



SNOHOMISH COUNTY
2005 ADOPTED BUDGET SUMMARY
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NOTE: New for this year is the addition of a Compact Disc (in PDF Format) located in the back of this summary book. This CD contains all of the detail program information for each department.

September 30, 2004

Chairman Koster,
Members of the County Council,
County Elected Officials,
County Employees, and
Citizens of Snohomish County



YEAR 2005 BUDGET ADDRESS

Good morning.

When I ran for this office last November, I promised the voters that I would bring fiscal discipline to Snohomish County government. What's more, I pledged that we would close the County's \$13.4 million deficit through a Priorities-based Budget process and without a tax increase.

I am proud to say this morning that my administration has kept that promise.

We kept that promise *despite* a budget deficit of more than \$13 million. We kept that promise *despite* a sluggish local economy that has lagged behind the national recovery. We kept that promise *despite* having to finance an expanded County jail entirely out of existing revenues. We kept that promise *despite* unfunded mandates from the state and federal governments that cost local taxpayers \$1 million *per month*.

And we are keeping that promise because we take seriously the message sent by our citizens in the form of tax-cutting Initiatives 601, 695, 747 and 776.

Today, with the presentation of the 2005 budget, we *have* balanced the budget and closed the County's \$13.4 million budget shortfall without raising taxes even a single penny. Today, I am here to tell you: *This is just the beginning*.

On January 29, I stood before the County Council and presented a comprehensive plan to set our County on a new course. I stated that over the next eleven months my administration would create the foundation on which future successes would be built, decisions would be made and government performance would be measured.

I stated that we would break old political habits by saying there can be no more “something for nothing.” I said we would work to provide our citizens with the information they seek by instituting a transparent system of measurements and benchmarks. And, I said we would develop a comprehensive business plan that would help our County plan for the future and provide economic opportunities for all our citizens.

Over the last nine months, we have done just that. We have worked hard to lay the foundation from which new initiatives will be launched that move this County in a new direction.

And it is just the beginning.

Six months after taking office, we fully launched SnoStat – an online government accountability system where departmental performance measures are displayed and monitored both internally and by our stakeholders – the public. For the first time, our citizens have at their fingertips the data we use to deploy resources, allocate funding and measure departmental performance.

We also brought together some of the best and brightest minds in Snohomish County business. They helped us create a plan that will guide this administration on a course that embraces the philosophy that the private sector is the engine that drives the economy.

My Citizens Cabinet on Economic Development was comprised of leaders from Boeing to biotech, from higher education to healthcare, from organized labor to agriculture. Their recommendations have become part of this County culture, as many of them are contained within my budget. In addition, less than a week after my Citizens Cabinet released their recommendations, I issued an executive order to address many short-term issues regarding regulatory reform. We are making steady progress that will serve our citizens and our business community well.

But today I introduce to you and the citizens of this County my first budget. Now I do not believe government can be all things to all people. In fact, our services and our system of service delivery have been unable to meet the needs of our taxpayers for some time.

Today, government finds itself in a peculiar position. Not only are the immediate resources lacking to provide services at the same level they have been delivered in the past, but the growth of available resources is being outpaced by demand. The opportunity to increase public investment through the increase of taxes does not cover the gap.

Let's reflect for a moment. During the last decade, the Pacific Northwest and Snohomish County experienced tremendous economic growth. Business and opportunity flourished. Government coffers grew nearly at the same rate as personal income. Frankly, in many cases it was spent just as fast as it was collected.

Unfortunately, those good times did not last forever. A series of local initiatives significantly reduced local government revenue while at the same time calling for increased spending. A national recession, compounded by the events of September 11, has had a chilling effect on our County economy as our recovery lags behind that of the nation. So today we find ourselves with fewer resources but the same citizen expectations.

Since 2001, County government spending has grown at a faster pace than County revenues. My grandmother used to say, "If you find a turtle on a fence post, it didn't get there by accident." Well, she was right. Today, Snohomish County faces a more than \$13 million deficit.

Now, there is plenty of blame to go around – in both branches of government and in both political parties. In fact, one could – if they wanted – cast that net of blame across this region – from the County Courthouse to the state House, to a House in Mukilteo and every rooftop in between. But I did not run for County Executive to place blame or point fingers. I ran for this office to point us in a new direction. I came here to work with you – all of you – and to take responsibility for making this County the most effective service delivery system in the entire country.

What we set out to accomplish is only possible if we work together. That is not a cliché – it is a fact. Most of what I propose has to be approved by you and most of what you vote for has to be signed by me.

Each of us has been elected to do a job and we should work to do our jobs together. By taking responsibility for Snohomish County's future, we will position this County for tremendous success. If we do our jobs well, our citizens will each experience success of their own – and that is the real reason we are all here.

Theodore Roosevelt said, "The one characteristic more essential than any other is foresight...*it should be the growing nation with a future that takes the long look ahead.*"

So join me in taking the long look ahead.

Priority-Based Budgeting and the transparent process that it embraces is the antidote to the deep-rooted citizen mistrust of government spending expressed in those initiatives. Because, at its heart, Priority-Based Budgeting is a process of listening to what citizens say and focusing on delivering the services they want at a price they are willing to pay.

My administration traveled throughout the County asking citizens what results they wanted from government. I attended more than 40 public meetings. I held “Community Conversations” in each Snohomish County Council District, always asking citizens what they expect from government, how much they thought they should pay and how we could spend their tax dollars more efficiently.

I say this with a high degree of confidence: Never in this County’s history has such an extensive outreach effort taken place *before the budget was even written*.

As I present to you my first budget for Snohomish County – a plan that reflects my own conservative fiscal principles – I do so looking beyond the present and towards a future with limitless possibilities. I do so knowing that at no time in recent memory has our County family had to address such significant financial challenges. I do so knowing that failing to address these challenges immediately is simply not acceptable as it would leave the County vulnerable to budgetary disruptions for years to come.

- The total budget for all County funds for 2005 is \$662.2 million – \$3 million *less* than the total for 2004.
- We establish a liquidity reserve of 8.5 percent available to calm irregular County cash-flow cycles.
- We lay the groundwork for an emergency reserve that I believe will help prevent future County Executives and Councils from having to make the difficult decisions facing us today.
- The budget is balanced, matching current revenues with expenses, and eradicates a projected deficit.
- My budget lives within its means as I have chosen not to raise the property tax as allowed by law.
- Unfortunately, my budget does involve personnel cuts. The budget includes net staffing reductions in 14 out of 21 of the County’s General Fund departments.
- This is tough medicine at a time when our voters expect nothing less.

While my budget is the first step towards changing the culture in Snohomish County, it is based on solid principles. We must eliminate the deficit this year – so we can make investments in critical infrastructure like roads, parks and technology. We must make the hard choices to live within our means and with the spending ceilings we have set.

Not only is my budget balanced – not only does it live within its means – it is based on three simple values we all share – Protection, Prevention and Preparation for the future.

Law and justice:

I'd like to begin with law and justice, for it is in this area that my administration faced some of our most difficult decisions. But it is also here where we are seeing important examples of how an entrepreneurial approach to law enforcement and corrections can pay long-term dividends for County taxpayers and the County itself.

Safety continually ranked at or near the top of people's priorities. Really, this is not a surprise. Our citizens want to feel safe where they live, work and play. They have a high regard for the work of our Sheriff's deputies, EMTs and fire fighters. I heard time and again from people who shared with me their personal stories of the care an EMT gave a loved one during their time of greatest crisis.

But I also want you to take a look behind me. Behind me is our expanded County Jail, which will open in May. I think it is appropriate at this time for me to recall the words of my predecessor Bob Drewel, who, in September 2003, said, "Make no mistake about it – absorbing the additional cost of this jail expansion without additional revenues will require fundamental shifts in how we do business . . . Because more than two-thirds of our County General Fund budget supports public safety, these program cuts will directly impact law and justice services."

I am submitting a budget that absorbs the expanded jail *without* raising taxes, keeping faith with citizens who twice voted against raising their own taxes to pay for the jail. Remarkably, we do this without taking a single Sheriff's deputy off our streets. My budget includes funding for 256 Sheriff's commissioned officers. Let me be clear – not a single commissioned officer in the Sheriff's Office has been eliminated. Keeping our communities safe is not only a top priority of our citizens – it is a top priority of mine.

Nonetheless, former County Executive Drewel was correct when he predicted that funding the jail out of existing revenues would change the way we do County business. It *has* forced us to change the way we do business – in a very positive

way. Snohomish County is becoming more entrepreneurial as we create a solid business plan to run a facility that is going to meet our needs for the next two decades.

We are on the verge of signing an agreement with the state Department of Corrections in which we would house a minimum of 200 state prisoners in the new jail. The state would be paying Snohomish County roughly \$13,000 *a day* under this agreement. Prisoners that the state once sent to Nevada or Colorado would now be housed here. Instead of exporting millions of dollars to state treasuries in Reno or Denver, the state would be working with us in a partnership that keeps resources and tax dollars *at home*.

This agreement saves taxpayers money. It is a more efficient way to house prisoners. And it is exactly the sort of outside-the-box thinking that is both a benchmark and a hallmark of how this administration intends to conduct business in the future.

Transportation and infrastructure:

In addition to public safety, infrastructure and quality of life are high priorities for our citizens, both when it comes to budgeting and when it comes to expanding our economy. My 2005 budget recognizes the need to respond to these initiatives as well as to support this County's Ten-Year Comprehensive Plan update.

In terms of transportation, the 2005 budget responds to major revenue reductions taken by the Road Fund through the elimination of our County's license fee and the reduction of the Road Property Tax limit. To partially restore the lost revenues, I am recommending that Real Estate Excise Tax funds be used to fund transportation infrastructure for the first time.

In the Solid Waste Division, a budget deficit has developed over the last two years due to several factors: Debt service payments, declining tip fee revenues caused by a sluggish economy, inflation and added services. Without a tip fee increase, significant sale of surplus property, or a combination of the two, the fund balance will be spent by the end of 2005.

Solid Waste has now finished a significant public facilities upgrade. With construction of a new station near Paine Field and reconstruction of the Mountlake Terrace facility, the urban part of the County has handling capacity for two decades. Remarkably, while this program was moving forward, the division maintained the same tip fee of \$89 per ton since 1993 even though experts forecasted *a rate of \$125 by 2004*.

The expectation has been that a surplus property sale at Cathcart would raise enough revenue to close the funding gap. The County is committing part of the site for the construction of two new schools in the Snohomish School District. But the question of how to use the remaining Cathcart land is one of the most important decisions facing my administration.

I want to make sure that this process will not be skewed by the pressures of the Solid Waste revenue shortfall. I want to make sure we reflect the values of this community and that our decision is not rushed. I want to maximize the revenue we can earn from this transaction *without* reducing the quality of life of the surrounding communities.

Raising the tip fee by \$5 per ton will provide a safety valve for the full deliberation needed to ensure we get the best public benefit from Cathcart development. The County has not increased the tip fee in 12 years. These steps have been recommended by the County's Solid Waste Advisory Committee *and* the Citizens Cabinet on Economic Development. They are a prudent way to balance the financial needs of our solid waste system and the long-term needs of our citizens.

The Surface Water Management program keeps the County's response to federal Clean Water Act and Salmon Recovery Plan for Puget Sound Chinook. This budget supports ongoing, action-oriented efforts that are going to make a difference – not simply meet minimum standards required by law.

Human services and education:

As I talk with citizens, I am struck by their compassion for our County's children, our elderly and those least able to care for themselves – the mentally ill or developmentally disabled.

This budget makes important investments at both ends of life's journey.

Our County's senior centers play a vital role in the lives of so many of our senior citizens. These centers are places where people gather for companionship, for recreation, for the latest on health and dietary trends – for a pleasant afternoon. These are the men and women who built this community and made it what it is. They built our economy, our schools and they built this government. If we cannot take care of those who have given each and every one of us so much opportunity, then our greatest days are surely behind us.

I am also mindful of our debt to the men and women who have served the United States in times of war and peace. Before being elected to this office, I served in

the House of Representatives and the Senate. I had the good fortune to hold a position on the Joint Committee on Military and Veterans Affairs. It was on this committee that I learned that some 65,000 veterans call Snohomish County home – one of our state’s largest corps of ex-soldiers, sailors and marines. And some of them, unfortunately, are in need.

We maintain our commitment to these men and women by fully funding our Veterans Assistance Program.

Now, looking ahead, there are more children in Snohomish County from diverse backgrounds than ever before. And, we all know we should start teaching children before they even start school. Investing in early childhood education is not just the right thing to do – it is the smart thing to do. For every dollar we invest today – we save three tomorrow.

The greatest step of all, the highest bar that we must clear and my number one priority for the next four years is to ensure that every child in Snohomish County is prepared for school and prepared to learn.

My balanced budget makes an unprecedented investment towards this goal. My plan adds nearly 50 slots for our Early Childhood Educational Assistance Program (ECEAP). Why? *Because the program works.*

I believe government should support families and parental responsibility. ECEAP rewards parents who work hard and play by the rules. It is not a handout – it is a hand up. It gives children a better start in life and it helps our parents by giving them additional tools to raise their children. This is an investment well worth making. And it is an example of how Priority-based Budgeting can work.

As my administration started down this budgeting path, education was really an afterthought. Leave education to the schools, right? *But then, as we listened to what people were telling us, it became clear...we do have a role in education.* Again and again during our Community Conversations, citizens would tell us their ideas – good ideas – on how the County could help kids learn. Today, I am presenting what I believe is a solid step in the right direction.

Growth management and economic development:

As we move forward to get this County back on track and in the black, it is crucial that our plans for the future do just that – plan for the future. Through proper planning and investment, Snohomish County can help grow the economy in a responsible and sustainable manner. We must coordinate our efforts in growth management and economic development. The 2005 budget provides adequate

funding so Planning and Development Services (PDS) can continue their work on the County's critical 10-year update of the Comprehensive Plan, complete an update of the Critical Areas Ordinance *and* continue work on updates to the Shoreline Management Act.

All of these are required by state law.

The Ten Year Plan Update, in particular, represents my essential vision for the County's future through 2025. Budget problems facing Snohomish County and the need to bring the right mix of growth to our County and cities are linked. A fiscally responsible approach to future land use plans is essential. Future land use plans, and the associated capital costs, must be based upon a sustainable business model, stressing service delivery and adequate service levels, and creating livable communities.

How do we get there? The Citizens Cabinet was absolutely correct when they determined that we must have adequate staffing levels at all County departments involved in land use and regulatory areas. Costs associated with growth and land use decisions must be accounted for and provided with fiscal responsibility. Service levels cannot be substantially reduced. PDS and Public Works have done a good job of quantifying these costs. By adequately funding these areas, my administration is seeking to lay the groundwork for high-quality development standards and also for design standards. And we want to work with our cities so there is compatible development within cities' urban growth areas.

My administration also intends to have a strong economic development component within the Ten Year Plan Update. Today, local business, government and community leaders are keenly aware of the need to diversify and grow the County's job base. It is absolutely essential that we look for ways to grow the local economy.

Some final thoughts:

As soon as we – the County Council and my administration – agree on a final product, my administration will begin working on a plan to improve efficiencies, coordination, service delivery and performance. Because of this process, we have identified several areas where we can truly break down the silos and transform Snohomish County from its post-World War II industrial model into a more streamlined, networked and innovative operation.

I said on January 5, the day I took the oath of office, my goal is to help make Snohomish County the most effective service delivery system in the entire nation. Priority-based Budgeting is just one piece in a series of initiatives that will make

this goal a reality. I want to be very clear, this is only the beginning. I am committed to reforming Snohomish County government.

During my administration's next three years, we are committing ourselves to delivering results to our citizens – we want you to know not only *what* we are doing but *how* we are doing it. For example:

- We are already working to enhance SnoStat, by aligning expenditures to performance measurements. Thus, our citizens can better measure on-line the performance of programs – and how much it all costs.
- We are creating an Economic Development Team internally that will target specific industry clusters for future growth.
- We will continue our investment in technology that will benefit both our citizens and County employees by improving service and reducing costs.
- We will soon begin working to align as many of our County's services as possible with schools, reflecting citizens' common-sense thought that kids succeed in school when they are healthy, stay out of trouble, don't cut class and have good, positive family environments.
- We will aggressively campaign for expanded higher education opportunities in Snohomish County, including a four-year university.
- And, just as we have done in our Priority-based Budget process, we will continue to empower County employees because in many if not most instances they are the ones who can best identify how to make these changes.

We asked much of our County employees as we put together Snohomish County's Priority-based Budget. And they responded. They responded by thinking outside the box. They responded by looking for efficiencies, economies and accountability. I have talked with a number of them who are *already* thinking about next year's budget – our 2006 budget – because they believe that this year's effort was merely the first step on our journey toward reinventing government. They know there is more we can do – and they are right.

Many of the people who participated on our "Results Teams" are sitting here with us today. I want to offer all of you a heartfelt "Thank you."

I also want to extend my thanks to my "Guidance Team," a diverse group of men and women who have monitored our Priority-based Budget process since April. They include both Republicans and Democrats, but their points of view were refreshingly non-partisan. When they agreed to serve, they knew they were taking part in the creation of a budget unlike anything they had seen in their years as business leaders, elected officials and social service providers. They provided

needed perspective and insight. They asked the toughest questions and demanded real answers. I value your counsel, and your hand is evident in this Priority-based Budget I present today.

Others are watching Snohomish County very closely. The City of Spokane, led by my good friend and Mayor, Jim West, sent officials to our training sessions. Multnomah County, which encompasses Portland, Oregon, is set to start on Priority-based budgeting. The Washington Roundtable, the Association of Washington Business and the Washington Research Council have all endorsed our efforts – because these organizations believe that what Snohomish County is doing is key to solving long-term fiscal problems in local and county governments across the region.

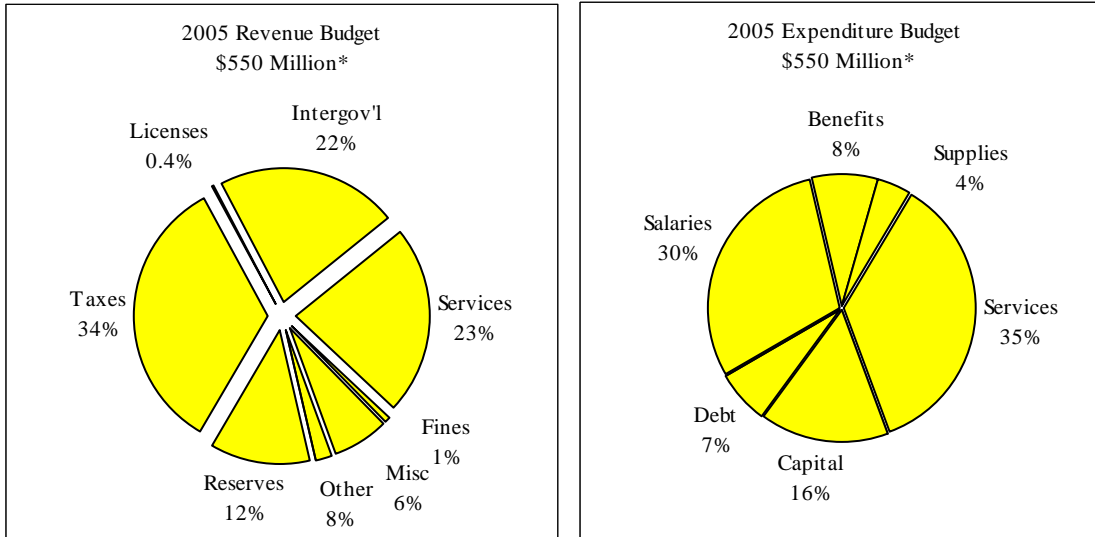
In closing, I want to stress yet again a very important point: The 2005 budget is balanced and its priorities are based on what our citizens want. However, this balanced budget is not the end. The journey my administration has embarked on is not over. In the best sense of the word, the 2005 budget is a foundation on which my administration and Snohomish County will build for 2006 – and for the years to come.

It is just the beginning.

Aaron Reardon
County Executive

This is the completed text of the Year 2005 Budget Address
delivered by Aaron Reardon on Thursday, September 30, 2004.

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

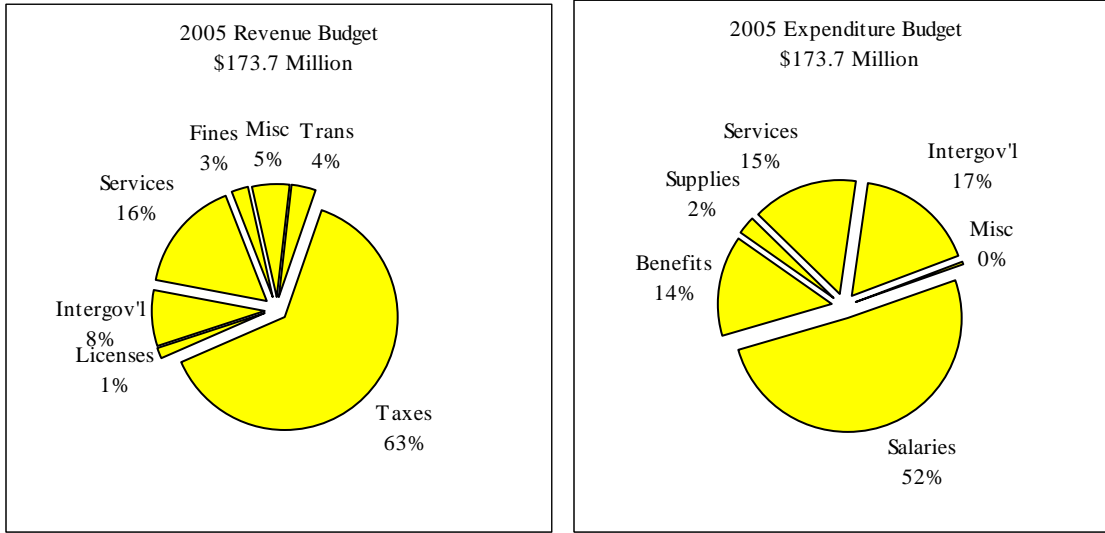


Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Taxes	\$174,811,282	\$174,557,027	\$184,209,569	\$9,652,542	5.53%
Licenses And Permits	2,219,163	2,213,766	2,379,459	165,693	7.48%
Intergovernmental Revenue	111,274,596	115,535,929	120,822,520	5,286,591	4.58%
Charges For Services	111,694,989	113,708,264	125,108,905	11,400,641	10.03%
Fines And Forfeits	4,383,455	4,648,844	4,892,627	243,783	5.24%
Miscellaneous Revenues	22,753,662	33,132,739	35,680,251	2,547,512	7.69%
Other Revenues	110,521,083	66,893,491	11,737,187	(55,156,304)	(82.45%)
Sub-Total Revenues*	537,658,230	510,690,060	484,830,518	(25,859,542)	(5.06%)
Decrease (Increase) in Fund Balance	(5,236,595)	61,508,232	65,060,630	3,552,398	5.78%
Resources Required to Fund Expenditures	\$532,421,635	\$572,198,292	\$549,891,148	(\$22,307,144)	(3.90%)
Expenditures					
Salaries And Wages	\$147,284,399	\$157,632,421	\$163,439,769	\$5,807,348	3.55%
Personal Benefits	38,085,348	42,175,680	44,256,397	2,080,717	4.70%
Supplies	18,898,263	23,731,701	23,367,114	(364,587)	(1.56%)
Other Services & Charges	166,511,997	191,610,635	195,902,825	4,292,190	2.19%
Capital Outlays	122,639,568	124,558,747	86,375,827	(38,182,920)	(44.21%)
Debt	39,002,060	32,489,108	36,549,216	4,060,108	11.11%
Total Expenditures*	\$532,421,635	\$572,198,292	\$549,891,148	(\$22,307,144)	(3.90%)

