	585,185	667,750	728,499	60,749	9.10%
Supplies	621,888	435,000	435,000	0	0.00%
Other Services And Charges	1,589,147	1,647,835	1,827,835	180,000	10.92%
Interfund Services	40,530	67,822	67,822	0	0.00%
Capital Outlays	6,066,885	4,530,000	2,915,000	(1,615,000)	(35.65%)
Debt Service: Principal	563,767	823,510	952,122	128,612	15.62%
Debt Service: Interest & Related Costs	1,306,272	1,052,093	2,206,969	1,154,876	109.77%
Interfund Payments for Services	937,479	859,803	963,012	103,209	12.00%
Total Expenditures	14,185,970	12,870,787	12,938,691	67,904	0.53%

Planning and Development Services
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Charges For Services	13,219,851	12,561,903	14,433,981	1,872,078	14.90%
Miscellaneous Revenues	634,635	454,210	238,500	(215,710)	(47.49%)
Operating Transfers In	1,328,036	1,312,700	615,260	(697,440)	(53.13%)
Sub-Total Revenues	15,182,522	14,328,813	15,287,741	958,928	6.69%
Decrease in Fund Balance	0	608,954	1,291,680	682,726	112.11%
Total Revenues	15,182,522	14,937,767	16,579,421	1,641,654	10.99%
Expenditures					
Salaries	8,551,062	8,603,147	9,643,004	1,039,857	12.09%
Personnel Benefits	1,974,686	2,053,983	2,322,368	268,385	13.07%
Supplies	120,845	169,000	262,717	93,717	55.45%
Other Services And Charges	299,253	919,996	651,032	(268,964)	(29.24%)
Interfund Services	443,966	418,777	564,958	146,181	34.91%
Capital Outlays	0	66,300	50,000	(16,300)	(24.59%)
Debt Service: Principal	0	68,436	0	(68,436)	0.00%
Interfund Payments for Services	2,488,762	2,638,128	3,085,342	447,214	16.95%
Total Expenditures	13,878,574	14,937,767	16,579,421	1,641,654	10.99%

SECTION IV: Revenue and Expense Summaries (continued)

Insurance
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Miscellaneous Revenues	5,583,428	8,737,535	8,565,333	(172,202)	(1.97%)
Sub-Total Revenues	5,583,428	8,737,535	8,589,036	8,565,333	(172,202)
(Incr)/Decr in Net Avail Resources	0	(6,993)	0	6,993	(100.00%)
Total Revenues	5,583,428	8,730,542	8,565,333	(165,209)	(1.89%)
Expenditures					
Salaries	917,337	936,879	943,853	6,974	0.74%
Personnel Benefits	166,262	180,385	207,142	26,757	14.83%
Supplies	16,203	28,704	28,704	0	0.00%
Other Services And Charges	6,045,585	7,101,392	7,104,386	2,994	0.04%
Interfund Services	351,358	403,938	213,035	(190,903)	(47.26%)
Interfund Payments for Services	75,732	79,244	68,213	(11,031)	(13.92%)
Total Expenditures	7,572,477	8,730,542	8,565,333	(165,209)	(1.89%)

Real Estate Excise Tax
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Taxes	10,547,713	10,580,672	11,331,900	751,228	7.10%
Sub-Total Revenues	10,547,713	10,580,672	11,331,900	751,228	7.10%
Decrease in Fund Balance	0	2,400,366	2,637,379	237,013	9.87%
Total Revenues	10,547,713	12,981,038	13,969,279	988,241	7.61%
Expenditures					
Interfund Services	11,343,587	12,981,038	13,969,279	988,241	7.61%
Total Expenditures	11,343,587	12,981,038	13,969,279	988,241	7.61%

Equipment Rental and Revolving
Revenues, Expenditures, and Fund Balance

Item	2002 Actual	2003 Budget	2004 Budget	$Change 03 Budget	%Change 03 Budget
Revenues					
Charges For Services	1,603,336	4,225,597	4,009,639	(215,958)	(5.11%)
Miscellaneous Revenues	10,322,455	11,361,304	11,637,161	275,857	2.43%
Disposition of Fixed Assets	338,293	533,220	600,095	66,875	12.54%
Sub-Total Revenues	12,264,084	16,120,121	16,246,895	126,774	0.79%
(Incr)/Decr in Net Avail Resources	0	2,760,227	3,492,967	732,740	26.55%
Total Revenues	12,264,084	18,880,348	19,739,862	859,514	4.55%
Expenditures					
Salaries	2,413,630	2,573,823	2,599,908	26,085	1.01%
Personnel Benefits	604,335	651,346	739,892	88,546	13.59%
Supplies	3,814,265	6,474,163	4,388,259	(2,085,904)	(32.22%)
Other Services And Charges	384,783	580,783	869,758	288,975	49.76%
Interfund Services	0	0	600,000	600,000	100.00%
Capital Outlays	4,003,628	7,432,976	7,494,793	61,817	0.83%
Debt Service: Principal	75,000	75,000	75,000	0	0.00%
Debt Service: Interest & Related Costs	92,137	91,639	92,139	500	0.55%
Interfund Payments for Services	1,027,940	1,000,618	2,880,113	1,879,495	187.83%
Total Expenditures	12,415,718	18,880,348	19,739,862	859,514	4.55%

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