*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/Resources	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Before elimination of Interfund Transactions	\$630,123,905	\$665,210,178	\$663,767,472	(\$2,989,860)	(0.45%)
After elimination of Interfund Transactions	\$532,421,635	\$572,198,292	\$549,891,148	(\$22,307,144)	(3.90%)
Net Effect of Elimination	\$97,702,270	\$93,011,886	\$113,876,324	\$20,864,438	NA

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



Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	% Change 04 Budget
Revenues					
Taxes	\$100,235,723	\$103,996,216	\$108,677,678	\$4,681,462	4.50%
Licenses And Permits	2,219,163	2,213,766	2,379,459	165,693	7.48%
Intergovernmental Revenue	13,748,681	13,903,550	13,672,316	(231,234)	(1.66)%
Charges For Services	23,145,848	23,507,025	28,534,322	5,027,297	21.39%
Fines And Forfeits	4,138,155	4,287,949	4,468,317	180,368	4.21%
Miscellaneous Revenues	9,562,450	11,437,645	9,200,727	(2,236,918)	(19.56)%
Non-Revenues	721,697	660,594	806,825	146,231	22.14%
Disposition Of Fixed Assets	0	190	10,000	9,810	5163.16%
Operating Transfers In	3,032,276	4,419,079	6,010,777	1,591,698	36.02%
Sub-Total Revenues	156,803,993	164,426,014	173,760,421	9,334,407	5.68%
Decrease (Increase) in Fund Balance	5,848,491	5,177,902	(26,065)	(5,203,967)	(100.50)%
Resources Required to Fund Expenditures	\$162,652,484	\$169,603,916	\$173,734,356	\$4,130,440	2.44%
Expenditures					
Salaries And Wages	\$81,210,091	\$85,270,813	\$89,377,072	\$4,106,259	4.82%
Personal Benefits	21,737,589	23,607,557	24,845,699	1,238,142	5.24%
Supplies	3,411,335	3,768,320	4,218,288	449,968	11.94%
Other Services & Charges	24,789,849	26,753,917	25,391,345	(1,362,572)	(5.09)%
Intergovernmental Services	10,823,309	8,896,903	8,861,547	(35,356)	(0.40)%
Capital Outlays	633,360	43,777	392,203	348,426	795.91%
Interfund Payments	20,046,951	21,262,629	20,648,202	(614,427)	(2.89)%
Total Expenditures	\$162,652,484	\$169,603,916	\$173,734,356	\$4,130,440	2.44%

EXHIBIT 3: EXPENDITURES BY MAJOR PROGRAM TYPE

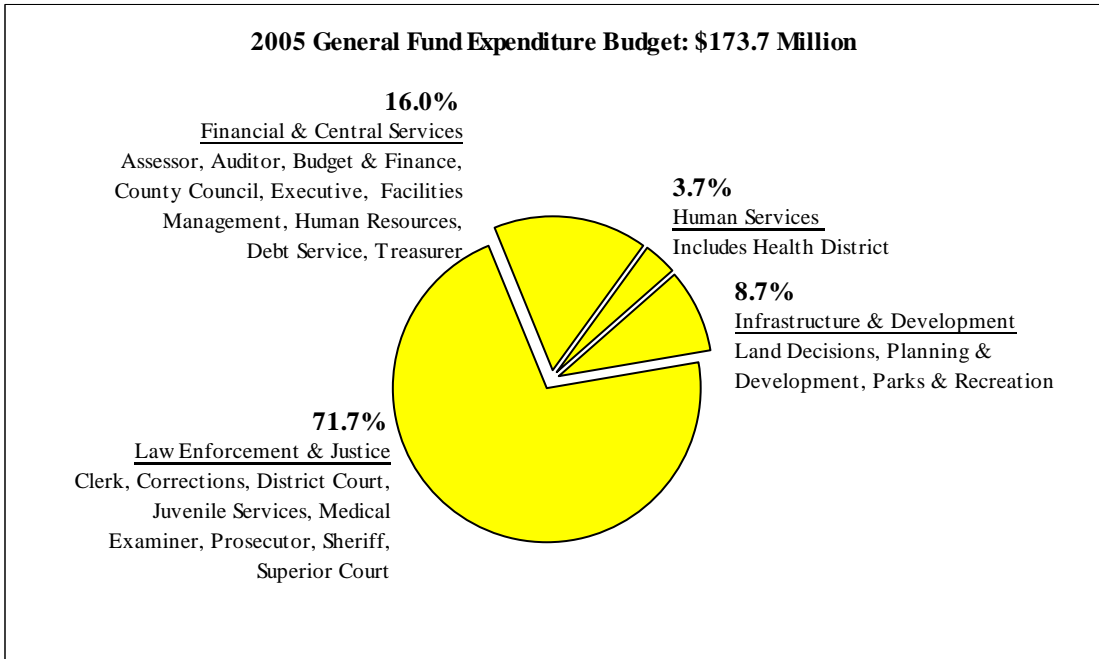
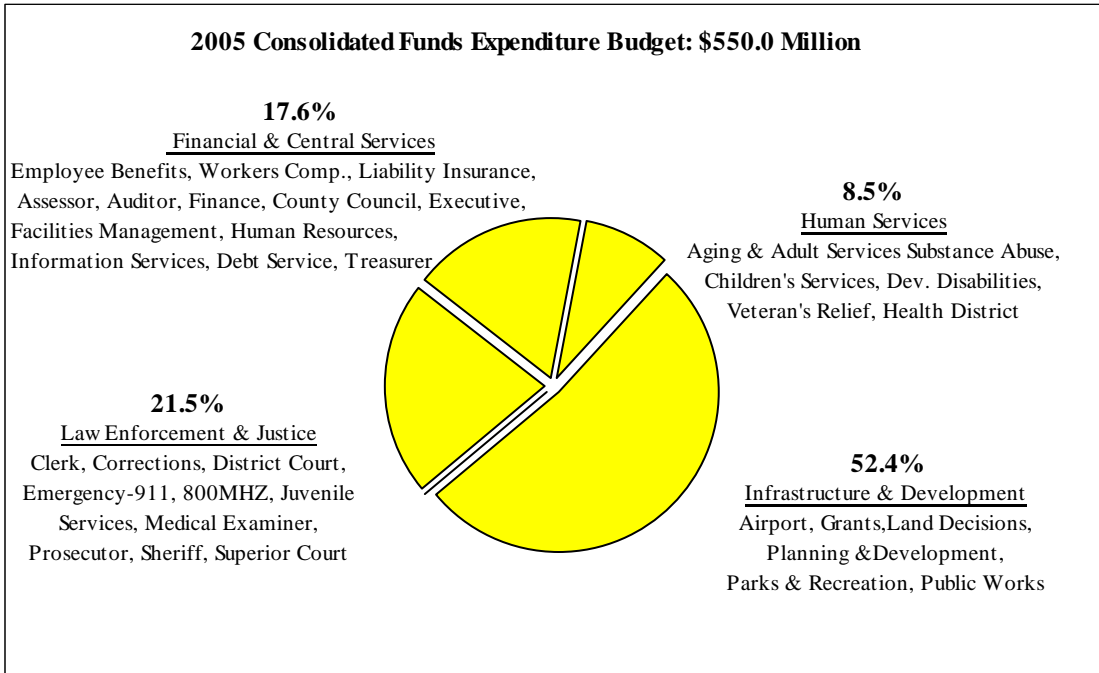
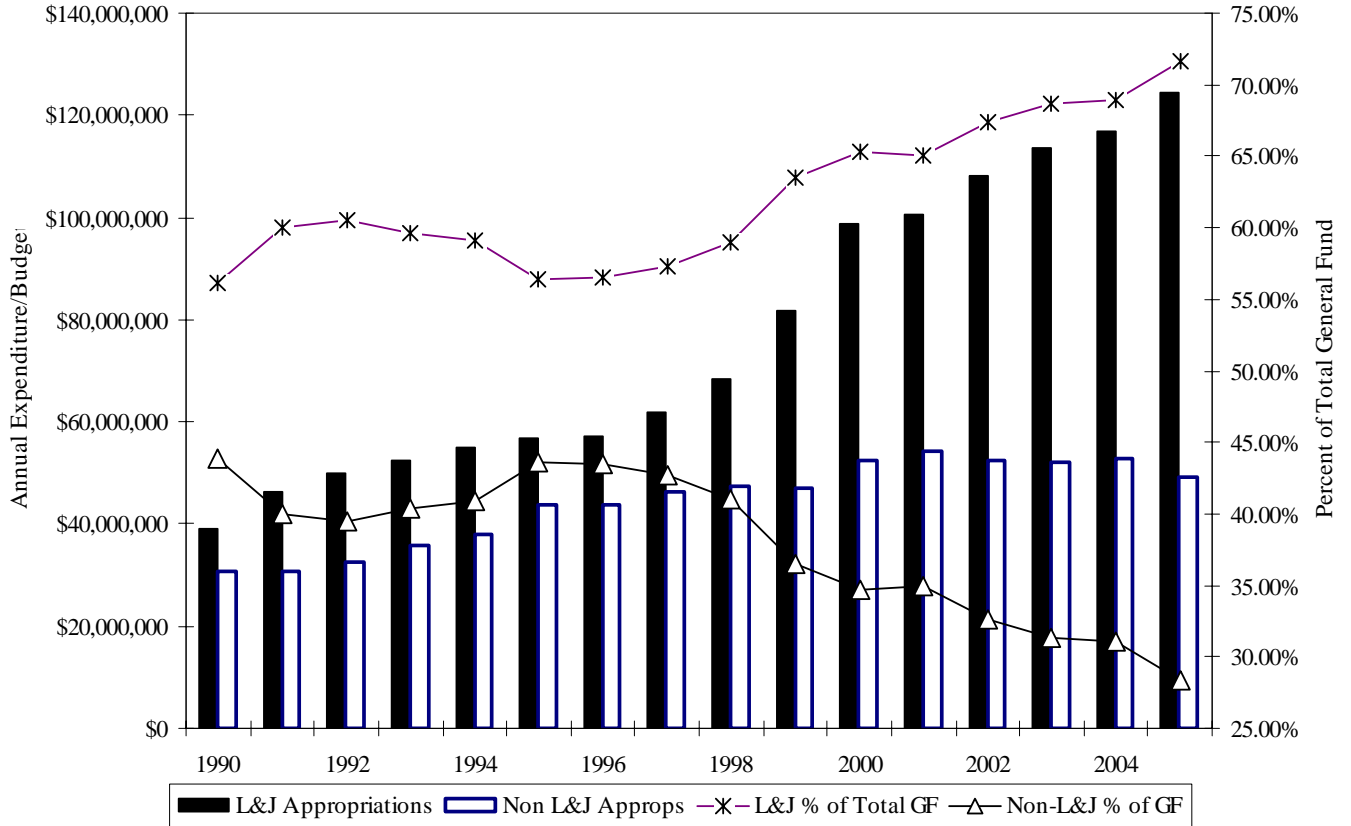
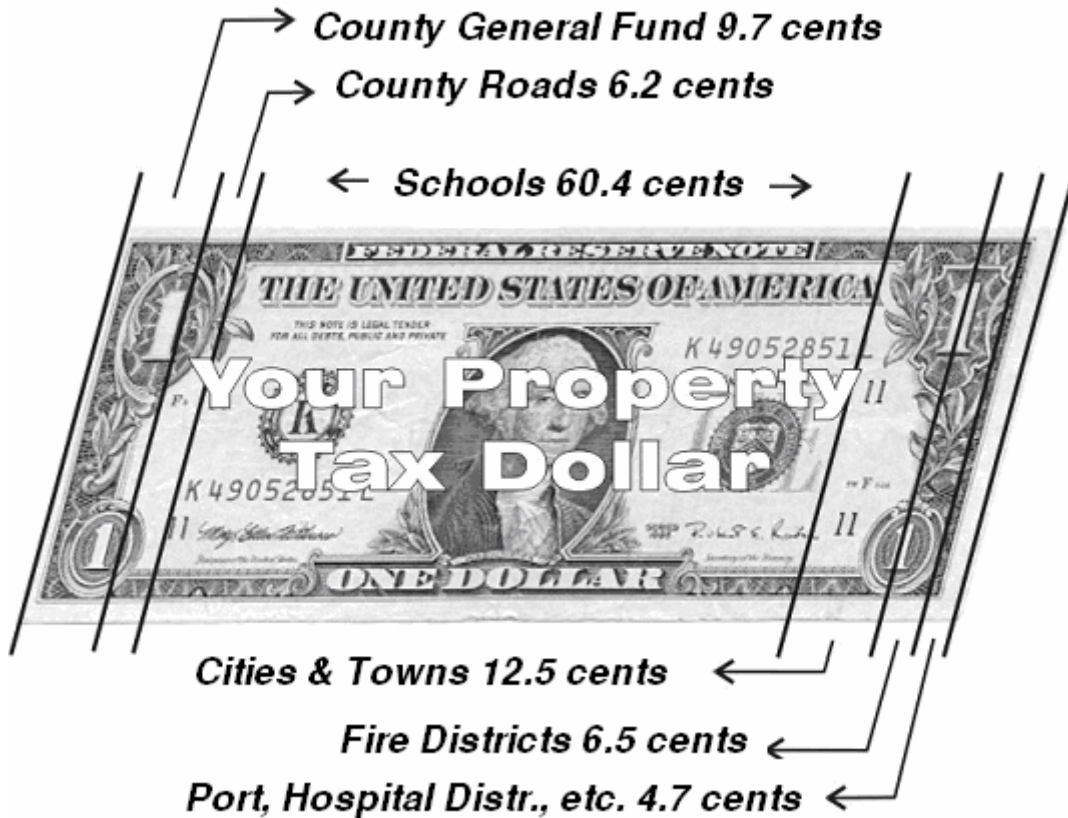


EXHIBIT 4: GENERAL FUND L&J AND NON-L&J APPROPRIATIONS 1990 – 2005



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 2005. 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 15.9%, broken into two parts:

- 1.) A 9.7% 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 2004 Taxes.

EXHIBIT 6: HISTORICAL BUDGET COMPARISON BY DEPARTMENT

Department	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Executive	1,904,939	1,840,918	1,794,854	(46,064)	(2.50%)
Legislative	2,403,565	2,506,994	2,630,827	123,833	4.94%
Land Decisions	248,820	264,311	284,705	20,394	7.72%
Hearing Examiner	397,211	455,830	461,302	5,472	1.20%
Legislative/Executive	4,954,535	5,068,053	5,171,688	103,635	2.04%
Superior Court*	21,854,063	23,657,498	22,528,494	(1,129,004)	(4.77%)
District Court	6,543,477	6,843,601	6,920,459	76,858	1.12%
Judicial	28,397,540	30,501,099	29,448,953	(1,052,146)	(3.45%)
Sheriff	40,019,774	40,473,879	42,193,108	1,719,229	4.25%
Prosecuting Attorney	15,215,192	16,062,913	16,800,187	737,274	4.59%
Office of Public Defense	4,318,947	4,208,009	4,747,098	539,089	12.81%
Medical Examiner	1,480,578	1,652,073	1,740,040	87,967	5.32%
Clerk	5,632,721	6,331,188	6,340,824	9,636	0.15%
Corrections	23,543,287	25,790,252	32,822,500	7,032,248	27.27%
Law Enforcement	90,210,499	94,518,314	104,643,757	10,125,443	10.71%
Human Services	17,374,491	20,510,531	20,968,019	457,488	2.23%
Planning	28,812,060	47,489,780	55,082,889	7,593,109	15.99%
Parks And Recreation	16,458,905	31,305,499	31,752,716	447,217	1.43%
Pass-Through Grants	28,001,734	35,115,781	32,008,357	(3,107,424)	(8.85%)
Other Community Services	90,647,190	134,421,591	139,811,981	5,390,390	4.01%
County Road	104,848,795	90,261,084	100,009,147	9,748,063	10.80%
River Management	1,129,860	1,626,373	3,134,078	1,507,705	92.70%
Grant Control	15,896	16,637	32,325	15,688	94.30%
Public Works Facility Construction	2,642,540	2,000,989	5,980,494	3,979,505	198.88%
Transportation Mitigation	10,703,544	7,125,064	7,381,233	256,169	3.60%
Solid Waste Management	66,346,475	54,584,297	48,932,252	(5,652,045)	(10.35%)
Surface Water Management	12,335,300	14,594,491	15,616,250	1,021,759	7.00%
Equipment Rental and Revolving	15,438,333	19,739,862	21,300,693	1,560,831	7.91%
Pit and Quarries	433,671	467,308	3,973,590	3,506,282	750.31%
Public Works	213,894,414	190,416,105	206,360,062	15,943,957	8.37%
Airport	16,920,809	12,938,691	36,709,991	23,771,300	183.72%
Airport	16,920,809	12,938,691	36,709,991	23,771,300	183.72%
Assessor	5,616,655	6,250,116	6,441,503	191,387	3.06%
Auditor	7,026,766	7,182,693	8,013,270	830,577	11.56%
Budget & Finance**	9,497,777	10,718,673	43,719,398	33,000,725	307.88%
Human Resources**	27,626,521	34,770,642	1,481,219	(33,289,423)	(95.74%)
Information Services	18,395,208	18,005,605	19,011,780	1,006,175	5.59%
Facilities Management	60,882,697	69,686,248	4,089,653	(65,596,595)	(94.13%)
Treasurer	2,890,259	3,138,195	2,818,203	(319,992)	(10.20%)
Administrative Services	131,935,883	149,752,172	85,575,026	(64,177,146)	(42.86%)
Nondepartmental	26,013,790	28,833,206	37,432,106	8,598,900	29.82%
Debt Service	27,149,245	23,658,284	25,425,509	1,767,225	7.47%
Other	53,163,035	52,491,490	62,857,615	10,366,125	19.75%
Grand Total***	630,123,905	670,107,515	670,579,073	471,558	0.07%

* Juvenile Services and Superior Court's budgets have been merged.

**Employee Benefits Funding is transferred from Human Resources to Finance Department effective 1/1/2005.

***The grand total reflects all 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 I excludes this double counting.

EXHIBIT 7: DEPARTMENT 2005 BUDGETS BY FUND SOURCE

Item	2005 Budget/Adj *	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	1,794,854	1,794,854	0	0	0	0	0
Legislative	2,630,827	2,630,827	0	0	0	0	0
Land Decisions	284,705	284,705	0	0	0	0	0
Hearing Examiner	461,302	461,302	0	0	0	0	0
Legislative/Executive	5,171,688	5,171,688	0	0	0	0	0
Superior Court	22,528,494	19,409,314	0	3,105,727	0	0	0
District Court	6,920,459	6,920,459	0	0	0	0	0
Judicial ***	29,448,953	26,329,773	0	3,105,727	0	0	0
Sheriff	42,193,108	38,509,518	0	3,683,590	0	0	0
Prosecuting Attorney	16,800,187	12,250,149	0	3,368,317	0	1,139,276	0
Office of Public Defense	4,747,098	4,747,098	0	0	0	0	0
Medical Examiner	1,740,040	1,740,040	0	0	0	0	0
Clerk	6,340,824	6,340,824	0	0	0	0	0
Corrections	32,822,500	32,259,841	0	562,659	0	0	0
Law Enforcement	104,643,757	95,847,470	0	7,614,566	0	1,139,276	0
Human Services	20,968,019	3,254,908	0	17,713,111	0	0	0
Planning	55,082,889	3,660,575	0	51,422,314	0	0	0
Parks And Recreation	35,142,716	8,507,810	3,390,000	17,352,213	0	0	5,892,693
Pass-Through Grants	32,008,357	0	0	32,008,357	0	0	0
Other Comm. Services	143,201,981	15,423,293	3,390,000	118,495,995	0	0	5,892,693
County Road	103,164,027	0	3,154,880	100,009,147	0	0	0
River Management	3,956,505	0	822,427	3,134,078	0	0	0
Grant Control	32,325	0	0	32,325	0	0	0
Public Works Facility Construction	5,980,494	0	0	5,980,494	0	0	0
Transportation Mitigation	7,381,233	0	0	7,381,233	0	0	0
Solid Waste Management	48,932,252	0	0	0	48,932,252	0	0
Surface Water Management	19,242,844	0	3,626,594	0	15,616,250	0	0
Equipment Rental and Revolving	21,300,693	0	0	0	0	21,300,693	0
Pit and Quarries	3,973,590	0	0	0	0	3,973,590	0
Public Works	213,963,963	0	7,603,901	116,537,277	64,548,502	25,274,283	0
Airport	36,709,991	0	0	0	36,709,991	0	0
Airport	36,709,991	0	0	0	36,709,991	0	0
Assessor	6,441,503	6,441,503	0	0	0	0	0
Auditor	8,013,270	6,829,014	0	1,184,256	0	0	0
Budget & Finance	43,719,398	2,751,510	0	0	0	40,967,888	0
Human Resources	1,481,219	1,467,719	0	0	0	13,500	0
Information Services	19,011,780	0	0	0	0	17,068,874	1,942,906
Facilities Management	6,004,517	2,015,941	1,914,864	0	0	1,508,317	565,395
Treasurer	2,818,203	2,818,203	0	0	0	0	0
Administrative Services	87,489,890	22,323,890	1,914,864	1,184,256	0	59,558,579	2,508,301
Nondepartmental	24,046,801	8,664,307	7,642,103	7,764,910	0	0	0
Debt Service	25,902,049	0	476,540	0	0	0	25,425,509
Other	49,948,850	8,664,307	8,118,643	7,764,910	0	0	25,425,509
Grand Total**	670,579,073	173,760,421	21,027,408	254,702,731	101,258,493	85,972,138	33,826,503

* 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.

*** Superior Court and Juvenile Services have been merged in this 2005 Budget.

EXHIBIT 8: FIVE YEAR GENERAL FUND PROJECTION

REVENUES:	Projected 2004	Budget 2005	Projected 2006	Projected 2007	Projected 2008	Projected 2009	Projected 2010	Growth Rate
Taxes	103,996,216	108,677,678	112,992,719	117,454,471	121,447,924	125,577,153	129,846,776	3.4%
Licenses & Permits	2,213,766	2,379,459	2,498,432	2,623,354	2,754,521	2,892,247	3,036,860	5.0%
Intergovernmental	13,903,550	13,672,316	14,082,485	14,504,960	14,940,109	15,388,312	15,849,961	3.0%
Charges for Service	23,507,025	28,534,322	30,838,842	32,212,464	33,783,595	35,159,849	36,032,236	5.0%
Fines & Forfeits	4,287,949	4,468,317	4,691,733	4,926,319	5,172,635	5,431,267	5,702,831	5.0%
Miscellaneous	11,437,645	10,017,552	11,048,482	12,134,052	12,777,157	13,454,346	14,167,426	5.3%
Interfund Transfers	5,079,863	6,010,777	6,130,993	6,253,612	6,378,685	6,506,258	6,636,383	2.0%
REVENUE TOTAL	164,426,014	173,760,421	182,283,686	190,109,233	197,254,625	204,409,433	211,272,474	na
EXPENDITURES:								
Salaries & Wages	85,270,813	89,377,072	92,505,270	95,742,954	99,093,957	102,562,246	106,151,924	3.5%
Personnel Benefits	23,607,557	24,845,699	27,242,818	28,468,744	29,749,838	31,088,581	32,487,567	4.5%
Supplies	3,768,320	4,218,288	4,344,837	4,475,182	4,609,437	4,747,720	4,890,152	3.0%
Other Services & Charges	26,753,917	25,391,345	26,153,085	26,937,678	27,745,808	28,578,182	29,435,528	3.0%
Intergov'tl Charges	8,896,903	8,861,547	9,083,086	9,310,163	9,542,917	9,781,490	10,026,027	2.5%
Capital Outlays/CRI	43,777	1,131,851	2,257,841	2,291,708	2,326,084	2,360,975	2,396,390	1.5%
Interfund Payments	21,262,629	19,908,554	20,406,268	20,916,425	21,439,335	21,975,319	22,524,702	2.5%
EXPENDITURE TOTAL	169,603,916	173,734,356	181,993,203	188,142,854	194,507,377	201,094,513	207,912,290	n/a
FUND BALANCE CHANGE:								
Revenues - Expenditures	(5,177,902)	26,065	290,483	1,966,379	2,747,248	3,314,920	3,360,184	n/a
Anticipated Under-Expenditure	\$2,889,770	\$1,513,901	\$1,819,932	\$1,881,429	\$1,945,074	\$2,010,945	\$2,079,123	1.0%
General Fund Fund Balance	12,935,909	14,475,875	16,586,290	20,434,097	25,126,419	30,452,285	35,891,592	n/a
Fund Balance as % of Revenue	7.9%	8.3%	9.2%	10.9%	12.9%	15.0%	17.2%	n/a

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

- In general, the projection does not reflect specific strategic plans or trend changes occurring on a year-by-year basis.
- The primary difference between this projection and the projection shared as part of the June 30, 2004 County financial report is that General Fund expenditures for 2005 are significantly lower than projected due to reductions in expenditures in the 2005 Adopted budget.
- The projection assumes a 3% pension contribution increase occurs July 1, 2005. 1.5% has been included in the 2005 budget. An additional 1.5% is added for 2006.
- Projected future year increases and decreases in jail fee revenues have been specifically factored in through 2010. Revenue increase in 2006 due to a contract with the State and decrease in out-years
- Increases in sales tax revenue in 2006 and 2007 have been factored in at 6% annually.
- Increases in investment revenue have been factored in that increase investment returns by \$500,000 per year higher in 2005 and 2006.



Snohomish County 2005 Budget: Department Overview

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

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.

Related Priorities:

Priority	Amount
Leadership Services	\$1,704,840
Support Services	\$90,014
Executive	\$1,794,854

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	16.000	15.000	14.000	-1.000	(6.67%)
Executive	16.000	15.000	14.000	-1.000	-7.14%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Charges For Services	\$25,360	\$13,013	\$11,887	(\$1,126)	(8.65%)
Miscellaneous Revenues	\$0	\$16,767	\$0	(\$16,767)	(100.00%)
Executive	\$25,360	\$29,780	\$11,887	(\$17,893)	(60.08%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$1,355,968	\$1,317,500	\$1,293,530	(\$23,970)	(1.82%)
Personnel Benefits	\$256,798	\$260,985	\$246,113	(\$14,872)	(5.70%)
Supplies	\$9,525	\$11,525	\$11,425	(\$100)	(.87%)
Other Services And Char	\$25,608	\$35,293	\$38,640	\$3,347	9.48%
Interfund Payments for S	\$257,041	\$215,615	\$205,146	(\$10,469)	(4.86%)
Executive	\$1,904,939	\$1,840,918	\$1,794,854	(\$46,064)	(2.50%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$1,904,939	\$1,840,918	\$1,794,854	(\$46,064)	(2.50%)
Executive	\$1,904,939	\$1,840,918	\$1,794,854	(\$46,064)	(2.50%)



Snohomish County 2005 Budget: Department Overview

Department: 02 Legislative

Dept. Director: John Chelminiak

Financial Consultant: Brian Haseleu

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.

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

Related Priorities:

Priority	Amount
Leadership Services	\$2,692,355
Support Services	(\$61,528)
Legislative	\$2,630,827

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	21.900	21.900	21.900	0.000	.00%
Legislative	21.900	21.900	21.900	0.000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Charges For Services	\$1,255	\$3,191	\$3,191	\$0	.00%
Legislative	\$1,255	\$3,191	\$3,191	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$1,550,086	\$1,621,518	\$1,716,196	\$94,678	5.84%
Personnel Benefits	\$330,628	\$356,766	\$389,107	\$32,341	9.07%
Supplies	\$14,157	\$18,052	\$18,300	\$248	1.37%
Other Services And Char	\$149,276	\$206,142	\$199,090	(\$7,052)	(3.42%)
Interfund Payments for S	\$359,418	\$304,516	\$308,134	\$3,618	1.19%
Legislative	\$2,403,565	\$2,506,994	\$2,630,827	\$123,833	4.94%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$2,403,565	\$2,506,994	\$2,630,827	\$123,833	4.94%
Legislative	\$2,403,565	\$2,506,994	\$2,630,827	\$123,833	4.94%



Snohomish County 2005 Budget: Department Overview

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 valuation assessments by property owners.

Legislative Authority: RCW -- 36.93
RCW -- 84.48
WAC -- 458-14
SCC -- 2.76
SCC -- 3.52

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

Related Priorities:

Priority	Amount
Community	\$125,081
Leadership Services	\$165,055
Support Services	(\$5,431)
Land Decisions	\$284,705

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	2.875	3.000	3.000	0.000	.00%
Land Decisions	2.875	3.000	3.000	0.000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Charges For Services	\$1,337	\$1,651	\$1,651	\$0	.00%
Land Decisions	\$1,337	\$1,651	\$1,651	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$151,003	\$156,473	\$165,746	\$9,273	5.93%
Personnel Benefits	\$38,457	\$41,500	\$43,607	\$2,107	5.08%
Supplies	\$3,715	\$3,989	\$3,965	(\$24)	(.60%)
Other Services And Char	\$37,759	\$40,354	\$35,400	(\$4,954)	(12.28%)
Interfund Payments for S	\$17,886	\$21,995	\$35,987	\$13,992	63.61%
Land Decisions	\$248,820	\$264,311	\$284,705	\$20,394	7.72%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$248,820	\$264,311	\$284,705	\$20,394	7.72%
Land Decisions	\$248,820	\$264,311	\$284,705	\$20,394	7.72%



Snohomish County 2005 Budget: Department Overview

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.

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 Assistance and Weatherization; Medicaid Transportation Services; Veterans



Snohomish County 2005 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Mambo Emedi

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.

Related Priorities:

Priority	Amount
Education	\$1,056,649
Health & Vulnerability	\$19,887,838
Support Services	\$23,531
Human Services	\$20,968,018

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	19.500	18.500	18.500	0.000	.00%
Human Services Program	119.613	120.875	119.425	-1.450	(1.20%)
Human Services	139.113	139.375	137.925	-1.450	-1.05%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$468,010	\$850,307	\$382,297	81.69%
Taxes	\$1,260,373	\$1,296,558	\$1,333,263	\$36,705	2.83%
Intergovernmental Reven	\$10,820,844	\$11,219,381	\$11,868,005	\$648,624	5.78%
Charges For Services	\$130,255	\$129,500	\$124,500	(\$5,000)	(3.86%)
Fines And Forfeits	\$65,541	\$60,395	\$73,810	\$13,415	22.21%
Miscellaneous Revenues	\$39,538	\$958,901	\$1,036,368	\$77,467	8.08%
Operating Transfers In	\$2,318,956	\$2,721,574	\$2,435,858	(\$285,716)	(10.50%)
Human Services	\$14,635,507	\$16,854,319	\$17,722,111	\$867,792	5.15%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$6,583,584	\$7,181,600	\$7,320,221	\$138,621	1.93%
Personnel Benefits	\$1,759,850	\$2,029,428	\$2,039,114	\$9,686	.48%
Supplies	\$176,203	\$245,406	\$210,899	(\$34,507)	(14.06%)
Other Services And Char	\$5,444,573	\$7,223,506	\$7,466,943	\$243,437	3.37%
Interfund Services	\$2,185,132	\$2,636,774	\$2,313,358	(\$323,416)	(12.27%)
Capital Outlays	\$15,155	\$0	\$0	\$0	.00%
Debt Service: Principal	\$75,000	\$83,334	\$91,667	\$8,333	10.00%
Interfund Payments for S	\$1,134,994	\$1,110,483	\$1,525,817	\$415,334	37.40%
Human Services	\$17,374,491	\$20,510,531	\$20,968,019	\$457,488	2.23%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$3,150,766	\$3,669,312	\$3,254,908	(\$414,404)	(11.29%)
Human Services Program	\$14,223,725	\$16,841,219	\$17,713,111	\$871,892	5.18%
Human Services	\$17,374,491	\$20,510,531	\$20,968,019	\$457,488	2.23%



Snohomish County 2005 Budget: Department Overview

Department: 05 Planning

Dept. Director: Craig Ladiser

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

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

First, within Customer Service and Development Review and Construction, are all permitting inspection and plan review functions along with administration and enforcement of the Unified Development Code (UDC). The County Fire Marshal's Office provides fire investigation, plan review and inspection services.

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, regional planning, and economic development.

Third, the Code Development and Interpretation group provides a link between planning and permitting to ensure adequate implementation of the Comprehensive Plan.

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

Related Priorities:

Priority	Amount
Community	\$55,142,527
Support Services	(\$59,638)
Planning	\$55,082,889

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	34.000	32.500	30.490	-2.010	(6.18%)
Convention and Performi			0.560		100.00%
Grant Control	14.500	14.500	14.030	-0.470	(3.24%)
Housing Trust			0.320		100.00%
Snohomish County Tomo	1.500	1.500	1.500	0.000	.00%



Snohomish County 2005 Budget: Department Overview

Department: 05 Planning

Dept. Director: Craig Ladiser

Financial Consultant: Wanda Johnson

Community Development	147.425	158.100	163.100	5.000	3.16%
Planning	197.425	206.600	210.000	3.400	1.62%

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,414,245	\$5,345,989	\$2,931,744	121.44%
Taxes	\$1,226,161	\$1,311,086	\$1,362,697	\$51,611	3.94%
Intergovernmental Reven	\$7,954,528	\$22,357,736	\$24,851,319	\$2,493,583	11.15%
Charges For Services	\$16,574,517	\$15,249,092	\$17,463,924	\$2,214,832	14.52%
Miscellaneous Revenues	\$186,292	(\$731,578)	\$197,219	\$928,797	(126.96%)
Operating Transfers In	\$2,806,068	\$3,727,719	\$2,804,575	(\$923,144)	(24.76%)
Planning	\$28,747,566	\$44,328,300	\$52,025,723	\$7,697,423	17.36%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$11,199,940	\$12,557,227	\$13,294,767	\$737,540	5.87%
Personnel Benefits	\$2,729,667	\$3,051,896	\$3,265,267	\$213,371	6.99%
Supplies	\$202,954	\$304,184	\$292,102	(\$12,082)	(3.97%)
Other Services And Char	\$9,293,172	\$24,100,214	\$29,826,822	\$5,726,608	23.76%
Interfund Services	\$1,929,637	\$3,489,323	\$4,133,640	\$644,317	18.47%
Capital Outlays	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Interfund Payments for S	\$3,456,689	\$3,936,936	\$4,270,291	\$333,355	8.47%
Planning	\$28,812,060	\$47,489,780	\$55,082,889	\$7,593,109	15.99%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$3,540,682	\$3,844,316	\$3,660,575	(\$183,741)	(4.78%)
Convention and Performi	\$1,497,157	\$2,170,466	\$3,405,226	\$1,234,760	56.89%
Grant Control	\$1,170,843	\$1,477,005	\$1,610,060	\$133,055	9.01%
Arson Investigation and	\$3,026	\$2,345	\$1,300	(\$1,045)	(44.56%)
US Department of HUD	\$7,844,921	\$22,166,189	\$24,406,080	\$2,239,891	10.10%
Housing Trust	\$1,464	\$1,121,485	\$2,555,187	\$1,433,702	127.84%
Snohomish County Tomo	\$100,300	\$128,553	\$133,963	\$5,410	4.21%
Community Development	\$14,653,667	\$16,579,421	\$19,310,498	\$2,731,077	16.47%
Planning	\$28,812,060	\$47,489,780	\$55,082,889	\$7,593,109	15.99%



Snohomish County 2005 Budget: Department Overview

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

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.

Related Priorities:

Priority	Amount
Transportation	\$113,887,706
Safety	\$1,761,951
Health & Vulnerability	\$138,304
Community	\$69,206,377
Support Services	\$21,365,723
Public Works	\$206,360,061

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
County Road	395.750	393.750	389.510	-4.240	(1.08%)
River Management	6.000	8.140	7.554	-0.586	(7.20%)
Grant Control			0.240		100.00%
Solid Waste Management	133.500	142.500	142.500	0.000	.00%
Surface Water Managem	76.000	63.860	64.446	0.586	.92%
Equipment Rental and Re	47.000	47.000	47.000	0.000	.00%
Public Works	658.250	655.250	651.250	-4.000	-0.61%



Snohomish County 2005 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$29,459,633	\$25,355,161	(\$4,104,472)	(13.93%)
Taxes	\$48,078,570	\$49,974,595	\$51,913,056	\$1,938,461	3.88%
Intergovernmental Reven	\$41,104,975	\$27,975,809	\$29,962,259	\$1,986,450	7.10%
Charges For Services	\$47,708,095	\$51,132,645	\$52,496,359	\$1,363,714	2.67%
Miscellaneous Revenues	\$20,644,396	\$17,970,578	\$22,736,196	\$4,765,618	26.52%
Non-Revenues	\$20,132,408	\$1,000,000	\$1,000,000	\$0	.00%
Operating Transfers In	\$20,329,879	\$12,902,845	\$22,897,028	\$9,994,183	77.46%
Public Works	\$197,998,323	\$190,416,105	\$206,360,059	\$15,943,954	8.37%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$36,668,497	\$39,426,936	\$39,922,810	\$495,874	1.26%
Personnel Benefits	\$9,146,021	\$10,179,564	\$10,720,607	\$541,043	5.31%
Supplies	\$11,319,813	\$17,618,920	\$16,787,899	(\$831,021)	(4.72%)
Other Services And Char	\$38,875,640	\$34,278,934	\$37,530,000	\$3,251,066	9.48%
Interfund Services	\$16,520,723	\$11,556,165	\$17,297,152	\$5,740,987	49.68%
Capital Outlays	\$69,972,338	\$43,625,692	\$48,864,200	\$5,238,508	12.01%
Debt Service: Principal	\$6,098,143	\$7,647,737	\$8,036,004	\$388,267	5.08%
Debt Service: Interest &	\$3,021,703	\$2,395,178	\$1,939,003	(\$456,175)	(19.05%)
Interfund Payments for S	\$22,271,537	\$23,686,979	\$25,262,387	\$1,575,408	6.65%
Public Works	\$213,894,414	\$190,416,105	\$206,360,062	\$15,943,957	8.37%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
County Road	\$104,848,795	\$90,261,084	\$100,009,147	\$9,748,063	10.80%
River Management	\$1,129,860	\$1,626,373	\$3,134,078	\$1,507,705	92.70%
Grant Control	\$15,896	\$16,637	\$32,325	\$15,688	94.30%
Public Works Facility Co	\$2,642,540	\$2,000,989	\$5,980,494	\$3,979,505	198.88%
Transportation Mitigatio	\$10,703,544	\$7,125,064	\$7,381,233	\$256,169	3.60%
Solid Waste Management	\$66,346,475	\$54,584,297	\$48,932,252	(\$5,652,045)	(10.35%)
Surface Water Managem	\$12,335,300	\$14,594,491	\$15,616,250	\$1,021,759	7.00%
Equipment Rental and Re	\$15,438,333	\$19,739,862	\$21,300,693	\$1,560,831	7.91%
Pits and Quarries	\$433,671	\$467,308	\$3,973,590	\$3,506,282	750.31%
Public Works	\$213,894,414	\$190,416,105	\$206,360,062	\$15,943,957	8.37%



Snohomish County 2005 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.

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.

Related Priorities:

Priority	Amount
Community	\$472,852
Support Services	(\$11,550)
Hearing Examiner	\$461,302

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	3.750	3.750	3.750	0.000	.00%
Hearing Examiner	3.750	3.750	3.750	0.000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Charges For Services	\$124,545	\$156,928	\$163,139	\$6,211	3.96%
Hearing Examiner	\$124,545	\$156,928	\$163,139	\$6,211	3.96%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$274,541	\$284,813	\$297,341	\$12,528	4.40%
Personnel Benefits	\$60,169	\$64,701	\$64,207	(\$494)	(.76%)
Supplies	\$3,294	\$5,081	\$4,000	(\$1,081)	(21.28%)
Other Services And Char	\$30,913	\$47,934	\$29,400	(\$18,534)	(38.67%)
Interfund Payments for S	\$28,293	\$53,301	\$66,354	\$13,053	24.49%
Hearing Examiner	\$397,211	\$455,830	\$461,302	\$5,472	1.20%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$397,211	\$455,830	\$461,302	\$5,472	1.20%
Hearing Examiner	\$397,211	\$455,830	\$461,302	\$5,472	1.20%



Snohomish County 2005 Budget: Department Overview

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

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

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



Snohomish County 2005 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

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 - provide educational workshops, publications and technical assistance to dairy operations, small farms and community nutrition. The Livestock Advisor volunteers provide education, technical assistance and publications to county residents in home 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

Related Priorities:

Priority	Amount
Health & Vulnerability	\$363,622
Community	\$31,395,555
Support Services	(\$6,461)
Parks and Recreation	\$31,752,716

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	63.600	63.100	63.450	0.350	.55%
Parks Construction Fund	6.000	6.000	6.500	0.500	8.33%
Parks and Recreation	69.600	69.100	69.950	0.850	1.22%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$11,211,676	\$11,220,223	\$8,547	.08%
Taxes	\$2,777,001	\$2,624,000	\$2,824,000	\$200,000	7.62%
Intergovernmental Reven	\$433,010	\$235,000	\$278,735	\$43,735	18.61%
Charges For Services	\$3,951,509	\$3,374,159	\$4,091,734	\$717,575	21.27%
Miscellaneous Revenues	\$3,693,393	\$3,931,761	\$4,011,616	\$79,855	2.03%
Operating Transfers In	\$7,038,563	\$6,968,503	\$6,080,128	(\$888,375)	(12.75%)
Parks and Recreation	\$17,893,476	\$28,345,099	\$28,506,436	\$161,337	.57%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$3,698,580	\$5,806,217	\$2,107,637	56.99%
Salaries	\$3,926,898	\$4,109,674	\$4,316,084	\$206,410	5.02%
Personnel Benefits	\$1,014,934	\$1,146,313	\$1,172,351	\$26,038	2.27%
Supplies	\$513,051	\$475,234	\$480,633	\$5,399	1.14%



Snohomish County 2005 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Other Services And Char	\$2,407,625	\$2,842,159	\$2,882,704	\$40,545	1.43%
Interfund Services	\$4,307,541	\$5,101,867	\$6,579,820	\$1,477,953	28.97%
Capital Outlays	\$3,408,620	\$12,770,425	\$9,226,305	(\$3,544,120)	(27.75%)
Debt Service: Principal	\$0	\$304,589	\$318,861	\$14,272	4.69%
Interfund Payments for S	\$880,238	\$856,658	\$969,741	\$113,083	13.20%
Parks and Recreation	\$16,458,905	\$31,305,499	\$31,752,716	\$447,217	1.43%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$7,489,027	\$7,967,609	\$8,507,810	\$540,201	6.78%
Special Revenue Funds	\$3,841	\$25,100	\$15,000	(\$10,100)	(40.24%)
Evergreen Fairground Cu	\$512,628	\$998,559	\$1,045,573	\$47,014	4.71%
Conservation Futures Ta	\$2,306,594	\$13,356,267	\$13,420,111	\$63,844	.48%
Parks Mitigation	\$1,734,467	\$1,834,022	\$2,458,029	\$624,007	34.02%
Fair Sponsorships and D	\$390,489	\$413,500	\$413,500	\$0	.00%
Parks Construction Fund	\$4,021,858	\$6,710,442	\$5,892,693	(\$817,749)	(12.19%)
Parks and Recreation	\$16,458,905	\$31,305,499	\$31,752,716	\$447,217	1.43%



Snohomish County 2005 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Mary Albert

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: Title 84 & WAC 458

Service Provided: The Assessor's Office is comprised of one assessment administration program funded through the General Fund which provides the following primary services by division:

Administration - management, personnel support, payroll, budget, policy
 Property Records Management - performs land segregations - 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 offices for GIS. Assists in application development and web page maintenance.

Related Priorities:

Priority	Amount
Leadership Services	\$6,532,178
Support Services	(\$90,675)
Assessor	\$6,441,503

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	69.850	69.850	68.600	-1.250	(1.79%)
Assessor	69.850	69.850	68.600	-1.250	-1.82%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Taxes	\$20,569	\$0	\$20,900	\$20,900	100.00%
Charges For Services	\$5,234	\$28,580	\$7,815	(\$20,765)	(72.66%)
Operating Transfers In	\$49,561	\$55,842	\$62,195	\$6,353	11.38%
Assessor	\$75,364	\$84,422	\$90,910	\$6,488	7.69%



Snohomish County 2005 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Mary Albert

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$3,281,482	\$3,556,191	\$3,617,331	\$61,140	1.72%
Personnel Benefits	\$847,743	\$972,483	\$965,712	(\$6,771)	(.70%)
Supplies	\$62,958	\$82,600	\$111,583	\$28,983	35.09%
Other Services And Char	\$163,683	\$234,619	\$276,570	\$41,951	17.88%
Interfund Services	\$0	\$200	\$200	\$0	.00%
Capital Outlays	\$0	\$0	\$10,000	\$10,000	100.00%
Interfund Payments for S	\$1,260,789	\$1,404,023	\$1,460,107	\$56,084	3.99%
Assessor	\$5,616,655	\$6,250,116	\$6,441,503	\$191,387	3.06%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$5,616,655	\$6,250,116	\$6,441,503	\$191,387	3.06%
Assessor	\$5,616,655	\$6,250,116	\$6,441,503	\$191,387	3.06%



Snohomish County 2005 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Auditor's Office is to provide service to the customers of Snohomish County in areas of animal services (animal control, pet, and kennel management), business licensing (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 makes it a priority to work in partnership with other independently elected county offices and with the County Executive and appointed officials to achieve countywide goals that will maintain a climate that will attract and retain a skilled and diverse workforce, and that focuses on job growth and economic well-being of all citizens.

Legislative Authority: RCW 26.04 -- Marriages
RCW 29 -- Elections
RCW 16 - Animals
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
SCC 30 - Unified Development Code
SCC 10.01 - Noise Ordinance

Service Provided: The Auditor's Office is comprised of six program areas funded through the General Fund (and two dedicated funds) that provide the following primary services.
Administration - management, payroll, accounts payable and 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, and in 2003-4 false alarm penalty administration. (New to budget for 2005 is the transfer of the entire Animal Control division from the Sheriff's office into the Auditor's office.)
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



Snohomish County 2005 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mambo Emedi

compliance assistance to council mandated audits.

The Auditor's office - Recording Division also collects special dedicated 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.

Related Priorities:

Priority	Amount
Safety	\$1,042,155
Leadership Services	\$6,843,886
Support Services	\$127,229
Auditor	\$8,013,270

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	47.000	47.000	50.000	3.000	6.38%
Auditor's O&M	1.000	1.000	2.000	1.000	100.00%
Auditor	48.000	48.000	52.000	4.000	7.69%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$248,397	\$469,361	\$220,964	88.96%
Taxes	\$0	\$0	\$40,000	\$40,000	100.00%
Licenses And Permits	\$200,484	\$243,000	\$282,555	\$39,555	16.28%
Intergovernmental Reven	\$180,168	\$162,930	\$170,318	\$7,388	4.53%
Charges For Services	\$8,693,243	\$7,602,540	\$7,499,452	(\$103,088)	(1.36%)
Miscellaneous Revenues	\$77,749	\$10,603	\$37,223	\$26,620	251.06%
Auditor	\$9,151,645	\$8,267,470	\$8,498,909	\$231,439	2.80%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$2,316,391	\$2,580,059	\$2,838,929	\$258,870	10.03%
Personnel Benefits	\$600,393	\$655,005	\$729,453	\$74,448	11.37%
Supplies	\$612,897	\$736,689	\$638,962	(\$97,727)	(13.27%)
Other Services And Char	\$1,385,007	\$1,712,669	\$1,876,875	\$164,206	9.59%
Interfund Services	\$493,993	\$181,000	\$182,675	\$1,675	.93%
Capital Outlays	\$571,336	\$174,875	\$221,400	\$46,525	26.60%
Interfund Payments for S	\$1,046,749	\$1,142,396	\$1,524,976	\$382,580	33.49%
Auditor	\$7,026,766	\$7,182,693	\$8,013,270	\$830,577	11.56%



Snohomish County 2005 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mambo Emedi

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$5,905,973	\$6,242,135	\$6,829,014	\$586,879	9.40%
Special Revenue Funds	\$6,366	\$7,950	\$6,500	(\$1,450)	(18.24%)
Auditor's O&M	\$487,209	\$679,534	\$897,966	\$218,432	32.14%
Elections Equipment Cu	\$627,218	\$253,074	\$279,790	\$26,716	10.56%
Auditor	\$7,026,766	\$7,182,693	\$8,013,270	\$830,577	11.56%



Snohomish County 2005 Budget: Department Overview

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.

Service Provided: The Finance Department is comprised of 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.

Risk Management - Consists of Loss Control, Workers Compensation, Safety, and Property Liability insurance elements. These services protect the county against losses, which would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities.

Related Priorities:

Priority	Amount
Leadership Services	\$936,933
Support Services	\$42,782,465
Finance	\$43,719,398

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	37.775	36.875	28.200	-8.675	(23.53%)
Snohomish County Insur	1.900	2.800	5.600	2.800	100.00%
Employee Benefit Trust	0.200	0.200	1.200	1.000	500.00%
Finance	39.875	39.875	35.000	-4.875	-13.93%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$24,000	\$0	\$24,000	\$24,000	100.00%
Charges For Services	\$48,000	\$48,000	\$2,135,654	\$2,087,654	4349.28%
Miscellaneous Revenues	\$7,445,336	\$8,573,626	\$39,323,289	\$30,749,663	358.65%
Operating Transfers In	\$0	\$0	\$750,738	\$750,738	100.00%
Finance	\$7,517,336	\$8,621,626	\$42,233,681	\$33,612,055	389.86%



Snohomish County 2005 Budget: Department Overview

Department: 12 Finance

Dept. Director: Roger Neumaier

Financial Consultant: Mambo Emedi

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$0	\$916,445	\$916,445	100.00%
Salaries	\$2,141,987	\$2,219,284	\$1,967,973	(\$251,311)	(11.32%)
Personnel Benefits	\$523,171	\$585,232	\$526,707	(\$58,525)	(10.00%)
Supplies	\$27,350	\$37,430	\$43,995	\$6,565	17.54%
Other Services And Char	\$6,109,011	\$7,159,721	\$39,260,853	\$32,101,132	448.36%
Interfund Services	\$0	\$0	\$362,763	\$362,763	100.00%
Debt Service: Interest &	\$5,592	\$0	\$0	\$0	.00%
Interfund Payments for S	\$690,665	\$717,006	\$640,662	(\$76,344)	(10.65%)
Finance	\$9,497,777	\$10,718,673	\$43,719,398	\$33,000,725	307.88%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$3,287,263	\$3,416,091	\$2,751,510	(\$664,581)	(19.45%)
Snohomish County Insur	\$6,186,305	\$7,280,027	\$8,632,125	\$1,352,098	18.57%
Employee Benefit Trust	\$24,209	\$22,555	\$32,335,763	\$32,313,208	143264.06%
Finance	\$9,497,777	\$10,718,673	\$43,719,398	\$33,000,725	307.88%



Snohomish County 2005 Budget: Department Overview

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
 FLSA -- WAC 296-126 (State)
 FLSA -- 1938 - 52 State. 1060 (Federal)

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, Diversity Programs, Emergency Preparedness, Employee Records and Information, and Staff support to human resources boards.

Related Priorities:

Priority	Amount
Support Services	\$1,481,219
Human Resources	\$1,481,219

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	21.000	19.500	15.500	-4.000	(20.51%)
Snohomish County Insur		0.000	0.000	0.000	.00%
Employee Benefit Trust	0.000	1.000	0.000	-1.000	(100.00%)
Human Resources	21.000	20.500	15.500	-5.000	-32.26%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Charges For Services	\$1,587,394	\$2,521,392	\$0	(\$2,521,392)	(100.00%)
Miscellaneous Revenues	\$23,834,479	\$29,728,877	\$0	(\$29,728,877)	(100.00%)
Operating Transfers In	\$1,030,373	\$1,041,913	\$377,029	(\$664,884)	(63.81%)
Human Resources	\$26,452,246	\$33,292,182	\$377,029	(\$32,915,153)	(98.87%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$578,839	\$0	(\$578,839)	(100.00%)
Salaries	\$1,117,167	\$1,116,201	\$897,886	(\$218,315)	(19.56%)
Personnel Benefits	\$293,642	\$300,195	\$240,552	(\$59,643)	(19.87%)
Supplies	\$26,223	\$38,354	\$35,400	(\$2,954)	(7.70%)
Other Services And Char	\$25,280,100	\$31,945,189	\$61,049	(\$31,884,140)	(99.81%)
Interfund Services	\$605,579	\$508,167	\$0	(\$508,167)	(100.00%)
Capital Outlays	\$416	\$0	\$780	\$780	100.00%



Snohomish County 2005 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Interfund Payments for S	\$303,392	\$283,697	\$245,552	(\$38,145)	(13.45%)
Human Resources	\$27,626,521	\$34,770,642	\$1,481,219	(\$33,289,423)	(95.74%)

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$1,957,311	\$1,841,121	\$1,467,719	(\$373,402)	(20.28%)
Snohomish County Insur	\$239,972	\$220,735	\$7,700	(\$213,035)	(96.51%)
Employee Benefit Trust	\$25,429,237	\$32,708,786	\$5,800	(\$32,702,986)	(99.98%)
Human Resources	\$27,626,521	\$34,770,642	\$1,481,219	(\$33,289,423)	(95.74%)



Snohomish County 2005 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolfradt

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

Service Provided: The Department of Information Services (DIS) is proposing a comprehensive set of programs to provide county departments with information technology and related central services. DIS will deliver 34 distinct services that are categorized into three groups: PERSONAL PRODUCTIVITY SERVICES, BUSINESS PROCESS APPLICATIONS, and CENTRAL SERVICES. Each of these services will support individuals, departments, and related agencies to deliver the results of the greatest value to the citizens of Snohomish County. All services are highly integrated, draw on industry best practices, and leverage the economies of scale available when all county departments work together using standard tools and processes. Organizational programs delivering these services include: four (4) divisions, Application Services, Administrative Services, Systems Services, and Geographic Information System (GIS). The divisions are structured into sections. Applications has Internet, Administration, and Law and Justice Teams. Administrative Services has Coordination Services, Records Management, Imaging Services Center, and Copy & Mail Center. Systems Services has Technology Support, Engineering Support, Telecommunications, and Security Engineering. GIS has the GIS Team and Land Team. The department has a total of 106.5 authorized employees who work in partnership with staff from other departments to manage, maintain, and utilize our core technology assets.

The Internet Team is a section of the Applications Division. The Team provides consulting, development, and support of web applications through internal development and applications acquired from a vendor or consultant.

The Administration Team is a section of the Applications Division. The Team provides software, network, and systems services for the county and departmental strategic business applications. The core functions include application development, production and technical support; help desk and computer center operations. This Team focuses on work related to the county's administrative business functions.

The Law and Justice Team is a section of the Applications Division. The Team provides services similar to the Administration Team, but focusing on work related to the county's law and justice business functions.

Coordination Services is a section of the Administrative Services Division. The section provides administrative and coordination support for all Information Services divisions. This includes general office administration (payroll, AR, AP, purchasing) along with focused information technology management efforts (contract management, project tracking, asset management, license management, documentation, change control, and training services).

Records Management is a section of the Administrative Services Division. This section operates the county's records management program, providing records storage, retention and archival support in addition to public disclosure administration and support. This vital program is instrumental in protecting and preserving county historical records.

The Imaging Services Center is a section of the Administrative Services Division. This section provides enterprise-wide microfilming and scanning services to county departments. Both microfilming and scanning services are provided for current, daily production record series and



Snohomish County 2005 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolfradt

Financial Consultant: Mary Albert

backfile projects. Many historical and archival records are processed through this section resulting in reduced paper storage in department's office areas. Departments using micrographics services that have an ongoing need for frequent records retrieval are provided with microfilm or microfiche. Departments utilizing scanning services will have access to the electronic images of their scanned documents.

As the county progresses with implementation of departmental imaging projects and the electronic document management system (EDMS), more county documents will be available electronically to authorized users, including the public. Primary functions include document scanning and micrographic filming.

The Copy and Mail Center is a section of the Administrative Services Division. This section provides enterprise-wide central services to departments for routine activities that leverage specialized equipment and staff. Functions include desktop publishing support, production printing, binding, and copying services, inbound/outbound mail support; fax services, and coordination with U.S. Post Office and shipping companies.

Technology Support is a section of the Systems Services Division. This section provides primary and secondary tier technology support for the county departments and employees related to personal computers (PCs), wireless technology, help desk services, and data center operations. Technology support services are key to maintaining technology availability to our clients, as well as maintaining the integrity and recoverability of our systems and data should the need arise.

Engineering Support is a section of the Systems Services Division. This section provides system and database engineering services to satisfy application and infrastructure requirements as well as respond to client data processing requests. The Engineering Support section is responsible for the systems design, installation, maintenance, and tuning of all county server and database assets. This section provides third tier technical support to the Technology Support section, thereby providing an escalation path for critical or time/resource-consuming technology issues.

Telecommunications is a section of the Systems Services Division. This section provides countywide voice and data services. Primary functions include design and engineering of voice and data networks between county facilities; switch design, engineering, installation, maintenance, and programming support for voice service and applications; and management of all pass-through telephone service offerings from local telecommunications carriers.

Security Engineering is a section of the Systems Services Division. This section provides for countywide security services as they relate to all information technology (IT). All development, deployment, design, and proposals pass through Security Engineering to insure they are consistent with security best practices, county direction, policy, and goals. Security Engineering also monitors the worldwide IT industry for the latest threats which could compromise our infrastructure and business processes; responding by proposing designs and/or solutions, implementing solutions, as well as maintaining and tuning the systems that support these solutions

The Geographic Information System (GIS) Team is a section of the GIS Division. The Team provides development and operational support for the countywide GIS. This section encourages sharing of non-redundant data and software programs among agencies and departments. Specialized programming, database design, and technical support services are provided by the GIS Team for county employees. Geoprocessing and mapping support services are also provided for agencies or departments that do not have their own GIS capabilities.



Snohomish County 2005 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

Land Team is a section of the GIS Division. The Team provides services similar to the Administration Team (above), but focusing on work related to the county's land business functions.

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.

Related Priorities:

Priority	Amount
Community	\$499,999
Security	\$68,000
Support Services	\$18,443,780
Information Services	\$19,011,779

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
Data Processing Capital			3.000		100.00%
Information Services	102.500	105.500	101.500	-4.000	(3.79%)
Information Services	102.500	105.500	104.500	-1.000	-0.96%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,406,215	\$147,870	(\$4,258,345)	(96.64%)
Charges For Services	\$15,635,986	\$14,543,758	\$16,754,704	\$2,210,946	15.20%
Miscellaneous Revenues	\$136,685	\$153,678	\$166,300	\$12,622	8.21%
Operating Transfers In	\$3,019,850	(\$1,098,046)	\$1,942,906	\$3,040,952	(276.94%)
Information Services	\$18,792,522	\$18,005,605	\$19,011,780	\$1,006,175	5.59%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$5,234,046	\$6,078,460	\$6,284,072	\$205,612	3.38%
Personnel Benefits	\$1,241,640	\$1,547,919	\$1,576,769	\$28,850	1.86%
Supplies	\$2,992,684	\$1,155,311	\$1,214,242	\$58,931	5.10%
Other Services And Char	\$3,731,654	\$975,435	\$5,488,073	\$4,512,638	462.63%
Interfund Services	\$3,102,753	\$2,783,912	\$1,603,518	(\$1,180,394)	(42.40%)
Capital Outlays	\$1,353,404	\$4,945,840	\$1,680,511	(\$3,265,329)	(66.02%)
Debt Service: Interest &	\$0	(\$127,241)	\$0	\$127,241	(100.00%)
Interfund Payments for S	\$739,028	\$645,969	\$1,164,595	\$518,626	80.29%
Information Services	\$18,395,208	\$18,005,605	\$19,011,780	\$1,006,175	5.59%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Data Processing Capital	\$2,656,170	\$42,338	\$1,942,906	\$1,900,568	4489.04%
Information Services	\$15,739,039	\$17,963,267	\$17,068,874	(\$894,393)	(4.98%)
Information Services	\$18,395,208	\$18,005,605	\$19,011,780	\$1,006,175	5.59%



Snohomish County 2005 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.

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.

Related Priorities:

Priority	Amount
Safety	\$12,744,150
Education	\$90,000
Health & Vulnerability	\$2,567,924
Community	\$15,511,086
Security	\$3,211,110
Leadership Services	\$474,890
Support Services	\$2,832,946
Nondepartmental	\$37,432,106

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	6.000	-3.500	0.000	3.500	(100.00%)
Emergency Services Com	2.000	2.000	3.000	1.000	50.00%
Capital Projects		0.000	0.000	0.000	.00%
Nondepartmental	8.000	-1.500	3.000	4.500	150.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$8,264,902	\$8,197,513	(\$67,389)	(.82%)
Taxes	\$109,280,006	\$110,750,492	\$118,026,903	\$7,276,411	6.57%
Licenses And Permits	\$1,806,199	\$1,875,669	\$2,020,950	\$145,281	7.75%
Intergovernmental Reven	\$7,751,073	\$8,319,783	\$7,885,106	(\$434,677)	(5.22%)
Charges For Services	\$4,434,478	\$4,801,015	\$5,505,557	\$704,542	14.67%
Miscellaneous Revenues	(\$56,288)	\$2,085,200	\$1,488,534	(\$596,666)	(28.61%)
Operating Transfers In	\$0	\$782,950	\$4,167,068	\$3,384,118	432.23%
Nondepartmental	\$123,215,470	\$136,880,011	\$147,291,631	\$10,411,620	7.61%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$0	\$26,065	\$26,065	100.00%
Salaries	\$140,954	\$825,631	\$178,560	(\$647,071)	(78.37%)
Personnel Benefits	\$32,523	\$44,530	\$45,543	\$1,013	2.27%



Snohomish County 2005 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Roger Neumaier

Financial Consultant: Johnson, Haseleu

Supplies	\$5,173	\$11,640	\$1,000	(\$10,640)	(91.41%)
Other Services And Char	\$5,131,854	\$7,953,168	\$8,660,607	\$707,439	8.90%
Interfund Services	\$20,630,232	\$19,754,913	\$26,710,530	\$6,955,617	35.21%
Capital Outlays	\$9,676	\$200,000	\$200,000	\$0	.00%
Interfund Payments for S	\$63,381	\$43,324	\$1,609,801	\$1,566,477	3615.73%
Nondepartmental	\$26,013,793	\$28,833,206	\$37,432,106	\$8,598,900	29.82%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$9,705,861	\$8,653,374	\$8,639,788	(\$13,586)	(.16%)
Grant Control	\$0	\$1,741,752	\$2,496,422	\$754,670	43.33%
Emergency Services Com	\$3,326,895	\$4,468,801	\$5,268,488	\$799,687	17.89%
Real Estate Excise Tax F	\$12,981,037	\$13,969,279	\$21,027,408	\$7,058,129	50.53%
Nondepartmental	\$26,013,793	\$28,833,206	\$37,432,106	\$8,598,900	29.82%



Snohomish County 2005 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.

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.

Related Priorities:

Priority	Amount
Transportation	\$351,000
Support Services	\$25,074,509
Debt Service	\$25,425,509

Staffing Resources:

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$8,498,571	\$5,472,281	(\$3,026,290)	(35.61%)
Taxes	\$3,691,821	\$11,000	\$11,000	\$0	.00%
Intergovernmental Reven	\$145,898	\$116,811	\$116,811	\$0	.00%
Charges For Services	\$0	\$200,471	\$0	(\$200,471)	(100.00%)
Miscellaneous Revenues	\$10,365,421	\$1,503,937	\$3,080,636	\$1,576,699	104.84%
Non-Revenues	\$686,796	\$795,907	\$661,852	(\$134,055)	(16.84%)
Operating Transfers In	\$18,395,492	\$12,531,587	\$16,082,929	\$3,551,342	28.34%
Debt Service	\$33,285,429	\$23,658,284	\$25,425,509	\$1,767,225	7.47%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$469,216	\$62,874	(\$406,342)	(86.60%)
Other Services And Char	\$1,056	\$3,800,000	\$181,044	(\$3,618,956)	(95.24%)
Interfund Services	\$0	\$381,349	\$2,585,495	\$2,204,146	577.99%
Debt Service: Principal	\$14,356,024	\$6,547,984	\$10,120,688	\$3,572,704	54.56%
Debt Service: Interest &	\$12,792,161	\$12,459,735	\$12,475,408	\$15,673	.13%
Debt Service	\$27,149,242	\$23,658,284	\$25,425,509	\$1,767,225	7.47%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
RID 13 Long Term Debt	\$52	\$0	\$0	\$0	.00%
Limited Tax Debt Servic	\$26,612,036	\$23,317,074	\$25,074,509	\$1,757,435	7.54%
Road Improvement Distri	\$537,154	\$341,210	\$351,000	\$9,790	2.87%
Debt Service	\$27,149,242	\$23,658,284	\$25,425,509	\$1,767,225	7.47%



Snohomish County 2005 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

Mission Statement: The primary mission of Facilities Management is to develop, acquire, and manage County facilities and properties; and to manage a fair and competitive purchasing process. 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 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

Purchasing
SCC 3.04 -- Purchases and Contracts

Service Provided: The Department of Facilities Management consists of seven 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 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 Facilities, grounds maintenance, energy management, and emergency response 7 days a week, 24 hours per day.

CRI - management of all Campus Redevelopment Initiative projects.

Purchasing - procurement, competitive bidding, contracting and related services for all County departments.

Administration - general administration, management oversight, and support of all other divisions



Snohomish County 2005 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

of Facilities Management.

Related Priorities:

Priority	Amount
Safety	\$29,501
Support Services	\$4,060,152
Facilities Management	\$4,089,653

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	33.410	33.910	42.175	8.265	24.37%
Capital Projects	4.890	5.090	3.148	-1.943	(38.16%)
Facility Construction Fun		0.000	0.000	0.000	.00%
Facility Services Fund			1.678		100.00%
Facilities Management	38.300	39.000	47.000	8.000	17.02%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	(\$1,279,123)	\$0	\$1,279,123	(100.00%)
Charges For Services	\$360	\$0	\$333,729	\$333,729	100.00%
Miscellaneous Revenues	(\$4,375,893)	\$5,175,176	\$2,550,925	(\$2,624,251)	(50.71%)
Non-Revenues	\$47,477,731	\$64,434,709	\$364,335	(\$64,070,374)	(99.43%)
Operating Transfers In	\$6,416,860	(\$2,022,963)	\$150,000	\$2,172,963	(107.41%)
Facilities Management	\$49,519,057	\$66,307,799	\$3,398,989	(\$62,908,810)	(94.87%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$45,009	\$0	(\$45,009)	(100.00%)
Salaries	\$2,233,203	\$2,349,133	\$2,484,760	\$135,627	5.77%
Personnel Benefits	\$549,938	\$612,691	\$689,367	\$76,676	12.51%
Supplies	\$515,807	\$330,246	\$417,177	\$86,931	26.32%
Other Services And Char	\$15,516,395	\$6,538,382	\$4,091,155	(\$2,447,227)	(37.43%)
Interfund Services	\$2,705,481	(\$484,246)	\$553,925	\$1,038,171	(214.39%)
Capital Outlays	\$38,703,688	\$59,473,138	\$186,500	(\$59,286,638)	(99.69%)
Debt Service: Interest &	\$0	\$18,701	\$0	(\$18,701)	(100.00%)
Interfund Payments for S	\$658,185	\$803,194	(\$4,333,231)	(\$5,136,425)	(639.50%)
Facilities Management	\$60,882,697	\$69,686,248	\$4,089,653	(\$65,596,595)	(94.13%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$5,949,943	\$6,789,371	\$2,015,941	(\$4,773,430)	(70.31%)
Capital Projects	\$52,254,109	\$64,434,709	\$364,335	(\$64,070,374)	(99.43%)
Facility Construction Fun	\$468,896	(\$1,939,644)	\$201,060	\$2,140,704	(110.37%)
Elevator Construction	\$0	\$4,217	\$0	(\$4,217)	(100.00%)
Facillities Improvements	\$289,249	\$341,480	\$0	(\$341,480)	(100.00%)
Construction Projects	\$1,920,500	\$56,115	\$0	(\$56,115)	(100.00%)
Facility Services Fund	\$0	\$0	\$1,508,317	\$1,508,317	100.00%
Facilities Management	\$60,882,697	\$69,686,248	\$4,089,653	(\$65,596,595)	(94.13%)



Snohomish County 2005 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

Service Provided: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Related Priorities:

Priority	Amount
Transportation	\$90,327
Education	\$3,524,247
Health & Vulnerability	\$28,393,783
Pass Through Grants	\$32,008,357

Staffing Resources:

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$27,997,789	\$29,865,781	\$28,808,358	(\$1,057,423)	(3.54%)
Miscellaneous Revenues	\$0	\$5,250,000	\$3,200,000	(\$2,050,000)	(39.05%)
Pass Through Grants	\$27,997,789	\$35,115,781	\$32,008,358	(\$3,107,423)	(8.85%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Other Services And Char	\$28,001,734	\$35,115,781	\$32,008,357	(\$3,107,424)	(8.85%)
Pass Through Grants	\$28,001,734	\$35,115,781	\$32,008,357	(\$3,107,424)	(8.85%)

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Human Services Program	\$27,886,915	\$35,066,250	\$31,918,030	(\$3,148,220)	(8.98%)
Grant Control	\$114,819	\$49,531	\$90,327	\$40,796	82.36%
Pass Through Grants	\$28,001,734	\$35,115,781	\$32,008,357	(\$3,107,424)	(8.85%)



Snohomish County 2005 Budget: Department Overview

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:

Management, Operation & Regulation (RCW 14.08 Municipal Airports - 1945 Act): 49 USC 47101; RCW 14.08.020; SCC 15.04.040

Construction & Improvement: 49 USC 47112; RCW 14.08.020; SCC 15.04.040

Financing: 49 USC 47108; RCW 14.08.100 (1); SCC 15.04.080; RCW 14.08.120 (3)

Revenue: 49 USC 47107 (b); 49 USC 47133; RCW 14.08.100 (2); Federal Register Vol. 64 No. 30 pgs 7715-23 Policy on Revenue Diversion; Grant Assurances; Deed Covenants

Leases: RCW 14.08.120 (4) & (5); SCC 4.46.330

Rates & Charges: RCW 14.08.120 (6); SCC 15.08.602

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, nearly 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 90-95% 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.

Related Priorities:

Priority	Amount
Community	\$36,708,128
Support Services	\$1,863
Airport	\$36,709,991

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
Airport	47.000	47.000	47.000	0.000	.00%
Airport	47.000	47.000	47.000	0.000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,438,144	\$14,508,929	\$12,070,785	495.08%
Intergovernmental Reven	\$1,525,825	\$382,500	\$2,713,137	\$2,330,637	609.32%
Charges For Services	\$2,892,982	\$2,957,695	\$3,303,100	\$345,405	11.68%
Miscellaneous Revenues	\$6,271,985	\$6,060,352	\$7,984,825	\$1,924,473	31.76%



Snohomish County 2005 Budget: Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Mambo Emedi

Non-Revenues	\$26,393,306	\$1,100,000	\$8,200,000	\$7,100,000	645.45%
Operating Transfers In	\$220,901	\$0	\$0	\$0	.00%
Airport	\$37,304,999	\$12,938,691	\$36,709,991	\$23,771,300	183.72%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$2,787,997	\$2,842,432	\$2,927,780	\$85,348	3.00%
Personnel Benefits	\$621,158	\$728,499	\$722,032	(\$6,467)	(.89%)
Supplies	\$455,432	\$435,000	\$435,000	\$0	.00%
Other Services And Char	\$1,911,906	\$1,827,835	\$3,470,447	\$1,642,612	89.87%
Interfund Services	\$32,987	\$67,822	\$78,039	\$10,217	15.06%
Capital Outlays	\$7,502,747	\$2,915,000	\$24,445,000	\$21,530,000	738.59%
Debt Service: Principal	\$890,510	\$952,122	\$1,198,933	\$246,811	25.92%
Debt Service: Interest &	\$1,762,927	\$2,206,969	\$2,368,652	\$161,683	7.33%
Interfund Payments for S	\$955,144	\$963,012	\$1,064,108	\$101,096	10.50%
Airport	\$16,920,809	\$12,938,691	\$36,709,991	\$23,771,300	183.72%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Airport	\$16,920,809	\$12,938,691	\$36,709,991	\$23,771,300	183.72%
Airport	\$16,920,809	\$12,938,691	\$36,709,991	\$23,771,300	183.72%



Snohomish County 2005 Budget: Department Overview

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.

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 statements and 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 maintenance 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 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.

Related Priorities:

Priority	Amount
Leadership Services	\$2,901,389
Support Services	(\$83,186)
Treasurer	\$2,818,203

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	32.500	32.500	30.250	-2.250	(6.92%)
Treasurer	32.500	32.500	30.250	-2.250	-7.44%



Snohomish County 2005 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

Financial Resources - Revenue (Class):	Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
	Taxes	\$6,681,897	\$6,634,139	\$6,791,214	\$157,075	2.37%
	Charges For Services	\$103,017	\$132,389	\$109,000	(\$23,389)	(17.67%)
	Miscellaneous Revenues	\$2,664,970	\$3,251,500	\$3,422,625	\$171,125	5.26%
	Operating Transfers In	\$83,703	\$94,308	\$105,041	\$10,733	11.38%
	Treasurer	\$9,533,587	\$10,112,336	\$10,427,880	\$315,544	3.12%

Financial Resources - Expenditure (Class):	Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
	Salaries	\$1,380,804	\$1,530,166	\$1,431,266	(\$98,900)	(6.46%)
	Personnel Benefits	\$417,767	\$449,544	\$420,496	(\$29,048)	(6.46%)
	Supplies	\$41,999	\$66,500	\$66,500	\$0	.00%
	Other Services And Char	\$109,737	\$197,863	\$307,863	\$110,000	55.59%
	Interfund Payments for S	\$939,952	\$894,122	\$592,078	(\$302,044)	(33.78%)
	Treasurer	\$2,890,259	\$3,138,195	\$2,818,203	(\$319,992)	(10.20%)

Financial Resources - Expenditure (FUND):	Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
	General Fund	\$2,890,259	\$3,138,195	\$2,818,203	(\$319,992)	(10.20%)
	Treasurer	\$2,890,259	\$3,138,195	\$2,818,203	(\$319,992)	(10.20%)



Snohomish County 2005 Budget: Department Overview

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 adjudicate 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

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.

Related Priorities:

Priority	Amount
Safety	\$6,982,635
Support Services	(\$62,176)
District Court	\$6,920,459

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	83.000	83.000	83.000	0.000	.00%
District Court	83.000	83.000	83.000	0.000	0.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$464,881	\$543,328	\$415,679	(\$127,649)	(23.49%)
Charges For Services	\$1,377,516	\$1,474,253	\$1,438,220	(\$36,033)	(2.44%)
Fines And Forfeits	\$3,662,174	\$3,665,187	\$3,924,830	\$259,643	7.08%



Snohomish County 2005 Budget: Department Overview

Department: 24 District Court

Dept. Director: William C. Fosbre

Financial Consultant: Wanda Johnson

Miscellaneous Revenues	\$52,596	\$164,546	\$59,692	(\$104,854)	(63.72%)
Non-Revenues	\$719,449	\$660,594	\$797,625	\$137,031	20.74%
District Court	\$6,276,615	\$6,507,908	\$6,636,046	\$128,138	1.97%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$4,200,278	\$4,317,384	\$4,482,977	\$165,593	3.84%
Personnel Benefits	\$1,177,526	\$1,171,185	\$1,203,514	\$32,329	2.76%
Supplies	\$100,283	\$99,285	\$99,285	\$0	.00%
Other Services And Char	\$426,845	\$585,202	\$483,825	(\$101,377)	(17.32%)
Capital Outlays	\$5,108	\$0	\$0	\$0	.00%
Interfund Payments for S	\$633,437	\$670,545	\$650,858	(\$19,687)	(2.94%)
District Court	\$6,543,477	\$6,843,601	\$6,920,459	\$76,858	1.12%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$6,543,477	\$6,843,601	\$6,920,459	\$76,858	1.12%
District Court	\$6,543,477	\$6,843,601	\$6,920,459	\$76,858	1.12%



Snohomish County 2005 Budget: Department Overview

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

- Service Provided:**
1. By January 1, 2006 reduce traffic related injuries and deaths on unincorporated County roads by 10% on a per capita basis from 2003 levels.
 2. By January 1, 2006 reduce UCR Part I property crime reports in unincorporated Snohomish County by 5% on a per capita basis from 2003 levels.
 3. By January 1, 2006 reduce response times to emergency calls for services, in unincorporated Snohomish County, on a county-wide average basis, to 7.0 minutes

Related Priorities:

Priority	Amount
Safety	\$42,512,929
Support Services	(\$319,821)
Sheriff	\$42,193,108

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	319.000	330.000	316.000	-14.000	(4.24%)
Grant Control	4.000	4.000	4.000	0.000	.00%
Sheriff	323.000	334.000	320.000	-14.000	-4.38%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$200,000	\$200,000	100.00%
Taxes	\$1,794,884	\$1,955,157	\$1,886,536	(\$68,621)	(3.51%)
Licenses And Permits	\$181,647	\$65,000	\$50,000	(\$15,000)	(23.08%)
Intergovernmental Reven	\$4,018,178	\$4,454,664	\$5,262,191	\$807,527	18.13%
Charges For Services	\$434,268	\$439,272	\$836,700	\$397,428	90.47%
Fines And Forfeits	\$187,539	\$437,979	\$488,200	\$50,221	11.47%
Miscellaneous Revenues	\$136,705	\$297,836	\$397,742	\$99,906	33.54%



Snohomish County 2005 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Operating Transfers In	\$1,977,329	\$2,156,661	\$2,174,698	\$18,037	.84%
Sheriff	\$8,730,551	\$9,806,569	\$11,296,067	\$1,489,498	15.19%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$20,627,655	\$20,333,890	\$21,208,044	\$874,154	4.30%
Personnel Benefits	\$5,923,673	\$5,816,423	\$6,137,755	\$321,332	5.52%
Supplies	\$426,980	\$519,071	\$563,811	\$44,740	8.62%
Other Services And Char	\$5,013,611	\$5,823,644	\$5,681,048	(\$142,596)	(2.45%)
Interfund Services	\$423,045	\$775,923	\$925,299	\$149,376	19.25%
Capital Outlays	\$853,054	\$360,000	\$1,267,108	\$907,108	251.97%
Interfund Payments for S	\$6,656,772	\$6,844,928	\$6,410,043	(\$434,885)	(6.35%)
Sheriff	\$39,924,789	\$40,473,879	\$42,193,108	\$1,719,229	4.25%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$37,549,618	\$37,866,537	\$38,509,518	\$642,981	1.70%
Grant Control	\$1,470,143	\$1,586,842	\$2,378,015	\$791,173	49.86%
Search and Rescue Helic	\$290,500	\$152,000	\$132,000	(\$20,000)	(13.16%)
Sheriff Drug Buy	\$526,450	\$778,500	\$1,079,500	\$301,000	38.66%
Boating Safety	\$88,080	\$90,000	\$94,075	\$4,075	4.53%
Sheriff	\$39,924,789	\$40,473,879	\$42,193,108	\$1,719,229	4.25%



Snohomish County 2005 Budget: Department Overview

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

Service Provided: The Prosecuting Attorney's Office outcomes are generated in 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 participates in Drug Court for adults as well as juveniles, and has two deputy prosecutors assigned to the county's regional narcotics task force. Also, the Criminal Division 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, risk management advice, and 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.

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.

Related Priorities:

Priority	Amount
Safety	\$12,961,128
Support Services	\$3,839,059
Prosecuting Attorney	\$16,800,187



Snohomish County 2005 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Janice E. Ellis

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	120.500	117.500	118.500	1.000	.85%
Crime Victims/Witness	4.200	6.900	6.900	0.000	.00%
Grant Control	36.300	36.600	36.600	0.000	.00%
Snohomish County Insur	10.000	10.000	11.500	1.500	15.00%
Prosecuting Attorney	171.000	171.000	173.500	2.500	1.44%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$274,899	\$104,597	(\$170,302)	(61.95%)
Intergovernmental Reven	\$3,031,512	\$3,229,385	\$3,107,849	(\$121,536)	(3.76%)
Charges For Services	\$392,485	\$444,305	\$443,500	(\$805)	(.18%)
Fines And Forfeits	\$1,617	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$7,621	(\$6,500)	\$11,370	\$17,870	(274.92%)
Operating Transfers In	\$40,276	\$39,800	\$39,206	(\$594)	(1.49%)
Prosecuting Attorney	\$3,473,511	\$3,981,889	\$3,706,522	(\$275,367)	(6.92%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$105,693	\$0	(\$105,693)	(100.00%)
Salaries	\$10,651,804	\$10,999,615	\$11,457,643	\$458,028	4.16%
Personnel Benefits	\$2,395,341	\$2,639,590	\$2,920,001	\$280,411	10.62%
Supplies	\$195,040	\$192,613	\$202,285	\$9,672	5.02%
Other Services And Char	\$784,914	\$900,961	\$751,181	(\$149,780)	(16.62%)
Interfund Services	\$40,276	\$39,800	\$39,206	(\$594)	(1.49%)
Interfund Payments for S	\$1,147,816	\$1,184,641	\$1,429,871	\$245,230	20.70%
Prosecuting Attorney	\$15,215,192	\$16,062,913	\$16,800,187	\$737,274	4.59%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$11,304,984	\$11,493,728	\$12,261,215	\$767,487	6.68%
Crime Victims/Witness	\$268,807	\$563,643	\$453,921	(\$109,722)	(19.47%)
Grant Control	\$2,690,036	\$2,848,391	\$2,844,526	(\$3,865)	(.14%)
Antiprofitteering Revolvi	\$3	\$92,580	\$69,870	(\$22,710)	(24.53%)
Snohomish County Insur	\$951,362	\$1,064,571	\$1,170,655	\$106,084	9.96%
Prosecuting Attorney	\$15,215,192	\$16,062,913	\$16,800,187	\$737,274	4.59%



Snohomish County 2005 Budget: Department Overview

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

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.

Related Priorities:

Priority	Amount
Safety	\$4,758,748
Support Services	(\$11,650)
Office of Public Defense	\$4,747,098

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	6.500	6.500	6.000	-0.500	(7.69%)
Office of Public Defense	6.500	6.500	6.000	-0.500	-8.33%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$146,143	\$60,000	\$207,694	\$147,694	246.16%
Charges For Services	\$116,295	\$134,090	\$85,000	(\$49,090)	(36.61%)
Fines And Forfeits	\$88,258	\$97,671	\$93,375	(\$4,296)	(4.40%)
Office of Public Defense	\$350,697	\$291,761	\$386,069	\$94,308	32.32%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$339,048	\$357,257	\$362,217	\$4,960	1.39%
Personnel Benefits	\$79,638	\$97,529	\$95,691	(\$1,838)	(1.88%)
Supplies	\$6,072	\$5,750	\$5,750	\$0	.00%
Other Services And Char	\$3,796,639	\$3,682,629	\$4,190,724	\$508,095	13.80%
Interfund Payments for S	\$97,550	\$64,844	\$92,716	\$27,872	42.98%
Office of Public Defense	\$4,318,947	\$4,208,009	\$4,747,098	\$539,089	12.81%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$4,318,947	\$4,208,009	\$4,747,098	\$539,089	12.81%
Office of Public Defense	\$4,318,947	\$4,208,009	\$4,747,098	\$539,089	12.81%



Snohomish County 2005 Budget: Department Overview

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

Service Provided: State law mandates that the Medical Examiner's Office 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).

The Medical Examiner's Office provides the citizens of Snohomish County with quality, timely, and independent medicolegal investigations to determine cause and manner of death so that:

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Hazards to public health and safety are identified and exposed:
 - Industrial hazards are identified.
 - Consumer product hazards are identified.
 - Drug abuse is recognized.
 - Infectious disease is recognized.
5. Counsel is provided families regarding fatal hereditary disease.
6. Sudden infant deaths are investigated and better understood.

Related Priorities:

Priority	Amount
Safety	\$1,742,153
Support Services	(\$2,113)
Medical Examiner	\$1,740,040

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	13.500	13.500	12.500	-1.000	(7.41%)
Medical Examiner	13.500	13.500	12.500	-1.000	-8.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$96,330	\$96,390	\$97,000	\$610	.63%
Miscellaneous Revenues	\$2,868	\$2,933	\$3,000	\$67	2.28%
Medical Examiner	\$99,198	\$99,323	\$100,000	\$677	.68%



Snohomish County 2005 Budget: Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Mary Albert

Financial Resources - Expenditure (Class):	Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
	Salaries	\$834,991	\$934,977	\$921,338	(\$13,639)	(1.46%)
	Personnel Benefits	\$198,953	\$228,719	\$205,323	(\$23,396)	(10.23%)
	Supplies	\$42,318	\$38,000	\$38,000	\$0	.00%
	Other Services And Char	\$96,803	\$116,989	\$121,600	\$4,611	3.94%
	Interfund Payments for S	\$307,513	\$333,388	\$453,779	\$120,391	36.11%
	Medical Examiner	\$1,480,578	\$1,652,073	\$1,740,040	\$87,967	5.32%

Financial Resources - Expenditure (FUND):	Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
	General Fund	\$1,480,578	\$1,652,073	\$1,740,040	\$87,967	5.32%
	Medical Examiner	\$1,480,578	\$1,652,073	\$1,740,040	\$87,967	5.32%



Snohomish County 2005 Budget: Department Overview

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Wanda Johnson

Mission Statement: 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.

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

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.

Related Priorities:

Priority	Amount
Safety	\$12,296,830
Support Services	(\$392,821)
Superior Court	\$11,904,009

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	58.000	58.000	75.100	17.100	29.48%
Superior Court	58.000	58.000	75.100	17.100	22.77%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Licenses And Permits	\$30,832	\$30,097	\$25,954	(\$4,143)	(13.77%)
Intergovernmental Reven	\$135,135	\$82,715	\$190,000	\$107,285	129.70%
Charges For Services	\$880	\$0	\$109,500	\$109,500	100.00%
Miscellaneous Revenues	\$4,000	\$176,000	\$2,000	(\$174,000)	(98.86%)
Non-Revenues	\$2,248	\$0	\$9,200	\$9,200	100.00%
Superior Court	\$173,095	\$288,812	\$336,654	\$47,842	16.57%



Snohomish County 2005 Budget: Department Overview

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Wanda Johnson

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$3,364,325	\$3,449,093	\$4,937,972	\$1,488,879	43.17%
Personnel Benefits	\$711,345	\$841,430	\$1,185,366	\$343,936	40.88%
Supplies	\$123,771	\$120,281	\$130,818	\$10,537	8.76%
Other Services And Char	\$1,312,337	\$1,294,624	\$2,933,401	\$1,638,777	126.58%
Capital Outlays	\$17,520	\$17,400	\$88,000	\$70,600	405.75%
Interfund Payments for S	\$913,889	\$959,150	\$2,628,452	\$1,669,302	174.04%
Superior Court	\$6,443,187	\$6,681,978	\$11,904,009	\$5,222,031	78.15%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$6,443,187	\$6,681,978	\$11,904,009	\$5,222,031	78.15%
Superior Court	\$6,443,187	\$6,681,978	\$11,904,009	\$5,222,031	78.15%



Snohomish County 2005 Budget: Department Overview

Department: 36 Juvenile Services

Dept. Director: Dick Carlson

Financial Consultant: Wanda Johnson

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.

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 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

Related Priorities:

Priority	Amount
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Snohomish County 2005 Budget: Department Overview

Department: 36 Juvenile Services

Dept. Director: Dick Carlson

Financial Consultant: Wanda Johnson

Safety	\$10,637,293
Support Services	(\$12,808)
Juvenile Services	\$10,624,485

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	136.300	134.300	109.300	-25.000	(18.62%)
Grant Control	46.050	44.300	40.300	-4.000	(9.03%)
Juvenile Services	182.350	178.600	149.600	-29.000	-19.39%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$4,720,754	\$5,587,116	\$4,178,144	(\$1,408,972)	(25.22%)
Charges For Services	\$221,616	\$200,475	\$166,400	(\$34,075)	(17.00%)
Fines And Forfeits	\$119,501	\$81,460	\$52,960	(\$28,500)	(34.99%)
Miscellaneous Revenues	\$10,812	\$79,700	\$49,000	(\$30,700)	(38.52%)
Juvenile Services	\$5,072,682	\$5,948,751	\$4,446,504	(\$1,502,247)	(25.25%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$8,463,103	\$8,993,774	\$7,711,002	(\$1,282,772)	(14.26%)
Personnel Benefits	\$2,337,221	\$2,667,067	\$2,262,906	(\$404,161)	(15.15%)
Supplies	\$119,193	\$185,286	\$148,390	(\$36,896)	(19.91%)
Other Services And Char	\$3,060,622	\$3,807,204	\$487,113	(\$3,320,091)	(87.21%)
Capital Outlays	\$67,413	\$0	\$0	\$0	.00%
Interfund Payments for S	\$1,363,325	\$1,322,189	\$15,074	(\$1,307,115)	(98.86%)
Juvenile Services	\$15,410,876	\$16,975,520	\$10,624,485	(\$6,351,035)	(37.41%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$11,900,795	\$12,534,590	\$7,518,758	(\$5,015,832)	(40.02%)
Special Revenue Funds	\$17,773	\$60,000	\$21,000	(\$39,000)	(65.00%)
Grant Control	\$3,492,308	\$4,380,930	\$3,084,727	(\$1,296,203)	(29.59%)
Juvenile Services	\$15,410,876	\$16,975,520	\$10,624,485	(\$6,351,035)	(37.41%)



Snohomish County 2005 Budget: Department Overview

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

Service Provided:

Related Priorities:

Priority	Amount
Safety	\$6,384,197
Support Services	(\$43,373)
Clerk	\$6,340,824

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	83.300	84.300	80.500	-3.800	(4.51%)
Clerk	83.300	84.300	80.500	-3.800	-4.72%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$540,392	\$521,000	\$575,315	\$54,315	10.43%
Charges For Services	\$1,252,754	\$1,250,782	\$1,266,700	\$15,918	1.27%
Fines And Forfeits	\$258,825	\$306,152	\$259,452	(\$46,700)	(15.25%)
Miscellaneous Revenues	\$61,000	\$172,720	\$45,220	(\$127,500)	(73.82%)
Clerk	\$2,112,971	\$2,250,654	\$2,146,687	(\$103,967)	(4.62%)



Snohomish County 2005 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Mary Albert

Financial Resources - Expenditure (Class):	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$3,165,643	\$3,473,658	\$3,506,827	\$33,169	.95%
Personnel Benefits	\$976,010	\$1,121,789	\$1,080,883	(\$40,906)	(3.65%)
Supplies	\$74,845	\$121,171	\$71,275	(\$49,896)	(41.18%)
Other Services And Char	\$173,858	\$220,228	\$236,409	\$16,181	7.35%
Capital Outlays	\$11,174	\$0	\$0	\$0	.00%
Interfund Payments for S	\$1,231,192	\$1,394,342	\$1,445,430	\$51,088	3.66%
Clerk	\$5,632,721	\$6,331,188	\$6,340,824	\$9,636	.15%

Financial Resources - Expenditure (FUND):	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$5,632,721	\$6,331,188	\$6,340,824	\$9,636	.15%
Clerk	\$5,632,721	\$6,331,188	\$6,340,824	\$9,636	.15%



Snohomish County 2005 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Wanda Johnson

Mission Statement: Mission and Vision

Mission Statement:

The Department of Corrections contributes to public safety by operating humane, safe, and secure detention facilities and community corrections programs, in an innovative and cost-effective manner.

Vision Statement:

The Department of Corrections is a nationally recognized organization that support criminal justice and human-service agencies' efforts to maintain a safe, vibrant, and economically healthy environment.

- 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

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.

To Inmates:

- Provide safe, secure detention.
- Mandated health and human services.

To the Courts:

- Provide inmate transport to court
- Courtroom security
- Video court facilities

Related Priorities:

Priority	Amount
Safety	\$32,813,128
Security	\$75,851
Support Services	(\$66,480)
Corrections	\$32,822,499



Snohomish County 2005 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Wanda Johnson

Staffing Resources:

Fund Name	2003 Adopted	2004 Adopted	2005 Budgeted	FTE Change	Percent Change
General Fund	270.000	275.000	344.500	69.500	25.27%
Corrections Commissary	1.600	1.600	1.600	0.000	.00%
Corrections	271.600	276.600	346.100	69.500	20.08%

Financial Resources - Revenue (Class):

Revenue Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Intergovernmental Reven	\$84,025	\$325,600	\$110,600	(\$215,000)	(66.03%)
Charges For Services	\$5,981,607	\$6,869,068	\$10,757,489	\$3,888,421	56.61%
Miscellaneous Revenues	\$404,779	\$317,600	\$387,571	\$69,971	22.03%
Corrections	\$6,470,410	\$7,512,268	\$11,255,660	\$3,743,392	49.83%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
Salaries	\$13,293,004	\$15,019,475	\$17,896,497	\$2,877,022	19.16%
Personnel Benefits	\$3,821,140	\$4,564,697	\$5,307,954	\$743,257	16.28%
Supplies	\$823,729	\$874,083	\$1,334,418	\$460,335	52.66%
Other Services And Char	\$3,876,265	\$3,151,399	\$3,325,236	\$173,837	5.52%
Capital Outlays	\$34,124	\$26,377	\$186,023	\$159,646	605.25%
Interfund Payments for S	\$1,695,025	\$2,154,221	\$4,772,372	\$2,618,151	121.54%
Corrections	\$23,543,287	\$25,790,252	\$32,822,500	\$7,032,248	27.27%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2003 Actuals	2004 Adopted	2005 Budgeted	Dollar Change	Percent Change
General Fund	\$23,024,967	\$25,112,519	\$32,259,841	\$7,147,322	28.46%
Corrections Commissary	\$518,320	\$677,733	\$562,659	(\$115,074)	(16.98%)
Corrections	\$23,543,287	\$25,790,252	\$32,822,500	\$7,032,248	27.27%

SECTION IV: Revenue and Expense Summaries for Selected Funds

County Road					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	% Change 04 Budget
Revenues					
Taxes	40,507,732	41,638,949	43,505,245	1,866,296	4.48%
Intergovernmental Revenue	40,132,275	25,655,080	27,187,729	1,532,649	5.97%
Charges For Services	402,141	625,000	771,229	146,229	23.40%
Miscellaneous Revenues	4,943,492	5,505,792	4,791,263	(714,529)	(12.98%)
Proceeds From Long Term Debt	50,000	0	0	0	100.00%
Disposition of Fixed Assets	1,400	0	0	0	100.00%
Operating Transfers In	10,609,742	7,148,250	14,046,130	6,897,880	96.50%
Sub-Total Revenues	96,646,782	80,573,071	90,301,596	9,728,525	12.07%
Decrease in Fund Balance	8,202,014	9,688,013	9,707,551	19,538	0.20%
Total Revenues	104,848,796	90,261,084	100,009,147	9,748,063	10.80%
Expenditures					
Salaries	23,391,968	25,155,799	25,036,427	(119,372)	(0.47%)
Personnel Benefits	5,746,563	6,142,001	6,532,744	390,743	6.36%
Supplies	6,160,944	12,143,798	8,736,959	(3,406,839)	(28.05%)
Other Services And Charges	10,221,613	3,850,472	7,749,087	3,898,615	101.25%
Interfund Services	5,023,037	3,069,200	5,584,490	2,515,290	81.95%
Capital Outlays	42,808,562	26,438,986	32,311,774	5,872,788	22.21%
Debt Service: Principal	484,564	484,563	484,563	0	0.00%
Debt Service: Interest & Related Costs	68,678	74,500	74,500	0	0.00%
Interfund Payments for Services	10,942,867	12,901,765	13,498,603	596,838	4.63%
Total Expenditures	104,848,796	90,261,084	100,009,147	9,748,063	10.80%

Solid Waste					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	% Change 04 Budget
Revenues					
Intergovernmental Revenue	221,921	1,279,366	372,521	(906,845)	(70.88%)
Charges For Services	38,356,634	40,391,600	42,853,750	2,462,150	6.10%
Miscellaneous Revenues	549,843	475,625	345,629	(129,996)	(27.33%)
Non-Revenues	20,132,408	1,000,000	1,000,000	0	0.00%
Operating Transfers In	2,430,500	0	0	0	100.00%
Sub-Total Revenues	61,691,306	43,168,591	44,593,900	1,425,309	3.30%
Decrease in Net Avail Resources	4,655,170	11,415,706	4,338,352	(7,077,354)	(62.00%)
Total Revenues	66,346,476	54,584,297	48,932,252	(5,652,045)	(10.35%)
Expenditures					
Salaries	6,693,345	7,336,242	7,537,983	201,741	2.75%
Personnel Benefits	1,957,041	2,214,353	2,293,929	79,576	3.59%
Supplies	684,804	667,741	753,305	85,564	12.81%
Other Services And Charges	25,146,509	24,302,394	24,163,484	(138,910)	(0.57%)
Interfund Services	568,552	610,177	674,049	63,872	10.47%
Capital Outlays	20,108,595	7,737,833	1,654,000	(6,083,833)	(78.62%)
Debt Service: Principal	4,921,246	5,779,563	6,163,524	383,961	6.64%
Debt Service: Interest & Related Costs	2,111,161	2,228,539	1,776,503	(452,036)	(20.28%)
Interfund Payments for Services	4,155,223	3,707,455	3,915,475	208,020	5.61%
Total Expenditures	66,346,476	54,584,297	48,932,252	(5,652,045)	(10.35%)

SECTION IV: Revenue and Expense Summaries (continued)

Surface Water					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Taxes	7,271,795	8,082,646	8,147,686	65,040	0.80%
Intergovernmental Revenue	722,167	636,533	887,998	251,465	39.51%
Charges For Services	413,620	354,607	382,293	27,686	7.81%
Miscellaneous Revenues	116,310	111,841	60,000	(51,841)	(46.35%)
Disposition of Fixed Assets	3,064,673	3,022,572	3,812,296	789,724	26.13%
Operating Transfers In	7,271,795	8,082,646	8,147,686	65,040	0.80%
Sub-Total Revenues	11,588,565	12,208,199	13,290,273	1,082,074	8.86%
(Incr)/Decr in Net Avail Resources	746,733	2,386,292	2,325,977	(60,315)	(2.53%)
Total Revenues	12,335,298	14,594,491	15,616,250	1,021,759	7.00%
Expenditures					
Salaries	3,862,188	3,815,502	4,143,372	327,870	8.59%
Personnel Benefits	926,071	956,198	992,421	36,223	3.79%
Supplies	124,567	250,050	373,042	122,992	49.19%
Other Services And Charges	2,583,541	3,040,181	2,759,089	(281,092)	(9.25%)
Interfund Services	182,147	199,788	213,217	13,429	6.72%
Capital Outlays	611,062	1,654,080	2,827,000	1,172,920	70.91%
Debt Service: Principal	617,333	1,308,611	1,312,917	4,306	0.33%
Debt Service: Interest & Related Costs	753,749	0	0	0	100.00%
Interfund Payments for Services	2,674,640	3,370,081	2,995,192	(374,889)	(11.12%)
Total Expenditures	12,335,298	14,594,491	15,616,250	1,021,759	7.00%

River Management					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Taxes	293,786	253,000	260,125	7,125	2.82%
Intergovernmental Revenue	20,089	388,193	1,494,646	1,106,453	285.03%
Charges For Services	119,257	119,049	54,000	(65,049)	(54.64%)
Miscellaneous Revenues	12,783	(1,841)	66,858	68,699	(3731.61%)
Operating Transfers In	782,572	589,928	822,427	232,499	39.41%
Sub-Total Revenues	1,228,487	1,348,329	2,698,056	1,349,727	100.10%
(Incr)/Decr in Net Avail Resources	(98,628)	278,044	436,022	157,978	56.82%
Total Revenues	1,129,859	1,626,373	3,134,078	1,507,705	92.70%
Expenditures					
Salaries	328,489	508,253	531,170	22,917	4.51%
Personnel Benefits	75,467	124,327	118,740	(5,587)	(4.49%)
Supplies	14,907	120,000	77,338	(42,662)	(35.55%)
Other Services And Charges	234,376	493,829	467,736	(26,093)	(5.28%)
Interfund Services	212,245	0	5,396	5,396	100.00%
Capital Outlays	872	0	1,321,250	1,321,250	100.00%
Interfund Payments for Services	263,503	379,964	612,448	232,484	61.19%
Total Expenditures	1,129,859	1,626,373	3,134,078	1,507,705	92.70%

SECTION IV: Revenue and Expense Summaries (continued)

Airport					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	% Change 04 Budget
Revenues					
Intergovernmental Revenue	1,525,825	382,500	2,713,137	2,330,637	609.32%
Charges For Services	2,892,982	2,957,695	3,303,100	345,405	11.68%
Miscellaneous Revenues	6,271,985	6,060,352	7,984,825	1,924,473	31.76%
Non-Revenues	26,393,306	1,100,000	8,200,000	7,100,000	645.45%
Disposition of Fixed Assets	220,901	0	0	0	0.00%
Sub-Total Revenues	37,304,999	10,500,547	22,201,062	11,700,515	111.43%
(Incr)/Decr in Net Avail Resources	(20,384,191)	2,438,144	14,493,869	12,055,725	494.46%
Total Revenues	16,920,808	12,938,691	36,709,991	23,771,300	183.72%
Expenditures					
Salaries	2,787,997	2,842,432	2,927,780	85,348	3.00%
Personnel Benefits	621,158	728,499	722,032	(6,467)	(0.89%)
Supplies	455,432	435,000	435,000	0	0.00%
Other Services And Charges	1,911,906	1,827,835	3,470,447	1,642,612	89.87%
Interfund Services	32,987	67,822	78,039	10,217	15.06%
Capital Outlays	7,502,747	2,915,000	24,445,000	21,530,000	738.59%
Debt Service: Principal	890,510	952,122	1,198,933	246,811	25.92%
Debt Service: Interest & Related Costs	1,762,927	2,206,969	2,368,652	161,683	7.33%
Interfund Payments for Services	955,144	963,012	1,064,108	101,096	10.50%
Total Expenditures	16,920,808	12,938,691	36,709,991	23,771,300	183.72%

Planning and Development Services					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	% Change 04 Budget
Revenues					
Charges For Services	14,801,615	14,433,981	16,263,615	1,829,634	12.68%
Miscellaneous Revenues	157,951	238,500	59,000	(179,500)	(75.26%)
Operating Transfers In	1,312,700	615,260	1,022,562	407,302	66.20%
Sub-Total Revenues	16,272,266	15,287,741	17,345,177	2,057,436	13.46%
(Incr)/Decr in Net Avail Resources	(1,618,599)	1,291,680	1,965,321	673,641	52.15%
Total Revenues	14,653,667	16,579,421	19,310,498	2,731,077	16.47%
Expenditures					
Salaries	8,511,787	9,643,004	10,446,625	803,621	8.33%
Personnel Benefits	2,084,429	2,322,368	2,511,453	189,085	8.14%
Supplies	153,001	262,717	249,046	(13,671)	(5.20%)
Other Services And Charges	760,464	651,032	1,573,168	922,136	141.64%
Interfund Services	418,777	564,958	1,153,308	588,350	104.14%
Capital Outlays	0	50,000	0	(50,000)	(100.00%)
Debt Service: Principal	2,725,209	3,085,342	3,376,898	291,556	9.45%
Interfund Payments for Services	8,511,787	9,643,004	10,446,625	803,621	8.33%
Total Expenditures	14,653,667	16,579,421	19,310,498	2,731,077	16.47%

SECTION IV: Revenue and Expense Summaries (continued)

Insurance					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Miscellaneous Revenues	7,391,361	8,565,333	9,810,480	1,245,147	14.54%
Sub-Total Revenues	7,391,361	8,565,333	9,810,480	1,245,147	14.54%
(Incr)/Decr in Net Avail Resources	(13,722)	(6,993)	0	0	100.00%
Total Revenues	7,377,639	8,565,333	9,810,480	1,245,147	14.54%
Expenditures					
Salaries	822,186	943,853	1,176,710	232,857	24.67%
Personnel Benefits	180,138	207,142	277,591	70,449	34.01%
Supplies	21,783	28,704	46,385	17,681	61.60%
Other Services And Charges	6,057,985	7,104,386	8,207,645	1,103,259	15.53%
Interfund Services	220,478	213,035	43,346	(169,689)	(79.65%)
Interfund Payments for Services	75,069	68,213	58,803	(9,410)	(13.80%)
Total Expenditures	7,377,639	8,565,333	9,810,480	1,245,147	14.54%

Real Estate Excise Tax					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Taxes	13,774,042	11,331,900	14,100,000	2,768,100	24.43%
Sub-Total Revenues	13,774,042	11,331,900	14,100,000	2,768,100	24.43%
Decrease (Incr.) in Fund Balance	(793,005)	2,637,379	6,927,408	4,290,029	162.66%
Total Revenues	12,981,037	13,969,279	21,027,408	7,058,129	50.53%
Expenditures					
Interfund Services	12,981,037	12,981,038	21,027,408	7,058,129	50.53%
Total Expenditures	12,981,037	13,969,279	21,027,408	7,058,129	50.53%

Equipment Rental and Revolving					
Revenues, Expenditures, and Fund Balance					
Item	2003 Actual	2004 Budget	2005 Budget	\$Change 04 Budget	%Change 04 Budget
Revenues					
Charges For Services	3,935,763	4,009,639	3,917,087	(92,552)	(2.31%)
Miscellaneous Revenues	11,436,642	11,637,161	12,170,952	533,791	4.59%
Disposition of Fixed Assets	476,680	600,095	674,175	74,080	12.34%
Sub-Total Revenues	15,849,085	16,246,895	16,762,214	515,319	3.17%
(Incr)/Decr in Net Avail Resources	(410,753)	3,492,967	4,538,479	1,045,512	29.93%
Total Revenues	15,438,332	19,739,862	21,300,693	1,560,831	7.91%
Expenditures					
Salaries	2,379,788	2,599,908	2,658,659	58,751	2.26%
Personnel Benefits	437,771	739,892	779,137	39,245	5.30%
Supplies	4,301,314	4,388,259	6,798,055	2,409,796	54.91%
Other Services And Charges	342,002	869,758	507,654	(362,104)	(41.63%)
Interfund Services	0	600,000	0	(600,000)	(100.00%)
Capital Outlays	4,008,746	7,494,793	6,610,176	(884,617)	(11.80%)
Debt Service: Principal	75,000	75,000	75,000	0	0.00%
Debt Service: Interest & Related Costs	88,114	92,139	88,000	(4,139)	(4.49%)
Interfund Payments for Services	3,805,597	2,880,113	3,784,012	903,899	31.38%
Total Expenditures	15,438,332	19,739,862	21,300,693	1,560,831	7.91%

SECTION V: Budget Conditions and Notes

Budget conditions. Pursuant to Section 6.50 of the Snohomish County Charter, the 2005 budget is subject to the following conditions, restrictions, and limitations:

A. Limitation of FTEs.

(1) Except as provided in this section, the FTE figures contained in Attachment A and Section 4, as revised, constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified this limitation applies by department as follows: department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion.

(2) Notwithstanding the figures contained in Attachment A and Section 4 of this ordinance, as revised, the County Council can authorize one or more increases in the maximum number of FTEs for a specific department, up to an aggregate of 20 additional FTEs for the County, upon finding that (a) the increase is in the best interests of the County, and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion.

(3) As used in this ordinance, the term “FTE” has the meaning set out in SCC 4.26.010.

B. Finance and Economic Development

(1) Salary contingency account. Of the appropriation to the General Fund non-departmental department miscellaneous program (DAC 002516990), the amount allocated (or transferred) to the salary savings contingency account (DAC 0025169901104) shall only be expended (a) for payouts to employees who leave county employment, and (b) if the County Executive certifies in writing that sufficient funds are available and the County Council approves a budget transfer.

C. Law & Justice/Human Services

(1) Office of Public Defense. Of the appropriation for the Office of Public Defense (DAC 002532127), \$100,000 allocated for attorney fees (DAC 0025321274106) shall be expended only if the Office of Public Defense continues to staff the in-custody arraignment project.

(2) Prosecuting Attorney. Of the appropriation for the Prosecuting Attorney, Criminal Division (DAC 002531521), \$100,000 allocated for District Court Unit salary expenditures (DAC 0025315211011) shall be expended only if the Prosecuting Attorney continues to staff the in-custody arraignment project.

(3) Clerk. Of the appropriation for the Clerk (DAC 002537232), \$44,976 allocated for personnel costs (DAC 0025372321011/0025372322013), which includes

funding for 1 FTE as a project position for 6 months, shall only be expended on the legal financial obligations project.

(4) Commissioned officers. Of the appropriation for the Sheriff's office in all programs (DAC 002530, DAC 130530, DAC 142530, DAC 194530) \$22,484,050 allocated for personnel costs shall only be expended for the personnel costs of commissioned officers. The term "personnel costs" shall have the meaning set out in SCC 4.26.010.

D. Public Works and Transportation

1. Surface Water Management. Of the appropriation for the Department of Public Works, Surface Water Management/Surface Water (DAC 415506112/415506114), \$100,000 of the amount allocated for Clean Water/Healthy Streams priority package (No. 535) shall only be expended if the Department of Public Works submits a written report to the Council on or before March 1, 2005, that identifies any in-kind credits against surface water management fees applied to public or private schools, any services provided by the schools to justify the credits, and the relationship between those services and the requirements of the County under its NPDES permit. The report must specifically identify all educational services that are not a direct requirement of the NPDES permit and the FTEs assigned by the department to provide educational services that are not a direct requirement of the permit.

E. Planning and Development Services

(1) Notwithstanding Part A of this section, no portion of the money appropriated in this ordinance shall be used for the purpose of funding all or any part of a position in the Department of Planning and Development Services identified below if the position is not filled on or before March 31, 2005:

- a. Division Manager, Allocated Position List code 05PLN4076;
- b. Network Administrator, Allocated Position List code 05PLN8497;
- c. Secretary, Sr., Allocated Position List code 05PLN4593;
- d. Biologist, Allocated Position List code 05N 004;
- e. Inspector, Bldg. Sr., Allocated Position List code 05N 001;
- f. Inspector, Site Sr., Allocated Position List code 05N 009; and
- g. Planner, Allocated Position List code 05N 003.

The term “filled” means that a person has been appointed to the position and has actually begun work.

(2) Of the appropriation for Department of Planning and Development Services, \$60,493.00 (regular salary) in DAC 1935055111011 and \$14,870.66 (personnel benefits) in DAC 1935055112013 is conditioned upon the new position identified as “Principal Plans Examiner” (APES code 05N 007) being filled only upon funding from King County under the Brightwater permit application.

(3) Of the appropriation for Department of Planning and Development Services, \$60,493.00 (regular salary) in DAC 1935055111011 and \$14,870.66 (personnel benefits) in DAC 1935055112013 is conditioned upon the new position identified as “Principal Plans Examiner” (APES code 05N 006) being filled only upon funding from King County under the Brightwater permit application.

Budget Notes. The 2005 budget is adopted with the following statements of County Council intent and requests for information or agency action:

Law & Justice/Human Services

1. Superior Court commissioner. It is the intent of the County Council to add a fifth Superior Court commissioner if the state provides significant new funding for indigent defense services or for the courts. The Council requests that the Superior Court and Department of Human Resources work together to develop a plan for expedited appointment of the fifth commissioner, to be implemented if such funding becomes available and Chapter 2.14 SCC is amended to authorize the position. The Council is willing to entertain an emergency ordinance to authorize the fifth commissioner position should the funding become available.

2. Sheriff's impound lot. The County Council requests that the Department of Facilities Management, working with the Sheriff's office, submit a written analysis to the Council no later than August 1, 2005, of the cost/benefits of temporarily using the unused space in the county campus parking garage as an impound lot or continuing forward with the plan to build an impound lot at either Cathcart or on county-owned land at the intersection of SR 9 and SR 2.

3. Sheriff's precinct centralization. The County Council requests that the Department of Facilities Management, working with the Sheriff's office, submit a written analysis to the Council no later than August 1, 2005, of the cost/benefits of centralizing Sheriff precincts into the main campus or continuing with the current decentralized model. Included in this analysis should be the options of expanding space at the existing North Precinct site and of moving some of the functions of the North Precinct to county-owned land at the intersection of SR 9 and SR 2.

4. Boating Safety Fund. The County Council requests that the Departments of Public Works (ER&R Division) and Finance, working with the Sheriff's office, develop and submit to the Council no later than June 30, 2005, a written analysis of whether to (a) buy new boats for the Sheriff's boating safety program and sell the used ones, (b) continue to repair the used boats, or (c) to place the boats into ER&R fund.

5. DIS/Sheriff technology review. The County Council requests that the Department of Information Services develop a plan to provide an information technology review of Sheriff Operations within the next 24 months, with a focus on improving efficiency.

6. Overtime. (a) The County Council requests that the Performance Audit Committee and County Auditor add to the Performance Auditor's annual audit plan for 2005 a review and audit of overtime use in the County's law and justice system. The Council requests audit recommendations on specific steps the largest users may take to reduce overtime. The Performance Auditor may wish to partner with the Department of Information Systems to provide an information technology review for the Sheriff, if feasible. The audit should include a review of positions in the law and justice system that are currently paid overtime for which it would be feasible to convert overtime pay to compensatory time.

(b) The County Council requests that the Department of Finance develop a monthly overtime report that will provide overtime and extra help use totals by department and by purpose for which overtime was paid (for example: overtime pay for working on holidays, overtime because of an arrest late in a deputy's shift, etc).

7. Emergency management communication centers. The County Council requests that the County Executive formulate a draft plan to consolidate Emergency Management Communication Centers and submit the draft consolidation plan to the County Council no later than August 1, 2005.

8. Legal Financial Obligations. The County Clerk and the Executive will work jointly to prepare a feasibility study regarding the privatization of the legal financial obligations project and submit the written report to the council before April 30, 2005.

Finance and Economic Development

1. Salary savings. There is often a lag between the time a position is authorized and the time the position is filled and, as a result, budget allocations for new positions may exceed what is actually needed. This "salary savings" may be needed to help cover the cost of payouts when employees leave county employment. The Council intends that the amount of such salary savings from the monthly vacant position report for each month be transferred into the salary savings contingency established in the nondepartmental program (DAC 0025169901104). The Council requests the assistance of the Department of Finance in determining the amount of salary savings consistent with this budget note. Any department that may be unable to cover payouts to employees who leave county employment may request a budget transfer from the salary savings contingency account to cover the shortfall.

2. Supplemental budget information. The supplemental information submitted to the County Council with the County Executive's proposed 2005 budget included listings of vacant and unfunded positions in the Allocated Position List for each department. In order to begin 2005 with only authorized and funded positions in county budget and employment records, the County Council requests that all position titles and numbers that are both vacant and unfunded on the date this ordinance is adopted be removed from

records maintained by the Departments of Finance and Human Resources, including but not limited to the Allocated Position List, as may be appropriate.

3. Community Development Fund (Fund 193). In the interest of identifying changes in Fund 193's fund balance from year to year and the relationship between those changes and the current permit fee structure, if any, Council requests that the Departments of Finance and Planning and Development Services evaluate the revenues and expenditures for Fund 193 for the most recent two years. The evaluation should address the relationship between permit fees and fee-related work. The Council requests that a proposed fund balance policy for Fund 193 that is based on this evaluation be submitted to the Council's Planning and Community Development Committee no later than May 15, 2005.

4. Employment law: The 2005 budget includes 1.50 FTE regular positions in the General Liability Insurance Fund (Fund 506) to address employment law issues: a 1.00 FTE Deputy Prosecuting Attorney II and 0.50 FTE ParaLegal. The County Council intends that these positions be funded by Fund 506 through June 30, 2006, at which time the workload in employment law will be reevaluated.

Public Works and Transportation

1. Transfer station operations. The County Council requests that no later than April 1, 2005, the Solid Waste Division of the Department of Public Works submit to the Council a proposed Request for Information (RFI) that provides detailed information on the County's transfer station operations and that, if approved by the Council, may be used to solicit responses from private service providers on alternative methods of service delivery. The RFI should call for responses no later than May 30, 2005. It is the intent of the Council to review responses to the RFI and select a service delivery model that could be used to solicit bids from public and private providers to operate the transfer stations.

2. Recycling of electronic materials. The County Council requests that no later than June 1, 2005, the Solid Waste Division of the Department of Public Works prepare and submit to the Council a report on the feasibility of opening a recycling center for electronic materials. At a minimum the report should include information on the experience of other jurisdictions with similar facilities, potential locations for such a facility, and a cost-benefit analysis of such a facility.

3. Vehicle maintenance costs. The County Council requests that during calendar year 2005 the ER&R Division of the Department of Public Works submit quarterly reports to the Council that describe the maintenance costs and resale values of vehicles that were retained in the fleet as a result of the 2004 moratorium on vehicle replacements. The reports should compare the costs of operating and maintaining the 2004 moratorium vehicles with the costs for vehicles that have been replaced on the traditional replacement schedule. The first report should be submitted no later than April 1, 2005.

4. National Flight Interpretative Center. It is the Council's intent that costs and revenues associated with the National Flight Interpretive Center (NFIC) be reported separately and distinctly from other Airport revenues and expenditures. No later than

February 1, 2005, a new program should be established within the County's financial management system to track NFIC costs and expenditures.

5. Special purpose district funding. The County Council requests that no later than March 1, 2005, the Surface Water Management Division of the Department of Public Works submit a report to the Council that offers options for providing a higher level of funding and support to flood control, diking and drainage districts within the County to assist in the mitigation of runoff impacts from upland development. Consideration should be given to utilizing the increased fees collected within the Stilliguamish Clean Water District under Title 25A SCC as a result of the amendment to expand the boundaries of the district as one source of funding for the districts.

Operations and Performance Audits

1. Information Services. The County Council has budgeted up to \$50,000 for a study of Snohomish County technology costs consisting of two parts:

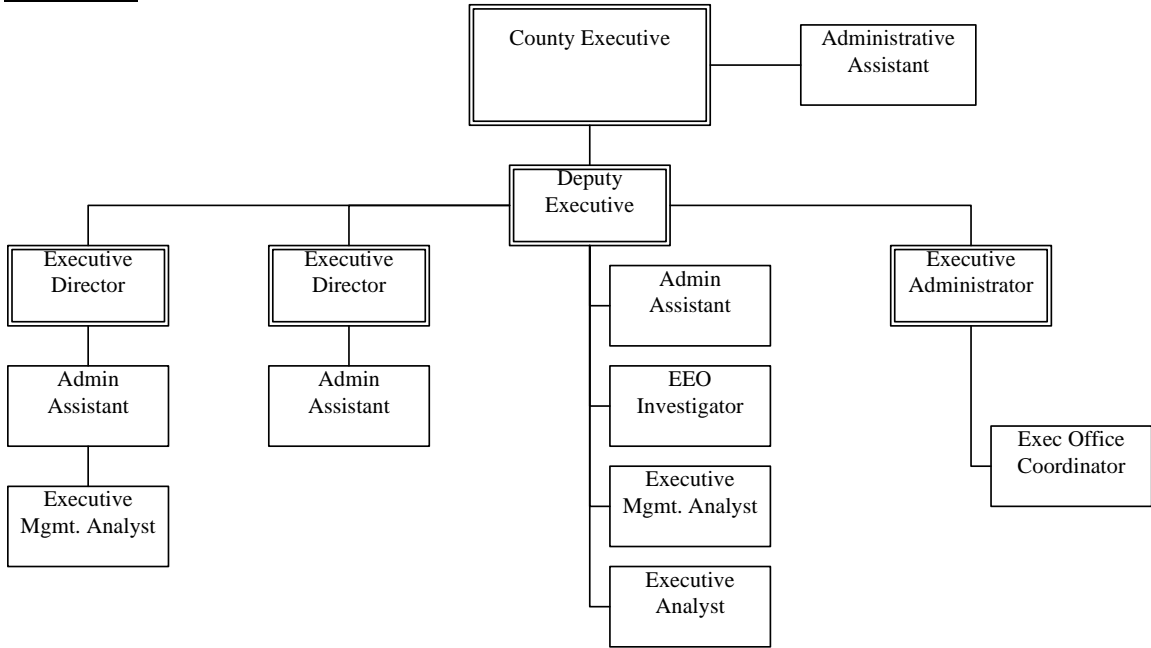
(a) Cost Comparison. Compare the Department of Information Services' (DIS) cost and/or allocation methodology with that of other appropriate public and private entities; and

(b) Service Sourcing. Prepare a request for proposal or other suitable solicitation to compare various sourcing solutions for one or more IT services now performed by DIS. The solicitation would permit responses by both public and private entities including DIS. One or more county departments may be chosen for this purpose; however, service requirements and specifications in the solicitation must include necessary integration with related IT operations, with other county departments, and if necessary, applicable state agencies. The Council requests that the Performance Auditor and Purchasing Division coordinate the process to select a consultant, manage the consultant contract, and monitor the development of requirements and specifications to insure that the resulting solicitation will truly meet the needs of the County for the selected IT service. The Council also requests that DIS provide assistance as necessary to help the consultant insure that requirements and specifications appropriately reflect county requirements and service expectations.

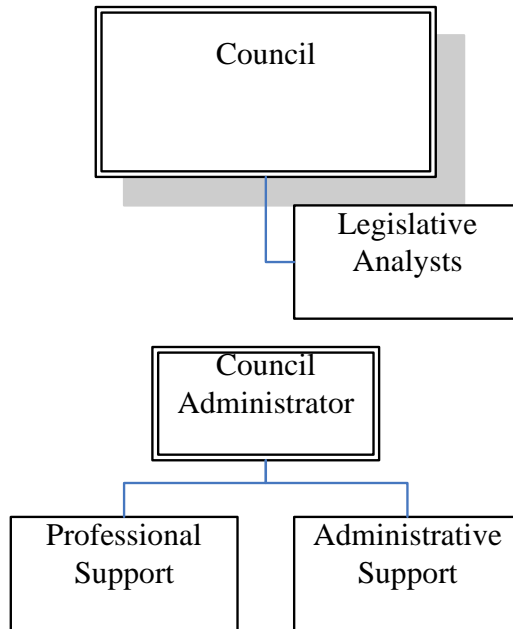
2. Parks – County/WSU Extension Budgeting and Accounting. The County Council requests that the Director of the Parks Department continue the department's comprehensive review of funding policy and allocation of program costs for WSU extension programs. In particular, the Council would like to review current trends in other counties and to consider options in allocating various program costs among county, WSU, volunteers, other agencies and affected commercial interests (such as plant nurseries in the case of the Horticulture Program). The Council requests that this written report be made to the Council's Operations and Performance Audit Committee no later than July 1, 2005, so that recommendations may be considered for inclusion in the 2006 budget.

SECTION VI: ORGANIZATIONAL CHARTS BY DEPARTMENT

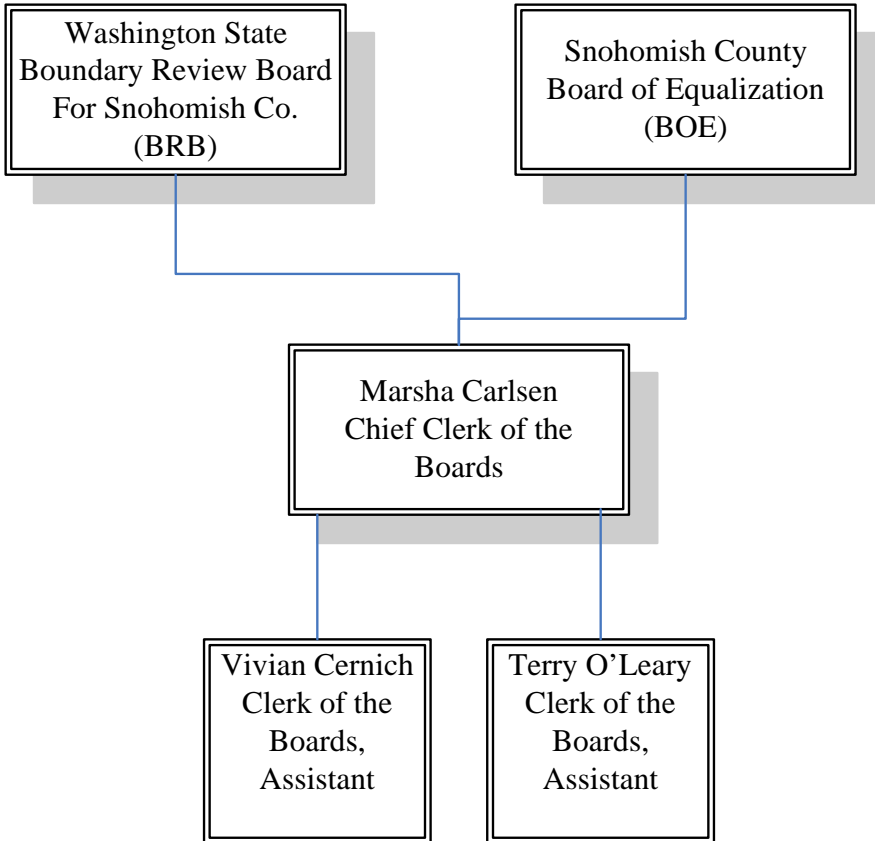
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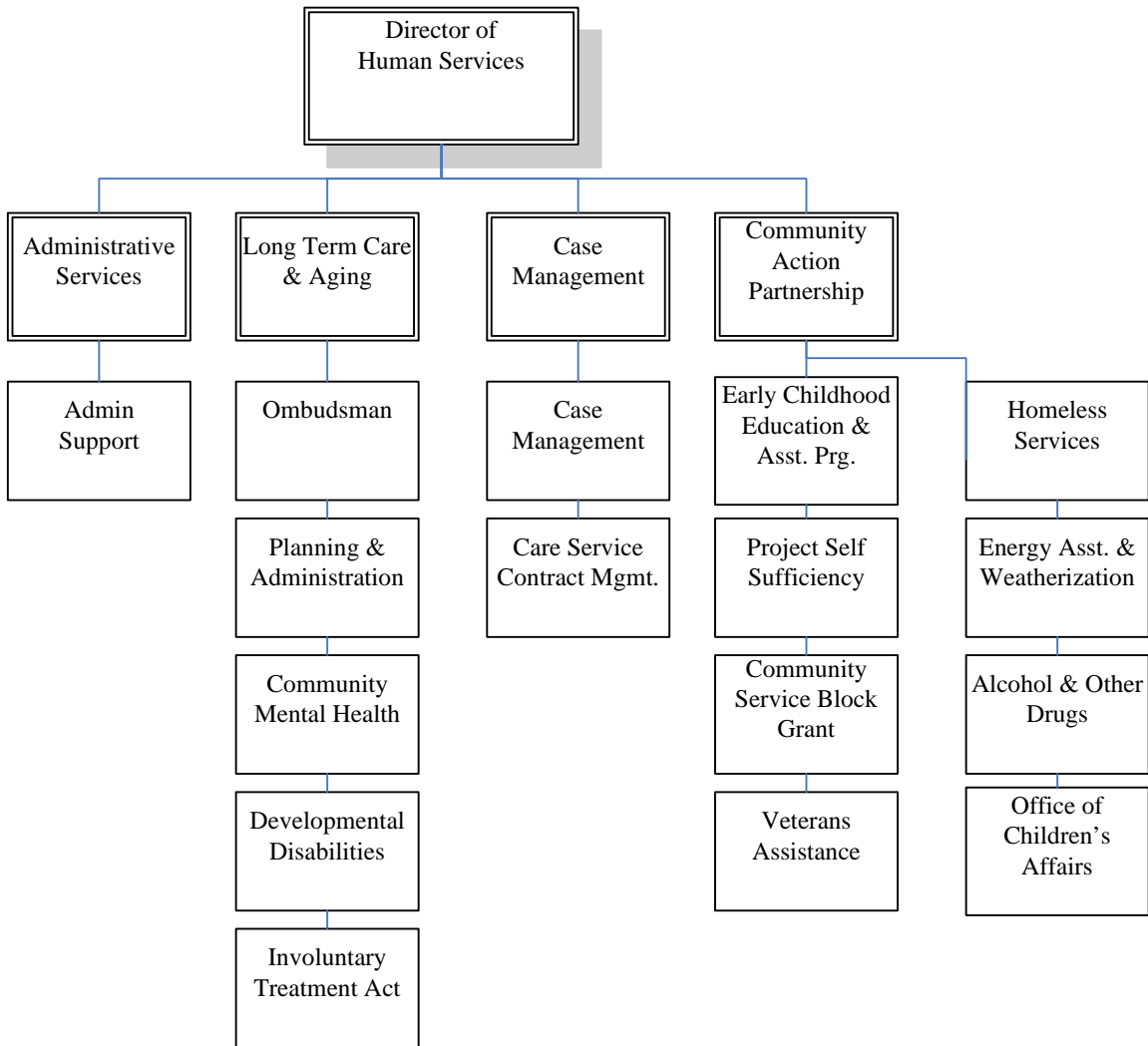
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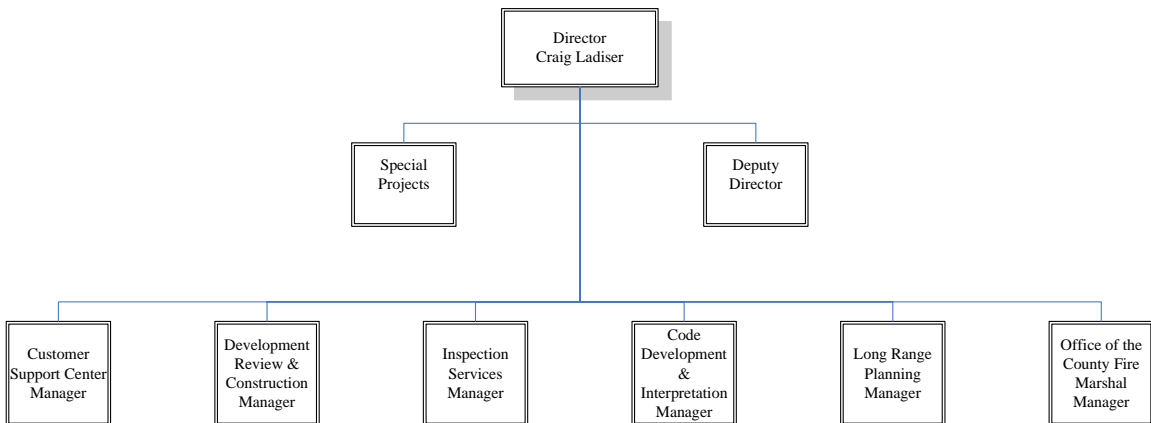
BBR/BOE



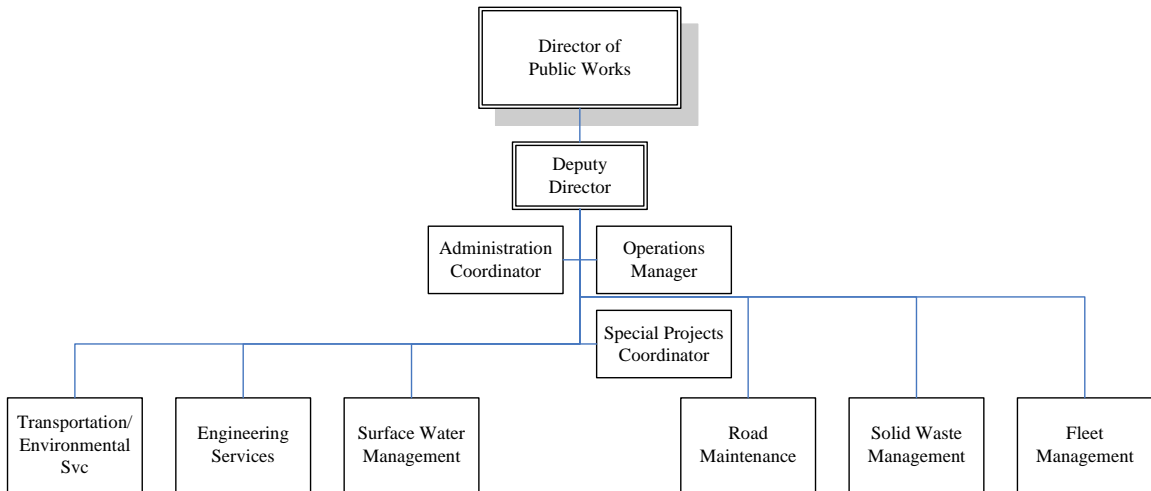
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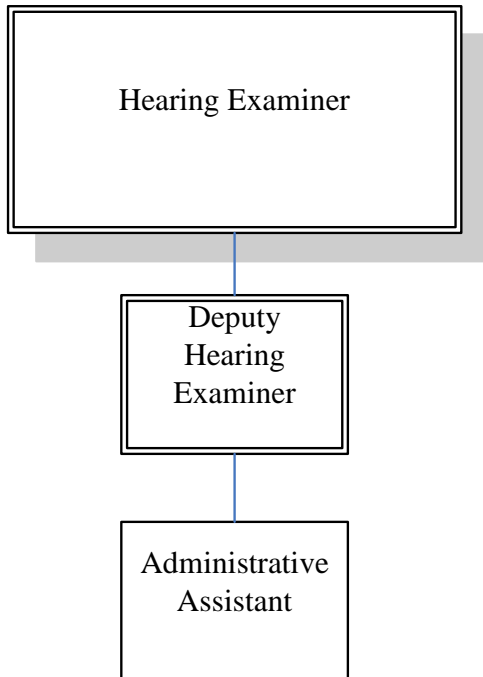
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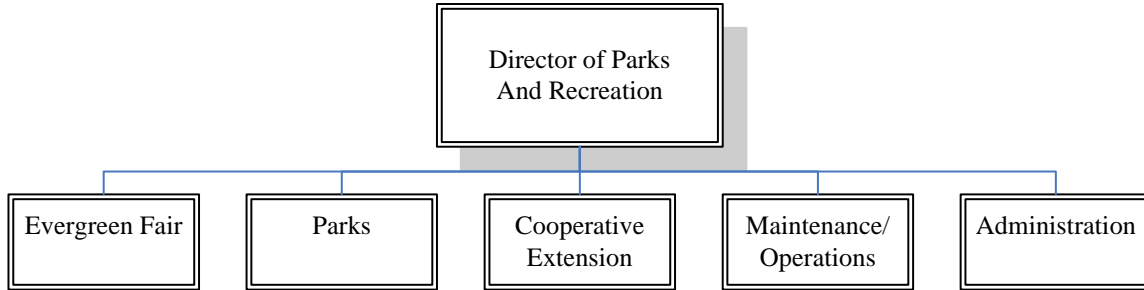
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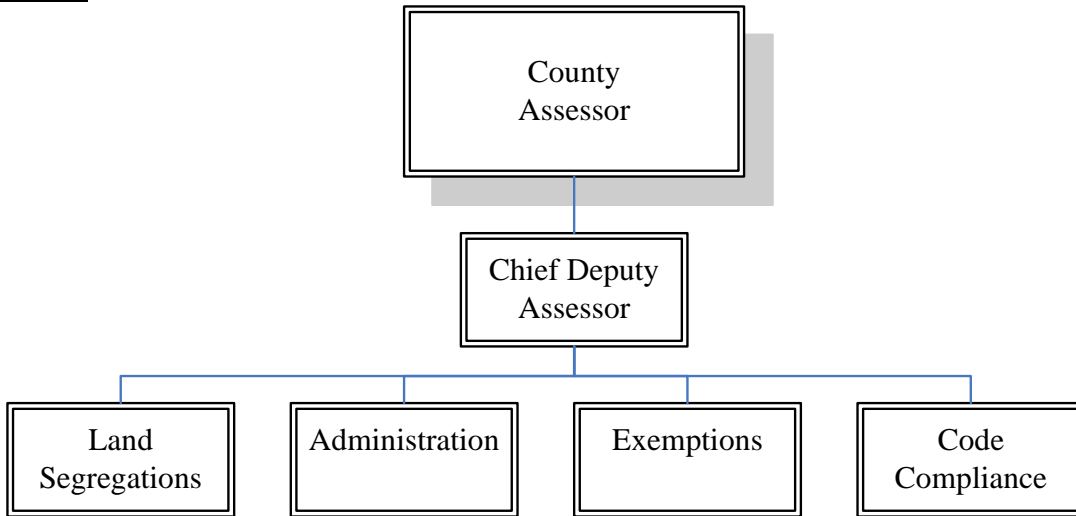
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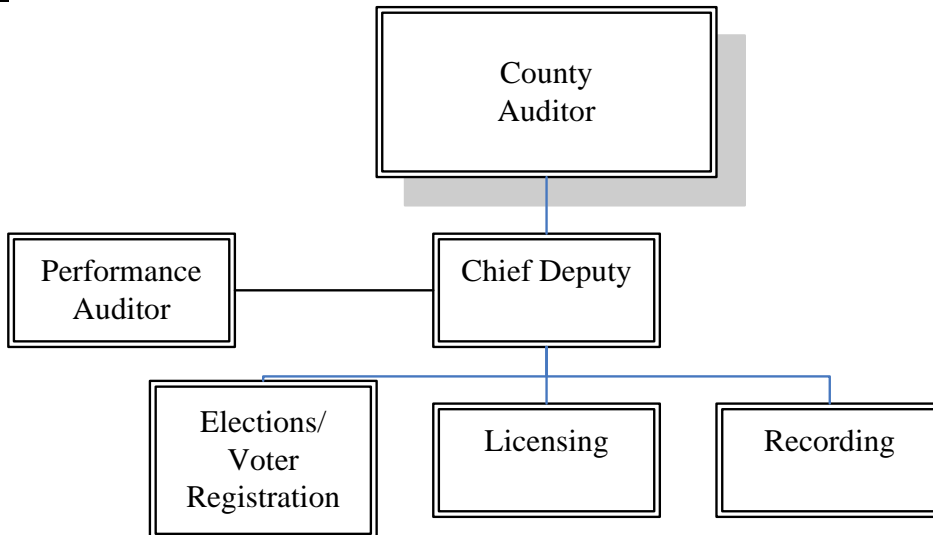
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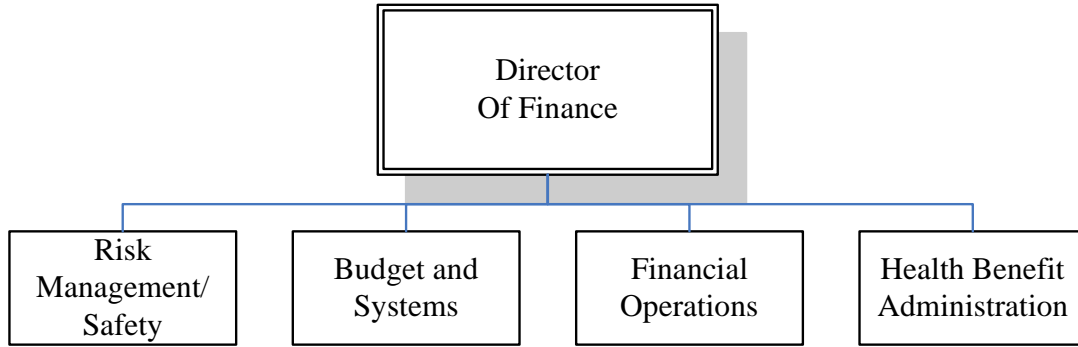
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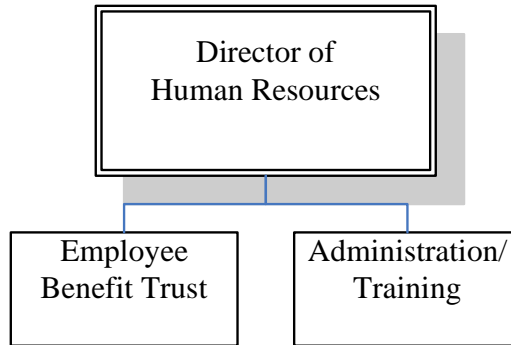
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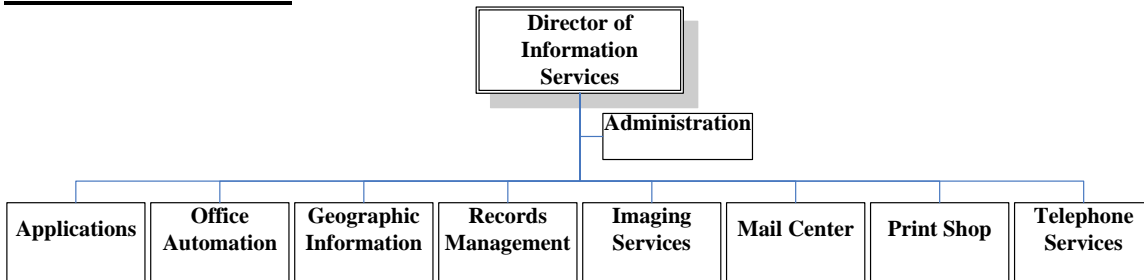
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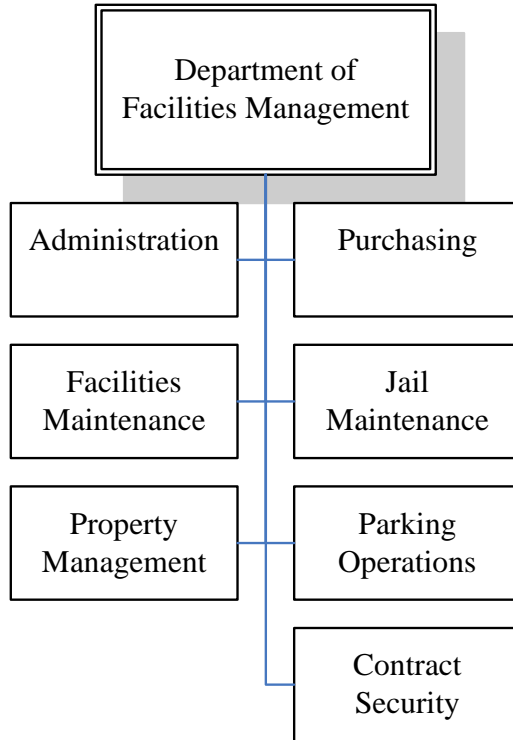
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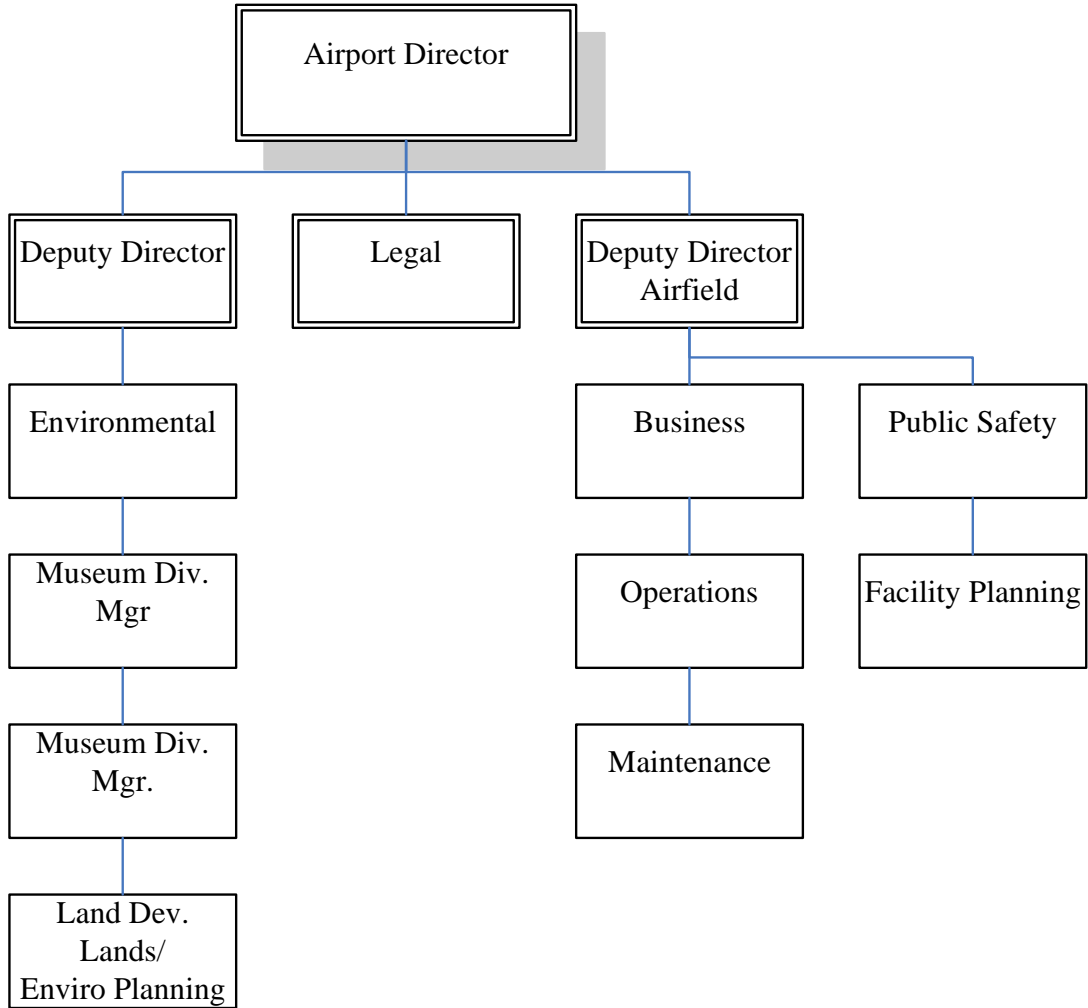
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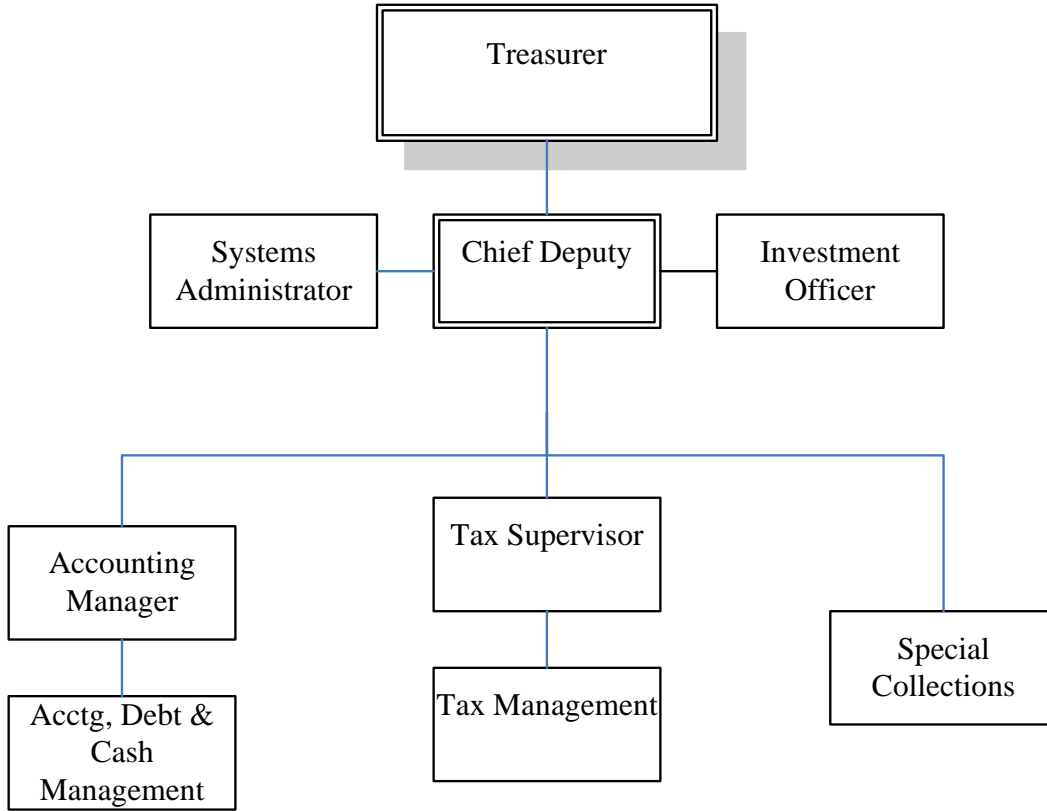
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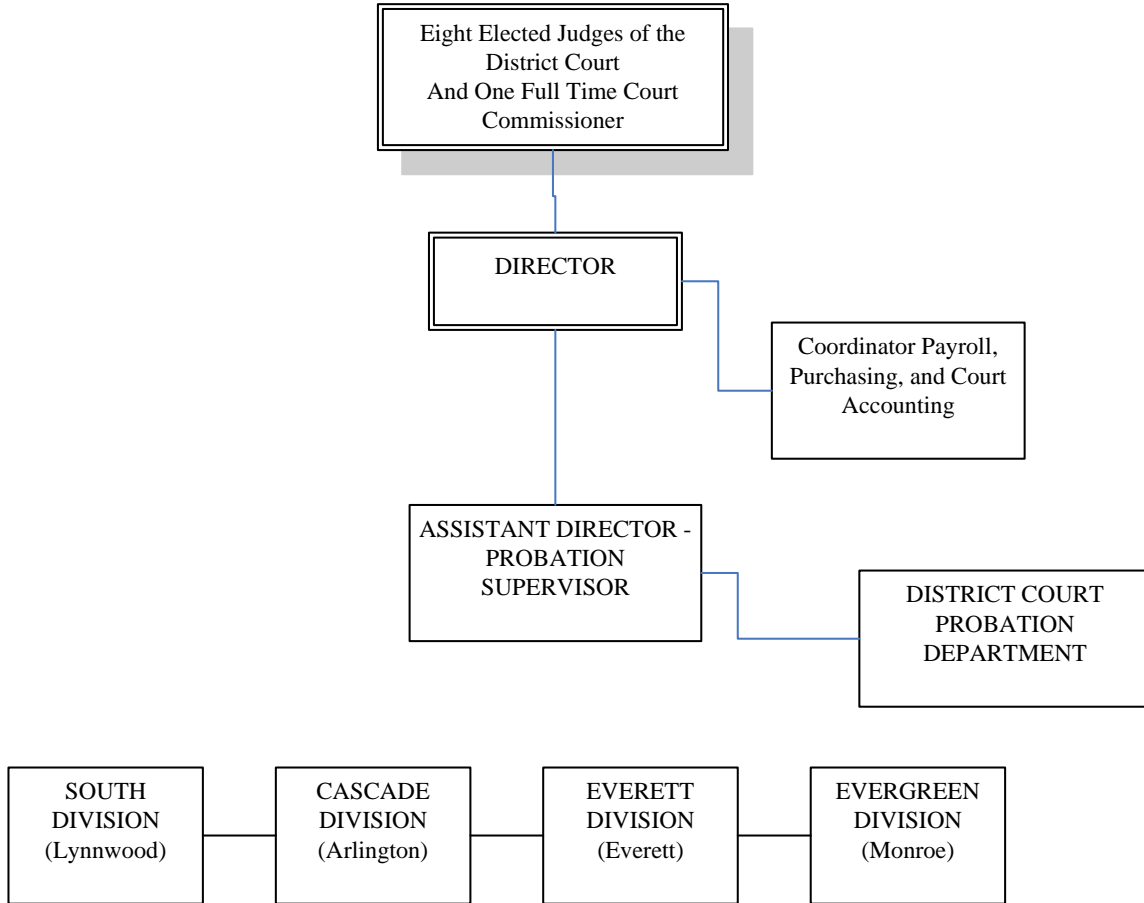
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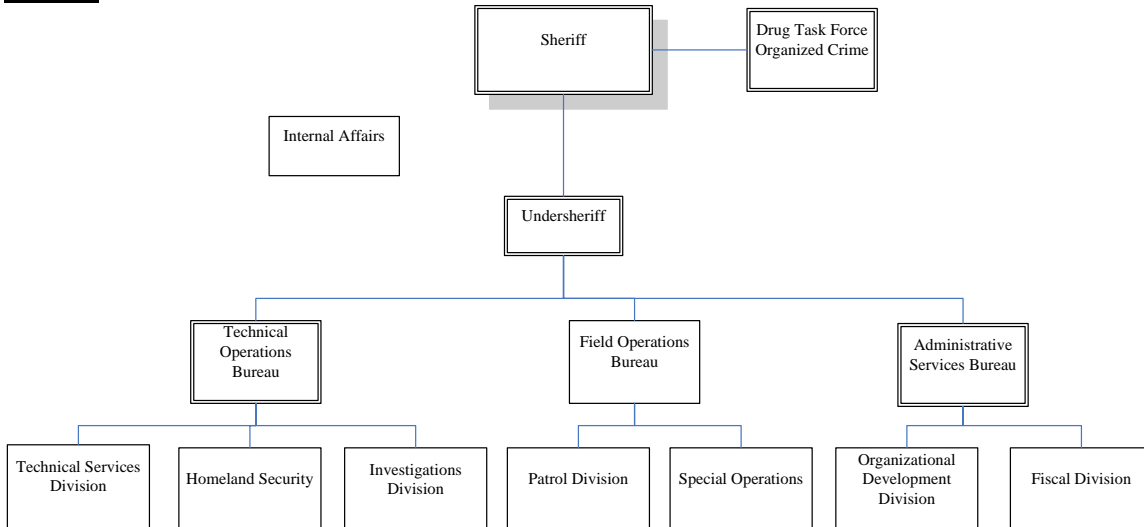
Treasurer



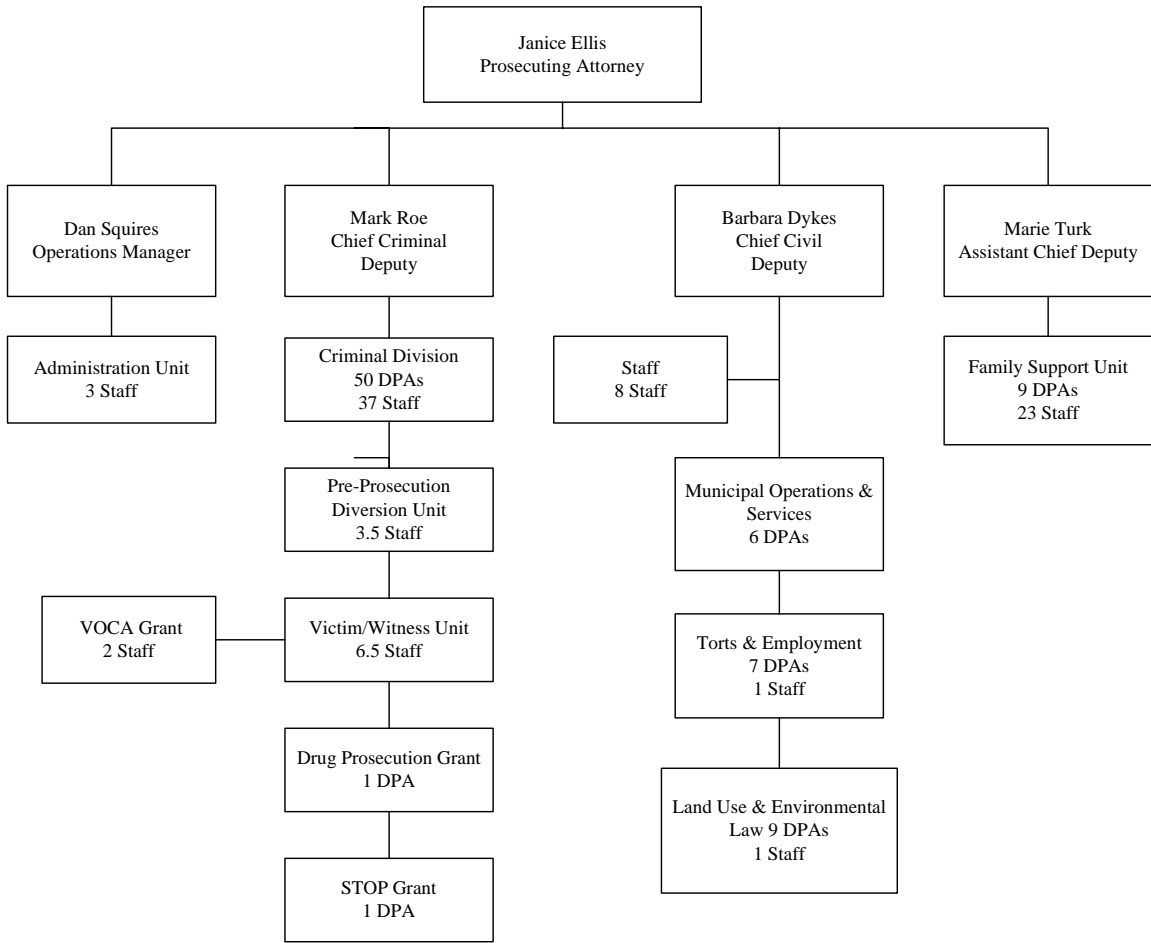
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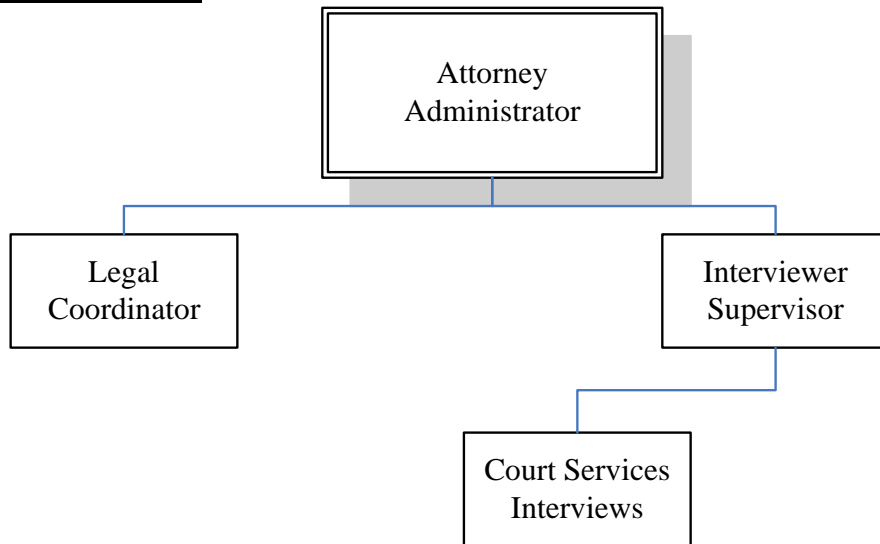
Sheriff



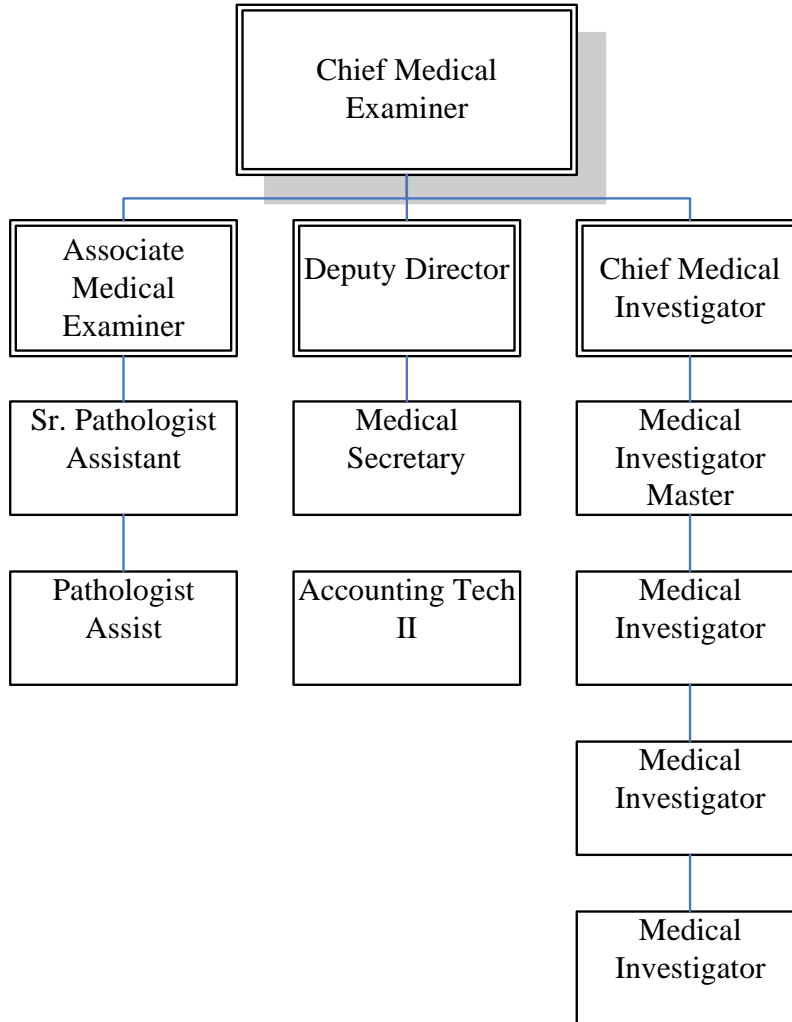
Prosecuting Attorney



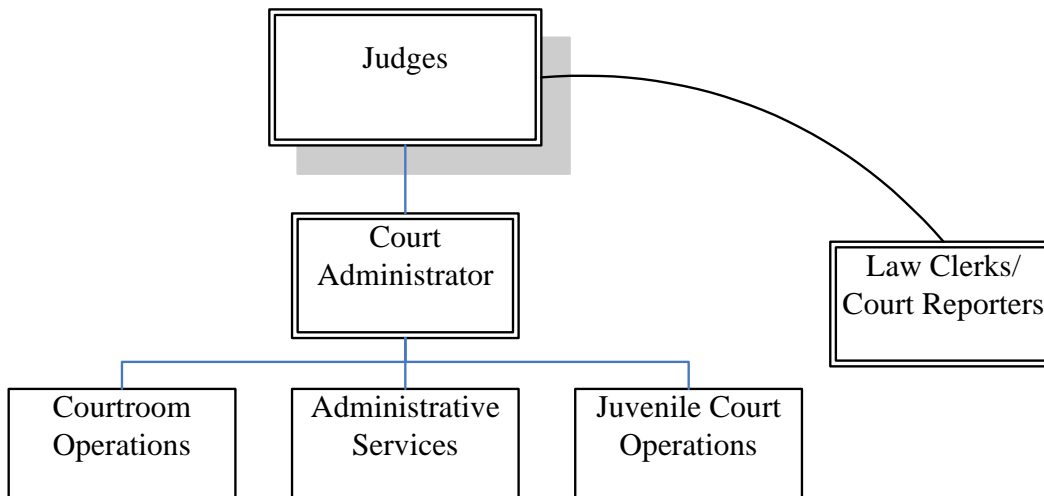
Office of Public Defense



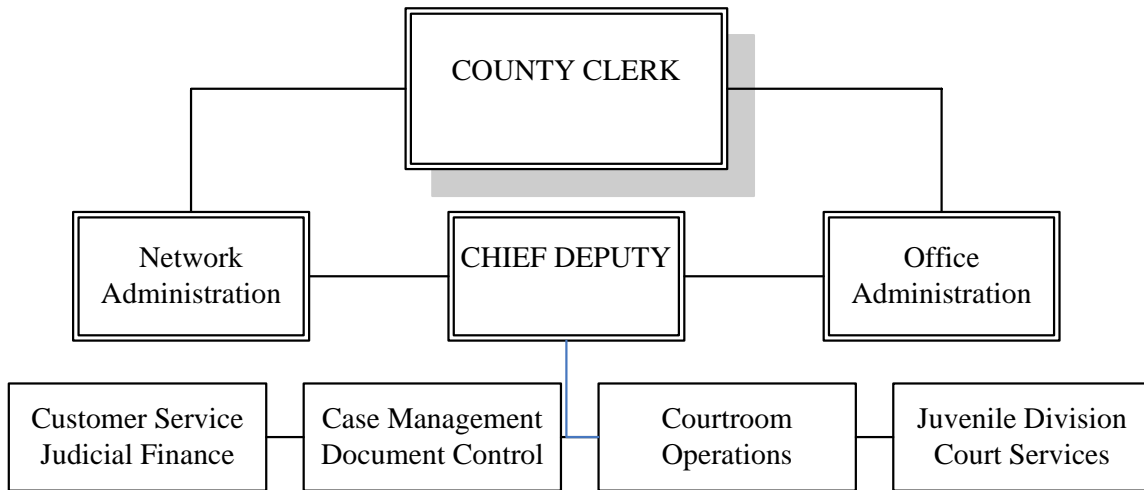
Medical Examiner



Superior/Juvenile Courts



Clerk



Corrections

